Quarterly Performance Management Data 2016-2017 – Quarter 4 Performance (1st April 2016– 31st March 2017)

Report Contents:

Section 1: Summary of performance.

Section 2: Quarterly Performance Management Data and performance key

Section 1: Summary of performance

Improvement Objective 1 – Safer Brighter Futures

Children's Services
A new set of statutory Welsh Government Indicators for Children and Young People Services (CYPS) were introduced for 2016-2017 and are contained in this report. Comparison data for these Performance Indicators will become available over time. In addition, this report contains the Children and Young People Services Key Performance Indicators which were previously agreed by Members at the Children, Young People and Education (CYPE) Committee on 28th July 2016. Performance against the revised range of Key Priority Indicators continues to demonstrate consistent performance within the Service.

Improvement Objective 2 –Better Schools Brighter Prospects

Education
- Secondary School attendance for the academic year 2015-2016 has remained at 93.7% when compared to academic Year 2014-2015. Primary School attendance for the academic year 2015-2016 has fallen by 0.2% to 94.6% when compared to academic Year 2014-2015
- The percentage of pupils who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and

Mathematics has risen from 58.4% to 61.5% but due to a change in the reclassification of vocational qualifications and vocational qualifications undertaken the wider points score has fallen from 586 to 557.

- Key Stage 2 results have seen a significant improvement compared to 2014/15 academic year.
- There has been a rise in pupils taught in the medium of Welsh at Key Stage 2 of 1.5% and 1.1% at Key Stage 3.
- The number of full day childcare places provided by the council has increased from 2,003 to 2,281 and the number of young people in contact with the youth service has increased from 31.3% to 36.7%.
- The percentage of final statements of special education needs issued within 26 weeks excluding exceptions has remained at 100% and the number including exceptions has risen considerably from 10.53% to 45.53%.
- There has been a rise in both the number of statements of special educational needs and new statements issued within the period.
- The number of pupils who leave compulsory education, training or work based learning without an approved external qualification has remained at zero for children in local authority care but has risen from 2 to 4 for <u>all</u> pupils. This is mainly due to the non-attendance of 3 pupils at the schools despite numerous attempts by the Education Welfare Officers and the schools to engage with these pupils.
- Exclusion data has been monitored closely and in response to the rise in fixed and permanent exclusions a Wellbeing and Behaviour team, comprising of staff with a range of experience and expertise, has been established.
- There has been a rise in the "average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education" from 26.7 days to 35 days. This can be attributed to the non-attendance for 4 pupils, 2 have since left education, and the other 2 are now engaging in Education due to the hard work of staff.

Improvement Objective 3 - Improving Outcomes Improving Lives

Adults Services
- In line with the Social Services and Wellbeing Act (2014), Adult Services in partnership with the Health Board are working with people to promote their independence and reduce the reliance on statutory health and social care services, through ensuring people utilise the resources available to them in the community and are re-abled to reach their full potential, for example before a placement in a care home is considered. This is demonstrated by the reduction in the number of older people who the local authority support in care homes per 1,000 of the population for example.
- We are also working closely with carers to ensure they are supported, which is demonstrated by the number of carers that have been offered an assessment in their own right.
- The reduction in the supported community indicator is as a result of a change in the way we calculate the rate. Supported in the community now measures only those with a care and support plan.

Improvement Objective 4 –Prosperity for All

Economic Development
- In 2016-2017 the Economic Development Team received a higher volume of requests for support from local businesses than the previous year. These requests in general were of a positive nature with many considering investing in expansion and growth which has helped attract new private sector investment while supporting the creation of new employment and the safeguarding of existing jobs within the County Borough. Consequently, despite the number of jobs created as a result of financial support by the local authority outputs being lower that what was achieved last year, the Team has actually processed more funding applications than the previous year, which should be viewed as positive.
- The team also played a major role in securing Enterprise Zone status for Port Talbot Waterfront which is already providing significant financial benefit to local businesses through Business Rates Relief. Continued partnership working with Welsh Government should help further promote economic growth and job creation in the area.
- Providing advice and support to individuals considering starting up in business is also a priority. This year there has been a significant increase in the number of local residents considering self-employment

and this is reflected in the popularity of the Enterprise Club that the Team runs from the Sandfields Business Centre and the significant increase in the outputs reported in relation to the number of new business start-up enquires assisted through business services.

- In addition, the team continues to work in partnership with key business support organisations to provide support to the many local businesses looking for advice on issues such as property, rates relief, local contract opportunities, tendering, events, etc. and this has had a positive impact on performance as outputs for the number of business enquiries resulting in advice, information or financial support being given to existing companies has significantly exceed those achieved last year.

Homelessness

- This ongoing reduction for the number of private rented tenancies made available by the Housing Options Service that were suitable and likely to be available for at least 6 months (HOS/001) is assumed to be reflective of the increased success in saving existing tenancies measured by the percentage of households for which homelessness was successfully prevented (HOS/002), reducing the need to secure as many new tenancies. If such increased preventative success continues, therefore, the ongoing relevance of HOS/001 may be reviewed, with a view to its deletion.

- There are currently two prevention measures which have different calculations and so produce widely varying results. Therefore, as HOS/002 is more reflective of the alternative National Indicator of homelessness prevention cited in Section 10 of the Well-being of Future Generations Act (Wales) 2015, the ongoing relevance of the indicator 'the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months' (HHA/013) is to be reviewed, with a view to its deletion.

Improvement Objective 5 – Reduce Reuse Recycle

Waste Management

Good progress is being made towards achieving the 2019-2020 statutory 64% target for recycling; however, it is to be noted that further waste awareness / education work and the continued roll out of the "side waste policy" will be necessary to ensure that the progress continues. Overall the recycling performance for 2016-2017 is 62.77%, there is, however, a slight reduction in compostable waste which is due to two main reasons:

- A decrease in the tonnage of green waste collected on the previous year;
- Natural Resources Wales (NRW) has re-classified street cleansing waste collected for composting as "rubble" and therefore it is included in the "dry" recycling figure.

Improvement Objective 6 – Digital by Choice

Digital by Choice
- We have completed the first phase of our work to make our website easier. We have increased the percentage of transactions completed on-line and 99.9% of our website is available in Welsh; the remaining one page is in the process of being translated.
- Our website customer satisfaction measures all show improvement (performance indicators 19 -21).
- We have improved our professional rating of our website page rating from a 2 star to 3 star (maximum rating is 4 star). No Authority in Wales has received a 4 star rating.
- Roll out of the iProcurement System is still on-going and the volume of electronic orders placed continues to rise year on year.
- In relation to Customer services performance, there has been an increase in customer waiting times, an increase in the average time to answer telephone calls and abandoned calls. Explanations for this performance are provided under indicators no's 9 and 10 in section 2 below.

Other areas that are drawn to committee's attention include:

Sickness Management
Sickness Absence rates rose slightly in 2016- 2017 when compared with the previous year, from an average of 9.7 FTE (Full Time Equivalent) sick days per employee, to 9.9 FTE sick days (see indicator 7 in section 2 of this report). The Human Resources report, reported to Policy and Resources Scrutiny Committee on 14th June 2017 provides Members with more detail in relation to absence rates in each service of the Council, provides a breakdown of short term and long term absence, the reasons for absence, as well as some new analysis of absence rates as they relate to the age of employees. The report also provides Members with the background to the Long term Sickness Absence Taskforce.

Housing - Private Sector Renewal

- We have seen a slight improvement in the average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) for adults, and the average number of calendar days taken to deliver a DFG (combined adults and children and young people) is within 5% of 2015/16 performance. The decrease in performance for the average number of calendar days taken to deliver a DFG for children and young people can be attributed to the total end to end time of the grants in question as a result of the increased demand for extensions.
- External factors such as the local housing market has a significant imapact on the number of empty properties brought back in to use. The department is making progress and proactively dealing with long term empty properties based on a risk rating tool that we have developed. An enforced sales policy has also been approved and is being used to bring back into use a number of long term difficult empty properties throughout the County Borough.
- The properties requiring a HMO licence have remained the same, however the percentage has slightly increased due to the number of known Houses in Multiple Occupation reducing from 448 to 442.

Public Protection

- 94.92% of food establishments were "broadly" compliant with food hygiene standards, marginally up on last year's performance within the same period of 92.7%. The percentage of high risk businesses inspected for food hygiene has again achieved 100%, which is a reflection of the priority given to this service. The percentage of high risk businesses inspected by Trading Standards has decreased from 100% to 95.6% as the department is detecting more complex and significant infringements in this area and has experienced some staffing issues.
- The percentage of significant breaches that were rectified by intervention during the year has increased for Trading Standards (79.2% in comparison to 73.5%), but dropped for Animal Health (81.8% in comparison to 100%). Rectification was achieved through the issuing of written warnings, cautions or the provision of formal advice to traders. Investigations are ongoing in relation to outstanding breaches.
- The percentage of identified new businesses which were subject to a food hygiene risk assessment visit is also higher than last year (97% compared to 92%). This improvement is as a consequence of the quality of the advisory service provided to new businesses to assist them with future compliance.

Planning

- A strong fourth quarter performance and consistent implementation of new internal processes relating to "invalidity" has continued the significant improvement in the average time taken to validate applications (PLA/M001) in addition to the time taken to determine applications from received date to determination (PLA/M002).
- Overall performance remains consistent with 2015-2016, with a renewed commitment to "front-loading" discussions on applications, and the ongoing review of processes – having regard to the new legislative changes – seeking to further improve efficiencies, reduce bureaucracy and reduce delays. In addition, a new Senior Planner appointment is being progressed as recognised in the FFP to provide additional resilience to enable increased focus on delivery of large scale, controversial or complex developments within statutory or agreed timescales.
- These actions should, in turn, improve our overall performance going forward having regard to the 8 week statutory deadlines.

