

**POLICY & RESOURCES
CABINET BOARD**

24th June 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 full year 2009/10 April 2009 to 31st March 2010 with explanations where performance has missed target by more than 5%.

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 against pre-determined targets in the Authority’s Corporate Plan 2009/2012 “Doing What Matters”.

PI's currently not achieving pre-determined targets - with explanations:

Education

EDU 010 The percentage of school days lost due to fixed-term exclusions during the academic year, in:

b) Secondary schools

Target 0.133% Actual 0.147%

The target was not achieved due to a higher than expected number of days lost during the summer term.

Social Care – Adults’ Services

SCA/001 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over

Target 6 Actual 6.63

This indicator is only very slightly above the target. Performance overall has improved throughout the year. There has been an embargo placed on one of the main agencies providing domiciliary care in Neath Port Talbot. This contract is being re-tendered.

SCA/002 **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

Target 102 Actual 92.36

Performance has seen a slight decrease due to a reduction in the number of domiciliary and homecare packages as a result of the HEAT(Home Enabling Assessment Team) reducing the need for long-term packages of care.

SCA/018 **b) The percentage of carers of adult service users who had an assessment in their own right during the year**

Target 30% Actual 15.9%

c) The percentage of carers of adult service users who were assessed during the year who were provided with a service

Target 55% Actual 47.6%

d) The percentage of carers of adult service users who are awaiting an assessment in their own right during the year

Target 5% Actual 6.3%

Officers within the service have advised that actual performance is better than the data suggests, the system has now been improved and made more robust, together with staff training. This issue should now be resolved.

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)

Target 190 Actual 168.93

Performance has shown a decrease and is below the challenging target. Officers are currently reviewing the 'Local' indicators.

**3.14a The number of adults aged 65 and under whom the authority helps to live at home per 1,000 adults aged under 65 in each of the following client groups separately:
a) physical or sensory disabled**

Target 5.2 Actual 4.43

A reduction in the number of domiciliary and home care packages has been as a result of the success of HEAT (Homecare and Enabling Assessment Team) reducing the need for long-term packages of care.

L (DA)2 Percentage of disablement assessments carried out relating to high priority (Priority 1 and 2) referrals within designated response time

Target 90% Actual 69.1%

Performance has seen a decrease due to staffing pressures within the Occupational Therapy Team. Performance will continue to be monitored closely.

Social Care - Children's Services

SCC/001a) a) The percentage of first placements of looked after children during the year that began with a care plan in place (National Strategic Indicator)

Target 95% Actual 67.8%

This indicator has shown a decrease in performance due to a significant rise in the numbers of looked after children which has impacted on the service's ability to maintain previous standards on some performance indicators.

SCC/004 **The percentage of children looked after on 31 March who have had three or more placements during the year**

Target 6% Actual 8.7%

Performance is close to target and raises no cause for concern.

SCC/007 **The percentage of referrals during the year that:**
a) were allocated to a social worker for initial assessment

Target 65% Actual 54.2%

b) were allocated to someone other than a social worker for initial assessment

Target 30% Actual 20.8%

This indicator has shown a decrease in performance due to changes in processes; however, these now more accurately reflect current working practices.

SCC/010 **a) The percentage of referrals that are re-referrals within 12 months**

Target 17% Actual 18.6%

Performance is close to target and raises no cause for concern.

SCC/013 **a) The percentage of open cases of children who have an allocated social worker:**
iii) Children in need

Target 60% Actual 53.6%

Parts (a) & (b) should be read in conjunction with each other. The PI monitors the distribution of caseloads between Social Workers and 'other' workers, e.g. Practice Support Worker. Due to the sheer numbers of children, the caseloads are distributed appropriately, with a very high % of Child Protection & Looked After being allocated to Social Workers (complex, intense cases needing higher level of experience), while Child in Need category does not necessarily require a Social Worker allocation, due to the circumstances of the case; however, it should be noted that each case is taken on its own individual merit and an appropriate judgment made. The distribution of allocated caseloads is appropriate.

