

**POLICY & RESOURCES
CABINET BOARD**

22nd March 2012

CHIEF EXECUTIVE'S OFFICE

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

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(PHILIP GRAHAM)

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PART 1. Doc Code: PRB-220312-REP-CE-KJ

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QUARTERLY PERFORMANCE MEASURES - CHIEF EXECUTIVE AND FINANCE & CORPORATE SERVICES DIRECTORATES

Purpose of Report:

To report the Performance Indicator results for the 3rd quarter 2011/12 - 1st April 2011 to 31st December 2011.

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

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Direction of Travel: 3rd Quarter comparison of 2011/2012 performance against 2010/2011.

↑ 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) Identifies a National Strategic (statutory) performance indicator

All Wales The data shown in this column is the figure calculated using the base data supplied by all authorities for 2010/2011 i.e. an overall performance indicator value for Wales.

(L) Local Performance Indicator set by the Council.

NA Not applicable (no requirement to collect data or no data available).

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*

						Latest data	
PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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)	2.94%	6.47%	9.56%	*4.9%	8.5%	↓
Base data	Number of staff who left the authority	229	485	13,657	359	615	
Base data	Average number of employees (headcount)	7,780	7,492	142,905	7,316	7,224	
CHR/002	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (C)	11.3	9.5	10.3	*7.04	7.34	↔
Base data	Total number of working days/shifts lost to sickness absence	72,871	56,167	1,086,907	44,072.3	44,438.47	
Base data	Average number of full-time equivalent (FTE) employees	6,433	5,896	105,091	6256.5	6054.6	

* For comparison with 2011/2012 quarter 3 data, this figure excludes data for employees transferred to NPT Homes.

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 2009/2010	Actual 2010/2011	All Wales 2010/2011	Latest data		Direction of Travel
					Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	
Corporate Health - Financial Health							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	92.9%	93.1%	91.1%	93.35%	91.72%	↔
Base data	Number of undisputed invoices paid within 30 days	105,412	101,013	2.86 Million	75,479	64,371	
Base data	Total number of undisputed invoices paid	113,415	108,516	3.14 Million	80,850	70,185	
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97.25%	97.2%	96.6%	85.2%	84.8%	↔
Base data	The amount of council tax received in the financial year	£45.4m	£46.9m	£1,056m	£41.2m	£42.3m	
Base data	The total amount of council tax due for the financial year	£46.7m	£48.2m	£1,094m	£48.4m	£49.9m	
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	97.64%	98.2%	97.3%	85.5%	86.9%	↑
Base data	The amount of non-domestic rates received, net of refunds	£34.9m	£35.7m	£823m	£32.2m	£33.9m	
Base data	The gross rates payable for the financial year	£35.7m	£36.4m	£846m	£37.6m	£37.7m	

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

						Latest data	
PI No.	Performance Indicator / data	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Housing Benefit and Council Tax Benefit</i>							
Benefits M001 (L)	Percentage of new claims correctly assessed	N/a new	97.6%		N/a new	*100%	N/a
Base data	number of checked claims correctly assessed	N/a new	682		N/a new	75	
Base data	number of assessed claims checked	N/a new	699		N/a new	75	
Benefits M002 (L)	Average days taken for new claims from application to assessment.	N/a new	16.6		N/a new	*14.5	N/a
Base data	total number of days taken for all new claims assessed in period	N/a new	205,535		N/a new	102,447	
Base data	number of new claims assessed in period	N/a new	12,357		N/a new	7043	

* New local measures that replace the two National Strategic 2010/2011 Benefits Indicators that have been deleted by the Welsh Government from the National framework.