Building Control

- There has been a slight drop in performance in the percentage of building control 'full plan' applications checked within 15 working days in comparison with the figures reported last year. The drop in performance is attributed to the sudden and unexpected departure of two experienced members of staff. With the recruitment process for a replacement now complete and training of the new members of staff ongoing, the section is able to report that the performance has improved over the course of this year
- The percentage of Building Control 'full plan' applications checked within 15 working days during the year improved marginally.

Libraries

- While the overall numbers of people using the Library Service per 1,000 population is down it should be stressed that the numbers of people actually visiting the libraries has increased (website and physical visits). This is the third year running that these numbers have increased. The Library Service is delivering many projects, activities and events within libraries that all have a direct impact on the number of people visiting. The overall fall in the number of people using the library service can be directly attributed to the number of people using the library website, which has seen over a 9% fall in traffic.

- The number of library materials issued has fallen in line with the national trend. It should be noted that this is the first year in which the effects of the reduction in the bookfund has been felt.
- A fall of just 1% (from 76% to 75%) in "library material requests supplied within 7 calendar days" is better than expected given the bookfund reductions as the Council does not have the resources to buy extra stock to meet the usual demands. This is still considerably higher than the Welsh Library Standard of 67%.
- There has been a marginal decline in the percentage of available computer hours, in use - which can be attributed to the increased use of customers using their own devices and accessing the Library Services Wi-Fi system.
- There has been an increase in use of digital services via national schemes (i.e. e-magazine and e-audio/e-book service) which are not reflected in the figures for these performance indicators. (approx. 13,000 issues and 6,500 website).

Sport and Leisure
- Visitors to local authority sports and leisure centres who participate in physical activity have seen a steady rise in numbers due to the increasing popularity of the new "Aberavon Leisure and Fitness Centre" and the hire of "Ysgol Bae Baglan" facilities by the general public and due to an improvement in data collection methods.

Transport and Highways
- The average repair time for street lighting has increased to 1.81 days this year due to operational conditions.
- The percentage of adults over 60 who hold a bus pass has improved slightly due to an increase in the number of concessionary bus pass holders.

Asset Management and Street Scene
There has been a significant reduction in the number of buildings that the Council manage due to:

- Several schools being renewed and existing school buildings demolished or sold.
- A large number of community centres, bowling greens and pavilions, changing rooms, etc. leased out to community groups.
- Further reduction in day centres and social service buildings.

This has resulted in a reduction of backlog maintenance of circa £20M (From £132.6M to £111.8M). Further reductions are expected when vacant / surplus buildings are disposed of.

Survey figures are usually adjusted using BCIS (Building Cost Information Service) maintenance indices, supplied by City and County of Swansea (as agreed with Data Unit Wales), unfortunately, the maintenance indices were not available this year (C&C of Swansea no longer subscribe to this service). Several other BCIS indices were consulted and an on average, it was determined that costs have risen by circa 3% over the last year, therefore, in the absence of the maintenance index for March 2017, a 3% increase was applied to 2016-2017 costs. It is expected that Data Unit Wales will have made alternative arrangements for next year's KPI (Key Performance Indicator) submission.

Street Scene
Whilst the Council's performance as measured by the indicator for "fly tips cleared within 5 days" (performance indicator number 151)is lower than the Welsh average, the Council's focus on pursuing prosecutions against fly tippers appears to be having a positive effect on the number of incidents in the County Borough. It is due to the proactive work of the waste enforcement section, and in particular the 15 day statutory notice period where the Refuse Disposal (Amenity) Act 1978 is employed as part of addressing fly tipping, that many fly tips are not cleared within the measured 5 day period. This Council has always taken the view that it is better in the longer term to try and tackle fly tipping at source rather than simply remove fly tips quickly whatever the circumstances. In 2016-2017, the level of prosecutions for fly tipping undertaken by the Council was up 120% whilst the number of fly tipping incidents was down 22% compared to the previous year.

Section 2: Quarterly Performance Management Data and Performance key

2016/2017 – Quarter 4 Performance (1st April 2016 – 31st March 2017)

Note: The following references are included in the table. Explanations for these are as follows:
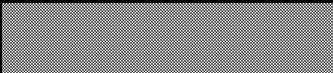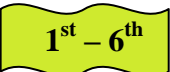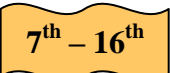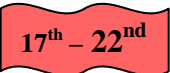
(Former NSI) Former National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. The Welsh Government recently published a written statement confirming the revocation of the Local Government (Performance Indicators) (Wales) Order 2012. As such, 2015 -2016 will be the final year of collection of the former National Strategic Indicators (NSIs) by Welsh Government. In order to ensure minimal disruption for local authorities, many of whom will have included these indicators in their improvement plans for the current financial year, the WLGA's (Welsh Local Government Association) coordinating committee agreed that local authorities should collect them alongside the PAMs for 2016-2017.

(PAM) Public Accountability Measures - consist of a small set of "outcome focussed" 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. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

(SID) Service Improvement Data - can be used by local authority services and their regulators as they plan, deliver and improve services.

All Wales - The data shown in this column is the figure calculated using the base data supplied by all authorities for 2016-2017 i.e. an overall performance indicator value for Wales.

(Local) Local Performance Indicator set by the Council.

	Performance Key
☺	Maximum Performance
↑	Performance has improved
↔	Performance has been maintained
v	Performance has declined but is within 5% of previous years performance
↓	Performance has declined by 5% or more on previous year's performance - Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator.
—	No comparable data (data not suitable for comparison /no data available for comparison)
	No All Wales data available for comparison.
1st – 6th	2016-2017 NPT performance in upper quartile (top six of 22 local authorities) in comparison with All Wales national published measures (NSI & PAM's).
7th – 16th	2016-17NPT performance in mid quartiles (7th – 16th) in comparison with All Wales national published measures (NSI & PAM's).
17th – 22nd	2016/17 NPT performance in lower quartile (17th – 22nd) in comparison with All Wales national published measures (NSI & PAM's).

1. Chief Executive's and Finance & Corporate Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
1	**CFH/007** (SID)	The percentage of council tax due for the financial year which was received by the authority.	97.5%		**97.9%** £59,369,316 of £60,654,754	**98.0%** £61,953,092 of £63,205,489	↑
2	**CFH/008** (SID)	The percentage of non-domestic rates due for the financial year which were received by the local authority.	100.7%		**98.0%** £41,012,706 of £41,837,905	**98.1%** £41,749,893 of £42,569,361	↑
3	**CHR/001** (SID)	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.	13.48%		**13.22%**	**11.04%** (667 of 6,044)	↑
4	**Benefits M001** (Local)	Benefits Accuracy Rate - percentage of correctly granted benefit against total granted	99.92%		**99.95%**	**99.94%** 54,607,544 of 54,642,981	↔
		This measure has changed from 'Percentage of new claims correctly assessed' to '**Benefits Accuracy Rate - percentage of correctly granted benefit against total granted.** The figures (and the measure retrospectively) have been revised to show actual correct spend against total spend, rather than data based on a sample of claims checked for accuracy.					
5	**CS004** (Local)	Customer Services - Percentage of customers leaving before being seen (walk offs)	0.08% 53 of 67,886		**0.07%** 44 of 65,481	**0.12%** 85 of 71,589	V

1. Chief Executive's and Finance & Corporate Services- continued

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
6	CS003 (Local)	Customer Services - Percentage of telephone calls abandoned after 5 seconds	12.47%		2.63 % Total calls 158,847 abandoned calls 4,190	3.71 % Total calls 144,785 abandoned calls 5,376	V
		Although the number of overall incoming telephone calls has decreased those relating to Environment and particularly Refuse and Recycling have increased. This has impacted on the number of calls being abandoned before being answered albeit still a very small percentage of overall dealings, with no complaints being received in this respect.					
7	CHR/002 (PAM)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.4	10.3 10th	9.7	9.9	V
8	Benefits M002 (Local)	Average days taken for new claims and changes of circumstances from application to assessment.	5.5*		4.8*	5.4 98,291 assessments 534,710 days	↓
		The workload has remained relatively constant over the last year although the introduction of Universal Credit in the area has had an effect on turnaround times. This against a background of reductions in budgets and staffing levels. Whilst the figure shows approximately half a day's increase, the effect on the customer of such a difference is negligible. * - Revised data based on new method of collecting data.					

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
9	**CS001** (Local)	Customer Services - Average customer waiting times (face to face contact)	6.8 minutes		**5.4 minutes**	**6.5 minutes**	↓
		Demand on Customer Services in total for the both OSS sites has increased in this period. Total callers quarter 4 cumulative 2016-2017 = 71,589 compared to quarter 4 cumulative 2015-2016 = 65,481, an increase of 9.33%. Recycling enquiries have increased during 2016-2017 to 8,426 as opposed to 6,621 in 2015-2016. However, the number of recycling enquiries halved in March 2017 (378) compared to March 2016 (768). This decrease can be partly attributed to staff continually promoting online services for these items. Also there was a two week period in quarter 4 where one member of staff was used as a floor walker at each site, to encourage self-service of our new digital channels. This seems to have contributed to the decrease in numbers in the last month of the quarter. We have also seen an increase in the total number of Council Tax enquiries at Neath Civic Centre – 6,258 (2016-/2017) as opposed to 5,594 (2015- 2016). Although a number of self -serve electronic forms are available for the customer to access online, customer feedback has suggested that some changes would improve the forms and encourage greater use. The service and I.T. were made aware of this to help reduce the face to face duplicate enquiries currently experienced which impacts on our wait times and walk offs. This has resulted in a reduction in enquiries for the Month of March 17 – 627 as opposed to 821 in March 2016. Although we have managed to secure an additional member of staff who has moved from the Contact Centre to the OSS staff in the last quarter of this year, because of other staff losses we are still in a position of working with less resources 2016-2017 = 7 Staff (3 F/T, 4 P/T) as opposed to 9 staff (3 F/T, 6 P/T) 2015-2016. Wait times – 6.5 minutes (2016-2017) as opposed to 5.4 minutes (2015-2016). This can be partly attributed to the increase in footfall/overall reduction in resources which has also impacted on Walk offs - 0.12% (2016-2017) as opposed to 0.07% (2015- 2016).					
10	**CS002** (Local)	Customer Services - Average time to answer telephone calls	33 seconds		**16 seconds**	**21 seconds**	↓
		Following the roll out of the Recycle + scheme at the beginning of Quarter 1 and the implementation of the side waste scheme in June 2016, enquiries relating to both schemes created extended call handling explanations, longer wait times for calls to be answered and a rise in abandoned calls. This was because additional and longer discussions were needed about associated aspects for both schemes. However, the largest impact for the Contact Centre has been the associated increase in telephone calls about the scheme and for additional refuse/ recycling equipment to be delivered as a result of these schemes. After a period of more stable performance we have most recently been affected by the final roll out of the Recycle + scheme during February/March 2017. This has increased call volumes					

