

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE –
11th APRIL 2016**

**Quarter 3 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 3 2015/16 Headlines

- Revenue Spend
 - Projected year-end underspend of £2.403 after funding:
 - Streetlighting investment - £1.130M
 - Living Wage costs - £0.188M
- In year revenue savings captured - £1.292M (to contribute toward 16-17 budget strategy)
- Capital Spend of £37.966M (as at 31-12-15) against a total budget of £83.654M
- Performance Indicators:
 - 79% (114) either achieved target or were within 5% of target; and
 - 21% (31 indicators) **did** not achieve target by more than 5%.

Qtr 3 2015/16 Headlines (cont)

- Target setting – when the 145 PIs measured in Q3 are compared with 2014/15 actual performance levels:
 - 101 targets represent improvement (70%)
 - 13 targets set at the same level (9%)
 - 28 targets represent a decline (19%)
 - 3 targets no comparison available (2%)

Qtr 3 - Revenue Position

	Budget	Spend	Variance Over / (Under)	Key Variances	Reason for Variance
	£m	£m	£m		
Education & Lifelong Learning Services	174.086	174.060	(0.026)	<ul style="list-style-type: none"> • Special Educational Needs - £0.113M overspend • School Achievement - £0.087M underspend • Catering - £0.066M underspend 	<ul style="list-style-type: none"> • Increased demand for pupils requiring one to one support • Recharges to Central South Consortium • Higher than anticipated income
Community & Children's Services	137.612	134.908	(2.704)	<ul style="list-style-type: none"> • Commissioned Services (Adults) – £1.231M underspend • Looked After Services - £0.683M underspend • Direct Care Services - £0.578M underspend • Management and Support Services (Children) - £0.245M overspend • Management and Support Services (Adult) - £0.211M underspend 	<ul style="list-style-type: none"> • Lower level of service commissioned from external domiciliary care providers • Lower fostering and in-house family placements off-set by overspends on residential placements • Lower usage of Aids and Community Equipment Service and temporary vacant positions off-set by lower levels of income at Vision Products • Overspend on business support staff (to address workload pressures) and higher workforce related costs e.g. DBS checks • Temporary vacant posts
Chief Executive's Division	11.921	11.829	(0.092)	<ul style="list-style-type: none"> • No material variances 	<ul style="list-style-type: none"> • Not applicable

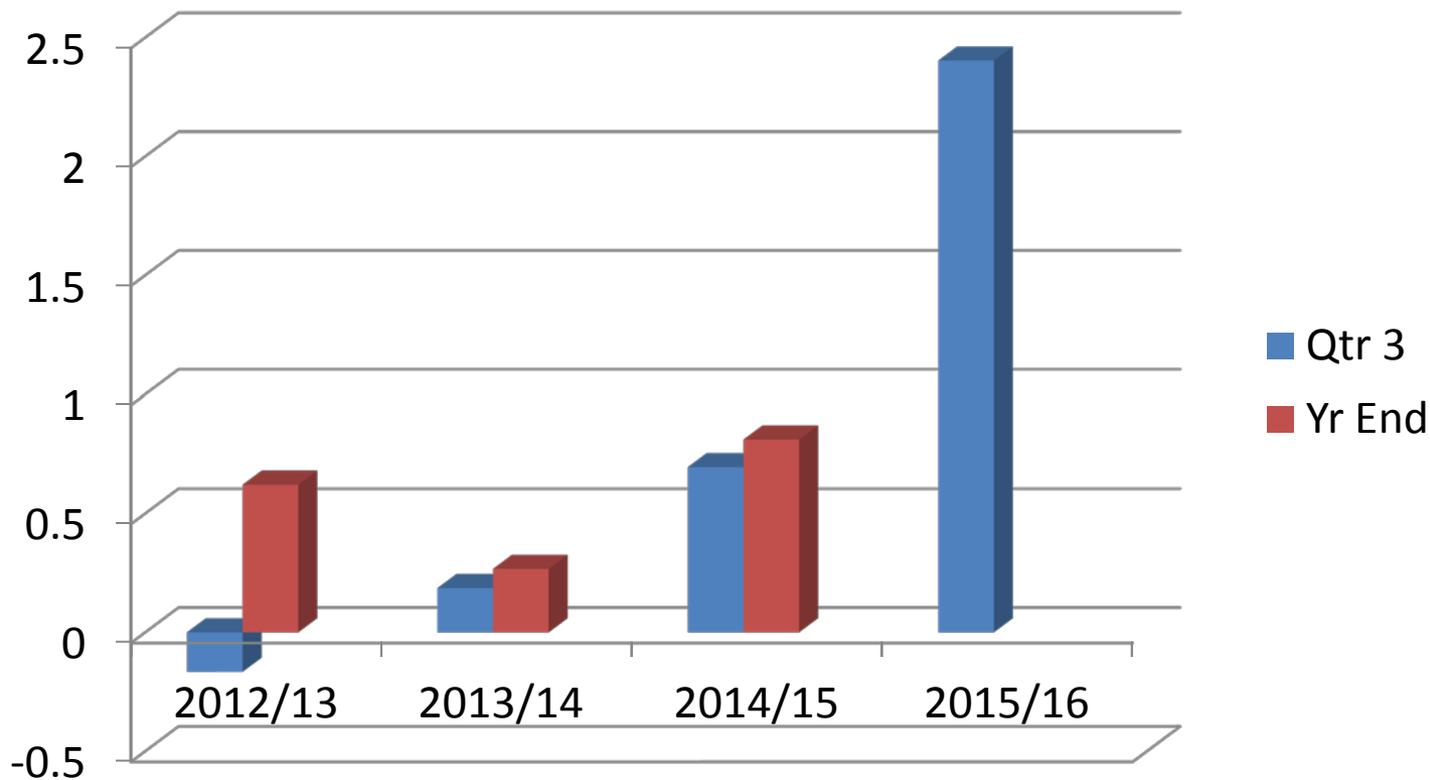
Qtr 3 - Revenue Position (Contd)

