

POLICY & RESOURCES CABINET BOARD

4th SEPTEMBER 2014

CHIEF EXECUTIVE'S OFFICE

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

K. JONES

INDEX OF REPORT ITEMS

PART 1. Doc Code: PRB-040914-REP-CE-KJ

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Part 1, Section C, Item 3

QUARTERLY PERFORMANCE MANAGEMENT DATA -

Purpose of Report:

To report quarter 1 performance management data for the period 1st April 2014 to 30th June 2014 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.

Key Points

In relation to the performance results available at the end of the 1st quarter 2014-2015:-

Overall, we improved or achieved maximum performance in 55.5% (61) of our 110 comparable indicators. However, performance declined by 5% or more in 30% (33) of our indicators compared to 18.2% (17) last year.

The change in overall performance is largely due to more indicators seeing a drop in performance in the period by 5% or more, notably in Children's Services and in one or two indicators across a range of service areas including Economic Development, Education, Chief Executive/Finance/Corporate Services and Private Sector Renewal.

	Comparable Indicators in this period	Improved or Maximum* Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more
Quarter 1 2014-2015	110	55.5%	4.5%	10.0%	30.0%
Quarter 1 2013-2014	93	66.7%	2.2%	12.9%	18.2%

* - Achieving either 100% or 0% (where lower performance figure is better) performance, where there is no scope for improvement for the relevant performance indicator.

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

- Sickness across the Council has risen during this period from an average of 2.13 FTE days for the first three months of 2013-14 to 2.21 days this year, which is an increase of 3.8%. The Council has set a target to reduce sickness by 5% for the year. 12,480 FTE days were lost during the 1st quarter last year, compared to 12,611 FTE in the 1st quarter this year. The average number of FTE employees (permanent & temporary employees) has reduced by 112.

A task and finish group has recently reviewed the scope for further performance improvement in relation to sickness absence. There were three main areas identified:

1. The need for managers to continue to focus upon those employees with a short term persistent absence pattern - we have made significant improvement in this area moving from 1,477 staff identified with three or more absences to 686 at the last data.
 2. There is scope to reduce the number of days lost as a result of long term absence by improved case management.
 3. The Corporate Health Group are to mount a campaign focusing on mental health, this work is already in hand.
- Schools in NPT have secured a steady improvement in pupil attendance at Secondary School level. The percentage of pupils who achieved the Core Subject Indicator at Key Stage 2 (year 6) is steadily increasing and there is a marginal increase in the number of 11-19 yr olds in contact with the Youth Service. A more detailed explanation will be available in the second quarter when more of the data (2013-2014 academic year) is available.
 - During 2012-2013, Children & Young People Services agreed monthly improvement targets for eight priority measures with the Care and Social Services Inspectorate for Wales (CSSIW). These targets are subject to a year on year increase as reflected in the table below. During the first quarter of 2014-2015, the service has achieved the required standard for each of the eight measures.

Children & Young People Services		
8 Priority Measures for 2013-2014	Target for 2014-2015	Quarter 1 performance 2014-2015
The percentage of first placements of looked after children during the year that began with a care plan in place.	91%	100%
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	91%	95%
The percentage of referrals that are re-referrals within 12 months.	28%	14%
The percentage of looked after children reviews carried out within statutory timescales	91%	93.6%

during the year.		
The percentage of initial assessments completed within 7 working days	71%	94.6%
The percentage of required core assessments completed within 35 working days.	71%	82.1%
The percentage of child protection visits undertaken within 6 weeks.	91%	100%
The percentage of qualified and unqualified workers that receive supervision within 28 calendar days.	86%	86.3%

- 9 of the 11 adult services performance indicators have improved or achieved maximum performance. There were 11 delayed transfers of care for social care reasons between 1st Apr 2014 and 30th June 2014 compared to 9 for the same period last year, this is only a slight reduction in performance against increasing demand. A business case was approved by cabinet in May to expand reablement and acute response services (using a Welsh Government grant) that will better manage demand. We will see the start of the impact of the additional intermediate tier in Quarter 3.
- Since the adoption of the Council's new Waste Strategy there has been an improvement overall in the combined recycling and composting rate which increased from 54.72% to 58.57% compared to the same quarter last year. This improvement is due largely to the contribution made by more householders participating in the kerbside recycling scheme.
- The Economic Development indicators have seen a drop in performance compared to the quarter 1 period last year:
 1. Fewer jobs have been created in the period as a result of financial support by the authority (L(ED) 1). This been affected by the fact that no loans have been offered to date. Changes in European Regulations meant that the loan fund had to be registered with the Financial Conduct Authority by 31st March 2014 (which has been met) and confirmation of approval has yet to be received. The Business Development Team has processed a number of applications for funding to support investments in capital equipment, website

development, accreditations, training and general marketing activities, etc., which will be reflected in performance figures, reported next quarter.

2. There were fewer new business start-ups enquiries assisted through Business Services (L(ED) 2). Business advisors now attend Job Centre Plus and this has resulted in referrals to the monthly Enterprise Club being significantly reduced. However, as enquiries from other sources are developed, it is anticipated that the target set for this indicator for 2014/15 will be achieved.
 3. The Business Development Team receives enquiries from existing businesses for support (L(ED)3) on a range of issues such as property, rates relief, local contract opportunities, tendering, events, etc. It is therefore, anticipated that the target set for this indicator for 2014/15 will be achieved.
- Our Customer Services team has seen a drop in performance across some of their key measures during this period. The average time to answer telephone calls has increased from 29 seconds to 46 seconds with the percentage of abandoned telephone calls has almost doubled. Average face to face waiting times have also increased to almost 10 minutes. Explanations for drop in performance can be found below each indicator on pages 14 and 15.
 - The average end to end time for the delivery of disabled facilities grants has risen during this quarter 1 period to 274 days; this is a result of completing a higher number of more complex adaptations compared with the same quarter in 2013/14. This performance is just over the all Wales average of 271 days and would rank us 11th based on the all Wales delivery times for 2012/13. The continued service improvements within the Housing Renewal & Adaptation Service have resulted in the service being responsive to referrals for a DFG once received by the section. More detail can be found under indicator 106.