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
		relating to these aspects significantly with extended customer queries and complaints resulting in a detrimental effect on Contact Centre performance. The Contact Centre provided extra staff to the One Stop Shop face to face services to ensure their business continuity at the first point of contact. This supporting measure reduced the number of staff at the Contact Centre to respond to telephone calls and also contributed to a drop in comparable performance to the previous quarter. Additionally, performance was affected by the seasonal reduction in staff availability for both services as the majority of staff take extended leave over July and August. The exceptional performance results achieved in 2015-2016 is difficult to replicate. However, it should be noted that the wait times and abandoned rates still compare very favourably to years prior to 2015-2016. Additionally as the year progressed we saw an improvement in cumulative performance with both time to answer and abandoned rates improving throughout the year.					
11	7.7(L) (Local)	Percentage of standard searches carried out in 10 working days.	86.3%		61.5%	90.6%	↑
		There has been a significant improvement in performance for the year, following a complete overhaul of the Land Charges system in the Summer of 2016, due to the introduction of New Forms introduced by the Law Society. Despite the absence of one member of staff the figures improved dramatically from last August, with 100% completion within 10 working days for four months consecutively. Overall average percentage of 90.6% for 2016/17 as opposed to 61.5% for 2015/16. Average turnaround time has also decreased from 9 to 5 working days.					
12	PAY/001 (local)	i) Percentage of invoices paid within 30 days	N/a new			A system to capture data for these new performance indicators is being developed. Data will be reported to Members once this process is complete.	—
		ii) The amount of interest paid to suppliers due to late payment	N/a new				—
		iii) total amount of interest that the contracting authority was liable to pay, i.e. whether or not paid, whether statutory or otherwise, due to a breach of the Regulations.	N/a new				—

2. Chief Executive's and Finance & Corporate Services – Digital by Choice Measures

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
13	DBC/001 (Local)	**Percentage of transactions completed on-line –** see note 1 below	39%		**56.9%**	**67.7%** (59,791 of 88,264))	↑
14	DBC/002 (Local)	Number of new services available on-line	7		**7**	**8**	↑
15	DBC/003 (Local)	Percentage of webpages available in Welsh	62%		**88%** see note 2	**99.9%** (1,095 of 1,096 pages)	↑
16	DBC/004 (Local)	Reduce the demand on Customer Services – visitors to one stop shops	67,886		**65,481**	**71,589**	↓
		Explanation as per indicator 9 above					
17	DBC/005 (Local)	Percentage volume of transactions processed through i-procurement	N/a New		**45.5%**	**47.7%**	↑

Note 1: Data for this measure includes information for the following services implemented i.e.:.Bulks on-line, refuse and recycling equipment ordered on-line, location based reporting, Missed waste collections reporting, Pest control Appointment booking, & Van permits requested on-line. Data for the other online services will be included in data as soon as possible.

Note 2: additional 9% of pages (as at 31st March 2016) with external translators awaiting translation.

2. Chief Executive's and Finance & Corporate Services – Digital by Choice Measures

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
18	DBC/006 (Local)	Improve the professional rating of our website page rating from a 1 star (maximum rating is 4 star):	1 star		2 star	3 star	↑
19	DBC/007 (Local)	Percentage of customers **very satisfied/satisfied or OK** with improvements made to services available on-line – General look and feel	N/a new		91%	*97% (196 out of 203)	↑
20	DBC/008 (Local)	More of our customers find the website easier to use: Percentage **very satisfied/Satisfied or OK** with ease of getting around site.	N/a new		83%	*91% (184 out of 203)	↑
21	DBC/009 (Local)	More of our customers can access the information/service they want (on our website) first time: Percentage **very satisfied/Satisfied or OK** with ease of finding information/Services.	N/a new		78%	*84% (169 out of 199)	↑
In relation to measures 19 – 21: The Council undertook a recent survey on Web Usage and this has shown an improvement on last year, highlighting the work done to date has had a positive impact on the way people communicate with us via the website. We have: • made the website 'mobile friendly' which means the website is now accessible on mobile phones and tablets as well as on PC's and laptops; • introduced a series of 'call to action' buttons which make it easier to request services from the Council; and • introduced a series of digital libraries, where the public can download documents straight to their devices							
22	DBC/010 (Local)	Number of people we support to develop digital skills to access services	N/a new		TBC		—
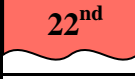
*.Survey undertaken Sept/October 2016

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3. Education – Schools

No	PI Reference	PI Description	NPT Actual 2014/15 (2013/14 academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2015/16 (2014/15 full academic year)	Quarter 4 2016/17 (2015/16 full academic year)	Direction of Improvement
23	EDU/002ii (former NSI)	The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0% 0 of 26 pupils	1.1% Joint 1st	0% 0 of 21 pupils	0% 0 of 31 pupils	☺
24	EDU/008a (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0.1 1 pupil		0 0 of 9,071 pupils	0 0 of 9,220 pupils	☺
25	EDU/006i (SID)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 2	15.4% (209 of 1,360 pupils)		14.1% (202 of 1,433 pupils)	15.6% (244 of 1,567 pupils)	↑
26	EDU/006ii (former NSI)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of: Key Stage 3.	10.0% (150 of 1,500 pupils)	18.0% 12th	11.6% (173 of 1,491)	12.7% (191 of 1,499)	↑
27	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.	84.1% (1,144 of 1,360 pupils)	89.0% 22nd	83.3% (1,194 of 1,433)	84.9% (1,331 of 1,567)	↑
28	EDU/009b (SID)	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.	52.2		11.9 (107 days for 9 pupils)	7.5 (149 days for 20 pupils)	↑

3 Education – Schools
- continued

No	PI Reference	PI Description	NPT Actual 2014/15 (2013/14 l academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2015/16 (2014/15 full academic year)	Quarter 4 2016/17 (2015/16 full academic year)	Direction of Improvement
29	EDU/017 (PAM)	The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A-C in English or Welsh first language and Mathematics.	55.8% (930 of 1,667 pupils)	60.7% 9th	58.4% (900 of 1,542 pupils)	61.5% (918 of 1,492 pupils)	↑
30	EDU/016b (PAM)	The percentage of pupil attendance in Secondary Schools.	93.5% (2,182,564 of 2,333,737 sessions)	94.2% 18th	93.7% (2,148,160 of 2,293,388 sessions)	93.7% (2,186,082 of 2,332,537 sessions)	↔
31	EDU/002i (PAM)	The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without and approved external qualification.	0.2% (3 of 1,667 pupils)	0.3% 18th	0.1% (2 of 1,542 pupils)	0.3% (4 of 1,492 pupils)	V
		The fall is due to the non-attendance of 3 pupils at the schools despite numerous attempts by the Education Welfare Officers and schools themselves to get the pupils to attend. One pupil was attending a special school and is now being home educated.					
32	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.	73.1% (1,096 of 1,500 pupils)	86.1% 22nd	77.8% (1,160 of 1,491)	77.7% (1,165 of 1,499)	V
33	EDU/016a (PAM)	Percentage of pupil attendance in Primary Schools.	94.6% 3,153,617 of 3.333,372 sessions	94.9% 19th	94.8% 3,262,430 of 3,441,713 sessions	94.6% 3,306,608 of 3,496,979 sessions	V

No	PI Reference	PI Description	NPT Actual 2014/15 (2013/14 academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2015/16 (2014/15 full academic year)	Quarter 4 2016/17 (2015/16 full academic year)	Direction of Improvement
34	EDU/010a (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.016% 262 days		**0.008%** 203 days	**0.014%** 244 of 1,752,043 days	**V**
35	EDU/010b (SID)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.112% 1,598 days		**0.085%** 1,255 days	**0.101%** 1,417 of 1,401,376 days	**V**
36	EDU/008b (SID)	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1.3 10 of 7,541 pupils		**1.2** 9 of 7,377 pupils	**2.6** 19 of 7,372 pupils	↓
	Comment for Indicators 34, 35 & 36 - Exclusion data has been monitored closely and in response to the rise in fixed and permanent exclusions a Wellbeing and Behaviour team, comprising of staff with a range of experience and expertise, has been established and a designated manager has been appointed. In addition to this the LA has increased capacity of assessment places across both the primary and secondary sector for pupils with social, emotional and behavioural difficulties (SEBD). The establishment of this service and provision is a result of the reorganisation of the Education Other than at School Service (EOTAS) and has been implemented with Members agreement. The Wellbeing and Behaviour Team are also working with key professionals to develop a training package for all schools in meeting the needs of pupils with SEBD. This change to services and provision has been in place as of September 2016 with the aim of embedding a continuum of support and increasing capacity within schools, as part of the LA's long term plan in ensuring the needs of pupils with SEBD are effectively met.						
37	EDU/011 (PAM)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	540	538.6 **6th**	**586**	**556**	↓
	The fall can be attributed to a change to the maximum value of vocational qualifications equivalent to 2 GCSE's and a decrease in the number of vocational courses entered.						
38	EDU/009a (SID)	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.	79.8 957 days for 12 pupils		**26.7** 240 days for 9 pupils	**35.0** 699 days for 20 pupils	↓
	The fall can mainly be attributed to the non-engagement of two year 11 pupils who have since left the Education System (due to their age) and two year 10 pupils who are now engaging and receiving education due to the hard work of the schools involved and the newly set-up Well Being Team.						

