

**POLICY & RESOURCES
CABINET BOARD**

6TH December 2012

CHIEF EXECUTIVE'S OFFICE

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

K.JONES

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PART 1. Doc Code: PRB-061212-REP-CE-KJ

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Part 1, Section B , Item 1

OUTCOME AGREEMENT

Purpose of Report

To inform Members that the full Outcome Agreement Grant of £1.46 million has been awarded to Neath Port Talbot County Borough Council on the basis of achievements made in 2011-2012.

Background

During 2010, the Council, along with all other Welsh authorities, developed an Outcome Agreement with the Welsh Government.

The Outcome Agreement is a three year Agreement for the period April 2010 to March 2013 and covers ten over-arching strategic themes drawn from the One Wales agenda. The Agreement describes how the priorities identified by the Council, working in partnership with a range of local agencies, will help to improve the overall wellbeing of Wales. The payment of the Outcome Agreement Grant is dependent on an evaluation undertaken by Welsh Government on how well the Council has successfully achieved the outcomes set out in the Agreement.

Success of Outcome Agreement for 2011-2012

During September/October, the Welsh Government undertook an evaluation of the Council's performance against the priorities set out in the Agreement for 2011-12. Following the evaluation, the Council received a letter from the Minister of Local Government and Communities (dated 16 October 2012) confirming the full Outcome Agreement Grant would be paid.

An extract from the Minister of Local Government and Communities letter reads:

“ I am please to tell you that I have reviewed Neath Port Talbot’s performance in delivering your outcome agreement in 2011-12 and concluded that you have qualified for your full outcome agreement grant. My officials have shared with your officers the full assessment and will make the payment of £1,462,000 to the Council shortly. ”

A copy of the Minister's letter is attached at Appendix 1.

Outcome Agreement - 2012-13

Each year the Council has an opportunity to revise some of the milestones and measures contained within the Agreement should there be a change of policy direction or there are events outside of the control of the Council that mean some of the milestones and / or measures are either no longer applicable or no longer achievable. The amendments made for 2012/2013 reflect the rate of progress made during the first two years of the agreement and other external changes that have an impact. These changes are currently with the Welsh Government for approval and it is anticipated will be finalised shortly. The revised 2012/2013 agreement once finalised will be reported to Members.

List of Background Papers

Prospectus Letter from Welsh Assembly Government re: Outcome Agreement.

Appendices

Appendix 1 - Letter from the Minister of Local Government and Communities.

Wards Affected

All

Officer Contact

Karen Jones, Head of Change Management & Innovation, Telephone Number: 01638 763284, E.mail: k.jones3@npt.gov.uk

Caryn Furlow, Performance and Improvement Manager, Telephone Number: 01639 763242, E.mail: c.furlow@npt.gov.uk

Shaun Davies, Change Management and Innovation Officer, Tel: 01639 763172, E.mail: a.s.davies@npt.gov.uk

Carl Sargeant AC/AM
Y Gweinidog dros Gyfiawnder Cymdeithasol a Llywodraeth
Leol
Minister for Social Justice and Local Government



Llywodraeth Cynulliad Cymru
Welsh Assembly Government

Eich cyf/Your ref
Ein cyf/Our ref

Cllr Alun Thomas
Leader
Neath Port Talbot County
Borough Council
Civic Centre
PORT TALBOT
SA13 1PJ

 October 2012

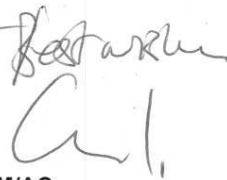


I am pleased to tell you that I have reviewed Neath Port Talbot's performance in delivering your outcome agreement in 2011-12 and concluded that you have qualified for your full outcome agreement grant. My officials have shared with your officers the full assessment and will make the payment of £1,462,000 to the Council shortly.

I am paying this outcome agreement grant using my powers in section 28 of the Local Government (Wales) Measure 2009.

I am copying this letter to Steve Phillips.

Yours sincerely,



Carl Sargeant AM/AC

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1NA

English Enquiry Line 0845 010 3300
Linell Ymholiadau Cymraeg 0845 010 4400
Ffacs * Fax 029 2089 8522
Correspondence: Carl.Sargeant@Wales.gsi.gov.uk

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Part 1, Section C, Item 2

CORPORATE PLAN 6 MTH PROGRESS REPORT

Purpose of Report

To present a six monthly monitoring report on the progress being made in delivering the Council's improvement priorities (objectives) during 2012/2013 as set out in the Corporate Plan "Doing What Matters" which was approved by Council on the 7th November 2012.

Background

The Local Government (Wales) Measure 2009 requires all local authorities in Wales to publish annual improvement priorities (objectives).

Guidance which accompanied the Measure suggested a number of roles for Members to reflect the specific duties placed on the Council under the Measure which included the scrutiny of the monitoring of the progress of the delivery of the authority's priorities (objectives).

The Council's improvement priorities are listed below:

- Theme 1 - Improving housing
- Theme 2 - Improving services for older people and vulnerable adults
- Theme 3 - Improving education
- Theme 4 - Improving services for vulnerable children and their families
- Theme 5 - Improving Council services
- Theme 6 - Improving and regenerating the environment
- Theme 7 - Improving local prosperity

The progress made in delivering these priorities is attached at Appendix 1.

Where appropriate measures, national performance indicators and projections for performance were included in the Corporate Plan to address criticisms contained in the WAO's Improvement Assessment Letter (28 June 2011). Where available, performance against these has also been included in Appendix 1 to provide a mid year analysis of whether or not projections of performance will be achieved by March 31st.

Summary of Progress:

Overall, the Council continues to make good progress in taking forward its improvement priorities, with the majority of projects on track to reach the milestones and projections for performance during 2012/2013 as set out in the Corporate Plan.

Theme 1 – Housing

NPT Homes continue to demonstrate delivery of the investment outlined in the Business Plan and Offer Document.

We have significantly reduced the time taken to deliver a disabled facility grant from 548 days during the 2nd quarter of 2011/2012 to 252 days during the 2nd quarter of this year (2012/2013).

We have either maintained or improved our performance across our Homelessness Service.

Theme 2 – Improving Services for Older People and Vulnerable Adults

1. Residential Care

Staff successfully transferred to Gwalia on 1st April 2012. A Governance Group has been set up to ensure standards are maintained.

As part of the TASC programme a strategic group has been established with membership from senior management within the Council and ABMUHB to develop a differential fee structure to reflect the progress of residential / nursing home providers in achieving the outcomes sought by the Council for services users (e.g. quality of care, quality of environment etc).

2. Services to older people at home

Consultation has been undertaken with Community Care assistants in relation to the new contract which is on hold whilst we await the outcome of the Forward Financial Plan proposals.

We have awarded the contract for an electronic call and monitoring system for Homecare which will be phased in from November 2012 to the end of February 2013.

We continue with the design and implementation of the new integrated health and social care services with our health partners. The project is emerging from the redesign phase into the implementation phase with full rollout scheduled for the start of the 2013/2014 financial year.

3. Support for vulnerable adults to remain independent

Proposals were considered by Cabinet on 25th July 2012 on Modernising Care and Support for People with Learning Disabilities. The overarching policy will be developed and agreed by March 2013.

Work is underway to modernise social work systems and practice. The Adult Learning Disability team is acting as the pilot across adult social care and has developed new assessment and review tools which are currently being trialed.

A strategic business case for the provision of learning disability respite care services is currently in draft and will be considered by TASC Programme Board in December 2012.

A strategic vision for day opportunities has been developed and will be subject to consultation in early 2013.

Building on the improvements in performance across adults services during 2011/2012 the majority of our adults service indicators continue to improve in the first six months of 2012/2013.

Theme 3 – Improving Education

1. Schools

During 2012/2013 we have continued to deliver the Council's Strategic Schools Improvement Programme.

A coherent strategy for the delivery of Welsh Medium education is in place with effect from 1st April 2012. A six monthly progress report is currently being drafted and will be reported to the Welsh Government during November 2012.

We have continued to improve performance across a range of our education performance measures.

2. Additional Support for Young People

We expect to 'at least' meet all of our performance forecasts for 2012/2013. It is anticipated that the successful implementation of the Engage project will continue to impact positively on NEET outcomes for 2012/2013.

As at 30th September 2012, 13.20% of 11-19 year olds were in contact with the Youth Service compared to 8.34% for the same period the previous year. We anticipate exceeding 2011/2012 performance by the end of 2012/2013.

Theme 4 – Improving Support for Vulnerable Children and Their Families

Approved Foster Carers - We now anticipate having 123 approved foster carers by the end of March 2013, an increase of 6 on the number we had as at 31st March 2012. However, this is below our original forecast of 127 approved foster carers.

The reason for the lower than anticipated number of approved foster carers is as a result of more foster carers being de-registered during the year.

In addition to the above we have 9 applicants (17 people in total and a mixture of single and couple applications) attending training in December, if approved will be expected to become foster carers in April/May 2013.

Childrens Services –

Whilst performance remains inconsistent, there are now clear plans in place to make significant improvements by the end of March 2013. We have recruited extra social workers including experienced consultant social workers and have stabilised the workforce.

Following the inspection in September 2012 and subsequent report from the CSSiW (Care and Social Services Inspectorate for Wales), Children Services will be developing an overarching framework for improvement in liaison with the Inspectorate.

Theme 5 – Improving Council Services

We have delivered improvements in the Council's catering services and we are on target to realise the anticipated cost savings of £100,000 during 2012/2013 as a result of improvements in our coffee shops.

The School Meals Service is still under review and is expected to be finalised during April 2013

Sickness (full time equivalent) days lost per employee during the first 6 months (April – September) of 2012/13 has increased by 2% from 4.32 days in the same period in 2011/2012 to 4.41 days. Work is ongoing to further improve data collection and reporting arrangements to maximise attendance at work.

The Council has purchased eProcurement software and the project implementation is planned to be implemented on 1st April 2013. The new system will then be rolled in to all departments. The business case for the introduction of eProcurement is underpinned by capacity release. These benefits will start to be realised in 2013/2014, as systems are redesigned, software introduced and capacity realised.

The review of existing transactional areas of the website and improvements to access, efficiency and the range of services delivered via the web has not progressed as quickly as expected. Specific areas for early attention are now being identified and will be included in the next phase of the Change Programme.

We had planned to review the existing call handling strategy and its effectiveness and the extent to which current access arrangements are accessible to minority groups. However, the current Access to Services Project is being reviewed and an updated programme of work will be included in the next phase of the Change Programme.

Theme 6 – Improving and Regenerating the Environment

1. Waste

Recycling performance has improved for the first 6 months of 2012/2013 to 45.01% which is an improvement on 41.91% for the same period last year. Although this figure is improving, performance predictions are difficult because quantities of waste vary. The Council's performance generally continues to improve towards meeting the statutory targets. However, the current rate of increase in recycling and composting is not sufficient to hit the target of 52% by April 2013. Separate reports are being prepared for the Environment and Highways Cabinet Board on the way forward in respect of this matter.

We anticipate collecting 3,500 tonnes of food waste by the end of 2012/2013. This is above our forecast for the year (3,049 tonnes collected during 2011/2012).

The percentage of waste sent to landfill has significantly reduced from 28.2% in quarter 2 (April – September) 2011/2012 to 17% for the same period this year. We anticipate an improvement on 2011/2012 performance which will reduce the waste sent to landfill.

2. Important Community Facilities

Afan Lido - This work is subject to a Member Task and Finish Group, the outcome of which will be reported to Cabinet.

Gwyn Hall - There were 43,726 users of the Gwyn Hall during the first half of the year. We expect to considerably exceed our forecasts of 53,200 – 56,000 users during the year.

Victoria Gardens - As part of GreenSpaces Love Parks Week in the summer, a park health survey designed by GreenSpace was undertaken at Victoria gardens. GreenSpace have commented that the garden results were excellent and a score of 65.2 out of possible 70 was achieved. The regional average was 61.8 whilst national average was 54.

Town Centres and other Regeneration Projects - We continue to progress a number of regeneration projects and schemes to improve our town centres and valley communities.

Theme 7 – Strong and Prosperous Economy

We continue to help people with disabilities to develop employment skills, education and lifelong learning to improve their employability and help economically inactive

people and those who are long-term unemployed to improve their employability. We anticipate at least achieving our forecasted outcomes for 2012/13.

We continue to support our local businesses to help them prosper. We have provided advice, information or financial support to 336 businesses in the first 6 months and start up advice to 129 businesses. We are on target to achieve 25 new business start ups during the year.

During this difficult economic climate in the first 6 months of 2012/2013 we have helped create 36 jobs as a result of financial support by the Council. This figure is expected to increase during the second half of the year.

List of Background Papers

Corporate Plan “Doing What Matters” 2012/15.

Appendix

Appendix 1 – Progress Report

Wards Affected

All

Officer Contact

Karen Jones, Head of Change Management & Innovation, Tel: 01639 763284,
E.mail: k.jones3@npt.gov.uk

Caryn Furlow, Performance and Improvement Manager, Tel: 01639 763242, E.mail:
c.furlow@npt.gov.uk

Shaun Davies, Change Management and Innovation Officer, Tel: 01639 763172,
E.mail: a.s.davies@npt.gov.uk

Fiona Clay-Poole, Change Management & Innovation Officer, Tel: 01639
763172, E mail: f.clay-poole@npt.gov.uk

THEME ONE – IMPROVING HOUSING:

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 1.1	NPT Homes demonstrate delivery of the investment identified in the Business Plan and Offer Document	√	Work completed in line with business plan as reported to Social Care Health and Housing Scrutiny Committee verified by independent auditors (Social Services Health and Housing Cabinet / Scrutiny Committee 2 nd August 2012)
IO 1.2	Deliver the investment identified by NPT Homes – components	√	<p>i) Overall number of homes meeting Welsh Housing Quality Standard: Forecast range for 2012/13 - 50-54 homes Progress by 31st October 2012 - 122 homes</p> <p>ii) Number of components completed in the year: Forecast range for 2012/13 - 1,600-1800 kitchens Performance at quarter 2 of 1127 kitchens installed - on target to meet the anticipated number for the year.</p> <p>Forecast range for 2012/13 - 1,350 – 1,550 bathrooms Performance at quarter 2 of 1006 bathrooms installed - on target to meet the anticipated number for the year.</p> <p>Forecast range for 2012/13 - 1,000 – 1,200 central heating systems Performance at quarter 2 of 1,179 central heating systems installed –the target has been achieved within the first six months of the year.</p>
IO 1.3	Customer Satisfaction.	√	Forecast for 2012/2013: More than 75.4%, Actual for quarter 1– 69% very good; actual for quarter 2 – 74% very good More customer satisfaction surveys will be undertaken during 2013 following the completion of works.

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 1.4	We will work with our Partners to bring empty private sector properties back into occupation	√	We anticipated bringing 20 empty private sector properties back into occupation during the year. As at 30 th September 2012 we have already exceeded our forecast as there were 21 properties brought back into occupation. This work is on going and we expect to bring further properties back into occupation by the end of March 2013.
IO 1.5	Continue the financial support of the Disabled Facilities Grant service as one of the solutions to support residents independence at home.	√	<p>i) Providing Disabled Facilities Grants (DFGs)</p> <p>Forecast for 2012/13 - 335 Performance at quarter 2 – 143.</p> <p>It is now anticipated 285 DFG's will be completed during this financial year. This number has reduced due to the increased demand in high level, high cost DFG's.</p> <p>ii) The average number of calendar days taken to deliver a DFG</p> <p>Forecast for 2012/13 – less than 531 days Performance at quarter 2 – 252 days</p> <p>This is a significant improvement on the previous year quarter 2 performance of 548 days. It is anticipated that the average time for delivery of a DFG during this financial year will be 273 days. This has been achieved through the 'Systems Thinking' reviews carried out on the DFG and OT services and the Authority maintaining the level of funding provided to complete DFG's.</p>
IO 1.6	Support the broad operational programme of activity within the respective renewal areas with Specific Capital Grant (SCG) funding of £1.138 Million	√	<p>The Housing Renewal and Adaptation Service improving properties in designated renewal areas:</p> <p>Forecast for 2012/13 – 100 properties</p>

			<p>Performance at quarter 2 – 95 properties</p> <p>It is anticipated 275 properties will be improved within the designated Renewal Areas during the financial year by supporting and providing top-up grants to the Community Energy Savings Programme (CESP) within these areas.</p>
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We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 1.7	Benefits – Average days taken for new claims from application to assessment.	16.6 days	14.3 days	Quarter 2 performance (1 st April to 30 th September 2102) is 16.5 days. During this period there were three vacancies in the section which have now been filled. This has slightly affected performance whilst the replacement members of staff received training. We anticipate performance improving during second half of 2012/2013.
IO 1.8	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	26.34%	18.1%	This measure is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.
IO 1.9	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	97%	97.5%	Performance for quarter 2 of 97.6% is just above that of previous year quarter 2 performance of 97.3%. This improvement reflects the on-going work the service is undertaking in relation to the prevention agenda and the developments of alternative housing solutions e.g. access to the private rented sector and early intervention.