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

- Most of the 5 comparable youth justice measures saw changes when compared with the same period last year with 3 improving. However, with relatively low numbers during the first quarter period, small differences can have a significant effect on performance.
- 4 of the 6 homelessness performance indicators have improved/achieved maximum and two have seen a drop in performance, but this needs to be set against a backdrop of a 39% increase in presentations to the Housing Options

Service, resulting in the need to make and issue 84% more decisions. This increase in demand also contributed to the average number of days that all homeless households spent in bed and breakfast accommodation increasing by 11.6 days, but more significantly, the period saw Housing Association supply of move-on accommodation for nominated homeless household reduce to its lowest level in recent years. Performance remains above the All Wales figures for 2012-2013 for all six indicators.

- Four of the ten Public Protection performance indicators show a drop in performance, two of which were marginally lower than the same period last year and the remaining two either relate to small numbers of premises where falls in performance appear to be more dramatic than they are, or are due to an increase in demand.
- 5 of the 7 comparable planning performance indicators in the period have improved. Significant improvements have been achieved relating to the average time taken to validate and determine applications. Also improvements relating to the applications where the quality of development has been improved by Officers, which increased from 20% to 35.7%, mainly reflecting improved consistency of recording since Quarter 1 last year. Two of the indicators saw a drop in performance, relating to householder planning applications and minor planning applications determined during the year within 8 weeks but is balanced by the increase in performance for ‘all other’ planning applications which increased from 73.9 to 78.7%. Overall, efforts will continue to ensure that Officers and applicants ‘front-load’ negotiations as part of our continuing commitment to delivering quality development quickly, and thus reducing delays later in the process.
- The figures for the Library Service cannot be compared like for like to the previous year’s performance, as NPTCBC ceded overall responsibility for five of the libraries to various community groups on 1st April 2014 and a further four on 1st May 2014. Furthermore opening hours for these four were considerably less (below 50%) in April. Therefore, from 1st May, the reported performance includes data of the 8 libraries the council has responsibility for, whereas it was 17 last year. It is expected that there will be a significant fall in people using the libraries and the number of materials issues per 1,000 population when comparing to 2013-2014 reported data.
- Street scene, Asset Management and Highways (condition of roads) indicators are reported annually.

Appendices

Quarterly Performance Management Data 2014-2015 – Quarter 1 Performance (1st April 2014– 30th June 2014) – APPENDIX 1 (PRB-040914-REP-CE-KJ)

List of Background Papers:

The Neath Port Talbot Corporate Plan - 2014/2017 “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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Quarterly Performance Management Data .

2014-2015 – Quarter 1 Performance (1st April 2014 – 30th June 2014)

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Section 2: Quarterly Performance Management Data (Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator).

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







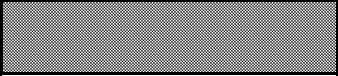


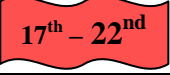
(NSI) National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

(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 2012/2013 i.e. an overall performance indicator value for Wales. **All Wales data for 2013/14 will be available early September and will be included in quarter 2 performance report.**

(L) Local Performance Indicator set by the Council.

	Performance Key
	Maximum Performance
	Performance has improved
	Performance has been maintained
	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)
	No All Wales data available for comparison.
	2012/13 NPT performance in upper quartile (top six of 22 local authorities) in comparison with All Wales national published measures (NSI & PAM's). 10 of 43 comparable measures in upper quartile.
	2012/13 NPT performance in mid quartiles (7 th – 16 th) in comparison with All Wales national published measures (NSI & PAM's). 15 of 43 comparable measures in mid quartiles.
	2012/13 NPT performance in lower quartile (17 th – 22 nd) in comparison with All Wales national published measures (NSI & PAM's). 18 of 43 comparable measures in lower quartile.

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

NB – Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator.

Service Area	Scrutiny Committee	Improved or Maximum Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more	No Comparable data	Number of Performance Indicators
1. Chief Executive and Finance & Corporate Services	P&R	4	1	2	5	1	13
P&R Total		4	1	2	5	1	13
2. Education	CYPE	5	1	3	2	11	22
3. Social Care – Youth Justice	CYPE	4	0	0	1	1	6
4. Social Care – Children’s Services	CYPE	20	0	3	7	15	45
CYPE Total		29	1	6	10	27	73
5. Social Care – Adults Services	SCHH	9	0	1	1	0	11
6. Housing – Homelessness and Housing Advice	SCHH	4	0	0	2	0	6
7. Housing – Private Sector Renewal	SCHH	1	1	0	3	2	7
8. Planning & Regulatory Services – Public Protection	SCHH	3	2	0	4	1	10
SCHH Total		17	3	1	10	3	34
9. Planning & Regulatory Services – Planning	ECR	5	0	0	2	2	9
10. Planning & Regulatory Services – Building Control	ECR	2	0	0	0	0	2
11. Economic Development	ECR	0	0	1	2	0	3
12. Asset Management	ECR	0	0	0	0	7	7
13. Leisure and Libraries	ECR	0	0	0	1	5	6
ECR Total		7	0	1	5	14	27

Service Area	Scrutiny Committee	Improved or Maximum Performance	Maintained Performance	Marginally declined - within 5%	Performance declined by 5% or more	No Comparable data	Number of Performance Indicators
14. Environment & Transport – Waste Management	E&H	4	0	0	2	0	6
15. Environment & Transport – Transport and Highways	E&H	0	0	1	1	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		4	0	1	3	8	16
Total Number of Performance Indicators		61	5	11	33	53	163
Overall performance Percentage (of 110 comparable measures)		55.5%	4.5%	10.0%	30.0%		

