

POLICY & RESOURCES CABINET BOARD

3RD SEPTEMBER 2013

CHIEF EXECUTIVE'S OFFICE

**REPORT OF THE
HEAD OF CORPORATE STRATEGY &
DEMOCRATIC SERVICES**

K.JONES

INDEX OF REPORT ITEMS

PART 1. Doc Code: PRB-030913-REP-CE-KJ

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QUARTER 1 PERFORMANCE MANAGEMENT DATA -

Purpose of Report:

To report quarter 1 performance management data for the period 1st April 2013 to 30th June 2013 for Chief Executive's and Finance & Corporate Services Directorates and, the performance management data for the same period for services that are within the remit of the other four main Scrutiny Committees (CYPE, SCHH, E&H and ECR). This will enable the Policy & Resources Cabinet Board and Scrutiny Members to discharge their functions in relation to performance management.

Background

The role of scrutiny committees was amended at the Annual Meeting of Council in May 2010 to reflect the changes introduced by the Local Government (Wales) Measure 2009:

1. Scrutinise the service improvement set out in the Corporate Plan which fall within the committee's purview;
2. Scrutinise the performance of all services within its purview and the extent to which services are continuously improving;
3. Ensure performance measures are in place for each service and that the measures reflect what matters to local citizens;
4. Commission and participate in systems reviews through appropriate mechanisms and report onwards to the Executive
5. Monitor implementation by the Executive of responses to the conclusions and recommendations of the Council's external regulators; and
6. Promote innovation by challenging the status quo and encourage different ways of thinking and options for service delivery.

The reporting style and presentation of this quarterly performance management data report has been changed to address some of the recommendations made by the Policy & Resources Task and Finish group that reviewed the arrangements the Council has in place to secure continuous improvement of its functions.

Key Points

In relation to the performance results available at the end of the 1st quarter (2013/2014):-

- Of the Performance Indicators available for comparison in quarter 1, the majority are improving.

In relation to areas highlighted within the Corporate Improvement Plan as corporate improvement priorities:-

- Sickness has shown a 13% reduction compared with the same period last year, reducing from 2.45 days per employee in 2012/13 to 2.13 days in 2013/14 (indicator 1). We are on track to fulfil the commitment in the Workforce Agreement to reduce sickness absence in all service areas by 10% by March 2014. Renewed emphasis is being placed on robust sickness absence management across the Council and more detailed analysis of stress related absence is being undertaken at the request of the Policy & Resources Committee.
- During 2012/13, Children's Services in conjunction with the CSSiW have agreed and set monthly improvement targets for eight priority measures. During the first three months of 2013/2014, the service has achieved the required standard for four of the measures and falls slightly below target for three of the measures. One measure i.e. percentage of qualified and unqualified workers that receive supervision within 28 calendar days, the monthly target of 95% has not been achieved with performance of 83% in April, 74% in May and 81% in June respectively. All comparable priority measures have shown significant improvement compared to 2012/13 performance. All other comparable performance indicators for the period (indicators 43 -53) have improved. Although improvement against these indicators is positive, concentration is now being made on the quality of practice. A focussed learning and development programme has been commissioned and implemented and performance management arrangements have been strengthened so there is clear management oversight of progress.

- Performance in the majority of Adult's Services indicators continues to improve (indicators 91-98), including:
 - A reduction in the rate of delayed transfers of care. Timely discharge planning and service availability continues to be a priority for hospital and community teams.
 - We are supporting older people in the community. The authority remains committed to enabling service users to live at home with additional support rather than moving into residential care wherever possible. In addition we have continued to improve in our efforts to include all relevant data, including from the voluntary sector, which has historically proved challenging to collect. Due to continuous improvements in system reports the data is now more accurate.
 - Fewer people are supported in care homes. The authority remains committed to enabling service users to live at home with additional and/or intermediary support rather than moving into residential care wherever possible.

- 2012/2013 performance of 48.3% was below the standard of 52% required by the Welsh Government. In April 2013, Cabinet approved a Council Waste Strategy which will change our operations that collect waste in order to maximise re-cycling/composting, the strategy is now being implemented. Performance achieved in relation to recycling and composting (indicator 152) for qtr 1 this year at 54.72% is an improvement on last year's performance for the same period of 51.42%. Authorities have been set a statutory target of 58% which must be achieved by the end of 2015/16.

- The improvement shown in the Economic Development indicators (jobs created as a result of financial support, new business start ups and business enquiries) in 2012/13 has continued into the first quarter of 2013/14 (indicators 136-138) and at this early stage performance is well on track to achieve the level forecast for the year. Officers continue to monitor the service to ensure the best outcomes for service users in this difficult economic climate.