	Budget	Spend	Variance Over / (Under)	Key Variances	Reason for Variance
	£m	£m	£m		
Corporate and Frontline Services	60.183	60.017	(0.166)	<ul style="list-style-type: none"> No material variances 	<ul style="list-style-type: none"> Not applicable
Sub-total	383.802	380.814	(2.988)		
Authority Wide Budgets	72.692	71.959	(0.733)	<ul style="list-style-type: none"> Council Tax Reduction Scheme - £0.854M underspend Miscellaneous - £0.241M overspend 	<ul style="list-style-type: none"> Lower than anticipated demand Projected overspend on Council wide budgets
Sub-total	456.494	452.773	(3.721)		
Streetlighting investment		1.130	1.130	As approved by Cabinet 21-1-16	
Living Wage		0.188	0.188	As approved by Cabinet 24-9-15	
Grand Total	456.494	454.091	(2.403)		

- Earmark reserves
 - £4.639M committed out of a total £9.189M
 - Following Cabinet agreeing the Qtr 3 Revenue Position – the Cabinet meeting of 3-3-16 also agreed to reallocate £1.943M (of the £9.189M) to contribute to funding further investment priorities
- Treasury Mgt – the Council continues to work prudently within the remit of the approved indicators

Revenue spend - PROJECTED VARIANCE for Qtr 3 2015/16 (and previous years)

↑
Underspends
£m
Overspends
£m
↓



Capital Performance – Qtr 3

- Full year budget as at 31-12-15 = £83.654M
- Actual spend as at 31-12-15 = £37.966M (45% of full year budget)
- More detailed breakdown

	15/16 Budget as at 31-12-15 £M	15/16 Actual Spend as at 31-12-15 £M
Chief Executive's	10.504	3.448
Corporate and Frontline Services	18.709	7.484
Corporate Initiatives	4.083	1.072
Education & Lifelong Learning Services	37.134	18.513
Community & Children's Services	13.224	7.449
Total	83.654	37.966

Capital Performance – Key Information

- General

- Council investment priorities (as approved by Council 28-10-15 - £10.150M) built into the Capital Programme i.e. Leisure Services, Roads and Structures, Play Areas, Transport Infrastructure, Treherbert Waste Recycling Centre, Taff Vale Development and Housing and Regeneration

- Chief Executive's

- Pontypridd Lido – further project costs funded from existing capital resources (Project Support Fund)
- Vibrant and Viable Places – additional private sector contributions received

- Corporate & Frontline Services

- Rationalisation of accommodation - office accommodation rationalisation and payment of dilapidation costs
- Re-profiling of project expenditure - Customer Services, Drainage Improvements and Vehicles (future fleet requirement in the process of being reviewed)

Capital Performance – Key Information

- Corporate Initiatives
 - Re-profiling of project expenditure – Corporate Improvement, Asbestos Management and Legionella Management
 - Further invest to save initiatives – funded from Council revenue budget contributions

- Education and Lifelong Learning
 - New scheme – ‘Hawthorn High School Swimming Pool’ pool repairs (as approved by Council 28-10-15)
 - Changes in costs for a number of schemes – school modernisation, Schools Challenge Cymru, Electrical Rewiring
 - Revised timescales for some projects – roof renewals and Asbestos Remediation Work

Capital Performance – key information

- Community & Children’s Services
 - Increase costs of some schemes (funded by reallocating existing resources) – Disabled Facilities Grants and ‘Renovation Grants Exceptional Circumstances & Home Improvement Zones’
 - Additional grant approvals - Modernisation Programme - Children’s (Flying Start) and Community Regeneration (energy efficiency installations in Glyncoch e.g. loft insulation, door draughts, kitchen and bathroom extractor fans, shower timers)

