

# Report

## Cabinet

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### Part 1

Date: 17 October 2016

Item No: 4

### **Subject** Year End Performance Analysis 15/16

**Purpose** To inform the Cabinet of the year end analysis of the performance of the Council for 2015/16.

**Author** Rhys Cornwall Head of Service  
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Catherine Davies Performance Management Officer

**Ward** All

**Summary** Each year analysis of our performance measures is undertaken. Performance in 15/16 show;

- 55% have performed better than target.
- 52.5% of our service plan measures have performed better than last year.
- 40% of our service plan measures have performed better than Wales average.

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. Currently, we spend £7.4m per year less than the Council 'Standard Spending Assessment' (SSA) – that amount deemed by WG required to provide 'standard' level of services to its residents. Our net budget is only 97.3% of our SSA level.

**Proposal** To note 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

## **Background**

For the last 10 years analysis of performance has been conducted in a similar way. The analysis detailed below gives the performance outturns for 2015/16. The analysis includes comparisons against other Welsh cities and Wales average.

This report gives highlights of performance of service areas against the indicators in their service plans for 15/16. The performance of National Strategic Indicators (NSI's) and Public Accountability Measures (PAM's) is also analysed.

Figures are correct as at 6<sup>th</sup> September 2016.

## **Financial Summary**

There are no financial implications to this report.

## **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 supports the administration's priorities.

## **Options Available**

1. To note the contents of this report.
2. To ignore the contents of this report.

## **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**

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.

## **Staffing Implications: Comments of Head of People and Business Change**

There are no direct staffing implications as a result of this report.

## **Comments of Cabinet Member**

## **Local issues**

No specific local issues.

## **Equalities Impact Assessment**

Equalities Impact Assessments are noted in service plans.

## **Background Papers**

Adults Service Plan 15/16  
Children & Young People Service Plan 15/16  
Education Service Plan 15/16

Regeneration & Investment and Housing Service Plan 15/16  
People & Business Change Service Plan 15/16  
Streetscene & City Services Service Plan 15/16  
Law and Regulation Service Plan 15/16

The above background papers are available to the public.

Dated: 29 September 2016



### NSI and PAM Wales Analysis

Each year Newport are required to submit data to the Local Government Data Unit (LGDU). The LGDU has produced an analysis tool to enable Welsh authorities to compare their performance across 40 measures in 2015/16. The analysis for each Local Authority is published in the media, including the Western Mail and on the LGDU website.

Newport has continued to improve performance in national measures 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 Council has historically low levels of spending. Currently, we spend £7.4m per year less than the Council 'Standard Spending Assessment' (SSA) – that amount deemed by WG required to provide 'standard' level of services to its residents. Our net budget is only 97.3% of our SSA level.

