

# FINANCE AND PERFORMANCE SCRUTINY COMMITTEE – 9<sup>th</sup> December 2015

## Quarter 2 Council Performance Report

# Background

- Quarterly reporting cycle to Cabinet and Scrutiny;
- Report comprises :
  - Revenue Budget
  - Treasury and Prudential Indicators
  - Capital Budget
  - WPI Action Plans (incl. Council Risks)
  - Performance Indicators
  - Health Checks

# Report Includes

- Variances and Exceptions
- Budget Virements and Reprofiling
- Update on Progress against key financial and operational risk
- Red Amber Green (RAG) assessment of performance
- WPI Lead Officer summary of progress being made

# Qtr 2 2015/16 Headlines

- Revenue spend within budget – underspend of £2.352M
- In year revenue savings captured - £0.655M (in addition to £0.400M captured during Q1) to contribute toward 16-17 budget strategy
- Capital Spend of £22M (as at 30-09-15) against a total budget of £87.65M
- Performance Indicators (136 PIs measured during Q2):
  - 74% (100) either achieved target or were within 5% of target; and
  - 26% (36) did not achieve target by more than 5%

# Qtr 2 2015/16 Headlines (cont)

- Target setting – when the 136 PIs measured in Q2 are compared with 2014/15 actual performance levels:
  - 94 targets represent improvement (69%)
  - 15 targets set at the same level (11%)
  - 25 targets represent a decline (18%)
  - 2 targets - no comparison available (2%)
- A selection of targets to be reviewed by the Finance & Performance Scrutiny Committee as part of current work programme

# Qtr 2 - Revenue Position

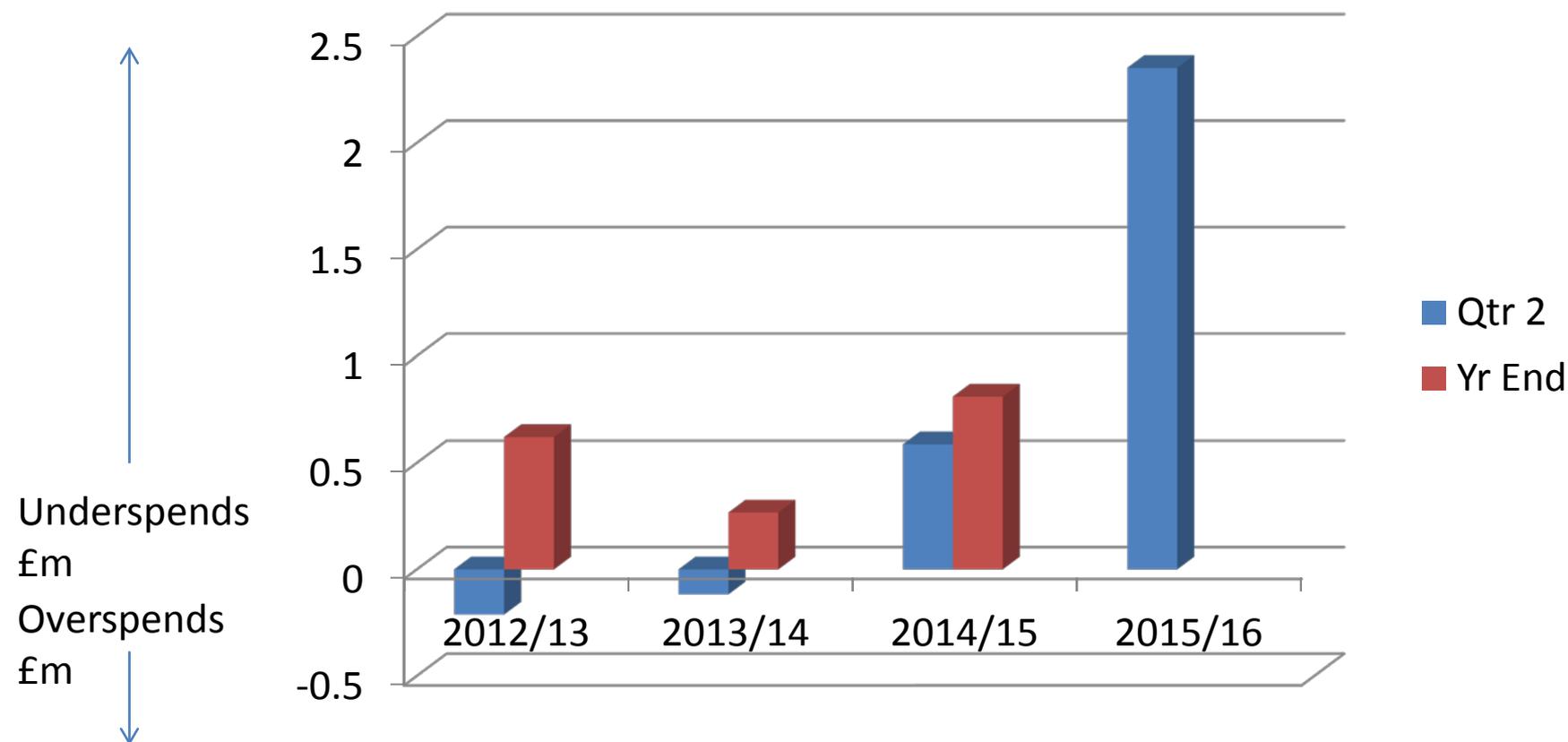
	Budget	Spend	Variance Over / (Under)	Key Variances	Reason for Variance
	£m	£m	£m		
Education & Lifelong Learning Services	174.086	174.093	0.007	<ul style="list-style-type: none"> <li>• Special Educational Needs - £0.158M overspend</li> <li>• School Achievement - £0.082M underspend</li> <li>• Catering - £0.080M underspend</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in cost of pupils being educated out of county and in private settings, and increased demand for pupils requiring one to one support</li> <li>• Recharges to the Central South Consortium for the provision of support provided by the Council</li> <li>• Higher than anticipated income</li> </ul>
Community & Children's Services	137.712	135.675	(2.037)	<ul style="list-style-type: none"> <li>• Commissioned Services (Adults) – £1.327M underspend</li> <li>• Direct Care Services - £0.324M underspend</li> <li>• Assessment &amp; Care Planning - £0.291M overspend</li> <li>• Other variances: Mgt &amp; Support Services (Children's) £0.247M overspend; LAC £0.237M underspend; Mgt &amp; Support (Adults) £0.208M underspend</li> </ul>	<ul style="list-style-type: none"> <li>• Underspend is largely attributable to the levels of service commissioned from External Domiciliary Care providers being lower than anticipated. This has been partly off-set by specialist additional residential placements for people with learning disabilities and mental health problems</li> <li>• Underspend primarily relates to temporary vacant posts within Day Services partly offset by an overspend within In-house Residential Homes</li> <li>• Overspend due to appointment of additional social workers and extra placement costs. This has been partly off-set by lower than anticipated costs for Home to School Transport, reduced court costs and temporary staffing vacancies</li> </ul>