Section 2 - Quarterly Performance Management Data

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
1. Chief Executive's and Finance & Corporate Services								
1	Benefits M001 (Local)	Percentage of new claims correctly assessed.	100%	100%		No Data	100%	😊
2	Benefits M002 (Local)	*Average days taken for new claims and changes of circumstances from application to assessment.	N/a New	9.6		11.4	8.5	↑
3	CS004 (Local)	Customer Services - Percentage of customers leaving before being seen (walk offs)	1%	0.13%		0.2%	0.08%	↑
4	CFH/007 (SID)	The percentage of council tax due for the financial year which was received by the authority.	97.1%	97.3%	96.7%	28.9%	29.2%	↑
5	CHR/001 (SID)	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.	7.88%	9.63%	9.2%	1.8%	1.8%	↔
6	#CHR/002 (PAM)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.65	9.19	10.6	2.13	2.21	▼
7	CFH/006 (SID)	The percentage of undisputed invoices which were paid within 30 days.	92.4%	91.6%	89.8%	92.0%	91.7%	▼
8	7.7(L) (Local)	Percentage of standard searches carried out in 10 working days.	99.4%	97.9%		99.3%	94.3%	↓
	The searches that have been over 10 days are for non residential standard searches that are far more complex to deal with than residential property standard searches.							

* This measure replaces Average days taken for new claims from application to assessment, new claims and changes are dealt with in exactly the same manner with no prioritisation between the two. The service has decided to measure the combined figure for reporting purposes.

The sickness PI, CHR002 is a Public Accountability Measure (PAM) with effect from 1st April 2014.



No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
1. Chief Executive's and Finance & Corporate Services								
9	CFH/008 (SID)	The percentage of non-domestic rates due for the financial year which were received by the local authority.	97.3%	98.1%		38.4%	33.1%	↓
	Our collectable debt (the amount of non domestic rates we need to collect) increased in June 2014 as one company in our borough had an increase in their rateable value which led to a £2.2m increase in rates payable from the 1st April 2014. As we were not in a position to collect this increase in rates from April (only advised of increase in June), our collection rate for the 1st quarter is lower than the same period last year (we will collect this increased debt from July 2014 to January 2015). In addition to this we delayed issuing reminder bills this year as the Welsh Government announced a new Retail Relief Scheme for 2014/15, this meant businesses fitting the criteria for the grant would be awarded up to £1,000 off their rates bill, and we did not want to issue reminder bills to those waiting for the additional relief. The Retail Relief has now been awarded to those businesses that have applied and recovery action is now up to date and the collection rate should steadily increase.							
10	CS001 (Local)	Customer Services - Average customer waiting times (face to face contact)	13 minutes	8 minutes		8 minutes	9.9 minutes	↓
	Increase in average wait times from 8 minutes to 9.9 minutes as compared to the same quarter in the previous financial year. This increase was predominantly down to staff in Port Talbot One Stop Shop not using the ticket machine to call customers; this resulted in the waiting times in this site increasing to 23 minutes for the month of May. Staff have been reminded of the importance of calling customers via the ticket machine as this has an impact on the statistics that are extracted from the ticket machine and reported to scrutiny committee. This reminder led to an improvement in customer waiting times for the month of June which reduced to 4 minutes.							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
1. Chief Executive's and Finance & Corporate Services –Continued								
11	CS002 (Local)	Customer Services - Average time to answer telephone calls	28 seconds	30 seconds		29 seconds	46 seconds	↓
	<p>The Contact Centre had an increase in the number of calls for the Council during Quarter 1. A member of full time staff left in March 2014 and was not replaced due to the anticipated integration of CCTV staff in to the Contact Centre Service from 1/4/2014. However, this change was delayed until 9/6/2014 with the necessary induction and extensive training of CCTV staff commencing from that date and expected to continue well in to the Quarter 2 period due to the resulting erratic shift rota covering the combined posts. Sickness absence, annual leave and extended parental leave resulted in a general reduction in staffing availability with an immediate knock on effect on our call responses despite utilising One Stop Shop staff to help take calls besides. Additionally, the complexity of dealings at the first point of contact for the Council has increased our call handling times For example as we are enter the Summer period we receive more recycling enquiries from the public as historically this demand seasonally increases. Additionally recycling performance is increasing which inevitably increases public enquiries to the Contact Centre.</p> <p>On line requests for bulk collections and refuse and recycling ordering service are increasing with future projects planned to reduce the reliance on telephone calls into the Contact Centre. For example the introduction of an online van permit scheme and the booking of Council owned establishment building maintenance repair jobs being directly logged by departments.</p> <p>As the summer holiday period has commenced Contact Centre staff take extended annual leave over this time. 3 temporary agency staff will help to cover over this historically busier period although their operational knowledge and experience will be limited.</p>							
12	CS003 (Local)	Customer Services - Percentage of telephone calls abandoned after 5 seconds	10.5%	12.87%		11.67%	22.19%	↓
	This Performance indicator is linked to the one above (CS002) and the above comment will apply for both indicators.							
13	L(P) 13 (L) (Local)	Annual Savings (£)	£1,462,117	£797,516		Reported Annually		—



No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
2. Education								
14	EDU/015b (NSI) Joint 1 st	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	100% #	100% #	95.9%	*100%	*100%	😊
15	EDU/003 (NSI/PAM) 18 ^h	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.	80.6%	82.0%	82.8%	82.0%	#84.1%	↑
16	EDU/016b (PAM) 11 th	The percentage of pupil attendance in Secondary Schools.	92.3%	92.6%	92.1%	92.6%	#93.52%	↑
17	L(SEN) 1a (Local)	Number of children with new statements of special educational needs.	112#	103#		59	32	↑
18	L(Yth)2+ (Local)	The percentage of 11 - 19 year olds in contact with the youth service.	27.48%	33.07%		8.99%	10.91%	↑
19	EDU/004 (PAM) 17 ^h	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.	68.8%	73.1%	72.7%	73.1%	#73.1%	↔

* Data is collected on a calendar year basis; therefore quarter 1 data is for the period 1st January to 30th June -6 months data.