IO 1.10	The average number of days all homeless families with children spent in bed and breakfast accommodation.	3.0	0	As anticipated performance has been maintained, during quarter 2. There were no families with children placed in B&B accommodation. The indicator reflects the service very rarely uses B&B for households with families except in emergency situations.
IO 1.11	The average number of days that all homeless households spent in : a) Bed and Breakfast accommodation b) Other forms of temporary accommodation.	16.6 days 72 days	21.9 days 99.8 days	a) Performance for quarter 2 of 12.6 days is significantly less than the 24.5 days of quarter 2 performance the previous year and is in line with the Suitability Order for Wales, which legislates for the standard of temporary accommodation used by Councils. b) Performance for quarter 2 of 90.7 days is a significant improvement on that of the previous year quarter 2 performance of 120.7 days. Whilst this is improved performance this indicator still reflects the ongoing difficulty the service has in sourcing suitable permanent accommodation for vulnerable households who may be ineligible for the housing registers of housing providers within the Borough area

THEME 2 – IMPROVING SERVICES FOR OLDER PEOPLE AND VULNERABLE ADULTS

1. Residential Care

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 2.1	Transfer of existing residential care homes achieved	√	<p>Transfer of staff and physical assets successfully took place on 1st April 2012. Care operations continue to be maintained.</p> <p>As part of the governance arrangements, a specific operational group has been set up to ensure standards are maintained. This group meets on a monthly basis.</p>
IO 2.3	Improve the quality of care for older people	√	<p>As part of the Transforming Adult Social Care programme, existing social work processes will be re-designed to provide a more person focussed and outcome based assessment of need.</p> <p>Reviewing processes will also be amended in line with those changes described above.</p>
IO 2.4	<p>The Council's arrangements for purchasing residential care places in other local homes is reviewed.</p> <p>Implement an open book approach to fee setting and a quality scheme.</p>	√	<p>The Council is in the process of developing a differential fee structure to reflect the progress of residential / nursing home providers in achieving the outcomes sought by the Council for service users (e.g. quality of care, quality of environment etc)</p> <p>A Strategic Group has been established with membership from senior management within the Council and Abertawe Bro Morgannwg University Health Board which will steer the project and act as the decision making body (e.g. oversee the project plan, and agree recommendations made by the operational group).</p> <p>An Operational Group has also been set up, membership from the management within the Council, Abertawe Bro Morgannwg University Health Board and nominated residential /nursing care home providers which will discuss and recommend processes and procedures (e.g. standards, approval, monitoring and evaluation regimes).</p> <p>In October 2012 a decision was made to progress the development of a</p>

		<p>differential fee structure with the Councils Western Bay partners (City & County of Swansea and Bridgend County Borough Council). It is planned to pilot the differential fee structure next year (2013 / 2014) with full implementation the following year (2014 / 2015).</p> <p>New method for fee setting is agreed.</p> <p>An open book exercise was developed, agreed and circulated to all residential / nursing care homes during November 2011.</p> <p>The exercise required the residential / nursing home providers to complete a staffing / cost spreadsheet to better understand the staffing structure in each home, an operating costs spreadsheet to help identify the total running costs of running each home and separate operational costs from financing costs, a vacancy template as well as provide copies of their annual accounts so that those could be verified against data provided, and business plans to assist in understanding any future investment plans the home owners may have.</p> <p>Completed templates were asked to be returned by the 20th of December 2011. Providers asked for an extension for completion of the templates as they were struggling to complete on time.</p> <p>The Local Authority offered to visit each home to discuss the templates.</p> <p>A number of providers asked and were given assistance via a visit by officers of the Local Authority. As at the 17th of February 2012 only 10 residential / nursing homes had forwarded their templates and these were of deferring quality (e.g. 10 provided operating cost data / 8 provided staff and occupancy data / 3 provided copies of annual accounts / 2 provided copies of business plans). Work is currently underway to review the templates. It has been agreed that providers will be offered Local Authority support to complete the templates as well as individual meetings to discuss the content of the templates this year. This will commence during December 2012.</p>
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2. Services to support older people at home

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 2.5	We will bring forward and implement changes to our in-house home care service to make it more flexible and cost effective	√	We have been in consultation with our Community Care Assistants in relation to a new contract. This is on hold whilst we await Forward Financial Plan proposals, and are finalised. This will be restarted shortly with an aim of a single set of terms & conditions by the end of the financial year.
IO 2.6	We will complete the procurement and implementation of an Electronic Call Monitoring system for the in-house homecare service	√	The contract has been awarded to CM2000 and the IT system has been tested in pilot. Interfaces with Payroll and finance being developed. Phased implementation of system from November 2012 to end February 2013
IO 2.7	We will continue to work to reduce our sickness levels within the in-house homecare service	√	We continue to manage sickness robustly in line with the maximising attendance at work policy. Whilst there was an initial reduction in homecare sickness, this has not been sustained. Homecare sickness continues to be an area of high priority and scrutiny.

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 2.8	With the Health Board we will design and implement new integrated health and social care services to help people to retain/regain the skills they need to live independently	√	<p>We will demonstrate improvement by measuring the number of older people (65+) who are supported in the community. During 2011/12 we supported 2,471 older people.</p> <p>Forecast for 2012/13 – 2,328 – 2,587 Performance at quarter 2 – 3,274</p> <p>This compares favourably to 2,914 older people being supported in the community for the same period last year.</p>
IO 2.9	<p>Measures will be tested out that will measure outcomes to demonstrate that the service user is supported to identify and reach the goals that are important to them to maintain or improve their level of physical, emotional or social functioning</p> <p>Temporary measures for the new service have now been developed and baseline data will be set by 31st October 2012.</p>	√	<p>The evaluation of the pilot exercise has been undertaken. Systems for developing measures and setting baselines are now in place.</p> <p>The project is emerging from the redesign phase into the implementation phase with full roll-out of the new health and social care service scheduled for the start of 2013/2014 financial year.</p>

We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 2.10	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	14.83	9.81	Performance for quarter 2 of 3.93 is a noticeable improvement on the same period the previous year (5.43). A range of services are being developed to promote independence as long as possible and reduce demand for long term placements.
IO 2.11	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 st March.	90.5	95.07	As at 30 th September 2012 the rate of older people supported in the community has increased to 100.90. We have made a concerted effort to include all relevant data which we have previously been unable to collect. Also, due to continuous improvements in system reports the data is now more accurate.
IO 2.12	The percentage of clients who are supported in the community during the year, in the age groups 65+	77.9%	81.5%	Performance for quarter 2 of 83.6% has improved slightly on the same period last year (81.3%). This increase demonstrates the growing demand for services. We have improved reporting arrangements between the Local Authority and the Voluntary Organisations. This should result in a comprehensive picture of the amount of support offered to the 65yrs+ population of NPT.

3. Support for vulnerable adults to remain independent

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 2.13	We will design and implement new services to help more vulnerable people in our communities to live their everyday lives as independently as possible	√	Proposals were considered by Cabinet Board on 25 th July 2012 on Modernising Care and Support for People with Learning Disabilities in Neath Port Talbot
IO 2.14	A policy for supporting adults with social care needs	√	Overarching policy will be developed and agreed by March 2013.
IO 2.15	Commissioning and modernisation plans for the full range of adult social care services	√	Commissioning and Modernisation plans are in development and will be brought forward for consultation between January and May 2013.
IO 2.16	An agreed adult social work practice model which delivers a community based model of citizen directed support, modernised systems of assessment, review and care management	√	Work is underway to modernise social work systems and practice. The Adult Learning Disability team is acting as the pilot across adult social care and has developed new assessment and review tools which are currently being trialled. A strategic business case is currently in draft and will be considered by TASC programme board in December 2012.
IO 2.17	A strategic business case for the provision of learning disability respite care services	√	A strategic vision for day opportunities has been developed and will be subject to consultation in early 2013.
IO 2.18	An agreed way forward, following consultation, for the commissioning and provision of day opportunities	√	More people living independently and with support at home and in their own communities. We will demonstrate improvement by measuring the number of older people (65+) who are supported in the community. 2011/12 we supported 2,471 people. Forecast for 2012/13 – 2,328 – 2,587 Performance at quarter 2 – 3,274 people supported This compares favourably to 2,914 people supported for the same period last year.

We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 2.20	The percentage of clients with a care plan at 31 st March whose care plans should have been reviewed that were reviewed during the year.	68.9%	79.1%	Performance for quarter 2 of 73.5% is just below that of performance for quarter 2 of the previous year of 73.6%. A concerted effort is being made to ensure that all completed reviews are recorded onto the system in a timely manner.
IO 2.21	The percentage of adult protection referrals completed where the risk has been managed.	92.7%	92.7%	Performance for quarter 2 of 100% is noticeably above that of previous year quarter 2 performance of 89.4%. The improvement in performance is due to additional staff training and data inputting systems being improved.
IO 2.22	The percentage of adult clients who are supported in the community during the year.	N/a	84.5%	Performance for quarter 2 has improved to 85.9% compared to 83.5% during the same period last year. This increase demonstrates the growing demand for services. We have also improved reporting arrangements between the Local Authority and the Voluntary Organisations.

THEME 3 – IMPROVING EDUCATION

1. Schools

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 3.1	Relocate Dwr y Felin lower school to the upper school site	√	Dwr y felin lower school relocated to a new single campus in Autumn 2012. The single site campus with its new build extension and refurbished accommodation delivers a 21 st Century learning environment and facilities. The new build has removed some £5.5M of backlog maintenance and accessibility liabilities and has resulted in a 11% reduction in surplus capacity (equivalent to 141 places) As a result of this work we anticipate we will improve outcomes for children.
IO 3.3	Increase the physical capacity of Maesycod special school through a new build extension	√	This work was completed in June 2012. The increase in capacity of 28 places will gradually be filled over time. This scheme delivers a 21 st Century, fit for purpose learning environment for children with profound and multiple learning difficulties.
IO 3.4	Establish a 3-11 primary school for the area served by Crynallt Infant and Junior schools	√	Consultation started on Monday 12 th November for one month, the anticipated implementation date is September 2013. The schools have been developing better working relations to aid a smooth transition from separate infant and junior schools to a Primary school. Implementing the proposal has the potential to realise savings of some £295k over a 5 year period As a result of this work we anticipate we will improve outcomes for children.
IO 3.5	Establish federated/amalgamated governance for Central Infant and Junior schools as the first step towards	√	Discussions are ongoing as to whether or not to forgo federation and move straight to amalgamation. Pending the outcome of this decision, consultation will commence in January 2013.

	full 3-11 primary provision for the area.		As a result of this work we anticipate we will improve outcomes for children.
IO 3.6	Establish a 3-11 primary school for the area serviced by Cwmafan Infant and Junior schools	√	<p>Consultation is planned to start in December 2012, the anticipated implementation date is September 2013. The schools already share head teacher. The amalgamation of the two schools will create a single governance and management structure to support the single head teacher leadership arrangement already in place.</p> <p>The financial effect of implementing the proposal is that a potential savings of some £280k could be realised over a 5 year period</p> <p>As a result of this work we anticipate we will improve outcomes for children.</p>
IO 3.7	Continue to implement a federated arrangement of schools in the upper Afan Valley	√	<p>Consultation on formal federation closed on the 16th November 2012 with a view to full implementation in September 2013. The recent departure of two head teachers has presented the opportunity to bring forward the proposal to federate by two years.</p> <p>As a result of this work we anticipate we will improve outcomes for children.</p>

IO 3.8	Implement a strategy for the provision of Welsh Medium education in Neath Port Talbot	√	<p>A coherent strategy for the delivery of Welsh Medium education is in place with effect from 1st April 2012. A six monthly progress report was reported to the Welsh Government during November 2012.</p> <p>As part of the strategy there is a 21st Century schools programme for a 3-18 site in Ystalyfera. There is also a plan to increase secondary Welsh Medium provision in the south of the County Borough.</p>
IO 3.9	Consult on a new build 3 – 16 school to replace four schools - Cwrt Sart, Glanafan, Sandfields and Traethmelyn.	√	<p>Consultation commenced on 22nd November 2012. An outline business case is being prepared and subject to Welsh Government determination we plan to open the new school in September 2016.</p> <p>As a result of this work we anticipate we will improve outcomes for children.</p>
IO 3.10	Consult on 3 – 16 school on the same site of St. Joseph's RC Comprehensive.	√	<p>Final proposals will have been informed by the outcome of a detailed business case having been appraised. Consultation will follow in light of that appraisal.</p> <p>As a result of this work we anticipate we will improve outcomes for children.</p>
IO 3.11	Establish a range of relevant opportunities for young people to develop their skills, learning and training	√	<p>The average wider point score for pupils aged 15 as at the proceeding 31 August, in schools maintained by the local authority for 2011/2012 (academic year 2010/2011) was 443 against an All Wales figure of 424. The provisional figure that we have for 2012/2013 (2011/2012 academic year) is 437. This performance may change when figures are released in December 2012.</p>
IO 3.12	Consult on a new Welsh Medium School in the south of the county borough	√	<p>Final proposals will be informed by an appraisal of a detailed business case in line with Welsh Government policy. A new Welsh Medium school in the south of the County will assist in meeting the assessed demand of Welsh Medium education.</p>

IO 3.13	Under section 106 agreement, we will work with developers to ensure appropriate educational provision in the new Coed Darcy Village.	√	A range of meetings and workshops have been held with developers to establish a detailed design for the School provision. As a result of this work we anticipate we will improve outcomes for children.
IO 3.14	Federate Ysgol Hendre Special School and Velindre Community School	√	A single management structure will facilitate individualised efficiencies and improved teaching and learning opportunities. Federation will be implemented on April 15 th 2013.
IO 3.15	Deliver a Regional Integrated School Improvement Service	√	The Regional Integrated School Improvement Service was in place from September 2012 and will be delivered by collaborative work across 6 Authorities on a 'hub' basis.

We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 3.16	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 an approved external qualification.	0.42%	0.4%	Provisional data for 2012/2013 shows an improvement with just 0.2% of pupils leaving compulsory education, training or work based learning without an approved external qualification. Schools offering pupils a wider choice and availability of vocational qualifications has improved performance.
IO 3.17	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 the Teacher Assessment.	75.7%	77.4%	Performance for 2012/2013 (2011/2012 academic year) has increased to 80.6%.
IO 3.18	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 the Teacher Assessment.	60.5%	64%	Performance for 2012/2013 (2011/2012 academic year) has increased to 68.8%
IO 3.19	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 if Key Stage 3	15.3% 8.7%	15.5% 9.6%	Performance for 2012/2013 (2011/2012 academic year) has improved to 16.5% for key stage 2 and 10.3% for key stage 3. Performance is showing a year on year improvement, however this can fluctuate year on year and is dependant on cohort numbers.
IO 3.20	The percentage of final statements of special education need issued within 26 weeks – b)excluding exceptions	100%	75%	This performance is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.
IO 3.21	Percentage of pupil attendance in: a) Primary Schools	92.2%	92.5%	Performance for pupil attendance in primary schools will be available in January 2013 and will be reported to subsequent relevant scrutiny

	b) Secondary Schools	91.7%	91.9%	committees. Percentage of pupils attendance of 92.3% for 2012/2013 (2011/2012 academic year) in our secondary schools is in line with increasing trends of improved attendances levels in Neath Port Talbot.
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2. Additional Support for Young People

NB – the ENGAGE project is due to end on the 30th November 2012.

