NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

27th June, 2018

REPORT OF THE ASSISTANT CHIEF EXECUTIVE AND CHIEF DIGITAL OFFICER– MRS K. JONES

Matter for: Monitoring

Wards Affected: All

Report Title

1. Quarterly Performance Management Data 2017/2018 – Quarter 4 Performance (1st April 2017 – 31st March 2018)

Purpose of the Report

2. To report quarter 4 performance management data for the period 1st April 2017 to 31st March 2018 for Chief Executive's and Finance & Corporate Services Directorates and the performance management data for the same period for services that are within the remit of Education, Skills and Culture, Social Care Health and Wellbeing, Street Scene and Engineering and Regeneration and Sustainable Development Cabinet Boards.

Executive Summary

3. Section 1 of the appendix includes a summary of performance per service area of the data detailed in section 2.

4. Section 2 of the appendix includes the performance data and where relevant comments for the Council's full suite of performance indicators. Performance Indicators no's 1 to 25 relate to service areas and functions within the Chief Executive's and Finance and Corporate Services Directorates. Also included in this section is a performance key which includes symbols to explain the direction of improvement of each performance indicator.

5. Section 3 includes Compliments and Complaints data that is collected in line with the [Council's Comments, Compliments & Complaints Policy](#) and are

reported to relevant Cabinet Boards/Scrutiny Committees on a quarterly basis.

6. Performance data and comments contained within this report for the Education, Leisure & Lifelong Learning Directorate, Social Services Health and Housing Directorate and Environment Directorate are also reported to the relevant Cabinet Boards.

Background

7. The role of scrutiny committees was amended at the Annual Meeting of Council in May 2010 to reflect the changes introduced by the Local Government (Wales) Measure 2009:

- Scrutinise the service improvement set out in the Corporate Plan which fall within the committee's purview;
- Scrutinise the performance of all services within its purview and the extent to which services are continuously improving;
- Ensure performance measures are in place for each service and that the measures reflect what matters to local citizens;
- Commission and participate in systems reviews through appropriate mechanisms and report onwards to the Executive;
- Monitor implementation by the Executive of responses to the conclusions and recommendations of the Council's external regulators; and
- Promote innovation by challenging the status quo and encourage different ways of thinking and options for service delivery.

Financial Impact

8. The performance described in the Report is being delivered against a challenging financial backdrop.

Equality Impact Assessment

9. This report is not subject to an Equality Impact Assessment.

Workforce Impacts

10. The Council has seen a downsizing of its workforce by 197 in 2015/16 and by a further 198 in 2016/17 as it sought to deliver significant year on year savings. During 2017/18 there has been a 0.1% increase in our workforce, however some service areas of the Council have continued to downsize.

Legal Impacts

11. This Report is prepared under:

1) The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".

2) The Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management

12. Failure to produce a compliant report within the timescales can lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Consultation

13. There is no requirement under the Constitution for external consultation on this item.

Recommendation

14. For members to monitor performance contained within this report.

Reasons for Proposed Decision

15. Matter for monitoring. No decision required.

Implementation of Decision

16. Matter for monitoring. No decision required.

Appendices

17. Appendix 1 - Quarterly Performance Management Data 2017/2018 – Quarter 4 Performance (1st April 2017 – 31st March 2018).

Officer Contact

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Quarterly Performance Management Data 2017/2018 – Quarter 4 Performance (1st April 2017 – 31st March 2018)

Report Contents:

Section 1: Summary of performance

Section 2: Quarterly Performance Management Data and performance key

Section 3: Compliments & Complaints Data

Section 1: Summary of performance

Sickness Management
- Managing sickness absence continues to be a priority action for Heads of Services and their managers. Additional HR resource was established in 2014 to support the Early Intervention and Effective Communication Strategy developed by the Long Term Sickness Absence Taskforce, and in particular to provide managers with prompting on actions necessary to support an earlier return to work. The Quarter 4 data is encouraging and suggests this strategy is having a positive impact. The data provided to Members in this quarter has been expanded, to provide a breakdown by Head of Service - the Quarter 4 data is provided for 2017/18, along with the data for the same period in 2016/17 to enable a comparison to be made. Data has also been provided on the number of employees absence on 3 or more occasions, followed by the number of days lost by these employees, and then the number of employees absence for 28 days or more, and again followed by the number of days lost by these employees.

Customer Services
- Demand on Customer Services in total for both One Stop Shop sites has reduced. Total callers for the period 2016/17 were 71,589 compared to 65,259 for the period 2017/18. This is mainly due to a reduction in recycling enquiries – 8,426 in 2016/2017 to 6,041 in 2017/18 and can be attributed to One Stop Shop staff reinforcing the purpose of clear bags usage i.e. for garden waste only, rather than for general use. The One Stop Shop staff

managed 6,273 Council Tax enquiries during 2016/17, compared to 3,990 in 2017/18. This reduction is as a result of an increase in the use of the self-serve electronic forms for the customer to access online instead of attending in person.

- There has been a very slight decrease in Blue Badge related enquiries from 4,755 in 2016/17 to 4,721 in 2017/18. The re-application process for a Blue Badge under the discretionary criteria now allows for Team Leader discretion which means decisions on continuing eligibility means less actual applicants having to re-attend in person in 2017/18. This totalled 508. Every face to face application takes a member of staff approximately 28 minutes to deal with. In addition to this it has reduced the need for a reminder letter to be sent out, which has led to a reduction in postage costs.

- There has also been a reduction in customer wait times – an average of 6.5 minutes in 2016/17 as compared to 5.2 minutes in 2017/18. This can be partly attributed to the 6,330 reduction in footfall which has also impacted on walk offs. The percentage of customer walk offs has reduced from 0.12% in 2016/17 (85 out of 71,589 callers) to 0.11% in 2017/18 (70 out of 65,259 callers).

- The Contact Centre maintained and often improved performance throughout Quarter 4 in relation to our ability to answer incoming telephone calls despite staff reductions. Call volumes have continued to fall year on year with the number of abandoned calls in relation to the numbers of calls taken falling again compared to last year. This year we improved our ability to answer the telephone calls to the Contact Centre in a quick and efficient manner, which are primarily for service related requests. Demand also includes switchboard and general enquiries, sickness absence reporting line and building maintenance reporting line. More information in relation to handling Welsh calls can be found under indicator numbers 6 and 7.

Education
- Primary school attendance for the academic year 2016/17 has risen slightly from 94.6% to 94.7% when compared to the academic year 2015/16.
- Secondary school attendance for the academic year 2016/17 has fallen slightly from 93.7% to 93.6% when compared to the academic year 2015/16.
- The percentage of pupils who achieved the key stage 2 Core Subject Indicator has risen from 84.9% to 85.9% when compared to the academic year 2015/16.
- The percentage of pupils receiving a teacher assessment in Welsh (first language) at the end of key stage 2 has remained at 15.6% but has fallen by 1.5% to 11.2% at key stage 3.
- The percentage of pupils who achieved the key stage 3 Core Subject Indicator has risen from 77.7% to 79.6% when compared to the academic year 2015/16.

- There has been a fall in the Percentage of Year 11 leavers not in education, training or employment (NEET) from 3.6% (53 pupils) to 2.3% (34 pupils).
- The number of young people in contact with the youth service has increased from 36.70% to 44.12%. This equates to 1,024 more young people attending the youth service.
- The number of full day childcare places provided has slightly decreased from 2,281 to 2,262.
- The percentage of final statements of special education needs issued within 26 weeks excluding exceptions has fallen from 100% to 98.15% and the number including exceptions has fallen from 45.93% to 39.65%.
- 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 permanent exclusions from secondary schools has fallen considerably from 19 to 12 but there has been a rise in permanent exclusions in primary schools from 0 to 1 and a rise in both sectors for fixed-term exclusions.
- There has been a fall in the percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths and a fall in the wider points score mainly due to wide ranging changes to key stage 4 key indicator calculations in 2017. This has affected all other local authorities, and now places NPT below the Welsh average in all measures. The decrease in performance was most marked in mathematics and affected Free School Meal (FSM) and non-FSM pupils alike.

Children's Services
- The Children and Young People Service (CYPS) Performance Indicator data is provisional and subject to validation by the Welsh Government (excluding the Key Performance Indicators in section 2 ,7b).
- CYPS indicators provide an outline of performance against a set of statutory Welsh Government Performance Indicators for CYPS, which were introduced as part of the Social Services and Well-Being (Wales) Act 2014. In addition, this report also outlines performance against the CYPS Key Performance Indicators, which were agreed by Members at the Children, Young People and Education (CYPE) Committee on 28th July 2016.

Adults Services
- There has been an improvement in performance in relation to the number of assessment and care plans undertaken which have fallen, this can be attributed to an increase in the number of referrals that are diverted to third sector organisations. There has also been improvement in delayed transfers of care and we are currently putting action plans in place to deal with the

volume of care plan reviews needed and expect this area of performance to improve over the next few months.

Homelessness
- The percentage of households for which homelessness was successfully relieved and the overall percentage of successful outcomes for assisted households have both seen a decrease in performance. This is attributed to RSL (Registered Social Landlords) accommodation becoming harder to access due to availability and criteria of the individual, and accessing the private rented sector is getting increasingly difficult due to landlords wanting working guarantors for anyone on benefits, particularly on universal credit. However, due to a budget underspend during Quarter 4 (2017/18), the volume of homelessness relieved or assisted is higher than that of the previous year.
- There has been improvement in the percentage of households successfully prevented from becoming homeless and the percentage of households for which a final duty was successfully discharged.

Housing - Private Sector Renewal
- A performance Indicator in relation to bringing long term empty homes back into occupation has been amended for 2017/18, guidance has clarified that only direct action taken by Local Authorities that results in long term empty properties being brought back into use is recorded. We have therefore excluded methods of indirect action from this indicator. We are developing our methods of direct action in order to improve for 2018/19.
- The number of licenced Houses in Multiple Occupation (HMO) has reduced from 5 to 4. We have taken formal action and prosecuted the owner of 1 unlicensed HMO. The percentage has dropped slightly due to a decrease in the number of HMOs that require a licence.

Public Protection
- The percentage of high risk businesses inspected for food hygiene is again 100% at year end. Additionally all lower risk food hygiene premises have received an intervention.
- 94.76% of food establishments met the "broadly compliant" definition (effectively matched to a Food Hygiene Rating of 3, or above) – being a slight decrease on last year's performance which was 94.92%. The percentage of new businesses inspected for food hygiene is 5% lower (at 92%) than the same period last year (was 97%) – this is mainly due to other work of the section involving investigation of offending businesses taking precedence.

- The percentage of high risk businesses that have been inspected by Trading Standards is 100%.
- The majority of significant breaches associated with animal health have been maintained.
- Late in the financial year the department detected a number of Trading Standards breaches that are still being investigated, which accounts for the large drop in the rectification of significant breaches for 2017/18 (79.2% to 58%).
- The percentage of identified new businesses which were subject to a food hygiene risk assessment visit is similar to that of last year. All businesses are coached and advised prior to the commencement of trading to help raise standards and attain legal compliance. The risk assessment inspection can only take place with the business is trading, therefore, there is always a lag period between food businesses becoming registered and actually having an unannounced inspection.

Planning
- With the exception of indicators PLA/M001 – 'average time taken from receipt of application to validation of application - days' and PLA/M002 – 'average time taken from receipt of application to date decision is issued – days' – the Quarter 4 figures show improvement in all performance indicators compared against the same period in 2016/17.
- While it will remain essential to focus on PLA/M001 and PLA/M002, as indicated in previous quarterly reports these figures have been skewed by a number of applications where applications have been "re-registered" for procedural reasons (thus significantly increasing the receipt – valid time) along with a number of very old applications having been "cleared out", having taken a number of years to determine. While necessary to include these in the overall average, omitting such applications significantly reduces the number of days, indicating that the service continues to register and determine applications expeditiously in the majority of cases, albeit there remains work to do to clear old cases from the system.
- As indicated above, the overall picture of determination of applications is shown to be very positive compared with the same period last year. In addition to the 95.3% of applications which were determined 'in time' (which includes an agreed extension of time between the council and applicant), the increased focus on improving performance on major applications (PLA/M004) has also started to pay dividends in incrementally improved performance with 38.5% of major applications in the year determined inside 8 weeks (compared with 14.8% in 2016/17).

Building Control
- Whilst performance in relation to these indicators has been high in previous quarters, the continued hard work of the service has demonstrated a further

increase in performance with all applications being determined within statutory deadlines.

Economic Development
- 2017/18 was a busy year for the Economic Development Team with it having to deal with a high volume of enquiries ranging from existing businesses looking for support to enable them to expand and grow, individuals seeking advice and guidance on starting up a new business and new inward investors considering relocating to the County Borough.
- The team has received many applications for funding to support investment into areas such as capital equipment, website development, accreditations, training and general marketing activities. This support is having a positive effect on the local economy and this is reflected in the Number of New Jobs Created Performance Indicator reported for 2017/18. In addition, the support helps generate new private sector investment which, importantly, assists in safeguarding existing employment.
- Working closely with the Port Talbot Waterfront Enterprise Zone Board continues, with the aim of attracting new investment and jobs to the area and supporting local businesses to diversify and enter new markets to secure their future and further promote economic growth. This is particularly relevant to local businesses within the Tata supply chain.
- The South West Workways+ project is delivering training and paid work experience opportunities to long-term unemployed across the region to help them get their lives and those of their families back on track. This is linking well with the Team's remit of delivering Community Benefits (employment, apprenticeship training weeks and work experience opportunities) on key regeneration such as the 21st Century Schools Programme, Vibrant & Viable Places Programme and Neath Town Centre Redevelopment.

Asset Management
- There has been a slight reduction in the number of buildings that Neath Port Talbot County Borough Council manages.
- Survey figures are adjusted using BCIS (Building Cost Information Service) maintenance indices, supplied by Flintshire County Council (via Data Cymru). The survey adjustment was 3.45% this year, meaning there has been a slight rise in the backlog maintenance figure from £111.8m to £115.4m. Reductions to the backlog maintenance are expected when vacant/surplus buildings are disposed of.

Libraries
- There has been a slight fall in the number of people using Public Libraries during the year, per 1,000 population which can be attributed to staffing

issues in the early part of the year (now been rectified), libraries being shut (due to adverse weather and the Christmas period) and some discrepancy with the Library Management System (new system being installed in the Autumn).

- The fall in library material issues can be directly attributed to a fall in the book budget. In previous years the decline in the book budget has been offset but due to budget constraints it was not possible to offset the full amount this year. There have also been issues with book supplies for both Welsh and children's books. This issue has been addressed by a commitment to spend a comparable amount on Welsh books this year and the securing of a 20% increase in the materials budget. This decline in issues is in line with national trends - the average fall UK wide in 2016/17 was 6%.

- It should be noted there is a change in the digital usage of library users. There is much less reliance on the website with users generally preferring to use other platforms. Furthermore there are now other means of accessing some of our digital services that bypass the website. Also more and more visitors to the libraries and using the free Wi-Fi meaning that there is less demand for desktop computers.

- The numbers for people coming to attend library events continues to rise. The library service will continue to meet the demand for more activities and events at the library, especially those that are staged under the umbrella of health and well-being and learning. Library usage is now multifarious and not tightly restricted to computers and book borrowing.