d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Social Care -Youth Justice

						Latest data	
PI No.	Performance Indicator / data	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	9.1%	12.1%	4.9%	13.5%	16.5%	↑
Base data	Number of children and young people affected	23	34	-	24	13	
Base data	The difference in the average number of hours of ETE per week received by all young people of statutory school age in the cohort between start of their court order and the end of their court order.	1.6	1.6	-	1.85	2.53	
Base data	The average number of hours ETE per week received by all young people of statutory school age in the cohort, during the week before the start of their court order	17.6	3.6	-	13.75	15.38	
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.	25.4%	3.6%	17.6%	-0.5%	64.1%	↑
Base data	Number of children and young people affected	66	84	-	58	51	
Base data	The difference in the average number of hours ETE per week received by all young people above statutory school age in the cohort between the start of their court order and the end of their court order.	2.6	0.4	-	0.05	4.86	
Base data	The average number of hours ETE per week received by all young people above statutory school age in the cohort, during the week before the start of their court order	10.2	9.7	-	10.12	7.59	

d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Social Care -Youth Justice - cont.

						Latest data	
PI No.	Performance Indicator / data	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care – Youth Justice</i>							
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	1.1%	0.8%	0.7%	1.1%	1.5%	↑
Base data	The difference in the number of offenders in the cohort in suitable accommodation at the end of their court order compared to the number in suitable accommodation before the start of their court order	1	1	-	1	1	
Base data	The total number of children and young people ending a relevant community penalty or the community element of a custodial sentence	92	132	-	89	66	
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	0%	28.6%	18.3%	40%	25%	↓
Base data	The difference in the number of children and young people in suitable accommodation upon release from custody compared to number in suitable accommodation before the start of their court order	0	2	-	2	2	
Base data	The total number of children and young people ending a custodial sentence in the year	4	7	-	5	8	

d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates
Social Care -Youth Justice - cont.

						Latest data	
PI No.	Performance Indicator / data	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care – Youth Justice</i>							
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;	89.6%	79.7%	86.1%	80.9%	81.6%	↑
Base data	The number of children and young people in the youth justice system identified, via screening, as requiring a substance misuse assessment who received a substance misuse assessment within 5 working days of the referral	69	47	-	38	31	
Base data	The number of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment	77	59	-	47	38	
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%	94.9%	100%	100%	↔
Base data	The number of children and young people who receive treatment or interventions for substance misuse within 10 working days of a substance misuse assessment	75	59	-	40	36	
Base data	The number of children and young people who are identified through assessment as having a need for substance misuse treatment or intervention	75	59	-	40	36	

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

Miscellaneous

						Latest data	
PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Miscellaneous Services</i>							
L3(L)	Response times to telephone calls (in 10 seconds)	74.54%	75.4%		72.64%	70.7%	↔
Base data	Total number of calls answered within 10 seconds	1.36 million	1.38 million		1.001 million	961,858	
Base data	Total number of calls received.	1.82 million	1.83 million		1.378 million	1.36 million	
7.7 (L)	Standard searches: Percentage of standard searches carried out in 10 working days	99.5%	99.8%		99.7%	99.9%	↑
Base data	Number of searches carried out in 10 working days	1,581	1,384		1,051	1,088	
Base data	Number of searches	1,589	1,387		1,054	1,089	
L(P) 13 (L)	Procurement: Annual Savings (£)	£648,000	£494,401				

* 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 during the 3rd quarter 2011-2012 – 1st April 2011 to 31st December 2011.

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;
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These dashboards will be reported to subsequent scrutiny committees.

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

List of Background Papers

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Wards Affected:

All

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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: 3rd Quarter comparison of 2011/2012 performance against 2010/2011.

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) **Statutory (National Strategic) 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 using the base data supplied by all authorities for 2010/2011 i.e. an overall performance indicator value for Wales.

NA Not applicable (no requirement to collect data or no data available).