4. Education - Other

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
39	EDU/015b (former NSI)	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	100% (18 of 18 pupils)	95.4% **Joint 1st**	**100%** (10 of 10 pupils)	**100%*** (56 of 56 pupils)	☺
40	EDU/015a (former NSI)	The percentage of final statements of special education need issued within 26 weeks including exceptions.	23.4% (18 of 77 pupils)	77.4% **20th**	**10.5%** (10 of 95 pupils)	**45.5%** (56 of 123 pupils)	↑
41	L(FP) 1+ (Local)	Number of full day childcare places provided.	1,624		**2,003**	**2,281**	↑
42	L(Yth)2+ (Local)	The percentage of 11 - 19 year olds in contact with the youth service.	30.24% (4,358 of 14,411)		**31.31%** (4,431 of 14,150)	**36.70%** (5,108 of 13,920)	↑
43	L(SEN) 1a (Local)	Number of children with new statements of special educational needs.	77		**95**	**123***	—
	L(SEN) 1b (Local)	Total number of children with statements of special educational needs.	790		**799**	**843***	—
44		The increase in the number of new statements and total number of statements issued can be attributed to the advanced early detection of need with more referrals and early alerts coming from health and early year's providers in Flying Start which will result in the young people having the help they need at an earlier age. There has also been an increase due to parental requests as a result of the forthcoming Welsh Government reform of Additional Learning Needs. Performance over time is non-comparable for these indicators as they are largely influenced by third party services where the Council has no control.					

*- Calendar year data - 12 months data – January to December 2016

5a. Social Services Health & Wellbeing Indicators – Children and Young People Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
45	PI 24	The percentage of assessments completed for children within 42 days from point of referral		N/a New		97.6% (1,197 of 1,226)	—
46	PI 25	The percentage of children supported to live with their family		N/a New		60.9% (598 of 982)	—
47	PI 26	The percentage of Looked After Children returned home from care during the year		N/a New		14.8% (78 of 527)	—
48	PI 27	The percentage of re-registrations of children on the local authority Child Protection Register		N/a New		7.8% (18 of 230)	—
49	PI 28	The average length of time (in days) for all children who were on the Child Protection Register during the year		N/a New		233.1 days	—
50	PI 29a	The percentage of children receiving the core subject indicators at key stage 2		N/a New		59.2% (29 of 49)	—
51	PI 29b	The percentage of children receiving the core subject indicators at key stage 4		N/a New		17.5% (10 of 57)	—
52	PI 30	The percentage of children seen by a dentist within 3 months of becoming looked after		N/a New		8.8% (3 of 34)	—
53	PI 31	The percentage of Looked After Children at 31st March registered with a GP within 10 working days of the start of their placement	97.2%		99.3%	99.5% (183 of 184)	↑

5a. Social Services Health & Wellbeing Indicators – Children and Young People Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
54	PI 32 (former NSI)	The percentage of children looked after at 31 March who has 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.	10.7%	Not available as yet	9.4%	10.2% (22 out of 215)	v
55	PI 33 (PAM)	The percentage of children looked after on 31 March who has had three or more placements during the year.	7.1%	Not available as yet	8.8%	4.4%	↑
56	PI 34	The percentage of all care leavers who are in education, training or employment continuously for 12 + 24 months after leaving care		N/a New		63.0%	—
57	PI 35	The percentage of care leavers who have experienced homelessness during the year		N/a New		44.8%	—

- **Priority Indicator 1 – Staff Supervision Rates**

Percentage of Workers (Qualified and Unqualified) that Receive Supervision within 28 Working Days

	May 2016	June 2016	July 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The % of Qualified and Unqualified Workers that receive Supervision within 28 working days	97.9	95.0	94.9	94.5	97.9	94.1	89.6	92.4	96.4	97.8	98.5	97.8
Number of workers due Supervision	143	139	136	145	143	135	144	145	140	139	134	135
Of which, were undertaken in 28 working days	140	132	129	137	140	127	129	134	135	136	132	132

Percentage of Qualified Workers that Receive Supervision within 28 Working Days

	May 2016	June 2016	July 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The percentage of Qualified Workers that receive Supervision within 28 working days	**97.4**	**93.6**	**93.4**	**93.8**	**98.2**	**94.3**	**90.2**	**90.2**	**95.3**	**97.3**	**98**	**97.2**
Number of workers due Supervision	**116**	**110**	**106**	**113**	**111**	**105**	**112**	**112**	**107**	**110**	**98**	**107**
Of which, were undertaken in 28 working days	**113**	**103**	**99**	**106**	**109**	**99**	**101**	**101**	**102**	**107**	**101**	**104**
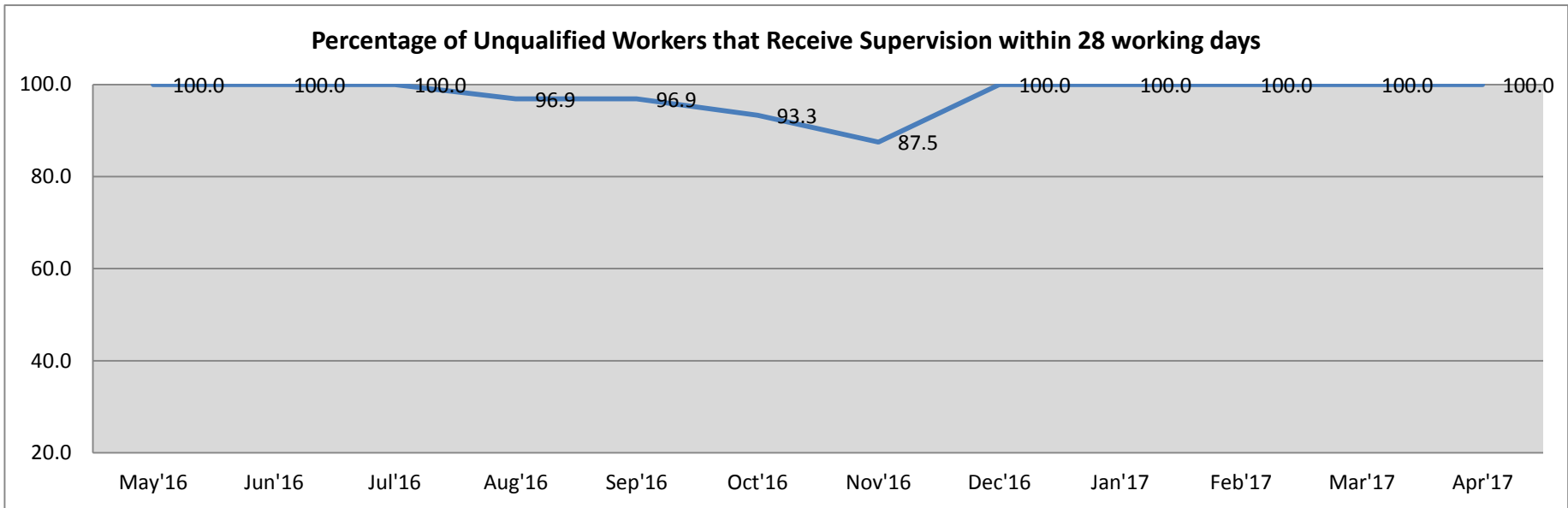
Percentage of Unqualified Workers that Receive Supervision within 28 working days

	May 2016	June 2016	July 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Mar 2017
Performance Indicator/Measure	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
The percentage of Unqualified Workers that receive Supervision within 28 working days	**100**	**100**	**100**	**96.9**	**96.9**	**93.3**	**87.5**	**100**	**100**	**100**	**100**	**100**
Number of workers due Supervision	**27**	**29**	**30**	**32**	**32**	**30**	**32**	**33**	**33**	**29**	**31**	**28**
Of which, were undertaken in 28 working days	**27**	**29**	**30**	**31**	**31**	**28**	**28**	**33**	**33**	**29**	**31**	**28**

- **Priority Indicator 2 – Average Number of Cases held by Qualified Workers across the Service**

As at 30th April 2017	Workers, including Deputy Team Managers					
Team	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Lowest Worker Caseload	Average Caseload per Worker
Cwrt Sart	432.0	11.7	113	17	6	9.7
Disability Team	522.5	14.1	208	22	3	14.7
LAC Team	394.0	10.6	159	19	6	14.9
Llangatwg	444.0	12.0	143	18	7	11.9
Sandfields	360.0	9.7	111	16	8	11.4
Route 16	271.0	7.3	53	10	3	7.2
Dyffryn	358.0	9.7	111	18	1	11.5
Intake	462.5	12.5	85	19	6	6.8
Totals	3,244.00	87.7	983			
Average Caseload - CYPS				17.4	5.0	11.2

Please Note:

1. The above figures include cases held by Deputy Team Managers and Part-Time Workers.
2. The '*Available Hours*' does not include staff absences e.g. Sickness, Maternity, Placement, unless cover is being provided.