# Qtr 2 - Revenue Position (Contd)

	Budget	Spend	Variance Over / (Under)	Key Variances	Reason for Variance
	£m	£m	£m		
Corporate and Frontline Services	72.222	71.975	(0.247)	<ul style="list-style-type: none"> <li>No material variances</li> </ul>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
<b>Sub-total</b>	<b>384.020</b>	<b>381.743</b>	<b>(2.277)</b>		
Authority Wide Budgets	72.474	72.159	(0.315)	<ul style="list-style-type: none"> <li>Council Tax Reduction Scheme - £0.512M underspend</li> <li>Miscellaneous - £0.197M overspend</li> </ul>	<ul style="list-style-type: none"> <li>Lower than anticipated demand</li> <li>Projected overspend on Council wide budgets</li> </ul>
<b>Sub-total</b>	<b>456.494</b>	<b>453.902</b>	<b>(2.592)</b>		
Living Wage	0	0.240	0.240	<ul style="list-style-type: none"> <li>As approved by Cabinet 24-9-15 (subject to individual school decisions)</li> </ul>	
<b>Grand Total</b>	<b>456.494</b>	<b>454.142</b>	<b>(2.352)</b>		

- Earmark Reserves - £3.236M of specific one-off reserves realigned to part fund investment priorities as reported to Council 28-10-15 (mid-year review)
- Treasury Mgt – dividend payts received in respect of Heritable Bank PLC amounting to £2.949M out of a total investment of £3M

# Revenue spend - PROJECTED VARIANCE for Qtr 2 2015/16 (and previous years)



# Capital Performance – Qtr 2

- Full year budget as at 30-09-15 = £87.6M
- Actual spend as at 30-09-15 = £22.0M (25% of full year budget)
- More detailed breakdown

	<b>15/16 Budget as at 30-9-15 £M</b>	<b>15/16 Actual Spend as at 30-9-15 £M</b>
Chief Executive's	13.090	2.892
Corporate and Frontline Services	21.759	4.187
Corporate Initiatives	4.364	0.460
Education & Lifelong Learning Services	35.648	10.531
Community & Children's Services	12.792	3.936
<b>Total</b>	<b>87.653</b>	<b>22.006</b>

# Capital Performance – Key Information

- Chief Executive's – no material variances reported
- Corporate & Frontline Services
  - New grant approvals / external funding introduced into the Capital Programme: Structure ('Waste Resource Action Programme' Cymru Grant and Welsh Water Authority contribution); Street Lighting (Section 106 funding in addition to Council funding); and South Wales Metro Projects (Welsh Govt)
- Corporate Initiatives
  - Invest to save initiatives – funded from Council revenue budget contributions

