

# Scrutiny Report



## Performance Scrutiny Committee – People

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### Part 1

Date: 6 March 2018

### Subject **Service Area Performance – Quarter 3**

Author Overview and Scrutiny Officer

The following people have been invited to attend for this item:

| Service Area                        | Cabinet Member Lead   | Head of Service Lead   |
|-------------------------------------|---|--|
| Education                           | <b>Councillor Gail Giles</b><br>Cabinet Member for Education and Skills | <b>Sarah Morgan</b><br>Head of Education<br><b>James Harris</b><br>Strategic Director - People                           |
| Adult and Community Services        | <b>Councillor Paul Cockeram</b><br>Cabinet Member for Social Services   | <b>Chris Humphrey</b><br>Head of Adult and Community Services<br><b>James Harris</b><br>Strategic Director - People      |
| Children and Young Peoples Services | <b>Councillor Paul Cockeram</b><br>Cabinet Member for Social Services   | <b>Sally Jenkins</b><br>Head of Children and Young People Services<br><b>James Harris</b><br>Strategic Director - People |

## Section A – Committee Guidance and Recommendations






### 1 Recommendations to the Committee

- 1.1 The Committee is asked to consider and evaluate the Quarter 3 portfolio and service area performance updates including Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red, attached as:
- **Appendix 2** – Education
  - **Appendix 4** – Children and Young Peoples Services
  - **Appendix 5** – Adult and Community Services
- 1.2 Provide its comments upon the performance to the Cabinet Member.
- 1.3 Consider **Appendix 2** – Education / Pupil Performance Data 2016 / 17 Key Stage 4 and Key Stage 5 and decide if there is anything you wish to bring to the attention of Cabinet.




### 2 Context

- 2.1 Each Service Area has a set of performance measures which include: National, Improvement Plan and Locally set performance measures. The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance during Quarter 3, up to December 2017.
- 2.2 Quarter 3 Performance Dashboards for the People Portfolio include pie charts demonstrating the overall performance of the measures in each portfolio as well as for individual Service Areas within them.
- 2.3 The remaining Appendices contain Quarter 3 updates for performance measures in each Service Area within the remit of this Scrutiny Committee; People, as listed in 3.1 below and include Heads of Service comments on overall performance, red and amber performance measures and green performance measures where the direction of travel is red.
- 2.4 The measures are ranked using the key below, so Green measures are at or exceeding target, Amber measures are within 15% of the target and Red measures are more than 15% away from target:

#### Key for measure RAG status

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

#### Direction of Travel - DoT

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

- 2.5 **Appendix 2** provides additional performance data on the Key Stage 4 and 5 pupils from 2016/17. This data gives individual information on each school and all Newport schools on a whole, as well as providing a breakdown on the performance of those children who receive Free School Meals against those who do not.

### 3 Information Submitted to the Committee

- 3.1 The following current service area performance dashboards, further information regarding red and amber measures and Head of Service comments are attached in the appendix. The appendix also includes an additional report on the educational performance of key stage 4 and 5 pupils:
- **Appendix 1** – Overall directorate performance data (Page 29)
  - **Appendix 2** – Education performance data (Page 31 - 33)
  - **Appendix 3** – Education / Pupil Performance Data 2016 / 17 Key Stage 4 and 5 (Page 35 - 48)
  - **Appendix 4** – Children and Young Peoples Services performance data (Page 49 - 52)
  - **Appendix 5** – Adult and Community Services performance data (Page 53 - 60)

### 4 Suggested Areas of Focus

#### The role of the Committee

##### The role of the Committee in considering the report is to:

- Take a backward look at how well the Council has performed in Q3 against its performance indicators objectives;
- Assess and make comment on:
  - How effectively the service areas are performing against objectives;
  - The extent to which underperformance is being addressed and associated risks are being mitigated;
  - The progress being made in terms of performance from the previous Quarters report;
- Conclusions:
  - What was the overall conclusion on the information contained within the reports?
  - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area?
  - Do any areas require a more in-depth review by the Committee?
  - Do the Committee wish to make any Comments / Recommendations to the Cabinet?

- 4.1 The Committee is therefore asked to evaluate the Service Areas performance and might wish to consider:

- Do “green” objectives have sufficiently challenging targets and are the measures balanced between being realistic and robust?
- What is being done to address amber and red measures?
- Are there any barriers to improving performance?
- How is overall performance managed, reported and escalated?