- **Priority Indicator 3 – The Number of Social Worker Vacancies (including number of starters/leavers/agency staff/long-term sickness), Disciplinary and Grievances across the Service**
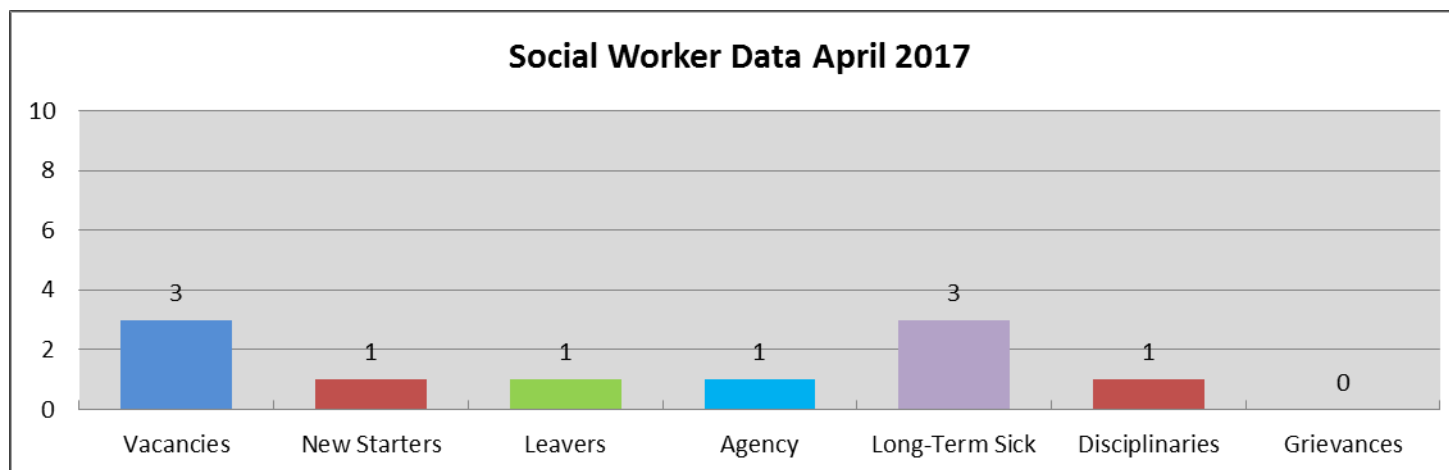
	Team Manager	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Support Worker	Total
Vacancies	1		2					3
New Starters					1			1
Leavers	1							1
Agency					1			1
Long-Term Sick			2	1				3
Disciplinaries				1				1
Grievances								0

Agency: - 1 – Conference and Review Service – covering maternity leave/sickness

Summary of Agency Staff and Vacancies across the Service

Summary of Agency Staff and Vacancies Across the Service
(May 2015 - April 2017)

	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16	Apr 16	May 16	June 16	July 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17
Agency Staff	9.4	8.4	7.0	5.0	3.0	5.0	4.0	5.0	5.0	5.0	4.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	2.0	2.0	1.0
Vacancies	11.0	8.5	8.5	3.5	2.5	4.5	3.5	0.0	2.0	3.5	4.5	6.0	7.0	9.0	6.0	5.0	6.7	5.7	4.0	3.0	3.0	3.0	3.0	3.0
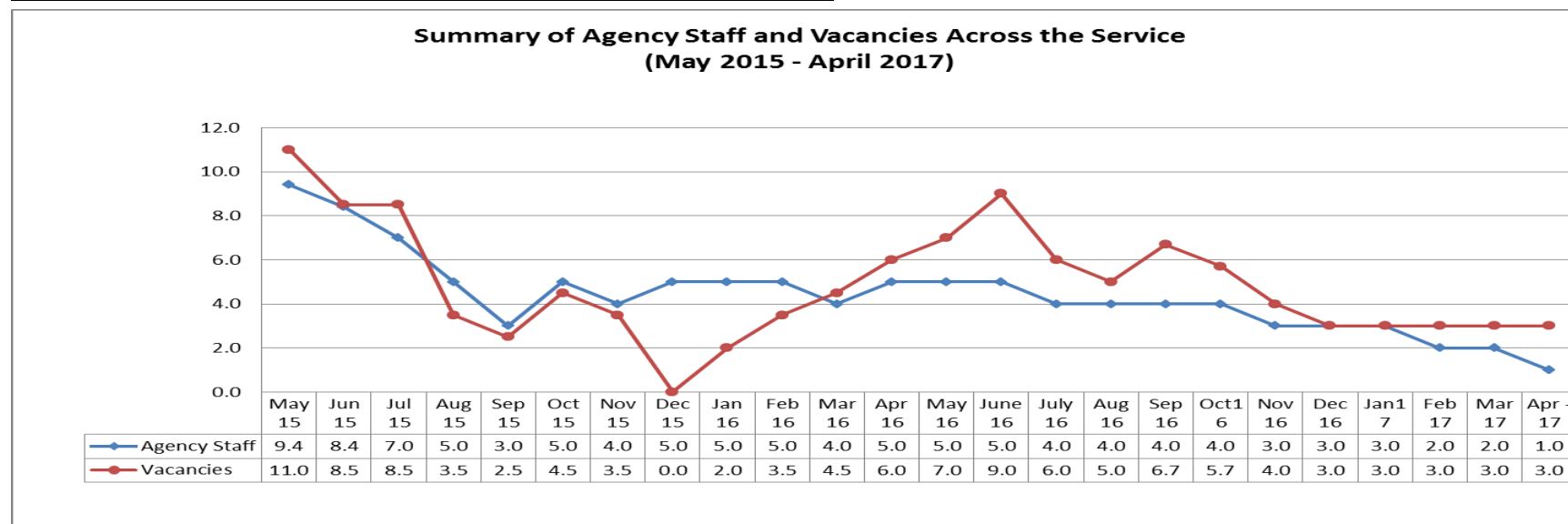
- **Priority Indicator 4 – Thematic reports on the findings of Case file Audits**

  There is an audit programme in place which facilitates the scrutiny of various aspects of activity within Children and Young People Services. Quality Assurance Audits take place on a monthly basis within Children and Young People Services. The table below gives an overview of the thematic audits undertaken in quarter 4 (January to March 2017). More information in relation to this Priority Indicator e.g. what is working well, what we will improve and by what methods and next steps has been reported to Social Care, Health and Wellbeing Cabinet Board on 13th July 2017

  During this quarter 4 there have been four thematic audits completed. All audits completed in this quarter returned a 100% completion rate by the team managers who attended the audit days.

Audit Theme	Date Completed	Cases Selected for Audit	Actual Completed
Section 47 Paperwork Audit	16.01.17	39	39
Principal Officer Supervision Audit	20.02.17	16	16
CSE Strategy Meeting Audit	27.02.17	23	23
CP/LAC/Adoption Outcome Plans Audit	27.03.17	59	59

- **Priority Indicator 5 – Number of Looked After Children (Quarterly)**

LAC Historical Data (Quarterly Basis)

Number

444 472 463 491 502 492 469 460 462 468 482 458 432 434 420 402 384 377 363 352 351 348

Date: 31/12/11, 31/03/12, 30/06/12, 30/09/12, 31/12/12, 31/03/13, 30/06/13, 30/09/13, 30/12/13, 31/03/14, 30/06/14, 30/09/14, 31/12/14, 31/03/15, 30/06/15, 30/09/15, 31/12/15, 31/03/16, 30/06/16, 30/09/16, 31/12/16, 31/03/17
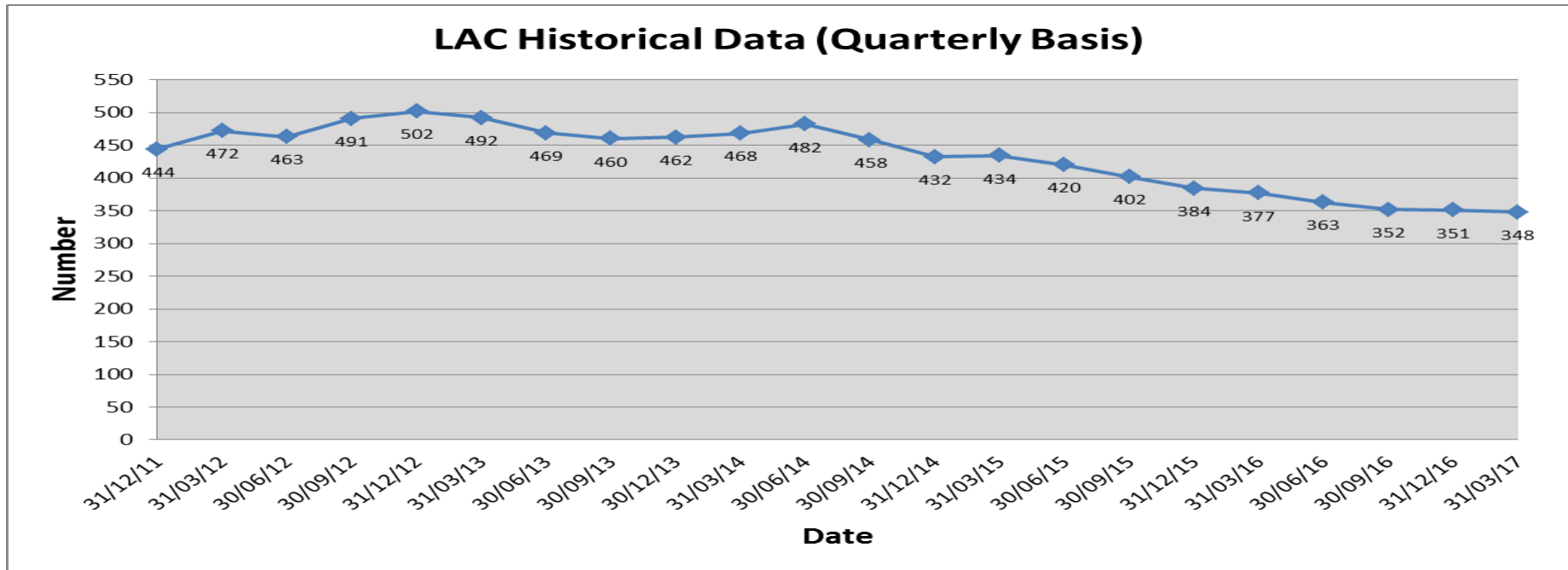
Number of LAC as at 31/04/17 = 354