SCC/014 **The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion percentage**

Target 85% Actual 75.9%

This can be attributed to the pressures related to increased number of children on the child protection register.

SCC/021 **The percentage of looked after children reviews carried out within statutory timescales during the year**

Target 100% Actual 81.4%

This is due to the significant rise in the number of looked after children in the last 6 months together with the difficulty in filling vacancies and covering sickness absences in the team. This service is currently undertaking a systems thinking review.

SCC/023 **b) The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded in the year 1 April - 31 March**

Target 5% Actual 5.6%

Performance is close to target and raises no cause for concern.

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**

Target 75% Actual 47.3%

Continues to be below the set target, albeit showing a modest improvement in the last quarter. Revised strategies are in place to improve performance in this area.

SCC/025 **The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations**

Target 95% Actual 72.4%

This continues to be a challenging area; with performance falling quarter on quarter and now below last year's performance (2008/09 – 73.2%).

SCC/033a **a) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.**

Target 95% Actual 83.3%

This reflects the cohort of young people that the directorate is currently working with at this present time. There are young people the authority is in contact with, however, not within the prescribed timescales.

In part this PI represents a cohort of Young People that will not engage with us and in part the cohort represents young people that we are in contact with but not within the prescribed timescales. Part (b) of the indicator shows that good performance has been maintained throughout the year, while part (c) has shown steady improvement, exceeding the 2009/10 target and improving on 2008/09 performance.

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**

Target 50% Actual 45.8%

Performance is close to target and raises no cause for concern.

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**

Target 50% Actual 38.9%

Performance has failed to meet the set target and is reflective of the cohort of children the directorate is working with at this present time.

SCC/041 **The percentage of eligible, relevant and former relevant children that:**

a) have pathway plans as required,

Target 100% Actual 59.3%

Pressures are currently being experienced by the team. Members should note that although all young people have a social worker, not all have a Young People Advisor and social workers are carrying out these duties.

SCC/042 **b) The average time taken to complete initial assessments that took longer than 7 working days to complete**

Target 10 Actual 22.2

A reduction in staffing resources during the period has resulted in an increase in the average time taken to complete Initial Assessments.

SCC/043 **b) The average time taken to complete those required core assessments that took longer than 35 days**

Target 45 Actual 63.5

There are several timeline requirements for the completion of core assessments and the system has yet to be developed to report all three timeline criteria. There is evidence that performance is generally improving. It is anticipated the system will continue to be developed.

Social Care – Youth Justice

SCY/003 **a) 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;**

Target 95% Actual 89.6%

Of those that did not meet the timescales the majority were due to the young people failing to attend their appointments.

Housing - Homelessness and Housing Advice

HHA/002 **The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless.**

Target 72 Actual 85.6

It is difficult for the Housing Options Service to discharge the authority's statutory function to those individuals who present with a range of complex needs, and this is reflected in the performance against this indicator. Four households who had the duty discharged to them had been accommodated under temporary license for 24 months, 13 months, 16 months and 13 months; this has had an impact on overall performance.

Environment & Transport - Waste Management

WMT/001 ii)Composted or treated biologically in another way.

Target 15% Actual 8.72%

This indicator relates to the collection of garden waste which is done through kerbside collection and the public's use of Civic Amenity sites.

Ultimately the Authority can only collect what the public present for collection. This issue will be most obvious in the autumn/winter period as tonnages always drop significantly due to seasonal issues, therefore it is unlikely that the target will be achieved this year. This issue is likely to be the same for the other Local Authorities. It is possible that the 15% target for this indicator (which is set by the Welsh Assembly Government) is simply too high.

Housing – Private Sector renewal

**PSR/007 Of the Houses in Multiple Occupation known to the local authority, the percentage that:
c) Are subject to enforcement activity**

Target 2.4% Actual 2.1%

There has been a reduction in numbers of known Houses in Multiple Occupation (HMO's) from 289 to 280. One further HMO has been licensed this year and there is one application still being processed. One prosecution is progressing of an unlicensed HMO which was found to be 3 storey with more than 5 residents. We are currently considering the introduction of an Additional Licensing Scheme to take account of the 2 storey HMOs in the Borough.