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Corporate Health - Asset Management</i>							
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	8.3%	8.4%	12.1%			
	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	17.3%	21.5%	8.2%			
		62.7%	57.1%	55.8%			
		20%	21.5%	36%			

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
Education							
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.	0.5%	0.42%	0.75%	0.42%	0.4%	↑ ↓
EDU/003 (PAM)	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.	73.6%	75.7%	78.4%	75.7%	77.4%	↑
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.	58.9%	60.5%	63.8%	60.5%	64%	↑
EDU/006	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): i) At the end of Key Stage 2 ii) At the end of Key Stage 3	15.5%	15.3%	19.5%	15.3%	15.5%	↑ ↑
EDU/008	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools b) Secondary schools	0.2 2.1	0.5 1.3	0.1 0.9			

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Education – continued</i>							
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	34.3	37.6	37.6	37.6	60.8	↓
	b) The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	18.7	20.0	20.5	20.5	17.6	↑
EDU/010	The percentage of school days lost due to fixed-term exclusions during the academic year, in:						
	a) Primary schools b) Secondary schools	0.015% 0.147%	0.02% 0.13%	0.013% 0.139%			
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.	363.2	387.4	394.1	388	443	↑
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0.42%	0%	1.3%	0%	1.87%	↔
EDU/015 (NS 12)	The percentage of final statements of special education need issued within 26 weeks –						
	a)including exceptions b)excluding exceptions	N/a 100%	55.6% 100%	76.3% 90.3%			
EDU/016 (PAM)	Percentage of pupil attendance in:						
	a) Primary schools b) Secondary schools	92.5% 91.8%	92.2% 91.7%	93.1% 91.1%	92.2% 91.7%	92.5% 91.9%	↑ ↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	62%	61.5%		61.5%	74.6%	↑
	b) 1 or more GCSE's at grade G or above or vocational equivalent	95%	97.2%				
	c) The core subject indicator	48%	47.5%		47.5%	49.5%	↑
L(SEN) 1 (L)	a) No. of children with new statements of special educational needs	96	81		81	94	↓
	b) Total number of children with statements of special educational needs	724	731		731	730	↔
L(FP) 1+ (L)	No. of full day childcare places provided	1,660	1,236		1,222	1,254	↑
L(Yth) 2+ (L)	The percentage of 11 - 19 year olds in contact with the youth service (C)	16.43%	15.34%		13.45%	15.58%	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care - Adults Services</i>							
SCA/001 (NS 1)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	6.63	14.83	5.76	12.12	7.71	↑
SCA/002 (NS 2)	a) Supported in the community per 1,000 population aged 65 or over at 31 March	92.36	90.5	81.4	89.84	86.84	↔
	b) Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	26.24	25.38	21.75	25.85	25.66	↑
SCA/003	The percentage of clients who are supported in the community during the year, in the age groups:						
	a) Aged 18-64	90.53%	88.4%	94.1%	89.26%	90.34%	↑
	b) Aged 65+	80.86%	77.9%	83.7%	80.26%	82.71%	↑
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.	73%	68.9%	75.5%	69.7%	77.1%	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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 in their own right during the year (PAM)	100%	100%	77.1%	100%	100%	↔
	b) The percentage of carers of adult service users who had an assessment in their own right during the year	15.9%	10.6%	43.9%	6%	12.9%	↑
	c) The percentage of carers of adult service users who were assessed during the year who were provided with a service	47.6%	24.5%	58.2%	40%	35.1%	↓
SCA/019 (PAM)	The percentage of adult protection referrals completed where the risk has been managed	N/a	92.7%	86.3%	90.43%	87.6%	↔
SCA/020 (PAM)	The percentage of adult clients who are supported in the community during the year.	N/a	N/a	N/a	N/a	84.76%	N/a

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care - Childrens Services</i>							
SCC/001a (PAM)	a) The percentage of first placements of looked after children during the year that began with a care plan in place	67.8%	74.7%	91.5%	84.9%	61.7%	↓
SCC/001b	b) For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	100%	99.2%	94.1%	97.4%	72.1%	↓
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	13.2%	17.19%	14.16%			
SCC/004 (PAM)	The percentage of children looked after on 31 March who have had three or more placements during the year	8.5%	8.5%	9.1%			
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day	93.6%	89.8%	95.4%	88.4%	83.8%	↓
SCC/007	The percentage of referrals during the year that:						
	a) Were allocated to a social worker for initial assessment	54.2%	33.6%	44.4%	27.6%	52.4%	↑
	b) Were allocated to someone other than a social worker for initial assessment	20.8%	12.4%	10.8%	12.1%	13.9%	↓
	c) Did not proceed to allocation for initial assessment	25%	53.9%	44.9%	60.3%	33.7%	N/a

