

**POLICY & RESOURCES CABINET BOARD**

**4<sup>TH</sup> SEPTEMBER 2008**

**CHIEF EXECUTIVE'S OFFICE**

**REPORT OF THE  
HEAD OF CHANGE MANAGEMENT & INNOVATION**

**K.JONES**

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**PART 1 – Doc. Code: PRB-040908-REP-CE-KJ**

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## Part 1, Section C, Item 1

### QUARTERLY PERFORMANCE INDICATOR DATA - OVERVIEW

#### Purpose of the Report:

Policy and Resources Cabinet Board is responsible for monitoring performance for a wide range of activities throughout the Authority. In accordance with this "overview" role, the purpose of this report is to advise Members of the actual performance achieved against predetermined targets as specified in the Authority's draft "Improvement Plan - 08/09", for the first quarter of the current financial year i.e., 1<sup>st</sup> April 2008 to 30<sup>th</sup> June 2008.

This data, which is attached at Appendix 1, is for information purposes only. Members particular attention is drawn to those performance indicators that did not achieve their targets (or within 5% of their targets) during the period being reported.

#### PI's currently not achieving pre-determined targets - with explanations, where provided:

L(Yth) 2      The percentage of 11 - 19 year olds in contact with the service

Target - 20      Actual - 2.3

The first quarter is traditionally the quietest period for the Youth Service with provision increasing over the summer and autumn months. The service is confident that the end of year target will be achieved.

SCA/001      The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over

Target - 5      Actual - 6.89

The number of delayed transfers of care for social care reasons were 10 in June and consequently affected the overall performance. The main reason for the increase in delays was due to the ability to have packages of care in place and this is closely being monitored by officers.

L 21                    Percentage of Care staff trained/being trained to NVQ level II

Target - 80            Actual - 73.5

Whilst the target has not been achieved, performance for the first quarter was satisfactory and the service will continue to support and encourage staff in undertaking further qualifications and training.

SCC/007              b) The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment

Target - 5             Actual - 19

SCC/008a            The percentage of initial assessments carried out within 7 working days

Target - 60            Actual - 47.5

Initial assessments carried out within 7 working days and the average days to complete over 7 working days (SCC/008a&b) have seen improvements in performance, but is not yet meeting the challenging targets set. These will continue to be a priority for the service during 2008/09.

SCC/008b            The average time taken to complete initial assessments that took longer than 7 working days to complete

Target - 14            Actual - 19.8

See explanation provided for SCC/008a above.

SCC/009b            The average time taken to complete core assessments that took longer than 35 days

Target - 50            Actual - 64.9

Core assessments carried out within 35 working days and average times over 35 working days (SCC/009a&b) are showing evidence of an improvement in performance. There are several timeline requirements for the completion of core assessments and the system has yet to be developed

to report all three timeline criteria. It is the intention that the system will be further developed throughout 2008/09.

SCC/011b The percentage of initial assessments that took place during the year where there is evidence that the child has been seen alone by the Social Worker

Target - 65            Actual - 57.6

Although below target, the first quarter performance is an improvement on that achieved during 2007/08 and confidence is high that the 2008/09 target will be met.

SCC/013a(iii) The percentage of open cases of children who have an allocated social worker - Children in need

Target - 85            Actual - 64.8

SCC/014 The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion

Target - 85            Actual - 49

This activity continues to be a challenging area of performance; however, this is a priority and has been subject to detailed analysis. Strategies established to improve this have resulted in a gradual increase from 2007/08 performance (37.7%). This will be monitored throughout 2008/09, with the aim of reaching the target set.

SCC/021 The percentage of looked after children reviews carried out within statutory timescales during the year

Target - 100            Actual - 85.7

This activity has been affected by the inclusion of adoption reviews. Strategies have been established and implemented, with this area a priority for improvement.

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

Target - 75      Actual - 35.7

Staff turnover in one of the social work teams has impacted on performance in relation to this activity. A recent successful recruitment campaign should set the scene for improved performance.

SCC/025      The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations

Target - 95      Actual - 68.7

The percentage of statutory visits to looked after children continues to be a challenging area. However, performance is on an upward path (2007/08 – 60%) and is gradually working towards the 2008/09 set target.