### Newport's Performance 2015/16

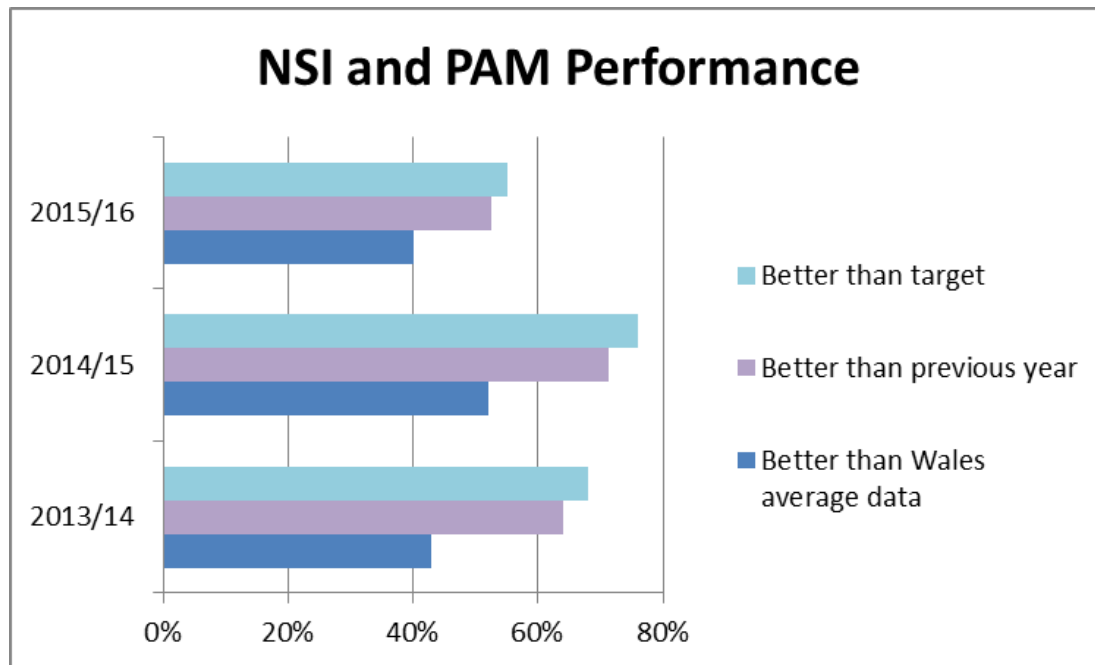
#### Overall Summary of Performance

In 2015/16 the council has continued to improve in 52.5% (21 out of 40) of national measures and 7.5% (4) measure remained the same.

These figures combined show that 60% of national measures have either improved or remained the same.

Regular monitoring of performance throughout the year by Heads of Service and Cabinet Members has delivered improved services.

NSI and PAM Performance	2013/14	2014/15	2015/16
Better than Wales average data	43%	52%	40%
Better than previous year	64%	71%	52.5%
Better than target	68%	76%	55%





## Rate of Improvement

The table below ranks Welsh authorities based on their year on year improvement relative to themselves. Although Newport has continued to improve, Newport has dropped from 3<sup>rd</sup> most improved to a mid-table position (13<sup>th</sup>).

Local Authority	% Improvement year on year (13/14)	Local Authority	% Improvement year on year (14/15)	Local Authority	% Improvement year on year (15/16)
Cardiff	73%	Pembrokeshire	78.6%	Rhondda Cynon Taf	72.5%
Rhondda Cynon Taf	68%	Monmouthshire	73.8%	Cardiff	67.5%
Torfaen	68%	<b>Newport</b>	<b>71.4%</b>	Powys	65.0%
Conwy	66%	Rhondda Cynon Taf	66.7%	Bridgend	62.5%
Neath Port Talbot	66%	Bridgend	64.3%	Merthyr Tydfil	62.5%
Caerphilly	66%	Isle of Anglesey	61.9%	Carmarthenshire	57.5%
Carmarthenshire	61%	Gwynedd	59.5%	Flintshire	57.5%
Swansea	61%	Swansea	59.5%	Conwy	57.5%
<b>Newport</b>	<b>59%</b>	Denbighshire	57.1%	Vale of Glamorgan	55.0%
Isle of Anglesey	57%	Wrexham	57.1%	Wrexham	52.5%
Powys	57%	Ceredigion	57.1%	Denbighshire	52.5%
Ceredigion	57%	Carmarthenshire	54.8%	Blaenau Gwent	52.5%
Monmouthshire	57%	Neath Port Talbot	54.8%	<b>Newport</b>	<b>52.5%</b>
Pembrokeshire	54%	Conwy	52.4%	Gwynedd	52.5%
Gwynedd	52%	Flintshire	52.4%	Isle of Anglesey	52.5%
Vale of Glamorgan	52%	Vale of Glamorgan	50.0%	Neath Port Talbot	50.0%
Merthyr Tydfil	52%	Merthyr Tydfil	50.0%	Caerphilly	50.0%
Denbighshire	50%	Caerphilly	47.6%	Swansea	50.0%
Wrexham	50%	Powys	45.2%	Torfaen	47.5%
Bridgend	50%	Cardiff	42.9%	Pembrokeshire	45.0%
Blaenau Gwent	48%	Blaenau Gwent	42.9%	Ceredigion	42.5%
Flintshire	45%	Torfaen	40.5%	Monmouthshire	40.0%