Sport and Leisure

- Visitors to local authority sports and leisure centres who participate in physical activity have levelled off at approximately 1.1 million per year due to the popularity of the "Aberavon Leisure and Fitness Centre" and the hire of "Ysgol Bae Baglan" facilities by the general public.

Waste Management

- Having achieved the current statutory recycling and composting target of 58%, the Council is now reviewing its waste strategy to ensure the 2019/20 target of 64%, and the 2024/25 target of 70%, are met.

- Overall performance has dropped slightly this year which is a trend expected to be seen across Wales. National issues affecting performance have included a reclassification of wood waste by Natural Resources Wales, whilst local issues have included some reduction in green waste composting and an overall increase of 2,000 tonnes in the total amount of waste with, in particular, an increase in the amount of non-recyclable waste presented at our Household Waste Recycling Centres (HWRCs). Whilst the overall recycling percentage has dropped, the performance of the kerbside

recycling service continues to increase. Furthermore, Welsh Government grant funding has been secured to assist with the final roll-out of the kerbside service to farms and lanes this year, and also for new vehicles and receptacles so we can enhance arrangements offered to commercial customers and residents in flats. In addition, there is grant funding to extend the "re-use shop" at the Briton Ferry HWRC.

- At the time of writing this report, some "incinerator bottom ash" recycling information in respect of Refuse Derived Fuel sent to cement kilns etc. is outstanding, which may slightly improve the final performance figure.

Transport and Highways

- The Council continues to progress its lighting renewal contract and is on target to finish in 2018. The calculation of the Performance Indicator has been temporarily suspended until software changes are implemented which will correct a problem that has been identified in the data collection, i.e. the current software counts planned replacement of working lamps which are approaching life expectancy as a 'not working' fault which is not correct.

- Welsh Government has, via the National Fraud Initiative along with Applied Card Technologies, identified approximately 28,000 deceased bus pass holders across Wales and cancelled the passes. This has had a significant impact on the number, which has reduced by 3,571 cards. In addition, First Cymru have switched on a piece of software on their ticket machines that identifies inactive cards (termed as hotlisted cards) this will have further impact on the reduction of concessionary cards in circulation, as most routes in the County are operated by their business.

Street Scene & Countryside Management

- Whilst the Council's performance as measured by the national fly tipping indicator 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 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.

Section 2: Quarterly Performance Management Data and Performance key
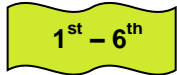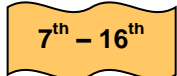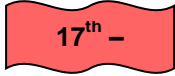
2017/2018– Quarter 4 Performance (1st April 2017 – 31st March 2018)

Note: The following references are included in the table. Explanations for these are as follows:

(PAM) Public Accountability Measures - a revised set of national indicators for 2017/18. Following feedback from authorities the revised performance measurement framework was ratified at the WLGA (Welsh Local Government Association) Council on the 31st March 2017. These measures provide an overview of local government performance and how it contributes to the national well-being goals. This information is required and reported nationally, validated, and published annually.

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. 2017/18 All Wales data will be available in August.

(Local) Local Performance Indicator set by the Council and also includes former national data sets (such as former National Strategic Indicators or Service Improvement Data – SID's) that continue to be collected and reported locally.

	Performance Key
☺	Maximum Performance.
↑	Performance has improved.
↔	Performance has been maintained.
v	Performance has declined but is within 5% of previous year's 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	2016/17 NPT performance in upper quartile (top six of 22 local authorities) in comparison with All Wales national published measures.
7th – 16th	2016/17 NPT performance in mid quartiles (7th – 16th) in comparison with All Wales national published measures.
17th –	2016/17 NPT performance in lower quartile (17th – 22nd) in comparison with All Wales national published measures.

1. Chief Executive's and Finance & Corporate Services – Sickness Data

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
1	**PAM/001** (PAM)	Number of working days lost to sickness absence per employee.	9.7	10.3 **10th**	**9.9**	**9.5**	↑

Average number of FTE sick Days lost per Person per Division

(Quarter 4 - 1st April 2016 to 31st March 2017 & 1st April 2017 to 31st March 2018)
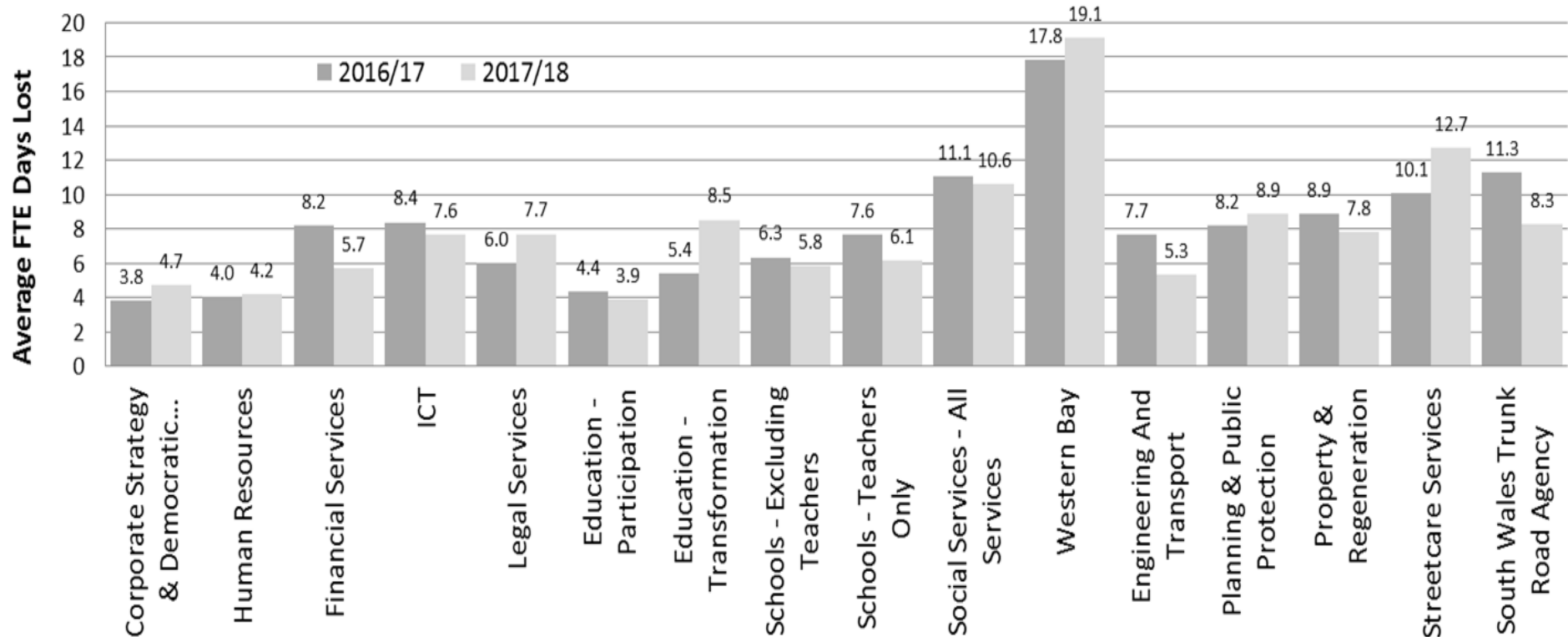
Number of Employees with three or more instances of sickness
(1st April 2016 to 31st March 2017 and 1st April 2017 to 31st March 2018)

Legend: Quarter 4 2016/17, Quarter 4 2017/18

Directorate	Quarter 4 2016/17	Quarter 4 2017/18
Corporate Strategy & Democratic Services	7	2
Human Resources	3	1
Financial Services	18	12
ICT	5	4
Legal Services	5	6
Education - Participation	68	66
Education - Transformation	13	6
Schools - Excluding Teachers	284	305
Schools - Teachers Only	198	161
Social Services - All Services	114	97
Western Bay	6	7
Engineering And Transport	5	6
Planning & Public Protection	2	4
Property & Regeneration	15	12
Streetcare Services	41	45
South Wales Trunk Road Agency	9	14

Number of Full Time Equivalent Days Lost for Employees with three or more instances of sickness
(1st April 2016 to 31st March 2017 and 1st April 2017 to 31st March 2018)

Legend: 2016/17, 2017/18

Directorate	2016/17	2017/18
Corporate Strategy & Democratic Services	84	30
Human Resources	81	8
Financial Services	574	207
ICT	237	131
Legal Services	194	93
Education - Participation	1012	868
Education - Transformation	216	259
Schools - Excluding Teachers	3436	3536
Schools - Teachers Only	3263	2805
Social Services - All Services	3093	2465
Western Bay	235	188
Engineering & Transport	96	133
Planning & Public Protection	19	202
Property & Regeneration	446	229
Streetcare Services	1186	1813
South Wales Trunk Road Agency	393	184

Number of Employees consecutively sick for 28 Calendar Days or more
(1st April 2016 to 31st March 2017 and 1st April 2017 to 31st March 2018)

Directorate	Quarter 4 2016/17	Quarter 4 2017/18
Corporate Strategy & Democratic Services	3	7
Human Resources	4	6
Financial Services	15	9
ICT	8	11
Legal Services	8	9
Education - Participation	104	101
Education - Transformation	11	16
Schools - Excluding Teachers	181	188
Schools - Teachers Only	97	75
Social Services - All Services	208	206
Western Bay	6	5
Engineering & Transport	16	11
Planning & Public Protection	7	12
Property & Regeneration	25	21
Streetcare Services	69	79
SWTRA	13	10

Number of Employees

2. Chief Executive's and Finance & Corporate Services – Customer Services

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
2	CS001 (Local)	Customer Services - Average customer waiting times (face to face contact).	5.4 minutes		**6.5 minutes**	**5.2 minutes**	↑
3	CS004 (Local)	Customer Services - Percentage of customers leaving before being seen (walk offs).	0.07% (44 of 65,481)		**0.12%** (85 of 71,589)	**0.11%** (70 of 65,259)	↑
4	CS003b (Local)	Customer Services - Percentage of telephone calls abandoned after 5 seconds – **English calls**.	2.63% (all calls)		**3.71%** (5,376 of 144,785)	**2.64%** (3,302 of 125,094)	↑
5	CS002b (Local)	Customer Services - Average time to answer telephone calls in **English**.	16 seconds (all calls)		**21 seconds**	**18 seconds**	↑
6	CS002a (Local)	Customer Services - Average time to answer telephone calls in **Welsh**.	_		**17 seconds**	**23 seconds**	↓
	CS003a (Local)	Customer Services - Percentage of telephone calls abandoned after 5 seconds – **Welsh calls**.	_		**10.8%** (139 of 1,280)	**15.1%** (197 of 1,303)	↓
7	**Comment for CS002a & CS003a:** Calls in comparison with 2016/17 have remained broadly similar in number: 1280/1303. The percentage has increased with approximately 60 additional calls over the year. For comparative purposes the time taken to answer between Welsh and English calls and the lesser number of available bilingual officers means that wait times may be slightly higher and as a result abandoned calls can be slightly higher as a percentage. The much smaller number of calls can mean that percentages are affected to a greater degree compared to the remainder of the Contact Centre demands where call numbers are in the tens of thousands.						

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

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
8	DBC/003 (Local)	Percentage of webpages available in Welsh.	88%		99.9% (1,095 of 1,096)	100% (1,103 of 1,103) (Quarter 1 data)	—
		Latest available data is as at 30th June 2017. The new content management system (Umbraco) was launched in July 2017. As the new system reporting software is being developed we should be in a position to report updated information in the next quarter.					
9	DBC/002 (Local)	Number of new services available on-line.	7		8	31	↑
		2017/18 data includes new on-line (i.e. public facing) services delivered since October 2013 through 'Better, Simpler, Cheaper' (previous Improvement Objectives) and Digital by Choice work streams. As at 31st March 2018 there are 31 services available online. There are a further 10 online services under development and due for implementation during 2018/19. In addition, there are numerous 'static' online forms available and a number of links on our website to online services provided by other organisations, for example registering to vote (Central Government service).					
10	DBC/001 (Local)	Percentage of transactions completed on-line (new services).	56.9%		67.7% (59,791 of 88,264)	71.1% (60,623 of 85,245)	↑
		Data for this measure includes information for the following services: Bulks, refuse and recycling equipment requests, location based reporting for dog bins, grit bins and missed waste collections reporting. Pest control appointment booking, and van permits can also be requested on-line. Performance graphs have been provided below for a number of those services that are available online:					

% Bulks booked online - Oct 2013 - March 2018
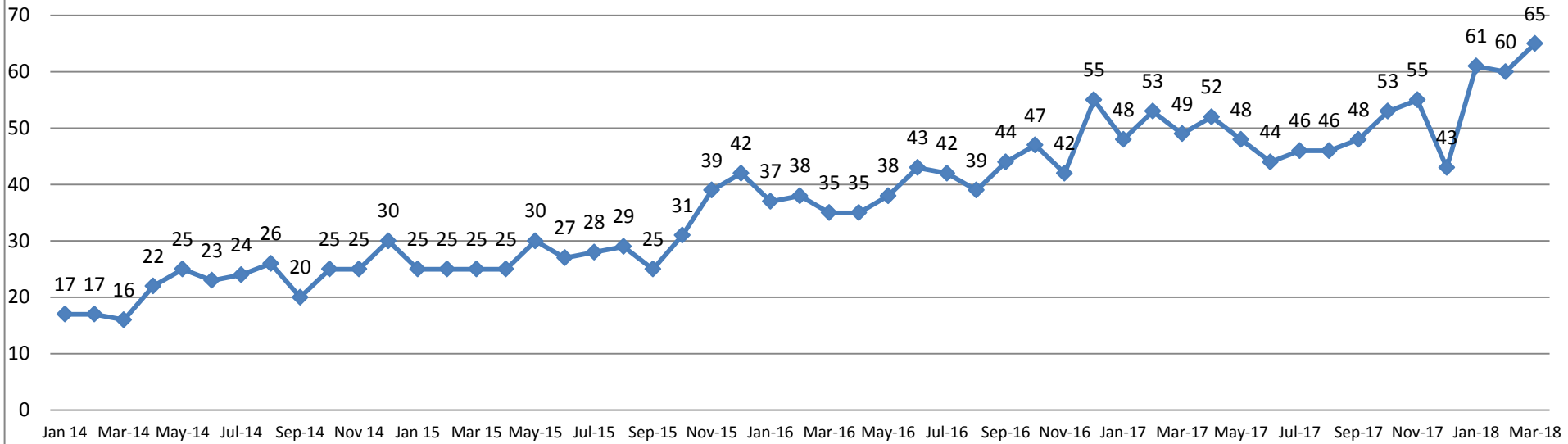
No of bulks booked in CS and Online - Oct 13 - March 2018
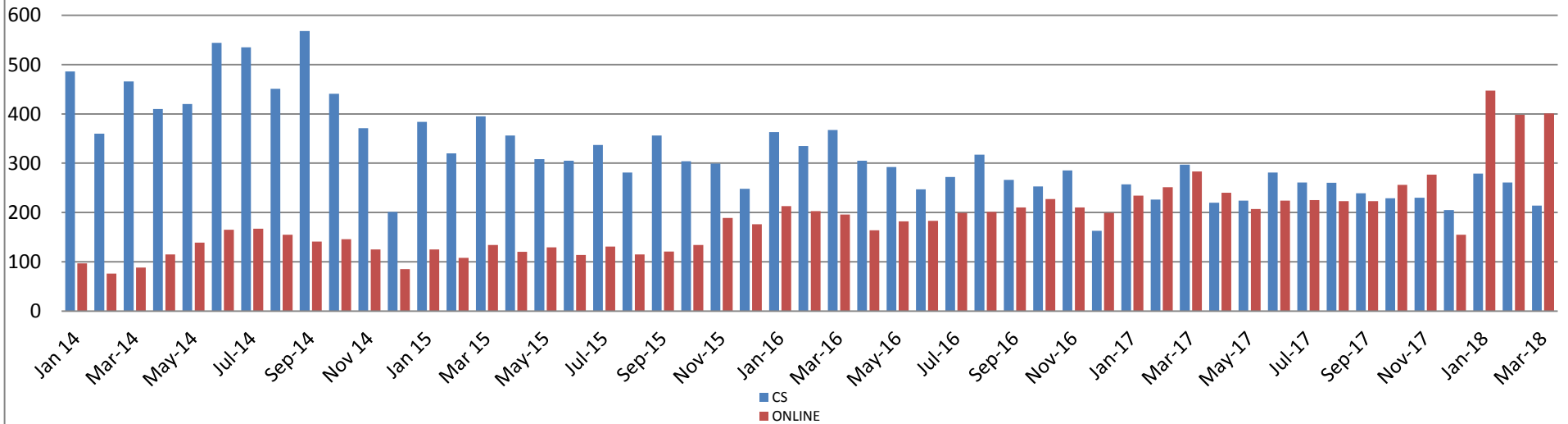
% Van Permits Requested Online
July 2014 - March 2018