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
SCC/010	The percentage of referrals that are re-referrals within 12 months	18.6%	24.8%	28.6%			
SCC/011a (PAM)	The percentage of initial assessments that were completed during the year where there is evidence that:	69.3%	73.8%	64.2%	75.3%	70.5%	↓
SCC/011b	a) The child has been seen by the Social Worker b) The child has been seen alone by the Social Worker	50.3%	42.1%	29.5%	45.8%	43.1%	↓
SCC/013	a) The percentage of open cases of children who have an allocated social worker:						
	i) Children on the child protection register	99.4%	99.6%	99.7%	99.4%	99.5%	↑
	ii) Children looked after	98.6%	97.7%	94.5%	98%	97.3%	↔
	iii) Children in need	58.3%	53.7%	68.7%	54.8%	57.3%	↑
	b) The percentage of open cases of children who are allocated to someone other than a social worker where the child is receiving a service in accordance with his/her assessment or plan:						
	i) Children on the child protection register	0.3%	0%	0.3%	0%	0.5%	↔
	ii) Children looked after	2.6%	1.4%	5.4%	1.1%	1.7%	↓
	iii) Children in need	33.8%	38.6%	26.3%	39.6%	34.6%	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	75.9%	63.3%	77.4%	59.5%	61.8%	↑
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%	85%	83.3%	84.8%	↑
SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year	No data	No data	82.8%	System under development		
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year.	81.4%	70.7%	91.7%	68.3%	59.6%	↓
SCC/022	a)The percentage attendance of looked after pupils whilst in care in primary schools	95.3%	94.7%	94.2%			
	b)The percentage attendance of looked after pupils whilst in care in secondary schools	92.4%	91.1%	90.1%			
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	47.3%	33.3%	60.3%	29.2%	28.4%	↔

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	72.4%	59.1%	81.3%	59.8%	54.7%	↓
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	81.3%	System under development.		
SCC/030a (PAM)	a) The percentage of young carers known to Social Services who were assessed	100%	100%	92%	100%	100%	↔
SCC/030b	b) The percentage of young carers known to Social Services who were provided with a service	76.9%	77.8%	91.2%	66.7%	33.3%	↓
SCC/033 (NS 5)	a) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	83.3%	84%	93.09%			
	b) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	100%	90.48%	90.08%			
	c) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	65%	57.14%	52.23%			
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year.	95.9%	93.2%	96.9%	96.3%	94.3%	↔

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Social Care - Childrens Services – continued</i>							
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	45.8%	42.9%	44.0%			
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	38.9%	18.8%	22.04%			
SCC/037 (NS 4)	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	156.4	197	183.2			
SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken	No data	No data	82.9%	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	90.0%	System under development.		
SCC/041	The percentage of eligible, relevant and former relevant children that: a) have pathway plans as required, and b) have been allocated a personal advisor	59.3%	52.0%	90.4%	31.6%	50%	↑
		88.9%	52.0%	93.3%	47.4%	80%	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
SCC/042	a) The percentage of initial assessments completed within 7 working days	79.4%	54.6%	66.6%	57.2%	38.5%	↓
	b) The average time taken to complete initial assessments that took longer than 7 working days to complete	22.2	22.4	23	22	30.5	↓
SCC/043	a) The percentage of required core assessments completed within 35 working days	77.4%	79.9%	65.2%	78.5%	*	N/a
	b) The average time taken to complete those required core assessments that took longer than 35 days	63.5	91	23	96.4	*	N/a
SCC/044	a) The percentage of children looked after who were permanently excluded from school during the previous academic year	N/a	0%	0.1%	0%	0%	↔
	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	N/a	5	7.6	5.3	4.7	↑
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	N/a	N/a	N/a	#	N/a

*- Data is unreliable for this indicator. A sample of core assessments will be reviewed and the results reported to future scrutiny committee.