SCC/033c      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

Target - 60      Actual - 37.5

SCC/033a/b demonstrates the Directorate's excellent performance (100%) around maintaining contact with formerly looked after children. However, part (c), is below target due to the cohort of children who are, by virtue of their previous circumstances, disengaged. This reflects a general trend of children not in education, training or employment across the authority.

HHA/002      The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless

Target - 75      Actual - 95.6

This level of performance may be attributed to several factors. Overall there has been a 48% increase in demand on the Housing Options Service compared to the same quarter last year. A duty service was introduced in

April 2008; however, the service has experienced recruitment difficulties. Measures are being put in place to enhance the monitoring of these cases, along with additional training for Housing Option Officers on issues such as mortgage arrears and debt.

HHA/008b     The percentage of homeless presentations decided within 33 working days

Target - 90            Actual - 81.3

See comments provided for HHA/002 above.

PSR/002     The average number of calendar days taken to deliver a Disabled Facilities Grant

Target - 580            Actual - 661

The average number of days taken to deliver a Disabled Facilities Grant has increased and is currently not meeting the targets set for 2008/9. Officers within the service are liaising with colleagues from the Occupational Therapy Service to ascertain the reasons for the delay.

PLA/004     a) The percentage of major planning applications determined during the year within 13 weeks

Target - 30            Actual - 20

b) The percentage of minor planning applications determined during the year within 8 weeks

Target - 50            Actual - 34

c) The percentage of householder planning applications determined during the year within 8 weeks

Target - 75            Actual - 66

d) The percentage of all other planning applications determined during the year within 8 weeks

Target - 70            Actual - 33

We are currently falling below our thresholds in terms of determining applications within the targeted timescales as we are currently undergoing a review with 15% of the team seconded out of their jobs to undertake the review. This has left us short staffed and as such officers have larger workloads and it is therefore taking longer to determine applications.

**List of Background Papers:**

The draft Neath Port Talbot Improvement Plan - 2008/2009;  
Data collection working papers - 1<sup>st</sup> April 2008 - 30th June 2008.

**Wards Affected:**

All

**Officer Contact:**


Karen Jones, Head of Change Management & Innovation, telephone number 01639 763284, email: [k.jones3@npt.gov.uk](mailto:k.jones3@npt.gov.uk)


Norman Humphreys, Performance & Improvement Manager;  
Telephone number 01639 763757; e.mail: [n.humphreys@npt.gov.uk](mailto:n.humphreys@npt.gov.uk)

## Policy and Resources Scrutiny Committee

## Quarterly Performance Management Data – Overview Report

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Corporate Health - Asset Management</i></b>							
CAM/001	a) The percentage of the gross internal area of the local authority's buildings in condition categories: (i) A - Good (ii) B - Satisfactory (iii) C - Poor (iv) D - Bad b) The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: (i) 1 - Urgent work (ii) 2 - Essential work (iii) 3 - Desirable work	13.6 52.7 26.7 7 48.6 49.4 1.9	None set None set None set None set None set None set None set	9.5 56.6 29.2 4.7 7.6 56.6 35.8			

 Denotes data that is only available on an annual basis.

 Denotes that no Wales Average data is available.

Wales Average The data shown in this column is the arithmetic mean of Welsh Authorities' performance for 07/08.

L Local Performance Indicator set by the Council.

**100%** Data entered in **bold type** indicates that it is a "best estimate" at the time of reporting.

Data All the data presented in these tables is cumulative (i.e., 2<sup>nd</sup> Quarter data includes data shown for the 1<sup>st</sup> Quarter).

NA Not applicable (no requirement to collect data).



PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b>Education</b>							
EDU/002 (NS 9)	The percentage of: i) All pupils (including those in local authority care), and ii) 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 an approved external qualification.	2.55 12.5	1.6 26.9	1.73 14.1			
EDU/003 (NS 10)	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.	72	73	74.3	72.8		
EDU/004 (NS 11)	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.	57.2	59	56.8	59.6		
EDU/006 (NS 13)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): i) At the end of Key Stage 2 ii) At the end of Key Stage 3	13.5 10.2	15.4 10.7	19.5 15.3	15.1 10.6		
EDU/008	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools b) Secondary schools	0.16 2.62	0.16 2.23				

(NS 9) Identifies a National Strategic (statutory) performance indicator

**Note:** Information included in this section of the data tables for Education relates to the 2007/08 Academic year unless otherwise stated