PLA/005 **The percentage of enforcement cases resolved during the year within 12 weeks of receipt**

Target 60% Actual 51.3%

The target for the above indicator was not achieved due to a reduction in staffing within the enforcement section.

PPN/007 **The percentage of significant breaches that were rectified by intervention during the year for:**

i) Trading Standard

ii) Animal Health

i) Target 80% Actual 50.6%

As expected, the figure for rectified significant breaches has risen. There are a number of ongoing cases within the section and this is reflected in the return.

ii) Target 80% Actual 72.4%

Most of the infringements recorded relate to movement and tagging, most of these issues have been resolved swiftly, however, there have been a few that have had to have been referred to neighbouring authorities for further action.

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

Target 70% Actual 60%

There is a 'lag' on the number of new businesses that are contacted. Reports are run at the end of every quarter for

businesses detected in that quarter. Businesses are then allocated an officer (if appropriate) and sent a questionnaire. The feedback from these contacts occurs in the following quarter. Consequently, these contacts will be recorded in the next quarters data.

LCL/002 b) The percentage of available computer hours in use

b) Target 54% Actual 49%

A high percentage of Library PCs that were not functioning properly was due to the age of the machines e.g. disc drives not working, slow loading. This had a negative effect on the usage rate. However, all Library PC's were replaced at the end of March 2010 which should result in improved performance.

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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Appendices


Quarterly Performance Management Data Overview Report –
1st April 2009 – 31st March 2010 – *Appendix 1*

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

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010				
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End	
Corporate Health - Asset Management									
CAM/001	a) The percentage of the gross internal area of the local authority's buildings in condition categories: (i) A - Good (ii) B - Satisfactory (iii) C - Poor (iv) D – Bad Note: 3.5% of Gross Internal Area not surveyed for 2008/2009. 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%	None set None set None set None set	10.4% 56.7% 29.1% 3.9%					8.3% 36.1% 46.4% 9.3%
		14.8% 62.2% 23%	None set None set None set	5.6% 54.1% 40.4%					17.3% 62.7% 20%

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

 Denotes data that is only available on an annual basis.

 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.

Data All the data presented in these tables is cumulative (i.e., 4th quarter data includes data shown for the 1st, 2nd & 3rd Quarter).

NA Not applicable (no requirement to collect data).

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
Education								
EDU/002 (NS 9)	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%	1.6%	1.5%				0.5%
		13.6%	20%	12.1%				0%
EDU/003 (NS 10)	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%	74%	75.7%	73.6%*			73.6%
EDU/004 (NS 11)	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%	60%	59.7%	58.9%*			58.9%
EDU/006 (NS 13)	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%	15.4%	19.6%	15.5%*			15.5%
		10.6%	9.0%	16%	9.1%*			9.1%
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	0.33 2.51	0.08 1.03			0.2* 2.2*	0.2 2.1

* Information included in this section of the data tables for Education relates to the 2008/09 Academic year unless otherwise stated

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
Education - continued								
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	48.9	32.9	46.8				34.3
	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	27.6	24.0	25.7				18.7
EDU/010	The percentage of school days lost due to fixed-term exclusions during the academic year, in:							
	a) Primary schools	0.022%	0.018%	0.013%			0.016%	0.015
	b) Secondary schools	0.161%	0.133%	0.149%			*	0.147
EDU/011 (NS 12)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	362	360	355			363	363
EDU/012	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0%	0%	1.36%				0.40
EDU/015	b) The percentage of final statements of special education need issued within 26 weeks - excluding exceptions	100%	100%	90.8%				100
EDU/016 (NS 8)	Percentage of pupil attendance in:	92.7%	92.5%	93.3%		92.5%		92.5%
	a) Primary schools	92.1%	91.5%	90.9%	91.8%			91.8%
	b) Secondary schools							
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	61.6%	64%				62%	62%
	b) 1 or more GCSE's at grade G or above or vocational equivalent	96.2%	97%				-	95%
	c) The core subject indicator	48.9%	50%				48%	48%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Education - continued</i>								
L(SEN) 1 (L)	a) No. of children with new statements of special educational needs	104	98		46	68#	96#	96#
	b) Total number of children with statements of special educational needs (C)	716	726		680	693#	724#	724#
L(FP) 1+ (L)	No. of full day childcare places provided (C)	1,629	1,670		1650	1675	1688	1660
L(Yth) 2+ (L)	The percentage of 11 - 19 year olds in contact with the service (C)	13.47%	15%		5.14%	9.28%	14.52%	16.43%