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 3.22	<p>To support and engage young people in activities that will contribute to tackling underachievement and raising skills and aspirations and improve qualifications.</p> <p>Targeting action to identify and keep in touch with young people who are or are at risk of becoming NEET and delivering preventative and curative interventions ensuring that participants are not “lost in the system” and receive targeted interventions they need</p>	√	<p>We expect to ‘at least’ meet all of our performance forecasts for 2012/2013. It is anticipated that the successful implementation of the Engage project will continue to impact positively on NEET outcomes for 2012/2013.</p>
IO 3.23	<p>Provide assistance for those not attending school/college, and additional support for young people from Pupil Referral Units, Care Leavers, young offenders and those with basic skills below level 1. To provide these young people who are most disengaged and disadvantaged in education and training with intensive support to enable them to gain access to mainstream education and training.</p>	√	

IO 3.24	Increase the number of supported and extended work placements for young people through engagement with employers in order to provide young people with opportunities for a range of vocational work tasters and placements.	√	We expect to 'at least' meet all of our performance forecasts for 2012/2013. It is anticipated that the successful implementation of the Engage project will continue to impact positively on NEET outcomes for 2012/2013.
IO 3.25	Ensure all young people are prepared for work as a consequence of planning for the educational needs of 14-19 year olds being well established with greater emphasis on skills in disciplines such as information technology	√	

We will also assess our performance for 2012/2013 using the following measure:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 3.26	The percentage of 11 – 19 year olds in contact with the Youth Service.	15.3%	24.06%	As at 30 th September 2012, 13.20% of 11-19 year olds were in contact with the service compared to 8.34% for the same period the previous year. We anticipate exceeding 2011/2012 performance by the end of 2012/2013

THEME 4 – IMPROVING SUPPORT FOR VULNERABLE CHILDREN AND THEIR FAMILIES

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 4.1	Continue to increase the number of foster carers approved by the Council	√	<p>We now anticipate having 123 approved foster carers by the end of March 2013, an increase of 6 on the number we had as at 31st March 2012. However, this is below our original forecast of 127 approved foster carers by the end of March 2013. Whilst we expect to have 18 new foster cares approved (11 already approved) during 2012/2013, the reason for the lower than anticipated number of approved foster carers is as a result of more foster carers being de-registered during the year. Those de-registered include those who have been inactive on the system for various reasons (which includes those approved foster carers being unable to offer a foster placement).</p> <p>In addition to the above we have 9 applicants (17 people in total and a mixture of single and couple applications) attending training in December, if approved will be expected to become foster carers in April/May 2013.</p>
IO 4.2	Improve the support provided to local foster carers, engaged directly by the Council	√	<p>We will demonstrate improvement by improving our performance in the following two key measures:</p> <ul style="list-style-type: none"> • The percentage of children looked after on 31 March who have had three or more placements during the year. We aim to maintain 2011/2012 performance at 6.4% • The percentage of children looked after who have experienced one or more changes of school, in the past year. We aim to maintain 2011/2012 performance of 10.4%. <p>These two measures are reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.</p>
IO 4.3	Further review the new model during 2012/2013	√	<p>Following the inspection in September 2012 and subsequent report from the CSSiW (Care and Social Services Inspectorate for Wales), Children Services will be developing an overarching framework for improvement in</p>

			liaison with the Inspectorate.
IO 4.4	Review and develop measures that enable the service to better evaluate outcomes for service users and the cost of delivering the service.	√	Additional measures have been developed that are reported to scrutiny committee and reported to Managers. The service reviews its measures to better evaluate outcomes for service users and the cost of delivering the service on an ongoing basis.
IO 4.5	Measure satisfaction of service users	√	We will measure the satisfaction of our service users by the end of March 2013.
IO 4.6	Develop our multi-agency project to more effectively tackle problems of alcohol and substance misuse, domestic violence and emotional wellbeing affecting parents and adults	√	The Local Service Board has initiated a vulnerable families project. The research phase of this work has been completed and partners have identified 40 families that they will work with in the first instance in a different way to improve outcomes for Children and Young people. This will compliment the IFST team (Integrated Family Support Team). Additionally the Children & Young People Partnership will be developing a clear model that identifies how prevention and early intervention service will be targeted to ensure the right interventions are taking place with the right families at the right time.
IO 4.7	Performance in responding to referrals, care planning and conducting initial & core assessments in carrying out statutory reviews is improved and then maintained.	√	<p>Levels of performance for the four measures below is to be achieved by end of 4th quarter 2012/13 and consistently maintained (4th quarter data performance i.e. January – March 2013 will be measured against forecast performance figures)</p> <p>For 2012/2013 we aim to:</p> <ul style="list-style-type: none"> • Increase % referrals where a decision is taken in 24 hours is consistently above 90%. (<i>Performance up to the end of quarter 2 is 89.1%. We anticipate achieving our performance of 90% by the end of quarter 4</i>). • Increase % of initial assessments completed in 7 days so that performance is consistently above 70% (<i>Performance for the first six months of 2012/2013 is 21.5%, we anticipate performance significantly improving to 65-70% for the last quarter of 2012/2013</i>) • Increase % of statutory visits in timescales to at least 75%

			<p><i>(Performance for the first six months of 2012/2013 is 57%, we anticipate exceeding our forecast of 75% for the last quarter performance).</i></p> <ul style="list-style-type: none">• Increase % of core assessments completed within 35 working days to at least 60% <i>(Performance for the first six months of 2012/2013 is 33%, we anticipate exceeding our forecast of 60% for the last quarter performance).</i>
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Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 4.8	The quality and consistency of decision making and practice demonstrably improves	√	Following the inspection in September 2012 and subsequent report from the CSSiW (Care and Social Services Inspectorate for Wales), Children Services will be developing an overarching framework for improvement in liaison with the Inspectorate. This will lead to an improvement in the quality of decision making.
IO 4.9	Caseloads of social workers are reduced	√	We aim to ensure that social workers on average do not have a caseload in excess of 25 cases. As at October 2012, social workers on average have a caseload of 16 cases.
IO 4.10	The social work workforce is stabilised	√	<p>Staff turnover is reduced for reasons of resignation (19 Social Workers left employment of the Authority in the twelve months up to 30th November 2011). During the first six months of 2012/2013 (April to September), 6 social workers have left the employment of the Authority for reasons of resignation.</p> <p>The proportion of experienced workers increases. We will measure by the ratio of experienced qualified social workers against those with less than 2 years local authority experience post qualification</p> <p>We want to improve on :</p> <p>a) Social Worker with deputising responsibilities ratio 2.1:1 b) Social Workers ratio 1.28: 1</p> <p>As at 23rd November, our ratio for social workers with deputising has increased to 2.2:1. We have also increased the ratio of experienced Social Workers to 1.42:1</p>
IO 4.11	Joint working between social services, the police, education and health is improved	√	In the final quarter of 2012/2013 we will obtain feedback from our partner agencies to ascertain if joint working has improved.
IO	Children and young people are able to		The Council acknowledges that this remains an area for improvement

4.12	express their views and opinions and these are clearly taken into account in decisions that affect them	√	and is highlighted in the CSSiW inspection report of November 2012. An action to address this will be included in the Childrens Services Improvement Plan.
IO 4.13	There are demonstrable improvements in permanency planning for looked after children	√	A dedicated unit has been established in the Summer 2012 that will focus upon specific cohorts of children and young people who can be moved on safely and appropriately from being looked after.
IO 4.14	Interventions for families for children on the edge of care are properly developed.	√	Active participation in the development of the team around the family models to support early intervention and prevention policy. The IFST team (Integrated Family Support Team) will be established by 31 st March 2013.
IO 4.15	Services for disabled children/young people and care leavers are improved.	√	We now have a dedicated commissioning and contracting team in Children Services to take forward.
IO 4.16	Open a new respite service for disabled children at Ty Parc, Aberavon	√	The new respite facility for disabled children which is called 'Parkhouse' opened in August 2012.

We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 4.17	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	42.1%	42.1%	Performance for quarter 2 is 38.1%. Performance has increased to 40.1% by the end of October 2012. We anticipate exceeding 2011/2012 performance.
IO 4.18	The percentage of looked after children reviews carried out within statutory timescales during the year.	70.7%	62.5%	Performance for quarter 2 is 55.2%. We anticipate achieving performance of 85% for the last quarter of 2012/2013 and in doing so will exceed 2011/2012 performance.
IO 4.19	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	90.48%	90.5%	This measure is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.
IO 4.20	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 an approved external qualification	0%	0%	We aim to maintain performance for this measure with zero pupils in local authority care leaving any local authority maintained school without an approved external qualification. This information will not be available until January 2013. When available will be reported to subsequent scrutiny committees.
IO 4.21	The average external qualifications points score for 16 year old looked after children, in any local authority maintained setting.	197	250	This measure is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.

THEME 5 – IMPROVING COUNCIL SERVICES

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 5.1	Deliver improvements in catering services (school meals, coffee shops in Civic Centres, community meals)	√	<p><u>Coffee Shops</u></p> <ul style="list-style-type: none"> • Since the redesign of coffee shop services in April 2012 we have made significant financial savings. We are on target to realise the anticipated cost savings (£100,000) for the year. • An online user satisfaction survey is being developed and will be undertaken between January and March 2013 <p><u>School Meals</u></p> <ul style="list-style-type: none"> • The School Meals Service is still under review, it is expected that the review will be finalised during April 2013. Following this any required improvements to the service will be implemented.
IO 5.2	Complete the implementation of the new sickness absence arrangements	√	<p>Sickness fte days lost per employee during the first 6 months (April – September) of 2012/13 has increased by 2.1% from 4.32 days in the same period in 2011/2012 to 4.41 days.</p> <p>Work is ongoing to further improve data collection and reporting arrangements to maximise attendance at work</p>
IO 5.3	Deliver improvements in the way we deliver the home to school transport service	√	<p>There is ongoing work with parents and pupils to understand their travel needs and we are continuously challenging the way the service is currently delivered, which is subject to regular review and refinement to ensure the best way of travel is procured based on the above identified need.</p> <p>We are on target to maintain our high performance (95.9% of relevant pupils assessed in 2011/2012) in ensuring that pupils are being assessed to identify their capability and travel needs to maximise their independence.</p>
IO 5.4	Deliver improvements in the Building Maintenance Service	√	<ul style="list-style-type: none"> • Currently implementing “Clearview working” i.e. changing from schedule of rates claiming to actual hours on site plus materials. This involves the tradesman recording arrival and departure time and obtaining a signature from the sites responsible person. Currently this procedure is all done on paper but the I.T. department are developing a handheld device to log the details and obtain a digital signature, it is anticipated that this facility

			<p>will be implemented early in the new-year.</p> <ul style="list-style-type: none"> • Following a pilot scheme, the implementation of a materials “van stock” for emergency operatives is being expanded. Replenishment of the stock is carried out weekly when passing the wholesalers and payment is via the Council’s Purchasing card facility, which is widely used by Building Services avoiding the use of requisitions, purchase orders, delivery notes and the associated payment processes and costs to the Council. • The systems review of Building Services identified the need to create geographical zones with regard to “building works” to improve service delivery. This has been implemented and is proving to be a more effective way of delivering the service e.g. <ul style="list-style-type: none"> • Specific Supervisor ownership of workload • Better knowledge of customer needs and requirements • Easier control and allocation of work • Better team working within zones, with trades helping each other in peak demand situations.
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IO 5.5	Review Fees and Charges processes	√	The review of fees and charges is ongoing which is looking at the opportunity to generate additional income, reduce transaction costs and review external grants and to test if we fully recover our staff and admin costs. This work supports the decision making for setting fees and charges year on year. A comparative exercise of charges made by local authorities across Wales has been completed and shared with Heads of Service and Management Teams, as a result charges have been critically reviewed and the forward financial plan includes a 1% uplift in income.
IO 5.6	Review the procurement service	√	Work to date has concentrated on understanding current processes for the Purchasing / Payment of goods and services. Interim re-design work has been undertaken in departments – this has identified some initial capacity release The Council has purchased eProcurement software and the project implementation is planned to be implemented on 1st April 2013. The new system will then be rolled in to all departments. The business case for the introduction of eProcurement is underpinned by capacity release. These benefits will start to be realised in 2013/14, as systems are redesigned, software introduced and capacity realised. This is in line with the expectation of the project benefits realisation as per the Forward Financial Plan.
IO 5.7	Review the way in which we provide training across the Council	√	The first phase of a systems review has been undertaken, looking at demand (type and frequency), what matters to Managers and staff with regard to training. The current flow of how training is provided has been mapped and the system conditions that "get in the way" of providing a perfect service have been identified. Perfect flow has been mapped and discussions have been held with IT with regard to developing Vision or the options available to possibly implement a new system. Measures have not yet been developed but this will be done when the review moves forward.
IO 5.8	Review how we undertake “means testing” across council services	√	A review of how we undertake ‘means testing’ across our council services has been ongoing during 2012. Initial work has been to identify all areas within the authority that have services based on either means testing or where entitlement is based on qualification by

			<p>certain statuses or financial circumstances. In some areas, information sharing is already taking place. Over the next twelve months it is intended to streamline processes so that information is shared across the authority to eliminate any areas of duplication. It is anticipated that this will result in cost savings during 2013.</p>
IO 5.9	Increase the range of ways in which people can access council services	√	<p>The review of existing transactional areas of the website and improvements to access, efficiency and the range of services delivered via the web has not progressed as quickly as expected. Specific areas for early attention are now being identified and will be included in the next phase of the Change Programme.</p> <p>There has been a significant improvement in the number of social media followers of the local authority, we aim to maintain this high performance by promoting the council's community channel to help people engage with us and also continue to increase the use of Social Media across a range of services.</p> <p>Actual at September 2011: Facebook: 310 Twitter: 1,362</p> <p>Actual at September 2012: Facebook: 855 Twitter: 2,764</p> <p>We will continue to use Social Media for targeted advertising campaigns e.g. Social Worker recruitment campaigns, as this helped the authority save money on advertising spends in recruitment newspaper ads etc.</p> <p>During 2012 we had planned to review the existing call handling strategy and its effectiveness, the extent to which current access arrangements are accessible to minority groups and to begin implementing proposals for improvement in access to services.</p>

			However, the current Access to Services Project is being reviewed and an updated programme of work will be included in the next phase of the Change Programme.
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We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 5.10	The percentage of reported fly tipping incidents cleared within 5 working days.	84.17%	96.6%	This measure is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.
IO 5.11	The percentage of adults aged 60 or over who hold a concessionary bus pass.	86.8%	89.1%	We aimed to maintain the high level of performance for 2011/2012 of 89.1%. Quarter 2 performance for 2012/2013 at 90.13% is currently exceeding our forecast.
IO 5.12	The percentage of: a) Principal (A) roads; and b) Non-principal/classified (B) roads; c) Non-principal/classified (C) roads in overall poor condition	8.5% 6.3% 7.1%	8.8% 7.3% 8.1%	This measure is reported annually. Performance will be reported to the relevant scrutiny committees at the time of reporting year end performance.
IO 5.13	The number of people using Public Libraries during the year per 1,000 population	6,754	6,926	We aimed to improve on 2011/2012 performance of 6,926. Performance for the 2 nd quarter 2011/2012 of 3,475 is just below that of 3,610 for the same period last year. At the mid year point we now anticipate maintaining last years performance for 2012/2013.

THEME 6 – IMPROVING AND REGENERATING THE ENVIRONMENT

1. Waste

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 6.1	Continued involvement in the regional food waste procurement project	√	A preferred bidder has been appointed. The final business case has been submitted to the Welsh Government. A Regional contract award is pending.
IO 6.2	Improve our operations that collect waste in order to maximise preparation for reuse and recycling/composting, including source segregated bio wastes that are composted or treated biologically in another way.	√	<p>Increase the amount of waste prepared for reuse and/or recycling/composting, including source segregated bio wastes that are composted or treated biologically in another way.</p> <p>Actual: 2011/2012: 41.83%, Forecast 2012/2013: 44% Statutory Target 2012/13: 52%</p> <p>Recycling performance has improved for the first 6 months of 2012/2013 to 45.01% which is an improvement on 41.91% for the same period last year. Although this figure is improving, performance predictions are difficult because quantities of waste vary.</p> <p>The Council's performance generally continues to improve towards meeting the statutory targets. However, the current rate of increase in recycling and composting is not sufficient to hit the target of 52% by April 2013. Separate reports are being prepared for the Environment and Highways Cabinet Board on the way forward in respect of this matter.</p>
IO 6.3	Areas of the County Borough known to have low levels of participation in recycling and composting can be addressed to overcome any barriers to recycling that residents may have.	√	<p>Ongoing review of areas and increase in participation rates in areas of the County Borough known to have low levels of participation.</p> <p>Actual 2011/2012: 45% Forecast: More than 45%</p> <p>The above work will progress further in the latter part of 2012/2013. We anticipate achieving our forecast performance for 2012/2013</p> <p>Increase in tonnages collected. Actual 2011/2012: 29,308 tonnes Forecast 2012/2013: 32,600 tonnes</p>

			At six months we are on target to meet the forecasted annual recycling tonnage of 32,600 tonnes however the final outcome will depend on any reductions in tonnage that can occur during the third and fourth quarter.
IO 6.4	Improve efficiency in the refuse collection and recycling service.	√	<p>Increased performance :</p> <p>More food waste is collected for recycling actual 2011/2012: 3,049 tonnes forecast 2012/2013: > 3,049 tonnes</p> <p>We anticipate collecting 3,500 tonnes of foodwaste by the end of 2012/2013. This is above our forecast for the year.</p>

We will also assess our performance for 2012/2013 using the following measures:

Ref	Performance Measure	2010-11 performance	2011-12 Performance	Progress on 2012-2013 milestones
IO 6.5	The percentage of municipal waste collected by local authorities sent to landfill.	25.77%	28.3%	The percentage of waste sent to landfill has significantly reduced from 28.2% in quarter 2 (April – September) 2011/2012 to 17% for the same period this year. We anticipate an improvement on 2011/2012 performance which will reduce the waste sent to landfill.
IO 6.6	The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for re-use, recycled or treated biologically in another way.	73.6%	72.95%	We aim to improve on 2011/2012 performance. Quarter 2 performance for 2012/2013 is 73.8%

2. Important Community Facilities

What do we want to improve?

We want to replace two key leisure and cultural facilities that were lost due to fire. We also want to measure if we have met public expectations following improvements to the well-used Victoria Gardens in Neath and we want to progress the regeneration of our town centres.

Afan Lido:

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 6.7	Outline how the Afan Lido will operate.	√	This work is subject to a Member Task and Finish Group, the outcome of which will be reported to Cabinet.
IO 6.8	Confirm arrangements for revenue Funding.	√	The availability of the identified funding streams will be tested and built into the Member decision making process prior to the development of the full business case and planning application
IO 6.9	Develop detailed plans for public consultation following selection of a preferred developer.	√	This work is subject to a Member Task and Finish Group, the outcome of which will be reported to Cabinet.
I.O. 6.10	Commission and commence build	√	This work is subject to a Member Task and Finish Group, the outcome of which will be reported to Cabinet.