Percentage (y-axis, 0 to 100)

Month (x-axis)

Data points (Jul-14 to Mar-18): 21.7, 26.5, 28.7, 35.7, 38.5, 45.4, 36.5, 41, 43.4, 56, 58, 58, 60, 62, 63, 68, 62, 73, 72, 72, 73, 74.5, 79, 76.5, 78.9, 75, 78, 80, 82.86, 85.69, 81.80, 86.3, 82, 82.6, 85.2, 81.8, 87.2, 81.2, 82.6, 84.6, 83.1, 88.7, 83.9, 86.2, 86.5
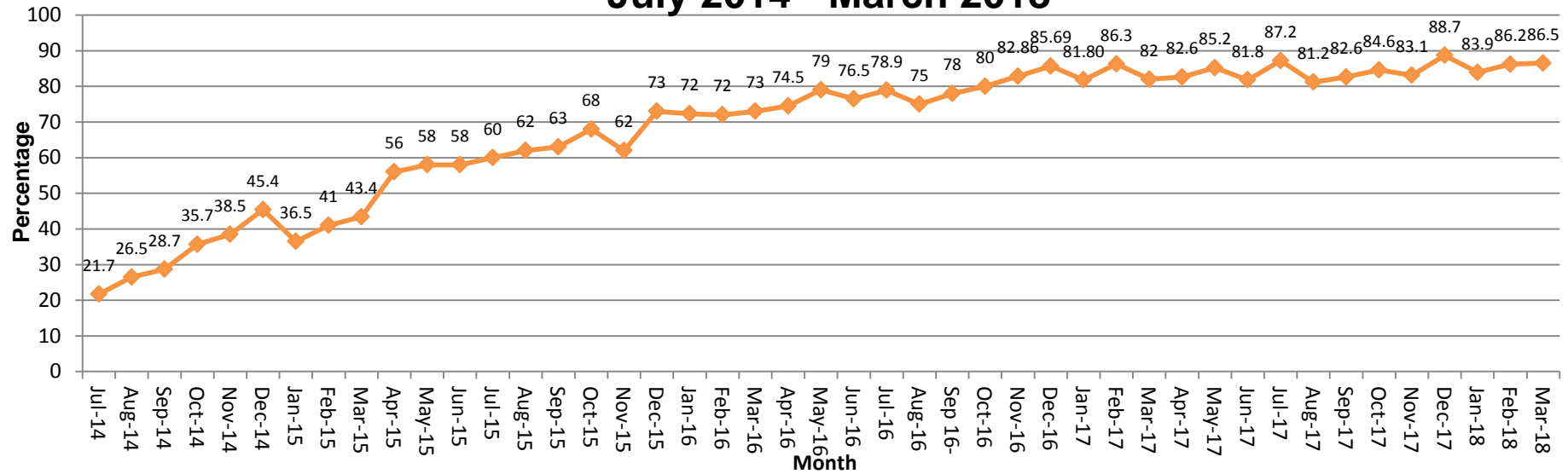
Pest Control Appointment Booked Online
July 2014 to March 2018

Number Booked (y-axis, 0 to 100)

Month (x-axis)

Data points (Jul-14 to Mar-18): 9.95, 17.16, 21.82, 29.47, 39.36, 37, 26, 15, 44, 24, 23, 22, 31, 33, 32, 33, 31, 35, 33, 34, 19, 27, 35, 39, 35, 43, 35, 40, 36, 45, 43, 41, 48, 53, 49, 39, 49, 44, 40, 32, 38, 34, 65, 20, 33
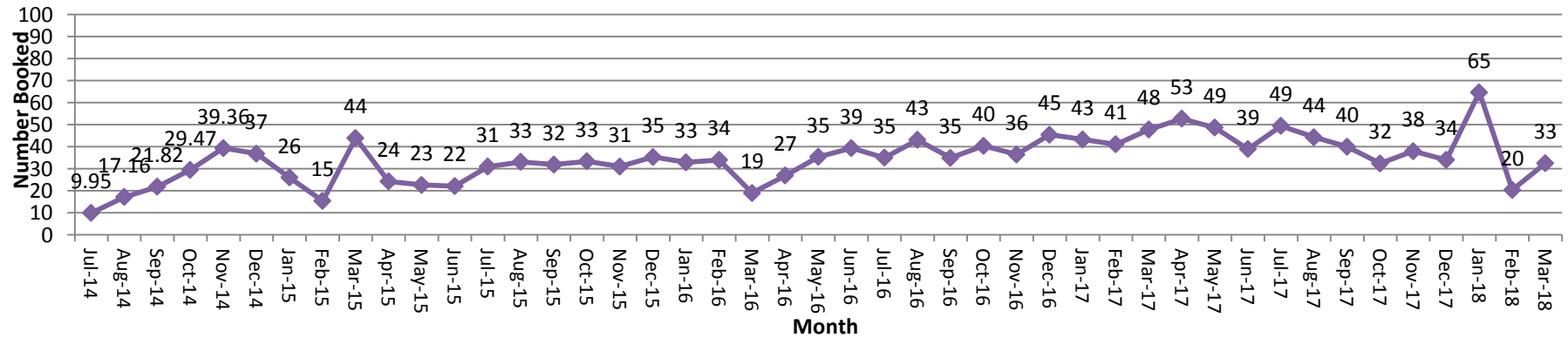
% Refuse and Recycling equipment ordered online
January 2014 - March 2018
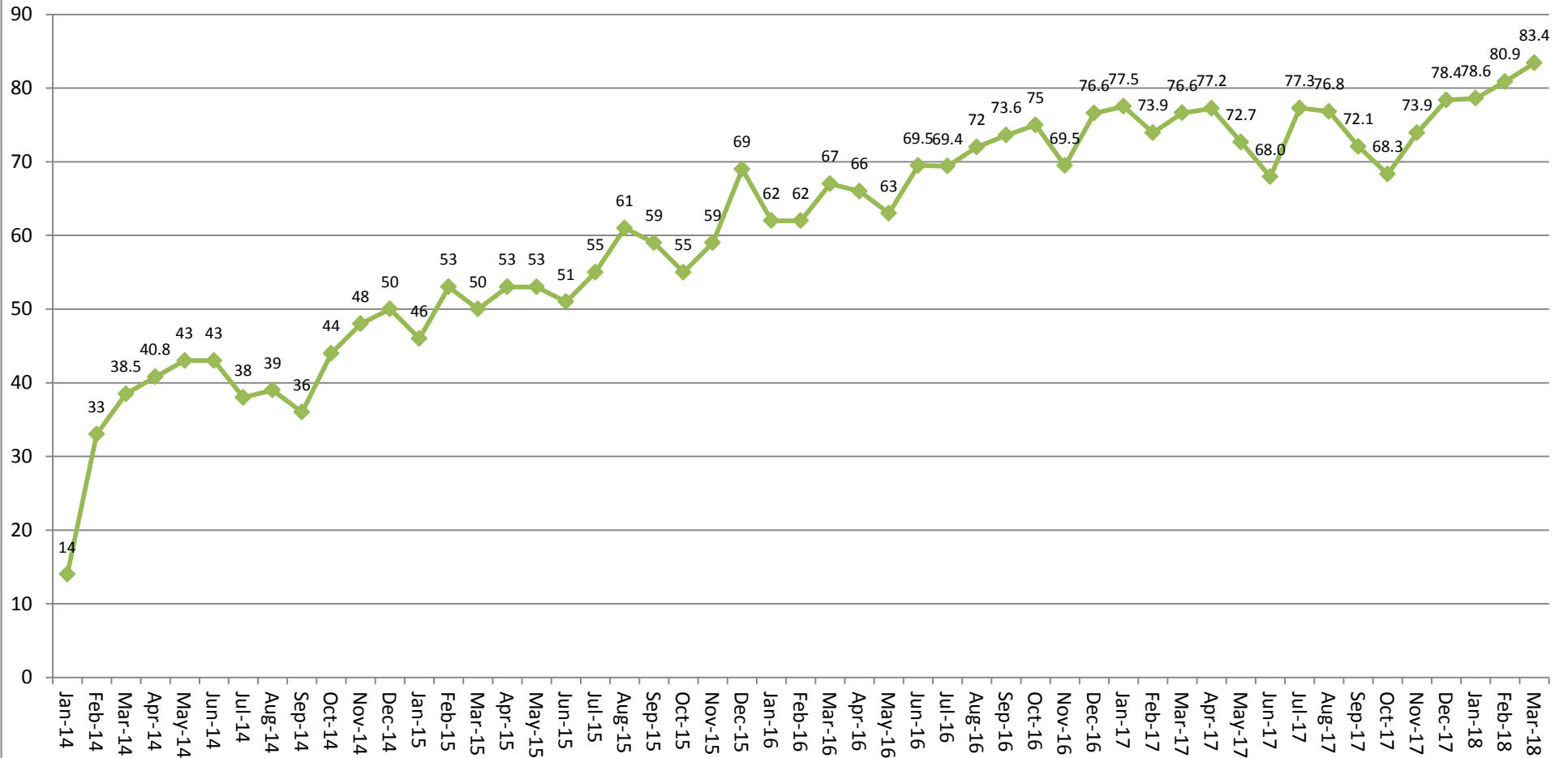
Missed Collections Feb 16 - March 2018
Method of Reporting

■ % Online   ■ % Phone
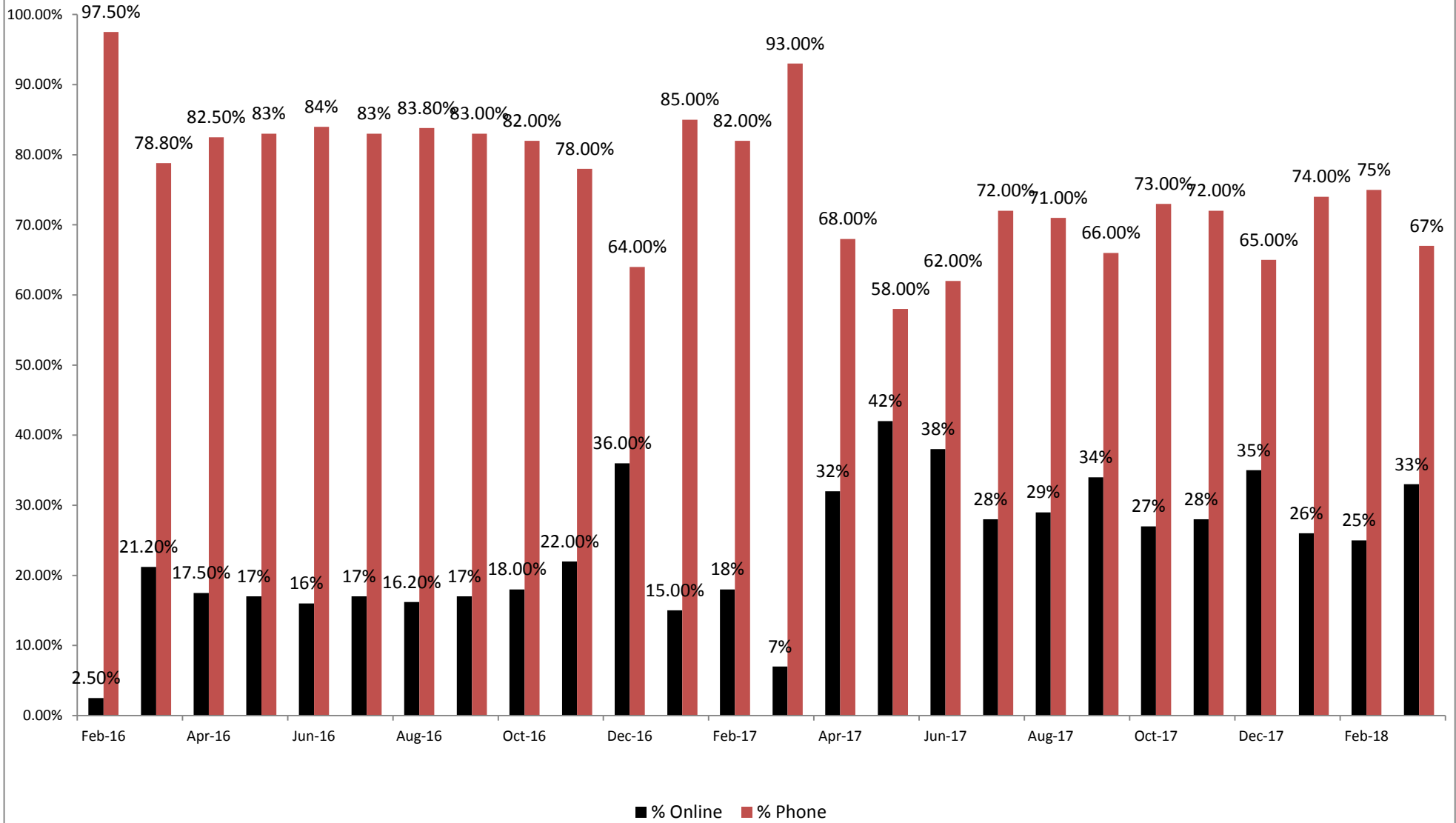
Map based reporting April 2017 - Mar 2018

	april	may	june	july	august	september	october	november	december	january	february	march
online	1	2	10	3	22	13	7	10	17	12	4	13
phone	42	15	16	26	53	60	44	47	89	63	58	72

