

**POLICY & RESOURCES
CABINET BOARD**

13TH September 2012

CHIEF EXECUTIVE'S OFFICE

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

K.JONES

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PART 1, SECTION A, ITEM 1

NEATH PORT TALBOT LOCAL SERVICE BOARD AND THE SINGLE INTEGRATED PLAN

Purpose

The purpose of this report is to consider and agree a proposed approach and proposals for producing a Neath Port Talbot Local Service Board Single Integrated Plan.

Background

The Neath Port Talbot Local Service Board as part of its leadership role; has initiated the development of its first single integrated plan, which is being informed by work undertaken in the supporting Executive and Management Groups. Once published, the plan will provide a shared agenda of better outcomes and more joined up action.

New statutory guidance on integrating partnerships and plans called “Shared Purpose – Shared Delivery” has been published by the Welsh Government, requiring every local service board to produce their own single integrated plan, to support more joined up planning and delivery for services. A link to the guidance follows:

<http://wales.gov.uk/docs/dpsp/publications/120619sharepurpdeliveryen.pdf>

The guidance states that the process for producing the single integrated plan is to be underpinned by clear lines of both executive and democratic accountability. How this will be achieved through effective performance management and democratic local scrutiny is to be set out in the plan itself. It is also stated that local authorities have a clear leadership role in supporting local service boards and the production of single integrated plans. However, the local service board is a partnership of equals and should not be local authority dominated.

At present, the statutory overarching partnership plans for Neath Port Talbot are the Community Plan, Community Safety Plan, Health Social Care and Wellbeing Strategy and the Children and Young People’s Plan. These will be replaced by the Neath Port Talbot Single Integrated Plan from 1st April 2013.

Local service boards are not statutory bodies. They are an expression of engaged local public service leadership, whose role is to lead change. The Neath

Port Talbot Local Service Board, consists of the leaders of the local authority, police, fire and rescue, probation, health service, council for voluntary service, college, social housing, the Environment Agency and Jobcentre Plus, together with representatives for the Welsh Government, community and town councils and the business sector.

The work programme, drafts of an approval timetable and consultation timetable for the production of the Neath Port Talbot Single Integrated Plan are included in Appendices 1, 2 and 3 of to this report. The approval timetable is very much draft because the Local Service Board wants to ensure sufficient time is taken to produce a single integrated plan which is fit for purpose.

Consultation and Engagement

A timetable is required for the production of a working draft single integrated plan: the 12 week public consultation process; and, work to finalise the single integrated plan and plan for its launch. It is important to acknowledge that the existing statutory plans incorporated a great deal of consultation and so a proportionate approach should be taken to agreeing what further consultation is required to act as a check and balance when agreeing the key priorities. This process still needs to be as inclusive as possible and so each Neath Port Talbot Local Service Board partner agency has been asked to become involved in this work, using their existing service user and public engagement channels.

The consultation timetable does include Member consultation but the details are yet to be finalised. Also once the single integrated plan is published, the engagement of all Members and citizens will continue to be an important feature of its implementation and the performance monitoring framework.

Needs Assessment

To ensure that our single integrated plan accurately reflects the needs of the local population, the guidance directs a local service board to: ‘undertake a strategic needs assessment which will replace the individual needs assessments that have previously been undertaken to inform specific plans.’

The guidance goes on to direct that: ‘This should be an ongoing, dynamic process not simply a periodic snapshot of data.’

The needs assessment process should be established to enable the local service board and planning partners to:

- 1) Share the intelligence gathered from the strategic needs assessment;
- 2) Segment data on 'need' to a neighbourhood level;
- 3) Establish a clear set of priorities;
- 4) Inform commissioning of services, in particular strategic joint commissioning at a local, regional or national basis;
- 5) Assess impact of initiatives over time and identify what is working well; and
- 6) Continuously monitor the changing needs of the local population.'

Current Situation

In recent years a number of needs assessments have been undertaken in Neath Port Talbot and other current or planned assessment work will contribute further to our understanding of local needs and provision.

This work has been led by different partnerships and by various directorates of the Local Authority. For example, assessments led by:

- Education for the Inclusion Strategy 2011-15;
- The Children and Young People's Partnership for the development of the Children and Young People's Plan for 2011-14 and for the Child Care Sufficiency Assessment 2012;
- The Environment Directorate of the Local Authority for the different topic papers of the Local Development Plan;
- The Health, Social Care and Wellbeing Partnership for the Health Social Care and Wellbeing Strategy 2011-14;
- Safer Neath Port Talbot for the Community Safety Plan 2010-2013;
- Play Works Neath Port Talbot for the play sufficiency assessment;
- The Local Authority for other regional project work.

In addition, organisations like Neath Port Talbot Homes have also completed scoping work, which fed into their 'Major Works Programme', which will, in turn, feed into the development work for the single integrated plan. The information contained within all these needs assessments and scoping exercises can form the evidence base for the single integrated plan to help identify the needs of our citizens and to detect any gaps in our data.

Alongside the data that has been gathered locally there is a wealth of up-to-date information and statistics available from the Welsh Data Unit; Public Health

Wales Observatory and Daffodil Cymru (to name but a few) which can all be used alongside the knowledge held by local professionals to give a solid overview of Neath Port Talbot and its main issues, needs and assets.