### Performance Relative to the rest of Wales

The table below shows the average rank of the NSI's and PAM's for each authority. Lower values are better because this indicates a higher proportion of top rankings. In 2013/14 our average rank was 13.77 making us 22<sup>nd</sup> out of 22. In 2014/15 our average rank improved to 12.03 making us 16<sup>th</sup> out of 22. In 2015/16 our average rank dropped slightly to 12.92 making us 21<sup>st</sup> out of 22

Position in Wales 2013/14			Position in Wales 2014/15			Position in Wales 2015/16		
Denbighshire	8.07	1	Monmouthshire	8.55	1	Vale of Glamorgan	6.21	1
Conwy	9.09	2	Vale of Glamorgan	8.83	2	Pembrokeshire	7.74	2
Powys	9.60	3	Denbighshire	8.93	3	Denbighshire	8.82	3
Gwynedd	9.63	4	Pembrokeshire	8.98	4	Flintshire	9.51	4
Torfaen	9.65	5	Ceredigion	9.08	5	Carmarthenshire	9.62	5
Vale of Glamorgan	9.70	6	Carmarthenshire	10.08	6	Monmouthshire	9.77	6
Caerphilly	9.86	7	Conwy	10.15	7	Gwynedd	9.97	7
Ceredigion	10.00	8	Gwynedd	10.20	8	Ceredigion	10.21	8
Neath Port Talbot	10.23	9	Flintshire	10.38	9	Bridgend	10.64	9
Isle of Anglesey	10.51	10	Bridgend	10.79	10	Neath Port Talbot	10.79	10
Carmarthenshire	10.67	11	Neath Port Talbot	10.85	11	Isle of Anglesey	10.86	11
Flintshire	10.81	12	Powys	10.90	12	Powys	11.13	12
Pembrokeshire	11.05	13	Torfaen	11.13	13	Rhondda Cynon Taf	11.45	13
Monmouthshire	11.12	14	Caerphilly	11.48	14	Conwy	11.51	14
Blaenau Gwent	11.16	15	Swansea	11.63	15	Merthyr Tydfil	11.62	15
Merthyr Tydfil	11.74	16	<b>Newport</b>	<b>12.03</b>	<b>16</b>	Caerphilly	11.69	16
Bridgend	11.98	17	Wrexham	12.08	17	Wrexham	12.13	17
Swansea	12.23	18	Isle of Anglesey	12.15	18	Swansea	12.18	18
Wrexham	12.65	19	Rhondda Cynon Taf	12.72	19	Cardiff	12.28	19
Rhondda Cynon Taf	13.37	20	Merthyr Tydfil	12.95	20	Torfaen	12.67	20
Cardiff	13.56	21	Blaenau Gwent	13.50	21	<b>Newport</b>	<b>12.92</b>	<b>21</b>
<b>Newport</b>	<b>13.77</b>	<b>22</b>	Cardiff	14.40	22	Blaenau Gwent	13.61	22