Data relates to the calendar year 2009

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<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	6.21	2.29	3.77	4.91	6.63
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	102	88.62	94.76	92.99	91.54	92.36
	b) Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	25.73	25.5	22.83	25.73	26.48	26.36	26.24
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% 75%	93.62% 82.6%	89.78% 79.39%	89.25% 79.74%	89.87% 82.19%	90.53% 80.86%
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%	75%	68.1%	66.74%	72.07%	73.18%	73%
SCA/010	The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a package of care	127	110	110.81	143.43	151.67	143.92	146.46

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Adults Services - continued</i>								
SCA/014	a) The percentage of clients aged 65+ who started to receive home care or day services during the year in less than 29 calendar days from completion of the care plan or a review	No data	To be set	91.1%	No Data	No Data	No Data	No Data
	b) For those services not started in less than 29 days, the average number of calendar days from completion of the care plan or review to starting to provide home care or day services for clients aged 65+	No data	To be set	67	No Data	No Data	No Data	No Data
SCA/015	The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment	15	12	7	14	8	9	11
SCA/016	a) The number of adult protection referrals received during the year per 1,000 population aged 18+ (C)	2.03	2	2.52	0.64	1.24	1.97	2.56
	b) Of the adult protection referrals completed during the year, the percentage:							
	i) That led to an adult protection investigation	82.79%	70%	83.1%	100%	100%	76.8%	71.58
	ii) That were admitted or proved	18.03%	15%	24.9%	22.86%	30.4%	23.2%	24.59
	iii) Where the risk has been removed or reduced	57.38%	To be set	55.6%	45.71%	50.7%	48.4%	57.38
SCA/017	The rate per 10,000 adult clients (aged 18+) supported in the community who receive a direct payment	386.23	390	295.26	387.71	367	322.66	403.98
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%	99.2%	99.6%	100%
	b) The percentage of carers of adult service users who had an assessment in their own right during the year	23.8%	30%	60.9%	15.1%	16%	16.4%	15.9%
	c) The percentage of carers of adult service users who were assessed during the year who were provided with a service	44.9%	55%	46.3%	40.9%	44.6%	45%	47.6%
	d) The percentage of carers of adult service users who are awaiting an assessment in their own right during the year	6.6%	5%	5.9%	4.8%	6.8%	6.3%	6.3%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<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	190		191.34	179.64	174.72	168.93
3.11 (L)	The number of nights of respite care provided or funded by the Council per 1000 adults (C)	139.01	140		34.21	70.63	103.67	138.42
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	5.10	5.2		5.13	4.66	4.4	4.43
	(b) Learning disabled	5.38	5.4		5.14	5.31	5.36	5.33
	(c) With mental health problems	5.08	5.1		5.08	5.25	5.45	5.31
L 21 (L)	% of Care staff trained/being trained to NVQ level II	78.6%	80%		78.6%	75.7%	81.3%	79.3%
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%	90%		89%	82.4%	79.6%	69.1%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Children's Services</i>								
SCC/001 (NS 3)	a) The percentage of first placements of looked after children during the year that began with a care plan in place	82.4%	95%	91.8%	82.3%	73.7%	69.9%	67.8%
	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%	100%	93.5%	100%	100%	100%	100%
SCC/002 (NS 4)	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 (C)	17.6%	18%	13.5%	2.9%	7.2%	12.4%	13.2%
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year (C)	10%	6%	9.7%	1.6%	5%	6.1%	8.7%
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	92.5%	90%	95.2%	92.8%	93.2%	92.2%	93.6%
SCC/007	The percentage of referrals during the year that:							
	a) were allocated to a social worker for initial assessment	67.9%	65%	43.8%	63.3%	65.3%	56.5%	54.2%
	b) were allocated to someone other than a social worker for initial assessment	28.1%	30%	13.7%	30.3%	26.8%	23.5%	20.8%
	c) did not proceed to allocation for initial assessment	3.9%	5%	42.5%	6.4%	7.9%	20%	25%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Children's Service – continued</i>								