How have we used Needs Assessments to date?

The needs assessments that have been undertaken have been used to establish priorities for the existing local plans and strategies (including the high level strategic plans: the Community Plan, the Children and Young People's Plan, the Health, Social Care and Wellbeing Strategy and the Community Safety Plan). In addition, this information has enabled us to develop strategic plans for specific service areas, and supporting action plans and project plans to address shared priorities.

For example the Local Service Board is in the process of taking forward a number of projects based on needs identified by local scoping exercises:

- Improvement of Older People Services
- Building Capacity: Vulnerable Families and Assessment and Flow for Intermediate Care
- Air Quality

Moreover, the Local Service Board Building Capacity Project is intended to 'build capacity and capability to accelerate service transformation from the citizen's perspective' a key element of which is to encourage genuine citizen partnership and community asset development.

Development of an Integrated Approach to Needs Assessment

Recent local enquiries show that the existing needs assessments provide us with good information at this time to move ahead with the development of the single integrated plan. The needs assessments undertaken to date give a good and reliable overview of local issues.

In addition, work is ongoing to further our understanding of specific issues. For example, the Local Service Board and Children and Young People Management Group recently commissioned research to map vulnerable families and to analyse local practice in relation to prevention and early intervention. This work strengthens our evidence base concerning local needs and makes good use of the knowledge held by professionals working with our most vulnerable children, young people and families across Neath Port Talbot.

Local Service Board partner agencies are also identifying key issues which are not highlighted in the current needs assessments, e.g. issues around economic prosperity, the environment and transport.

Lastly, the further development of a strategic needs assessment will be a specific action in the single integrated plan action plan as part of the implementation process.

Results Based Accountability

As well as being based upon a needs assessment, a single integrated plan should use an outcomes based methodology, and pay attention to the needs of the whole population in the local area, as well as any sub populations who are disadvantaged, vulnerable or at risk of becoming vulnerable.

Andy Senior, Action for Children, has facilitated a discussion with the Neath Port Talbot Local Service Board about results based accountability, an outcome-based methodology, in order to demonstrate that the work undertaken to date in Neath Port Talbot provides a good basis upon which to form an overarching strategic vision and develop population outcomes and indicators.

An approach to results based accountability has been developed by the Safer Neath Port Talbot Management Group, Health, Social Care and Wellbeing Executive Board and the Children and Young People's Management Group, as part of the performance management framework for their respective statutory plans.

It makes sense for this existing work to be used to inform the results based accountability framework and outcomes for the single integrated plan. To demonstrate this, examples of outcomes developed in relation to the Neath Port Talbot Health, Social Care and Wellbeing Strategy and the Children and Young People's Plan are given in Appendix 4. This work has been set out in this way for illustrative purposes only and will be the subject of further development. This exercise will also be conducted soon for the Community Safety Plan outcomes which have been developed.

The Carmarthenshire Integrated Plan, their name for a single integrated plan, sets out this information in a well structured way and therefore this is being adopted as a template for the Neath Port Talbot Single Integrated Plan.

This approach and template will continue to be applied to the results based accountability work being undertaken in relation to the Health, Social Care and Wellbeing Strategy, Children and Young People's Plan and the Community Safety Plan as well as being utilised to present in due course priorities for transport, and issues relating to the environment and economic prosperity.

Headline Population Outcomes in the Single Integrated Plan

The work on results based accountability should result in the Local Service Board coming to some initial conclusions as to the "right" headline population outcomes for Neath Port Talbot. Appendix 5 contains examples of these from Neath Port Talbot and other local authority areas.

In addition, the Welsh Government has identified the outcomes Wales should work towards and the priority areas for action in the Programme for Government. It is clear that most high level outcomes in Programme for Government can only be achieved by multi-agency working. These outcomes should be reflected in single integrated plans.

The following Programme for Government outcomes are of particular significance for local multi-agency delivery:

- improving early years' experiences;
- improving health and educational outcomes of children, young people and families living in poverty;
- preventing poor health and reducing health inequalities;
- more inclusive and cohesive communities;
- improving the skills of young people and families;
- ensuring people receive the help they need to live fulfilled lives;
- creating sustainable places for people.

Within Neath Port Talbot there has always been a focus upon building confident communities, which foster active citizens and which are fair and inclusive. These are underpinning principles of sustainable development, which the Welsh Government is seeking to establish as a core operating principle by statute, and therefore priorities associated with them will fit well within a headline population outcome around "sustainable communities and environmental sustainability".

Overarching Strategic Vision

Consideration of the population outcomes helps inform the long term vision for the sustainable development of communities over the next 10-15 years, as required by the single integrated plan guidance.

To provide some context, the vision statements from Local Service Board partner agencies have been included in Appendix 6, together with vision statements from a selection of single integrated plans and other documents. Examples of possible Neath Port Talbot vision statements are also included, which seek to also be concise and clear like the headline population outcomes.