Other areas that are drawn to committee's attention include:

- Customer Services performance indicators have been introduced to the quarterly reports (indicators 6, 9-11). Comments why performance has declined in average time taken to answering telephone calls and an increase in abandoned telephone calls can be found in section 3 of this report

- The average number of days taken to process housing benefit claims has increased due to the additional workload as a result of welfare reform changes and a reduced level of staff resources necessary to meet budget savings target.(indicator 8)
- The Youth Justice indicators (indicators 37 – 42) and comments in Section 3, Appendix 1 could be drawn to the attention of the Corporate Parenting Panel.
- A reduction in time in completing a Disabled Facilities Grant from 412 days in quarter 1 to 202 days respectively (indicator 108) shows the continuous improvements being made to the service since the system thinking review carried out in 2010.
- Four of the Public Protection Indicators (121-124) have seen a decline in performance for this quarter. Comment from Environmental Health & Trading Standards – ‘There is no significant concern over our ability to achieve 100% inspections of all high risk premises. The only real resilience issues centres around Animal Health enforcement but we have a Memorandum of Understanding arrangement in place with the City and County of Swansea with the aim of reducing that pressure by providing cover for each other when required. We endeavour to tackle significant breaches as quickly as possible but there are times when the breach is not rectified within the quarter because of the time it takes to pursue formal enforcement action or its complexity’.
- The authority maintains high performance in determining householder application within 8 weeks, however performance in a number of planning indicators has noticeably declined (indicators 128 -131); this is mainly due to receipt of a small number of incomplete planning applications which do not meet the legal validation requirements and as such cannot be registered. This has knock on effect on overall performance.

Appendices

Quarterly Performance Management Data 2013/2014 – Quarter 1 Performance (1st April 2013 – 30th June 2013) – APPENDIX 1 (PRB-030913-REP-CE-KJ-APP1)

List of Background Papers:

The Neath Port Talbot Corporate Plan - 2013/2016 “Rising to the Challenge”;

Policy & Resources Committee report date 30th July 2010 – Securing continuous improvement and scrutiny work programme.

Wards Affected:

All

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Neath Port Talbot
Castell-nedd Port Talbot
County Borough Council Cyngor Bwrdeistref Sirol

Quarterly Performance Management Data .

2013/2014 – Quarter 1 Performance (1st April 2013 – 30th June 2013)

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Section 3: Comments for performance indicators where performance has declined by 5% or more.

Note: The following references are included in the table. Explanations for these are as follows:

(NSI) National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

(PAM) Public Accountability Measures - consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

(SID) Service Improvement Data - can be used by local authority services and their regulators as they plan, deliver and improve services. The make-up of this data set will be defined by local authorities according to need and value, collated centrally and shared within the local government community to support service improvement. The Data Unit will maintain centrally defined data definitions and associated guidance.

All Wales The data shown in this column is the figure calculated using the base data supplied by all authorities for 2011/2012 i.e. an overall performance indicator value for Wales.

(L) Local Performance Indicator set by the Council.

	Performance Key
↑	Performance has improved
↔	Performance has been maintained
v	Performance is within 5% of previous years performance
↓	Performance has declined by 5% or more on previous years performance
—	No comparable data (data not suitable for comparison/ no data available for comparison)
	This performance indicator is reported annually or in a different quarter
2012/13 All Wales data	2012/13 All Wales data will be available in Quarter 2 report.

Section 1 - Summary of Quarterly Performance by Committee/Service Area

NB – Comments for all performance indicators that have declined by 5% or more in the period are reported in Section 3 of this report.

Service Area	Scrutiny Committee	Improved/Maintained	Marginally declined - within 5%	Performance declined by 5% or more	No Comparable data	Performance is reported annually or in a different quarter	Number of Performance Indicators
1. Chief Executive and Finance & Corporate Services	P&R	6	1	3	1	2	13
P&R Total		6	1	3	1	2	13
2. Education	CYPE	6	1	0	0	16	23
3. Social Care – Youth Justice	CYPE	3	0	2	1	0	6
4. Social Care – Children’s Services	CYPE	11	0	0	21	16	48
CYPE Total		20	1	2	22	32	77
5. Social Care – Adults Services	SCHH	9	2	0	0	0	11
6. Housing – Homelessness and Housing Advice	SCHH	3	1	2	0	0	6
7. Housing – Private Sector Renewal	SCHH	4	0	1	2	0	7
8. Planning & Regulatory Services – Public Protection	SCHH	6	0	4	0	0	10
SCHH Total		22	3	7	2	0	34
9. Planning & Regulatory Services – Planning	ECR	1	2	4	1	1	9
10. Planning & Regulatory Services – Building Control	ECR	2	0	0	0	0	2
11. Economic Development	ECR	3	0	0	0	0	3
12. Asset Management	ECR	0	0	0	0	7	7
13. Leisure and Culture	ECR	0	3	0	0	3	6
ECR Total		6	5	4	1	11	27