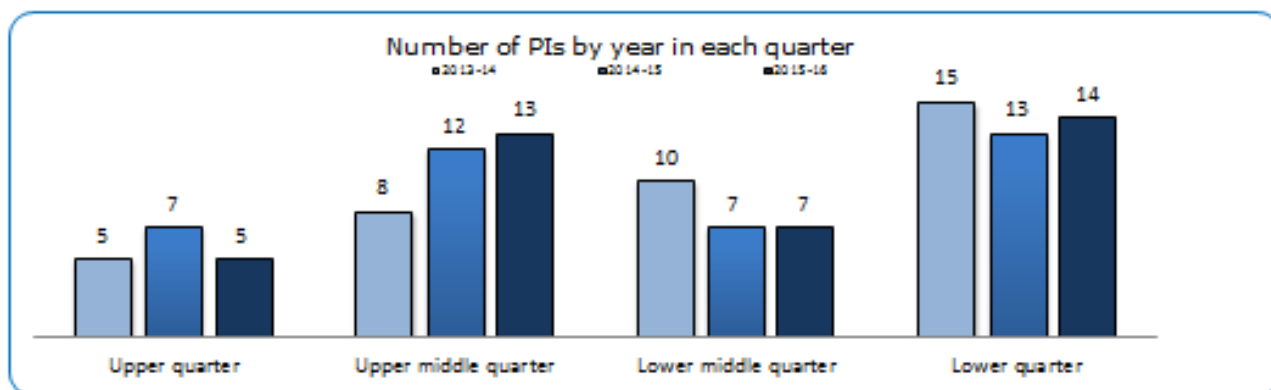
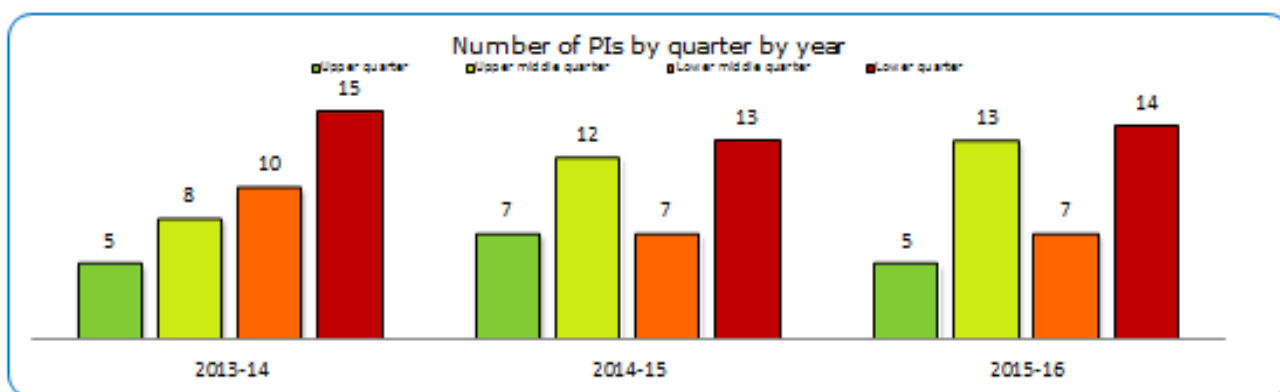
## Quartile Performance 2015/16

There has been some movement in the numbers of measures in each quartile although overall the figures have not changed significantly.

Of the 22 Local Authorities in Wales Newport had the least number of measures in quartile 1.

Year	Upper (1)	Upper Middle (2)	Total in Upper Quartiles (1+2)	Lower middle (3)	Lower Quartile (4)	Total in Lower Quartiles (3+4)
2013/14	5	8	13	11	15	26
2014/15	7	12	19	8	13	21
<b>2015/16</b>	<b>5</b>	<b>13</b>	<b>18</b>	<b>7</b>	<b>14</b>	<b>21</b>