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 (15th 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

- Up date exceptions reported at Qtr 2
 - Schemes were unlikely to deliver originally agreed outcomes (as at Qtr 2):
 - Homes above retail premises scheme - up date – WG approval for 18 units. 6 completed and work commencing on 12 in Qtr 4; and
 - Heat and Save Scheme - up date – refocused the scheme to target boiler replacement in Qtrs 3 and 4 – 170 expressions of interest received to date.
 - Homestep Plus Scheme - up date – anticipated that the first properties for renovation will be purchased in Qtr 4 .
- Action not on target – Qtr 3
 - Launch of the pilot Women’s Pathfinder Programme
 - Noted as ‘complete’ in error as part of Q2 up date; and
 - The programme is still being developed – revised completion date – April 2016.
- Below target performance – Qtr 3
 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor intervention (79% (46 clients) against a target of 85%).

WPI Action Plans – some key information

A top quality education for all

- Latest attainment results (released as at Qtr 3)
 - Key Stage 4 performance is best ever achieved by RCT Secondary Schools:
 - Level 1 threshold (5 GCSEs A* - G or equivalent) and Level 2 threshold (5 GCSEs A* - C or equivalent) – both improved by 2.5% and both are above welsh average;
 - Core Subject Indicator (5 GCSEs A* - C including English/Welsh, Mathematics and Science) – improved by 5.5% but still below welsh average; and
 - Gap between attainment results of children eligible for FSM and their peers is still too wide.

WPI Action Plans – some key information

A top quality education for all

- Up date on Qtr 2 exceptions

- Estyn School inspection outcomes remain below the challenging targets set (performance calculated on a 3 year rolling basis)

- 11 school inspection results published by Estyn between April – Dec 2015
- 7 schools require further monitoring that include:
 - 2 requiring Estyn monitoring
 - 1 requiring significant improvement
- 2 schools identified as having excellent practice (and have been invited to submit business cases to Estyn)
- Targeted support being provided

- Fixed term exclusions (Primary and Secondary) has increased by 7.75% in 14/15 compared to 13/14 – up date reported to Children & Young People Scrutiny Committee (29-2-16)

WPI Action Plans – some key information

A top quality education for all

- Actions not on target – Qtr 3

- Review of Special School provision – timescales realigned with the strategic priorities of the service.

- Below target performance – Qtr 3

- % of pupils aged 15 who left compulsory education, training or work based learning without a qualification for the 14/15 academic year (11.4% compared to target of 6.5%). Performance for 13/14 academic year = 0%

WPI Action Plans – some key information

Keeping children safe

- Looked After Children numbers decreasing i.e. 624 at June 2015; 611 at September 2015; and 603 at December 2015
- Up date on Qtr 2 exceptions
 - ‘New adoptive parents approved’ and ‘adoptive parents made’ remain lower than historical averages – work is continuing with the Regional Adoption Service to address
 - % of referrals that are re-referrals within 12 months (Qtr 3 = 22.9%, Qtr 2 = 22.5% and Qtr 1 = 18.16% compared to a target of 20.0%). The all Wales average for 14/15 = 21.0%.
- Actions not on target – Qtr 3
 - Evaluation of the MASH / Proposed operating model for ‘Intensive Intervention Service’ and ‘16+ Service’ – re-prioritisation of resources to focus on preparation for implementation of the Social Services and Well Being Act (following publication of final codes of practice in Nov 15)

WPI Action Plans – some key information

Supporting adults & older people to live independently

- Up date on Qtr 2 exceptions

ACTIONS – revised delivery dates set at Qtr 2 and are on target as at Qtr 3

- Adult social care operating model in line with Act – original target date March 2016 – revised date of June 2016 (and incorporated into 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 – Qtr 3 performance = 86.1% (Qtr 1 = 68.3% and Qtr 2 = 75.3%) 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 75+ – Qtr 3 performance of 4.67 (Qtr 1 = 7.48 and Qtr 2 = 6.15) 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) – Qtr 3 performance = 24.02 (Qtr 1 = 24.39 and Qtr 2 = 24.09) compared to a target of 23.0. The all Wales average for 14/15 = 18.85.