Service Area	Scrutiny Committee	Improved/Maintained	Marginally declined – within 5%	Performance declined by 5% or more	No Comparable data	Performance is reported annually or in a different quarter	Number of Performance Indicators
14. Environment & Transport – Waste Management	E&H	3	2	1	0	0	6
15. Environment & Transport – Transport and Highways	E&H	2	0	0	0	4	6
16. Environment & Transport – Countryside Management	E&H	0	0	0	0	1	1
17. Environment & Transport – Street Scene	E&H	0	0	0	0	3	3
E&H Total		5	2	1	0	8	16
Total Number of Performance Indicators		59	12	17	26	53	167

Section 2 - Quarterly Performance Management Data

No	Indicator	Reference	Service Area	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
1. Chief Executive's and Finance & Corporate Services										
1	SID	CHR/002	Human Resources	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.07	9.65	Not Available will be reported in Quarter 2	2.45	2.13	↑
2	SID	CFH/007	Financial Health	The percentage of council tax due for the financial year which was received by the authority.	97.03%	97.1%		28.8%	28.9%	↑
3	SID	CHR/001	Human Resources	The percentage of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis.	11.26%	7.88%		1.57%	1.33%	↑
4	SID	CFH/008	Financial Health	The percentage of non-domestic rates due for the financial year which were received by the local authority.	98.4%	97.3%		32.9%	38.4%	↑
5	Local	7.7(L)	Legal & Democratic Services	Percentage of standard searches carried out in 10 working days.	99.8%	99.4%		98.1%	99.3%	↑

No	Indicator	Reference	Service Area	PI Description	2011/12 Actual	2012/2013 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
6	Local	CS001	Customer Services	Average customer waiting times (face to face contact)	N/A - New Indicator			25 Minutes	8 Minutes	↑
7	SID	CFH/006	Financial Health	The percentage of undisputed invoices which were paid within 30 days.	91.9%	92.4%		93.4%	91.98%	v

No	Indicator	Reference	Service Area	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales</u> <u>2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
1. Chief Executive's and Finance & Corporate Services										
8	Local	Benefits M002	Housing Benefit	Average days taken for new claims from application to assessment.	14.32	15.71	Not Available will be reported in Quarter 2	15.89	16.82	↓
9	Local	CS002	Customer Services	Average time to answer telephone calls	N/A- New Indicator	28 Seconds		21 Seconds	29 Seconds	↓
10	Local	CS003	Customer Services	% of telephone calls abandoned after 5 seconds	N/A- New Indicator	10.47%		8.07%	11.67%	↓
11	Local	CS004	Customer Services	% of customers leaving before being seen (walk offs)	N/A- New Indicator				0.2%	—
12	Local	Benefits M001	Housing Benefit	Percentage of new claims correctly assessed.	100.0%	100.0%				
13	Local	L(P) 13 (L)	Procurement	Annual Savings (£)	£1,468,074	£1,462,117				

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
2. Education									
14	NSI/PAM	EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	77.4%	80.6%	Not Available will be reported in Quarter 2	80.6%	82.0% (p)	↑
15	PAM	EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	64%	68.8%		68.8%	73.1% (p)	↑
16	PAM	EDU/016b	The percentage of pupil attendance in Secondary Schools.	91.9%	92.3%		92.3%	92.6% (p)	↑
17	Local	L(Yth)2+	The percentage of 11 - 19 year olds in contact with the youth service.	24.06%	27.48%		8.80%	8.99%	↑
18	Local	L(FP) 1+	Number of full day childcare places provided.	1,233	1,707		1,686	1,726	↑
19	NSI	EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 3.	9.6%	10.3%		10.3%	10.3%	↔
20	SID	EDU/006i	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 2	15.6%	16.5%		16.5%	16.4%	v
21	NSI/PAM	EDU/002i	The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0.4%	0.2%				

(p) – provisional data

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
2. Education – Continued									
22	PAM	EDU/016a	Percentage of pupil attendance in Primary Schools.	92.5%	93.1%	Not Available will be reported in Quarter 2	93.0%		
23	NSI	EDU/017	The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and Mathematics.	51.6%	54.1%		54.1%		
24	SID	EDU/008a	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0.6	0.1				
25	SID	EDU/009a	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.	58.5	50.4				
26	SID	EDU/009b	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.	16.3	16.1				
27	SID	EDU/010a	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.024%	0.012%				
28	NSI/PAM	EDU/011	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	443.4	485.7				
29	NSI	EDU/015a	The percentage of final statements of special education need issued within 26 weeks including exceptions	15.9%	27.7%				
30	NSI	EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	75%	96.9%				

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
2. Education – Continued									
31	NSI	EDU/002ii	The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0%	0%	Not Available will be reported in Quarter 2			
32	SID	EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils.	1.87%	1.87%				
33	Local	L(SEN) 1a	Number of children with new statements of special educational needs.	94	112				
34	Local	L(SEN) 1b	Total number of children with statements of special educational needs.	730	774				
35	SID	EDU/008b	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1	1.26				
36	SID	EDU/010b	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.101%	0.111%				