## Section B – Supporting Information

### 5 Additional Data and Analysis

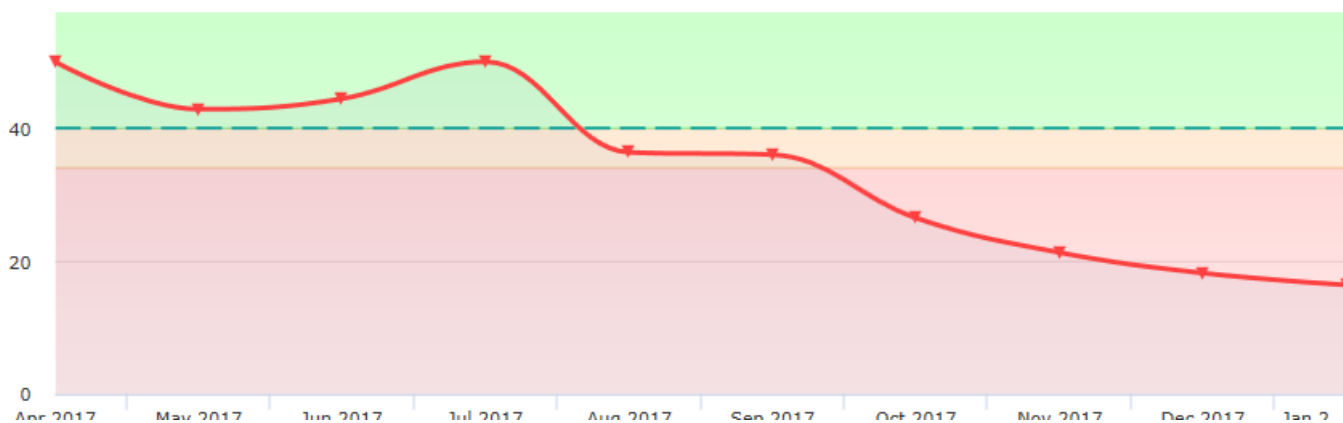
#### 5.1 Red and Amber tracking

The graph below depicts the performance of the Red and Amber Measures over the entire financial year. This will allow the Members to gain an insight into the overall trend, as well as the previous quarter.

The table and graphs below contains information for January 2018 which is the first month of quarter 4. Please excuse this information.