online   phone
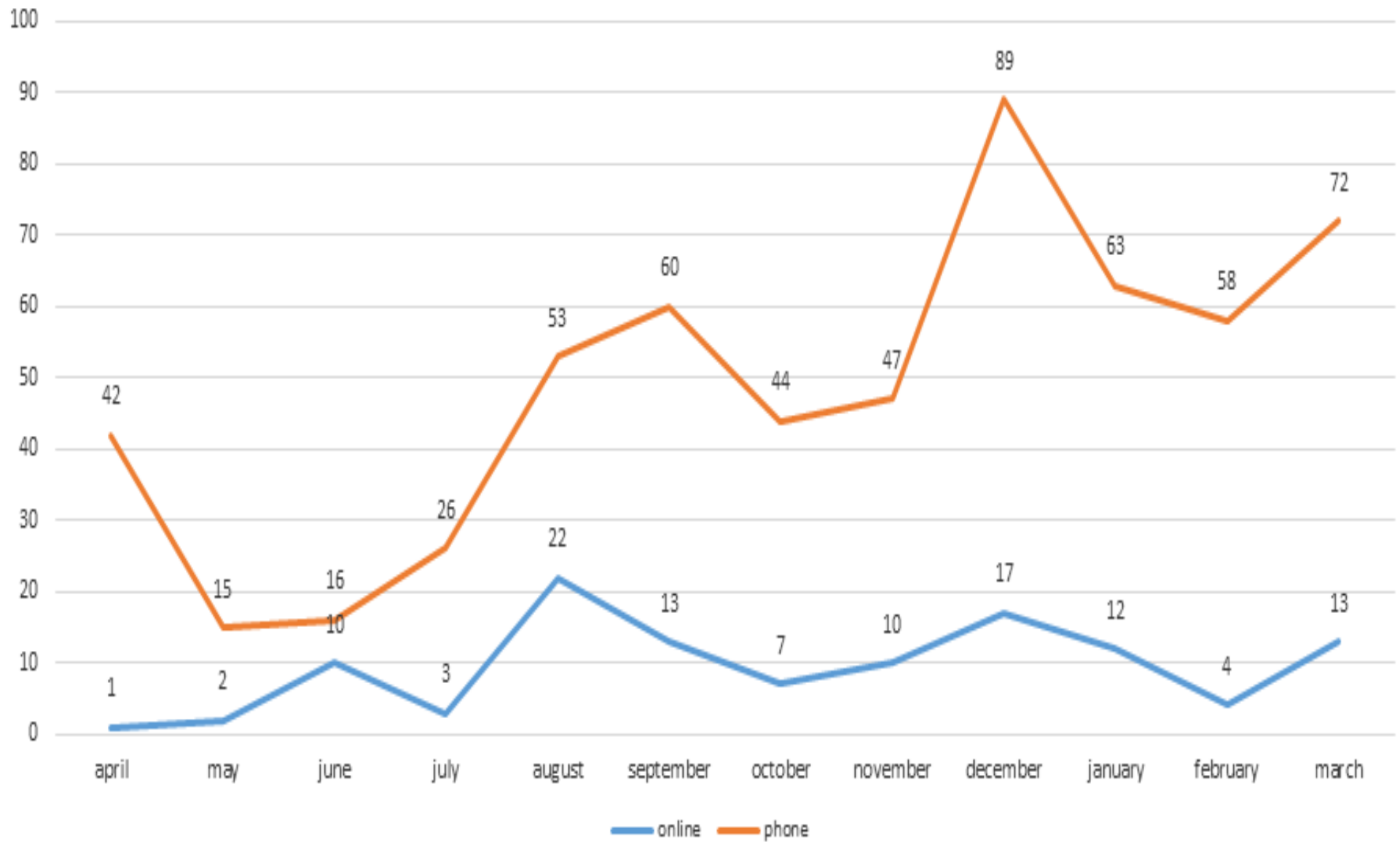
3. Chief Executive's and Finance & Corporate Services – Digital by Choice Measures cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
11	DBC/004 (Local)	Reduce the demand on Customer Services - number of visitors to one stop shops.	67,886		71,589	65,259	↑
		Demand on Customer Services in total for both One Stop Shop sites has reduced. Total callers for the period 2016/17 were 71,589 compared to 65,259 for the period 2017/18. This is mainly due to a reduction in recycling enquiries – 8,426 in 2016/17 to 6,041 in 2017/18 and can be attributed to One Stop Shop staff reinforcing the purpose of clear bags usage i.e. for garden waste only rather than for general use. The One Stop Shop staff managed 6,273 Council Tax enquiries during quarter 4 cumulative 2016/17, compared to 3,990 in quarter 4 cumulative 2017/18. This reduction is as a result of an increase in the use of the self-serve electronic forms for the customer to access online instead of attending in person.					
12	DBC/009 (Local)	More of our customers can access the information/service they want (on our website) first time: % very satisfied/satisfied or OK with ease of finding information/services.	78%		84% (169 out of 199)	84% (37 out of 44)	↔
13	DBC/007 (Local)	Percentage of customers very satisfied/satisfied or OK with improvements made to services available on-line – General look and feel.	91%		97% (196 out of 203)	84% (37 out of 44)	↓
14	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.	83%		91% (184 out of 203)	84% (37 out of 44)	↓
		We have seen a drop in two of the web site customer satisfaction measures. This recently collated data will be analysed to ascertain if there are any particular reasons for the drop in satisfaction to inform the ongoing improvements we are making to our website					
15	DBC/006 (Local)	Improve the professional rating of our website page rating from a 1 star (maximum rating is 4 stars).	2 star		3 star	Data not yet available	—

4. Chief Executive's and Finance & Corporate Services – other

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
16	**Benefits M001** (Local)	Benefits Accuracy Rate - percentage of correctly granted benefit against total granted.	99.95%		**99.94%** £54,607,544 of £54,642,981	**99.95%** £53,615,849 of £53,641,708	↑
17	**Benefits M002** (Local)	Average days taken for new claims and changes of circumstances from application to assessment.	4.8		**5.4** 534,710 days / 98,291 assessments	**4.3** 391,859 days / 90,187 assessments	↑
18	**CFH/007** (Local)	The percentage of council tax due for the financial year which was received by the authority.	97.9% £59,369,316 of £60,654,754	97.2% (Welsh Average)	**98.0%** £61,953,092 of £63,205,489	**98.1%** £64,216,389 of £65,434,650	↑
19	**CHR/001** (local)	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.	13.22%		**11.04%** (667 of 6,044)	**10.22%** (614 of 6,007)	↑
20	**7.7(L)** (Local)	Percentage of standard searches carried out in 10 working days.	61.5%		**90.6%**	**95.6%**	↑

4. Chief Executive's and Finance & Corporate Services – other

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
21	CFH/008 (Local)	The percentage of non-domestic rates due for the financial year which were received by the local authority.	98.0% £41,012,706 of £41,837,905		98.1% £41,749,893 of £42,569,361	98.7% £39,291,571 of £39,825,762	↑
22	PAM/002 (PAM)	Percentage of people that agree their local council provides high quality services.	New National Measure (Public Accountability Measure) for 2017/18. Data provided by Welsh Government - Data not available yet				—
23	PAY/001i (local)	Percentage of invoices paid within 30 days.	N/a new			93.98%	—
24	PAY/001ii (local)	The amount of interest paid to suppliers due to late payment.				NIL	—
25	PAY/001iii (local)	The 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.				£9,106.37	—

5. Education – Schools

No.	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	NPT Quarter 4 2016/17 (2015/16 academic year)	NPT Quarter 4 2017/18 (2016/17 academic year)	Direction of Improvement
26	PAM/004 (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.	83.3% (1,194 of 1,433 pupils)	89.0% **22nd**	84.9% (1,331 of 1,567 pupils)	85.9% (1,315 of 1,531 pupils)	↑
27	PAM/005 (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.	77.8% (1,160 of 1,491 pupils)	86.1% **22nd**	77.7% (1,165 of 1,499 pupils)	79.6% (1,170 of 1,470 pupils)	↑
28	EDU/008b (Local)	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1.2 (9 of 7,377 pupils)		2.6 (19 of 7,372 pupils)	1.6 (12 of 7,488 pupils)	↑
29	EDU/009a (Local)	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.	26.7 (240 days for 9 pupils)		35.0 (699 days for 20 pupils)	17.2 (223 days for 13 pupils)	↑
30	PAM/007 (PAM)	The Percentage of pupil attendance in Primary Schools.	94.8% (3,262,430 of 3,441,713 sessions)	94.9% **19th**	94.6% (3,306,608 of 3,496,979 sessions)	94.7% (3,315,084 of 3,501,081 sessions)	↑
31	PAM/009 (PAM)	Percentage of Year 11 leavers not in Education, Training or Employment (NEET).	3.6% (56 of 1,542 pupils)		3.6% (53 of 1,492 pupils)	2.3% (34 of 1,486 pupils)	↑

5. Education – Schools cont.

No.	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	NPT Quarter 4 2016/17 (2015/16 full academic year)	NPT Quarter 4 2017/18 (2016/17 full academic year)	Direction of Improvement
32	**EDU/006i** (Local)	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.	14.1% (202 of 1,433 pupils)	20.2%	**15.6%** (244 of 1,567 pupils)	**15.6%** (239 of 1,531 pupils)	↔
33	**PAM/008** (PAM)	The percentage of pupil attendance in Secondary Schools.	93.7% (2,148,160 of 2,293,388 sessions)	94.2% **18th**	**93.7%** (2,186,082 of 2,332,537 sessions)	**93.6%** (2,177,916 of 2,325,867 sessions)	V
34	**EDU/006ii** (Local)	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.	11.6% (173 of 1,491)	18.0% **12th**	**12.7%** (191 of 1,499)	**11.2%** (165 of 1,470)	V
35	**PAM/003** (PAM)	Percentage of pupils achieving the expected outcome at the end of the Foundation Phase.	82.3% (1,279 of 1,554)		**81.4%** (1,264 of 1,552)	**81.2%** (1,248 of 1,537)	V
36	**EDU/008a** (local)	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0 (0 of 9,071 pupils)		**0** (0 of 9,220 pupils)	**0.1** (1 of 9,220 pupils)	↓
37	**EDU/009b** (Local)	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.	11.9 (107 days for 9 pupils)		**7.5** (149 days for 20 Pupils)	**9.7** (126 days for 13 Pupils)	↓

The rise in the number of days a pupil did not receive an offer of part time education provision is due to a number of parents failing to engage with the Authority.

5. Education – Schools cont.

No.	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	NPT Quarter 4 2016/17 (2015/16 full academic year)	NPT Quarter 4 2017/18 (2016/17 full academic year)	Direction of Improvement
38	EDU/010a (Local)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.012% (203 of 1,723,944 days)		**0.014%** (244 of 1,752,043 days) **60 pupils**	**0.018%** (310 of 1,754,871 days) **78 pupils**	↓
	EDU/010b (Local)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.085% (1,255 of 1,484,278 days)		**0.101%** (1,417 of 1,401,376 days) **357 pupils**	**0.122%** (1,745 of 1,422,450 days) **335 pupils**	↓
39	**Comment for EDU/008a, EDU/010a & EDU/010b**: 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 Local Authority 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 and this will be rolled out during the spring term. This change to services and provision has been in place as of September 2017 with the aim of embedding a continuum of support and increasing capacity within schools, as part of the Local Authority's long term plan in ensuring the needs of pupils with SEBD are effectively met.					
40	EDU/011 (Local)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	586	534 **6th**	**556**	**437**	↓
41	PAM/006 (PAM)	Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths.	58.4% (900 of 1,542)	60.7% **9th**	**61.5%** (918 of 1,492)	**51.4%** (764 of 1,486)	↓
	Comment for EDU/011 & PAM/006: The wide ranging changes to KS4 key indicator calculations in 2017 has affected NPT results, as they have in all other local authorities, and now places NPT below the Welsh averages in all measures. The decrease in performance was most marked in mathematics and affected Free School Meal and non-Free School Meal pupils alike.					

5. Education – Schools cont.

No.	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	NPT Quarter 4 2016/17 (2015/16 full academic year)	NPT Quarter 4 2017/18 (2016/17 full academic year)	Direction of Improvement
42	**EDU/002i** (Local)	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.	**No longer reported**				▬
43	**EDU/002ii** (local)	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 an approved external qualification.	**No longer reported**				▬
	Please note: **EDU/002i** and **EDU/002ii** will no longer be reported as the change to the EOTAS (Education Other Than At School) provision with the creation of the Wellbeing and Behaviour Team has resulted in a change in the way pupil's registrations are held. These two indicators will be replaced by the National Indicator **PAM/009** - Percentage of Year 11 leavers not in education, training or employment (NEET).						

6. Education – Other

No.	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	NPT Quarter 4 2016/17 (2015/16 full academic year)	NPT Quarter 4 2017/18 (2016/17 full academic year)	Direction of Improvement
44	L(Yth)2+ (Local)	The percentage of 11 - 19 year olds in contact with the youth service.	31.31% (4,431 of 14,150)		**36.70%** (5,108 of 13,920)	**44.12%** (6,132 of 13,897)	↑
45	EDU/015a (Local)	The percentage of final statements of special education need issued within 26 weeks including exceptions.	10.5% (10 of 95 pupils)	77.4% **20th**	**45.53%** (56 of 123 pupils)	**39.85%** (53 of 133 pupils)	↓
46	L(FP)1+ (Local)	Number of full day childcare places provided	2,003		**2,281**	**2,262**	V
47	EDU/015b (Local)	The percentage of final statements of special education need issued within 26 weeks excluding exceptions.	100% (10 of 10 pupils)	95.4% **1st**	**100%** (56 of 56 pupils)	**98.15%** (53 of 54 pupils)	V
48	L(SEN)1a (Local)	Number of children with new statements of special educational needs.	95		**123**	**133**	—
49	L(SEN)1b (Local)	Total number of children with statements of special educational needs.	799		**843**	**894**	—

Comment for L(SEN)1a & L(SEN)1b: The increase in the number of new statements issued for the first time during the calendar year 2017 was due to an increased level of referrals/requests from schools and pre-school settings within the local authority.