- **Priority Indicator 6 – The Number of children who have been discharged from care and subsequently re-admitted within a 12 month period**
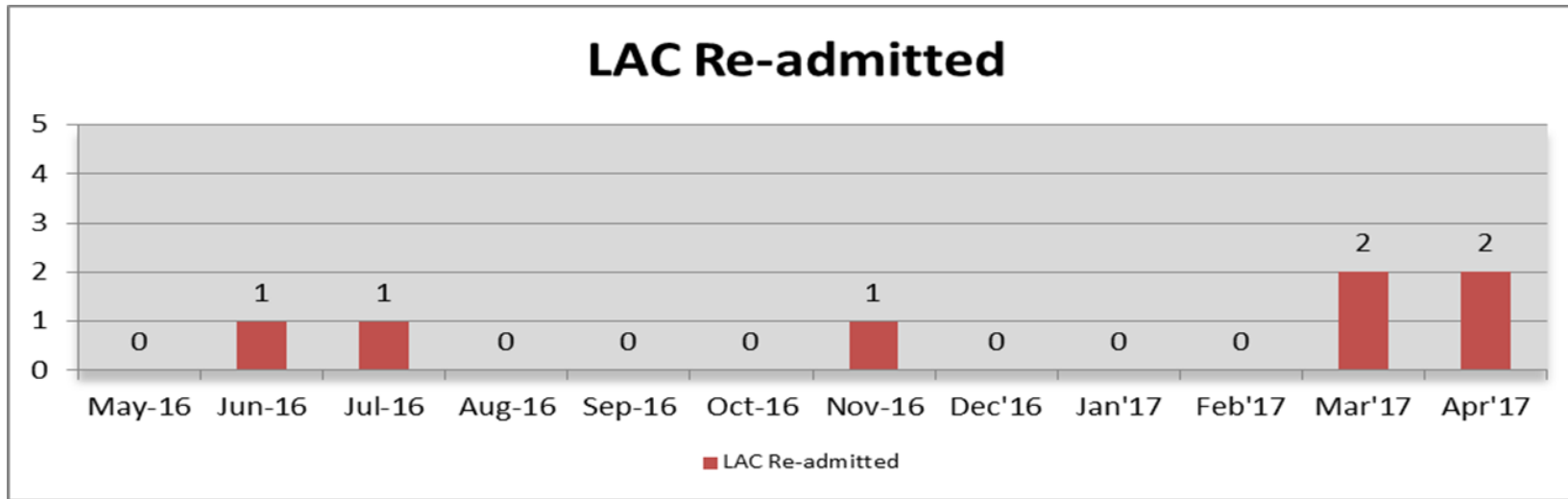
Date	Number Re-admitted
May 2016	0
June 2016	1
July 2016	1
August 2016	0
September 2016	0
October 2016	0
November 2016	1
December 2016	0
January 2017	0
February 2017	0
March 2017	2
April 2017	2

- **Priority Indicator 7 – The Number of Cases 'Stepped Down / Stepped Up' between Team Around the Family (TAF) and CYPS**

Number of Cases 'Stepped Down' to TAF / 'Stepped Back Up' to CYPS

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17
Stepped Down	28	19	8	5	10	9	8	10	12	7	7	14	19
Stepped up	4	4	3	3	3	5	10	6	5	3	3	13	4
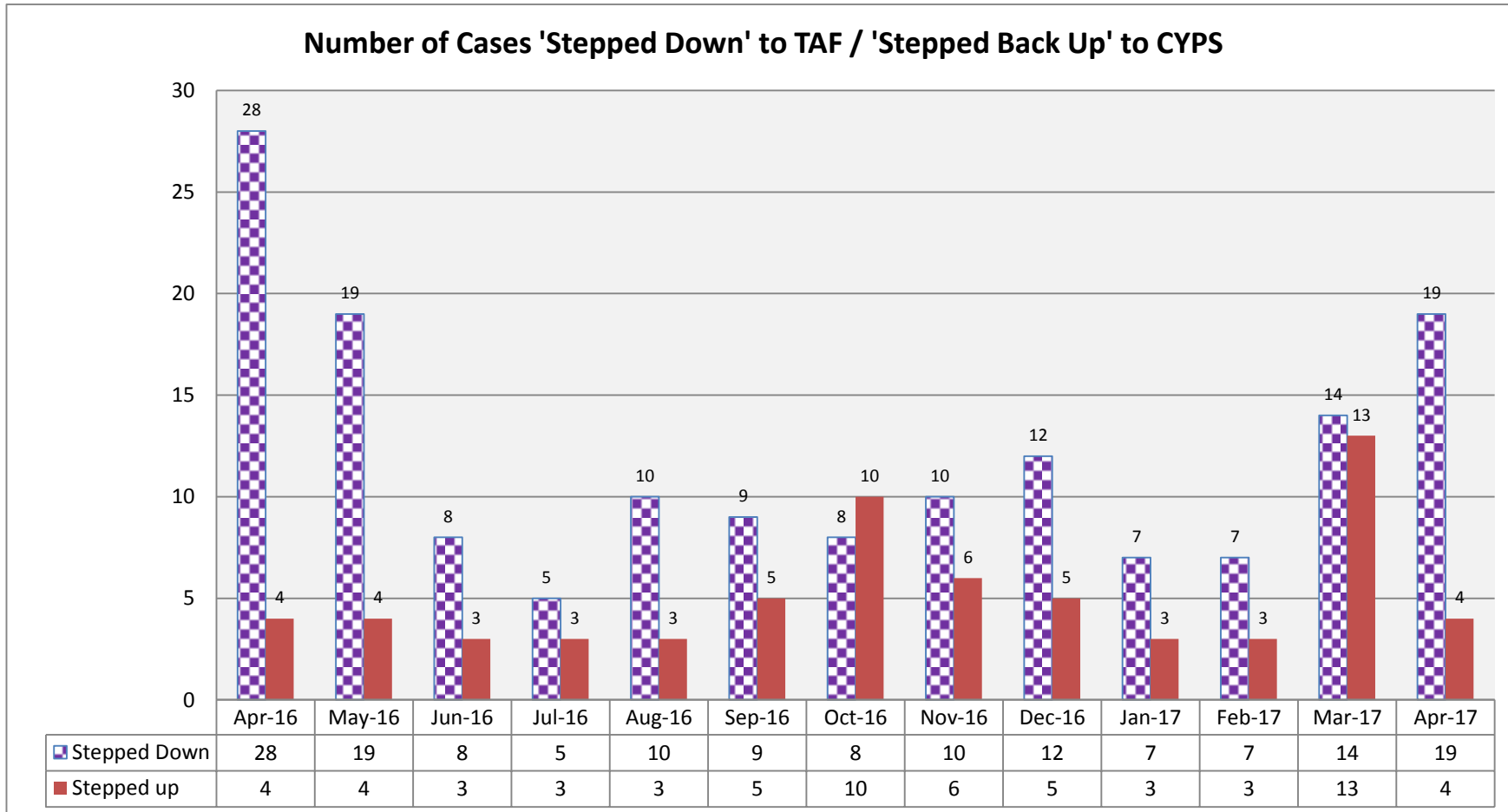
- **Priority Indicator 8 – The percentage of Team Around the Family cases that were closed due to the Achievement of a successful outcome in relation to the plan: –**

Percentage of case closures with successful outcome in relation to the TAF Action Plan