# Capital Performance – key information

- Education
  - Aberdare School and Sports Centre - additional and unavoidable costs of the safe removal of asbestos (£5.370M – funded from within the overall resources available to fund the 21<sup>st</sup> Century Schools Programme)
  
- Community & Children’s Services
  - Community Regeneration – introduction into the Capital Programme of Leveraging Energy Company Obligation (ECO) into Wales – Welsh Govt grant

Public health and protection
Education
Children and family centred services
Maintaining people's independence
Improving our communities
Keeping Rhondda Cynon Taf clean and green

# WPI Action Plans

- Priorities agreed at Council (June 2015)
- 2015/16 priority plans scrutinised by scrutiny working groups and at Finance and Performance Scrutiny Committee (15<sup>th</sup> June 2015)
- Action Plans – outcome focussed and include:
  - Risks
  - Measures (PIs) linked to delivery of priorities
  - Critical Improvement Actions and Individual Actions

# WPI Action Plans – some key information

## Public Health and Protection

- Actions not on target

- ‘Homes Above Retail Premises’ scheme – unlikely to deliver originally agreed outcomes (as actual buildings being renovated are different to those originally identified and are more costly to deliver) – explanatory paper submitted to Welsh Govt;
- ‘Heat & Save’ scheme – unlikely that the scheme will deliver the originally agreed outcomes as up-take has been lower than forecasted. Action being taken to deliver alternative measures; and
- ‘Homestep Plus’ scheme – recommended contractor (following procurement process) tenders that less units will be delivered and will require less Vibrant and Viable Places grant – Welsh Govt approval being sought

# WPI Action Plans – some key information

## A top quality education for all

- Foundation, Key Stage 2 and Key Stage 3 attainment did not quite achieve the challenging targets set – however, in all cases, clear improvement against previous year's performance and reducing the gap between RCT and the Wales average
- Below target performance
  - School inspection outcomes are improving but remain below target (Performance calculated on a 3 year rolling basis)
    - Of the 7 schools inspected since April 2015 none rated 'unsatisfactory' in any category
    - Targeted support being provided
    - Highlighted as an area for further review as part of Q1 scrutiny process
  - Fixed term exclusions (Primary and Secondary) has increased – an Exclusion Prevention / Intervention teacher has been appointed

# WPI Action Plans – some key information

Finance & Performance Scrutiny Committee 9th December 2015

## Keeping children safe

- Looked After Children numbers decreasing i.e. 624 at June 2015 and 610 at September 2015
- Below target performance
  - ‘New adoptive parents approved’ and ‘adoptive parents made’ lower than historical averages – further work required with Regional Adoption Service to determine actions to be put in place
  - % of referrals that are re-referrals within 12 months (22.5% compared to a target of 20.0%. The all Wales average for 14/15 = 21.0%)

# WPI Action Plans – some key information

## Supporting adults & older people to live independently

- Actions not on target

- Revised target dates for the development of strategies:

- ❑ Adult social care operating model in line with Act – original target date March 2016 – revised date of June 2016 (and incorporated into the Adults Transformation Programme);
- ❑ Adults Accommodation Strategy – original target date January 2016 – revised target date of March 2016; and
- ❑ Learning Disability Commissioning Strategy – original target date March 2016 – revised target date June 2016.

- Below target performance

- Carers offered an assessment - 75.3% (68.3% in Q1) compared to a target of 86.0%. The all Wales average for 14/15 = 88.3%;
- Delayed transfers of care for social care reasons per 1,000 population aged 75plus - actual performance of 6.15 (7.48 in Q1) compared to a target of 4.70. The all Wales average for 14/15 = 4.83; and
- Rate of older people (65+) whom the authority supports in care homes (per 1,000 population) – 24.09 (24.39 in Q1) compared to a target of 23.0. The all Wales average for 14/15 = 18.85

# WPI Action Plans – some key information

## Improving our communities

- Actions not on target

- Revised target dates for:

- Review of SLA for RCT CAB – original date Oct 2015, revised date January 2016
- Review of SLA for Age Connects Morgannwg (the latter due to awaiting SS&WB Act guidance) – original date of Oct 2015, revised date of March 2016
- Tackling Poverty Advisory Group and Strategy - initial focus has been afforded to reviewing Communities First – Tackling Poverty to commence following completion of this
- Old Bakery and Ty Rhondda supported accommodation schemes (for homeless young people ) – original date March 2016, revised date September 2016
- Delays to ballot for Business Improvement District – business led and have decided to undertake further work
- Awaiting final evaluation of the Pathfinder Project (superfast Broadband) from Welsh Government