SCC/010	a) The percentage of referrals that are re-referrals within 12 months	17.9%	17%	27.2%	5.4%	8.9%	15%	18.6%
SCC/011	The percentage of initial assessments that took place during the year where there is evidence that: (a) The child has been seen by the Social Worker (b) The child has been seen alone by the Social Worker.	92.6%	90%	59.9%	99.3%	99.3%	99.1%	98.5%
		64.3%	68%	25.7%	71.4%	72%	72.9%	70%
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	98.3%	100%	99.2%	98.9%	100%	98.8%	100%
		95.7%	98%	90.5%	96.9%	96.3%	95.1%	98.6%
		56.2%	60%	68.4%	61.4%	62.2%	55.6%	53.6%
		0%	0%	0.5%	1.1%	0%	0%	0%
		3.7%	2%	8.8%	2.5%	3.4%	3.7%	0.9%
		35%	40%	25.7%	30.4%	35.3%	32%	37.3%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Children's Service – 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	83.5%	85%	79.5%	79.7%	82.7%	80.5%	75.9%
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	93.5%	90%	79.7%	93.3%	97%	96.1%	94.5%
SCC/016	The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.	No data	50%	56.9%	<i>Work is ongoing to set up systems to collect this data.</i>			
SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year.	No data	70%	80.9%				
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year	91.7%	100%	91.4%	91.2%	88.3%	84.6%	81.4%
SCC/022	a) The percentage attendance of looked after pupils whilst in care in primary schools;	94%	To be set	93.7%				95.3%
	b) The percentage attendance of looked after pupils whilst in care in secondary schools	92.2%	To be set	89.6%				92.4%
SCC/023	a) The percentage of children looked after who were permanently excluded from school in the year 1 April - 31 March	0.6%	0%	0.2%	0%	0%	0%	0%
	b) The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded in the year 1 April - 31 March	10.1	5	6.6%	3.7	5.1	4.5	5.6
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	47.4%	75%	65.5%	53.3%	42.8%	42.4%	47.3%
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	73.2%	95%	84.0%	77.9%	77.2%	76.2%	72.4%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Children's Service – continued</i>								
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	To be set	21.3%	<i>Work is ongoing to set up systems to collect this data.</i>			
SCC/030	a) The percentage of young carers known to Social Services who were assessed	No data	100%	74.7%	No data available	100%	100%	100%
	b) The percentage of young carers known to Social Services who were provided with a service	No data	50%	75.9%		66.7%	91.7%	76.9%
SCC/033	a) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	84.6%	95%	91.8%	75%	82.1%	84.2%	83.3%
	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.	90.9%	100%	89.5%	100%	100%	100%	100%
	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.	31.8%	60%	48.8%	38.1%	56.5%	68.7%	65%
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year	98.8%	100%	96.8%	96.6%	97.6%	97.3%	95.9%
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	33.3%	50%	40.21%				45.8%
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	5.3%	50%	20.81%				38.9%
SCC/037	The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	187.4	To be set	146				156.4

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Social Care - Children's Service – continued</i>								
SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken	No data	To be set	80.8%	<i>Work is ongoing to set up systems to collect this data.</i>			
SCC/040	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	To be set	82.3%	<i>Work is ongoing to set up systems to collect this data.</i>			
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	87.1% 74.2%	100% 85%	80.4% 91.9%	80% 50%	85.7% 71.4%	65% 75%	59.3% 88.9%
SCC/ 042	a) The percentage of initial assessments completed within 7 working days	N/a	80%		74.5%	71.4%	80.3%	79.4%
	b) The average time taken to complete initial assessments that took longer than 7 working days to complete	N/a	10		13	15.4	18.4	22.2
SCC/043	a) The percentage of required core assessments completed within 35 working days	N/a	80%		87.7%	85.2%	83.4%	77.4%
	b) The average time taken to complete those required core assessments that took longer than 35 days	N/a	45		57.6	60.9	58.8	63.5