Annual data for 2013-2014 Academic year

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
2. Education								
20	EDU/006ii (NSI) 	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.	10.3%	10.3%	16.8%	10.3%	#10.1%	v
21	L(FP) 1+ (Local)	Number of full day childcare places provided.	1,707	1,800		1762	1712	v
22	L(SEN) 1b (Local)	Total number of children with statements of special educational needs.	774#	788#		737	763	v
23	EDU/006i (SID)	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	16.5%	16.4%	20.3%	16.4%	#15.4%	↓
	The decrease is due to the annual variation in take up of Welsh language education. It is expected that the percentage of pupils receiving a Teacher Assessment in Welsh first language will remain fairly consistent over the next 2 to 3 years.							
24	EDU/015a (NSI) 	The percentage of final statements of special education need issued within 26 weeks including exceptions	27.7%	32.0%	71.3%	*28.8%	*25%	↓
	The increase in time taken to issue statements can be attributed to the increasing complexity of the individual cases coming through the Statutory Assessment process.							










* Data is collected on a calendar year basis; therefore quarter 1 data is for the period 1st January to 30th June -6 months data.
Annual data for 2013-2014 Academic year

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
2. Education – Continued								
25	EDU/002i (NSI/PAM) 	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.	0.2%	0.1%	0.4%	Data available Quarter 2	—	
26	EDU/002ii (NSI) 	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%	5.7%	Data available Quarter 2	—	
27	EDU/008a (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0.1 1 pupil	0.1 1 pupil	0.1	Data available Quarter 2	—	
28	EDU/008b (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1.26 10 pupils	1.0 8 pupils	0.6	Data available Quarter 2	—	
29	EDU/009a (SID)	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.	50.4	82.2	19.5	Data available Quarter 3	—	


No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
2. Education – Continued								
30	EDU/009b (SID)	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.	16.1	38.5	4.4	Data available Quarter 3		—
31	EDU/010a (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.012% 191 days	0.011% 174 days	0.011%	Data available Quarter 2		—
32	EDU/010b (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.111% 1,658 days	0.107% 1,568 days	0.122%	Data available Quarter 2		—
33	EDU/011 (NSI/PAM) 10 th	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	486	537	468	Data available Quarter 2		—
34	EDU/016a (PAM) 21 st	Percentage of pupil attendance in Primary Schools.	93.1%	93.0%	93.9%	Data available Quarter 3		—
35	EDU/017 (NSI/PAM) 9 th	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.	54.1%	56%	50.7%	Data available Quarter 2		—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
3. Social Care - Youth Justice								
36	SCY/003b (SID)	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%	92.9%	100%	100%	😊
37	SCY/001b (SID)	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.	-9.7%	38.2%	9.5%	-22.6%	288%	↑
38	SCY/003a (SID)	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.	92.7%	98.5%	87.5%	94.4%	100%	↑
39	SCY/002a (SID)	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.	4.1%	-3.7%	-1.2%	-27.3%	9.1%	↑
40	SCY/001a (SID)	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.	0%	25.8%	5.2%	118.9%	28%	↓
	During quarter 1 2013/14, 4 young people increased their hours from 37 to 81 hours. This year, 5 young people hours increased from 75 to 96 hours. Although the percentage increase is less, the starting hours of education the young people received was higher this year and a positive increase was still achieved. Most of the measures saw changes when compared with the same period last year with 3 improving. However, with relatively low numbers during the first quarter period, small differences can have a significant effect on performance.							
41	SCY/002b (SID)	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.	-20%	0%	13.1%	*N/a	*N/a	—


* - No young people to report on in Quarter 1 that fit the relevant criteria for this performance indicator.



No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services								
42	*SCC/001a (SID from 2014-15) 	Priority Measure: The percentage of first placements of looked after children during the year that began with a care plan in place.	58.4%	100%	89.1%	100%	100%	
43	SCC/013ai (SID)	The percentage of open cases of children who have an allocated social worker - Children on the child protection register.	99.8%	100%	99.7%	100%	100%	
44	SCC/013bi (SID)	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%	0%	0.2%	0%	0%	
45	*SCC/030a (SID from 2014-15) 	The percentage of young carers known to Social Services who were assessed.	100%	100%	92.3%	100%	100%	
46	SCC/001b (SID)	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.	69.5%	89.8%	91.7%	86.4%	96.8%	
47	SCC/006 (SID)	The percentage of referrals during the year on which a decision was made within 1 working day.	93.1%	97.2%	97.2%	96.4%	96.6%	
48	SCC/007a (SID)	The percentage of referrals during the year that were allocated to a social worker for initial assessment.	48.5%	94.1%	63.8%	89.3%	93.7%	

* No longer a Public Accountability Measure (with effect from 2014-15)

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
49	SCC/007b (SID)	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment.	6.3%	4.4%	8.3%	8.2%	4.3%	↑
50	SCC/010 (SID)	Priority Measure: The percentage of referrals that are re-referrals within 12 months.	35.9%	22.1%	27.0%	25.3%	14%	↑
51	SCC/013aiii (SID)	The percentage of open cases of children who have an allocated social worker - Children in need.	66.3%	67.8%	74.5%	69.4%	72.9%	↑
52	SCC/013biii (SID)	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.	29.4%	32.2%	21.0%	28.5%	27.1%	↑
53	SCC/021 (SID)	Priority Measure: The percentage of looked after children reviews carried out within statutory timescales during the year.	69.2%	95.0%	91.9%	90.9%	93.6%	↑
54	SCC/025 (PAM)  21 st	Priority Measure: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	68.3%	86.9%	83.0%	80.5%	95%	↑
55	SCC/030b (SID)	The percentage of young carers known to Social Services who were provided with a service.	84.2%	64.7%	89.4%	40%	42.9%	↑
56	SCC/40 (SID)	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.	N/a	93.0%	90.1%	90.1%	97.9%	↑