- Below target performance

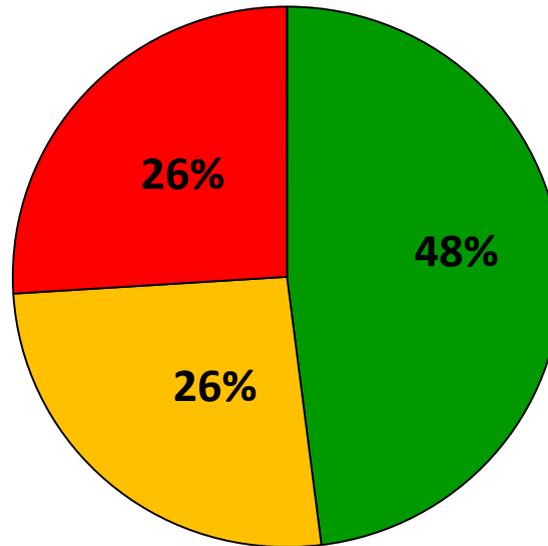
- Bids / tenders submitted by local businesses for Council contracts - 59.26% (55% in Q1) compared to a target of 75% - highlighted as an area for further review as part of Q1 scrutiny process

# WPI Action Plans – some key information

## Keeping RCT clean and green

- % of local authority collected municipal waste prepared for reuse and/or recycled better than target of 58% (actual performance = 60.19%)
- 100% of a sample of highways and relevant land inspected were of a high or acceptable standard of cleanliness
- Actions not on target
  - Delay in contract signing with the approved contractor for the residual waste treatment facility (original date – Aug-15, revised date – Oct 15)
  - Rescheduled work at Fidlers Elbow Bridge (as not to clash with neighbouring works in Caerphilly) - original date Mar-16, revised May-16

# Council Wide Performance



■ Achieved Target    
 ■ Within 5% of Target    
 ■ Did not achieve Target

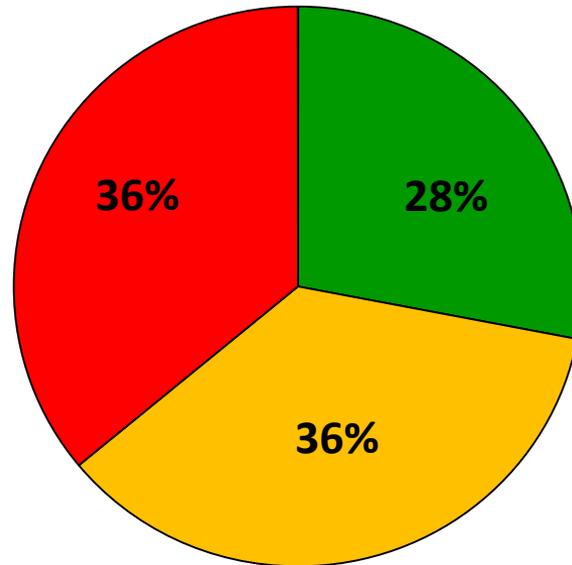
	2015/16		2014/15 Year end position
	Qtr 2 15/16		
	No.	%	
<b>No of PIs with data and targets available</b>	136		271
<b>Achieved Target</b>	65	48%	65%
<b>Within 5% of Target</b>	35	26%	16%
<b>Did not achieve Target</b>	36	26%	19%

# Council Wide Performance

## Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q2 15/16)	2014/15 Year End		Qtr 2 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
		<b>Council Wide</b> (Headcount 11,349)	<b>5.14%</b>	<b>2,020</b> <b>17.13%</b>	<b>4.41%</b>	<b>1.15%</b>	<b>3.26%</b>
<b>Education &amp; Lifelong Learning (including schools)</b> (Headcount 6,779)	3.98%	1,337 18.94%	3.42%	0.94%	2.48%	694 10.24%	
<b>Corporate &amp; Frontline Services and Chief Executive's Division</b> (Headcount 1,558)	4.81%	214 13.23%	3.61%	1.11%	2.50%	110 7.06%	
<b>Community and Children's Services</b> (Headcount 3,012)	7.91%	469 15.07%	7.05%	1.64%	5.41%	167 5.54%	

# Education & Lifelong Learning Performance



■ Achieved Target    
 ■ Within 5% of Target    
 ■ Did not achieve Target

	2015/16		2014/15 Year end position
	Qtr 2 15/16		
	No.	%	
<b>No. of PIs with data and targets available</b>	44		82
<b>Achieved Target</b>	12	28%	59%
<b>Within 5% of Target</b>	16	36%	16%
<b>Did not achieve Target</b>	16 <sup>61</sup>	36%	25%