Gwyn Hall:

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones																		
IO 6.13	The Gwyn Hall has a programme of events in place, with partners including The Friends of Gwyn Hall, the Amateur Operatic Society Sector, the many charitable organisations and community groups in the area, the education sector, public bodies such as the Arts Council of Wales and Creu Cymru (the touring Agency for Wales).	√	<p>During the first six month of 2012/2013 a range of different activities were held at the Gwyn Hall that included Amateur, Professional productions, Music, Cinema, Children’s events and Educational workshops.</p> <p>There were 43,726 users of the Gwyn Hall during the first half of the year. We expect to considerably exceed our forecasts of 53,200 – 56,000 users during the year.</p> <p>We also set forecasts for Users of Education and Public participation events/workshops/classes etc. Up to 30th September 2012, 2,678 users participated in education workshops and 5,286 users (public) participated in workshops/classes. We anticipate achieving our forecast for the year in both these categories.</p>																		
IO 6.14	Visitors enjoy the new facilities on offer at the Gwyn Hall which embraces opportunities for participation, in order to create a cultural climate which will help to develop an enthusiastic user base for the future	√	<p>Customer comments are received via written feedback forms available at the box office. Customer survey forms have been on display and actively distributed to customers to complete. A total of twelve questions appear on the forms with eight questions asking for a score rating between 1-5, 1 being very poor to 5 being excellent. This customer feedback/survey information will be periodically analysed and used to improve our service to our customers. The results of the initial survey is detailed below:</p> <table border="1"> <thead> <tr> <th>Question</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>How would you rate the customer service at the Gwyn Hall?</td> <td>4.55</td> </tr> <tr> <td>How would you rate the customer service in the Cafe Bar?</td> <td>4.01</td> </tr> <tr> <td>How would you rate the customer facilities?</td> <td>4.62</td> </tr> <tr> <td>How would you rate the Gwyn Hall for value for money?</td> <td>4.42</td> </tr> <tr> <td>How would you rate the Cafe Bar for value for money?</td> <td>3.47</td> </tr> <tr> <td>How easily accessible is information regarding the Gwyn Hall?</td> <td>3.87</td> </tr> <tr> <td>How would you rate the variety of events at the Gwyn Hall?</td> <td>4.03</td> </tr> <tr> <td>How satisfied were you with your visit to the Gwyn Hall?</td> <td>4.46</td> </tr> </tbody> </table>	Question	Average Score	How would you rate the customer service at the Gwyn Hall?	4.55	How would you rate the customer service in the Cafe Bar?	4.01	How would you rate the customer facilities?	4.62	How would you rate the Gwyn Hall for value for money?	4.42	How would you rate the Cafe Bar for value for money?	3.47	How easily accessible is information regarding the Gwyn Hall?	3.87	How would you rate the variety of events at the Gwyn Hall?	4.03	How satisfied were you with your visit to the Gwyn Hall?	4.46
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Victoria Gardens:

		2012-13	Progress on 2012-2013 milestones
IO 6.15	Measure public expectations and measure if the public stay longer in the Gardens following completion of improvement works at Victoria Gardens.	√	<p>As part of GreenSpaces Love Parks Week in the summer a park health survey designed by GreenSpace was undertaken at Victoria gardens</p> <p>GreenSpace have commented that the garden results were excellent and a score of 65.2 out of possible 70 was achieved The regional average was 61.8 whilst national average was 54.</p> <p>Before the end of this financial year a further survey will be undertaken to see if the percentage of visitors who spend 30 minutes or more in the gardens has increased from 55.6% and to see if the overall visitor satisfaction level has increased from 91.6% for visitors who are satisfied or very satisfied</p>

Town Centres and other Regeneration Projects

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 6.16	We will deliver Pontardawe Town Centre Phase 2 regeneration	√	Phase 2 complete. Phase 3 funding being sought.
IO 6.17	We will deliver Croeserw Enterprise Centre and Public Realm improvements	√	Enterprise Centre on site, construction started.
IO 6.18	We will deliver Neath Town Centre, the Parade Public Realm improvements	√	On site, construction started.
IO 6.20	We will deliver Port Talbot Town Centre, Station Road Public realm improvements	√	On site, construction started.
IO	We will progress the next phase of the		M4 Harbourside construction progressing.

6.21	M4 Peripheral Distributor Road (Harbourside)	√	
IO 6.22	We will progress Valley regeneration activity, including Rheola, Crynant, Glanrhyd, Glynneath and Pontneddfechan gateway	√	Rheola – ongoing Crynant and Glanrhyd – subject to funding being sought Glynneath – Development strategy public consultation complete – projects being developed Pontneddfechan - complete
IO 6.23	We will progress economic development opportunities in Harbourside including leisure activities and employment opportunities.	√	Regeneration opportunities being sought. Research and Development village on site.
IO 6.24	We will pursue further physical development projects for Baglan Energy Park.	√	NPT Homes building on site. Infrastructure and power supply to plot 3 complete. Further developments being negotiated.
IO 6.25	We will continue to bring forward various leisure proposals in line with seafront development plan including play areas, retail outlets and toilet facilities.	√	Play areas – complete Sunken gardens – complete Kiosk and toilets – complete

THEME 7 - A STRONG AND PROSPEROUS ECONOMY HELPS REDUCE POVERTY

What improvements do we need to make?

We want to help people who want to work to find work and support new and existing businesses to help them prosper.

What we will do next to build on these achievements - when and how will we know if we have been successful?

Ref	Improvement Milestone	2012-13	Progress on 2012-2013 milestones
IO 7.1	<p>Help people with disabilities to develop employment skills, education and lifelong learning to improve their employability.</p> <p>To support people to be able to access and engage in work related activity independently :</p>	√	<p>The number of participants achieving positive outcomes, including</p> <ul style="list-style-type: none"> • Gaining qualifications • Entering employment • Entering further learning • Gaining other positive outcomes <p>These outcomes will be delivered through the COASTAL project.</p> <p>Measures: People achieving one or more positive outcomes</p> <p><i>Forecast range:</i> 2012/13: 600-800 – (as at 23rd November 2012, 715 participants have achieved positive outcomes. This is already within our forecast range for the year. We expect this figure to further increase by the end of March 2013)</p> <p>People achieving any <u>paid</u> employment</p> <p><i>Forecast:</i> 2012/13: 75 – As at 23rd November, 55 participants have achieved paid employment. We anticipate achieving our forecast for the year of 75</p>

			<p>People accessing training / voluntary work or paid employment independently</p> <p>Forecast : 2012-2013: 50 – Data for this measure will be available at the end of the financial year</p>
IO 7.2	<p>Help economically inactive people and those who are long-term unemployed to improve their employability.</p>	√	<p>The number of participants achieving positive outcomes, including</p> <ul style="list-style-type: none"> • Gaining qualifications • Entering employment • Entering further learning • Gaining other positive outcomes <p>These outcomes will be delivered through the Workways project.</p> <p>Measures: People engaged in project</p> <p><i>Forecast :</i> 2012/13: 3,500 - As at 30th September 2012 we have 2,875 people engaged in the project. We anticipate achieving our forecast of 3,500 for 2012/2013</p> <p>People in sustainable employment <i>Forecast :</i> 2012/13: 1,225 - (cumulative figures) The number of people in sustainable employment as at 30th September 2012 of 1,258 has already exceeded our forecast for the year.</p> <p>Good practice within the project has been recognised by Welsh Government and other stakeholders. A recent Workways pre-employment initiative delivered in conjunction with NPT Homes sub-contractors has been short-listed in the Developing Skills & Capacity Category in the Welsh Housing Awards 2012.</p>

			<p>The Workways project has a current end date of March 2013. However, discussions are underway with the Welsh Government and WEFO to extend activity beyond this date by introducing revised activity from January 2013 to December 2014. This will result in a re-profile of outputs from January 2013 which will obviously affect the current target figures.</p> <p>The purpose of the revision is to align the project with the new round of European Funding which will commence during 2014.</p>
IO 7.3	Provide an effective and supportive service to local businesses to help them prosper	√	<p>Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services. Actual 2011/2012: 300 Forecast 2012/2013: 315 Performance at quarter 2 (2012/2013) of 336 exceeds the anticipated high performance for the year.</p> <p>Number of new business: a) Start-up enquiries assisted through Business Services Team.</p> <p>Actual 2011/2012: 100 Forecast: 2012/2013: 105 Performance at quarter 2 (2012/2013) of 129 exceeds the target for the year.</p> <p>b) Number of new start ups</p> <p>Actual 2011/2012 : 20 Forecast 2012/2013: 25 Performance at quarter 2 (2012/2013) of 10 new start-ups shows we are on target to realise the anticipated number for the year.</p>

			<p>c)Number of jobs created as a result of financial support by the Local Authority</p> <p>Actual 2011/2012:120 Forecast 2012/2013: 136 Quarter 2 performance for 2012/2013 was 36. This figure will increase in the second half of the year as the results of the project funding, particularly through the Economic Development Fund coming to fruition. This figure is also affected by the timing of monitoring activity following financial support being given.</p>
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Part 1, Section C, Item 3

QUARTERLY PERFORMANCE INDICATOR DATA - CHIEF EXECUTIVE AND FINANCE & CORPORATE SERVICES DIRECTORATES

Purpose of Report:

To report the Performance Indicator results for 2nd Quarter 2012/2013 - 1st April 2012 to 30th September 2012.

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:-

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.

Work has been progressing, though the Council's Systems review programme, to strengthen performance management arrangements for those services which have completed the review process. Performance dashboards will be developed for these service areas.

These dashboards will be reported to subsequent scrutiny committees.

A programme of system reviews has been developed for 2012/2013 and these will be integrated with the scrutiny committee work programme, giving scrutiny committees opportunity to visit the review teams.

The Policy & Resources Scrutiny Committee has initiated a Task & Finish Exercise to examine how well the existing performance management reports meet the needs of Members. The outcome of that exercise may shape the future format and content of this report.

In the meantime, current performance indicators are presented for Members consideration.

List of Background Papers:

The Neath Port Talbot Corporate Plan - 2011/2014 “Doing What Matters”;

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

Wards Affected:

All

Officer Contact:

Karen Jones, Head of Change Management & Innovation. Telephone: 01639 763284. E.Mail: k.jones3@npt.gov.uk

Shaun Davies, Change & Innovation Officer.
Telephone: 01639 763172. E.Mail: a.s.davies@npt.gov.uk


Direction of Travel: 2nd Quarter comparison of 2012/2013 performance against 2011/2012.


 **Improving Trend**

 **Performance the same or within 5%**

 **Performance trend down by 5% or more.**

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

 Denotes data that is only available on an annual basis or in a different quarter

 Denotes that no Wales Average data is available.

All Wales The data shown in this column is the figure calculated from all available data from all of Welsh Authorities' performance for 11/12.

(L) Local Performance Indicator set by the Council.

NA Not applicable (no requirement to collect data).

Performance of all services within its purview and the extent to which services are continuously improving

This section contains relevant Performance Indicator data and base data, comparison with previous years and the same period last year provide meaningful context. The Change Management Unit is currently working on introducing more systems thinking measures into these reports and we plan to report these measures at subsequent Policy & Resources Scrutiny Committee.

a. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates

Corporate Health - Human Resources

PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Corporate Health - Human Resources</i>							
CHR/001	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 (C)	6.47%	11.26%	N/a	6.65%	4.76%	↑
Base data	Number of staff who left the authority	485	813		483	330	
Base data	Average number of employees (headcount)	7,492	7,222		7,261	6,940	
CHR/002	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (C)	9.59	10.07	10.2	4.32	4.41	↔
Base data	Total number of working days/shifts lost to sickness absence	60,306	61,023		27,236	26,129	
Base data	Average number of full-time equivalent (FTE) employees	6,291	6,062		6,298	5, 926	

b. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Corporate Health - Financial Health

PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Corporate Health - Financial Health							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.1%	91.9%	All Wales data Not yet available.	93.3%	92.6%	↔
Base data	Number of undisputed invoices paid within 30 days	101,013	87,953		43,317	40,547	
Base data	Total number of undisputed invoices paid	108,516	95,697		46,417	43,774	
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97.2%	97.3%		57.2%	57.0%	↔
Base data	The amount of council tax received in the financial year	£46.9m	£48.51m		£28.53m	£29.36m	
Base data	The total amount of council tax due for the financial year	£48.2m	£49.87m		£49.91m	£51.47m	
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	98.2%	98.4%		61.5%	60.8%	↔
Base data	The amount of non-domestic rates received, net of refunds	£35.7m	£36.7m		£23.26m	£24.07m	
Base data	The gross rates payable for the financial year	£36.4m	£37.3m		£37.82m	£39.59m	

c. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Housing Benefit and Council Tax

PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Housing Benefit and Council Tax Benefit</i>							
Benefits M001 (L)	Percentage of new claims correctly assessed	97.6%	100%		100%	100%	↔
Base data	number of checked claims correctly assessed	682	108		33	580	
Base data	number of assessed claims checked	699	108		33	580	
Benefits M002 (L)	Average days taken for new claims from application to assessment.	16.6	14.32		14.82	16.52	↓
Base data	total number of days taken for all new claims assessed in period	205,535	-		72,538	71,680	
Base data	number of new claims assessed in period	12,357	-		4,895	4,339	

d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Miscellaneous

PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Miscellaneous Services							
L3(L)	Response times to telephone calls (in 10 seconds)	75.4%	71.2%		70.5%	To follow	N/a
Base data	Total number of calls answered within 10 seconds	1.38 million	1.31 million		649,021	To follow	
Base data	Total number of calls received.	1.83 million	1.84 million		920,366	To follow	
7.7 (L)	Standard searches: Percentage of standard searches carried out in 10 working days	99.8%	99.8%		99.9%	99.0%	↔
Base data	Number of searches carried out in 10 working days	1,384	1,412		747	712	
Base data	Number of searches	1,387	1,415		748	719	
L(P) 13 (L)	Procurement: Annual Savings (£)	£494,401	£1,468,074				

* This data is collected annually.

PART 1, SECTION C, ITEM 4

QUARTERLY PERFORMANCE INDICATOR DATA - OVERVIEW

Purpose of Report:

To support Members in their “overview” role, this report advises Members of actual performance achieved for the 2nd Quarter 2012-2013 – 1st April 2012 to 30th September 2012.

Background

The role of Scrutiny Committees was amended at the Annual Meeting of the Council in May 2010 to reflect changes introduced by the Local Government (Wales) Measure:-.

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 measure 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.

Work has been progressing, though the Council’s Systems review programme, to strengthen performance management arrangements for those services which have completed the review process. Performance dashboards will be developed for these service areas.

These dashboards will be reported to subsequent scrutiny committees.

A programme of system reviews has been developed for 2012/2013 and these will be integrated with the scrutiny committee work programme, giving scrutiny committees opportunity to visit the review teams.

The Policy & Resources Scrutiny Committee has initiated a Task & Finish Exercise to examine how well the existing performance management reports meet the needs of Members. The outcome of that exercise may shape the future format and content of this report.

In the meantime, current performance indicators are presented for Members' consideration.

List of Background Papers

The Neath Port Talbot Corporate Plan – 2011/2014 “Doing What Matters”;

Wards Affected:

All

Officer Contact:

Karen Jones, Head of Change Management & Innovation. Telephone: 01639 763284. E.mail: k.jones3@npt.gov.uk

Shaun Davies, Change Innovation Officer. Telephone: 01639 763172.
E.mail: a.s.davies@npt.gov.uk

Policy and Resources Scrutiny Committee
Quarterly Performance Management Data – Overview Report

This section contains relevant Performance Indicator data, comparison with previous years and the same period last year provide meaningful context. The Change Management Unit is currently working with a number of service areas on introducing more systems thinking measures into these reports and we plan to report these measures at subsequent Policy & Resources Scrutiny Committee.

Direction of Travel: 2nd Quarter comparison of 2012/2013 performance against 2011/2012.

↑ Improving Trend

↔ Performance the same or within 5%

↓ Performance trend down by 5% or more.

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



Denotes data that is only available on an annual basis or in a different quarter



Denotes that no Wales Average data is available.

(NS & PfG) **Statutory (National Strategic and Programme for Government) Indicators** - Local authorities have a legal duty to collect and report on these.

(PAM) **Public Accountability Measures** - consist of a small set of “outcome focused” 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.

(L) Local Performance Indicator set by the Council.

All Wales The data shown in this column is the figure calculated from all available data from all of Welsh Authorities’ performance for 2011/2012.

NA Not applicable (no requirement to collect data).

