

**POLICY & RESOURCES
CABINET BOARD**

23rd SEPTEMBER 2010

CHIEF EXECUTIVE'S OFFICE

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

K. JONES

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PART 1 SECTION C, ITEM 1

QUARTERLY PERFORMANCE INDICATOR DATA - OVERVIEW

Purpose of Report:

To report the Performance Indicator results for the 1st quarter 2010/11 - 1st April 2010 to 30th June 2010.

Background

Policy & Resources Scrutiny Committee is responsible for monitoring performance for a wide range of activities throughout the Authority. To support Members in this “overview” role, This report advises Members of actual performance achieved during the 1st quarter 2010-2011.

List of Background Papers

The Neath Port Talbot Corporate Plan – 2009/2012 “Doing What Matters”;

2008/2009 Full Suite of Performance Indicators available @
www.npt.gov.uk/wpi20082009data

Wards Affected:

All

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

(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 from all available data from all of Welsh Authorities' performance for 08/09.

(L) Local Performance Indicator set by the Council.

NA Not applicable (no requirement to collect data).

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2010/2011 1 st Quarter	Actual 2010/2011 1 st Quarter
<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 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	7.7% 36.4% 43.0% 9.4% 14.8% 62.2% 23%	8.3% 36.1% 46.4% 9.3% 17.3% 62.7% 20%	10.4% 56.7% 29.1% 3.9% 5.6% 54.1% 40.4%		

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
Education						
EDU/002 (NS 10)	The percentage of: i) All pupils (including those in local authority care), and ii) Pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without an approved external qualification.	2.0%	0.5%	1.5%		
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	72.8%	73.6%	75.7%	73.6%	75.7%*
EDU/004	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.	59.6%	58.9%	59.7%	58.9%	60.5%*
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	15.1%	15.5%	19.6%	15.5%	15.3%*
		10.6%	9.1%	16%	9.1%	8.7%*
EDU/008	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools b) Secondary schools	0.16 2.6	0.2 2.1	0.08 1.03		

* Information included in this section of the data tables for Education relates to the 2009/10 Academic year unless otherwise stated

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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 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	48.9 27.6	34.3 18.7	46.8 25.7		
EDU/010	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) Primary schools b) Secondary schools	0.022% 0.161%	0.015 0.147	0.013% 0.149%		
EDU/011 (NS 11)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	362	363	355		
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0%	0.40	1.36%		0%
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%	N/a 100	N/a 90.8%		
EDU/016	Percentage of pupil attendance in: a) Primary schools b) Secondary schools	92.7% 92.1%	92.5% 91.8%	93.3% 90.9%	- 91.8%	- 91.7%

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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 b) 1 or more GCSE's at grade G or above or vocational equivalent c) The core subject indicator	61.6% 96.2% 48.9%	62% 95% 48%			
L(SEN) 1 (L)	a) No. of children with new statements of special educational needs b) Total number of children with statements of special educational needs (C)	104 716	96# 724#		46 680	55 703
L(FP) 1+ (L)	No. of full day childcare places provided (C)	1,629	1660		1650	1222
L(Yth) 2+ (L)	The percentage of 11 - 19 year olds in contact with the service (C)	13.47%	16.43%		5.14%	4.89%

Data relates to the calendar year 2009

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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	6.22	6.63	6.21	2.29	2.05
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	93.84	92.36	88.62	94.76	91.97
	b) Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	25.73	26.24	22.83	25.73	26.12
SCA/003	The percentage of clients who are supported in the community during the year, in the age groups:					
	a) Aged 18-64 b) Aged 65+	87.76% 74.41%	90.53% 80.86%	93.62% 82.6%	89.78% 79.39%	88.34% 78.67%
SCA/007	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	71.3%	73%	68.1%	66.74%	73.13%
SCA/018	a) The percentage of carers of adult service users who were offered an assessment in their own right during the year	100%	100%	68.3%	100%	100%
	b) The percentage of carers of adult service users who had an assessment in their own right during the year	23.8%	15.9%	60.9%	15.1%	2.9%
	c) The percentage of carers of adult service users who were assessed during the year who were provided with a service	44.9%	47.6%	46.3%	40.9%	33.3%
SCA/019	The percentage of carers of adults who were offered an assessment or review in their own right during the year	N/a	N/a	N/a	N/a	75