Next Steps

The Neath Port Talbot Local Service Board is being supported by a Single Integrated Plan Officer Working Group, which consists of representatives from its partner agencies. The Local Service Board is supportive of the approach and proposals which are detailed within this report and has agreed that the Single Integrated Plan Officer Working Group be commissioned to undertake this work, liaising whenever possible with the executive and management groups which support it. The Group will also ensure that economic, environmental and transport issues, alongside sustainable development, and sustainable communities principles, are included in the working draft Plan.

Once this work has been undertaken, a further report and a working draft of the Neath Port Talbot Single Integrated Plan will be presented to a future meeting of the Policy and Resources Cabinet Board and Scrutiny Committee, with the proviso that it will be further considered and amended as necessary by the Local Service Board.

Members of the Local Service Board in due course will also need to confirm their individual organisation's approval for the Single Integrated Plan.

Recommendation:

The Cabinet Board is asked to consider and agree the approach and proposals detailed within this report for the production of the Neath Port Talbot Local Service Board Single Integrated Plan.

Reasons for Proposed Decision:

It is a statutory requirement to produce a single integrated plan.

Appendices

Appendix 1 - SIP Work Programme

Appendix 2 – LSB SIP Draft Approval Timetable Options

Appendix 3 – Draft SIP Consultation Timetable

Appendix 4 – NPT HSC&WB and CYP Plan Population Outcomes

Appendix 5 – Examples of Visions/Themes/Population Outcomes from NPT and other LA areas

Appendix 6 – Vision Statements from the Partner Agencies on the NPT LSB and from other documents

List of Background Papers

“Shared Purpose – Shared Delivery” – Guidance on integrating Partnerships and Plans

Wards Affected

All

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COMPLIANCE STATEMENT

NEATH PORT TALBOT LOCAL SERVICE BOARD AND THE SINGLE INTEGRATED PLAN

(a) Implementation of Decision:

The decision is proposed for implementation after the three day call-in period.

(b) Sustainability Appraisal:

Community Plan Impacts

Economic Prosperity	-	positive impact
Education & Lifelong Learning	-	positive impact
Better Health & Well Being	-	positive impact
Environment & Transport	-	positive impact
Crime & Disorder	-	positive impact

Other Impacts

Welsh Language	-	positive impact
Sustainable Development	-	positive impact
Equalities	-	positive impact
Social Inclusion	-	positive impact

(c) Consultation

There has been no requirement under the constitution for external consultation on this item.

SIP Work Programme

<ul style="list-style-type: none"> • Draft SIP to be produced by the end of September with a view to it going out to public consultation for 12 weeks around the end of November.
<ul style="list-style-type: none"> • Vision – contact the partnerships (CYP, CSP and HSCWB) to determine what visions are included within their plans. Contact partner agencies to draw together the visions included with their key plans.
<ul style="list-style-type: none"> • Clarification is required on what the management groups' roles are in terms of reporting to and liaising with the LSB.
<ul style="list-style-type: none"> • Needs Assessment – Contact partner agencies to draw out the key issues which have been identified in the various needs assessments to determine what the main issues are. Also determine if there are new/future issues which are likely to emerge which need to be included within the scope of this work.
<ul style="list-style-type: none"> • RBA – invite one contact from each partnership who has been involved with RBA to a meeting with local consultant to determine what will be required for the LSB RBA work.
<ul style="list-style-type: none"> • Speak to Communities First re the work they have carried out on RBA.
<ul style="list-style-type: none"> • The vision element of the work is to be discussed at the LSB meeting on the 3rd August. The needs assessment and RBA elements are also to be discussed at that meeting if the information has been gathered by then, otherwise to be discussed at the meeting on the 24th September.
<ul style="list-style-type: none"> • An engagement plan is to be drafted by the end of September so that it can be implemented at the point the draft plan is ready to go out for consultation. Corporate Strategy Team to work on this in conjunction with CVS.
<ul style="list-style-type: none"> • Powys and Carmarthen already have single plans therefore it may be helpful to find out the process that they have gone through to produce theirs.

SIP Work Programme Continued

- Whilst much of the information that will clarify what priorities may need to be included in the SIP will be identified from a trawl of the relevant needs assessments, we should also be mindful that some of the key issues for the borough may not be identified through this process e.g. transport and issues regarding the environment and economic prosperity are not included within the partnerships.

LSB - SIP

Draft Approval Timetable Options

RBA/Needs Group	Development of SIP	1 st meeting held on 31 st May 2012		
LSB	Development of SIP	Agenda item at meetings held on 11 th June & 6 th August 2012		
P&R	Draft SIP for partner approval process	25 th October 2012		
LSB	Draft SIP for partner approval process	TBC		
Seminar	Draft SIP for Community Plan Partnership	23rd October 2012		
Public Consultation starts	Draft SIP for consultation	w/c 29th October 2012	w/c 29th October 2012	
Public Consultation ends	Draft SIP for consultation	w/c 21 st January 2013	w/c 21 st January 2013	
LSB	Final version of SIP (partner approval process)	4th February 2013 (if able to email for final approval)	α O	
CAB	Final version of SIP	20 th or 26 th (Special) February 2013		4 th March 2013 (rearranged from 25 th March 2013?)
Council	Final version of SIP for approval	20 th March 2013		Special CAB to be arranged for mid March
			20 th March 2013	