7a. Social Services Health & Wellbeing Indicators – Children and Young People Services

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
50	PI 35	The percentage of care leavers who have experienced homelessness during the year.	N/a New	10.6%	1.1% (3 of 271)	0%	☺
51	PI 24 PAM/028	The percentage of assessments completed for children within 42 days from point of referral. PAM reference: Percentage of child assessments completed in time.	N/a New	90.8%	97.6% (1,197 of 1,226)	97.9% (4,793 of 4,897)	↑
52	PI 25	The percentage of children supported to live with their family.	N/a New	69.2%	60.9% (598 of 982)	67.2% (669 of 996)	↑
53	PI 27	The percentage of re-registrations of children on the local authority Child Protection Register.	N/a New	6.3%	7.8% (18 of 230)	5.6% (14 of 248)	↑
54	PI 30	The percentage of children seen by a dentist within 3 months of becoming looked after.	N/a New	59.4%	8.8% (3 of 34)	43.1% (22 of 51)	↑
55	PI 34b	The percentage of all care leavers who are in education, training or employment continuously for 24 months after leaving care.	N/a New	47.1%	44.8% (13 of 29)	56.5% (26 of 46)	↑
56	PI 29a	The percentage of children receiving the core subject indicators at key stage 2.	N/a New	56.5%	59.2% (29 of 49)	59.2% (29 of 49)	↔
57	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.	99.3%	91.7%	99.5% (183 of 184)	98.3% (174 of 177)	V

7a. Social Services Health & Wellbeing Indicators – Children and Young People Services cont.
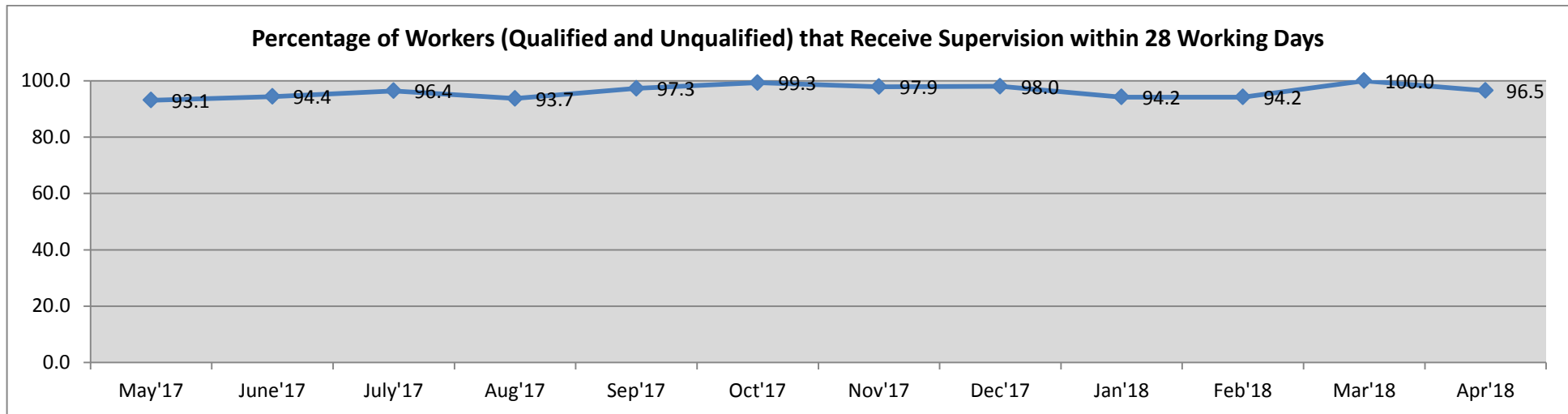
No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
58	PI 32	The percentage of children looked after at 31 March who has experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	9.4%	12.7%	**10.2%** (22 of 215)	**9.8%** (21 of 215)	∨
59	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	245.1 days	**233.1 days**	**276.6 days**	↓
		This Performance Indicator is subject to regular fluctuation. Children whose names are entered on the Child Protection Register are regularly reviewed by a Multi-Agency Child Protection Panel and the decision to remove their names is only agreed once it is deemed by the Panel that they are no longer at risk of significant harm.					
60	PI 29b	The percentage of children receiving the core subject indicators at key stage 4.	N/a New	14.2%	**17.5%** (10 of 57)	**11.1%** (6 of 54)	↓
		As this performance indicator is pre-populated by Welsh Government, further work would be required to determine potential reasons for the decrease in performance.					
61	PI 34a	The percentage of all care leavers who are in education, training or employment continuously for 12 months after leaving care.	N/a New	52.4%	**63.0%** (29 of 46)	**38.5%** (10 of 26)	↓
		Of the young people that were not in education, training or employment continuously for 12 months after leaving care, two were due to medical reasons, two were full-time parents, whilst the remainder were actively seeking employment.					
62	PAM/027	Percentage of children satisfied with their care and support.	N/a New	N/a New	**N/a New**	**82.1%** (101 of 123)	—
63	PI 26	The percentage of Looked After Children returned home from care during the year.	N/a New	13.6%	**14.8%** (78 of 527)	**Populated by Welsh Government Annually**	—
64	PI 33 PAM/029	The percentage of children looked after on 31 March who has had three or more placements during the year. PAM description: percentage of children in care who had to move 3 or more times.	8.8%	9.8%	**4.4%** (17 of 384)	**Populated by Welsh Government Annually**	—

Priority Indicator 1 – Staff Supervision Rates

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

	May 2017	June 2017	July 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018
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	**93.1**	**94.4**	**96.4**	**93.7**	**97.3**	**99.3**	**97.9**	**98.0**	**94.2**	**94.2**	**100**	**96.5**
Number of workers due Supervision	145	142	138	144	152	147	142	148	138	139	142	143
Of which, were undertaken in 28 working days	132	135	134	133	135	148	146	145	130	131	142	138

Percentage of Qualified Workers that Receive Supervision within 28 Working Days

	May 2017	June 2017	July 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018
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	**91.4**	**93.9**	**96.3**	**93.6**	**97.5**	**99.1**	**99.1**	**97.4**	**93.5**	**93.6**	**100**	**95.5**
Number of workers due Supervision	**116**	**114**	**109**	**110**	**121**	**116**	**113**	**117**	**107**	**109**	**112**	**112**
Of which, were undertaken in 28 working days	**106**	**107**	**105**	**103**	**118**	**115**	**112**	**114**	**100**	**102**	**112**	**107**

Percentage of Unqualified Workers that Receive Supervision within 28 working days

	May 2017	June 2017	July 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018
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**	**96.4**	**96.5**	**94.1**	**96.8**	**100**	**93.1**	**100**	**96.8**	**96.7**	**100**	**100**
Number of workers due Supervision	**29**	**28**	**29**	**34**	**31**	**31**	**29**	**31**	**31**	**30**	**30**	**31**
Of which, were undertaken in 28 working days	**29**	**27**	**28**	**32**	**30**	**31**	**27**	**31**	**30**	**29**	**30**	**31**

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

As at 30th April 2018 Team	Workers, including Deputy Team Managers					
	Available Hours	FTE Equivalent	Team Caseload	Highest Worker Caseload	Lowest Worker Caseload	Average Caseload per Worker
Cwrt Sart	333.0	9.0	112.0	14	4	12.4
Disability Team	495.5	13.4	189.0	22	5	14.1
LAC Team	463.5	12.5	170.0	18	6	13.6
Llangatwg	400.0	10.8	159.0	17	9	14.7
Sandfields	363.0	9.8	85.0	13	5	8.7
Route 16	271.0	7.3	40.0	9	5	5.5
Dyffryn	321.0	8.7	114.0	17	6	13.1
Intake	380.0	10.3	82.0	19	1	8.0
Totals	3,027.00	81.8	951.00			
Average Caseload - CYPS				16.1	5.1	11.6

Please Note:
1. The above figures include cases held by Deputy Team Managers and Part-Time Workers.
2. The 'Available Hours' do 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**

Social Worker Data April 2018
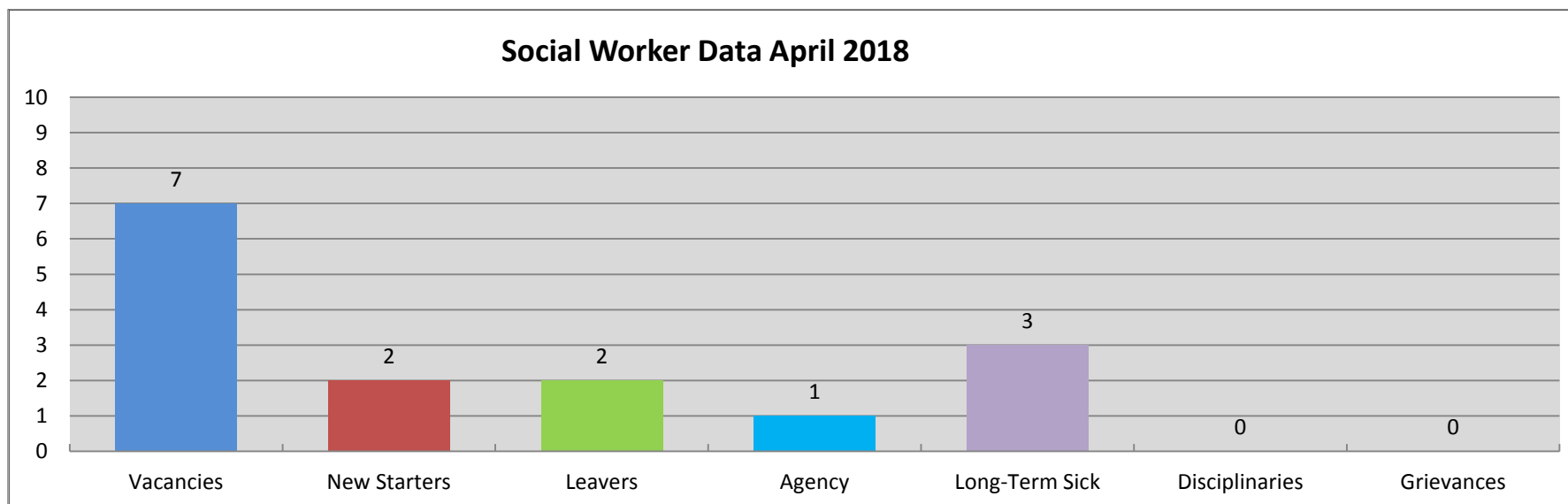
	Team Manager	Deputy Manager	Social Worker	Peripatetic Social Worker	IRO	Consultant Social Worker	Support Worker	Total
Vacancies			6	1				7
New Starters			2					2
Leavers			2					2
Agency			1					1
Long-Term Sick			3					3
Disciplinaries								0
Grievances								0

Please Note: Of the current 7 social worker vacancies, 6 appointments have recently been made with workers to start in due course.

Summary of Agency Staff and Vacancies across the Service

Summary of Agency Staff and Vacancies Across the Service
(May 2016 - April 2018)

	May 16	June 16	July 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr-18
Agency Staff	5.0	5.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	2.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	1.0	0.0	1.0	1.0	1.0	1.0
Vacancies	7.0	9.0	6.0	5.0	6.7	5.7	4.0	3.0	3.0	3.0	3.0	3.0	2.0	3.0	3.0	0.5	4.0	4.0	4.0	5.0	7.0	7.0	2.0	7.0
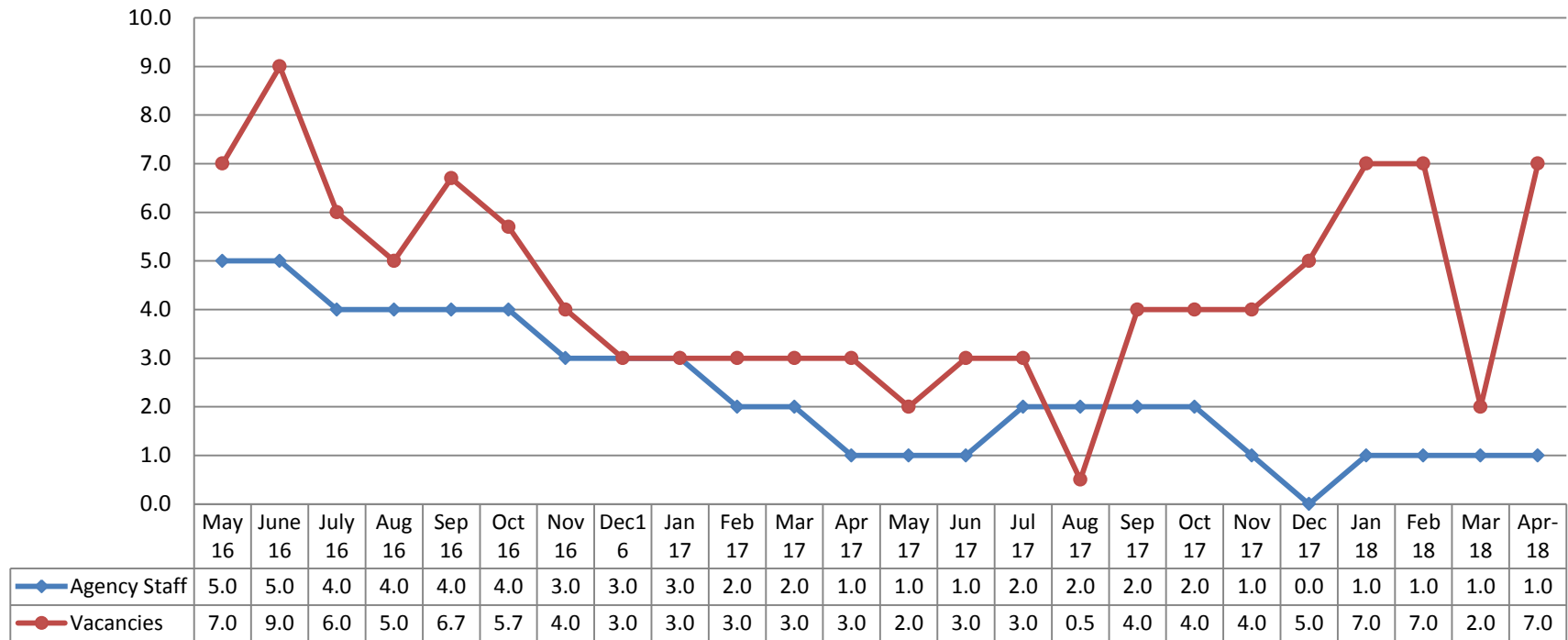
- **Priority Indicator 4 – Thematic reports on the findings of Case file Audits**

  There is an audit programme in place which facilitates the scrutiny of various aspects of activity within Children and Young People Services. A summary of the Audit activity undertaken during the period 1st January – 31st March 2018 will be included in section 4 of the Children and Young People Services quarter 4 performance report, which is being reported to Social Care, Health and Well Being Cabinet Board on 5th July 2018.