# Education & Lifelong Learning

## Performance indicators not meeting target by more than 5%

CYP	WPI EDU	No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools	Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to the previous year. An exclusion prevention/intervention teacher has been appointed to address this area.
CYP	WPI EDU	No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools	Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to the previous year. An exclusion prevention/intervention teacher has been appointed to address this area.
CYP	DT	% of school days lost due to fixed-term exclusions during the academic year, in primary schools	Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. Exclusion Prevention/Intervention Teacher has been appointed and training in restorative justice approach is being rolled out across the County Borough.
CYP	DT	No. of <b>permanent</b> exclusions during the academic year per 1,000 pupils from secondary schools	17.65% increase in the number of permanently excluded pupils when compared with 2013/14 data. 12 secondary schools permanently excluded pupils. An exclusion prevention/intervention teacher has been appointed.
CYP	DT	% of school days lost due to <b>fixed-term</b> exclusions during the academic year, in secondary schools	Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. Exclusion Prevention/Intervention Teacher has been appointed.
CYP	DT	The average number of school days that permanently excluded pupils did not receive an offer of <b>full time</b> appropriate education provision during the academic year	Delays due to lack of parental engagement. Systems have been improved and processes developed to monitor pupil placement. Exclusion Intervention/Prevention Teachers appointed and will support parents and pupils to re-engage

- WPI denotes that the PI is included in a priority action plan. DT denotes that the PI does not form part of a priority action plan

- Red text highlights where performance was 'off target' by more than 5% for reasons other than external factors or increased demand

## Performance indicators not meeting target by more than 5%

CYP	WPI EDU	% of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis	Our Performance in this indicator is in line with the Wales average, although we are currently performing below our challenging annual target of 72.6%. 2 schools rated as adequate / unsatisfactory for leadership have closed as a result of school reorganisation and a further 2 have been removed from Estyn monitoring following re-inspection. Of 7 schools with published inspection reports in April to September 2015, 5 were rated Good (71%) and 2 adequate.
CYP	WPI EDU	% of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 yr rolling basis	This indicator covers a 3 year period, and previous performance has negatively impacted on results. Of the 7 published inspections undertaken in April - September 2015, 6 schools (86%) were graded as good or excellent and one school was rated adequate.
CYP	WPI EDU	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 yr rolling basis	This indicator covers a 3 year period, and previous performance has negatively impacted on results. Of the 7 published inspections undertaken in April - September 2015, 6 schools (86%) were graded as good and one school was rated adequate.
CYP	WPI EDU	% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis	Although we did not meet our challenging target, performance for this quarter is above the Wales average. Of 2 schools previously rated unsatisfactory for teaching, 1 has now closed and one has moved out of requires Significant improvement following reinspection. Of 14 schools rated adequate, 4 have been reinspected and moved out of Estyn monitoring, and another has closed as part of school reorganisation.
CYP	WPI EDU	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis i.e. between April 2013 and March 2016	No schools were rated unsatisfactory for Wellbeing. Of the 17 schools graded Adequate, one school closed and 5 were removed from monitoring following reinspection.

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Performance indicators not meeting target by more than 5%

CYP	DT	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	Delays due to lack of parental engagement. Systems have been improved and processes developed to monitor pupil placement. Exclusion Intervention/Prevention Teachers appointed and will support parents and pupils to re-engage
PSD	DT	The number of visits to Public Libraries during the year per 1,000 population	The closure of a number of libraries has had a greater effect on visitor numbers than anticipated. This position may continue to have an adverse impact on performance in this area during the year
PSD	DT	% of library material requests supplied within 7 calendar days	A temporary reduction in delivery driver capacity continues to adversely impact on performance. This is in the process of being resolved to support improved performance during the year. In addition, upgrade of the library management system is required and this may improve the robustness of data collection.
PSD	DT	% of library material requests supplied within 15 calendar days	A temporary reduction in delivery driver capacity continues to adversely impact on performance. This is in the process of being resolved to support improved performance during the year. In addition, upgrade of the library management system is required and this may improve the robustness of data collection.
PSD	DT	% of available computer hours in use	Budget cuts affecting external providers of computer classes has led to a reduction in the number of classes being held in libraries. We are investigating the use of volunteers to establish drop in classes to increase availability of IT sessions.

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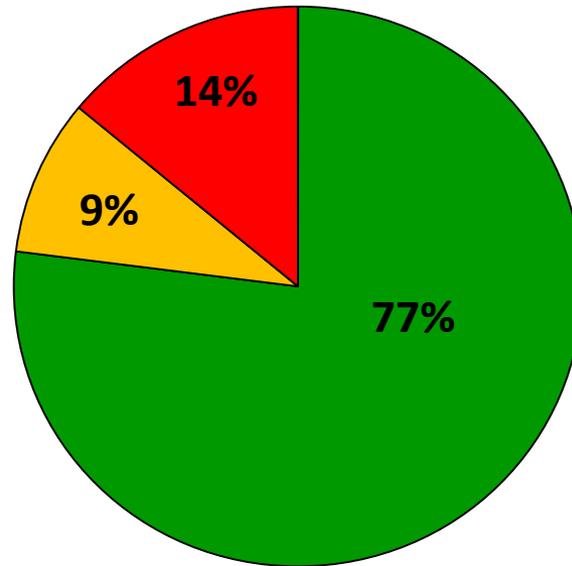
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# Education & Lifelong Learning

## Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q2 15/16)	2014/15 Year End		Qtr 2 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
Education & Lifelong Learning (including schools) (Headcount 6,779)	3.98%	1,337 18.94%	3.42%	0.94%	2.48%	694 10.24%	
Schools & Community (Headcount 1,181)	4.82%	240 19.32%	4.68%	1.00%	3.68%	88 7.45%	
Access, Engagement & Inclusion (Headcount 256 )	5.47%	200 73.53%	4.59%	1.06%	3.53%	25 9.77%	
Schools (Headcount 5,342 )	3.73%	897 16.18%	3.09%	0.92%	2.17%	581 10.88%	
<b>Council Wide</b> (for comparative purposes)	<b>5.14%</b>	<b>2,020 17.13%</b>	<b>4.41%</b>	<b>1.15%</b>	<b>3.26%</b>	<b>971 8.56%</b>	

# Corporate & Frontline Services and the Chief Executive's Division Performance



■ Achieved Target    
 ■ Within 5% of Target    
 ■ Did not achieve Target

	2015/16		2014/15 Year end position
	Qtr 2 15/16		
	No.	%	
<b>No. of PIs with data and targets available</b>	22		80
<b>Achieved Target</b>	17	77%	83%
<b>Within 5% of Target</b>	2	9%	8%
<b>Did not achieve Target</b>	3	14%	9%

# Corporate & Frontline Services and the Chief Executive's Division

## Performance indicators not meeting target by more than 5%

PSD	DT	Contact Centre Services - Average queue time (Seconds) - daytime service	Qtr 2 target not met due to level of vacancy (17%) . Recruitment recently completed and is expected to improve performance in Qtr 3.
PSD	DT	% first time full plan applications accepted	Building Control has undergone a number of changes and the team is in a period of adjustment. In addition, as a result of changes to the team, some officers currently are less experienced which is impacting on performance.
PSD	WPI IC	% of bids/tenders submitted by local businesses	Cumulative target still not achieved, however progress made during quarter 2. A number of Supplier Development Events and Workshops were also held in quarter 2 aimed at encouraging / enabling local businesses to access Council contracts, however actual participation by the supplier in the tender process depends on a number of factors; including (but not limited to) the nature of the contract, the suppliers' capacity to deliver the contract and their appetite / interest once the tender opportunity is published.

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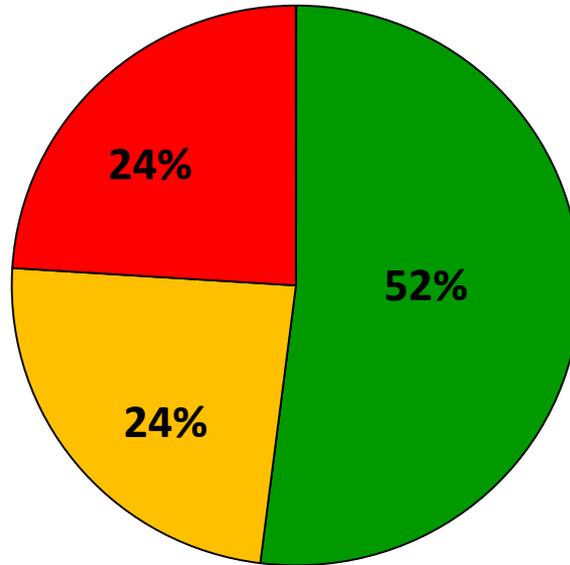
# Corporate & Frontline Services and the Chief Executive's Division