WPI Action Plans – some key information

Supporting adults & older people to live independently

- Actions not on target – Qtr 3

- Opening of a new extra care home with Hafod Housing Assoc – revised opening date of July 16;
- Redesign of commissioning model for Learning Disability Services – draft Commissioning Strategy delayed due to decision to extend scope of the document to include children as well as adults

- Below target performance – Qtr 3

- % clients choosing their own service providers through Direct Payments. Qtr 3 = 12.55% (Qtr 2 = 13.27% and Qtr 1 = 13.11%) compared to a target of 13.5% (no all Wales comparison available as a local performance indicator)

WPI Action Plans – some key information

Improving our communities

- Up date on Qtr 2 exceptions

ACTIONS – revised delivery dates set at Qtr 2 and are on target as at Qtr 3

- Review of SLAs for RCT CAB and Age Connects Morgannwg – revised delivery dates of January 2016 and March 2016 respectively;
- Tackling Poverty Advisory Group and Strategy – being built into restructuring of Communities First Programme with the aim of implementing in early 2016/17;
- Old Bakery and Ty Rhondda supported accommodation schemes (for homeless young people) – revised delivery date September 2016;
- Delays to ballot for Business Improvement District – revised delivery date March 2016; and
- Pathfinder project - awaiting final evaluation from Welsh Government (superfast Broadband) – revised delivery date March 2016.

BELOW TARGET PERFORMANCE

- Bids / tenders submitted by local businesses for Council contracts – Qtr 3 performance = 89.06% (Qtr 1 = 55% and Qtr 2 = 59.26%) compared to a target of 75%. Detailed updated provided to the Public Service Delivery, Communities and Prosperity Scrutiny Committee 15-2-16

WPI Action Plans – some key information

Improving our communities

- Actions not on target – Qtr 3
 - Review and redesign of specialist learning disability employment and training programmes – setting the future direction has been incorporated into a wider Cwm Taf Learning Disability Commissioning Strategy
 - Work with partners to mitigate the impact of changes to Universal Credit – final guidance received from DWP 18-12-15. Revised delivery date – March 2016
 - Agree a draft Local Development Order (LDO) for Treforest Industrial Estate for consultation – additional floodwork by consultations has taken longer than anticipated – consultation to be undertaken during Qtr 4 as part of the process to draft a LDO
 - Facilitate development of the Lady Windsor Colliery Site, Ynysbwl – further community stakeholder consultation required following which a revised target date for determining a planning application will be set
- Below target performance – Qtr 3 – no exceptions to report

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% - same as Qtr 2)
- 100% of a sample of highways and relevant land inspected were of a high or acceptable standard of cleanliness
- % of principal (A) roads, non-principal (B) roads and non-principal © roads that are in overall poor condition – 8.6% compared to a target of 10% (14/15 all Wales average = 11.9% and RCT 14/15 performance = 9.3%)
- Up date on Qtr 2 exceptions
 - Award contract for the residual waste treatment facility (original date – Aug-15, revised date – Oct 15). Qtr 3 up date – contract signed and operational start date of 1-4-16
 - Rescheduled work at Fidlers Elbow Bridge (as not to clash with neighbouring works in Caerphilly County Borough) ₂₉ original date Mar-16, revised May-16. Qtr 3 up date – anticipated that work to start in June 2016