* Draft SIP to be signed off for consultation at this meeting or a special LSB to be arranged for early October

Draft SIP Consultation Timetable

Action	Target Date	By	Completed
Put consultation on Objective Online Portal			
Send to all Elected Members			
E-mail to LSB Annual Partnership Seminar List			
Hardcopies mailed to Community Councillors			
Information to LSB partner agencies service user & public engagement channels			
Information to Corporate Directors, Management Teams & Lead Officers			
C&YP Consultation Options			
Press Release			
Information on front page of website & link to LSB website hosted by NPTCBC			
Copies when available to go to Libraries			
Message of the day on the intranet			
Next addition of Change News & Champions			
Article in newsletters such as C1st			
CVS Consultation Event & Fora			
LDP Project Board			
Environment Forum			
Health Challenge NPT/HSC&WB Exec Board			
Safer Neath Port Talbot Management Group			
C&YP Management Group			
Cabinet/P&R Scrutiny Cttee			
SCH&H Scrutiny Cttee			
CYPE Scrutiny Cttee			
ECR Scrutiny Cttee			
E&H Scrutiny Cttee			
Housing Partnership			
Communities First Co-ordinators			

Neath Port Talbot HSC&WB Strategy and C&YP Plan Population Outcomes

Draft Health Social Care and Wellbeing Example

In order to achieve the overarching strategic vision of:

.....(to be determined).....

Outcome - People in NPT are physically and emotionally healthy, independent and enjoy a good quality of life (HSCWB)

We have many things to be proud of in Neath Port Talbot. We have natural assets that compare with the best – our Afan Forest hosts one of the top ten mountain-biking destinations in the world and our parks are pleasant and attractive destinations for both local people and visitors from elsewhere. We also have a strong track record in delivering excellent public services which are valued by local people and we value the strong partnerships we have with communities, with voluntary organisations, private and statutory sectors which are vital in ensuring we are continuously working to improve the quality of life for local people.

Yet, despite all of the strengths we have, the health of local people is, generally, poorer than the rest of Wales.

The challenge now facing us is to prevent ill health in the first place. We must all take responsibility for our health and take small steps to improving our way of life and well-being. From our homes to healthy eating. From physical exercise to immunisation.

The goals set out below reaffirms our joint commitment to improving health for everyone whilst also reducing the gap between the most healthy and the least healthy and improving access for those who need treatment and support.

The following goals will lead the direction of our work and provide you with ideas in order to improve your own health and well-being.

Goals:

1.1 Children and Young People are physically and emotionally healthy (0-18 year olds)

How will we achieve this?

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-

1.2 Adults are physically and emotionally healthy (19-64 year olds)

How will we achieve this?

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1.3 Older people are independent and enjoy a good quality of life (65+ year olds)

How will we achieve this?

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-

What can you do?

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-
-

How will we know we have made a difference?

We will report progress against:

- Uptake of immunisation rates (childhood and flu)
- Proportion of low birth weight babies
- Life expectancy
- Prevalence of obesity
- Physical activity
- Alcohol consumption above recommended guidelines
- Percentage of smokers
- Substance misuse

Draft Children and Young People Example

In order to achieve the overarching strategic vision of:

.....(to be determined).....

Outcome - Children and young people in Neath Port Talbot are healthy, confident, active individuals who achieve their potential within a safe home and community that is free from poverty, abuse and exploitation (CYP).

In Neath Port Talbot we are bringing a determined focus to improving our understanding of the needs of our most vulnerable families and exploring how best to meet needs at an early stage so as to prevent escalation. This work is essential to further develop tailored responses to individual families' needs.

The Partnership strongly supports the effective involvement of children, young people and their families in the design, development and delivery of all services. Opportunities for the co-production of services with children, young people and their families will be explored, and the implementation of a children's rights ethos in all our service delivery remains a priority.

Progress has been aided greatly by political will within the county. There is healthy determination at all levels for children, young people and their families to be involved in decisions that affect their lives, whether through participation, or advocacy, or through knowledge of their rights.

Goals

1. Feel and are safe and supported

How will we achieve this?

- By developing and co-ordinating services to address the damage caused in families by alcohol and substance misuse
- By improving and further developing parental mental health services
- By further developing specialist domestic abuse work including counselling and work in schools
- By focusing cross-partnership effort on tackling substance and alcohol misuse, domestic abuse and emotional wellbeing
- By further developing prevention and early intervention services
- By improving the availability of support for vulnerable young people

2. Are physically and emotionally healthy

How will we achieve this?

- By developing a strategy to address alcohol and substance misuse in young people
- By promoting the uptake of all routine childhood vaccinations
- By developing a strategy for play to help focus, prioritise and co-ordinate play services for children
- By improving access to local primary care mental health support services/emotional health and wellbeing services for all children and young people including those outside of mainstream education
- By implementing the Anti-Bullying Strategy so as to reduce the incidence of bullying across all settings
- By further developing initiatives to promote the engagement of more young people in sports, leisure and cultural activities

3. Learn everything they need to be confident and active in their communities and reach their potential

How will we achieve this?