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
Social Care – Youth Justice								
SCY/001	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: a) Children and young people of statutory school age b) Young people above statutory school age.	N/a N/a	None set None set		-13% 17.5%	-11.9% 1.6%	2.3% 25.3%	9.1% 25.4%
SCY/002	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 b) upon their release from custody compared with before the start of their custodial sentence	N/a N/a	None set None set		0% 0%	2.4% 0%	1.4% 0%	1.1% 0%
SCY/003	The percentage: a) 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; and b) 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.	86.8% 100%	95% 95%		95% 100%	95.5% 100%	90.9% 100%	89.6% 100%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Housing - Homelessness and Housing Advice</i>								
HHA/002 (NS 6)	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	73.44	72	131	87.9	75.6	80.06	85.6
HHA/008	The percentage of homeless presentations decided within 33 working days	90.3%	88%	87.1%	95.92%	94.9%	90.54%	87.7%
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	92.06%	92%	55.1%	95.93%	94.23%	94.85%	94.6%
HHA/014 (NS 5)	a) The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies; (C)	3	4	342	0	0	0	0
	b) The average number of days all homeless families with children spent in Bed and Breakfast accommodation	0.37	7	6	0	0	0	0
HHA/015	The average number of days that all homeless households spent in:							
	a) Bed and Breakfast accommodation	9.03	10	17	0.23	1.86	1.9	2
	b) Other forms of temporary accommodation	70.36	70	129	63.89	66.21	72.92	66

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Housing - Private Sector Renewal</i>								
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	675	To be set	375	To follow	To follow	To follow	692
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%	0%	2.61%				6.38%
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	To be set	69	To follow	To follow	To follow	13
PSR/007	Of the Houses in Multiple Occupation known to the local authority, the percentage that:							
	a) Have a full licence	1.73%	2.4%	12.3%				2.1%
	b) Have been issued with a conditional licence	0.69%	0.7%	10.1%				0.7%
	c) Are subject to enforcement activity	1.73%	2.4%	0.2%				2.1%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Housing - Supporting People</i>								
SPP/001 (NS 8)	The average number of units of housing related support, per 1,000 head of population, for each of the following types of housing related support service:							
	i) Floating support	1.4	1.4	3.2				1.4
	ii) Direct access	0.2	0.2	0.3				0.2
	iii) Temporary accommodation	1.2	1.2	0.6				1.1
	iv) Permanent accommodation	0.04	0.04	0.9				0.1
	v) Sheltered accommodation for older people	5.3	5.3	8.4				5.3
	vi) Community alarm services.	1.6	1.6	8.7				1.6

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Energy Efficiency</i>								
EEF/002 (NS 18)	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 1.14% 0.73%	None set 0.5% 1.0%	7.2% No data No data				No data 1.4% 1%
<i>Environment & Transport - Waste Management</i>								
WMT/001 (NS 14)	The percentage of municipal waste: i) Reused and/or recycled; and ii) Composted or treated biologically in another way.	24.94% 7.59%	25%* 15%*	23.12% 12.76%	23.27% 11.93%	24.43% 11.91%	24.42% 10.09%	25.71% # 8.72%#
WMT/002 (NS 15)	The percentage of bio-degradable municipal waste sent to landfill	43.44%	<43%	57.02%	36.74%	34.86%	35.13%	35.86%#
WMT/004	The percentage of municipal waste sent to landfill.	42.18%	<42%	59.98%	36.20%	35.02%	34.98%	34.64%#
WMT/005	The percentage of municipal waste used to recover heat and power.	16.51%	>16.5%	1.79%	18.2%	19.5%	21.35%	22.13%#
WMT/007	The percentage of municipal waste received at a household waste amenity site that is reused, recycled or composted.	62.08%	>62%	55.93%	73.89%	75.06%	74.34%	78.48%#

* WAG strategy targets (non statutory) are likely to change to a minimum of 40% to include both recycling and composting. The 15% composting element is unlikely to be achieved.