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Corporate Health - Asset Management							
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	8.4%	8.4%	14.6%			
	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	21.5%	21.1%	8.2%			
		36.9%	39.8%	56.5%			
		44.2%	41.04%	26.1%			
		10.5%	10.1%	2.8%			
		21.5%	21.1%	8.2%			
		57.1%	57.1%	52.1%			
		21.5%	21.7%	39.7%			

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Education							
NSI - EDU/002 (NS 10)	i) All pupils (including those in local authority care), (PAM)	0.42%	0.4%	0.54%	0.4%	0.2% (P)	↑
	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.	0%	0%	3.48%			
NSI- EDU/003 (PAM) (PFG)	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.	75.7%	77.4%	80.3%	77.4%	80.6%	↑
EDU/004 (PAM)	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.	60.5%	64%	68.1%	64.0%	68.8%	↑
EDU/006 i	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2	15.3%	15.6%	19.6%	15.6%	16.5%	↑
NSI- EDU/006ii (PFG)	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	8.7%	9.6%	17.2%	9.6%	10.3%	↑

(P) – Provisional Data

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Education – continued							
EDU/008	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools b) Secondary schools	0.5 1.3	0.5 1	0.1 0.9			
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	37.6	58.5	37.0			
	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	20.0	16.3	12.0			
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% 0.13%	0.024% 0.101%	0.013% 0.131%			
NSI-EDU/011 (NS 11) (PAM)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	387.4	443.4	424	443	437(P)	↔
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0%	1.87%	2.2%	1.87%	1.87%	↔

(P) – Provisional Data

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Education – continued							
EDU/015 (NS 12)	The percentage of final statements of special education need issued within 26 weeks – a)including exceptions	55.6%	15.9%	73.3%			
	b)excluding exceptions	100%	75%	94.4%			
EDU/016 (PAM) (PAM)	Percentage of pupil attendance in: a) Primary schools	92.2%	92.5%	93.3%			
	b) Secondary schools	91.7%	91.9%	91.4%	91.9%	92.3%	↑
NSI - EDU/017 (PFG)	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	N/a New	52%	N/a New	52%	53%(P)	↑

(P)- Provisional Data

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
Education - continued							
L(Edu) 1 (L)	Proportion of 15/16 year olds achieving: a) 5 or more GCSE's at grades A*-C or the vocational equivalent b) 1 or more GCSE's at grade G or above or vocational equivalent c) The core subject indicator	61.5%	74.6%				
L(SEN) 1 (L)	a) No. of children with new statements of special educational needs b) Total number of children with statements of special educational needs	81	94		78	85	↓
L(FP) 1+ (L)	No. of full day childcare places provided	1,236	1,233		1,269	1,680	↑
L(Yth) 2+ (L)	The percentage of 11 - 19 year olds in contact with the youth service (C)	15.34%	24.06%		8.34%	13.2%	↑

PI No.	Performance Indicator / data	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care – Youth Justice</i>							
SCY/001a	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: a) Children and young people of statutory school age	12.1%	46.7%	8.5%	2.4%	N/a – data not available. To be reported in 3rd Quarter	N/a
SCY001b	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: b) Young people above statutory school age.	3.6%	58.7%	10.2%	63.3%		N/a
SCY002a	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: a) at the end of their court order compared with before the start of their court order	0.8%	1.2%	0.7%	2.0%		N/a
SCY/002b	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: b) upon their release from custody compared with before the start of their custodial sentence	28.6%	25.0%	16.8%	28.6%		N/a
SCY003a	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;	79.7%	82.6%	87%	81.8%		N/a
SCY003b	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%	94%	100%		N/a

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Adults Services</i>							
NSI-SCA/001 (NS 1)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	14.83	9.81	5.03	5.43	3.93	↑
NSI-SCA/002 (NS 2)	a) Supported in the community per 1,000 population aged 65 or over at 31 March	90.5	95.07	78.60	87.68	100.90	↑
	b) Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	25.38	25.7	21.35	25.70	24.46	↑
SCA/003	The percentage of clients who are supported in the community during the year, in the age groups:						
	a) Aged 18-64	88.4%	91.72%	94.04%	89.52%	91.48%	↑
	b) Aged 65+	77.9%	81.5%		81.31%	83.63%	↑
SCA/007 (PAM)	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	68.9%	79.1%	78.3%	73.61%	73.4%	↔

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Adults Services</i>							
SCA/018	a) 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 (PAM)	100%	100%	76.1%	100%	100%	↔
	b) The percentage of carers of adult service users who had an assessment in their own right during the year	10.6%	16.2%	41.5%	13.1%	20.7%	↑
	c) The percentage of carers of adult service users who were assessed during the year who were provided with a service	24.5%	42.5%	61.6%	28%	36.4%	↑
NSI-SCA/019 (PAM) (PfG)	The percentage of adult protection referrals completed where the risk has been managed	92.7%	92.7%	88.0%	89.4%	100%	↑
SCA/020 (PAM)	The percentage of adult clients who are supported in the community during the year.	N/a	84.5%	86.6%	83.49%	85.86%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services</i>							
SCC/001	a) The percentage of first placements of looked after children during the year that began with a care plan in place (PAM)	74.7%	57.8%	88.9%	64.2%	56.5%	↓
	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	99.2%	87.7%	92.0%	72.2%	86.8%	↑
NSI-SCC/002 (NS 3)	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	17.19%	10.4%	12.19%			
NSI-SCC/004 (PAM) (PFG)	The percentage of children looked after on 31 March who have had three or more placements during the year	8.5%	6.4%	9.1%			
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day	89.8%	89%	96.4%	75.8%	89.1%	↑
SCC/007	The percentage of referrals during the year that:						
	a) Were allocated to a social worker for initial assessment	33.6%	49%	52.3%	47.3%	42.3%	↓
	b) Were allocated to someone other than a social worker for initial assessment	12.4%	14.7%	10.3%	35.2%	9.5%	↑
	c) Did not proceed to allocation for initial assessment	53.9%	36.2%	53.9%	17.5%	48.2%	N/a

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
SCC/010	The percentage of referrals that are re-referrals within 12 months	24.8%	27.5%	29.7%			
SCC/011a (PAM)	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	73.8%	67.4%	67.9%	73%	70.9%	↔
NSI-SCC/011b (PFG)	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	42.1%	42.1%	33.0%	44.3%	38.1%	↓
SCC/013	a) The percentage of open cases of children who have an allocated social worker: i) Children on the child protection register ii) Children looked after iii) Children in need 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 ii) Children looked after iii) Children in need	99.6%	99.5%	99.7%			
		97.7%	97.7%	94.9%			
		53.7%	58.2%	71.7%			
		0%	0.2%	0.2%			
		1.4%	1.4%	40.7%			
		38.6%	35.4%	22.9%			

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	63.3%	60.4%	80.0%	61.6%	66.1%	↑
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	94.5%	84.6%	88.5%	91.0%	86.6%	↓
SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year	No data	No data	63.6%	System under development.		
SCC/022	a)The percentage attendance of looked after pupils whilst in care in primary schools	94.7%	94%	94.3%			
	b)The percentage attendance of looked after pupils whilst in care in secondary schools	91.1%	90.3%	90.1%			
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year	70.7%	62.5%	91.8%			
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	33.3%	42.3%	63.5%	20.7%	41.9%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
SCC/025 (PAM)	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	59.1%	52.7%	82.5%	53.4%	57%	↑
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	No data	18.3%	System under development.		
SCC/030	a) The percentage of young carers known to Social Services who were assessed (PAM)	100%	100%	90.6%			
	b) The percentage of young carers known to Social Services who were provided with a service	77.8%	84.8%	88.6%			
NSI-SCC/033 (NS 5)	d) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	84%	77.8%	92.58%			
	e) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	90.5%	90.5%	90.88%			
	f) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	57.1%	57.1%	52.21%			

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year.	93.2%	90.7%	96.6%			
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	42.9%	68.75%	53.68%			
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	18.8%	10%	30.73%			
SCC/037 (NS 4)	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	197	250	193			
SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken	No data	No data	81.1%	System under development.		
SCC/40	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	No data	No data	90.7%	System under development.		

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
NSI SCC/041a (PIG)	The percentage of eligible, relevant and former relevant children that have pathway plans as required	52.0%	44.4%	91.1%			
SCC/041b	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor	52.0%	77.8%	95.5%			
SCC/042	a) The percentage of initial assessments completed within 7 working days b) The average time taken to complete initial assessments that took longer than 7 working days to complete	54.6% 22.4	40.4% 33	69.2% 23			
SCC/043	a) The percentage of required core assessments completed within 35 working days b) The average time taken to complete those required core assessments that took longer than 35 days	No data	No data	73.2% 71	System under development.		
SCC/044	a) The percentage of children looked after who were permanently excluded from school during the previous academic year b) The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded during the previous academic year	0% 5	0% 4.7	0% 6.6			
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.	N/a	No data	83.1%	System under development		

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Housing - Homelessness and Housing Advice</i>							
HHa/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	66	87.2	128	82.12	63.65	↑
HHa/008	The percentage of homeless presentations decided within 33 working days	63.2%	79.3%	87.9%	58.46%	97.92%	↑
HHa/013 (NS 6) (PAM)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.0%	97.5%	60.5%	97.3%	97.6%	↑
HHa/016	The average number of days all homeless families with children spent in bed and breakfast accommodation.	3.0	*0	18.79	0	0	↔
HHa/017	The average number of days that all homeless households spent in:	16.6	21.9	36.02	24.46	12.57	↑
	a) Bed and Breakfast accommodation	72.0	99.8	140.34	120.75	90.68	↑
	b) Other forms of temporary accommodation						

* - During these periods there were no families with children placed in B&B accommodation.

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Housing - Private Sector Renewal</i>							
PSR/002 (NS 7) (PAM)	The average number of calendar days taken to deliver a Disabled Facilities Grant	680	531	326	548	252	↑
PSR/004 (NS 9)	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	1.45%	18.1%	4.62%			
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	N/a	N/a	43			
PSR/007	Of the Houses in Multiple Occupation known to the local authority, the percentage that:						
	a) Have a full licence	2.5%	1.7%	29.4%	1.8	1.67	N/a
	b) Have been issued with a conditional licence	0%	0%	12.5%	0	0	N/a
	c) Are subject to enforcement activity	4.3%	0%	2.0%	0	0	N/a
PSR/009	The average number of calendar days taken to deliver a Disabled Facilities Grant for:						
	a) Children and Young People	656	622	378	639	523	↑
	b) Adults	681	525	322	544	232	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Environment & Transport - Waste Management</i>							
WMT/004b (NS 14) (PAM)	The percentage of municipal waste collected by local authorities sent to landfill.	25.77%	28.3%	44.73%	28.20%	17.00%	↑
WMT/012	The percentage of local authority collected municipal waste used to recover heat and power	26.03%	22.2%	4.05%	28.00%	28.2%	↑
WMT/011	The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for re-use, recycled or source segregated bio-waste that is composted or treated biologically in another way	73.6%	72.95%	65.52%	61.70%	73.88%	↑
WMT/010	The percentage of local authority collected municipal waste: i) Prepared for reuse ii) Recycled; and iii) Collected as source segregated biowastes and composted or treated biologically in another way	0.45%	0.18%	0.49%	0.14%	0.12%	↓
		26.9%	28.19%	29.03%	25.27%	28.28%	↑
		13.9%	13.46%	18.92%	16.50%	16.65%	↑
WMT/009b (NS 13)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way.	41.28%	41.83%	48.53%	41.91%	45.01%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Environment & Transport - Street Scene</i>							
STS/005	a) The Cleanliness Index	68.2	69	69.6			
	b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (PAM)	92%	90%	95.33%			
NSI STS/006 (NS 15)	The percentage of reported fly tipping incidents cleared within 5 working days	84.17%	96.57%	91.36%			
STS/007	The percentage of reported fly tipping incidents which lead to enforcement activity	6.12%	10.05%	32.9%			
L 6 (L)	The percentage of dog fouling which was cleared by the end of the next working day	89.1%	95.3%				

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Environment & Transport - Transport and Highways</i>							
THS/009	The average number of calendar days taken to repair street lamp failures during the year	1.90	2.10	3.79	2.26	1.99	↑
THS/011	The percentage of: a) Principal (A) roads; and b) Non-principal/classified (B) roads; c) Non-principal/classified (C) roads in overall poor condition	8.5% 6.3% 7.1%	8.8% 7.3% 8.1%	9% 7.8% 19.2%			
THS/012 (PAM)	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal (C) roads that are in overall poor condition	N/a	8.26%	13.5%			
THS/007 (NS 16)	The percentage of adults aged 60 or over who hold a concessionary bus pass	86.8%	89.1%	82.63%	87.6%	90.13%	↑
L 3 (L)	The percentage of emergency repairs to roads and footpaths carried out within 24 hours	75.2%	92.8				
<i>Environment & Transport - Countryside Management</i>							
CMT/001	The percentage of total length of Rights of Way which are easy to use by members of the public	59.9%	60%	52%	78.54%	71.7%	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Planning & Regulatory Services – Planning</i>							
PLA/002	The percentage of applications for development determined during the year that were approved.	96.7%	95%	90.3%	96.45%	96.67%	↔
PLA/003	The percentage of appeals determined that upheld the authority's decision, in relation to: planning application decisions and enforcement notices	73.9%	41.7%	65.9%	83.33%	100%	↑
PLA/004	a) The percentage of major planning applications determined during the year within 13 weeks	32.3%	41.7%	34.0%	33.33%	22%	↓
	b) The percentage of minor planning applications determined during the year within 8 weeks	72.7%	77.9%	61.9%	77.97%	75%	↔
	c) The percentage of householder planning applications determined during the year within 8 weeks	95.1%	95.3%	84.3%	96.38%	95%	↔
	d) The percentage of all other planning applications determined during the year within 8 weeks	74.6%	82.9%	71.6%	84.51%	74%	↓
	e) The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	25.0%	0%	21.9%	0%	0%	↔

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Planning & Regulatory Services – Planning con't</i>							
PLA/005	The percentage of enforcement cases resolved during the year within 12 weeks of receipt	52.3%	68.8%	66.1%	64.84%	55%	↓
NSI – PLA/006 (NS 8) (PAM)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	26.34%	18.1%	26.06%			
PLA/007	The number of additional affordable housing units provided during the year on previously developed land as a percentage of all additional housing units provided during the year during the year	55.1%	35.5%	62.67%			
<i>Planning & Regulatory Services - Building Control</i>							
BCT/004	Percentage of Building control 'full plan' applications checked within 15 working days during the year	98.4%	98.2%	93.9%	98.29%	100%	↑
BCT/007	The percentage of 'full plan' applications approved first time	98.4%	95.5%	95%	95.73%	97.75%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Economic Development</i>							
L(ED) 1	Number of jobs created as a result of financial support by the Local Authority	204	172		92.5	36	↓
L(ED) 2	Number of new business start-up enquiries assisted through Business Services and Flexible Support for Business Regional Centre services	235	223		133	129	↔
L(ED) 3	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services and Flexible Support for Business Regional Centre services	1026	663		420	336	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Planning & Regulatory Services - Public Protection</i>							
PPN/001	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for:						
	i) Trading Standards (C)	100%	100%	98%	52%	34%	↓
	ii) Food Hygiene (C)	100%	100%	99%	34%	32%	↓
	iii) Animal Health (C)	100%	100%	98%	66%	33%	↓
	iv) Health and Safety (C)	100%	100%	95%	15%	50%	↑
PPN/007	The percentage of significant breaches that were rectified by intervention during the year for:						
	i) Trading Standard (C)	79.8%	73.3%	80.2%	75%	48%	↓
	ii) Animal Health (C)	76.9%	100%	90.4%	100%	100%	↔
PPN/008	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 (C)	57%	70%	67%	37%	58%	↑
	ii) Food Hygiene (C)	89%	93%	85%	42%	43%	↑
	iii) Animal Health (C)	100%	100%	82%	100%	100%	↑
	iv) Health & Safety (C)	97%	69%	57%	82%	48%	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 2 nd Quarter	Actual 2012/2013 2 nd Quarter	Direction of Travel
<i>Planning & Regulatory Services - Public Protection</i>							
PPN/009 (PAM)	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	78.2%	87.03%	82.96%	84.14	84.19	↑
<i>Leisure & Culture - Libraries</i>							
NSI- LCS/002 (NS 17)	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 (C)	4,831	5,589	8,761	1,564	2,880	↑
NSI- LCL/001b (NS 18)	The number of people using Public Libraries during the year per 1,000 population (C)	6,754	6,926	6,048	3,611	3,475	↔
LCL/002	a) The number of publicly accessible computers per 10,000 population b) The percentage of available computer hours in use	8 48%	8 49%	9 41%			
LCL/003	The percentage of library material requests supplied within 7 calendar days	68%	69%	69%			
LCL/004	The number of library materials issued, during the year, per 1,000 population (C)	4,207	4,318	5,109	2,216	2,116	↔

Part 1, Section C, Item 5

Sickness Absence

Purpose of Report

1. To provide Members with sickness data to support the Scrutiny Committee's monitoring activity
2. To outline the improvement actions being taken to arrest the increase in sickness absence and reduce overall sickness absence and the costs of absenteeism.

Background

One of the components of the Workforce Strategy agreed to reduce paybill costs in the Council in 2011 included a fundamental review of sickness absence. At that time, sickness absence was estimated to cost the Council between £9 and 10 million per annum.