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
3. Social Care - Youth Justice									
37	SID	SCY/003a	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral.	82.6%	92.7%	Not Available will be reported in Quarter 2	80%	94.4%	↑
38	SID	SCY/001a	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: Children and young people of statutory school age.	46.7%	0%		0%	118.9%	↑
39	SID	SCY/003b	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment.	100%	100%		100%	100%	↔
40	SID	SCY/002a	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation at the end of their court order compared with before the start of their court order.	1.2%	4.1%		0%	-27.3%	↓
41	SID	SCY/001b	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: Young people above statutory school age.	58.7%	-9.7%		38.5%	-22.6%	↓
42	SID	SCY/002b	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation upon their release from custody compared with before the start of their custodial sentence.	25.0%	-20%		N/A*	N/A*	

* - no young people to report on in quarter 1 that fit the criteria

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
4. Social Care – Children’s Services									
43	PAM	SCC/001a	Priority Measure: The percentage of first placements of looked after children during the year that began with a care plan in place.	57.8%	58.4%	Not Available will be reported in Quarter 2	54.5%	100%	↑
44	SID	SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	89%	93.1%		84.7%	96.4%	↑
45	SID	SCC/007b	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment.	14.7%	6.3%		12%	8.2%	↑
46	PAM	SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	67.4%	75.3%		67.9%	86.6%	↑
47	SID	SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion.	60.4%	67.8%		54.2%	100%	↑
48	SID	SCC/024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	42.3%	63.6%		34.8%	86.7%	↑
49	PAM	SCC/025	Priority Measure: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	52.7%	68.3%		55.5%	80.5%	↑
50	SID	SCC/007a	The percentage of referrals during the year that were allocated to a social worker for initial assessment.	49.0%	48.5%		35.9%	89.3%	↑
51	NSI	SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	42.1%	43.1%		39.4%	45.2%	↑

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
4. Social Care – Children’s Services – Continued									
52	SID	SCC/015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.	84.6%	82.3%	Not Available will be reported in Quarter 2	76.1%	96.1%	↑
53	SID	SCC/001b	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	87.7%	69.5%		81%	86.4%	↑
54	SID	SCC/013ai	The percentage of open cases of children who have an allocated social worker - Children on the child protection register.	99.5%	100%		Not reported	100%	—
55	SID	SCC/013aiii	The percentage of open cases of children who have an allocated social worker - Children in need.	58.2%	71.4%		Not reported	69.4%	—
56	SID	SCC/013bi	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children on the child protection register.	0.2%	0%		Not reported	0%	—
57	SID	SCC/013bii	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children looked after.	1.4%	0.8%		Not reported	0.4%	—
58	SID	SCC/013biii	The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan - Children in need.	35.4%	27.1%		Not reported	28.5%	—
59	SID	SCC/021	Priority Measure: The percentage of looked after children reviews carried out within statutory timescales during the year.	62.5%	69.2%		Not reported	90.9%	—
60	SID	SCC/010	Priority Measure: The percentage of referrals that are re-referrals within 12 months.	27.5%	35.9%		Not reported	25.3%	—
61	SID	SCC/041b	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	77.8%	96.0%		Not reported	100%	—

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
4. Social Care – Children’s Services – Continued									
62	SID	SCC/042b	The average time taken to complete initial assessments that took longer than 7 working days to complete.	33	30	Not Available will be reported in Quarter 2	Not reported	20	—
63	SID	SCC/042a	Priority Measure: The percentage of initial assessments completed within 7 working days.	40.4%	41.2%		Not reported	64.8%	—
64	SID	SCC/044b	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.	4.7	3.8		Not reported	3.8	—
65	PAM	SCC/030a	The percentage of young carers known to Social Services who were assessed.	100.0%	100%		Not reported	100%	—
66	SID	SCC/044a	The percentage of children looked after who were permanently excluded from school during the previous academic year	0%	0%		Not reported	0%	—
67	SID	SCC/030b	The percentage of young carers known to Social Services who were provided with a service.	84.8%	84.2%		Not reported	40%	—
68	SID	SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year.	90.7%	87.2%		Not reported	99.4%	—
69	NSI	SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	44.4%	20.0%		Not reported	50%	—
70	SID	SCC/013a ⁱⁱⁱ	The percentage of open cases of children who have an allocated social worker - Children looked after.	97.7%	96.5%		Not reported	99.6%	—
71	SID	SCC/007c	The percentage of referrals during the year that did not proceed to allocation for initial assessment.	36.2%	45.2%		52.1%	2.6%	—
72	SID	SCC/40	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	System under development		N/A	90.1%	—	