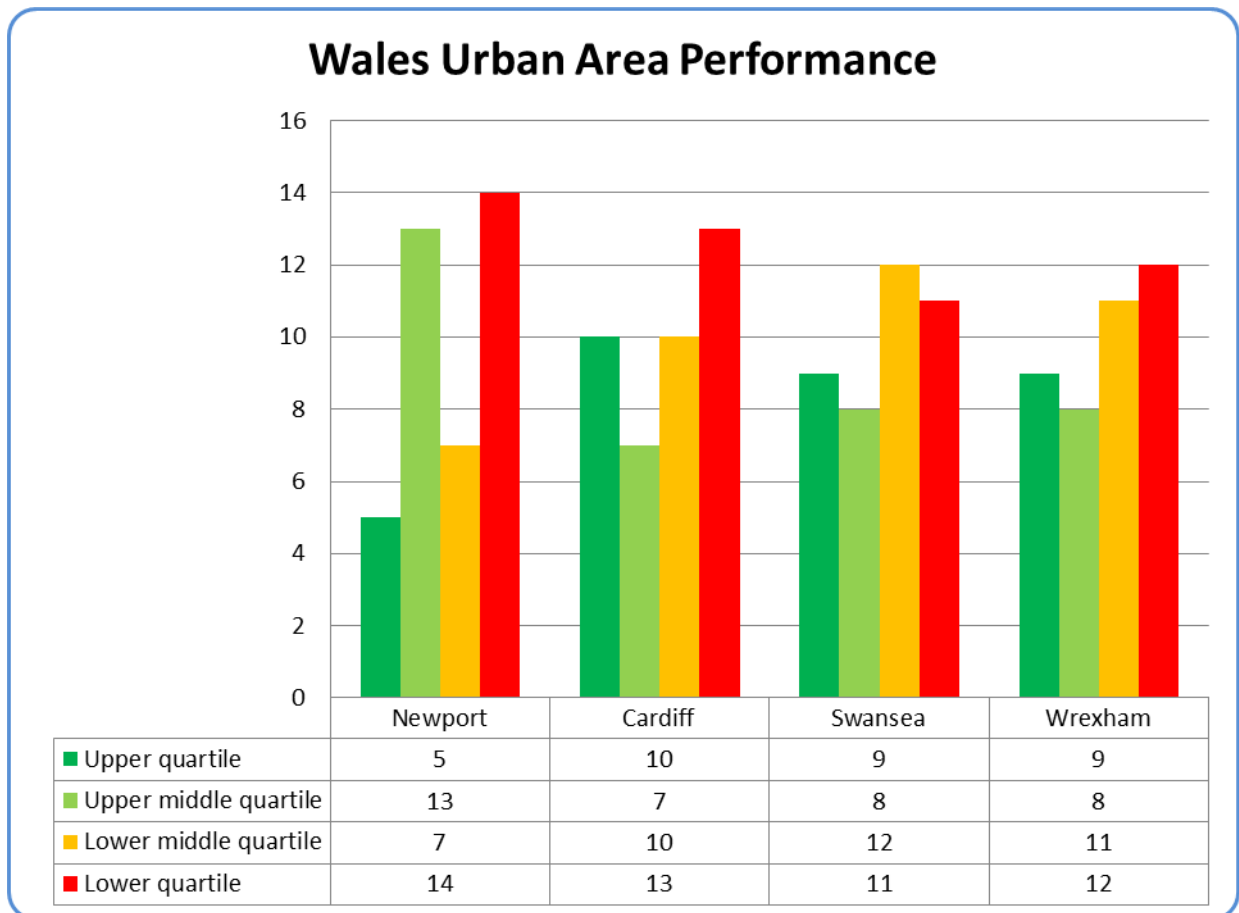
Many of the measures which are contained in each quartile have changed. The direction of travel in quartiles 1 and 4 is detailed over the following pages. Summarised tables for quartiles 2 and 3 can be found in the appendices.



### Wales Urban Area Analysis

Due to the wide variations in the 22 councils in Wales it can be helpful to compare Newport to the other large urban areas across Wales.

The chart below shows how many of the NSI's and PAM's are in each of the quartiles. It is desirable to have the majority of measures in the upper quartiles, and fewer measures in the bottom quartiles.



## Appendix 1

### Measures in Quartile 1

There are five measures in quartile 1 one of which has moved up from quartile 2. Actual performance for these measures has improved for two, remained the same for two and one has declined.

Performance Indicator	2014/15			2015/16			
	Quarter	PI value	Rank	PI value	Rank	Target	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)
SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	1	14.36	2	14.69	4	16.20	↓
EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1	0.0	1	0.0	1	2.00%	→
SCC:041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	1	100.0	1	100.0	1	92.0%	→
SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	2	55.1	8	64.0	3	57.0%	↑
SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	1	98.6	1	99.2	1	98.0%	↑

### Measures that have moved down from quartile 1

In 2014/15 there were seven measures in quartile 1 the three measures below have dropped from quartile 1. Performance for these measures has declined since 2014/15

Performance Indicator	PI value	Rank	Wales	Quarter	PI value	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)	Rank
SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	100.0	1	93.2	2	96.6	↓	11
SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	68.2	6	60.7	3	60.7	↓	15
STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	98.09	4	95.26	4	94.54	↓	16

## Quartile 2

The table below shows the measures in the 2<sup>nd</sup> quartile, the arrows in the right hand column show the direction of travel for actual performance values, 4 have declined and 9 have improved since 2014/15.