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Education - continued</i></b>							
EDU/009	a) 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	44.8	55.2	31.8			
	b) 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	1.3	1.3	14.5			
EDU/010	The percentage of school days lost due to fixed-term exclusions during the academic year, in:						
	a) Primary schools b) Secondary schools	0.02 0.16	0.02 0.16	0.02 0.16			
EDU/011 (NS 12)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	355	360	342			
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0	0	1.06			
EDU/015	b) The percentage of final statements of special education need issued within 26 weeks - excluding exceptions	98.4	98.5	82.9			
EDU/016 (NS 8)	Percentage of pupil attendance in:						
	a) Primary schools b) Secondary schools	92.3 91.5	92.8 91.6	93.1 90.7		92.1	
L(Edu) 1	Proportion of 15/16 year olds achieving:						
	a) 5 or more GCSE's at grades A*-C or the vocational equivalent	60.7	62				
	b) 1 or more GCSE's at grade G or above or vocational equivalent	94	96				
	c) The core subject indicator	47.9	48				

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Education - continued</i></b>							
L(SEN) 1*	a) No. of children with new statements of special educational needs	75	70		53		
(C)	b) Total number of children with statements of special educational needs	693	680		675		
L(FP) 1+	No. of full day childcare places provided (C)	1541	1555		1615		
L(Yth) 2+	The percentage of 11 - 19 year olds in contact with the service	NA	20		2.3		

\* **Note:** Data relates to the calendar year 2008

+ **Note:** Data relates to the financial year 2008/09

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Adult's Services</i></b>							
SCA/001 (NS 1)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	5.82	5	7.01	6.89		
SCA/002 (NS 2)	The rate of older people (aged 65 or over):	104.75	95	88.6	103.11		
	a) Supported in the community per 1,000 population aged 65 or over at 31 March b) Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	26.2	26.2	24.3	26.7		
SCA/003	The percentage of clients who are supported in the community during the year, in the age groups:						
	a) Aged 18-64 b) Aged 65+	94.7 77.7	94 75	94.1 81.8	90.3 80.4		
SCA/005	a) The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	39	35		No data		
	b) The average number of working days between initial enquiry and completion of the care plan, excluding specialist assessments	No data	None set		No data		
SCA/007	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	90.9	95	63.2	98.5		
SCA/010	The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a package of care	108	110	111	127.8		