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
57	SCC/041a (NSI) 22 nd	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	20.0%	69.8%	89.5%	50%	69.2%	↑
58	SCC/042a (SID)	Priority Measure: The percentage of initial assessments completed within 7 working days.	38.1%	80.6%	73.1%	64.8%	94.6%	↑
59	SCC/042b (SID)	The average time taken to complete initial assessments that took longer than 7 working days to complete.	30	17.6	20	20	11.5	↑
60	SCC/043a (SID)	Priority Measure: The percentage of required core assessments completed within 35 working days.	48.7%	70.2%	76.6%	72.6%	82.1%	↑
61	SCC/43b (SID)	The average time taken to complete those required core assessments that took longer than 35 days.	68	55.6	65	48	44.2	↑
62	SCC/013aii (SID)	The percentage of open cases of children who have an allocated social worker - Children looked after.	95.2%	98.7%	94.9%	99.6%	98.8%	▼
63	SCC/034 (SID)	The percentage of child protection reviews carried out within statutory timescales during the year.	87.2%	97.5%	96.1%	99.4%	98%	▼
64	SCC/044a (SID)	The percentage of children looked after who were permanently excluded from school during the previous academic year	0%	0%	0%	0%	0.4%	▼
65	SCC/011a (PAM) 11 th	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.	79.2%	68.3%	75.4%	86.6%	67.6%	↓




No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
66	SCC/011b (NSI) 	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.	43.1%	38.7%	37.5%	45.2%	40.6%	↓
	<p>In 2012-2013 the service was not following appropriate child care procedures. In 2013-2014, the service introduced training on procedures for all social workers which included the need to do a “desk top” initial assessment prior to a child protection investigation; these circumstances would not expect a child to be seen/seen alone as part of the initial assessment. As this is a recent change in practice it would have not been in place when last year’s performance was reported.</p> <p>In terms of performance, if the “desk top” assessments were excluded from the calculation of this Performance Indicator, then our performance would show an overall improvement when compared to the same period last year.</p> <p>The above comment applies to both indicators SCC/011a & b.</p>							
67	SCC/013bii (SID)	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.	0.6%	1.3%	4.4%	0.4%	1.2%	↓
	The six children in question are having respite in residential accommodation only therefore they do not require a social worker.							
68	SCC/014 (SID)	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion.	67.8%	93.5%	87.4%	100%	89.2%	↓
	Performance has decreased slightly during quarter 1 as a result of the additional pressure placed on the service by the increase in the number of initial conferences required.							
69	SCC/015 (SID)	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.	82.3%	91.4%	88.4%	96.1%	85.7%	↓
	The decrease in performance can be attributed to the increase in the number of children added to the Child Protection Register during the first quarter of the year which increased the required number of initial core group meetings and put more pressure on the service to meet the timescales.							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
70	SCC/024 (SID)	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.	63.6%	85.7%	65.0%	86.7%	70%	↓
	The method of recording this data has recently changed; there have been few technical issues with the new system so not all of the necessary data has been captured. In addition, only a small number of children are involved in this process which can have a significant impact on performance.							
71	SCC/041b (SID)	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	96.0%	100%	96.3%	100%	84.6%	↓
	The slight drop in performance is the result of two children not being allocated a personal advisor during the period. Personal Advisors used to be allocated six months before the child reached 16 years of age, before they were transferred to Route 16. However, this system has recently been changed, now when a child reaches 16 they are immediately transferred to Route 16 then allocated a personal advisor within three months of their 16 th Birthday. One of the cases was allocated an advisor a few days after the three month deadline. The second case is still being managed intensively by the original social worker in the case management team due to extenuating circumstances							
72	SCC/002 (NSI) 	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.	15.8%	15.7%	13.7%	Reported Annually		—
73	SCC/004 (NSI/PAM) 	The percentage of children looked after on 31 March who have had three or more placements during the year.	8.7%	6.0%	9.4%	Reported Annually		—
74	SCC/007c (SID)	The percentage of referrals during the year that did not proceed to allocation for initial assessment.	45.2%	1.5%	28.0%	2.6%	2%	—
75	SCC/022a (SID)	The percentage attendance of looked after pupils whilst in care in primary schools.	90.1%	93.1%	94.4%	Reported Annually		—
76	SCC/022b (SID)	The percentage attendance of looked after pupils whilst in care in secondary schools.	83.8%	89.7%	90.6%	Reported Annually		—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
77	SCC/033d (NSI) 22nd	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	72.2%	95.7%	93.4%		Reported Annually	—
78	SCC/033e (NSI) 14th	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.	92.3%	100%	93.2%		Reported Annually	—
79	SCC/033f (NSI) 16th	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.	46.2%	63.6%	56.4%		Reported Annually	—
80	SCC/035 (SID)	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.	52.9%	42.1%	46.1%		Reported Annually	—
81	SCC/036 (SID)	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.	33.3%	55.6%	30.4%		Reported Annually	—
82	SCC/037 (NSI) 19^h	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	162	335	221		Reported Annually	—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
4. Social Care – Children’s Services – Continued								
83	SCC/044b (SID)	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.	3.8	4.0	6.3	Reported Annually		—
84	SCC/045 (PAM)	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.	No data reported	82.1%	86.4%	No data reported	82.8%	—
85	Local	Priority Measure: The percentage of child protection visits undertaken within 6 weeks. .	N/a New	99.6%		Reported from quarter 2	100%	—
86	Local	Priority Measure: The percentage of qualified and unqualified workers that receive supervision within 28 calendar days.	N/a New	92.5%		Reported from quarter 2	86.3%	—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
5. Social Care - Adults Services								
87	SCA/018a (PAM) Joint 1 st	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%	100%	86.8%	100%	100%	😊
88	SCA/019 (NSI/PAM) Joint 1 st	The percentage of adult protection referrals completed where the risk has been managed.	100%	100%	91.84%	100%	100%	😊
89	SCA/002a (NSI) 6 th	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March.	99.98	107.8	77.53	99.76	110.24	↑
90	SCA/003a (SID)	The percentage of clients who are supported in the community during the year, in the age groups: Aged 18-64.	91.17%	92.45%	93.87%	91.79%	93.74%	↑
91	SCA/003b (SID)	The percentage of clients who are supported in the community during the year, in the age groups: Aged 65+	79.4%	81.98%	83.5%	81.55%	83.19%	↑
92	SCA/007 (NSI) 19 th	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	76.1%	81.7%	80.9%	77.0%	81.9%	↑