- By ensuring early identification and intervention for pupils with additional learning needs
- By increasing opportunities for young people to gain recognition of formal, informal and on-formal education outside the school setting
- By improving access to youth support services, particularly through the medium of Welsh
- By increasing bilingual provision in youth service settings and to embed Welsh culture into the informal curriculum
- By improving the transition arrangements and support for vulnerable young people as they move into further education, employment and adult services
- By improving disabled young people's access to the full range of youth support services to enable them to achieve greater levels of independence

4. Can take part in decision making that affects their lives

How will we achieve this?

- By increasing opportunities for young people to participate in decision making through the development of local youth forums and a formally elected youth council
- By increasing intergenerational activities
- By promoting volunteering opportunities
- By developing a new action plan to fully implement the Participation Strategy for Children and young People
- By involving young people in activity around children's rights, positive relationships/anti-bullying, safeguarding and young carers

5. Have equal access to life chances and opportunities

How will we achieve this?

- By improving access to transport to ensure families in workless households can attend training and other support services
- By continuing to facilitate a range of informal and formal community based learning opportunities
- By supporting the continuation of welfare benefits and advice services to ensure income maximisation for the poorest groups
- By further developing integrated whole family approaches to support families, particularly those in poverty, to build their resilience and to develop the skills and attributes associated with positive child outcomes
- By developing life skills training for parents and young people
- By developing approaches to citizenship and community engagement

What can you do?

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How will we know we have made a difference?

We will report progress against:

- Pupil school attendance rate
- Children in Need by Parenting Capacity
- Disabled children and young people accessing youth support services
- Access to transport
- Proportion of young people not in education, employment or training (NEETs)
- Prevalence of obesity
- Uptake of routine childhood vaccinations
- Percentage of children living in workless households
- Percentage of adults with no qualifications
- Percentage of working age population in receipt of key out of work benefits

Examples of Visions/Themes/Population Outcomes from NPT and other LA Areas

Visions:			
Cardiff: <i>By 2020... Cardiff will be a world class European capital city with an exceptional quality of life and at the heart of a thriving city region</i>	Carmarthenshire: <i>A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities</i>	Powys: <i>To build upon our successful track record of working together to improve the well-being of the people in Powys</i>	Neath Port Talbot: <i>tbd</i>
Themes and population outcomes:			
1. Community Safety:			
People in Cardiff are safe and feel safe	People who live, work and visit Carmarthenshire are safe and feel safer	People in Powys feel and are safe and confident	

2. Education and Learning:			
People in Cardiff achieve their full potential	People in Carmarthenshire fulfil their learning potential	People in Powys have the skills to pursue their ambitions	e.g. To promote a culture of learning within our communities where everyone regardless of age or ability is encouraged to recognise their own potential and are supported to reach it (Communities First)
3. Families and Children:			
		Powys families are safe and supportive places in which to live	e.g. Children and young people in Neath Port Talbot are healthy, confident, active individuals who achieve their potential within a safe home and community that is free from poverty, abuse and exploitation (CYPP vision)

4. Health Social Care and Wellbeing:			
People in Cardiff are healthy	People in Carmarthenshire are healthier	People in Powys are healthy and independent	e.g. People in NPT are physically and emotionally healthy, independent and enjoy a good quality of life (HSCWB)
5. Environment:			
People in Cardiff have a clean, attractive and sustainable environment	Carmarthenshire's communities and environment are sustainable	People in Powys enjoy a clean, safe and green environment	
6. Economic Prosperity:			
Cardiff has a thriving and prosperous economy	Carmarthenshire has a stronger and more prosperous economy	People in Powys benefit from a thriving diverse economy	

7. Additional Outcomes:			
Cardiff is a great place to live, work and play		People in Powys live in supportive, sharing and self-reliant communities	
Cardiff is a fair, just and inclusive society		People in Powys live in good quality affordable home	
		People in Powys are supported to get out of poverty	
		People in Powys can easily access the services they need	

Vision Statements from the Partner Agencies on the NPT LSB:

Name of Plan/ Strategy	Vision
Health, Social Care and Wellbeing Strategy	<p>To make a real difference to the way people experience services; to the quality of people's lives and the environment in which people live.</p> <p>Reaffirms our joint commitment to improving health for everyone whilst also reducing the gap between the most healthy and the least healthy and improving access for those who need treatment and support.</p> <p>Long-term commitment between partners including the Council, ABMU Health Board, Public Health Wales, Neath Port Talbot CVS and other organisations to:</p> <ul style="list-style-type: none"> • Modernise and where appropriate integrate NHS local health and social care services for certain groups of vulnerable people • Improve population health through encouraging healthier lifestyles • Tackle health inequalities across the county borough/locality • Continue to address the determinants of health
Children and Young People's Plan	<p>Children and Young People in Neath Port Talbot will be healthy, confident, active individuals who achieve their potential within a safe home and community that is free from poverty, abuse and exploitation.</p>
South Wales Police	<p>Our purpose is to keep south Wales safe and our vision is: To be the best at understanding and responding to our communities' needs.</p> <p>We will achieve this through the commitment and participation of all our employees. And in particular, our employees will:</p>