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

LAC Historical Data (Quarterly Basis)

Number, Date

491, 502, 492, 469, 460, 462, 468, 482, 458, 432, 434, 420, 402, 384, 377, 363, 352, 351, 348, 352, 347, 333, 327

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, 30/06/17, 30/09/17, 31/12/17, 31/03/18
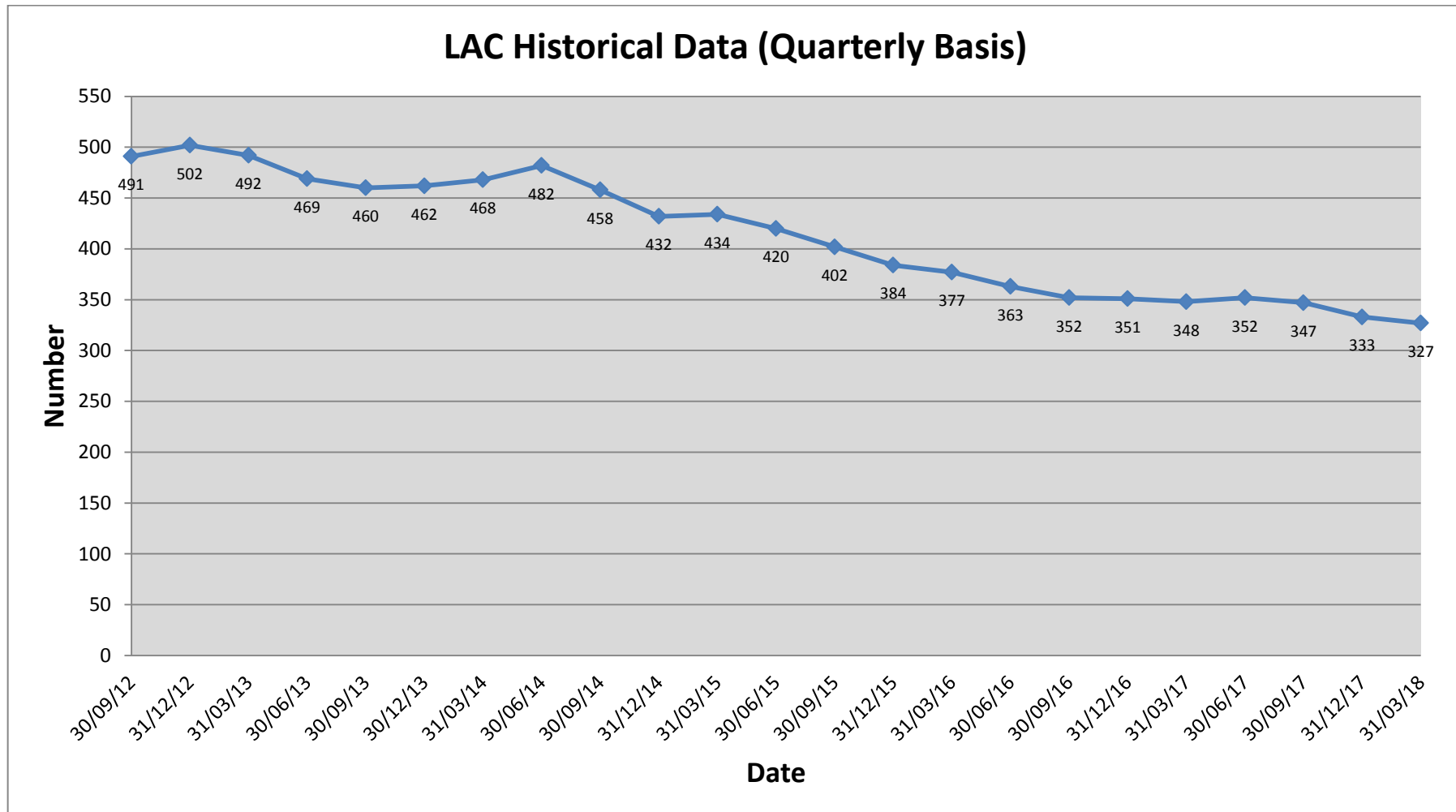
Number of Looked After Children as at 30/04/2018 = 328

- **Priority Indicator 6 – The number of children who have been discharged from care and subsequently re-admitted within a 12 month period.**
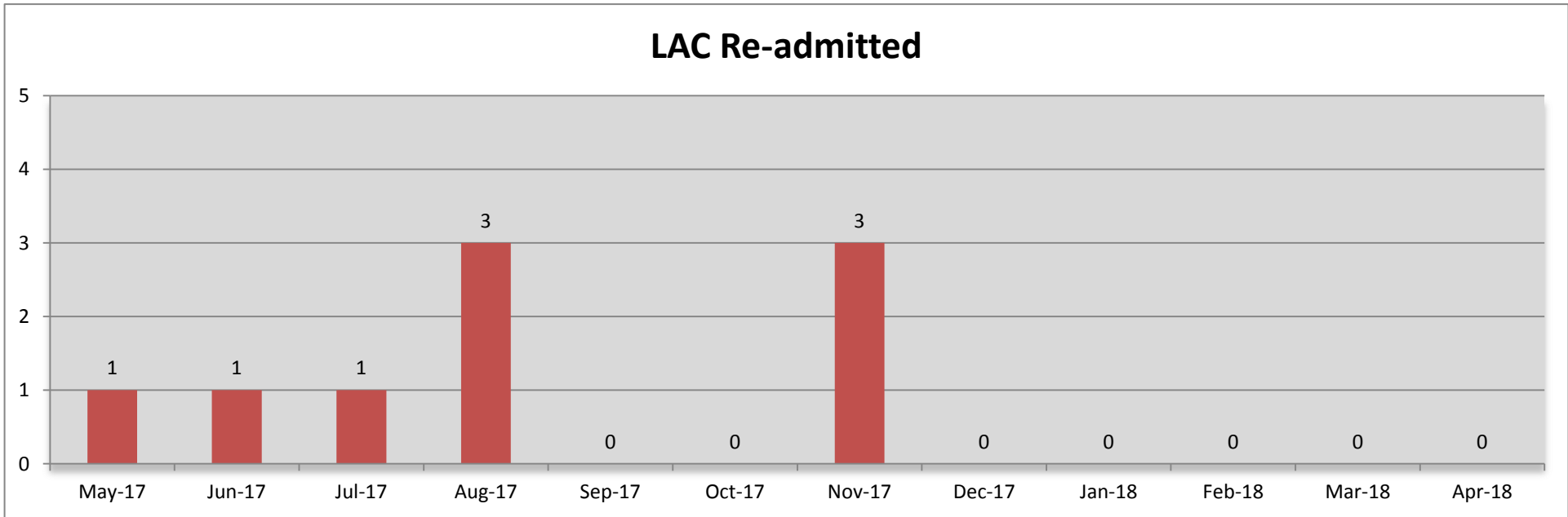
LAC Re-admitted

Date	Number Re-admitted
May 2017	1
June 2017	1
July 2017	1
August 2017	3
September 2017	0
October 2017	0
November 2017	3
December 2017	0
January 2018	0
February 2018	0
March 2018	0
April 2018	0

- **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 Up' to CYPS

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Cases Stepped Down	9	13	19	8	8	9	12	9	7	8	9	12
Cases Stepped Up	7	4	11	8	6	7	3	3	8	3	1	3
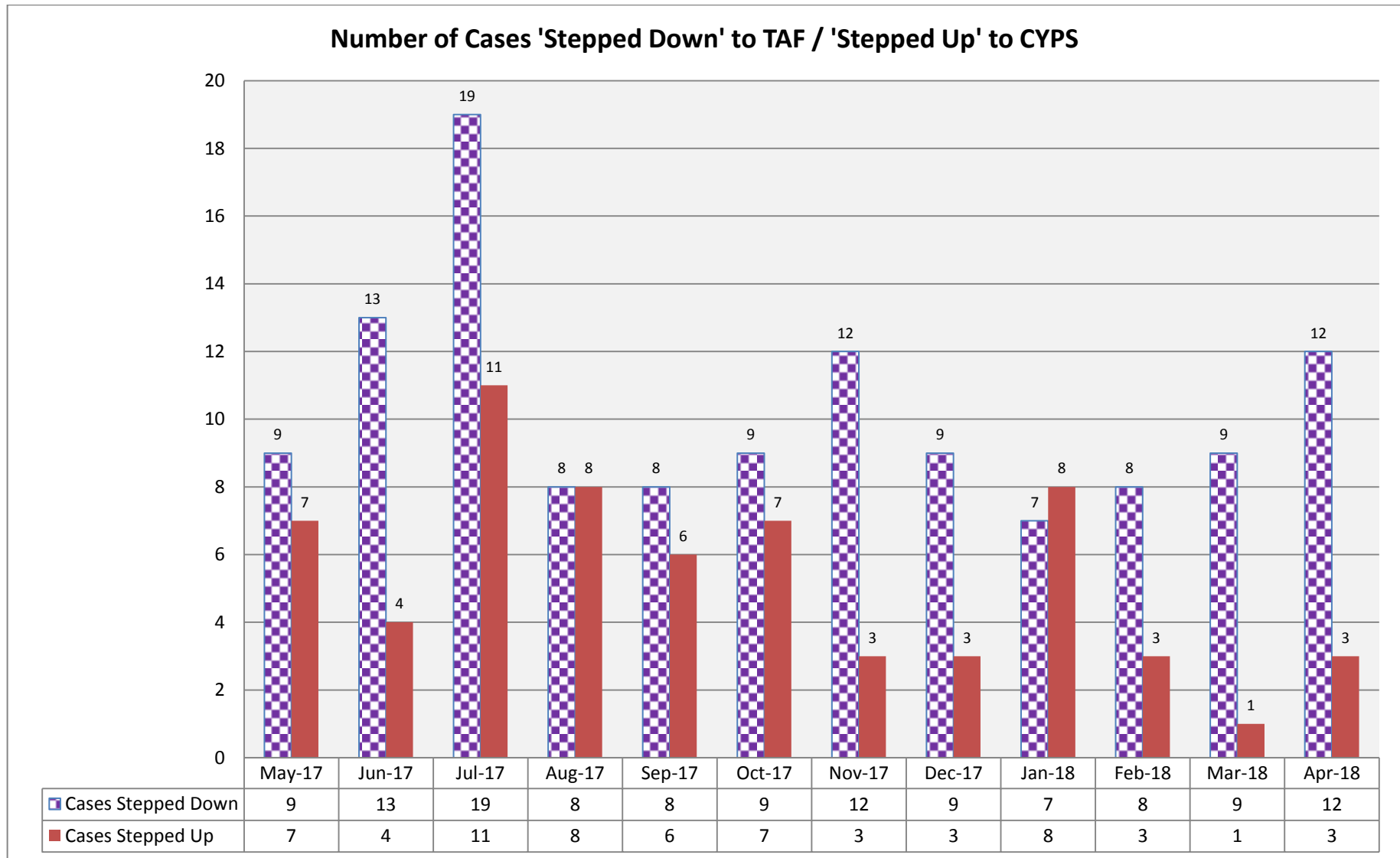
- **Priority Indicator 8 – The percentage of Team Around the Family cases that were closed due to the achievement of a successful outcome in relation to the plan: –**

Percentage of case closures with successful outcome in relation to the TAF Action Plan
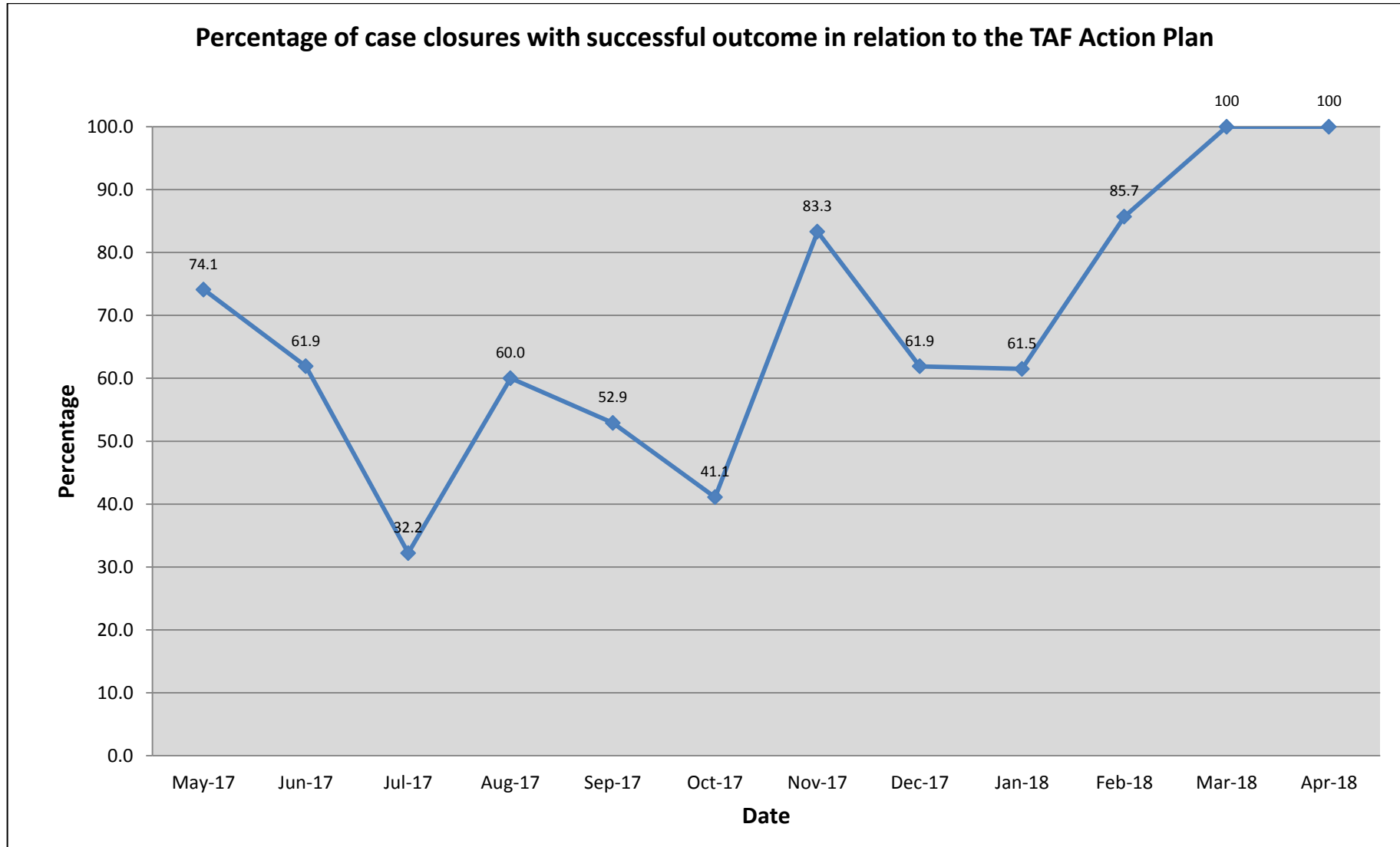
8a. Performance Indicators - Adults Services

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
65	PI/1	Number of adults who received advice or assistance from the information, advice and assistance service during the year.	N/a New		2,342	2,593	↑
66	PI/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	2,529	↑
67	PI/2	Number of assessments of need for care and support undertaken during the year;	N/a New		1,548	868	↑
68	PI/2(i)	Of which, the number of assessments that led to a care and support plan.	N/a New		1,206	729	↑
69	PI/21	The average length of time adults (aged 65 and over) are supported in residential care homes.	N/a New	800.8	819 (477 of 390,757)	766 (494 of 378,247)	↑
70	Measure 19 PAM/025 (PAM)	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+.	4.36	2.80	3.88 (49 of 12,639)	3.08 (39 of 12,665)	↑

8a. Performance Indicators - Adults Services cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
71	PI/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	0	↑
72	PI/8i	Of which, the number of reviews undertaken.	N/a New		9	0	↑
73	PI/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	2,215	↑
74	PI/14	Number of adults who were charged for care and support or support for carers during the year.	N/a New		2,262	2,279	↑
75	PI/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.	0		0	0	↔
		Number of requests for re-assessment of need for care and support and need for support made by an adult during the year: b) all other adults and carers.	N/a New		0	0	↔
76	PI/6i	Of which, the number of re-assessments undertaken on: a) adults in the secure estate.	N/a New		0	0	↔
		Of which, the number of re-assessments undertaken on: b) all other adults and carers.	N/a New		0	0	↔
77	PI/6ii	Of which, the number of re-assessments that led to a care and support plan or a support plan on: a) In the secure estate.	N/a New		0	0	↔
		Of which, the number of re-assessments that led to a care and support plan or a support plan on: b) all other adults and carers.	N/a New		0	0	↔

8a. Performance Indicators - Adults Services cont.

| No	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
78	**Measure 22**	Average age of adults entering residential care homes.	N/a New	82.8	**83** (15,290/ 184)	**83** (17,432/ 211)	↔
79	**PI/7**	Number of care and support plans and support plans that were reviewed during the year;	N/a New		**2,004**	**1,356**	↓
80	**PI/7i**	Of which, the number of plans that were reviewed within agreed timescales.	N/a New		**1,050**	**788**	↓
	Action plans are being put in place to increase review performance during the year and targets are in the process of being set within teams which will be monitored closely.						
81	**PI/3**	Number of assessments of need for support for carers undertaken during the year;	N/a New		**355**	**282**	↓
82	**PI/3(i)**	Of which, the number of assessments that led to a support plan.	N/a New		**16**	**10**	↓
83	**PI/4**	Number of carer assessments that were refused by carers during the year.	N/a New		**73**	**131**	↓
	Comment for PI/3, PI/3(i) & PI/4: It is difficult to gauge performance on carer's assessments; each carer identified is offered an assessment however it is the individual's choice as to whether they accept the offer. In all cases, carers are provided with information on the various avenues of support available to them. The focus of the Carers Service is to provide information, advice and assistance therefore not many carers assessments lead to a service.						