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
5. Social Care – Adult Services – Continued								
93	SCA/018b (SID)	The percentage of carers of adult service users who had an assessment in their own right during the year.	23.9%	20.0%	38.7%	12.6%	14.1%	↑
94	SCA/018c (SID)	The percentage of carers of adult service users who were assessed during the year who were provided with a service.	44.6%	66.7%	62.8%	14.3%	71.4%	↑
95	SCA/020 (PAM) 	The percentage of adult clients who are supported in the community during the year.	82.6%	85%	86.16%	84.6%	86.53%	↑
96	SCA/002b (NSI) 	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.	23.36	23.86	20.63	23.31	23.68	v
97	SCA/001 (NSI) 	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	5.97	3.49	4.57	0.73	0.89	↓
	There were 11 delayed transfers of care for social care reasons between 1st Apr 2014 and 30th June 2014 compared to 9 for the same period last year. There is only a slight reduction in performance against increasing demand. A business case was approved by cabinet in May to expand reablement and acute response services (using a Welsh Government grant) that will better manage demand. We will see the start of the impact of the additional intermediate tier in Quarter 3.							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
6. Housing – Homelessness and Housing Advice								
98	HHA/016 (SID)	The average number of days all homeless families with children spent in bed and breakfast accommodation.	0	0	22.97	0	0	😊
99	HHA/002 (SID)	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.	71	62	131	80	58.7	↑
100	HHA/013 (NSI/PAM) 2 nd	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	97.1%	95.2%	62.6%	95.5%	96.6%	↑
101	HHA/017b SID	The average number of days that all homeless households spent in other forms of temporary accommodation.	111.97	106.49	125.99	141.13	108.26	↑
102	HHA/008 (SID)	The percentage of homeless presentations decided within 33 working days.	96.6%	96.4%	88.6%	97.8%	91.7%	↓
	Of the 181 homeless presentations, 166 were decided within 33 days equal to 91.7%, compared to 90 out of 92 for the same period 2013/14. Although the indicator has decreased slightly in comparison to the same period last year, this indicator still reflects the effective monitoring of statutory decisions, which have doubled in comparison to last year's 1st quarter, highlighting the increasing demand on the Housing Options Service.							
103	HHA/017a (SID)	The average number of days that all homeless households spent in bed and breakfast accommodation	16.02	16.61	39.49	9.76	21.39	↓
	23 homeless households spent time in B&B accommodation equating to a total of 492 days, an average of 21.39. This indicator reflects the ongoing difficulty to move applicants on from interim accommodation resulting in the need to use bed & breakfast accommodation and the ongoing difficulty to source permanent accommodation for vulnerable households who may be ineligible with the housing providers in the Borough							


No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
7. Housing - Private Sector Renewal								
104	PSR/009a (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	386	310	359	346	320	↑
105	PSR/007a (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license.	1.7%	1.4%	37.3%	1.4%	1.4%	↔
106	PSR/002 (NSI/PAM) 8 th	The average number of calendar days taken to deliver a Disabled Facilities Grant.	244	204	271	202	274	↓
	<p>The average number of days for the completion of a DFG has increased significantly during this reporting period due to a greater number of more complex grants being completed, this has equated to 16 extensions in this reporting period compared to 4 in the same period in 2013/14.</p> <p>The service has also introduced a new Rapid Adaptations Grant where small/minor works are directed to Care & Repair; this grant does not follow the mandatory DFG application process and therefore is excluded from this data set.</p> <p>The continued service improvements within the Housing Renewal & Adaptation Service have resulted in the service being responsive to referrals for a DFG once received by the section. The total number of DFG's completed during this reporting period has increased to 81, compared to 59 in the same reporting period in 2013/14.</p>							
107	PSR/004 (NSI) 7 th	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.	5.28%	37.38%	5.11%	21.4%	19.16%	↓
	<p>1,681 properties were identified as long term vacant at 1st April 2014 compared with 1,375 in the same period of 2013. 322 properties identified as being re-occupied up to 30th June 2014, compared to 294 as at 30th June 2013.</p> <p>The Council and partner agencies are making a concentrated effort to deal with Empty Homes, which is making owners of empty properties increasingly aware of the proactive approaches being taken to reduce wasted housing resources in Neath Port Talbot. In addition, reactive statutory enforcement action is being used by Environmental Health at Empty Properties, which focuses the owner's attention to the options available to bring the property up to a standard for sale or rental.</p> <p>There are many external factors out of our control which can influence the performance figure, including the economic climate and changes in the housing market in general.</p>							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
7. Housing - Private Sector Renewal coninued								
108	PSR/009b (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	233	197	268	194	269	↓
	73 DFG's were delivered to Adults, at an average of 269 calendar days per DFG (This compares to 54 DFG's delivered at an average of 194 days during the same period 13/14). The average time taken to deliver a DFG to adults has increased by 75 days during this reporting period due to a greater number of more complex grants being completed, this has equated in 12 extensions being completed in this reporting period compared to 2 in the same period in 2013/14.							
109	PSR/007b (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have been issued with a conditional license.	0%	0%	16.5%	0%	0%	—
110	PSR/007c (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Are subject to enforcement activity.	0%	0.2%	3.1%	0.2%	0%	—
8. Planning and Regulatory Services - Public Protection								
111	PPN/007i (SID)	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	70.4%	78.7%	79.4%	43.5%	54.5%	↑
112	PPN/008i (SID)	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	60%	56%	54%	31%	32%	↑
113	PPN/009 (PAM) 20 th	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	83.02%	92.2%	86.63%	88.2%	93.69%	↑
114	PPN/001iv (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Health and Safety	100%	100%	99%	0%	0%	↔
115	PPN/007ii (SID)	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	90%	77.3%	79.5%	80%	80%	↔