Date	Percentage
May-16	58.3
Jun-16	61.9
Jul-16	50.0
Aug-16	76.9
Sep-16	53.8
Oct-16	64.3
Nov-16	59.1
Dec-16	51.9
Jan-17	68.4
Feb-17	65.5
Mar-17	47.8
Apr-17	50.0
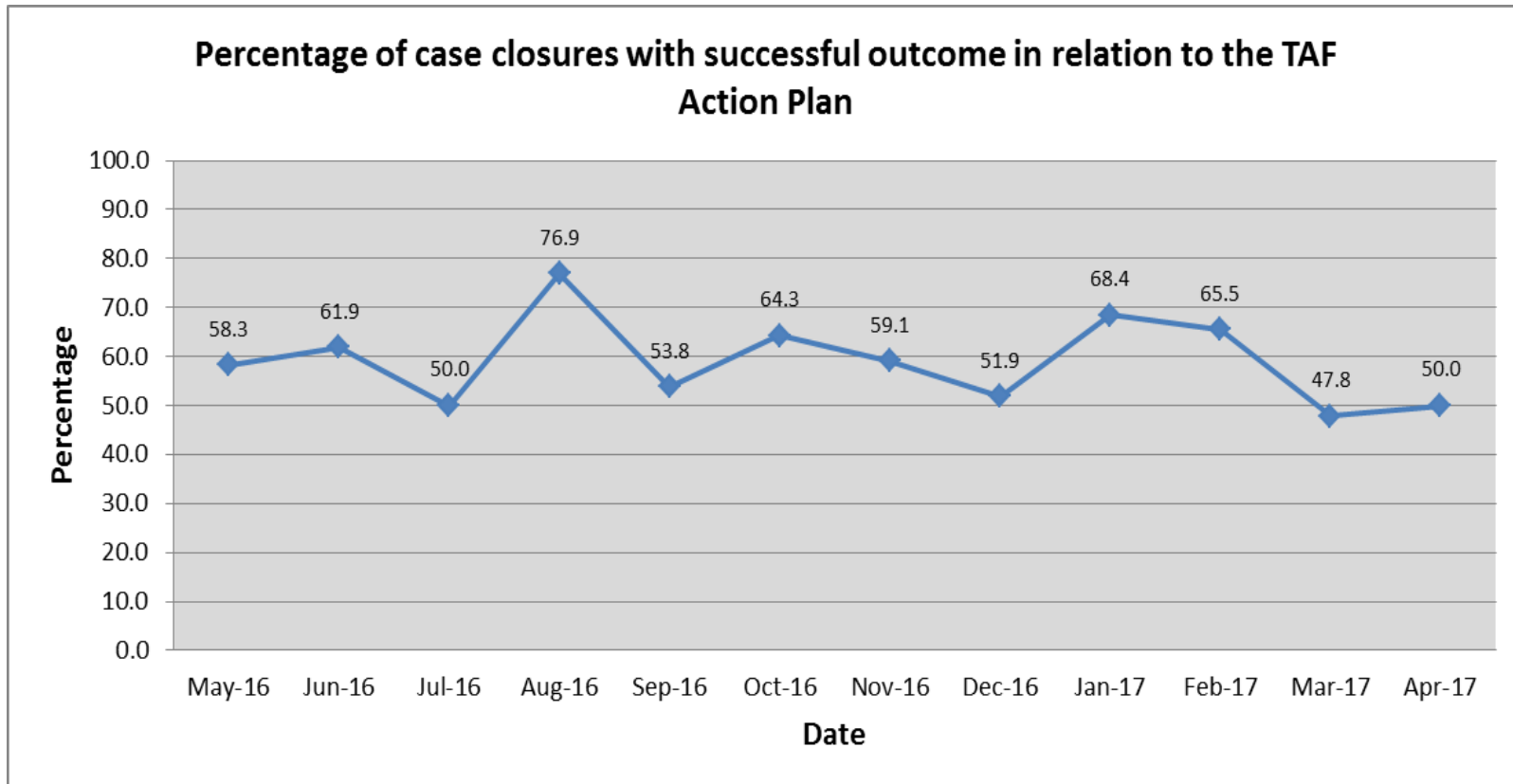
6a. Social Care - Adults Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
58	SCA/018a (local)	The percentage of carers of adult service users who were offered an assessment or review of their needs in their own right during the year.	100%		100%	100% (428 of 428)	☺
59	SCA/019 (local))	The percentage of adult protection referrals completed where the risk has been managed.	100%		100%	100% (334 of 334)	☺
60	SCA/002b (local)	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	21.71		21.96	17.51 (498 of 28,446)	↑
61	SCA/007 (Local)	The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year.	79.3%		72.7%	73.4% (1,238 of 1,687)	↑
62	SCA/021 (former NSI)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	3.21	Not available as yet	4.36	3.88 (49 of 12,639)	—
		Pre 6th April 2016 this indicator included all clients aged 18yrs+. From 2016-2017 national guidance (received February 2017) stated that this indicator should include clients aged 75yrs+ only. As a result of this change, caution should be taken when making like for like comparisons with previous years data.					
63	SCA/002a (local)	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March.	111.46		109.7	90.5 (2,575 of 28,446)	—
		The reduction in this indicator is as a result of a change in the way we calculate the rate. Supported in the community now measures only those with a care and support plan. As a result of this change, caution should be taken when making like for like comparisons with previous years data. However, a reduction in this indicator should be seen as a positive and is in line with the principles of the Directorate and the new Social Services and Well-being Act. A continued effort is being made towards supporting our citizens to remain independent within their communities through services such as Local Area Co-ordination, Assistive Technology & the CRT Intake Reablement model. Such services minimise the need for commissioned care and support.					

6b. New 2016/17 Performance Indicators - Adults Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
64	1	Number of adults who received advice or assistance from the information, advice and assistance service during the year.		N/a New		2.342	—
65	2	Number of assessments of need for care and support undertaken during the year;		N/a New		1,548	—
66	2(i)	Of which, the number of assessments that led to a care and support plan.				1,206	—
67	3	Number of assessments of need for support for carers undertaken during the year;		N/a New		355	—
68	3(i)	Of which, the number of assessments that led to a support plan.				16	—
69	4	Number of carer assessments that were refused by carers during the year.		N/a New		73	—
70	5	Number of assessments of need for care and support for adults undertaken during the year whilst in the secure estate;		N/a New		0	—
71	5(i)	Of which, the number of assessments that led to a care and support plan.				0	—

6b. New 2016/17 Performance Indicators - Adults Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
72	6	Number of requests for re-assessment of need for care and support and need for support made by an adult during the year a) in the secure estate b) all other adults and carers		N/a New		0	—
						0	—
73	6i	Of which, the number of re-assessments undertaken on a) adults in the secure estate b) all other adults and carers		N/a New		0	—
						0	—
74	6ii	Of which, the number of re-assessments that led to a care and support plan or a support plan on: a) adults in the secure estate b) all other adults and carers				0	—
						0	—
75	7	Number of care and support plans and support plans that were reviewed during the year:		N/a New		2,004	—
76	7i	Of which, the number of plans that were reviewed within agreed timescales				1,050	—
77	8	Number. of requests for review of care and support plans and support plans for carers before agreed timescales made by an adult during the year		N/a New		9	—
78	8i	Of which, the number of reviews undertaken				9	—

6b. New 2016/17 Performance Indicators - Adults Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
79	9	Number of adults who received a service provided through a social enterprise, co-operative, user led or third sector organisation during the year		N/a New		0	—
80	10	Number of adults who received care and support who were in employment during the year		N/a New		16	—
81	11	Number of adults with a care and support plan who received the following services during the year; Dom care, Day care, Respite, Reablement, Equipment, Adaptations, DP, supported Acc., Sheltered Acc., Adult placements, Adult care homes, Telecare, Advocacy, Recreational, leisure and lifelong services		N/a New		2,567	—
82	12	Number of adults who paid the maximum weekly charge towards the cost of care and support or support for carers during the year		N/a New		46	—
83	13	Number of adults who paid a flat rate charge for care and support or support for carers during the year		N/a New		2,033	—
84	14	Number of adults who were charged for care and support or support for carers during the year		N/a New		2,262	—

6c. New - Social Services Health & Wellbeing Indicators - Adults Services

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
85	18	The percentage of adult protection enquiries completed within 7 days	N/a New			Collection process under review	▬
86	19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over	3.21	4.87	4.36	3.88 (49 of 12,639)	▬
		Please see comment under performance indicator 60 above.					
87	20a	The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	N/a New			Awaiting further guidance form Welsh Government	▬
88	20b	The percentage of adults who completed a period of reablement and have no package of support 6 months later	N/a New				▬
89	21	The average length of time adults (aged 65 and over) are supported in residential care homes	N/a New			819 (390,757/ 477)	▬
90	22	Average age of adults entering residential care homes	N/a New			83 (184 of 15,290)	▬
91	23	The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months	N/a New			Systems being developed	▬

7. Homelessness

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
92	HOS/002 (Local)	The percentage of households for which homelessness was successfully prevented	N/A	64.5%	52.2%	62% (55 of 89)	↑
93	HOS/003 (Local)	The percentage of households for which homelessness was successfully relieved	N/A	45.1%	45.7%	56% (40 of 71)	↑
94	HOS/004 (Local)	The percentage of those households for which a final duty was successfully discharged	N/A	78.7%	54.5%	69% (54 of 78)	↑
95	HOS/005 (Local)	The overall percentage of successful outcomes for assisted households	N/A	42.6%	45.8%	63% (149 of 238)	↑
96	HHA/013 (Local)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	N/A		91%	94% (1,891 of 2,008)	↑
97	HOS/001 (Local)	The number of private rented tenancies made available by the Housing Options Service that were suitable and likely to be available for at least 6 months	N/a New		92	86	↓
	This ongoing reduction is assumed to be an inevitable reflection of the increased success in saving existing tenancies measured above by HOS/002 which reduces the need to secure as many new tenancies. This will be further investigated and the ongoing relevance of the measure reviewed if necessary.						

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8. Housing - Private Sector Renewal

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
98	PSR/009b (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	233		220	219 (63,829 days/292 DFG's)	↑
99	PSR/002 (PAM)	The average number of calendar days taken to deliver a Disabled Facilities Grant.	252	224 **11th**	228	232 (71,951 days/310 DFG's)	V
100	PSR/009a (SID)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	437		354	451 (8,122 days/18 DFGs)	↓
		The average number of days taken to deliver adaptations to children has increased during this period. This is a reflection of the complex needs of children requiring larger, more complicated adaptations.					
101	PSR/007a (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license.	1.63%		1.35%	1.36%	↑
102	PSR/004 (former NSI)	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.	68.59%	8.79% **1st**	40.2%	42.35%	↑
103	PSR/007b (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have been issued with a conditional license.	0%		0%	0%	—
104	PSR/007c (SID)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Are subject to enforcement activity.	0%		0%	0%	—

9. Planning and Regulatory Services - Public Protection

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
105	PPN/001ii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	98%		100%	100%	☺
		Food hygiene inspections of High Risk food premises remain a key priority for the service. Of the 326 high risk premises scheduled for inspection, 326 premises have been inspected.					
106	PPN/001iii (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health	100%		100%	100%	☺
		All of the 5 high risk premises have been visited. One of the high risk premises is the sheep market which is visited weekly. The number of high risks has increased for the year 2017-2018 to 7.					
107	PPN/007i (SID)	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	86.8%		73.5%	79.2%	↑
		Of 53 significant breaches detected, 42 were rectified. Many breaches have been resolved by written warnings, simple cautions or formal advice to traders. However, there is still a notable number that are still under investigation, particularly in relation to rogue traders, car dealers and food standards infringements and others which are awaiting court hearings.					
108	PPN/008ii (SID)	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year: Food Hygiene	79%		92%	97%	↑
		Of the 99 new food businesses identified during the year, 96 received a risk assessment visit within this period. This is a 5% increase from the same period last year. All businesses are coached / advised and where appropriate some are visited prior to commencing trading to ensure they are able to comply with basic legal requirements.					