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
4. Social Care – Children’s Services – Continued									
73	SID	SCC/043a	Priority Measure: The percentage of required core assessments completed within 35 working days.	No data	48.7%	Not Available will be reported in Quarter 2	N/A	72.6%	—
74	SID	SCC/43b	The average time taken to complete those required core assessments that took longer than 35 days.	No data	68		N/A	48	—
75	Local	Local	Priority Measure: The percentage of qualified and unqualified workers that receive supervision within 28 calendar days.	No data	N/a		To be reported from QTR 2		
76	Local	Local	Priority Measure: The percentage of child protection visits undertaken within 6 weeks. .	No data	N/a		To be reported from QTR 2		
77	NSI	SCC/002	The percentage of children looked after at 31 March who have experienced one or more change 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.	10.4%	15.8%				
78	NSI	SCC/033e	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	90.5%	100%				
79	SID	SCC/036	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	10.0%	33.3%				
80	NSI/PAM	SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year.	6.4%	8.8%				
81	SID	SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools.	90.3%	83.8%				
82	NSI	SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	77.8%	72.2%				
83	NSI	SCC/033f	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	57.1%	46.2%				

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
4. Social Care – Children’s Services - Continued									
84	SID	SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	68.75%	52.9%	Not Available will be reported in Quarter 2			
85	NSI	SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	250	91				
86	SID	SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools.	94%	90.1%				
87	PAM	SCC/045	The percentage of reviews of looked after children, children on the child protection register and children in need carried out in line with the statutory timetable.	System under development					
88	SID	SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year.	System under development			System under development		
89	SID	SCC/028	The percentage of children looked after who had a fully completed and updated Assessment and Progress Record at their third review.	System under development			System under development		
90	SID	SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken.	System under development			System under development		

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
5. Social Care - Adults Services									
91	NSI	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	9.81	5.97	Not Available will be reported in Quarter 2	1.56	0.73	↑
92	NSI	SCA/002a	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March.	95.07	99.98		99.08	99.76	↑
93	NSI	SCA/002b	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	25.7	23.36		24.81	23.31	↑
94	SID	SCA/018b	The percentage of carers of adult service users who had an assessment in their own right during the year.	16.2%	23.9%		12.2%	12.6%	↑
95	SID	SCA/018c	The percentage of carers of adult service users who were assessed during the year who were provided with a service.	42.5%	44.6%		8.3%	14.3%	↑
96	NSI/PAM	SCA/019	The percentage of adult protection referrals completed where the risk has been managed.	92.7%	100.0%		92.0%	100.0%	↑

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
5. Social Care – Adult Services – Continued									
97	SID	SCA/003a	The percentage of clients who are supported in the community during the year, in the age groups: Aged 18 – 64.	91.72%	91.17%	Not Available will be reported in Quarter 2	90.95%	91.79%	↑
98	PAM	SCA/020	The percentage of adult clients who are supported in the community during the year.	84.5%	82.5%		84.4%	84.6%	↑
99	PAM	SCA/018a	The percentage of carers of adult service users who were offered an assessment or review of their needs in their own right during the year.	100.0%	100.0%		100.0%	100.0%	↔
100	SID	SCA/003b	The percentage of clients who are supported in the community during the year, in the age groups: Aged 65+	81.5%	79.4%		81.67%	81.55%	v
101	PAM	SCA/007	The percentage of clients with a care plan at 31 st March whose care plans should have been reviewed that were reviewed during the year.	79.1%	76.1%		77.3%	77.0%	v
6. Housing – Homelessness and Housing Advice									
102	SID	HHA/017a	The average number of days that all homeless households spent in: Bed and Breakfast accommodation	21.9	16.03	Not Available will be reported in Quarter 2	12.05	9.76	↑
103	SID	HHA/016	The average number of days all homeless families with children spent in bed and breakfast accommodation.	0	0		0	0	↔
104	NSI/PAM	HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	97.5%	97.1%		95.5%	95.5%	↔
105	SID	HHA/008	The percentage of homeless presentations decided within 33 working days.	79.3%	96.6%		97.7%	97.8%	v
106	SID	HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.	87.2	71		51	80	↓
107	SID	HHA/017b	The average number of days that all homeless households spent in: Other forms of temporary accommodation.	99.8	111.97		89.70	141.13	↓

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
7. Housing - Private Sector Renewal									
108	NSI/PAM	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	531	244	Not Available will be reported in Quarter 2	412	202	↑
109	SID	PSR/009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	622	386		690	346	↑
110	SID	PSR/009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	525	233		382	194	↑
111	SID	PSR/007b	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have been issued with a conditional license.	0%	0%		0.0%	0.0%	↔
112	SID	PSR/007a	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license.	1.7%	1.7%		1.7%	1.4%	↓
113	NSI	PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	18.10%	5.28%		N/A	21.4%	—
114	SID	PSR/007c	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Are subject to enforcement activity.	0%	0%		0.0%	0.2%	—