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
8. Planning and Regulatory Services - Public Protection								
116	PPN/001i (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%	100%	96%	13%	3%	↓
	Out of a possible 30 high risk businesses that were selected for inspection, 1 was inspected compared to 4 out of 30 for the same period in 2013/14. The department has been subject to an intensive week long audit by the Food Standards Agency which required considerable input and preparation from the manager of the section and all food and feed qualified staff. This has also meant that there have been debriefing sessions and action plans drawn up as a result. Of the 30 businesses to be inspected, 3 were due in the first quarter of the year, one of which is already subject to an ongoing investigation. All 30 businesses will be inspected by the 31st March 2015.							
117	PPN/001ii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	99%	82%	99%	20%	19%	↓
	Out of a possible 390 high risk food businesses that were to be inspected during the year, 74 were carried out in this period, compared to 71 out of 354 for the same period in 2013/14. There is only marginal change from our performance last year for this indicator.							
118	PPN/001iii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health.	100%	100%	100%	50%	33%	↓
	Out of a possible 3 high risk animal health businesses that were selected for inspection, 1 was inspected during this period, compared to 2 out of 4 for the same period in 2013/14. The sheep market at Neath is the highest risk business the department has and is visited weekly. Of the remaining two businesses, one of them may need to be visited by alternative means or in conjunction with a WG agency. All businesses will be visited by the end of March 2015.							
119	PPN/008ii (SID)	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	56%	79%	83%	68%	55%	↓
	Of the 33 new businesses identified by Food Hygiene, 18 were identified as subject to a risk assessment visit or returned a self-assessment questionnaire for this period. This decline in performance is due to an increase in demand for this work over the same period last year ie; 50% more new businesses being identified. The actual number of businesses that we dealt with over this quarter is more than the same period last year							
120	PPN/008iii (SID)	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.	44%	100%	53%	100%	* N/a	—



* There were no new businesses detected for Animal health in this period.

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
9. Planning and Regulatory Services – Planning								
121	PLA/002 (SID)	The percentage of applications for development determined during the year that were approved.	96.6%	95.5%	90.5%	93.4%	97.2%	↑
122	PLA/004d (SID)	The percentage of all other planning applications determined during the year within 8 weeks.	83.5%	73.9%	69.8%	73.9%	78.7%	↑
123	PLA/M001 (Local)	Average time taken from receipt of application to validation of application -days	N/a New	30.1 days		28.6 days	23.2 days	↑
124	PLA/M002 (Local)	Average time taken from receipt of application to date decision is issued - days	N/a New	87.6 days		78.9 days	68.8 days	↑
125	PLA/M003 (Local)	Percentage 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).	N/a New	36%		20%	35.7%	↑



No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
9. Planning and Regulatory Services – Planning Con't								
126	PLA/004b (SID)	The percentage of minor planning applications determined during the year within 8 weeks.	75.5%	71.3%	61.5%	71.2%	67.5%	↓
	The drop in performance was a consequence of the complexity of the type of applications determined during this quarter and pressures on staff resources in a busy quarter, but is balanced by the increase in performance for 'all other' planning application which increased from 73.91 to 78.65 %. Overall, efforts will continue to ensure that Officers and applicants 'front-load' negotiations as part of our continuing commitment to delivering quality development quickly, and thus reducing delays later in the process.							
127	PLA/004c (SID)	The percentage of householder planning applications determined during the year within 8 weeks.	98.0%	94%	83.3%	94.6%	86.3%	↓
	While the drop in performance is regrettable, this has been as a result of an unusually high number (11 out of 80) of householder applications requiring additional negotiations to make the developments acceptable, which in part led to some delays in submission of amendments by applicants. In addition, 2 of the 11 applications were delayed as a result of the need to ensure local Councillors concerns were addressed. Overall, efforts will continue to ensure that Officers and applicants 'front-load' negotiations as part of our continuing commitment to delivering quality development quickly, and thus reducing delays later in the process.							
128	PLA/006(b) (NSI) 	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	27%	69%	44%	Reported Annually		—
129	PLAM/004 (Local)	The percentage of major planning applications determined during the year within 8 weeks.	N/a New	23.1%		N/a New	37.5%	—
10. Planning and Regulatory Services – Building Control								
130	BCT/007 (SID)	The percentage of 'full plan' applications approved first time.	97%	99%	95%	100%	100%	😊
131	BCT/004 (SID)	Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	96.1%	98.1%	91.9%	100%	100%	😊