The initial phase of work concentrated on gaining a comprehensive understanding of absence patterns and the extent to which the existing sickness absence policy was effective at helping to address sickness absence. This work was undertaken by a sickness project team, led by the Director of Environment and the Head of Change Management and Innovation with good participation from a range of managers, trade union representatives and human resources specialists. The following improvement work has been completed to date:

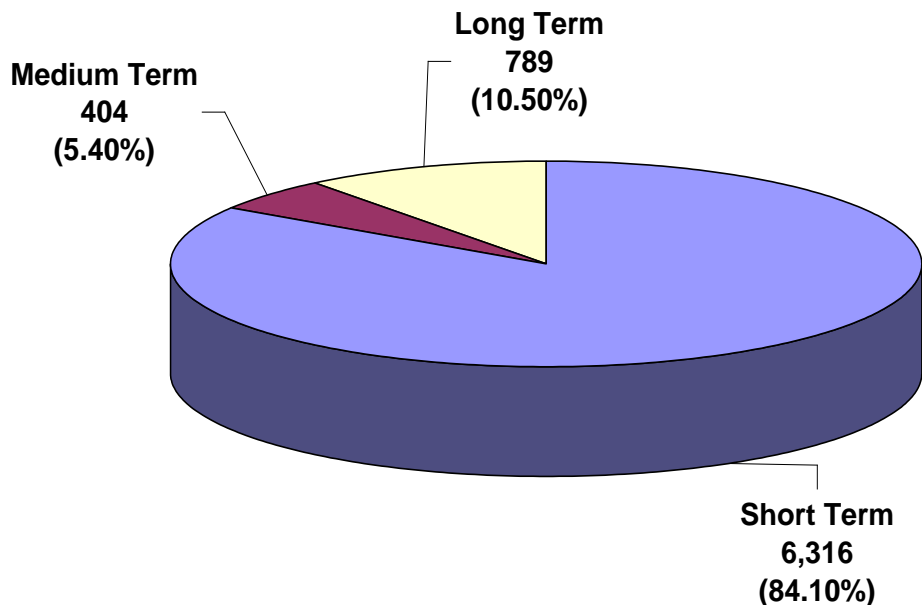
- A new "Maximising Attendance at Work policy has been established;
- All managers have received training in the new policy;
- A sickness absence reporting line has been established in the Corporate Contact Centre, enabling the Council to have up to date information on the numbers of people away from work due to sickness absence at any time;
- Managers have access to a bespoke interim database to support them in managing the attendance of their staff;
- A significant upgrade of the Council's main HR and Payroll database has been commissioned;
- A specific focus has been placed on short term, repetitive absences; and
- Scrutiny Committees have a programme in place to monitor and challenge levels of absenteeism.

Current Performance

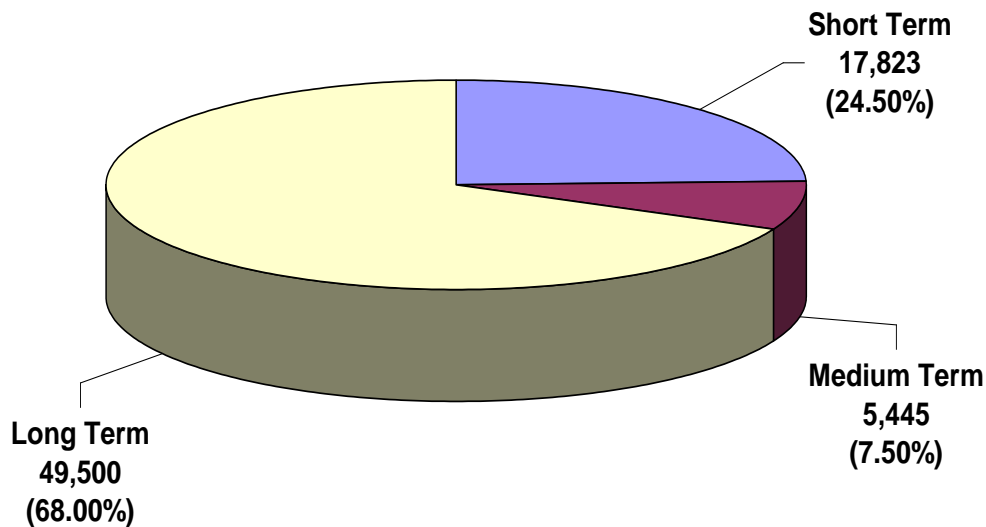
Following a sharp reduction in sickness absence levels in 2010/11 of 17.2% compared with the previous year, sickness absence levels rose in 2011/12 to 10.07 days/FTE (compared with 9.69 days/FTE in 2010/11). This increase in days lost has continued in 2012/13 with days lost per FTE for the first six months of 2012/13 some 2.1% above the levels seen in 2011/12.

Detailed analysis of sickness data is available for the period 1st September 2011 to 31st August 2012. This analysis shows that whilst short term absence continues to account for the largest number of instances of sickness absence (84.1% of all absences are short term in nature), it is long term sickness absence (28 days or more) which accounts for most of the time lost at 68% of all working days lost.

**Instances of Sick - Short, Medium, Long Term
(Excluding Teachers)
1st September 2011-31st August 2012**



**Working Days Lost - Short, Medium, Long Term Sick
(Excluding Teachers)
1st September 2011- 31st August 2012**



Short Term & Repetitive Sickness Absence

More detailed analysis of short term and repetitive sickness absence shows that since the start of the sickness absence project, both the number of working days lost through sickness absence and the number of employees taking three or more times off on short term sickness absence in a 12 month period has continued to reduce.

A profile of short term and repetitive sickness absence as at the end of August 2012 is appended for further information. That shows that:

- 47.76% of employees had no instances of sickness absence in the preceding 12 month period;
- 26.67% of employees had one period of absence. This accounted for 43.39% of the working days lost;

- 13.57% of employees had two periods of absence in the 12 month period, accounting for 26.74% of working days lost;
- 6.63% of employees had three periods of absence in the 12 month period, accounting for 15.53% of working days lost;
- 2.97% of employees had four periods of absence in the 12 month period, accounting for 7.21% of working days lost; and
- 2.4% of employees had five or more periods of absence in the 12 month period, accounting for 7.13% of the working days lost.

Consequently, 12% of employees have three or more periods of absence in the 12 month period which accounts for 29.87% of the working days lost. The sickness project board will be reviewing with the relevant managers the management plans that are in place in relation to these employees.

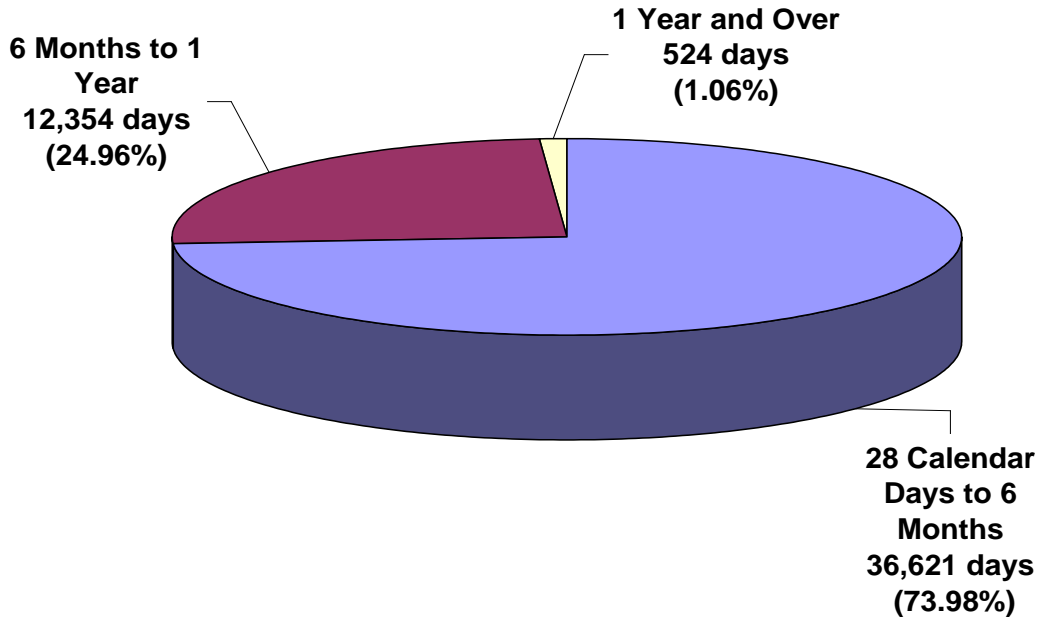
Long Term Sickness Absence

Analysis of long term sickness absence (periods of absence of 28 days or more) shows that this accounts for two thirds of the overall number of working days lost. Since the sickness project commenced, it is long term sickness that has increased. The sickness project board is now to concentrate on understanding the underlying reasons for this.

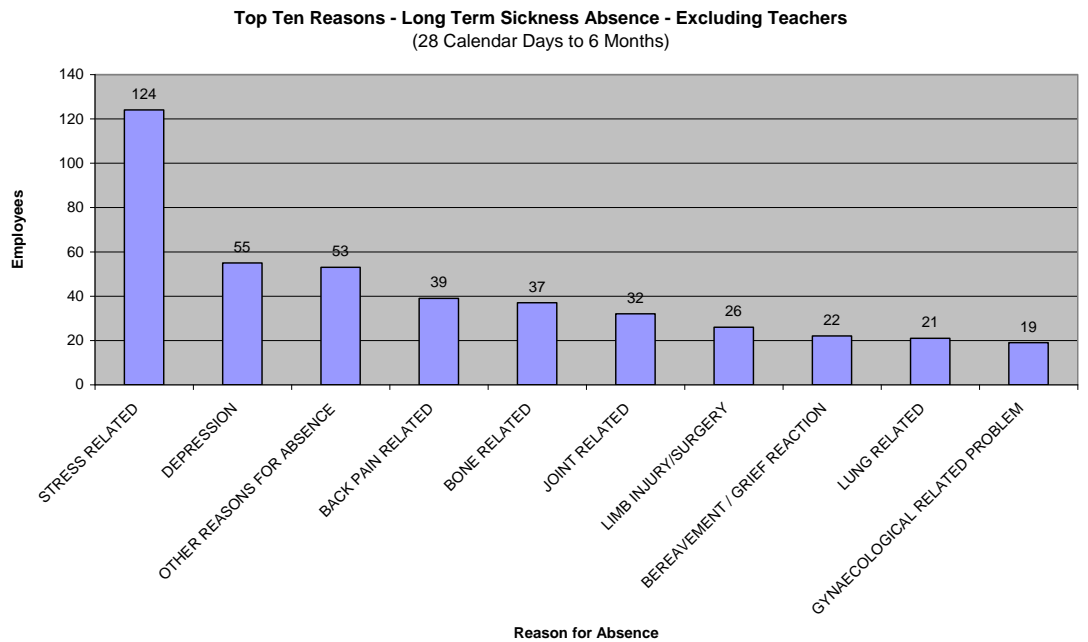
Initial analysis of the data shows that three quarters of the working days lost due to long term sickness absence relate to periods of six months or less. Very few employees have sickness absence exceeding one year. The reasons for sickness absence for periods of less than six months are a little different to the reasons for periods of sickness absence exceeding six months. However, it is generally the same sections of the workforce that account for most time lost regardless of the period of absence.

The sickness project board will be working with the relevant managers to ensure that the right management plans are in place in relation to these cases.

**Long Term Sick – Working Days Lost
(Excluding Teachers)
1st September 2011- 31st August 2012**

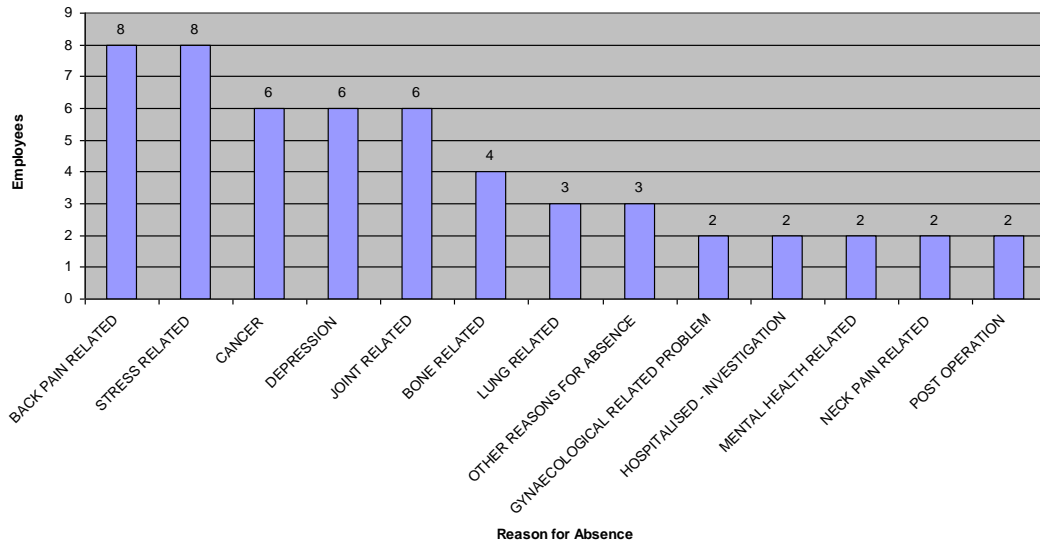


**Top Ten Reasons
(28 Calendar Days to 6 Months)**



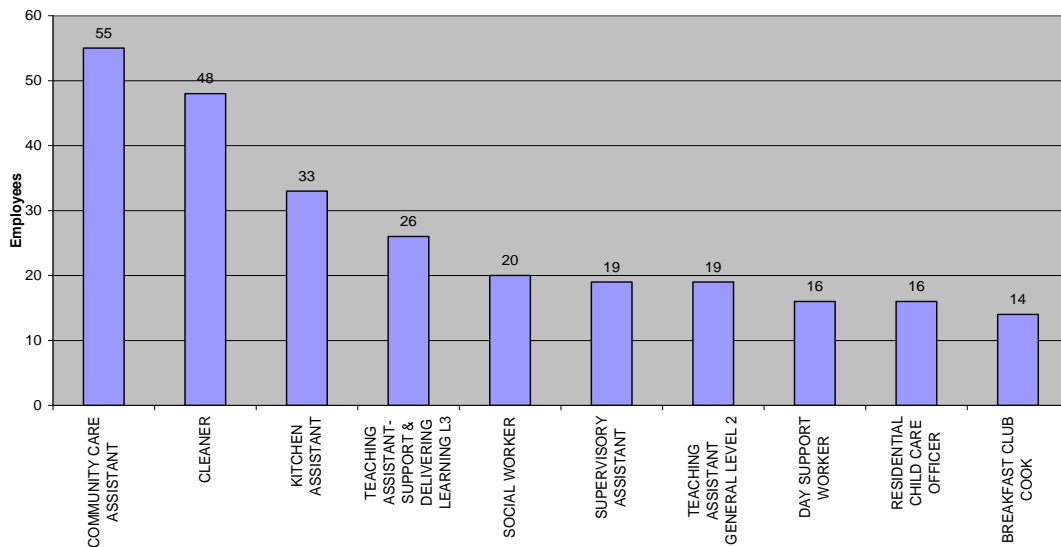
Top Ten Reasons (6 Months to 1 Year)

Top Reasons for Long Term Sickness Absence - Excluding Teachers
(6 months to 1 year)



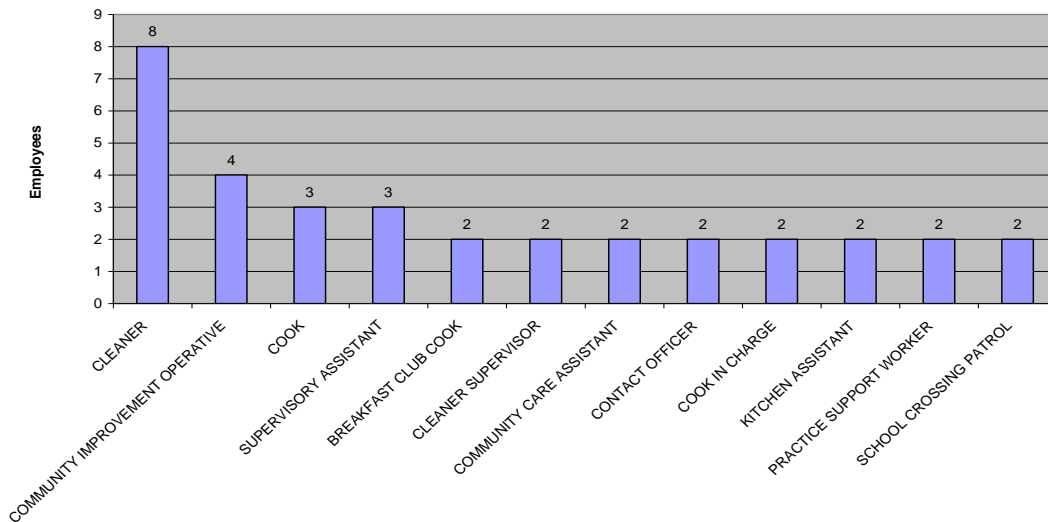
Top Ten by Job Title (28 Calendar Days to 6 Months)

Long Term Sick - Top Ten Post Titles - Excluding Teachers
(28 Calendar Days - 6 Months)



Top Ten by Job Title (6 Months to 1 Year)

Long Term Sick - Top Post Titles - Excluding Teachers
(6 Months - 1 Year)



Other Activity

In addition to scrutinising the management action being taken in relation to the issues highlighted earlier in this report, additional measures are also being taken:

- Proposals to amend terms and conditions of employment in relation to sickness benefits are being proposed within the context of the developing Forward Financial Plan. These proposals seek to protect employees with genuine health problems, whilst providing strong financial disincentive for employees with problem attendance. Members will be provided with further details of these proposals as part of the Forward Financial Plan processes;
- Action has already been taken to improve the visibility of key management information regarding sickness absence management. This is essential to ensure that reducing sickness absence continues to have a high profile within the Council's overall change and improvement programme;

- The Chief Executive has required all Heads of Service to provide him with details of the additional management actions they will be taking to reduce absence in their respective areas of work;
- Project capacity is being created to ensure that the streamlining of recording processes is achieved during the next financial year to eliminate waste in administrative processes and to improve the accuracy and timeliness of management information; and
- The sickness project board is researching approaches being used elsewhere to identify if there are further steps that can be taken to strengthen management practice in this area of work.