#### Number of children seen by a dentist within 3 months of becoming looked after

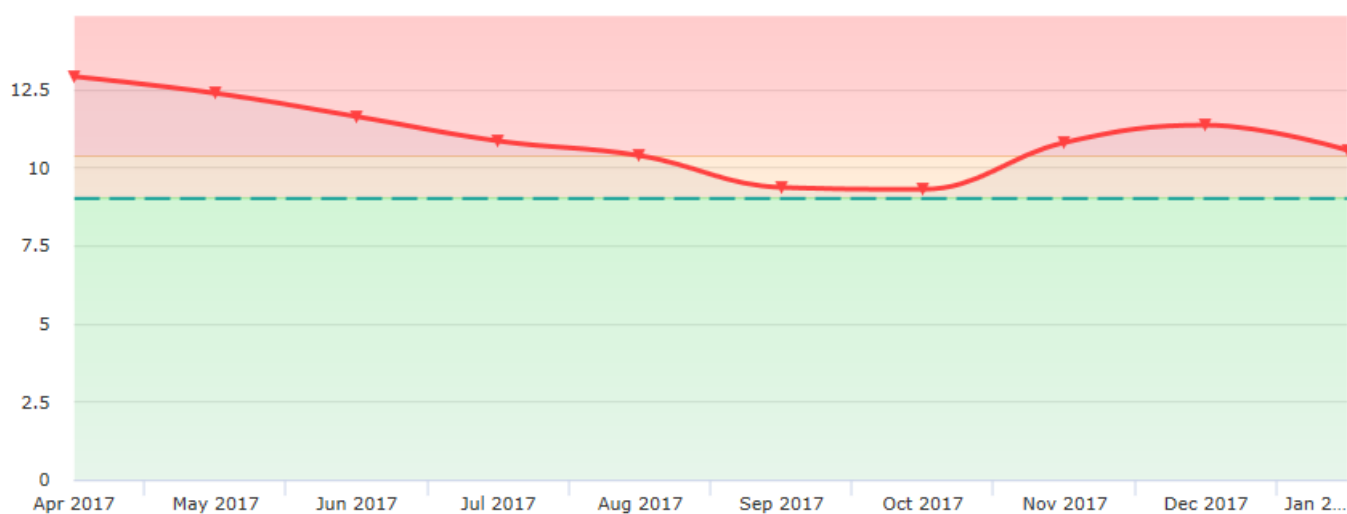
|                | CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M) |          |          |          |          |          |          |          |          |          |  |
|----------------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
|                | Apr 2017   | May 2017 | Jun 2017 | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 |  |
| Actual (YTD)   | 50.0%  | 42.9%    | 44.4%    | 50.0%    | 36.4%    | 36.0%    | 26.5%    | 21.3%    | 18.2%    | 16.4%    |  |
| Target (YTD)   | 40.0%  | 40.0%    | 40.0%    | 40.0%    | 40.0%    | 40.0%    | 40.0%    | 40.0%    | 40.0%    | 40.0%    |  |
| Perf. (YTD)    | ★  | ★        | ★        | ★        | ●        | ●        | ▲        | ▲        | ▲        | ▲        |  |
| Actual         | 50.0%  | 40.0%    | 50.0%    | 57.1%    | 0.0%     | 33.3%    | 0.0%     | 7.7%     | 0.0%     | 0.0%     |  |
| Last Yr. (YTD) |  |          |          | 50.0%    | 33.3%    | 33.3%    | 33.3%    | 40.0%    | 41.2%    | 50.0%    |  |
| Wales Average  | 59.4%  | 59.4%    | 59.4%    | 59.4%    | 59.4%    | 59.4%    | 59.4%    | 59.4%    | 59.4%    | 59.4%    |  |
| Upper Quartile | 72.1%  | 72.1%    | 72.1%    | 72.1%    | 72.1%    | 72.1%    | 72.1%    | 72.1%    | 72.1%    | 72.1%    |  |
| Lower Quartile | 54.0%  | 54.0%    | 54.0%    | 54.0%    | 54.0%    | 54.0%    | 54.0%    | 54.0%    | 54.0%    | 54.0%    |  |



In the last committee meeting the Head of Service explained that there were problems with how this information was collected and it does not take into a number of different factors such as when was the last time the young person saw the dentist. The Officers were working on getting more accurate information for this measure.

## Percentage of looked after children who have had three or more placements

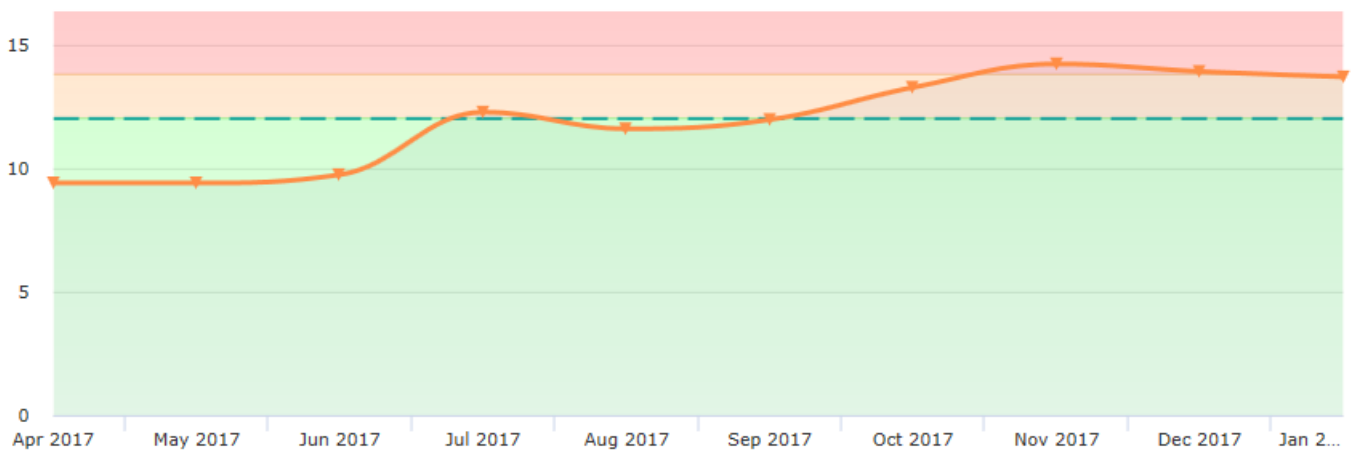
|                | CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP) |          |          |          |          |          |          |          |          |          |  |
|----------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
|                | Apr 2017  | May 2017 | Jun 2017 | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 |  |
| Actual (YTD)   | 12.9%   | 12.4%    | 11.6%    | 10.8%    | 10.4%    | 9.4%     | 9.3%     | 10.8%    | 11.3%    | 10.5%    |  |
| Target (YTD)   | 9.0%  | 9.0%     | 9.0%     | 9.0%     | 9.0%     | 9.0%     | 9.0%     | 9.0%     | 9.0%     | 9.0%     |  |
| Perf. (YTD)    | ▲   | ▲        | ▲        | ▲        | ▲        | ●        | ●        | ▲        | ▲        | ▲        |  |
| Actual         | 12.9%   | 12.4%    | 11.6%    | 10.8%    | 10.4%    | 9.4%     | 9.3%     | 10.8%    | 11.3%    | 10.5%    |  |
| Last Yr. (YTD) | 10.5%   | 9.5%     | 8.8%     | 10.0%    | 9.9%     | 11.1%    | 9.9%     | 9.9%     | 10.9%    | 11.3%    |  |
| Wales Average  | 9.8%  | 9.8%     | 9.8%     | 9.8%     | 9.8%     | 9.8%     | 9.8%     | 9.8%     | 9.8%     | 9.8%     |  |
| Upper Quartile | 6.7%  | 6.7%     | 6.7%     | 6.7%     | 6.7%     | 6.7%     | 6.7%     | 6.7%     | 6.7%     | 6.7%     |  |
| Lower Quartile | 12.6%   | 12.6%    | 12.6%    | 12.6%    | 12.6%    | 12.6%    | 12.6%    | 12.6%    | 12.6%    | 12.6%    |  |