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
8. Planning and Regulatory Services - Public Protection									
115	SID	PPN/001iii	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health.	100%	100%	Not Available will be reported in Quarter 2	33%	50%	↑
116	SID	PPN/001ii	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	100%	99%		9%	20%	↑
117	SID	PPN/008ii	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Food Hygiene	93%	56%		24%	68%	↑
118	PAM	PPN/009	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	87.03%	83.02%		87.49%	88.22%	↑
119	SID	PPN/008i	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Trading Standards	70%	60%		26%	31%	↑
120	SID	PPN/008iii	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Animal Health.	100%	44%		100%	100%	↔
121	SID	PPN/001i	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%	100%		17%	13%	↓
122	SID	PPN/001iv	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Health and Safety	100%	100%		14%	0%	↓
123	SID	PPN/007i	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	73.3%	70.4%		50%	43.5%	↓

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
8. Planning and Regulatory Services – Public Protection - Continued									
124	SID	PPN/007ii	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	100%	90%	Not Available will be reported in Quarter 2	100%	80.0%	↓
9. Planning and Regulatory Services – Planning									
125	SID	PLA/004c	The percentage of householder planning applications determined during the year within 8 weeks.	95.3%	98.0%	Not Available will be reported in Quarter 2	92%	94.6%	↑
126	SID	PLA/004d	The percentage of all other planning applications determined during the year within 8 weeks.	82.9%	83.5%		75%	73.9%	v
127	SID	PLA/002	The percentage of applications for development determined during the year that were approved.	95%	96.6%		97.2%	93.4%	v
128	Local	PLA/M001	Average time taken from receipt of application to validation of application	Not available	Not available		23.2 days	28.6 days	↓
129	Local	PLA/M002	Average time taken from receipt of application to date decision is issued	Not available	Not available		73.9 days	78.9 days	↓
130	SID	PLA/004a	The percentage of major planning applications determined during the year within 13 weeks.	41.7%	34.8%		20%	0%	↓
131	SID	PLA/004b	The percentage of minor planning applications determined during the year within 8 weeks.	77.9%	75.5%		76%	71.2%	↓

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
9. Planning and Regulatory Services – Planning – Continued									
132	Local	PLA/M003	Number of applications where the quality of the development has been improved (following negotiation by the case officer either at pre-application stage or during the course of the application).	Not available	Not available	Not Available will be reported in Quarter 2	Not available	30 out of 150 (20%)	—
133	NSI/PAM	PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	34%	27%				
10. Planning and Regulatory Services – Building Control									
134	SID	BCT/007	The percentage of ‘full plan’ applications approved first time.	95.5%	97.2%	Not Available will be reported in Quarter 2	95.5%	100%	↑
135	SID	BCT/004	Percentage of Building Control ‘full plan’ applications checked within 15 working days during the year.	98.2%	96.1%		100%	100%	↔
11. Economic Development									
136	Local	L(ED) 1	Number of jobs created as a result of financial support by the Local Authority.	120	137	Not Available will be reported in Quarter 2	22.5	70	↑
137	Local	L(ED) 2	Number of new business start-up enquiries assisted through Business Services	100	349		58	121	↑
138	Local	L(ED) 3	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services.	300	651		105	186	↑

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
12. Corporate Health – Asset Management									
139	SID	CAM//001bi	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1 – Urgent work	21.1%	19.4%	Not Available will be reported in Quarter 2			
140	SID	CAM/001biii	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3 – Desirable work	21.7%	20.7%				
141	SID	CAM/001bii	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2 – Essential work	57.1%	59.9%				
142	SID	CAM/001ai	The percentage of the gross internal area of the local authority's buildings in condition categories: A – Good	8.4%	7.1%				
143	SID	CAM/001aii	The percentage of the gross internal area of the local authority's buildings in condition categories: B – Satisfactory	39.8%	35.0%				
144	SID	CAM/001aiii	The percentage of the gross internal area of the local authority's buildings in condition categories: C – Poor	41.04%	46.21%				
145	SID	CAM/001aiv	The percentage of the gross internal area of the local authority's buildings in condition categories: D – Bad	10.8%	11.7%				
13. Leisure and Culture									
146	NSI	LCL/001(b)	The number of people using Public Libraries during the year, per 1,000 population.	6,926	6,831	Not Available will be reported in Quarter 2	1,709	1,691	v
147	SID	LCL/004	The number of library materials issued, during the year, per 1,000 population.	4,318	4,146		1,082	1,066	v