Performance Indicator	2014/15			2015/16			
	Quarter	PI value	Rank	PI value	Rank	Target	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)
CHR/002: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	2	9.62	9	10.1	9	8.51	↓
LCS/002(b): The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	2	8,701	9	8,258	11	8,662	↓
SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year	2	8.4	10	9.5	11	9.0%	↓
SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	1	100.0	1	96.6	11	95.0%	↓
EDU/003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	2	86.2	11	89.3	7	87.5%	↑
PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	3	93.03	16	95.64	8	94.19%	↑
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	3	261	16	216	9	231	↑
SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4	5.37	17	4.29	11	3.96	↑
SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	3	77.9	15	86.3	9	85.0%	↑
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	3	98.58	12	99.19	11	96.00%	↑
SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	2	90.8	9	94.0	7	91.0%	↑
THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	2	89.0	9	90.0	9	88%	↑
THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	2	7.9	10	5.3	7	9.30%	↑

### Quartile 3

The table below shows the measures in the 3<sup>rd</sup> quartile, the arrows in the right hand column show the direction of travel for actual performance values, 5 have declined and 3 have improved since 2014/15.

Performance Indicator	2014/15			2015/16			
	Quarter	PI value	Rank	PI value	Rank	Target	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)
EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	3	519.1	16	514.4	16	520.00	↓
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	3	61.81	13	58.31	12	64.00	↓
SCC/002: Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	2	11.9	8	13.5	12	9.0%	↓
SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	1	68.2	6	60.7	15	69.0%	↓
STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	2	98.3	7	94.6	14	95%	↓
EDU/017: The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	4	52.8	17	54.2	16	52.9%	↑
PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	4	3.36	19	6.39	12	6%	↑
WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill	3	36.65	16	23.64	16	25%	↑

### Measures which have dropped to quartile 4 in 2015/16

The below table shows measures which have dropped into quartile 4 in 2015/16.

Performance Indicator	2014/15			2015/16			
	Quarter	PI value	Rank	PI value	Rank	Target	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)
STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	1	98.09	4	94.54	16	97%	↓
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	2	94.0	11	72.1	20	90.0%	↓
SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	2	313	8	188	20	276	↓
PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	3	27	16	26	17	20%	↓

### Measures which remain in quartile 4 in 2015/16

The table below shows measures which were in the 4<sup>th</sup> quartile in 2014/15 and remain in the 4<sup>th</sup> quartile in 2015/16, the arrows in the right hand column show the direction of travel for the actual performance values, two have declined, one has stayed the same and seven have improved since 2014/15.

Performance Indicator	2014/15		2015/16			
	PI value	Rank	PI value	Rank	Target	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)
SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	86.4	22	85.7	20	95.0%	↓
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	3,978	21	3,249	22	3,525	↓
EDU/006ii: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	0.0	19	0.0	19	0	→
EDU/002i: The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.3	18	0.2	18	0.4	↑
EDU/004: 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	77.1	19	81.6	18	78.20%	↑
EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	27.8	20	37.8	19	78.00%	↑
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	37.5	21	60.0	22	98.00%	↑
EDU/016a: Percentage of pupil attendance in primary schools	94.2	21	94.5	20	93.60%	↑
EDU/016b: Percentage of pupil attendance in secondary schools	92.9	20	93.1	19	92.1%	↑
WMT/009(b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	52.03	20	57.14	21	58.0%	↑

#### Notes

EDU/006ii: We have no Welsh Medium Secondary School so report 0

EDU/002i: The values for this measure are very low and a number of authorities have reported 0

### Most improved measures 2015/16

The below table shows the six most improved measures in 2015/16 when comparing PI values to 2014/15.

Performance Indicator	2014/15 PI value	2015/16 Quarter	2015/16 PI value	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)	Rank	PI Value Variance yr on yr
EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	28	4	38	↑	19	-10.1
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	38	4	60	↑	22	-22.5
SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	78	2	86	↑	9	-8.5
SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	55	1	64	↑	3	-8.9
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	261	2	216	↑	9	44.6
WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill	37	3	24	↑	16	13.0

### Least improved measures 2015/16

The below table show three measures where performance has decrease when compared to the PI values from 2014/15.

Performance Indicator	2014/15 PI value	2015/16 Quarter	2015/16 PI value	Year on year performance - 2014-15 vs. 2015-16 (based on PI value)	Rank	Variance yr on yr
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	94	4	72	↓	20	21.9
SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	313	4	188	↓	20	125.3
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	3978	4	3249	↓	22	728.2