In the previous meeting the Head of Service explained that this measure has been difficult to achieve over the last couple of years. They continued to state that this measure was made difficult because the number of siblings in the system who they try and place together. Older children are also more difficult to place long term.

## Percentage of looked after children who have had one or more changes of school

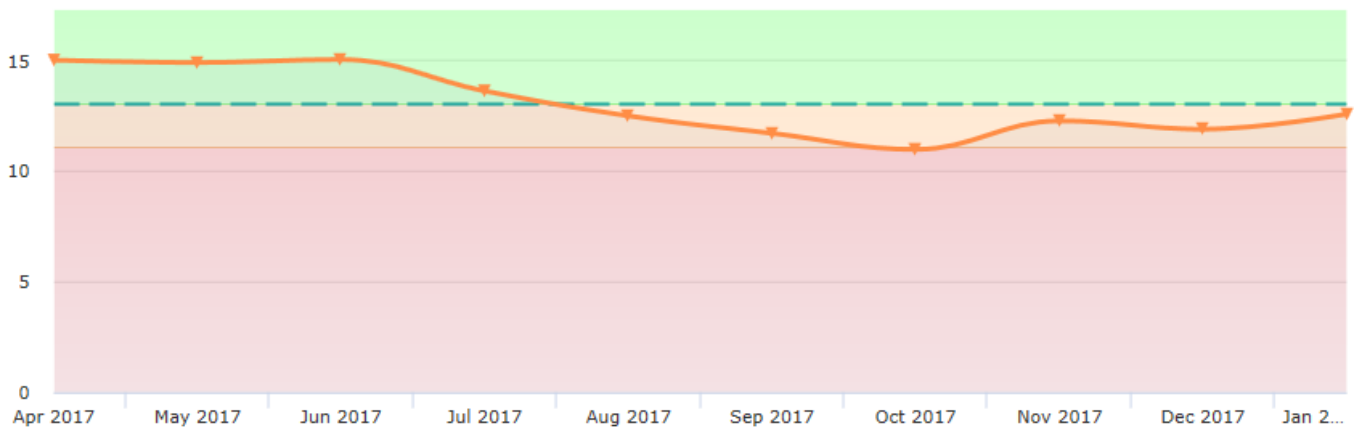
|                | CYP/32 SCC/002 % of looked after children who have had 1 or more changes of school (M) (SSPM, SP) |          |          |          |          |          |          |          |          |          |  |
|----------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
|                | Apr 2017  | May 2017 | Jun 2017 | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 |  |
| Actual (YTD)   | 9.4%  | 9.4%     | 9.7%     | 12.3%    | 11.6%    | 12.0%    | 13.3%    | 14.2%    | 13.9%    | 13.7%    |  |
| Target (YTD)   | 12.0%   | 12.0%    | 12.0%    | 12.0%    | 12.0%    | 12.0%    | 12.0%    | 12.0%    | 12.0%    | 12.0%    |  |
| Perf. (YTD)    | ★   | ★        | ★        | ●        | ★        | ★        | ●        | ▲        | ▲        | ●        |  |
| Actual         | 9.4%  | 9.4%     | 9.7%     | 12.3%    | 11.6%    | 12.0%    | 13.3%    | 14.2%    | 13.9%    | 13.7%    |  |
| Last Yr. (YTD) | 11.5%   | 10.9%    | 11.1%    | 10.9%    | 11.6%    | 12.1%    | 11.0%    | 8.8%     | 8.4%     | 9.0%     |  |
| Wales Average  | 12.7%   | 12.7%    | 12.7%    | 12.7%    | 12.7%    | 12.7%    | 12.7%    | 12.7%    | 12.7%    | 12.7%    |  |
| Upper Quartile | 10.2%   | 10.2%    | 10.2%    | 10.2%    | 10.2%    | 10.2%    | 10.2%    | 10.2%    | 10.2%    | 10.2%    |  |
| Lower Quartile | 16.0%   | 16.0%    | 16.0%    | 16.0%    | 16.0%    | 16.0%    | 16.0%    | 16.0%    | 16.0%    | 16.0%    |  |