Finance & Performance Scrutiny Committee 9th December 2015

## Workforce – sickness absence information

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		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
	<b>Total</b> (Headcount 1,558)	<b>4.80%</b>	<b>214 - 13.23%</b>	<b>3.61%</b>	<b>1.11%</b>	<b>2.50%</b>	<b>110 - 7.06%</b>
	Cabinet & Public Relations (Headcount 86)	4.20%	47 - 57.32%	3.28%	0.62%	2.66%	2 - 2.33%
	Human Resources (Headcount 100)	2.90%	11 - 10.00%	1.96%	0.76%	1.20%	9 - 9.00%
	Legal & Democratic Svs (Headcount 49)	3.11 %	3 - 5.88%	0.89%	0.89%	0.00%	2 - 4.08%
	Regeneration & Planning (Headcount 73)	3.39 %	12 - 13.19%	4.32%	1.74%	2.58%	15 - 20.55%
	Corporate Estates (Headcount 86)	2.51 %	5 - 5.75%	3.90%	0.82%	3.08%	7 - 8.14%
	Customer Care & IT (Headcount 173)	5.92 %	26 - 14.29%	3.05%	1.52%	1.53%	9 - 5.20%
	Financial Services (Headcount 276)	4.15 %	14 - 4.64%	2.86%	0.76%	2.10%	29 - 10.51%
	Highways & Streetcare (Headcount 686)	5.94 %	93 - 13.56%	4.56%	1.29%	3.27%	34 - 4.96%
	Procurement (Headcount 29)	0.51 %	3 - 11.54%	0.31%	0.31%	0.00%	3 - 10.34%
	<b>Council Wide</b> (for comparative purposes)	<b>5.14%</b> <sub>68</sub>	<b>2,020</b> <b>17.13%</b>	<b>4.41%</b>	<b>1.15%</b>	<b>3.26%</b>	<b>971</b> <b>8.56%</b>

# Community and Children's Services Performance



■ Achieved Target    
 ■ Within 5% of Target    
 ■ Did not achieve Target

	2015/16		2014/15 Year end position
	Qtr 2 15/16		
	No.	%	
<b>No of PIs with data and targets available</b>	70		109
<b>Achieved Target</b>	36	52%	57%
<b>Within 5% of Target</b>	17	24%	23%
<b>Did not achieve Target</b>	17	24%	20%

# Community and Children's Services

## Performance indicators not meeting target by more than 5%

CYP	DT	% Children looked after who were permanently excluded from school during the previous academic year	This drop in performance relates to 3 children who were permanently excluded from school during the 14/15 academic year. Reasons for exclusion were threatening behaviour, substance misuse on the school premises & assaulting a teacher. Two of the children have been moved to new schools this year whilst the other became a school leaver.
CYP	DT	The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year	This relates to 30 children experiencing a fixed term exclusion in the academic year 14/15. One child experienced two separate periods of exclusion amounting to 20 school days for threatening behaviour. This pushed the average number of days higher.
CYP	DT	% of referrals during the year: Did not proceed to allocation for Initial Assessment	There have been some delays in referrals being sent to the Initial Assessment Teams for further action from MASH. This together with an increase in the number of referrals received in Qtr 2 (from 914 to 1068) has resulted in a number of referrals that cannot be allocated immediately due to capacity.
CYP	DT	% of eligible, relevant and former relevant children that have pathway plans as required	Performance has been adversely affected by late referrals for young people eligible for after care services. The issue has been picked up with the relevant managers & a number of the required plans are now in progress
CYP	DT	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register	There were 5 children on the CPR who were allocated to an unqualified worker at the end of Qtr 2. This was a case of 3 siblings whose names were placed on the CPR during Qtr 1 & remained with the existing care manager post registration. Another sibling group of 2 were placed on the CPR during Sept and remained with their ACM (these 2 have now been allocated to a qualified SW in Oct)
CYP	DT	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review	The Assessment & Progress Record documentation is not recognised as being useful or relevant & is not prioritised against other demands in the service

- WPI denotes that the PI is included in a priority action plan. DT denotes that the PI does not form part of a priority action plan

- Red text highlights where performance was 'off target' by more than 5% for reasons other than external factors or increased demand

## Performance indicators not meeting target by more than 5%

CYP	DT	% of children looked after on 31 March who have had three or more placements during the year	Performance has dropped slightly since Q1. Looked after children move placements for a variety of different reasons, each individual to the child's particular circumstances. Moves can be for positive reasons e.g. because a child has moved to a permanent placement through adoption, rehabilitation or a long term foster placement. Despite the drop in performance we remain within the 2014/15 Wales average
CYP	DT	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after	There has been an increase in the number of looked after children allocated to qualified workers since year end. However we remain below target. The Looked After Children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced & these workers and the LAC Plan are closely supervised by a qualified Social Worker & monitored by the Team Manager.
CYP	DT	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after	There has been an increase in the number of looked after children allocated to qualified workers since year end. However we remain below target. The Looked After Children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced & these workers and the LAC Plan are closely supervised by a qualified Social Worker & monitored by the Team Manager.
CYP H& WB?	DT	% of health assessments for looked after children due in the year that have been undertaken	Slight improvement in performance since Qtr1. Staff absence within health during Quarter 1 has continued to impact on performance during this quarter. This issue has now been resolved & it is anticipated that the current position will be improved upon over the coming months.
CYP	WPI CYP	% of referrals that are re-referrals within 12 months	The number of referrals received has increased by 17% in Q2 & a higher number of these have been repeat referrals. It is thought that this is mainly due to the impact of MASH, as new processes & practice are embedded in the service & the situation will be monitored over the next quarter