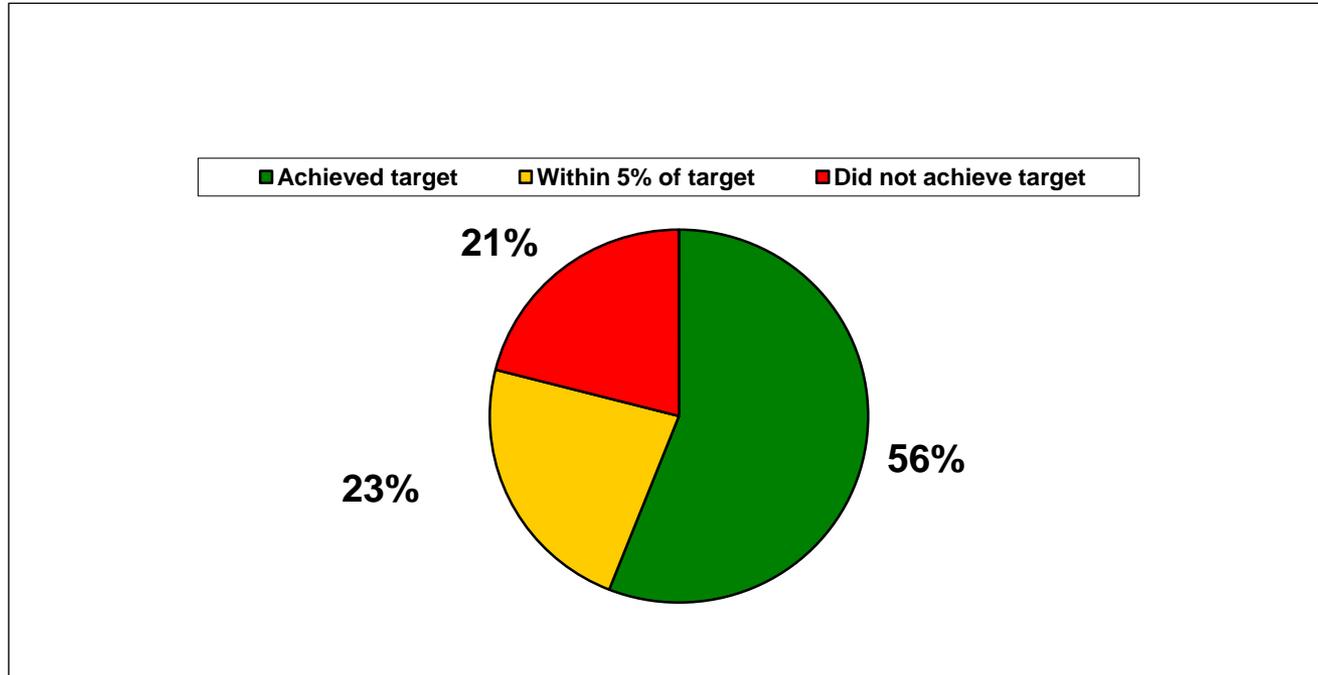
WPI Action Plans – some key information

Keeping RCT clean and green

- Actions not on target – Qtr 3

- Aberaman Bridge – delays due to unforeseen protection of gas main and delays in agreeing land access for temporary access route.
Revised date to commence works April / May 2016

Council Wide Performance



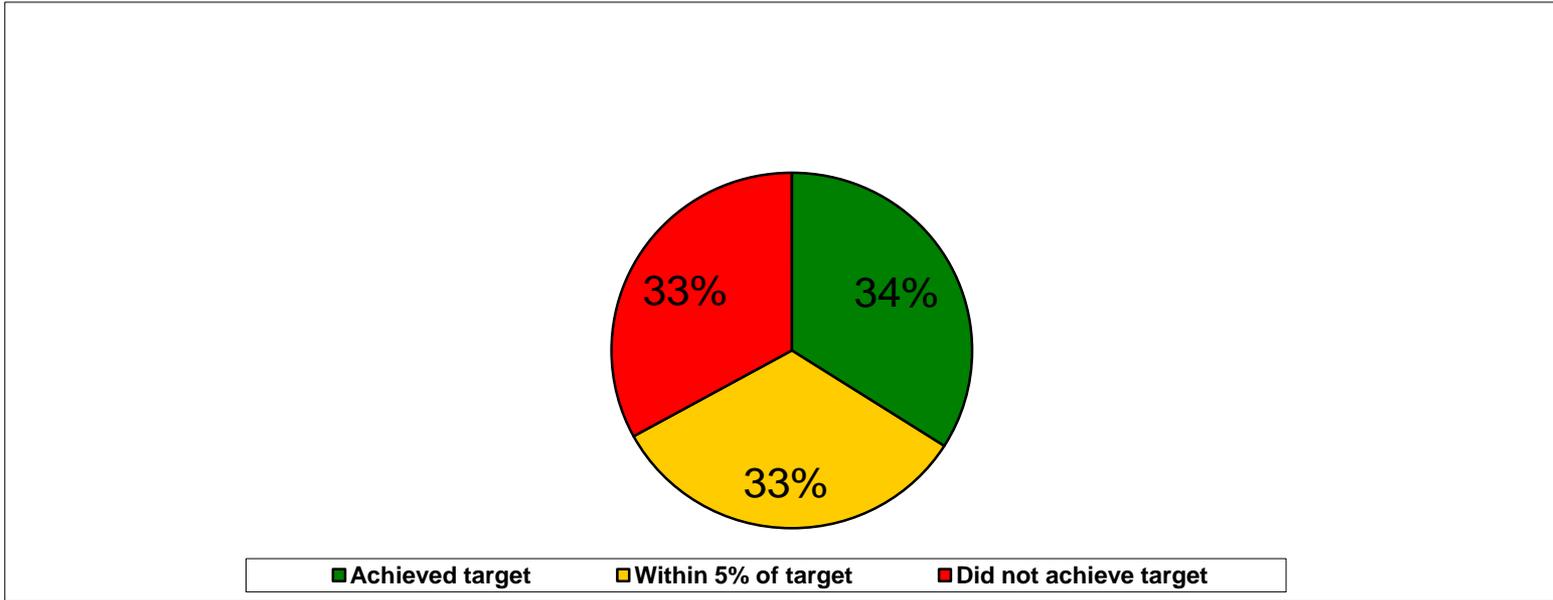
	2015/16		2014/15 Year end position
	Qtr 3 15/16		
	No.	%	
No. of PIs with data and targets available	145		271
Achieved Target	80	56%	65%
Within 5% of Target	34	23%	16%
Did not achieve Target	31	21%	19%