8a. Performance Indicators - Adults Services cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
84	PI/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	40	—
85	PAM/024 (PAM)	Percentage of adults satisfied with their care and support.	**N/a New**				—
86	PAM/026 (PAM)	Percentage of carers that feel supported.	**N/a New**				—
	Comment for PAM/024 & PAM/026: This measure will be taken from the Adult and Carer's citizen survey for 2017-18 which will not be published by Welsh Government until Autumn 2018.						
87	Measure 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	28%	**Systems being developed to gather data**	14.6%	—
88	Measure 20b	The percentage of adults who completed a period of reablement and have no package of support 6 months later.	N/a New	72.3%	**Systems being developed to gather data**	24.4%	—

## 8a. Performance Indicators - Adults Services cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
89	PI/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	0	—
90	PI/5i	Of which, the number of assessments that led to a care and support plan.	N/a New		0	0	—
91	PI/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	0	—
92	Measure 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	67.7%	Systems being developed to gather data		—
		Awaiting the development of the Information, Advice and Assistance (IAA) service to be able to report this measure as the alternative is a manual exercise which would involve counting 1,000's of records each quarter which we do not have the capacity to undertake.					
93	PI/10	Number of adults who received care and support who were in employment during the year.	N/a New		16	5	—
94	Measure 18	The percentage of adult protection enquiries completed within 7 days	N/a New		N/a	86.3%	—

HLM 2 - Number of unallocated cases at the end of the month (excluding reviews)
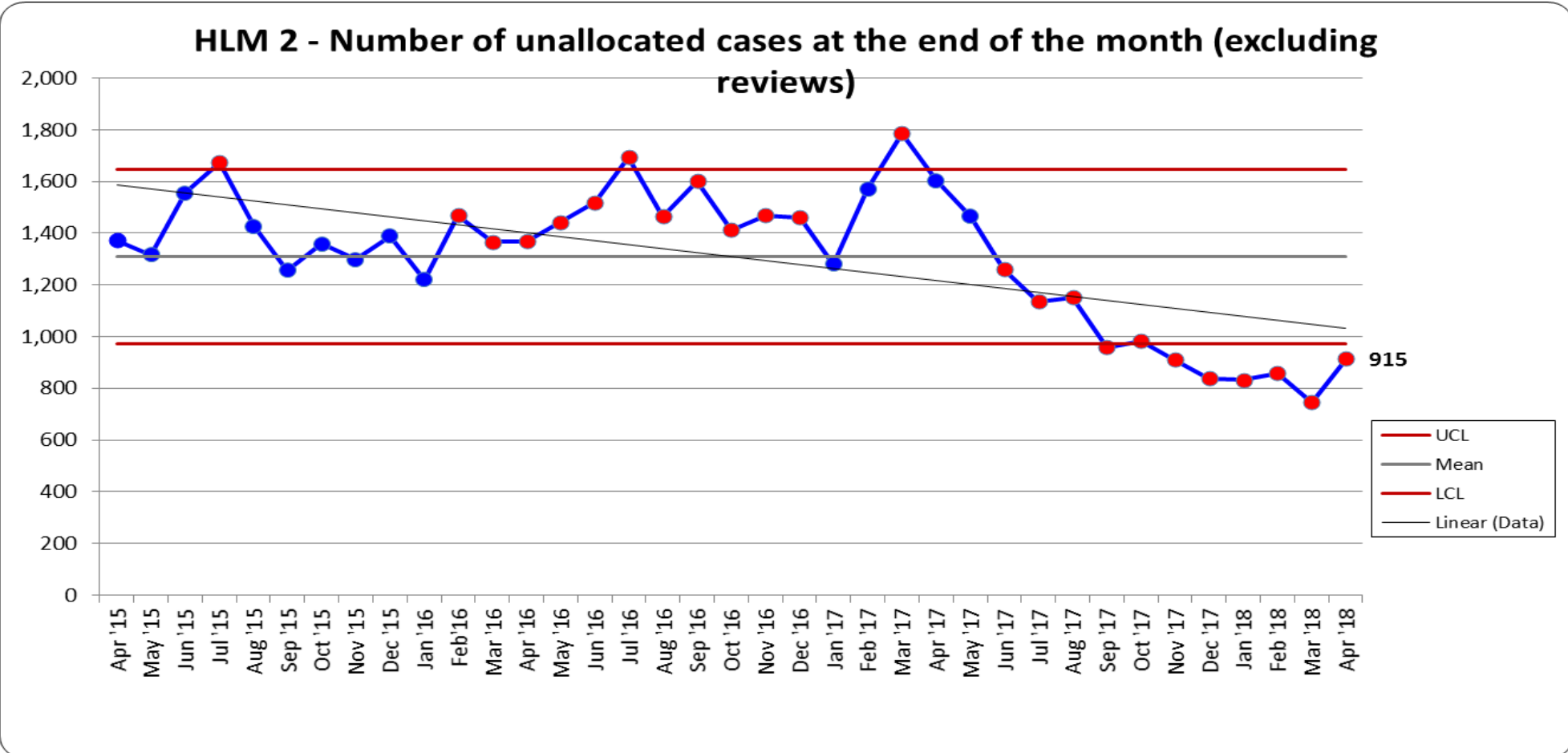
HLM 2:– Numbers on waiting lists/unallocated for all teams at the end of each month excluding reviews. Please note that clients can be showing as unallocated for more than one team. Of the 915 unallocated cases for April 2018, 297 of these are currently receiving social work support/open to a team.

HLM 4 - Number of new referrals taken by Gateway during the month

449

Legend:
- UCL
- Mean
- LCL
- Linear (Data)
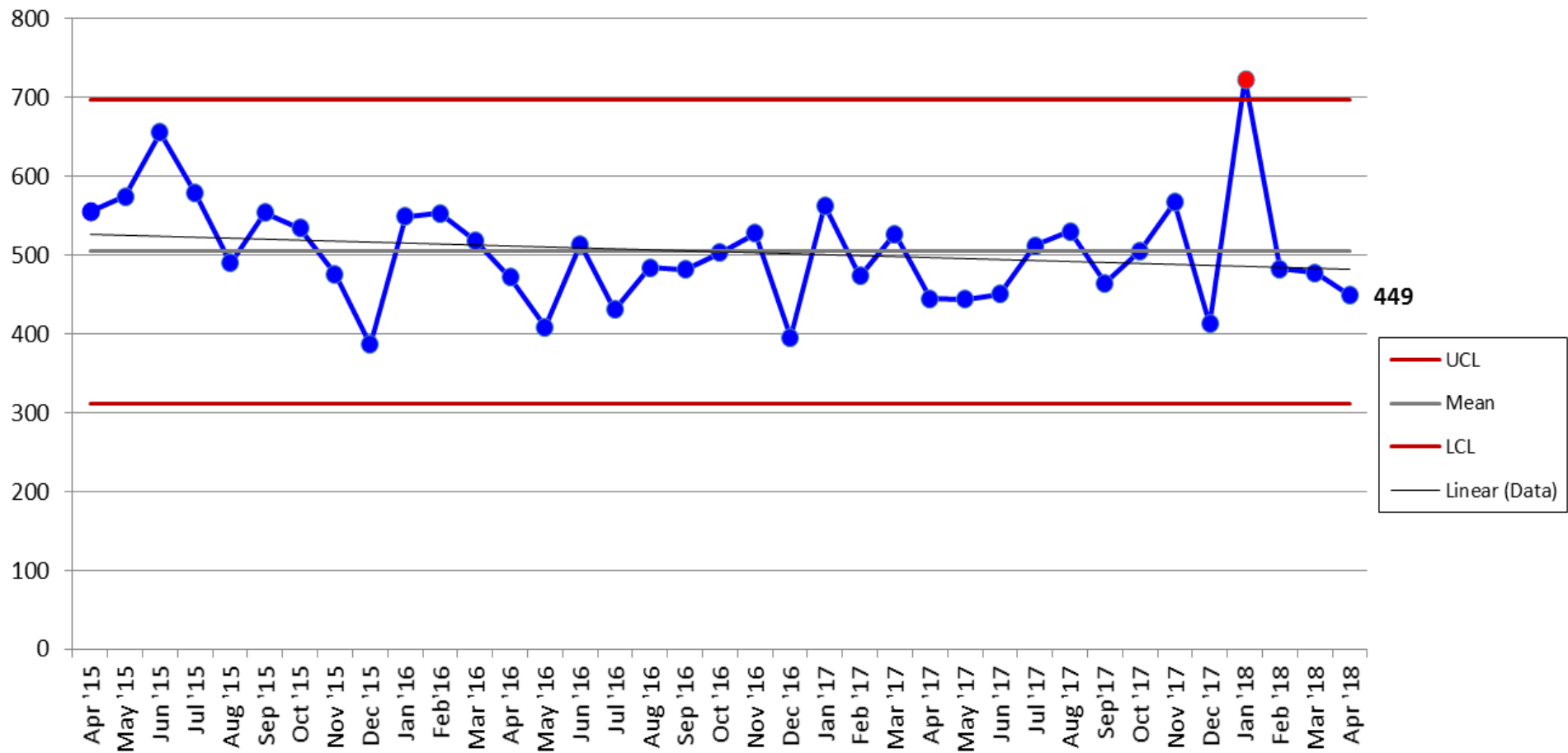
HLM 4:– New referrals taken by Gateway during the month. These are clients which are not open to us at the time of referral.

HLM 5 – Number of new referrals screened by Gateway during the month (excludes double counting)
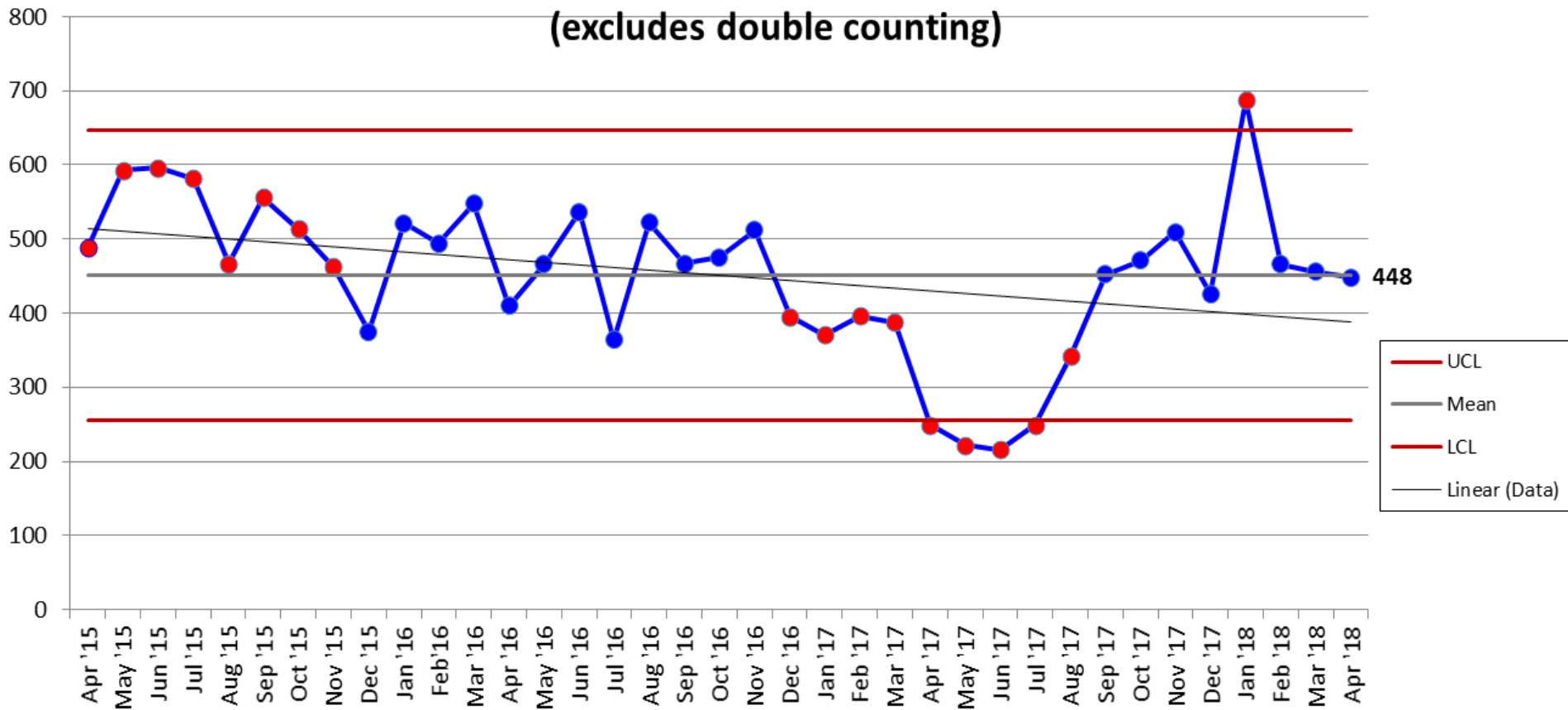
HLM 5:– New referrals screened to Adult Services teams (excluding double counting) by Gateway during the month. These are clients which are not open to us at the time of referral/screening. **NB*** the decrease between April 2017 and July 2017 can be attributed to an IT issue which cannot be rectified by running retrospective reports.