- WPI denotes that the PI is included in a priority action plan. DT denotes that the PI does not form part of a priority action plan

- Red text highlights where performance was 'off target' by more than 5% for reasons other than external factors or increased demand

Performance indicators not meeting target by more than 5%

CYP	DT	% of Children Looked After at 31 Mar who have experienced 1 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 Mar	Performance has improved again during Q2 when compared to 2014/15 year end & Q1 but we remain below target. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons-e.g. because the child has moved to an adoption placement or has been rehabilitated to the care of family.
HWB	DT	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March	Current performance is below the 2015/16 target and the year end position (94.74%) for 2014/15. This is attributable to a reduction in the number of people accessing meals on Wheels and pieces of equipment and adaptations to support daily living, the number of people successfully accessing reablement services and the increase over this quarter of admissions to care homes
HWB	WPI VA	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	This indicator is calculated on a rolling year basis and as a result of the high level of delayed transfers reported last summer and autumn quarter 2 performance is adversely affected and this will continue to be the case for the next quarter. There have been 43 delays this year compared to 89 during the same period last year, either awaiting assessment or move on to assessed accommodation. The year end target will be achieved if current levels of performance are maintained.
HWB	WPI VA	% of carers of adult services users who were offered an assessment in their own right during the year	Whilst current performance is below the 2015/16 target and 2014/15 year end, performance has improved compared to the 2015/16 quarter 1 (68.28%). Anecdotally, we believe that carers are engaged in assessments and their needs are reflected in packages of care, but our recording processes currently do not evidence this. We expect performance will continue to improve during the remainder of the year as new recording practices are embedded to accurately reflect our true levels of performance.

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Performance indicators not meeting target by more than 5%

PSD HWB	WPI ENF	% of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) intervention	Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service
HWB PSD?	DT	No. 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	This data is leisure centre data excluding parks. The target has been adjusted for Q2 to reflect this. 688,408 visits to our Leisure Centres up to the end of Q2 compared to 730,525 visits at the same time last year (-5.8%).

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# Community and Children's Services

## Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q2 15/16)	2014/15 Year End		Qtr 2 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
	<b>Total</b> (Headcount 3,012)	<b>7.91%</b>	214 13.23%	<b>7.05%</b>	<b>1.64%</b>	<b>5.41%</b>	<b>167</b> <b>5.54%</b>
	<b>Children's Services</b> (Headcount 576)	8.21%	53 9.01%	5.58%	1.39%	4.19%	49 8.58%
	<b>Transformation</b> (Headcount 223)	*	*	5.73%	1.02%	4.71%	7 3.14%
	<b>Direct Services, Business &amp; Housing</b> (Headcount 1,547)	9.73%	254 14.94%	8.81%	1.99%	6.82%	86 5.56%
	<b>Community Care</b> (Headcount 153)	*	*	8.61%	1.87%	6.74%	6 3.92%
	<b>Public Health &amp; Protection</b> (Headcount 513)	5.15%	145 27.00%	3.55%	1.09%	2.46%	19 3.70%
	<b>Council Wide</b> (for comparative purposes)	<b>5.14%</b>	<b>2,020</b> <b>17.13%</b>	<b>4.41%</b>	<b>1.15%</b>	<b>3.26%</b>	<b>971</b> <b>8.56%</b>

## Possible areas for further review / scrutiny

- Revenue underspend (£2.352M Council Wide) – impact on service users in terms of:
  - Community and Children’s Services – £2.037M; and
  - Council Tax Reduction Scheme - £0.512M.
  
- Performance indicators / outcomes
  - Lower number of adoptive parents approved / made compared to previous years;
  - The % and number of fixed term school exclusions has increased compared to last year – an Exclusion / Prevention teacher has been appointed to support parents and pupils to re-engage;
  - A number of revised target dates have been set for the completion of key actions within the ‘Improving our Communities’ Priority Action Plan; and
  - Library PIs – below target performance for:
    - The no. of visits to public libraries during the year per 1,000 population;
    - % of available computer hours in use; and
    - % of library material requests supplied within 7 / 15 calendar days.

# A reminder of performance exceptions highlighted as part of the Quarter 1 reporting process

- A top quality education for all
  - Estyn school inspection results
- Keeping children safe
  - Initial assessments where evidence that child seen by a social worker – up date to be provided to the December 2015 Children and Young People Scrutiny Committee
- Improving our communities
  - Homelessness - Average no. of days homeless households spent in B&B accommodation (30.82 days compared to a target of 40 days) – up date to be provided to the December 2015 Health and Well Being Scrutiny Committee
  - Bids / tenders submitted by local businesses for Council contracts
    - Below target (59% compared to a target of 75%) – further marketing and support to be offered to local businesses - up date to be provided to the December 2015 Public Service Delivery, Communities and Prosperity Scrutiny Committee