Council Wide Performance

Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q3 15/16)	2014/15 Year End		Qtr 3 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
		Council Wide (Headcount 11,288)	5.14%	17.13%	4.58%	1.26%	3.32%
Education & Lifelong Learning (including schools) (Headcount 6,806)	3.99%	18.94%	3.59%	1.07%	2.52%	822 12.08%	
Corporate & Frontline Services and Chief Executive's Division (Headcount 1,527)	4.81%	13.23%	3.87%	1.19%	2.68%	159 10.41%	
Community and Children's Services (Headcount 2,955)	7.91%	15.07%	7.24%	1.73%	5.51%	260 8.80%	

Education & Lifelong Learning Performance



	2015/16		2014/15 Year end position
	Qtr 3 15/16		
	No.	%	
No. of PIs with data and targets available	55		82
Achieved Target	19	34%	59%
Within 5% of Target	18	33%	16%
Did not achieve Target	18	33%	25%

Education & Lifelong Learning

Performance indicators not meeting target by more than 5%

CYP	DT	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) including exceptions	59 statements were issued in October to December 2015, of which 42 were issued on time. 10 had exceptions applied to them due to numerous representations from parents and or health professionals. Of the 7 that had no exceptions: 5 were delayed due to administrative errors or delays in the final paperwork being released, and 2 due to the need for various professionals to hold discussions regarding the appropriate placement for the pupil
CYP	DT	No. of permanent exclusions during the academic year per 1,000 pupils from secondary schools	There has been a 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 to support this area
CYP	DT	% of school days lost due to fixed-term exclusions during the academic year, in secondary schools	The number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. An Exclusion Prevention/Intervention Teacher has been appointed to support this area.
CYP	DT	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year	Delays were due to lack of parental engagement. Systems have been improved and processes developed to monitor pupil placement. An Exclusion Intervention/Prevention Teacher has been appointed and will support parents and pupils to re-engage
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	

- 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	The number of visits to Public Libraries during the year per 1,000 population	The target figures for this year were maintained at the same level as 2014/15 despite us having 23 branches for the first 2 months of 2014/15 (reduced to 13 in June 2014). The first period figures for this year were greatly reduced compared to last year and despite the figures for the remaining quarters being comparable we have not recovered from this poor start. Other factors such as the relocation of Rhydyfelin library into a temporary location and the closure of Pontypridd, our busiest library, for a week in October have also contributed.
CYP	DT	b) % of available computer hours in use	Reductions in funding that external providers of computers classes are able to access 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.
CYP	DT	% of library material requests supplied within 7 calendar days	An update of the Library Management System is scheduled for quarter 4 following which staff training on the updated system will be provided. This will further improve the recordings of reservations and when they are fulfilled. Having a two weekly mobile rota with more stops across the county has had an impact on the speed at which requests are supplied as there has been an increase in the number of reservations being collected and returned via the mobile library service. The 2 weekly rota means that reservations cannot be collected or returned as promptly as with a static service point.
CYP	DT	% of library material requests supplied within 15 calendar days	
CYP	WPI EDU	% of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis	Performance is below our challenging target and slightly below the Wales average. Of the schools with published inspection reports in 2015/16, 7 were judged good or excellent for leadership, 3 adequate and 1 unsatisfactory. We will be working with the governors and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.
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 ¹	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent for improving the quality of leadership & management, 2 adequate and 1 unsatisfactory. We will be working with the governors and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.
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	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent for improving the quality of leadership & management, 2 adequate and 1 unsatisfactory. We will be working with the governors and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.

Performance indicators not meeting target by more than 5%

CYP	WPI EDU	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics	Although performance has improved since the previous academic year, the gap between eFSM pupils and their peers remains too wide and we will continue to work with schools through the Central South Consortium to address this issue.
CYP	WPI EDU	% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent (72.7%) and 3 adequate.
CYP	WPI EDU	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis ⁴ i.e. between April 2013 and March 2016	Performance is below our challenging target and slightly below the Wales average. Of the schools with published inspection reports in 2015/16, 6 were judged good or excellent and 5 adequate
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% in the 2014/15 academic year 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	
CYP	WPI EDU	% of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification	4 pupils from a cohort of 35 in local authority care left education, training on work based learning without qualifications. All had significant barriers to learning: 1 pupil had significant special educational needs and was attending a special school, and 3 were pupils who moved in and out of county on a regular basis.