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend	
13. Leisure and Culture – Continued										
148	NSI	LCS/002(b)	The number of visits to local authority sport and leisure centres during the year, per 1,000 population where the visitor will be participating in physical activity.	5,589	5,839	Not Available will be reported in Quarter 2	1,524	1,496	v	
149	SID	LCL/002a	The number of publicly accessible computers per 10,000 population.	7.71	7.72					
150	SID	LCL/003	The percentage of library material requests supplied within 7 calendar days.	69%	77.7%					
151	SID	LCL/002b	The percentage of available computer hours, in use.	49%	46%					
14. Environment & Transport – Waste Management										
152	NSI/PAM	WMT/009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way.	41.83%	48.33%	Not Available will be reported in Quarter 2	51.42%	54.72%	↑	
153	SID	WMT/010v	The percentage of local authority municipal waste: Recycled.	28.19%	34.92%			35.05%	38.39%	↑
154	SID	WMT/012	The percentage of local authority collected municipal waste used to recover heat and power.	22.2%	35.2%			30.1%	33.60%	↑
155	NSI/PAM	WMT/004b	The percentage of municipal waste collected by local authorities sent to landfill.	28.3%	20.2%			16.6%	15.90%	v
156	SID	WMT/010vi	The percentage of local authority municipal waste: Collected as source segregated biowastes and composted or treated biologically in another way.	13.46%	13.27%			16.22%	16.21%	v

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	<u>All Wales 2012/13</u>	Quarter 1 2012/13	Quarter 1 2013/14	Trend
14. Environment & Transport – Waste Management con't									
157	SID	WMT/010iv	The percentage of local authority municipal waste: Prepared for re-use.	0.18%	0.15%	Not Available will be reported in Quarter 2	0.15%	0.12%	↓
15. Environment & Transport – Transport and Highways									
158	NSI	THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass.	89.1%	91.8%	Not Available will be reported in Quarter 2	90.0%	92.2%	↑
159	SID	THS/009	The average number of calendar days taken to repair street lamp failures during the year.	2.34	1.94		1.90	1.64	↑
160	SID	THS/011a	The percentage of: Principal (A) roads in overall poor condition.	8.8%	7.9%				
161	SID	THS/011b	The percentage of: Non-principal/classified (B) roads in overall poor condition.	7.3%	6.7%				
162	PAM	THS/012	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	8.26%	8.0%				
163	SID	THS/011c	The percentage of: Non-principal /classified C roads in overall poor condition.	8.1%	9.6%				

No	Indicator	Reference	PI Description	2011/12 Actual	2012/13 Actual	All Wales 2012/13	Quarter 1 2012/13	Quarter 1 2013/14	Trend
16. Environment & Transport - Countryside Management									
164	SID	CMT/001	The percentage of total length of 'Rights of Way' which are easy to use by members of the public.	60%	68%	Not Available will be reported in Quarter 2			
17. Environment & Transport - Street Scene									
165	SID	STS/005a	The cleanliness Index.	69	70	Not Available will be reported in Quarter 2			
166	NSI	STS/006	The percentage of reported fly tipping incidents cleared within 5 working days.	96.57%	95.25%				
167	PAM	STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	90%	83%				

Section 3 – Comments for performance indicators where performance has declined by 5% or more.

Indicator No.	Reference	Service Area	Scrutiny Committee	PI Description	Comment
8	Benefits M002	Chief Executive's, Finance and Corporate	P&R	Average days taken for new claims from application to assessment.	The average number of days taken to process claims has increased due to the additional workload as a result of welfare reform changes and a reduced level of staff resources necessary to meet budget savings target.
9	CS002	Customer Services	P&R	Average time to answer telephone calls	Staff numbers at the Contact Centre decreased from 10 FTE in 2012 to 8.6 FTE in 2013. As a result the resilience of the team has been affected with our overall ability to deal with volumes of incoming phone calls reduce. We have also seen an increase in customer service emails and online contacts from the public from 1,445 in quarter 1 last year to 2,331 this year, with the overall time to deal with these contacts increasing.
10	CS003	Customer Services	P&R	% of telephone calls abandoned after 5 seconds	Approximately 400 calls per month still being handled for an external organisation since the end of the Service Level Agreement in March 2013 which contributes to our enquiry delays and call queues.
40	SCY/002a	Social Care - Youth Justice	CYPE	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation at the end of their court order compared with before the start of their court order.	During Q1 2013/14, 10 of the 11 young people were in suitable accommodation at the start of their court order. At the end of the order only 7 were in suitable accommodation hence the negative percentage change. These 3 young people were either at home with parents or in suitable residential care at the start of their court order but at the end were in Bed Breakfast establishments that are classed as unsuitable. However, in Q1 2012/13, 11 young people were in suitable accommodation at both the start and end hence a 0% change.