Recommended

That Members consider the information provided in this monitoring report.

List of Background Papers

- Maximising Attendance at Work Policy
- Previous reports to Policy and Resources Committee – Sickness Absence

Appendices

Analysis of short term & repetitive sickness by service area.

Wards Affected

All

Officer Contact

Mrs Karen Jones, Head of Change Management and Innovation. Tel: 01639 763284 e-mail: k.jones3@npt.gov.uk

Council Summary – Instances of sickness within the last 12 months as at 31st August 2012 for Permanent and Temporary employees employed in the period (excluding Teachers)
APPENDIX 1

No.	DEPARTMENT	DIVISION	SECTION	Employees Zero Instances	1 Instance	working days sick 1 Instance	2 Instances	working days sick 2 Instances	3 Instances	working days sick 3 Instances	4 Instances	working days sick 4 Instances	5 or More Instances	working days sick 5 or more
1	CHEX	CHANGE MANAGEMENT AND INNOVATION	CHANGE MANAGEMENT	6	3	21	1	9.5	0	0	0	0	0	0
2	CHEX	CHANGE MANAGEMENT AND INNOVATION	CORPORATE COMMUNICATIONS & MARKETING TEAM	3	6	171	1	24	0	0	0	0	0	0
3	CHEX	CHANGE MANAGEMENT AND INNOVATION	CORPORATE STRATEGY UNIT	5	2	3.5	1	4	1	4.5	0	0	0	0
4	CHEX	CHANGE MANAGEMENT AND INNOVATION	CUSTOMER SERVICES	8	10	140	8	227.5	3	75	3	146.5	0	0
5	CHEX	CHANGE MANAGEMENT AND INNOVATION	ELECTORAL SUPPORT	4	0	0	0	0	0	0	0	0	0	0
6	CHEX	CHANGE MANAGEMENT AND INNOVATION	MAYORAL AND CIVIC SERVICES/EXECUTIVE SUPPORT SERVICES	3	0	0	1	10	1	21	0	0	0	0
7	CHEX	CHANGE MANAGEMENT AND INNOVATION	PERFORMANCE AND IMPROVEMENT TEAM	2	0	0	1	4	0	0	0	0	0	0
8	CHEX	CORPORATE STRATEGY	COMMUNITIES FIRST	2	0	0	0	0	0	0	0	0	0	0
9	CHEX	CORPORATE STRATEGY	CORPORATE STRATEGY UNIT	2	0	0	0	0	0	0	0	0	0	0
10	CHEX	CORPORATE STRATEGY	ELECTORAL SUPPORT	1	0	0	0	0	0	0	0	0	0	0
11	CHEX	CORPORATE STRATEGY	YOUTH OFFENDING AND COMMUNITY SAFETY	0	1	1	0	0	0	0	0	0	0	0
12	CHEX	HUMAN RESOURCES	HEALTH & SAFETY UNIT	6	4	39	1	7	0	0	1	11	0	0
13	CHEX	HUMAN RESOURCES	HUMAN RESOURCES	25	14	38	6	39	5	78	3	71	2	34
14	CHEX	HUMAN RESOURCES	LEARNING TRAINING AND DEVELOPMENT	11	5	48	5	90	3	78	1	18	0	0
15	CHEX	HUMAN RESOURCES	OCCUPATIONAL HEALTH UNIT	4	2	11	0	0	0	0	0	0	0	0
16	CHIEF	BUSINESS STRATEGY AND PUBLIC PROTECTION	SOCIAL SERVICES HEALTH AND HOUSING	1	0	0	0	0	0	0	0	0	0	0
17	CHIEF	CHANGE MANAGEMENT AND INNOVATION	CHIEF EXECUTIVE	1	0	0	0	0	0	0	0	0	0	0
18	CHIEF	CHIEF EXECUTIVE	CHIEF EXECUTIVE	1	0	0	0	0	0	0	0	0	0	0
19	CHIEF	CHIEF EXECUTIVE	EDUCATION LEISURE AND LIFELONG LEARNING	1	0	0	0	0	0	0	0	0	0	0
20	CHIEF	CHIEF EXECUTIVE	ENVIRONMENT	0	1	138	0	0	0	0	0	0	0	0
21	CHIEF	CHIEF EXECUTIVE	FINANCE AND CORPORATE SERVICES	1	0	0	0	0	0	0	0	0	0	0
22	CHIEF	CHIEF EXECUTIVE	SOCIAL SERVICES HEALTH AND HOUSING	1	0	0	0	0	0	0	0	0	0	0
23	CHIEF	CHILDREN AND YOUNG PEOPLE SERVICES	SOCIAL SERVICES HEALTH AND HOUSING	0	1	6	0	0	0	0	0	0	0	0
24	CHIEF	COMMUNITY CARE AND HOUSING SERVICES	SOCIAL SERVICES HEALTH AND HOUSING	2	0	0	0	0	0	0	0	0	0	0
25	CHIEF	CORPORATE STRATEGY	CHIEF EXECUTIVE	1	0	0	0	0	0	0	0	0	0	0
26	CHIEF	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
27	CHIEF	ENGINEERING AND TRANSPORT	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
28	CHIEF	FINANCIAL SERVICES	FINANCE AND CORPORATE SERVICES	1	0	0	0	0	0	0	0	0	0	0
29	CHIEF	HUMAN RESOURCES	CHIEF EXECUTIVE	1	0	0	0	0	0	0	0	0	0	0
30	CHIEF	ICT	FINANCE AND CORPORATE SERVICES	1	0	0	0	0	0	0	0	0	0	0
31	CHIEF	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	FINANCE AND CORPORATE SERVICES	1	0	0	0	0	0	0	0	0	0	0
32	CHIEF	PARTNERSHIPS & COMMUNITY DEVELOPMENT	EDUCATION LEISURE AND LIFELONG LEARNING	1	0	0	0	0	0	0	0	0	0	0
33	CHIEF	PLANNING	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
34	CHIEF	PROPERTY AND REGENERATION	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
35	CHIEF	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	EDUCATION LEISURE AND LIFELONG LEARNING	1	0	0	0	0	0	0	0	0	0	0
36	CHIEF	SOUTH WALES TRUNK ROAD AGENCY	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
37	CHIEF	STREETCARE SERVICES	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
38	CHIEF	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	EDUCATION LEISURE AND LIFELONG LEARNING	1	0	0	0	0	0	0	0	0	0	0
39	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CHILDREN AND YOUNG PEOPLE PARTNERSHIP	64	9	254	6	130.5	3	22	2	35	0	0

40	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	COMMUNITIES FIRST	7	10	105	8	74	3	63	0	0	0	0
41	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	COMMUNITY ECONOMIC REGENERATION & TOURISM DEVELOPMENT TEAM	5	2	4	2	18	2	73	0	0	1	22
42	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	COUNTRYSIDE	17	6	105	4	18.5	4	42	0	0	0	0
43	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CULTURAL SERVICES	63	28	376	9	51.5	6	188	4	36.5	1	5
44	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	EDUCATION LEISURE AND LIFELONG LEARNING	1	0	0	0	0	0	0	0	0	0	0
45	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	LIFELONG LEARNING	29	10	287	8	197	4	69	3	32	0	0
46	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	PASS	28	6	42.5	2	21.5	0	0	0	0	0	0
47	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	YOUTH OFFENDING AND COMMUNITY SAFETY	9	8	43.5	9	62	10	157	2	26	1	16.5
48	EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	YOUTH SERVICE	16	8	16	8	61	9	192	4	88	11	295.5
49	EDLS	SCHOOLS	ALDERMAN DAVIES C.I.W. PRIMARY	19	15	23	12	36	6	95	0	0	3	149
50	EDLS	SCHOOLS	ALLTWN PRIMARY	16	3	3	3	103	1	8	0	0	0	0
51	EDLS	SCHOOLS	BAGLAN PRIMARY	4	4	6	4	25	3	13.5	1	10	3	23
52	EDLS	SCHOOLS	BLAENBAGLAN PRIMARY	15	5	7	3	100	2	25	1	7	0	0
53	EDLS	SCHOOLS	BLAENDULAI PRIMARY	9	4	7	2	9	0	0	0	0	1	15
54	EDLS	SCHOOLS	BLAENGWRACH PRIMARY	10	6	18	4	20	0	0	0	0	0	0
55	EDLS	SCHOOLS	BLAENHONDDAN PRIMARY SCHOOL	8	4	73	1	2.5	1	5	1	26	3	58
56	EDLS	SCHOOLS	BRYN PRIMARY SCHOOL	2	6	16	1	7	0	0	0	0	0	0
57	EDLS	SCHOOLS	BRYNCOCH C.I.W. PRIMARY SCHOOL	4	6	30	3	10	2	29	1	30	3	44
58	EDLS	SCHOOLS	BRYNHYFRYD PRIMARY SCHOOL	1	4	5	2	23	3	26.5	2	10	1	35
59	EDLS	SCHOOLS	CATWG PRIMARY SCHOOL	15	7	17	3	7	0	0	0	0	0	0
60	EDLS	SCHOOLS	CEFN SAESON COMPREHENSIVE	21	16	85.5	9	40	8	257.5	2	54	2	50
61	EDLS	SCHOOLS	CENTRAL INFANTS	18	0	0	1	161	5	34.5	3	27	5	81
62	EDLS	SCHOOLS	CENTRAL JUNIOR SCHOOL	5	2	33	0	0	2	12	0	0	3	101
63	EDLS	SCHOOLS	CILFFREW PRIMARY	7	3	11	5	19	4	31	1	8	2	218
64	EDLS	SCHOOLS	CLUN PRIMARY SCHOOL	6	1	4	3	24	0	0	0	0	0	0
65	EDLS	SCHOOLS	COED HIRWAUN PRIMARY SCHOOL	7	4	89	4	22	2	52	0	0	0	0
66	EDLS	SCHOOLS	COEDFFRANC PRIMARY SCHOOL	22	15	162	4	34	3	25.5	1	7	0	0
67	EDLS	SCHOOLS	CREUNANT PRIMARY SCHOOL	19	1	1	3	8.5	0	0	0	0	0	0
68	EDLS	SCHOOLS	CROESERW PRIMARY SCHOOL	16	4	7	6	118	1	94	2	15	0	0
69	EDLS	SCHOOLS	CRYMLYN PRIMARY SCHOOL	5	2	6	3	11.5	2	24	0	0	1	10
70	EDLS	SCHOOLS	CRYNALLT INFANTS	9	8	20.5	8	185.5	2	9	0	0	0	0
71	EDLS	SCHOOLS	CRYNALLT JUNIOR SCHOOL	5	3	13	1	3	1	4	0	0	1	8
72	EDLS	SCHOOLS	CWM NEDD PRIMARY SCHOOL	11	6	220	2	7	1	8	0	0	1	13
73	EDLS	SCHOOLS	CWMAFAN INFANTS	7	10	30	4	162	2	12	0	0	0	0
74	EDLS	SCHOOLS	CWMAFAN JUNIOR SCHOOL	10	0	0	1	53	0	0	2	125	0	0
75	EDLS	SCHOOLS	CWMGORS PRIMARY SCHOOL	6	2	12	0	0	0	0	0	0	0	0
76	EDLS	SCHOOLS	CWMLLYNFELL PRIMARY SCHOOL	10	3	6	0	0	0	0	0	0	0	0
77	EDLS	SCHOOLS	CWMTAWE COMPREHENSIVE	22	20	138.5	17	297.5	10	137.5	3	36	3	46
78	EDLS	SCHOOLS	CWRT SART COMPREHENSIVE	21	11	20	12	110.5	6	34	1	5	3	55
79	EDLS	SCHOOLS	CYMER AFAN COMPREHENSIVE	19	13	94	1	3	3	19	0	0	0	0
80	EDLS	SCHOOLS	CYMER AFAN PRIMARY SCHOOL	6	3	40	1	6	1	10	2	29	0	0
81	EDLS	SCHOOLS	DWR-Y-FELIN COMPREHENSIVE	26	18	203	9	120	5	157	7	156	4	97
82	EDLS	SCHOOLS	DYFFRYN COMPREHENSIVE	31	18	364	9	130	6	264	4	26	3	45
83	EDLS	SCHOOLS	EASTERN PRIMARY SCHOOL	11	5	12	5	142	7	46	0	0	0	0
84	EDLS	SCHOOLS	GLANAFAN COMPREHENSIVE	19	9	237	3	16	4	64	0	0	1	19
85	EDLS	SCHOOLS	GLAN-Y-MOR PRIMARY SCHOOL	3	3	5	1	2	6	71	0	0	2	21.5
86	EDLS	SCHOOLS	GLYN PRIMARY SCHOOL	3	0	0	0	0	0	0	0	0	0	0
87	EDLS	SCHOOLS	GLYNCORRWG PRIMARY SCHOOL	9	2	2	2	10	1	93	0	0	0	0
88	EDLS	SCHOOLS	GNOLL PRIMARY SCHOOL	9	5	269	4	193	4	48	2	14	3	53
89	EDLS	SCHOOLS	GODRE'R GRAIG PRIMARY SCHOOL	5	3	12	2	249	0	0	0	0	0	0

90	EDLS	SCHOOLS	GROES PRIMARY SCHOOL	11	5	8	1	121	1	7	1	8	3	50
91	EDLS	SCHOOLS	GWAUN-CAE-GURWEN PRIM SCHOOL	6	6	15	4	25.5	1	12	1	14	0	0
92	EDLS	SCHOOLS	LLANGATWG COMMUNITY SCHOOL	29	9	94	5	81	4	64	4	38.5	1	8.5
93	EDLS	SCHOOLS	LLANGIWG PRIMARY SCHOOL	9	3	5	2	8	0	0	0	0	0	0
94	EDLS	SCHOOLS	LLANSAWEL PRIMARY SCHOOL	10	2	12	1	9	1	4	1	8	1	39
95	EDLS	SCHOOLS	MAES Y COED SPECIAL SCHOOL	33	22	66.5	8	45	7	71	7	89	11	308
96	EDLS	SCHOOLS	MAESMARCHOG PRIMARY SCHOOL	6	6	35	1	2	0	0	1	17	0	0
97	EDLS	SCHOOLS	MELIN INFANTS SCHOOL	10	3	8.5	0	0	1	6	0	0	0	0
98	EDLS	SCHOOLS	MELIN JUNIOR SCHOOL	4	7	10	0	0	0	0	0	0	0	0
99	EDLS	SCHOOLS	MYNACHLOG NEDD JUNIOR SCHOOL	6	3	26	0	0	0	0	1	10	0	0
100	EDLS	SCHOOLS	NEATH ABBEY INFANTS SCHOOL	12	5	11	3	11	1	8	1	12	0	0
101	EDLS	SCHOOLS	PEN AFAN PRIMARY	15	2	3	2	5	0	0	0	0	0	0
102	EDLS	SCHOOLS	PONTRHYDYFEN PRIMARY SCHOOL	6	1	3	2	11	0	0	0	0	0	0
103	EDLS	SCHOOLS	RHIWFAWR PRIMARY SCHOOL	9	0	0	1	73	0	0	0	0	0	0
104	EDLS	SCHOOLS	RHOS PRIMARY SCHOOL	17	3	66	0	0	0	0	0	0	0	0
105	EDLS	SCHOOLS	RHYDYFRO PRIMARY SCHOOL	6	1	2	0	0	2	51	0	0	2	116
106	EDLS	SCHOOLS	SANDFIELDS COMPREHENSIVE	38	15	309	12	320	8	172	6	186.5	11	466
107	EDLS	SCHOOLS	SANDFIELDS PRIMARY SCHOOL	9	8	42	3	71	2	25	1	8.5	2	27.5
108	EDLS	SCHOOLS	ST. JOSEPH'S COMPREHENSIVE	18	13	398	16	229	6	180	1	7	3	50
109	EDLS	SCHOOLS	ST. JOSEPH'S INFANTS SCHOOL	7	3	3	8	174	1	7	1	15	0	0
110	EDLS	SCHOOLS	ST. JOSEPH'S JUNIOR SCHOOL	12	1	5	1	4	0	0	0	0	0	0
111	EDLS	SCHOOLS	ST. JOSEPH'S PRIMARY SCHOOL	6	3	3	1	4	1	9	1	5	0	0
112	EDLS	SCHOOLS	ST. THERESE'S PRIMARY SCHOOL	15	4	25	4	145	4	136	0	0	0	0
113	EDLS	SCHOOLS	TAIRGWAITH PRIMARY SCHOOL	11	1	33	0	0	0	0	3	41	0	0
114	EDLS	SCHOOLS	TIRMORFA PRIMARY SCHOOL	10	6	15	3	94	0	0	0	0	0	0
115	EDLS	SCHOOLS	TONMAWR PRIMARY SCHOOL	11	7	33	3	81	0	0	0	0	0	0
116	EDLS	SCHOOLS	TONNAU PRIMARY SCHOOL	7	3	11	5	24	5	52	0	0	1	10
117	EDLS	SCHOOLS	TRAETHMELYN PRIMARY SCHOOL	16	13	23	6	21.5	1	117	1	4.5	1	9
118	EDLS	SCHOOLS	TREBANNWS PRIMARY SCHOOL	9	2	2	2	9	0	0	1	50	1	33
119	EDLS	SCHOOLS	TYWYN PRIMARY	17	13	58	5	36	7	192	7	184	2	105
120	EDLS	SCHOOLS	VELINDRE SPECIAL SCHOOL	1	1	10	1	21	2	39	0	0	2	34
121	EDLS	SCHOOLS	WAUNCEIRCH PRIMARY SCHOOL	5	5	11	2	4	0	0	0	0	4	69
122	EDLS	SCHOOLS	Y WERN PRIMARY	9	1	13	0	0	0	0	0	0	0	0
123	EDLS	SCHOOLS	YG YSTALYFERA	20	17	375.5	4	169	5	90.5	2	42	0	0
124	EDLS	SCHOOLS	YGG BLAENDULAIS	9	2	81	0	0	0	0	0	0	0	0
125	EDLS	SCHOOLS	YGG CASTELL NEDD	18	14	300	2	37	2	20	2	72	4	39
126	EDLS	SCHOOLS	YGG CWM NEDD	11	5	17	0	0	3	18.5	2	17	2	52.5
127	EDLS	SCHOOLS	YGG PONTARDAWE	20	8	43	4	48	6	151	2	16	0	0
128	EDLS	SCHOOLS	YGG RHOS AFAN	16	9	21	3	33	4	44	3	45.5	4	62
129	EDLS	SCHOOLS	YGG TYLE'R YNN	3	4	4	3	18	2	36	1	8	1	11
130	EDLS	SCHOOLS	YNYSFACH PRIMARY SCHOOL	5	7	24	1	1	0	0	1	26	0	0
131	EDLS	SCHOOLS	YNYSMAERDY PRIMARY SCHOOL	12	5	66	5	31	1	6	1	5	1	26
132	EDLS	SCHOOLS	YSGOL HENDRE SPECIAL SCHOOL	16	9	19	8	268	5	45	3	105	5	178
133	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	BRYNCOCH TUITION CENTRE	3	2	76	0	0	0	0	1	81	1	13
134	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	EDUCATION DEVELOPMENT & INCLUSION SERVICE	26	3	145	1	2	1	80	0	0	0	0
135	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	EDUCATION PSYCHOLOGY	5	3	5	4	17.5	1	10	2	23.5	0	0
136	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	ENGAGE PROJECT CENTRAL MANAGEMENT TEAM	0	0	0	1	12	0	0	0	0	0	0
137	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	LIFELONG LEARNING	29	23	339.5	14	384.5	7	134.5	4	105	2	23
138	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	SUPPORT FOR INCLUSION	2	4	12	2	13	0	0	0	0	0	0