- 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

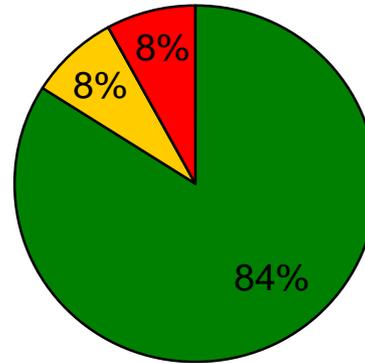
Education & Lifelong Learning

Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q3 15/16)	2014/15 Year End		Qtr 3 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
Education & Lifelong Learning (including schools) (Headcount 6,806)	3.99%	18.94%	3.59%	1.07%	2.52%	822 12.08%	
Schools & Community (Headcount 1,172)	4.82%	19.32%	4.61%	1.14%	3.47%	110 9.39%	
Access, Engagement & Inclusion (Headcount 253)	5.47%	73.53%	4.82%	1.18%	3.64%	27 10.67%	
Schools (Headcount 5,342)	3.73%	16.18%	3.31%	1.05%	2.26%	685 12.73%	
Council Wide (for comparative purposes)	5.14%	17.13%	4.58%	1.26%	3.32%	1,241 10.99%	

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

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 3 15/16		
	No.	%	
No. of PIs with data and targets available	26		80
Achieved Target	22	84%	83%
Within 5% of Target	2	8%	8%
Did not achieve Target	2	38	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	Performance has improved in quarter to 49 seconds as full staff structure now in place. Overall target likely to be met by year end.
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.

- 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

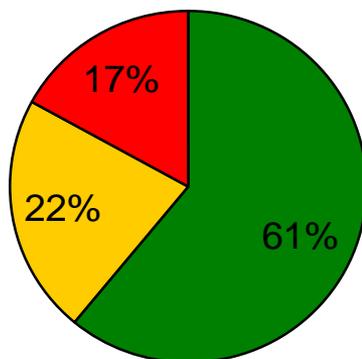
Corporate & Frontline Services and the Chief Executive's Division

Workforce – sickness absence information

People Matter	Sickness Absence & Turnover (Headcount at Q3 15/16)	2014/15 Year End		Qtr 3 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
	Total (Headcount 1,527)	4.80%	13.23%	3.87%	1.19%	2.68%	159 – 10.41%
	Cabinet & Public Relations (Headcount 84)	4.20%	57.32%	4.48%	0.72%	3.76%	6 - 7.14%
	Human Resources (Headcount 99)	2.90%	10.00%	2.05%	0.77%	1.28%	12 - 12.12%
	Legal & Democratic Svs (Headcount 53)	3.11 %	5.88%	0.90%	0.90%	0.00%	5 - 9.43%
	Regeneration & Planning (Headcount 72)	3.39 %	13.19%	4.61%	1.59%	3.02%	18 – 25.00%
	Corporate Estates (Headcount 86)	2.51 %	5.75%	3.13%	0.99%	2.14%	11 - 12.79%
	Customer Care & IT (Headcount 163)	5.92 %	14.29%	4.16%	1.92%	2.24%	18 - 11.04%
	Financial Services (Headcount 269)	4.15 %	4.64%	2.93%	0.87%	2.06%	31 – 11.52%
	Highways & Streetcare (Headcount 676)	5.94 %	13.56%	4.73%	1.29%	3.44%	54 - 7.99%
	Procurement (Headcount 25)	0.51 %	11.54%	0.68%	0.68%	0.00%	4 – 16.00%
	Council Wide (for comparative purposes)	5.14%	17.13% 40	4.58%	1.26%	3.32%	1,241 10.99%

Community and Children's Services Performance

Community & Children's Services Performance



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

	2015/16		2014/15 Year end position
	Qtr 3 15/16		
	No.	%	
No. of PIs with data and targets available	64		109
Achieved Target	39	61%	57%
Within 5% of Target	14	22%	23%
Did not achieve Target	11	17%	20%

Performance indicators not meeting target by more than 5%

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 an overall reduction in the number of older people being supported by adult social care compared to previous years. This is considered to be a positive outcome as fewer people are dependent on adult social care for their support.
CYP	WPI VA	% of clients choosing their own service providers through Direct Payments	Current performance is below the 2015/16 target and the year end position (13.02%) for 2014/15. Reasons for which are currently being investigated. Notwithstanding this, measures are in place to ensure that any care packages that are approved are considered for direct payments and service users supported to manage them.
CYP	DT	% of children looked after on 31 March who have had three or more placements during the year	Performance has improved slightly during Q3 with 43 children having 3+ moves, compared to 48 in the previous Qtr. 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 eg because a child has moved to a permanent placement through adoption, rehabilitation or a long term foster placement. Despite not meeting target we remain well 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 health assessments for looked after children due in the year that have been undertaken	There has been a significant improvement in performance during Q3 from 69% to almost 85% although we remain below our target. It is anticipated that this improvement will continue over the next quarter & that target will be achieved by end of year.