No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
11. Economic Development								
132	L(ED) 3 (Local)	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services.	651	682		186	182	v
133	L(ED) 1 (Local)	Number of jobs created as a result of financial support by the Local Authority.	137	255		70	30	↓
	Performance for this indicator has been affected by the fact that no loans have been offered to date. Changes in European Regulations meant that the loan fund had to be registered with the Financial Conduct Authority by 31st March 2014 (which was met) and confirmation of approval has yet to be received. The Business Development Team has processed a number of applications for funding to support investments in capital equipment, website development, accreditations, training and general marketing activities, etc., which will be reflected in the figure, reported next quarter.							
134	L(ED) 2 (Local)	Number of new business start-up enquiries assisted through Business Services	349	429		121	75	↓
	Business advisors now attend Job Centre Plus and this has resulted in referrals to the monthly Enterprise Club being significantly reduced. However, as enquiries from other sources are developed, it is anticipated that the target set for this indicator for 2014/15 will be achieved.							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
12. Corporate Health – Asset Management								
135	CAM/001ai (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: A – Good	7.1%	7.2%	16.8%	Reported Annually		—
136	CAM/001aii (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: B – Satisfactory	35.0%	41.2%	56.2%			—
137	CAM/001aiii (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: C – Poor	46.2%	42.2%	23.7%			—
138	CAM/001aiv (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: D – Bad	11.7%	9.45%	3.3%			—
139	CAM//001bi (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1 – Urgent work	19.4%	15.2%	9.7%			—
140	CAM/001bii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2 – Essential work	59.9%	60.6%	53.3%			—
141	CAM/001 biii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3 – Desirable work	20.7%	24.2%	37.0%			—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
13. Leisure and Libraries								
142	LCS/002(b) (NSI) 	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.	5,839	5,696	8,864	1,496	*1,332	↓
* Due to the school holiday period and bursars now working only term time, that data for public usage at schools is not available for quarter 1 but will be included with quarter 2 cumulative data.								
143	LCL/001(b) (NSI) 	The number of people using Public Libraries during the year, per 1,000 population.	6,831	6,839	5,968	1,691	1,327	—
144	LCL/004 (SID)	The number of library materials issued, during the year, per 1,000 population.	4,146	4,190	4,780	1,066	834	—
The figures for the Library Service cannot be compared like for like to the previous years performance, as NPTCBC ceded overall responsibility for five of the libraries to various community groups on 1st April 2014 and a further four on 1st May 2014. Furthermore opening hours for these four were considerably fewer (less than 50%) in April. Therefore, from 1st May, the reported performance includes data of the 8 libraries the council has responsibility for, whereas it was 17 last year. It is expected that there will be a significant fall in people using the libraries and the number of materials issues per 1,000 population when comparing to 2013-2014 reported data.								
145	LCL/002b (SID)	The percentage of available computer hours, in use.	46%	48%	38%	Reported Annually		—
146	LCL/003 (SID)	The percentage of library material requests supplied within 7 calendar days.	78%	83%	69%			—
147	LCL/002a (SID)	The number of publicly accessible computers per 10,000 population.	8	8	9			—

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
14. Environment & Transport – Waste Management								
148	WMT/009b (NSI/PAM) 19 ^h	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.	48.33%	54.04%	52.26%	54.72%	58.57%	↑
149	WMT/004b (NSI/PAM) 2 nd	The percentage of municipal waste collected by local authorities sent to landfill.	20.3%	14.04%	41.03%	16.1%	10.70%	↑
150	WMT/010i (SID)	The percentage of local authority municipal waste: Prepared for re-use.	0.15%	0.18%	1.91%	0.12%	0.24%	↑
151	WMT/010iii (SID)	The percentage of local authority municipal waste: Collected as source segregated bio-wastes and composted or treated biologically in another way.	13.27%	15.76%	18.24%	16.21%	23.25%	↑
152	WMT/010ii (SID)	The percentage of local authority municipal waste: Recycled.	34.92%	38.09%	32.11%	38.39%	35.07%	↓
	This increase in performance for WMT009b (indicator 148 above), has off-set the reduction in performance of WMT/010(ii) and WMT/012 which was caused by the third party outlets changing the specification for the fuel produced at the MREC which resulted in less fuel being sent for incineration and as a consequence less bottom ash was recycled.							
153	WMT/012 (SID)	The percentage of local authority collected municipal waste used to recover heat and power.	27.54%	29.33%	4.63%	26.0%	15.10%	↓
	This increase in performance for WMT009b above, has off-set the reduction in performance of WMT/010(ii) and WMT/012 which was caused by the third party outlets changing the specification for the fuel produced at the MREC which resulted in less fuel being sent for incineration and as a consequence less bottom ash was recycled.							

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
15. Environment & Transport – Transport and Highways								
154	THS/007 (NSI)  4 th	The percentage of adults aged 60 or over who hold a concessionary bus pass.	91.8%	88.9%	84.8%	92.2%	89.7%	▼
155	THS/009 (SID)	The average number of calendar days taken to repair street lamp failures during the year.	1.94	1.83	4.30	1.64	1.83	↓
	During this quarter, it took 1.83 days on average to repair street light failures which is slightly higher than the 1.64 days of quarter 1 last year, but continues to maintain the service below 2 days.							
156	THS/011a (SID)	The percentage of: Principal (A) roads in overall poor condition.	7.9%	6.8%	5.3%	Reported Annually	—	
157	THS/011b (SID)	The percentage of: Non-principal/classified (B) roads in overall poor condition.	6.7%	5.2%	7.5%		—	
158	THS/011c (SID)	The percentage of: Non-principal /classified C roads in overall poor condition.	9.6%	8.2%	18.8%		—	
159	THS/012 (PAM)  7 th	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	8.0%	6.7%	13.4%		—	

No	PI Reference	PI Description	2012/13 Actual	2013/14 Actual	All Wales 2012/13	Quarter 1 2013/14	Quarter 1 2014/15	Direction of Improvement
16. Environment & Transport - Countryside Management								
160	CMT/001 (SID)	The percentage of total length of 'Rights of Way' which are easy to use by members of the public.	68%	67%	54%	Reported in Quarter 2		—
17. Environment & Transport - Street Scene								
161	STS/005b (PAM) 	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	83%	98.5%	95.8%	Reported Annually		—
162	STS/005a (SID)	The cleanliness Indicator	70	67.6	72			—
163	STS/006 (NSI) 	The percentage of reported fly tipping incidents cleared within 5 working days.	95.25%	81.10%	92.16%			—