- This is a new indicator and clarification is being sought from the Local Government Data Unit regarding data collection requirements.

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	86	66	117	64	83	↓
HHa/008	The percentage of homeless presentations decided within 33 working days	87.7%	63.2%	87.4%	70.7%	74.3%	↑
HHa/013 (NS 6) (PAM)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	94.6%	97.0%	58.4%	98.4%	97.3%	↔
HHa/016	The average number of days all homeless families with children spent in bed and breakfast accommodation.	N/a	3.0	22.6	3	0	↑
HHa/017	The average number of days that all homeless households spent in:						
	a) Bed and Breakfast accommodation	N/a	16.6	38.6	38.5	22.3	↑
	b) Other forms of temporary accommodation	N/a	72.0	135.8	128.2	89.8	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	692	680	387	694	527	↑
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	6.38%	1.45%	4.34%			
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	13	N/a	53			
PSR/007	Of the Houses in Multiple Occupation known to the local authority, the percentage that: a) Have a full licence b) Have been issued with a conditional licence c) Are subject to enforcement activity	2.1% 0.7% 2.1%	2.5% 0% 4.3%	24.0% 9.0% 2.2%	2.1% 0% 0.4%	1.7% 0% 0%	↓ N/a N/a
PSR/008	The percentage of high risk private sector dwellings improved to an acceptable level	N/a	52.54%	N/a	N/a	51.43%	N/a
PSR/009	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and Young People b) Adults	N/a N/a	656 681	478 386	691 694	607 523	↑ ↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Environment & Transport - Waste Management</i>							
WMT/004 (NS 14) (PAM)	The percentage of municipal waste sent to landfill. (C)	34.64%	25.77%	50.88%	23.8%	28.5%	↓
WMT/005	The percentage of municipal waste used to recover heat and power. (C)	22.13%	26.03%	3.03%	28.5%	22.2%	↓
WMT/007	The percentage of municipal waste received at a household waste amenity site that is reused, recycled or composted. (C)	78.48%	73.6%	60.26%	73.62%	84.09%	↑
WMT/008 (C)	The percentage of local authority collected municipal waste:						
	i) Prepared for reuse	N/a	0.45%	0.4%	0.47%	0.27%	↓
	ii) Recycled; and	N/a	26.9%	26.34%	26.94%	27.69%	↑
	iii) Collected as source segregated biowastes and composted or treated biologically in another way	N/a	13.9%	16.91%	12.2%	11.86%	↔
WMT/009 (NS 13) (C)	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.	N/a	41.28%	43.63%	39.61%	*39.82%	↑

* Statutory Target of 52% for 2012/2013

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
Energy Efficiency							
EEF/002 (NS 19) (PAM)	Percentage reduction in carbon dioxide emissions in the non domestic public building stock	No data	No data	5.37%			
Environment & Transport - Street Scene							
STS/005	a) The Cleanliness Index	68.9%	68.2%	71.6%			
	b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (PAM)	95.3%	92%	93.8%			
STS/006 (NS 15)	The percentage of reported fly tipping incidents cleared within 5 working days	94.25%	84.17%	95.53%			
STS/007	The percentage of reported fly tipping incidents which lead to enforcement activity	6.63%	6.12%	21.49%			
L 6 (L)	The percentage of dog fouling which was cleared by the end of the next working day	94.6%	97%				