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Adult's Services - continued</i></b>							
SCA/014	a) The percentage of clients aged 65+ who started to receive home care or day services during the year in less than 29 calendar days from completion of the care plan or a review	NA	None set		No data		
	b) For those services not started in less than 29 days, the average number of calendar days from completion of the care plan or review to starting to provide home care or day services for clients aged 65+	NA	None set		No data		
SCA/015	The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment	NA	10		7		
SCA/016	a) The number of adult protection referrals received during the year per 1,000 population aged 18+ (C)	NA	2		0.44		
	b) Of the adult protection referrals completed during the year, the percentage:						
	i) That led to an adult protection investigation	NA	70		93.3		
	ii) That were admitted or proved	NA	15		20		
	iii) Where the risk has been removed or reduced	NA	None set		40		
SCA/017	The rate per 10,000 adult clients (aged 18+) supported in the community who receive a direct payment	NA	None set		323.6		
SCA/018	a) The percentage of carers of adult service users who were offered an assessment in their own right during the year	NA	80		No data		
	b) The percentage of carers of adult service users who had an assessment in their own right during the year	NA	10		No data		
	c) The percentage of carers of adult service users who were assessed during the year who were provided with a service	NA	None set		No data		
	d) The percentage of carers of adult service users who are awaiting an assessment in their own right during the year	NA	None set		No data		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Adult's Services - continued</i></b>							
3.7	The number of people aged 65 and over whom the Council helps to live at home per 1000 adults 65 and over (including Community Alarm (Lifeline) users)	163.5	150		200.4		
3.10	Assessments of elderly clients per 1,000 adults 65 and over	166.6	166		212.1		
3.11	The number of nights of respite care provided or funded by the Council per 1000 adults	145.6	145		137.8		
3.14	The number of adults aged under 65 whom the Council helps to live at home per 1000 adults aged under 65 in each of the following client groups separately;						
	(a) Physical or sensory disabled	5.51	5.6		5.5		
	(b) Learning disabled	5.01	5		4.96		
	(c) With mental health problems	5.76	5.77		8.76		
L 21	% of Care staff trained/being trained to NVQ level II	81	80		73.5		
<b>Disablement Assessment Service</b>							
L(DA) 2	Percentage of disablement assessments carried out relating to high priority (Priority 1 and 2) referrals within designated response time	88.5	90		89		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Children's Services</i></b>							
SCC/001 (NS 3)	a) The percentage of first placements of looked after children during the year that began with a care plan in place	97.4	95	91.9	100		
	b) 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	100	100	91.7	96.4		
SCC/002 (NS 4)	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	17.9	18	14.4	1.1		
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	3.9	5	10.3	1.1		
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	87.4	85	93.1	88.7		
SCC/007	The percentage of referrals during the year that:						
	a) were allocated to a social worker for initial assessment	65	60	47.7	77.1		
	b) were allocated to someone other than a social worker for initial assessment	5.9	5	11.5	19		
	c) did not proceed to allocation for initial assessment	28.4	35	40.8	3.9		
SCC/008	a) The percentage of initial assessments carried out within 7 working days;	31.3	60	63.7	47.5		
	b) The average time taken to complete initial assessments that took longer than 7 working days to complete	34	14	20	19.8		
SCC/009	a) The percentage of required core assessments carried out within 35 working days	59.1	70	55.5	77.6		
	b) The average time taken to complete those required core assessments that took longer than 35 days	72	50	82	64.9		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Children's Service - continued</i></b>							
SCC/010	a) The percentage of referrals that are re-referrals within 12 months	22.3	17	26	2.1		
	b) The percentage of referrals during the year where the child had been on the CPR or who had been looked after during the previous 12 month period.	3.9	10	1.9	No data		
SCC/011	The percentage of initial assessments that took place during the year where there is evidence that:						
	(a) The child has been seen by the Social Worker	79	80	59	90.7		
	(b) The child has been seen alone by the Social Worker.	50.5	65	21.3	57.6		
SCC/012	The percentage of initial assessments taking place during the year where the following is recorded:						
	(a) Ethnicity	77.5	85	78.4	97.7		
	(b) Religion	40.4	65	44.6	94.7		
	(c) First language choice	71.5	85	61.9	97.5		
SCC/013	a) The percentage of open cases of children who have an allocated social worker:						
	i) Children on the child protection register	98.5	100	97.3	98.6		
	ii) Children looked after	96	98	88.8	98.1		
	iii) Children in need	67.8	85	67.9	64.8		
	b) 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:						
	i) Children on the child protection register	0.7	0	1.7	1.4		
	ii) Children looked after	3.7	2	9.7	1.6		
	iii) Children in need	22	40	23.6	21.1		



PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Children's Service - continued</i></b>							
SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	37.7	85	68.3	49		
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	92.8	85	73.7	90.5		
SCC/016	The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.	No data	None set	54.5	No data		
SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year.	No data	None set	82.3	No data		
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year	89	100	89.8	85.7		
SCC/022	a) The percentage attendance of looked after pupils whilst in care in primary schools;	No data	None set	94.1	No data		
	b) The percentage attendance of looked after pupils whilst in care in secondary schools	No data	None set	88.4	No data		
SCC/023	a) The percentage of children looked after who were permanently excluded from school in the year 1 April - 31 March	1.2	0	0.4	0		
	b) The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded in the year 1 April - 31 March	5.3	5	6.8	6		
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	54	75	52.1	35.7		
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	60	95	74.3	68.7		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Social Care - Children's Service - continued</i></b>							
SCC/028	The percentage of children looked after who had a fully completed and updated Assessment and Progress Record at their third review.	No data	None set	22.8	No data		
SCC/030	a) The percentage of young carers known to Social Services who were assessed	No data	None set	76.8	No data		
	b) The percentage of young carers known to Social Services who were provided with a service	No data	None set	74.6	No data		
SCC/033	a) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	88.2	95	93.2	100		
	b) 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.	100	100	86.1	100		
	c) 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.	53.3	60	49	37.5		
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year	96.8	100	95.2	100		
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	33.3	50	38.5	No data		
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	22.7	50	17.9	No data		
SCC/037	The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	95.9	None set	123	No data		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<i>Social Care - Children's Service - continued</i>							
SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken	NA	None set		No data		
SCC/040	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	NA	None set		No data		
SCC/041	The percentage of eligible, relevant and former relevant children that: a) have pathway plans as required, and b) have been allocated a personal advisor	NA NA	None set None set		100 85.7		