As this measure was performing to a 'Green – On Target' level during the second quarter it was not discussed in the previous Committee meeting.

## Percentage of looked after children returned home from care

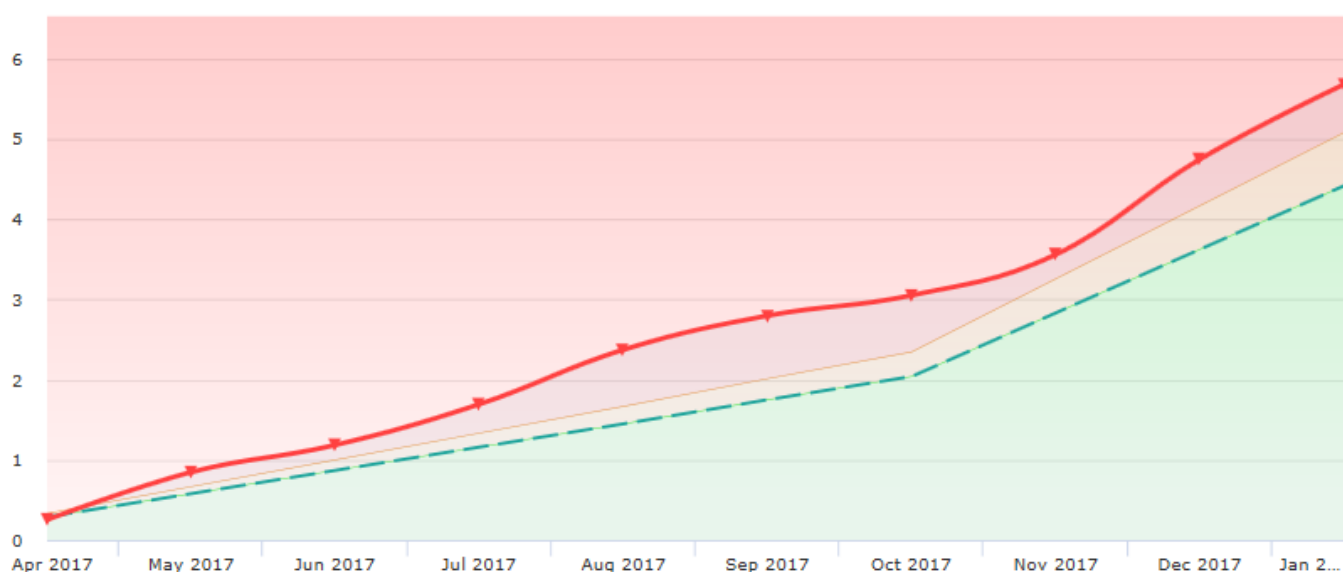
|                | CYP/26 % of looked after children returned home from care (SSPM) (M) |          |          |          |          |          |          |          |          |          |  |
|----------------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
|                | Apr 2017   | May 2017 | Jun 2017 | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 |  |
| Actual (YTD)   | 15.0%  | 14.9%    | 15.0%    | 13.6%    | 12.5%    | 11.7%    | 11.0%    | 12.2%    | 11.9%    | 12.6%    |  |
| Target (YTD)   | 13.0%  | 13.0%    | 13.0%    | 13.0%    | 13.0%    | 13.0%    | 13.0%    | 13.0%    | 13.0%    | 13.0%    |  |
| Perf. (YTD)    | ★  | ★        | ★        | ★        | ●        | ●        | ▲        | ●        | ●        | ●        |  |
| Actual         | 15.0%  | 14.9%    | 15.0%    | 13.6%    | 12.5%    | 11.7%    | 11.0%    | 12.2%    | 11.9%    | 12.6%    |  |
| Last Yr. (YTD) | 17.0%  | 16.0%    | 14.2%    | 15.5%    | 15.5%    | 16.4%    | 17.7%    | 17.7%    | 14.9%    | 14.2%    |  |
| Wales Average  | 13.6%  | 13.6%    | 13.6%    | 13.6%    | 13.6%    | 13.6%    | 13.6%    | 13.6%    | 13.6%    | 13.6%    |  |
| Upper Quartile | 15.0%  | 15.0%    | 15.0%    | 15.0%    | 15.0%    | 15.0%    | 15.0%    | 15.0%    | 15.0%    | 15.0%    |  |
| Lower Quartile | 12.2%  | 12.2%    | 12.2%    | 12.2%    | 12.2%    | 12.2%    | 12.2%    | 12.2%    | 12.2%    | 12.2%    |  |