- 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

Community and Children's Services

Performance indicators not meeting target by more than 5%

CYP	DT	% 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	Performance has continued to improve during Q3 & it is currently the best it has been since September 14 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-eg because the child has moved to an adoption placement or has been rehabilitated to the care of family.
CYP	DT	a) % Children looked after who were permanently excluded from school during the previous academic year	There was an improvement in performance during Q3, when compared to Q2. There were 2 young people who were permanently excluded from school during the 14/15 academic year. Reasons for exclusion were a physical assault on staff for 1 & escalating concerns regarding behaviour for the other. One of the young people is now receiving home tuition & the other is now settled in an alternative mainstream school.
CYP	DT	b) 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.
HWB	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 quarter 3 to reflect this. 987,103 visits to our Leisure Centres up to the end of quarter 3 compared to 1,050,745 visits at the same time last year (-6%).
HWB	WPI CYP	% of referrals that are re-referrals within 12 months	The number of referrals received has increased by 26% during April-Dec 15 (2891) when compared to the same period of 2014 (2303) & a higher number of these have been repeat referrals. It is thought that this is mainly due to the impact of MASH & a working group has now been established to review the process & practice of MASH
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

- 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

Community and Children's Services

Workforce – sickness absence information

	Sickness Absence & Turnover (Headcount at Q3 15/16)	2014/15 Year End		Qtr 3 2015/16			
		Sickness Total	Staff Turnover	Sickness			Staff Turnover
				Total	<28 Days	>28 Days	
People Matter	Total (Headcount 2,955)	7.91%	13.23%	7.24%	1.73%	5.51%	260 8.80%
	Children's Services (Headcount 574)	8.21%	9.01%	5.65%	1.52%	4.13%	58 10.19%
	Transformation (Headcount 218)	*	*	5.99%	1.21%	4.78%	9 4.13%
	Direct Services, Business & Housing (Headcount 1,377)	9.73%	14.94%	9.21%	2.11%	7.10%	149 10.82%
	Community Care (Headcount 157)	*	*	8.17%	1.87%	6.30%	12 7.89%
	Public Health & Protection (Headcount 629)	5.15%	27.00%	4.56%	1.23%	3.33%	32 5.09%
	Council Wide (for comparative purposes)	5.14%	17.13%	4.58%	1.26%	3.32%	1,241 10.99%

Up date on exceptions highlighted during Qtrs 1 & 2

Area	Referred to	Current position
Qtr 1		
Initial assessments where child seen by a social worker	CYP Scrutiny Committee	<ul style="list-style-type: none"> • 2015/16 - Target = 75%. Performance - Qtr 1 = 74%, Qtr 2 = 81.7% & Qtr 3 = 83.5% (latest Wales average (14/15) = 78% • Up date reported to CYP 18-1-16. Outcome: satisfied that the current use of Assessor Care Managers as set out within the report did not raise any specific areas of concern.
Estyn School Inspection Results	CYP Scrutiny Committee	<ul style="list-style-type: none"> • Performance continues to be below challenging targets set Up date reported to CYP 18-1-16. Outcome: to receive termly progress updates on schools in follow-up and/or categorised by the Consortium as needing high levels of support; and to receive future reports on inspection outcomes in September to reflect the outcomes during the academic year.

Up date on exceptions highlighted during Qtrs 1 & 2

Area	Referred to	Current position
Qtr 1		
Homelessness – av. No. of days homeless households spend in B&B accommodation	HWB Scrutiny Committee	<ul style="list-style-type: none"> • 2015/16 – Target = 40 days. Performance – Qtr 1 = 43.68 days, Qtr 2 = 30.82 days and Qtr 3 = 29 days. Not collected across Wales – no all Wales average available • Up date provided to HWB 16-12-15. Outcome – Members acknowledged and welcomed the improvement in performance.
No. of local business submitted bids / tenders for Council contracts	PSD Scrutiny Committee	<ul style="list-style-type: none"> • 2015/16 – Target = 75%. Performance – Qtr 1 = 55%, Qtr 2 = 59.26% and 89.06% • Up dates reported to PSD (15/12/15, 15/2/16 and 14/3/16). Recommendation(s) to be documented

Up date on exceptions highlighted during Qtrs 1 & 2

Area	Referred to	Current position
Qtr 2		
Fixed term school exclusions	CYP Scrutiny Committee	<ul style="list-style-type: none"> • A 7.75% increase in 14/15 compared to 13/14 • Up date to CYP 29-2-16 (14/15 full year data). <p>Outcome: for further up dates to provide information on repeat exclusions and national benchmarking information</p> <ul style="list-style-type: none"> • Council and schools continuing to work together

Possible next steps for consideration

- Adequacy of progress made for the areas referred during Qtrs 1 and 2?
- Impact of key budget variances on service users e.g. Community and Children's Services, Council Tax Reduction Scheme?
- The number of adoptive parents approved / made?