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	1.99	1.90	3.76	1.85	2.7	↓
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	N/a N/a N/a	8.5% 6.3% 7.1%	6.6% 7.9% 17.2%			
THS/012 (PAM)	The percentage of: a) Principal (A) roads; and b) Non-principal (B) roads; that are in overall poor condition	N/a N/a	N/a N/a	N/a N/a			
THS/007 (NS 16)	The percentage of adults aged 60 or over who hold a concessionary bus pass	85.2%	86.77%	83.29%	84.8%	88.3%	↑
L 3 (L)	The percentage of emergency repairs to roads and footpaths carried out within 24 hours	88.03%	75.18%				
<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	65%	60%	55%			

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	93.1%	96.7%	88.77%	96.49%	95.51%	↔
PLA/003 (C)	The percentage of appeals determined that upheld the authority's decision, in relation to: planning application decisions and enforcement notices	65.5%	73.9%	67.3%	70.58%	60%	↓
PLA/004 (C)	a) The percentage of major planning applications determined during the year within 13 weeks	57.9%	32.3%	33.7%	40.9%	35.29%	↓
	b) The percentage of minor planning applications determined during the year within 8 weeks	58.9%	72.7%	59.6%	76.9%	79.7%	↑
	c) The percentage of householder planning applications determined during the year within 8 weeks	95%	95.1%	84.2%	95.2%	95.1%	↔
	d) The percentage of all other planning applications determined during the year within 8 weeks	72.3%	74.6%	67.5%	79.1%	83.2%	↑
	e) The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	0%	25.0%	31.8%	0%	0%	↔

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Planning & Regulatory Services – Planning cont.</i>							
PLA/005 (C)	The percentage of enforcement cases resolved during the year within 12 weeks of receipt	51.3%	52.3%	62.9%	50.1%	69.6%	↑
PLA/006 (NS 8)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	38%	26.34%	25.3%			
<i>Planning & Regulatory Services - Building Control</i>							
BCT/004	Percentage of Building control ‘full plan’ applications checked within 15 working days during the year	99%	98.4%	90.3%	99.0%	95.9%	↔
BCT/007	The percentage of ‘full plan’ applications approved first time.	96%	97.7%	93.8%	99.0%	95.9%	↔

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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	110	204		121	107	↓
L(ED) 2	Number of new business start-up enquiries assisted through Business Services and Flexible Support for Business Regional Centre services	171	235		160	191	↑
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	663	1026		759	472	↓

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd 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%	99%	62%	59%	↔
	ii) Food Hygiene (C)	100%	100%	99%	51%	59%	↑
	iii) Animal Health (C)	100%	100%	99%	67%	67%	↔
	iv) Health and Safety (C)	100%	100%	99%	50%	33%	↓

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
PPN/007	The percentage of significant breaches that were rectified by intervention during the year for:						
	i) Trading Standard (C)	62.5%	79.8%	86.3%	42%	71.4%	↑
	ii) Animal Health (C)	72.4%	76.9%	90.6%	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)	60%	57%	66%	57%	53%	↓
	ii) Food Hygiene (C)	96%	89%	78%	75%	48%	↓
	iii) Animal Health (C)	100%	100%	68%	100%	100%	↔
	iv) Health & Safety (C)	83%	97%	38%	60%	43%	↓
PPN/009 (PAM)	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	N/a	78.2%	76.1%	77.8%	80.4%	↑

PI No.	Performance Indicator	Actual 2009/2010	Actual 2010/2011	All Wales 2010/2011	Actual 2010/2011 3 rd Quarter	Actual 2011/2012 3 rd Quarter	Direction of Travel
<i>Leisure & Culture - Libraries</i>							
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)	4,728	4,831	8,524	3,134	4,308	↑
LCL/001 (NS 18)	The number of people using Public Libraries during the year per 1,000 population (C)	7,311	6,754	6,041	5,002	5,164	↑
LCL/002	a) The number of publicly accessible computers per 10,000 population b) The percentage of available computer hours in use	7.5 49%	8 48%	10 40%			
LCL/003	The percentage of library material requests supplied within 7 calendar days	91%	68%	71%			
LCL/004	The number of library materials issued, during the year, per 1,000 population (C)	4,614	4,207	5,155	2,826	3,286	↑