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Social Care - Adults Services – continued</i>						
3.7 (L)	The number of people aged 65 and over whom the Council helps to live at home per 1000 adults 65 and over (including Community Alarm (Lifeline) users)	190.94	168.93		191.34	163.53
3.14 (L)	The number of adults aged under 65 whom the Council helps to live at home per 1000 adults aged under 65 in each of the following client groups separately; (a) Physical or sensory disabled (b) Learning disabled (c) With mental health problems	5.10 5.38 5.08	4.43 5.33 5.31		5.13 5.14 5.08	4.25 5.04 6.16
L 21 (L)	% of Care staff trained/being trained to NVQ level II	78.6%	79.3%		78.6%	83.5%
Disablement Assessment Service						
L(DA) 2 (L)	Percentage of disablement assessments carried out relating to high priority (Priority 1 and 2) referrals within designated response time	85.4%	69.1%		89%	69.4%

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<p><u>Social Care - Children's Services</u></p> <p>There has been a delay in collecting data for the Childrens Services performance indicators. Quarter 1 data will now be reported at the time of reporting quarter 2 data.</p>						

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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	73.44	85.6	131	87.9	102.21
HHA/008	The percentage of homeless presentations decided within 33 working days	90.3%	87.7%	87.1%	95.92%	75%
HHA/013 (NS 6)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	92.06%	94.6%	55.1%	95.93%	96.45%
HHA/016	The average number of days all homeless families with children spent in bed and breakfast accommodation.	N/a	N/a	N/a	0	0
HHA/017	The average number of days that all homeless households spent in: a) Bed and Breakfast accommodation b) Other forms of temporary accommodation	N/a N/a	N/a N/a	N/a N/a	N/a N/a	20.33 94.51

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Housing - Private Sector Renewal</i>						
PSR/002 (NSI 7)	The average number of calendar days taken to deliver a Disabled Facilities Grant	675	692	375	727	721
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	0%	6.38%	2.61%	No data	0
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	No data	13	69	13	N/a
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	1.73% 0.69% 1.73%	2.1% 0.7% 2.1%	12.3% 10.1% 0.2%	1.73% 0.69% 1.73%	2.1% 0% 0.7%
PSR/008	The percentage of high risk private sector dwellings improved to an acceptable level	N/a	N/a	N/a	N/a	0.23
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	N/a N/a	N/a N/a	N/a N/a	651 724

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Energy Efficiency</i>						
EEF/002 (NS 19)	a) Percentage reduction in carbon dioxide emissions in the non domestic public building stock bi) Percentage reduction in energy use in the housing stock bii) Percentage reduction in carbon dioxide emissions in the housing stock	No data <i>1.14%</i> <i>0.73%</i>	No data 1.4% 1%	7.2% No data No data		
<i>Environment & Transport - Waste Management</i>						
WMT/004 (NS 14)	The percentage of municipal waste sent to landfill.	42.18%	34.64%	59.98%	36.20%	22.2%
WMT/005	The percentage of municipal waste used to recover heat and power.	16.51%	22.13%	1.79%	18.2%	24.1%
WMT/007	The percentage of municipal waste received at a household waste amenity site that is reused, recycled or composted.	62.08%	78.48%	55.93%	73.89%	78.8%
WMT/008	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	N/a N/a N/a	N/a N/a N/a	N/a N/a N/a	N/a N/a N/a	0.34% 30.77% 12.56%
WMT/009 (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.	N/a	N/a	N/a	N/a	43.67%