	<ul style="list-style-type: none"> • Listen to and understand the needs of our communities • Respond to their concerns • Update people • Improve community confidence by ‘keeping our promises’, and • Protect the community from harm, by reducing and detecting crime and reducing anti-social behaviour. • <p>Our Values</p> <p>The values are about the way we work together to achieve our vision and underpin everything we do. Our employees have created our three values, as we see their involvement in shaping our organisation as being key to our success.</p> <p>We want to be a professional organisation with employees who are honest, take ownership, and show respect.</p> <p>We want our employees to be proud of our organisation, of the communities they serve and of themselves.</p> <p>We want our organisation to be positive, to respond to people and their concerns, and to be reliable and to be caring.</p>
Single Environmental Body for Wales	To maintain, improve and develop Wales’ natural resources, to deliver benefit to the people and economy of Wales now and into the future
Community Plan 2010 - 2020	We want Neath Port Talbot to be a place where local services help people look after themselves, each other and their communities; with greater opportunity for all – in a greener, healthier and safer environment.
Neath Port Talbot CVS	<i>Support, promote and develop the participation of voluntary organisations, community groups and individuals in the voluntary sector in Neath Port Talbot</i>

NHS Wales

Our Vision for the Welsh NHS in 2016

Health will be better for everyone in Wales –

- more children will have a good start in life*
- the gap between those with best and worst health will narrow*
- obesity, smoking, and drug and alcohol abuse will level off and fall*
- people will be enjoying more years of high quality life.*

Access and patient experience will be better –

- access to primary care services will be easier*
- more services will be provided through local pharmacies*
- more services will be available 24 hours a day, 365 days a year*
- a greater range of local services will mean less need for patients to travel*
- more information on services and on health issues will be available by telephone and on-line.*

Better service safety and quality will improve health outcomes –

- we will guarantee dignity and respect for all patients*
- systems for assuring high quality care will match the best in the world*
- people will benefit more from healthcare – results will improve*
- every service will have been put on a solid basis for the long term, with access as local as possible*
- specialist hospital care in centres of excellence will match the best*
- the NHS will work with relevant agencies to ensure people's transport needs to and from hospitals are addressed*
- the best possible communication links will give clinical staff fast, safe and secure access anywhere in Wales to the information needed to help patients*
- the NHS will publish information on the performance of major services in terms of safety, care outcomes and patients' views.*

<p>JobCentre Plus</p>	<p>The Department for Work and Pensions has an ambitious agenda of reform which aims to create a new welfare system for the 21st century; to transform the opportunity for people without jobs to find work and support themselves and their families; and to ensure that the most vulnerable in society are protected. We will focus on the Coalition Government's values of freedom, fairness and responsibility and put welfare spending on a sustainable footing. Over the course of the business plan period, our reforms will:</p> <ul style="list-style-type: none"> • tackle poverty and welfare dependency through a simplified welfare system that encourages and incentivises people to find work, rewards responsible behaviour and protects the most vulnerable; • promote high levels of employment by helping people who are out of work, including people in disadvantaged groups, to move into work; • help people meet the challenges of an ageing society and maintain standards of living in retirement; • provide opportunity, choice and independence to enable disabled people to take an equal role in society.
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NB Writing in Italics has not been confirmed as accurate by the relevant organisation.

Vision Statements from a Selection of SIPs and other Documents:

Name of Plan/ Strategy	Vision
Welsh Government – Shared Purpose – Shared Delivery Guidance	Healthy people living productive lives in a more prosperous and innovative economy; safer and more cohesive communities, with lower levels of poverty and greater equality; a resilient environment with more sustainable use of our natural resources and a society with a vital sense of its own culture and heritage.
Welsh Government – Programme for Government	Creating the Wales of the future is something that involves all of us
Integrated Community Strategy for Carmarthenshire 2011-16	A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities.
Powys Single Delivery Plan	To build upon our successful track record of working together to improve the well-being of the people in Powys.
Cardiff What Matters 2010-2020	By 2020...Cardiff will be a world class European capital city with an exceptional quality of life at the heart of a thriving city region.
Cadwyn Housing Association (Cardiff based RSL)	To be leading and innovative, enabling people and communities to realise their potential.

Initial Draft Vision Statements for a Neath Port Talbot SIP

	Vision
Example 1	The creation of a Neath Port Talbot that enables people to live healthy lives and to realise their potential is something that involves all of us.
Example 2	Enabling people and communities to be healthy and to realise their potential involves all of us.
Example 3	Together, we will make Neath Port Talbot the best place to live, work and learn.
Example 4	Neath Port Talbot will always be a great place to live, work and play and the Neath Port Talbot Local Service Board will work with residents, community groups and all agencies delivering services to our residents to ensure this vision is achieved.
Example 5	Creating a Neath Port Talbot where everyone has an equal chance to be healthier, happier, safer and prosperous.
Example 6	Neath Port Talbot will be recognised for the quality of life enjoyed by the community in a vibrant and prosperous county borough.
Example 7	An active and effective community enhancing Neath Port Talbot as the desired place to live, work and visit.

Part 1, Section C, Item 1

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

Purpose of Report:

To report the Performance Indicator results for 1st Quarter 2012/2013 - 1st April 2012 to 30th June 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:

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

Direction of Travel: 1st Quarter comparison of 2012/2013 performance against 2011/2012.