Indicator No.	Reference	Service Area	Scrutiny Committee	PI Description	Comment
41	SCY/001b	Social Care - Youth Justice	CYPE	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: Young people above statutory school age.	During Q1 2013/14, 7 young people received a total number of 93 hours of ETE at the start of the order. However, by the end of the order this had fallen to 72 hours. 2 of the young people were in college or training at the beginning of their court order and were receiving 25 hours of ETE. At the end both young people were unemployed. This resulted in a negative percentage change. However, in Q1 2012/13 last year, several young people were not in receipt of any hours of ETE at the start of their order but had managed to receive some hours by the time they had finished their intervention with the YOT.
104	HHA/002	Housing – Homelessness and Housing Advice	SCHH	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.	This indicator reflects the difficulties the Housing Options Service is experiencing trying to secure suitable alternative accommodation for households in temporary accommodation who have a range of complex needs and specific requirements. The amount of statutory homeless cases requiring temporary accommodation has more or less stayed the same despite the increase in approaches again this is as a result of the success of the prevention work undertaken by the Housing Options Team. The lack of move on from temporary accommodation affects the average number of days taken to discharge the homelessness duty.
105	HHA/017b	Housing – Homelessness and Housing Advice	SCHH	The average number of days that all homeless households spent in: Other forms of temporary accommodation.	There is a lack of suitable move on accommodation in the area which means people are spending more time in temporary accommodation
110	PSR/007a	Housing - Private Sector Renewal	SCHH	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license	One licence has expired and a recent inspection identified that the property no longer comes up to the standard required. The premises is currently vacant and the licence has therefore not been renewed. Legal proceedings are pending.
119	PPN/001i	Planning and Regulatory Services - Public Protection	SCHH	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	This is a marginal drop in performance based upon the overall actual numbers of high risk premises (approximately 30). At year end we consistently achieve 100% inspection of all high risk premises.

Indicator No.	Reference	Service Area	Scrutiny Committee	PI Description	Comment
120	PPN/001iv	Planning and Regulatory Services - Public Protection	SCHH	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Health and Safety	We have less than 10 high risk health and safety premises that are liable for inspection. The drop in performance when taken in this context will relate to just 1 or 2 premises not inspected. These will all be inspected by the end of the year.
121	PPN/007i	Planning and Regulatory Services - Public Protection	SCHH	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	The emphasis within the department is on detecting infringements and rectifying breaches. The review process also enables the supervisors to monitor progress on cases and helps guide officers on work priorities. This figure would be higher, were it not for some ongoing cases; some investigations take longer than others and have carried over into the next quarter .This figure is likely to fluctuate as infringements are detected through the year.
122	PPN/007ii	Planning and Regulatory Services - Public Protection	SCHH	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	As per PPN/007i – but additionally there are resilience issues as we only have two Animal Health Officers, however, we have established a collaborative arrangement with the City and County of Swansea that will help to provide resilience to this function
126	PLA/M001	Planning & Regulatory Services - Planning	ECR	Average time taken from receipt of application to validation of application	This is as a consequence of a small number of applications taking an extreme amount of time to become valid. For example we had at least six applications during this period which took between 136 and 258 days to validate. The reasons ranged from insufficient plans, lack of a Design and Access Statement, and failure of the agent to complete the forms correctly, all of which are legally required. It is apparent that agents have become reticent to the need to submit all of the correct information in support of their application and rely on officers to chase them and wait for submission of the details rather than sending the applications back to them. This procedure will be reviewed and tighter timescales will be employed to ensure that agents improve the quality of their submissions and as such reduce the period of time taken to validate applications.

Indicator No.	Reference	Service Area	Scrutiny Committee	PI Description	Comment
127	PLA/M002	Planning & Regulatory Services - Planning	ECR	Average time taken from receipt of application to date decision is issued	Performance has declined regarding the average time taken from receipt to validation of application which has had a knock on effect on the average time from receipt of application to a decision date.
128	PLA/004a	Planning & Regulatory Services - Planning	ECR	The percentage of major planning applications determined during the year within 13 weeks	The percentage of major planning applications has reduced to 0% as it involved the determination of only 2 applications during this period both of which were complicated applications and relied on the submission of additional information from the applicants which took some time to submit.
129	PLA/004b	Planning & Regulatory Services - Planning	ECR	The percentage of minor planning applications determined during the year within 8 weeks	The percentage of minor planning applications has also decreased in performance since the quarter 1 position last year. During this period a number of applications came in where discussions took place between the applicant and the case officers to either improve the quality of the development or to ensure that a scheme which was unacceptable upon its receipt and likely to result in a refusal to a scheme could be improved to allow for a recommendation of approval. This is in accordance with the purpose of our service which is to 'Approved Quality Development Quickly'
155	WMT/010iv	Environment & Transport – Waste Management	E&H	The percentage of local authority municipal waste: Prepared for re-use	The reuse of waste items has historically been outside the control of the authority, because this activity is undertaken by the third sector; who undertake the sale of the items. The percentage figure will correlate to their sales levels which will fluctuate.