9. Planning and Regulatory Services - Public Protection – cont.

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
109	**PPN/009** (PAM)	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	92.8%	95.16% **13th**	**92.7%**	**94.92%**	↑
	Of 1,123 registered food establishments which qualify, 1,066 were "broadly compliant" with food hygiene standards, compared to 1,033 out of 1,114 during 2015-2016. In-year variations occur, based on the standards achieved by food business operators throughout the Borough. Where premises are found to be not broadly compliant, appropriate enforcement action is taken.						
	PPN/001i (SID)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%		**100%**	**95.6%**	V
	Of the 23 businesses designated high risk, 22 have been inspected. This was as a consequence of a combination of vacancies and absences affecting three posts within the section. Staffing is expected to return to normal during the year and extra resources are being deployed to ensure targets are met going forward.						
110	**PPN/007ii** (SID)	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	71.4%		**100%**	**81.8%**	↓
	Of 11 significant breaches detected, 9 have been rectified. A number of significant breaches that have been detected have been resolved by written warnings or formal advice to traders. There are two further ones which are subject to ongoing investigations. The premises concerned have been risked high for the forthcoming year.						

10. Planning and Regulatory Services – Planning

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
111	**PLA/M001** (Local)	Average time taken from receipt of application to validation of application - days	30.6 days		**31.5 days**	**14.2 days** (11,509 days/ 809 applications	↑
112	**PLA/M002** (Local)	Average time taken from receipt of application to date decision is issued - days	82.7 days		**96.1 days**	**85.8 days** (69,442 days/ 809 applications)	↑
113	**PLA/002** (SID)	The percentage of applications for development determined during the year that were approved.	96.4%		**96.3%**	**97.3%** (787 of 809 applications)	↑
114	**PLA/004c** (SID)	The percentage of householder planning applications determined during the year within 8 weeks.	87.4%		**95.1%**	**95.3%** (284 of 298 applications)	↑
115	**PLA/006(b** (former NSI)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	42%	36% **17th**	**30%**	**31%**	↑

10. Planning and Regulatory Services – Planning - continued

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
116	PLA/M004 (Local)	The percentage of major planning applications determined during the year within 8 weeks.	30.4%		16%	14.8% (4 of 27 applications)	V
117	PLA/004d (SID)	The percentage of all other planning applications determined during the year within 8 weeks.	79%		70.3%	77.5% (224 of 289 applications)	V
118	PLA/004b (SID)	The percentage of minor planning applications determined during the year within 8 weeks.	63.5%		66.1%	63.1% (123 of 195 applications)	V

11. Planning and Regulatory Services – Building Control

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
119	BCT/004 (SID)	Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	100%		95.12%	95.95% (142 of 148)	↑
120	BCT/007 (SID)	The percentage of 'full plan' applications approved first time.	96.6%		99.02%	96.62% (143 of 148)	V

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement

12. Economic Development

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
121	**L(ED) 2** (Local)	Number of new business start-up enquiries assisted through Business Services	361		**271**	**341**	↑
		The Team continues to work in collaboration with key partners such as the Department of Works and Pensions, Neath College, Prince's Trust and Business Wales to ensure that people in the community who are considering starting their own business are provided with relevant support and advice. In addition, the team successfully run an Enterprise Club from Sandfields Business Centre that provides guidance on self-employment. These sessions have been so popular that outputs for this indicator have increased this year in comparison to what was achieved in 2015-2016.					
122	**L(ED) 3** (Local)	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services.	686		**584**	**628**	↑
		The Team continues to service a high volume of enquiries from businesses looking for support on issues such as property, rates relief, local contract opportunities, tendering, events, etc. Throughout 2016-2017 the Team has also concentrated on delivering high quality events and business support activities which have had a positive impact on performance as outputs exceed those achieved in 2015-2016.					
123	**L(ED) 1** (Local)	Number of jobs created as a result of financial support by the Local Authority.	187		**184**	**131**	↓
		Even though job outputs are lower than what was achieved last year, the Team has actually managed more funding applications than the previous year. This has enabled funding to be provided to more local businesses to support key investment areas such as capital equipment, website development, accreditations, training and general marketing activities. These investments have not only supported local job creation but have enabled 255 existing jobs to be safeguarded which is a substantial increase in what was achieved in the previous year (185).					

13. Corporate Health – Asset Management

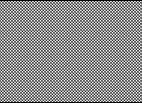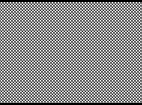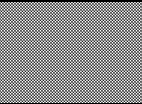| No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
124	CAM/001ai (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: A – Good	7.21%		7.68%	15.02%	↑
125	CAM/001aii (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: B – Satisfactory	43.33 %		42.83%	43.33%	↑
126	CAM/001aiii (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: C – Poor	39.79%		38.22%	32.26%	↑
127	CAM/001aiv (SID)	The percentage of the gross internal area of the local authority's buildings in condition categories: D – Bad	9.67%		11.27%	9.39%	↑
128	CAM//001bi (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1 – Urgent work	15.11%		21.95%	19.44%	↑
129	CAM/001bii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2 – Essential work	56.72%		50.76%	50.03%	↑
130	CAM/001 biii (SID)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3 – Desirable work	28.17%		27.29%	30.53%	↑
131	CAM/037 (PAM)	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	6.8%	1.9% 12th	4.4%	2.8%	V

14. Leisure and Libraries

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
132	LCS/002(b) (former NSI)	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.	5,775 (807,892 visits)	8,387 15th	5,331 (748,992 visits)	8,004 (1,128,704 visits)	↑
133	LCL/002a (SID)	The number of publicly accessible computers per 10,000 population.	6		6	6	↔
134	LCL/001(b) (former NSI)	The number of people using Public Libraries during the year, per 1,000 population.	5,709 (798,609 visits)	5,480 7th	5,745 (807,077 visits)	5,738 (808,966 visits)	V
135	LCL/003 (SID)	The percentage of library material requests supplied within 7 calendar days.	81%		76%	75% (127 of 170)	V
136	LCL/004 (SID)	The number of library materials issued, during the year, per 1,000 population.	3,219 (450,318 issued)		3,071 (431,549 issued)	2,961 (417,407 issued)	V
137	LCL/002b (SID)	The percentage of available computer hours, in use.	46%		42%	39%	V

15. Environment & Transport – Waste Management

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
138	WMT/009b (PAM)	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.	58.10%	63.81% 16th	58.32%	62.77% (43,354 of 69,355 tonnes)	↑
139	WMT/004b (PAM)	The percentage of municipal waste collected by local authorities sent to landfill.	11.13%	9.5% 15th	14.04%	10.87% (7,539 of 69,355 tonnes)	↑
140	WMT/010ii (SID)	The percentage of local authority municipal waste: Recycled.	38.47%		37.68%	45.44% (31,515 of 69,355 tonnes)	↑
		a) Incinerator Bottom Ash recycling rate	N/a new		1.97%	3.44% (2,386 of 69,355 tonnes)	↑
		b) Kerbside dry recycling rate	N/a new		16.40%	18.31% (12,700 of 69,355 tonnes)	↑
		c) Household Waste Recycling centres dry recycling rate	N/a new		19.31%	23.69% (16,430 of 69,355 tonnes)	↑
141	WMT/012 (SID)	The percentage of local authority collected municipal waste used to recover heat and power.	32.40%		29.2%	33.40% (23,165 of 69,355 tonnes)	↑
142	WMT/010i (SID)	The percentage of local authority municipal waste: Prepared for re-use.	0.29%		0.45%	0.44% (308 of 69,355 tonnes)	V
143	WMT/010iii (SID)	The percentage of local authority municipal waste: Collected as source segregated bio-wastes and composted or treated biologically in another way.	19.34%		19.88%	16.89% (11,711 of 69,355 tonnes)	V

Note: The above waste data for 2016/17 is subject to validation

16. Environment & Transport – Transport and Highways

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
144	THS/007 (former NSI)	The percentage of adults aged 60 or over who hold a concessionary bus pass.	90.6%	87.0% 5th	92.1%	93.75% (35,070 out of 37,409)	↑
145	THS/009 (SID)	The average number of calendar days taken to repair street lamp failures during the year.	1.56		1.55	1.81	↓
		The increase in street lighting average repair time has increased to 1.81 days due to operational conditions.					
146	THS/012a (SID)	The percentage of: Principal (A) roads in overall poor condition.	5.8%		4.5%	4.1%	↑
147	THS/012b (SID)	The percentage of: Non-principal/classified (B) roads in overall poor condition.	4.0%		2.6%	2.4%	↑
148	THS/012c (SID)	The percentage of: Non-principal /classified C roads in overall poor condition.	7.0%		5.9%	5.4%	↑
149	THS/012 (PAM)	The percentage of Principal (A) roads, Non-principal (B) roads and Non-principal C roads that are in overall poor condition.	5.6%	10.7% 2nd	4.3%	3.9%	↑

17. Environment & Transport - Street Scene

No	PI Reference	PI Description	NPT Actual 2014/15	All Wales 2016/17	NPT Quarter 4 (full year) 2015/16	NPT Quarter 4 (full year) 2016/17	Direction of Improvement
150	**STS/005b** (PAM)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	98.8%	96.6% **15th**	**93.57%**	**94.14%**	↑
151	**STS/006** (former NSI)	The percentage of reported fly tipping incidents cleared within 5 working days.	72.06%	95.37% **21st**	**67.67**	**69.68%**	↑
152	**STS/005a** (SID)	The cleanliness Indicator	70.6		**70.5**	**68.85**	V