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Housing - Homelessness and Housing Advice</i></b>							
HHA/002 (NS 6)	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	67.2	75	149	95.6		
HHA/008	a) The percentage of homeless presentations accepted as statutorily homeless;	85.4	90	43.8	70.3		
	b) The percentage of homeless presentations decided within 33 working days	91.3	90	86.3	81.3		
HHA/011	The percentage of households accepted as statutorily homeless during the year to whom a full homelessness duty has been discharged by the same local authority within the last 2 years.	1.07	5	2.67	2.22		
HHA/012 (C)	The amount of the Council Fund resources spent on Bed and Breakfast accommodation during the year as a percentage of the total Council Fund resources spent on the homelessness and housing advice services	3.36	7	17.9	3.89		
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	92.5	90	41.3	96.3		
HHA/014 (NS 5)	a) The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies; (C)	NA	6		2		
	b) The average number of days all homeless families with children spent in Bed and Breakfast accommodation	NA	30		4.5		
HHA/015	The average number of days that all homeless households spent in:						
	a) Bed and Breakfast accommodation	NA	30		10.4		
	b) Other forms of temporary accommodation	NA	90		63		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Housing - Landlord Services</i></b>							
HLS/006	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in: a) Permanent accommodation b) Temporary accommodation	95.7% 76.8%	None set None set	96.4 78.5	No data No data		
HLS/010	The average number of calendar days taken to complete: a) Emergency repairs b) Urgent repairs c) Non-urgent repairs	0.78 6.6 27.5	1 7 27	0.5 6.6 40.6	No data No data No data		
HLS/012	a) The total amount of rent arrears owed by current tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: i) Permanent accommodation ii) Temporary accommodation	No data No data	None set None set		No data No data		
	b) The total amount of rent arrears owed by former tenants in the following types of accommodation as a percentage of the total rent collectable for the financial year: i) Permanent accommodation ii) Temporary accommodation	No data No data	None set None set		No data No data		
	c) The total amount of rent arrears owed by former tenants in the following types of accommodation which were written off as unrecoverable during the financial year as a percentage of the total rent collectable for the financial year: i) Permanent accommodation ii) Temporary accommodation	0.05 1.73	None set None set	0.6 4.2	No data No data		
HLS/013	The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year	NA	None set		No data		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<i>Housing - Landlord Services - continued</i>							
HLS/014	The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	NA	None set		75		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Housing - Private Sector Renewal</i></b>							
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	571	580	453	661		
PSR/003	The average number of calendar days taken to deliver an adaptation for a Local Authority tenant where the Disabled Facilities Grant process is not used.	345	400	208	310		
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	0	0	1.44			
PSR/006	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	98	90	81	27		
PSR/007	Of the Houses in Multiple Occupation known to the local authority, the percentage that:  a) Have a full licence b) Have been issued with a conditional licence c) Are subject to enforcement activity	NA NA NA	None set None set None set		No data No data No data		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Housing - Supporting People</i></b>							
SPP/001 (NS 8)	The average number of units of housing related support, per 1,000 head of population, for each of the following types of housing related support service:						
	i) Floating support	1.1	1.3	3.2			
	ii) Direct access	0.2	0.2	0.3			
	iii) Temporary accommodation	1.4	1.2	0.6			
	iv) Permanent accommodation	0	0	0.9			
	v) Sheltered accommodation for older people	5	5.3	8.7			
	vi) Community alarm services.	1.1	1.6	9.6			



PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Energy Efficiency</i></b>							
EEF/002 (NS 18)	a) Percentage reduction in carbon dioxide emissions in the non domestic public building stock	NA	None set				
	bi) Percentage reduction in energy use in the housing stock	NA	None set				
	bii) Percentage reduction in carbon dioxide emissions in the housing stock	NA	None set				