↑ Improving Trend	↔ Performance the same or within 5%	↓ Performance trend down by 5% or more.
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(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 1 st Quarter	Latest data Actual 2012/2013 1 st 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	All Wales data will be available November 2012	3.1%	1.57%	↓
Base data	Number of staff who left the authority	485	813		229	109	
Base data	Average number of employees (headcount)	7,492	7,222		7,473	6,936	
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		2.34	2.45	↔
Base data	Total number of working days/shifts lost to sickness absence	60,306	61,023		13,910	14,189	
Base data	Average number of full-time equivalent (FTE) employees	6,291	6,062		5,946	5,783	

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

Corporate Health - Financial Health

PI No.	Performance Indicator / data	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
(C) - Cumulative i.e. data increases quarter on quarter							
<i>Corporate Health - Financial Health</i>							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.1%	91.9%	All Wales data will be available November 2012	93.3%	93.4%	↑
Base data	Number of undisputed invoices paid within 30 days	101,013	87,953		22,432	20,540	
Base data	Total number of undisputed invoices paid	108,516	95,697		24,033	21,990	
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97.2%	97.3%		28.8%	28.8%	↔
Base data	The amount of council tax received in the financial year	£46.9m	£48.51m		£14.4m	£14.82m	
Base data	The total amount of council tax due for the financial year	£48.2m	£49.87m		£49.9m	£51.38m	
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	98.2%	98.4%		34.1%	32.9%	↔
Base data	The amount of non-domestic rates received, net of refunds	£35.7m	£36.7m		£13.4m	£13.1m	
Base data	The gross rates payable for the financial year	£36.4m	£37.3m		£39.2m	£39.8m	

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 1st Quarter	Actual 2012/2013 1st 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%	To follow	N/a
Base data	number of checked claims correctly assessed	682	108		33	-	
Base data	number of assessed claims checked	699	108		33	-	
Benefits M002 (L)	Average days taken for new claims from application to assessment.	16.6	14.32		15.64	To follow	N/a
Base data	total number of days taken for all new claims assessed in period	205,535	-		43,981	-	
Base data	number of new claims assessed in period	12,357	-		2,812	-	

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 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
Miscellaneous Services							
L3(L)	Response times to telephone calls (in 10 seconds)	75.4%	71.2%		71.1%	71.7%	↔
Base data	Total number of calls answered within 10 seconds	1.38 million	1.31 million		322,057	293,159	
Base data	Total number of calls received.	1.83 million	1.84 million		452,824	408,689	
7.7 (L)	Standard searches: Percentage of standard searches carried out in 10 working days	99.8%	99.8%		100%	98.1%	↔
Base data	Number of searches carried out in 10 working days	1,384	1,412		357	362	
Base data	Number of searches	1,387	1,415		357	369	
L(P) 13 (L)	Procurement: Annual Savings (£)	£494,401	£1,468,074				

* This data is collected annually.

PART 1, SECTION C, ITEM 2

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 1st Quarter 2012-2013 – 1st April 2012 to 30th June 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:




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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: 1st Quarter comparison of 2012/2013 performance against 2011/2012.

 Improving Trend	 Performance the same or within 5%	 Performance trend down by 5% or more.
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(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 09/10.

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 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
<i>Corporate Health - Asset Management</i>							
CAM/001	<p>a) The percentage of the gross internal area of the local authority's buildings in condition categories:</p> <p>(i) A - Good</p> <p>(ii) B - Satisfactory</p> <p>(iii) C - Poor</p> <p>(iv) D – Bad</p> <p>b) The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level:</p> <p>(i) 1 - Urgent work</p> <p>(ii) 2 - Essential work</p> <p>(iii) 3 - Desirable work</p>	8.4%	8.4%	All Wales data available 31 st October 2012			
		36.9%	39.8%				
		44.2%	41.04%				
		10.5%	10.1%				
		21.5%	21.1%				
		57.1%	57.1%				
		21.5%	21.7%				

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
Education							
NSI - EDU/002 (NS 10)	The percentage of: i) All pupils (including those in local authority care), (PAM) 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.	0.42%	0.4%	0.54%			
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% (P)	↑
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%	68.8% (P)	↑
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% (P)	↑
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%	9.7%	17.2%	9.6%	10.3% (P)	↑

(P) – Provisional Data

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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			
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0%	1.9%	2.2%			

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	92.11% (P)	↑
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			

(P)- Provisional Data

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
<i>Education - continued</i>							
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	61.5%	74.6%				
	b) 1 or more GCSE's at grade G or above or vocational equivalent	97.2%	99.6%				
	c) The core subject indicator	47.5%	49.5%				
L(SEN) 1 (L)	a) No. of children with new statements of special educational needs	81	94		62	73	↓
	b) Total number of children with statements of special educational needs	731	730		687	713	↑
L(FP) 1+ (L)	No. of full day childcare places provided	1,236	1,233		1,260	1,686	↑
L(Yth) 2+ (L)	The percentage of 11 - 19 year olds in contact with the youth service (C)	15.34%	24.06%		3.24%	8.8%	↑