- Waste data is latest available data. Final figures will be ready in July 2010.

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Environment & Transport - Street Scene</i>								
STS/005	a) The Cleanliness Index b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	66.53%	68%	70%				69%
		95.28%	95%	95.2%	96%	96%	95.6%	95.3%
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	96.57%	>90%	93.65%	94%	93%	94%	94.25%
STS/007	The percentage of reported fly tipping incidents which lead to enforcement activity	6.18%	1.97%	8.07%	79%	5.1%	4.55%	6.63%
L 6 (L)	The percentage of dog fouling which was cleared by the end of the next working day	88.18%	>85%		97%	96%	95.3%	94.62%
L 8 (L)	The percentage of gullies cleaned twice per year	65.8%	70%		66.19%	69.75%	71.3%	68.8%

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<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	5	4.68	3.8	3.08	3.19	1.99
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%	3.6% 4.9%	4.4% 8.3%				To follow To follow
L 3 (L)	The percentage of emergency repairs to roads and footpaths carried out within 24 hours	93.75%	>90%		90%	89%	89%	88.03%
<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%	67%	49%	N/a #	65.89%	N/a #	65

Surveys undertaken twice a year.

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<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% *	66%	64.8%	55.55%	62.5%	63.63%	65.5%
PLA/004	a) The percentage of major planning applications determined during the year within 13 weeks	61.29%	30%	33.1%	0%	57.14%	60%	57.9%
	b) The percentage of minor planning applications determined during the year within 8 weeks	38.85%	50%	52.1%	60.6%	58.02%	58.2%	58.9%
	c) The percentage of householder planning applications determined during the year within 8 weeks	67.76%	75%	78.8%	93.4%	95.26%	96.03%	94.2%
	d) The percentage of all other planning applications determined during the year within 8 weeks	40%	70%	62.7%	71.88%	65%	70.78%	72.3%
	e) The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	0%	20%	23.1%	0%	0%	0%	0%
PLA/005	The percentage of enforcement cases resolved during the year within 12 weeks of receipt	67.93%	60%	63%	45%	45.88%	49.02%	51.3%
<i>Planning & Regulatory Services - Building Control</i>								
BCT/004	Percentage of Building control 'full plan' applications checked within 15 working days during the year	99.35%	98%	83.7%	98.18%	98%	99.33%	99%

* Performance Indicator combined for 2009/2010.

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Planning & Regulatory Services - Public Protection</i>								
PPN/001 (NS 18)	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%	50%	77%	100%
		100%	100%	99%	No data	*	67.1%	100%
		100%	100%	99%	0%	33%	33%	100%
		100%	100%	97%	No data	*	56.3%	100%
PPN/004	The percentage of all eligible food premises with a valid food hygiene award.	28.65%	22%	14.63%	*	*	26.02%	29.19%
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%	80%	79.9%	57%	65%	42%	50.6%
		100%	80%	77.5%	100%	100%	100%	72.4%
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%	70%	40%	31%	43%	57%	60%
		100%	80%	81%	*	*	53%	96%
		0%	100%	55%	100%	100%	100%	100%
		97%	80%	28%	*	*	50.4%	83%

* Data not available at time of reporting.

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	All Wales 2008/2009	Actual Performance 2009/2010			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th QTR Year End
<i>Leisure & Culture - Libraries</i>								
LCL/001	The number of people using Public Libraries during the year per 1,000 population (C)	5,939	6,047	5,913	1786	3686	5493	7311
LCL/002	a) The number of publicly accessible computers per 10,000 population	7.35	7.79	9				7.48
	b) The percentage of available computer hours in use	53%	54%	44%				49%
LCL/003	The percentage of library material requests supplied within 7 calendar days	66%	67%	72%				91%
LCL/004	The number of library materials issued, during the year, per 1,000 population (C)	4,924	4,775	5328.1	1176	2422	3519	4614.1