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Environment & Transport - Street Scene</i>						
STS/005	a) The Cleanliness Index	66.53%	69%	70%		
	b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	95.28%	95.3%	95.2%	96%	93%
STS/006 (NS 15)	The percentage of reported fly tipping incidents cleared within 5 working days	96.57%	94.25%	93.65%	94%	92%
STS/007	The percentage of reported fly tipping incidents which lead to enforcement activity	6.18%	6.63%	8.07%	3.79%	3.87%
L 6 (L)	The percentage of dog fouling which was cleared by the end of the next working day	88.18%	94.62%		97%	95%

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Environment & Transport - Transport and Highways</i>						
THS/009	The average number of calendar days taken to repair street lamp failures during the year	1.86	1.99	4.68	3.8	1.7%
THS/010 (NS 17)	The percentage of: a) Principal (A) roads; and b) Non-principal/classified road; in overall poor condition	3.6% 4.9%	No data 4.9%	4.4% 8.3%		
THS/007 (NS 16)	The percentage of adults aged 60 or over who hold a concessionary bus pass	N/a	N/a		82.8%	85.7%
L 3 (L)	The percentage of emergency repairs to roads and footpaths carried out within 24 hours	93.75%	88.03%		90%	93%
<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	68.65%	65	49%	N/a #	

Surveys undertaken twice a year.

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<i>Planning & Regulatory Services - Planning</i>						
PLA/003	The percentage of appeals determined that upheld the authority's decision, in relation to: planning application decisions and enforcement notices	57.69% * 0% *	65.5%	64.8%	55.55%	71.4%
PLA/004	a) The percentage of major planning applications determined during the year within 13 weeks	61.29%	57.9%	33.1%	0%	25%
	b) The percentage of minor planning applications determined during the year within 8 weeks	38.85%	58.9%	52.1%	60.6%	79.6%
	c) The percentage of householder planning applications determined during the year within 8 weeks	67.76%	94.2%	78.8%	93.4%	96.7%
	d) The percentage of all other planning applications determined during the year within 8 weeks	40%	72.3%	62.7%	71.88%	80.6%
	e) The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	0%	0%	23.1%	0%	0%
PLA/005	The percentage of enforcement cases resolved during the year within 12 weeks of receipt	67.93%	51.3%	63%	45%	52.5%
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	N/a	N/a	N/a	N/a	
<i>Planning & Regulatory Services - Building Control</i>						
BCT/004	Percentage of Building control 'full plan' applications checked within 15 working days during the year	99.35%	99%	83.7%	98.18%	100%

* Performance Indicator combined for 2009/2010.

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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) ii) Food Hygiene (C) iii) Animal Health (C) iv) Health and Safety (C)	100%	100%	99%	20%	6%
		100%	100%	99%	No data	15.2%
		100%	100%	99%	0%	33%
		100%	100%	97%	No data	10%
PPN/007	The percentage of significant breaches that were rectified by intervention during the year for: i) Trading Standard (C) ii) Animal Health (C)	73%	50.6%	79.9%	57%	33%
		100%	72.4%	77.5%	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) ii) Food Hygiene (C) iii) Animal Health (C) iv) Health & Safety (C)	34%	60%	40%	31%	41%
		100%	96%	81%	96%	50%
		0%	100%	55%	100%	100%
		97%	83%	28%	83%	9.3%
PPN/009	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	N/a	N/a	N/a	N/a	77.45%

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2008/2009	Actual 2009/2010 1 st Quarter	Actual 2010/2011 1 st Quarter
<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)	N/a	4729	8381	N/a	1035
LCL/001 (NS 18)	The number of people using Public Libraries during the year per 1,000 population (C)	5,939	7311	5,913	1786	1660
LCL/002	a) The number of publicly accessible computers per 10,000 population b) The percentage of available computer hours in use	7.35 53%	7.48 49%	9 44%		
LCL/003	The percentage of library material requests supplied within 7 calendar days	66%	91%	72%		
LCL/004	The number of library materials issued, during the year, per 1,000 population (C)	4,924	4614.1	5328.1	1176	1003