PI No.	Performance Indicator / data	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	-3.3%	0%	↑
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%	22.9%	38.6%	↑
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%	0%	0%	↔
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%	25%	0%	↓
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%	83.3%	80%	↔
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%	100%	↔

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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	3.49	1.56	↑
NSI-SCA/002 (NS 2)	The rate of older people (aged 65 or over): a) Supported in the community per 1,000 population aged 65 or over at 31 March	90.5	95.07	78.60	83.07	99.08	↑
	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	25.32	24.81	↑
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	87.39%	90.95%	↑
	b) Aged 65+	77.9%	81.5%		78.8%	81.67%	↑
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%	68.39%	77.31%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	6.2%	12.2%	↑
	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%	40%	8.3%	↓
NSI-SCA/019 (PAM) (PfG)	The percentage of adult protection referrals completed where the risk has been managed	92.7%	92.7%	88.0%	94%	92%	↔
SCA/020 (PAM)	The percentage of adult clients who are supported in the community during the year.	N/a	84.5%	86.6%	81%	84.4%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	70.3%	54.5%	↓
	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%	66.7%	81%	↑
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%	71.6%	84.7%	↑
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%	25.9%	35.9%	↑
	b) Were allocated to someone other than a social worker for initial assessment	12.4%	14.7%	10.3%	56.0%	12%	↑
	c) Did not proceed to allocation for initial assessment	53.9%	36.2%	53.9%	37.4%	52.1%	N/a

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	70.3%	67.9%	↓
NSI-SCC/011b (PIG)	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%	28.6%	39.4%	↑
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 1 st Quarter	Actual 2012/2013 1 st 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%	64.9%	54.2%	↓
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%	94.5%	76.1%	↓
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%	20.0%	34.8%	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	47.6%	55.5%	↑
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 1 st Quarter	Actual 2012/2013 1 st 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 1 st Quarter	Actual 2012/2013 1 st 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 1 st Quarter	Actual 2012/2013 1 st 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	64.3	51.1	↑
HHA/008	The percentage of homeless presentations decided within 33 working days	63.2%	79.3%	87.9%	70.7%	97.7%	↑
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%	96.7%	95.5%	↔
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	22.5	12.1	↑
	a) Bed and Breakfast accommodation	72.0	99.8	140.34	91.5	89.7	↔
	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 1 st Quarter	Actual 2012/2013 1 st 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	567	412	↑
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%	2.1%	1.7%	↓
	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	690	↓
	b) Adults	681	525	322	562	382	↑

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	24.2%	16.6%	↑
WMT/012	The percentage of local authority collected municipal waste used to recover heat and power	26.03%	22.2%	4.05%	31.5%	30.1%	↔
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%	70.01%	74.96%	↑
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%	0.08%	0.14%	↑
		26.9%	28.19%	29.03%	25%	28.72%	↑
		13.9%	13.46%	18.92%	14.8%	16.22%	↑
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%	39.86%	45.08%	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st Quarter	Direction of Travel
<i>Environment & Transport - Street Scene</i>							
STS/005	a) The Cleanliness Index	68.2%	69%	70%			
	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 1 st Quarter	Actual 2012/2013 1 st 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	2.48	1.90	↑
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%	86.6%	90.0%	↑
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%			

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	96.5%	97.2%	↑
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%	100%	100%	↔
PLA/004	a) The percentage of major planning applications determined during the year within 13 weeks	32.3%	41.7%	34.0%	20%	20%	↔
	b) The percentage of minor planning applications determined during the year within 8 weeks	72.7%	77.9%	61.9%	80.4%	76%	↓
	c) The percentage of householder planning applications determined during the year within 8 weeks	95.1%	95.3%	84.3%	97.3%	92%	↓
	d) The percentage of all other planning applications determined during the year within 8 weeks	74.6%	82.9%	71.6%	90.6%	75%	↓
	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 1 st Quarter	Actual 2012/2013 1 st 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%	54.5%	51.5%	↓
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%	98.4%	100%	↑
BCT/007	The percentage of 'full plan' applications approved first time	98.4%	95.5%	95%	95.2%	95.5%	↔

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2010/2011 1 st Quarter	Actual 2011/2012 1 st 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		58	22.5	↓
L(ED) 2	Number of new business start-up enquiries assisted through Business Services and Flexible Support for Business Regional Centre services	235	223		37	58	↑
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		237	105	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	22%	17%	↓
	ii) Food Hygiene (C)	100%	100%	99%	13%	9%	↓
	iii) Animal Health (C)	100%	100%	98%	67%	33%	↓
	iv) Health and Safety (C)	100%	100%	95%	0%	14%	↑
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%	56%	50%	↓
	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%	38%	26%	↓
	ii) Food Hygiene (C)	89%	93%	85%	29%	24%	↓
	iii) Animal Health (C)	100%	100%	82%	100%	100%	↔
	iv) Health & Safety (C)	97%	69%	57%	64%	49%	↓

PI No.	Performance Indicator	Actual 2010/2011	Actual 2011/2012	All Wales 2011/2012	Actual 2011/2012 1 st Quarter	Actual 2012/2013 1 st 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%	84.1%	87.5%	↑
<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	1,035	1,709	↔
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	1,707	1,524	↓
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	1,033	1,082	↑