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Environment &amp; Transport - Waste Management</i></b>							
WMT/001 (NS 14)	The percentage of municipal waste: i) Reused and/or recycled; and ii) Composted or treated biologically in another way.	19.8 7.8	20 11	20.6 11.2	19.9 11.4		
WMT/002 (NS 15)	The percentage of bio-degradable municipal waste sent to landfill	55.3	<55	62.2	55.4		
WMT/004	The percentage of municipal waste sent to landfill.	52.6	<53	64.4	54.7		
WMT/005	The percentage of municipal waste used to recover heat and power.	8.6	>8	1.3	8.3		
WMT/007	The percentage of municipal waste received at a household waste amenity site that is reused, recycled or composted.	50.8	>40	52	50.8		
<b><i>Environment &amp; Transport - Street Scene</i></b>							
STS/005	a) The Cleanliness Index b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	67.5% 96.5	68% 95	84.5% 96	74% 92.6		
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	NA	>90		97.6		
STS/007	The percentage of reported fly tipping incidents which lead to enforcement activity	NA	1.97		No data		
L 6	The percentage of dog fouling which was cleared by the end of the next working day	93	>85		89.5		
L 8	The percentage of gullies cleaned twice per year	67	80		80.7		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Environment &amp; Transport - Transport and Highways</i></b>							
THS/009	The average number of calendar days taken to repair street lamp failures during the year	1.8	7	4.5	1.97		
THS/010 (NS 17)	The percentage of: a) Principal (A) roads; and b) Non-principal/classified road; in overall poor condition	6.1 8.7	7 9	4.4 7.5			
L 3	The percentage of emergency repairs to roads and footpaths carried out within 24 hours	100	>90		100		
<b><i>Environment &amp; Transport - Countryside Management</i></b>							
CMT/001	The percentage of total length of Rights of Way which are easy to use by members of the public	70.4	65	51	69.1		

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Planning &amp; Regulatory Services - Planning</i></b>							
PLA/003	a) The number of appeals that were determined during the year, in relation to: (C)						
	i) Planning application decisions	40	25	50	4		
	ii) Enforcement notices	1	4	4	1		
	b) The percentage of these determined appeals that upheld the authority's decision, in relation to:						
	i) Planning application decisions	80	66	67.4	75		
	ii) Enforcement notices	0	66	72.5	100		
PLA/004	a) The percentage of major planning applications determined during the year within 13 weeks	34	30	34.1	20		
	b) The percentage of minor planning applications determined during the year within 8 weeks	53	50	52.6	34		
	c) The percentage of householder planning applications determined during the year within 8 weeks	80	75	26.9	66		
	d) The percentage of all other planning applications determined during the year within 8 weeks	66	70	63.5	33		
	e) The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	NA	20	NA	NA		
PLA/005	The percentage of enforcement cases resolved during the year within 12 weeks of receipt	74	60	66.8	74		
<b><i>Planning &amp; Regulatory Services - Building Control</i></b>							
BCT/004	Percentage of Building control 'full plan' applications checked within 15 working days during the year	96	98	73.9	97.4		

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Planning &amp; Regulatory Services - Public Protection</i></b>							
PPN/001 (NS 18)  (C)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for: i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health and Safety	100 100 100 100	100 100 100 100	98 99 94 100	20 No data 50 No data		
PPN/004	The percentage of all eligible food premises with a valid food hygiene award.	27.2	20	13.4	No data		
PPN/007  (C)	The percentage of significant breaches that were rectified by intervention during the year for: i) Trading Standard ii) Animal Health	46 21	65 65	75.3 86.3	0 NA		
PPN/008  (C)	a) The percentage of new businesses identified which were subject to a risk assessment visit by each of the following service areas during the year: i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health & Safety  b) The percentage of new businesses identified which returned a self-assessment questionnaire during the year, for: i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health & Safety	NA NA NA NA  NA NA NA NA	25 25 25 25  None set None set None set None set		4.8 No data NA No data  1.2 No data NA No data		

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Leisure &amp; Culture - Libraries</i></b>							
LCL/001 (C)	The number of people using Public Libraries during the year per 1,000 population	6,009	6,068	5,459	1499		
LCL/002	a) The number of publicly accessible computers per 10,000 population b) The percentage of available computer hours in use	8.03 53.3	8.26 52	9 45			
LCL/003	The percentage of library material requests supplied within 7 calendar days	61	65	69			
LCL/004 (C)	The number of library materials issued, during the year, per 1,000 population	5424	4950				

(C) - Cumulative data that will be expected to increase each quarter.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<i>Miscellaneous Services</i>							
<b>Economic Development</b>							
L (ED) 1 (C)	Number of jobs created as a result of financial support by the Local Authority	94	100		3		
L (ED) 2 (C)	Number of new business start-ups assisted through financial support from the Local Authority and Business Skills Training and advice sessions from the Business Connect Neath Port Talbot	7	50		0		