In the previous meeting the Head of Service informed the Committee that this Measure was difficult to achieve because it was not always suitable for children to be returned home. The target does accurately depict our success at making sure the best option is chosen for the child.

## Delayed transfers of care

|                | ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M) |          |          |          |          |          |          |          |          |          |      |
|----------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|
|                | Apr 2017  | May 2017 | Jun 2017 | Jul 2017 | Aug 2017 | Sep 2017 | Oct 2017 | Nov 2017 | Dec 2017 | Jan 2018 |      |
| Actual (YTD)   |   | 0.25     | 0.85     | 1.19     | 1.70     | 2.37     | 2.80     | 3.05     | 3.56     | 4.75     | 5.68 |
| Target (YTD)   |   | 0.29     | 0.58     | 0.87     | 1.16     | 1.45     | 1.75     | 2.04     | 2.83     | 3.62     | 4.42 |
| Perf. (YTD)    |   | ★        | ▲        | ▲        | ▲        | ▲        | ▲        | ▲        | ▲        | ▲        | ▲    |
| Actual         |   | 0.25     | 0.59     | 0.34     | 0.51     | 0.68     | 0.42     | 0.25     | 0.51     | 1.19     | 0.93 |
| Last Yr. (YTD) |   | 0.34     | 0.77     | 0.94     | 0.94     | 0.94     | 0.94     | 1.11     | 1.28     | 1.53     | 1.62 |
| Wales Average  |   | 0.23     | 0.23     | 0.23     | 0.23     | 0.23     | 0.23     | 0.23     | 0.23     | 0.23     | 0.23 |
| Upper Quartile |   | 0.14     | 0.14     | 0.14     | 0.14     | 0.14     | 0.14     | 0.14     | 0.14     | 0.14     | 0.14 |
| Lower Quartile |   | 0.29     | 0.29     | 0.29     | 0.29     | 0.29     | 0.29     | 0.29     | 0.29     | 0.29     | 0.29 |



The Head of Service expressed importance of understanding the difficulties of getting a care package in place to allow a person to leave hospital are a national issue not just local one. These difficulties impact directly on the delayed transfer of care measure in the objective.

### 5.2 Wellbeing of Future Generations (Wales) Act 2015

This report enables Cabinet Members to monitor the current position of the council's performance, this helps to drive improvement over the short and long-term and prevent poor performance.

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

## 6 Links to Council Policies and Priorities

6.1 This report relates to the Performance Measures that support the achievement of the Council's Service Plans, Improvement Priorities and Wellbeing objectives.



## **7 Risks**

- 7.1 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.

## **8 Financial Implications**

- 8.1 There are no financial implications to this report.

## **9 Background Papers**

Report Completed: 14 February 2018