139	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	TY AFAN PRIMARY PUPIL REFERRAL UNIT	1	0	0	0	0	0	0	1	23	1	24
140	EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	TY AFAN SECONDARY PUPIL REFERRAL UNIT	2	1	2	0	0	0	0	0	0	0	0
141	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	ACCESS MANAGED SERVICES	448	208	3,837.0	95	1,513.0	35	1,082.0	9	383	4	91
142	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	CENTRAL SERVICES	6	0	0	1	15	0	0	0	0	1	12
143	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	ELRS	9	2	22	0	0	1	8	0	0	0	0
144	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	MANAGEMENT INFORMATION SERVICE	16	3	7	3	6	2	50	2	15	2	100.5
145	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	MUSIC SERVICE	0	1	1	0	0	0	0	0	0	0	0
146	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	STRATEGIC SCHOOLS IMPROVEMENT PROGRAMME (SSIP) TEAM	2	0	0	0	0	0	0	1	16	0	0
147	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	STUDENT PUPIL FAMILY AWARDS	2	1	4	2	10	1	10	0	0	0	0
148	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	SUPPORT FOR INCLUSION	32	8	72.5	6	156	6	54	0	0	3	43
149	EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	WELSH LANGUAGE SERVICE	8	1	1	1	4	0	0	0	0	0	0
150	FINC	FINANCIAL SERVICES	BENEFITS/MISC. INCOME	36	11	212	11	114.5	3	222	3	19	3	133
151	FINC	FINANCIAL SERVICES	CORPORATE CAPITAL & RISK MANAGEMENT	0	1	137	0	0	0	0	0	0	0	0
152	FINC	FINANCIAL SERVICES	CORPORATE PROCUREMENT	5	3	11	2	129	0	0	0	0	0	0
153	FINC	FINANCIAL SERVICES	CORPORATE SERVICES	7	8	164	1	12	1	14	0	0	0	0
154	FINC	FINANCIAL SERVICES	COUNCIL TAX/INCOME	14	12	395	8	33	3	37.5	0	0	0	0
155	FINC	FINANCIAL SERVICES	EXCHEQUER	25	12	38.5	6	58.5	1	19.5	2	37.5	0	0
156	FINC	FINANCIAL SERVICES	FINANCIAL SERVICES	26	13	93	5	23.5	2	22	1	13	0	0
157	FINC	FINANCIAL SERVICES	INTERNAL AUDIT	3	4	9	3	18	0	0	1	6	0	0
158	FINC	FINANCIAL SERVICES	TECHNICAL	11	12	32	1	5	0	0	1	15	0	0
159	FINC	ICT	BUSINESS SERVICES	9	6	26	3	19	5	205	3	63	2	49.5
160	FINC	ICT	I.T. CUSTOMER SERVICES	13	8	143	3	11	2	19	0	0	0	0
161	FINC	ICT	I.T. INFRASTRUCTURE	8	10	26	6	65	1	14	1	18	0	0
162	FINC	ICT	INFORMATION GOVERNANCE	1	1	5	0	0	0	0	1	13	0	0
163	FINC	ICT	SCHOOLS & LEARNING	7	7	19	4	30	2	12	0	0	0	0
164	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	BUSINESS SUPPORT UNIT	2	4	13	1	7.5	0	0	0	0	0	0
165	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	CHILDCARE	39	15	299.5	2	29.5	1	61	0	0	0	0
166	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	CORPORATE/LEGAL SERVICES & CONVEYANCING	5	3	44	2	10	0	0	0	0	0	0
167	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	LICENCING	9	1	3	0	0	0	0	0	0	0	0
168	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	LITIGATION/PLANNING/COMMERCIAL	8	1	7	1	62	1	16	0	0	0	0
169	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	MARGAM CREMATORIUM	4	3	1	1	128	0	0	0	0	0	0
170	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	MEMBER AND COMMITTEE SERVICES	1	1	1	4	37	0	0	0	0	0	0
171	FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	REGISTRATION SERVICE	4	2	254	0	0	1	7	0	0	1	25
172	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	COMPLAINTS AND COMMUNICATIONS TEAM	4	0	0	0	0	0	0	0	0	0	0
173	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENV HEALTH & TRADING STDS	1	0	0	0	0	0	0	0	0	0	0
174	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENV HEALTH & TRADING STDS - FOOD AND HEALTH & SAFETY	14	1	11	0	0	0	0	0	0	0	0
175	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENV HEALTH & TRADING STDS - GEN ENV HEALTH & HOUS. ENFORCE.	7	7	138	0	0	2	43	2	73	0	0

176	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENV HEALTH & TRADING STDS - MANAGEMENT & SUPPORT TEAM	2	1	6	1	5	0	0	0	0	0	0
177	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENV HEALTH & TRADING STDS - TRADING STANDARDS	6	2	11	4	47	0	0	2	26	1	28
178	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENVIRONMENTAL HEALTH	0	1	4	0	0	0	0	0	0	0	0
179	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	FINANCE	4	0	0	0	0	0	0	0	0	0	0
180	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	POLICY AND SPECIAL PROJECTS TEAM	5	1	5	1	4	1	64	0	0	0	0
181	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT	1	1	1	7	60	0	0	0	0	0	0
182	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - OP SERV - CHILDREN	35	11	63	8	113	3	32	1	6.5	3	96.5
183	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - OP SERV - COMM CARE	35	18	365	5	45	3	28	0	0	1	11
184	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - PERFORMANCE MGMT	4	3	20	3	18	0	0	0	0	0	0
185	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	REGIONAL SOCIAL CARE PARTNERSHIP	1	0	0	0	0	0	0	0	0	0	0
186	SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	WELFARE RIGHTS	16	7	17	2	10	0	0	0	0	0	0
187	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CHILD DISABILITY, LEAVING CARE & LOOKED AFTER CHILDREN	9	9	246.5	8	95	6	255	0	0	0	0
188	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CONTRACTING & COMMISSIONING UNIT	1	1	130	0	0	0	0	0	0	0	0
189	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	FIRST RESPONSE & FAMILY SUPPORT	43	12	275	7	50	3	111	2	109	0	0
190	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	FOSTERING ADOPTION & ROUTE 16	37	14	589	4	198	4	106	1	71	0	0
191	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	HILLSIDE SECURE CENTRE	49	35	1,379.5	23	800	7	274	8	347	0	0
192	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	LOOKED AFTER CHILDREN & FAMILY SUPPORT SERVICES	5	2	78	0	0	0	0	0	0	0	0
193	SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	SAFEGUARDING	7	4	14	2	130	2	189	1	83	0	0
194	SSHS	COMMUNITY CARE AND HOUSING SERVICES	ADULT CARE (OLDER & DISABLED PEOPLE)	72	41	823	15	397	4	161	5	119.5	0	0
195	SSHS	COMMUNITY CARE AND HOUSING SERVICES	COASTAL PROJECT/LOCAL DAY SERVICES/NVC	36	22	333	21	427	8	235	3	186	0	0
196	SSHS	COMMUNITY CARE AND HOUSING SERVICES	CONTRACTING & COMMISSIONING UNIT	3	0	0	1	46	0	0	0	0	0	0
197	SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - HOME CARE AND DAY SERVICES	145	115	1,968.5	63	1,941.0	26	786.5	8	213.5	5	258.5
198	SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - RES AND DAY SERV	160	138	2,027.0	55	819.5	16	342.5	3	80	1	9
199	SSHS	COMMUNITY CARE AND HOUSING SERVICES	HOUSING STRATEGY	2	3	39	1	9	0	0	1	5	0	0
200	SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV	1	0	0	0	0	0	0	0	0	0	0
201	SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV - C.S.T.	15	1	8	0	0	0	0	0	0	0	0
202	SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV - L.D.DIRECT SERVICES	35	50	1,077.0	37	1,064.5	16	282	8	354.5	2	68
203	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. - SERV - O.P. WITH M.H. NEEDS	1	1	14	0	0	0	0	0	0	0	0
204	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV	1	0	0	0	0	0	0	0	0	0	0
205	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV - ASSERTIVE OUTREACH TEAM	0	0	0	1	5	0	0	0	0	0	0
206	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV - BEST INTEREST ASSESSOR	1	0	0	0	0	0	0	0	0	0	0
207	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV - C.M.H. SERVICES	11	7	106	4	159	0	0	0	0	0	0
208	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV - OPERATIONS	1	0	0	0	0	0	0	0	0	0	0
209	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. SERV - SUPPORT CRISIS INTERVENTION	0	0	0	1	14	0	0	0	0	0	0
210	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - DAY SERVICES	4	4	81	2	32	0	0	0	0	0	0
211	SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - REHAB SERVICES	10	12	305.5	5	120	2	45	0	0	0	0
212	SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL,HOUSING OPTIONS & COM CARE SUP SERV	1	0	0	0	0	0	0	0	0	0	0
213	SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL,HOUSING OPTIONS & COM CARE SUP SERV - O.T. SERVICE	2	7	406	2	25	2	151	1	10	0	0
214	SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL,HOUSING OPTIONS & COM CARE SUP SERV - RENEWAL TEAM	14	2	10	0	0	3	92	1	9	0	0
215	SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL,HOUSING OPTIONS & COM CARE SUP SERV - HOUSING OPTIONS	7	13	319	4	95	4	67	1	6	0	0
216	SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL,HOUSING OPTIONS & COM CARE SUP SERV- REGENERATION	6	8	42	2	39.5	2	33	1	23	0	0
217	SSHS	COMMUNITY CARE AND HOUSING SERVICES	TRANSFORMING ADULT SOCIAL CARE	1	0	0	0	0	0	0	0	0	0	0
218	ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	COMMUNITY ECONOMIC REGENERATION & TOURISM DEVELOPMENT TEAM	2	0	0	0	0	0	0	0	0	0	0

219	ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	EMPLOYMENT SUPPORT	2	0	0	0	0	1	4	0	0	0	0
220	ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	ENTERPRISE	2	3	21	2	62	1	8	0	0	0	0
221	ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	EUROPEAN & EXTERNAL FUNDING CO-ORDINATION	2	1	16	0	0	0	0	1	10	0	0
222	ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	FINANCE SERVICES	0	1	4	1	22	0	0	0	0	0	0
223	ENV	ENGINEERING AND TRANSPORT	ENGINEERING	14	11	142	7	149	2	46	2	26	1	12
224	ENV	ENGINEERING AND TRANSPORT	FLEET SERVICES	14	6	186	6	52	1	129	2	35	0	0
225	ENV	ENGINEERING AND TRANSPORT	HIGHWAYS DEVELOPMENT CONTROL	0	3	6	2	35	2	20	1	16	0	0
226	ENV	ENGINEERING AND TRANSPORT	INTEGRATED TRANSPORT UNIT	23	24	676.5	10	367	4	122.5	1	78	1	12.5
227	ENV	ENGINEERING AND TRANSPORT	PARKING MANAGEMENT	4	8	313	3	82	3	18.5	0	0	0	0
228	ENV	ENGINEERING AND TRANSPORT	PASSENGER TRANSPORT	1	0	0	0	0	0	0	0	0	0	0
229	ENV	ENGINEERING AND TRANSPORT	PROGRAMME MANAGEMENT	2	0	0	0	0	0	0	0	0	0	0
230	ENV	ENGINEERING AND TRANSPORT	ROAD SAFETY	19	19	324.5	6	225	2	42.5	0	0	2	45
231	ENV	PLANNING	BUILDING CONTROL	3	7	256	0	0	0	0	0	0	0	0
232	ENV	PLANNING	CLIMATE CHANGE UNIT	14	14	250	1	5	2	24	2	29	3	262
233	ENV	PLANNING	PLANNING POLICY	2	1	2	0	0	0	0	0	0	0	0
234	ENV	PLANNING	PLANNING POLICY & DEVELOPMENT MANAGEMENT	17	13	42	3	78	1	25	1	9	0	0
235	ENV	PROPERTY AND REGENERATION	ARCHITECTURAL DESIGN & PROJECT MANAGEMENT	27	5	139	1	3	1	9	0	0	0	0
236	ENV	PROPERTY AND REGENERATION	CONTACT CREW	6	9	134	4	30	2	89	0	0	2	82
237	ENV	PROPERTY AND REGENERATION	EMPLOYMENT SUPPORT	12	7	24	1	4	3	21	3	43	4	54
238	ENV	PROPERTY AND REGENERATION	ENTERPRISE	4	2	5	2	11	0	0	0	0	1	56
239	ENV	PROPERTY AND REGENERATION	ESTATES & VALUATION MNGMNT	11	5	39	2	29	0	0	0	0	0	0
240	ENV	PROPERTY AND REGENERATION	FACILITIES MANAGEMENT	90	52	946.5	17	375	7	107.5	3	37	0	0
241	ENV	PROPERTY AND REGENERATION	PROPERTY RESOURCES MNGMNT	2	2	8	2	9	0	0	0	0	0	0
242	ENV	PROPERTY AND REGENERATION	REGENERATION	5	1	2	0	0	0	0	0	0	0	0
243	ENV	PROPERTY AND REGENERATION	STRATEGIC DEVELOPMENT	3	0	0	0	0	1	5	0	0	0	0
244	ENV	SOUTH WALES TRUNK ROAD AGENCY	ASSET MANAGEMENT	15	6	19	8	45	0	0	0	0	0	0
245	ENV	SOUTH WALES TRUNK ROAD AGENCY	BUSINESS MANAGEMENT	5	4	7	4	54	0	0	0	0	1	10
246	ENV	SOUTH WALES TRUNK ROAD AGENCY	ENVIRONMENT	1	0	0	0	0	0	0	0	0	0	0
247	ENV	SOUTH WALES TRUNK ROAD AGENCY	NETWORK MANAGEMENT	25	22	291	6	180	5	84	2	54	1	23
248	ENV	STREETCARE SERVICES	DRAINAGE STREETWORKS & TRUNK ROAD SERVICES	57	40	705.5	18	566	5	174.5	1	23	0	0
249	ENV	STREETCARE SERVICES	LIGHTING & BUILDING SERVICES	34	39	549.5	12	480.5	5	166	0	0	0	0
250	ENV	STREETCARE SERVICES	NEIGHBOURHOOD MANAGEMENT	1	0	0	0	0	0	0	0	0	0	0
251	ENV	STREETCARE SERVICES	PARKS & NEIGHBOURHOOD SERVICES	159	71	1,829.0	32	878.5	14	492.5	5	197	5	420.5
252	ENV	STREETCARE SERVICES	TRUNK ROADS	1	0	0	0	0	0	0	0	0	0	0
253	ENV	STREETCARE SERVICES	WASTE SERVICES	41	33	938.5	18	347	5	51	3	76.5	1	39.5
			Totals	3597	2008	31705.5	1022	19536	499	11348	224	5270	181	5209.5
			Percentage of employees not sick	47.76%										
			Percentage sick by instance/% working days lost		26.67%	43.39%	13.57%	26.74%	6.63%	15.53%	2.97%	7.21%	2.40%	7.13%