HLM 9 - Percentage of supervisions completed within timescale at end of the month

88.5%

UCL
Mean
LCL
Linear (Data)
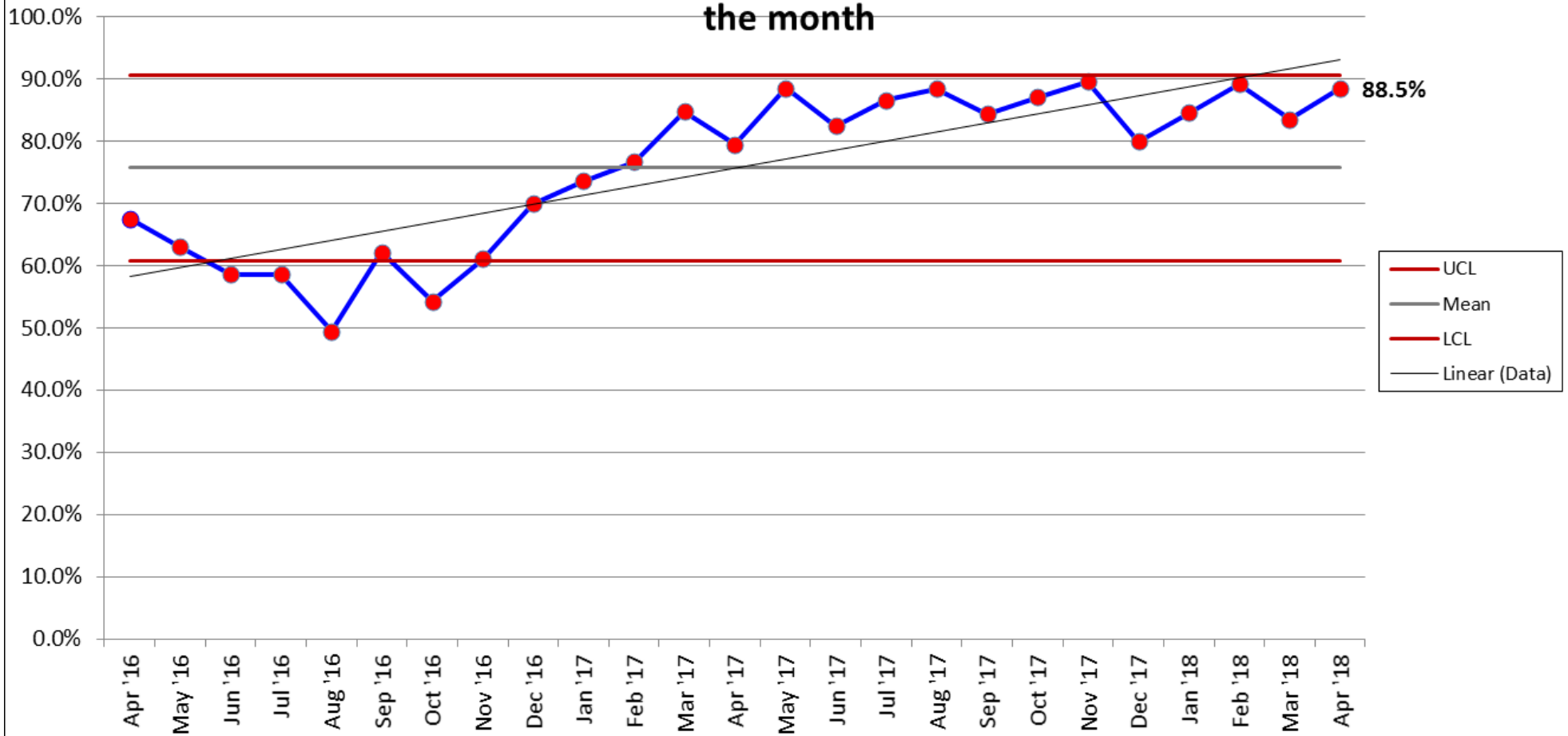
HLM 9:– Percentage of completed supervisions of caseload holding staff within 28 working days at the end of each month.

HLM 10 - Number of Overdue Reviews as at End of Month

Legend:
- UCL
- Mean
- LCL
- Linear (Data)

Final data point: 460
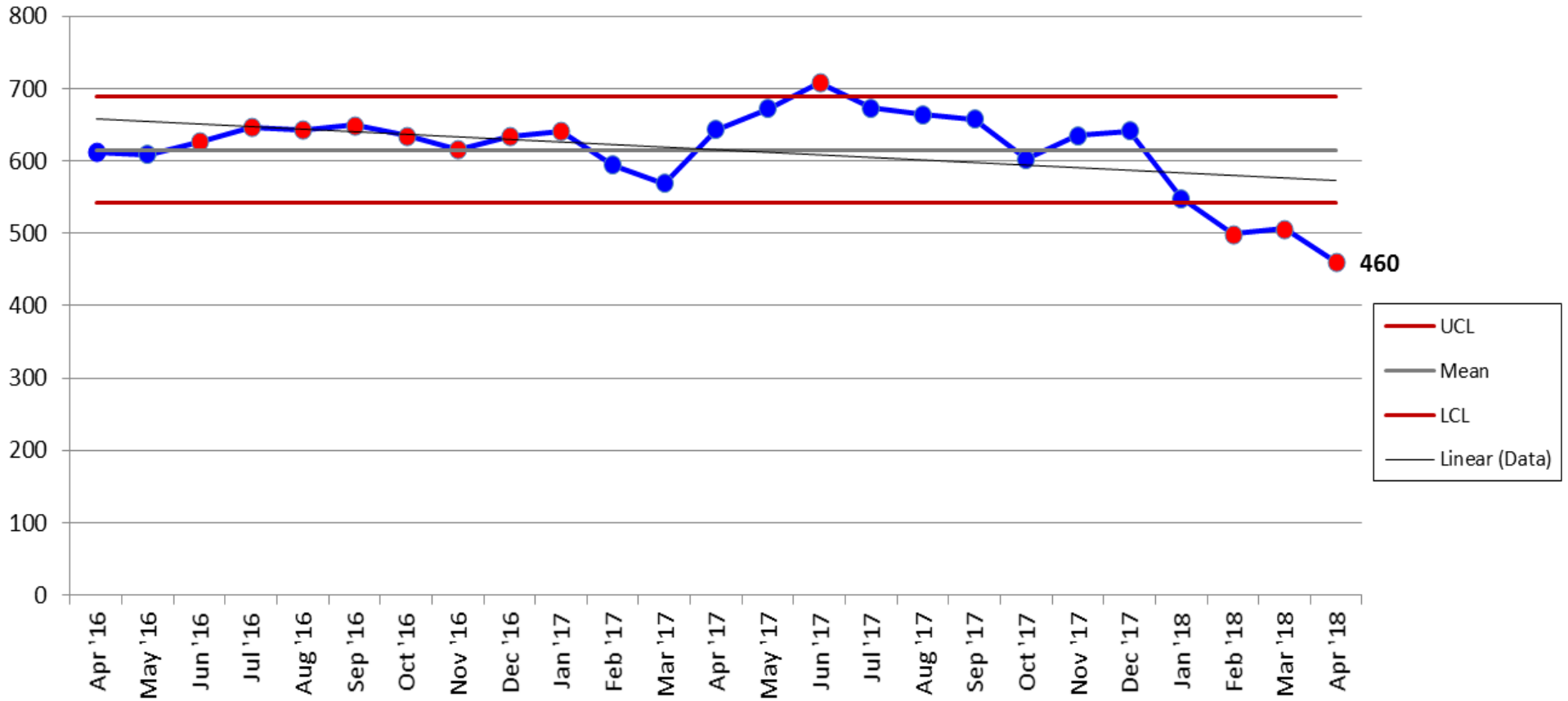
HLM 10:– All reviews which are overdue / in the red at the end of each month. The data shows all reviews that are overdue as at a date and not just overdue for that particular month. There is a statutory requirement to review service users care plans within a 12 month period.

HLM 12 - Number of DoLS unallocated cases at the end of the month

117

Legend:
- UCL
- Mean
- LCL
- Linear (Data)
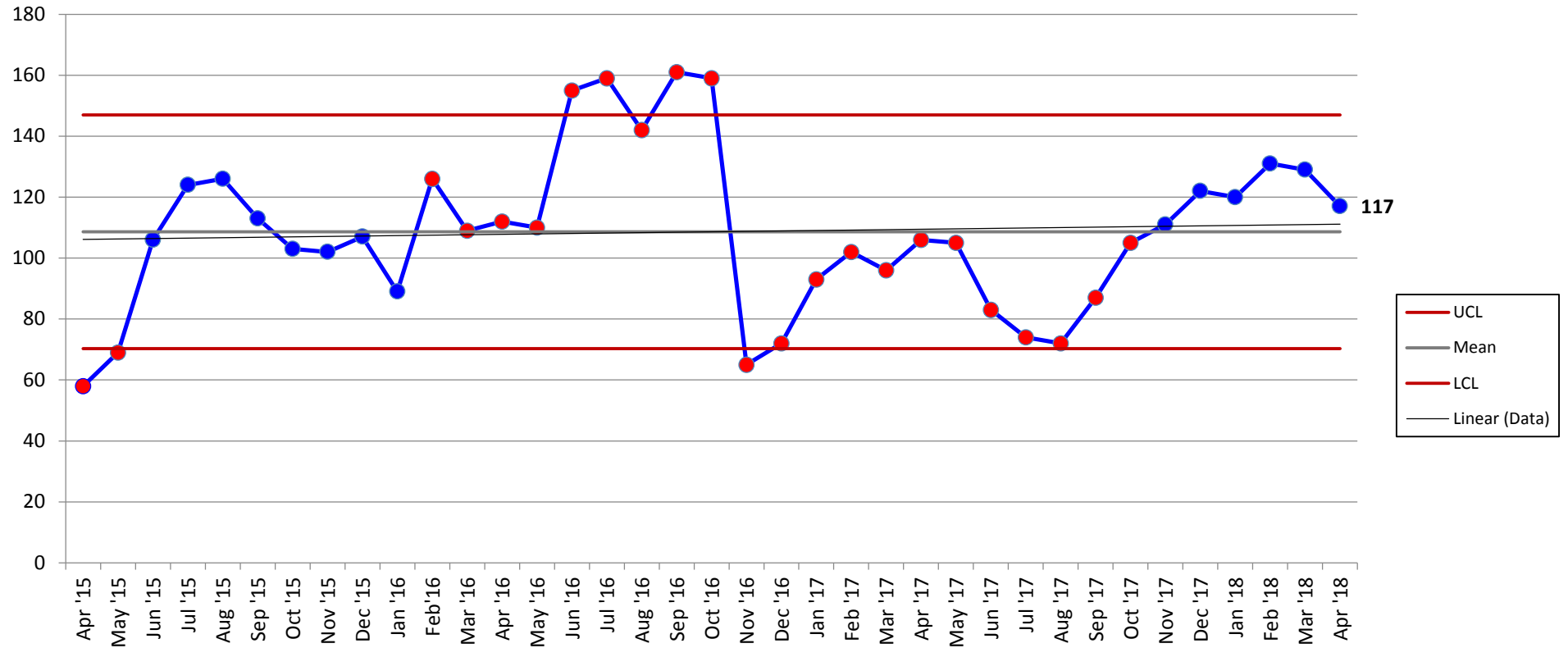
HLM 12:– Deprivation of Liberty Safeguards (DoLS) cases which are showing as unallocated at the end of each month. Even though there is a backlog it is worth noting that cases do not technically breach unless they are not assessed within timescale following allocation according to Welsh Government regulations. All referrals are risk assessed and urgent cases are dealt with as a priority. We are not in a unique position and are managing the unprecedented demand created by the Cheshire West judgement in 2014 as best as we can and are arguably in a better position than most other authorities.

HLM 14 - Number of PoVA cases open for 3+ months at the end of the month

65

Legend:
- UCL
- Mean
- LCL
- Linear (Data)
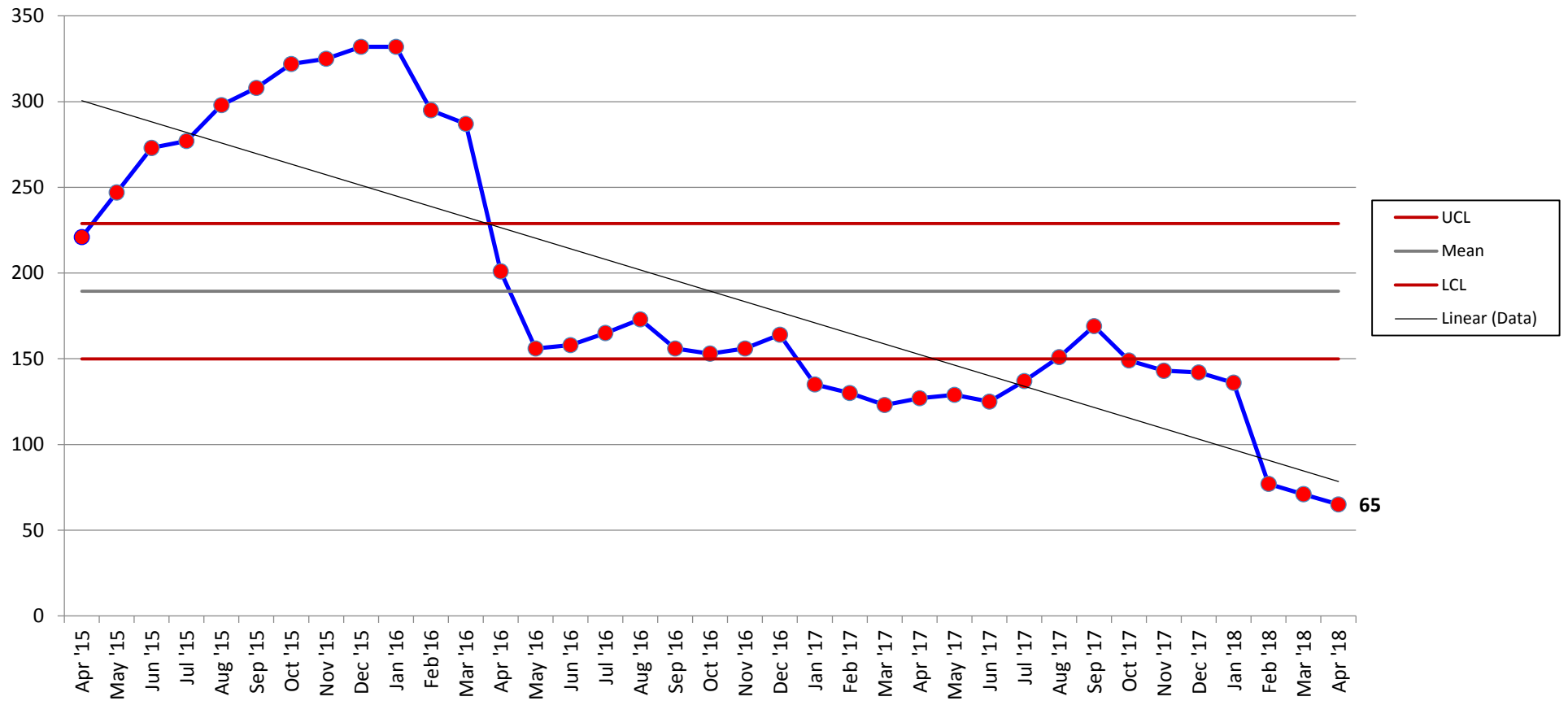
HLM 14:– Number of Protection of Vulnerable Adults (PoVA) cases open for 3+ months at the end of each month. This figure will decrease to 0 and cease to be a High Level Measure as a new Adults at Risk process has been in place from 1st September 2017 which replaces and is different to the 'old' PoVA process.

9. Homelessness

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
95	**HOS/004** (Local)	The percentage of those households for which a final duty was successfully discharged.	54.5%	81%	**69.2%** (54 of 78)	**100%** (19 of 19)	☺
96	**PAM/012** (PAM)	Percentage of households successfully prevented from becoming homeless.	52.2%		**61.8%** (55 of 89)	**74.7%** (59 of 79)	↑
97	**HOS/003** (Local)	The percentage of households for which homelessness was successfully relieved.	45.7%	41%	**56.3%** (40 of 71)	**45.8%** (93 of 203)	↓
98	**HOS/005** (Local)	The overall percentage of successful outcomes for assisted households.	45.8%	54%	**62.6%** (149 of 238)	**56.8%** (171 of 301)	↓

Comment for HOS/003 & HOS/005: The decrease in performance can be attributed to RSL (Registered Social Landlords) accommodation becoming harder to access. However, due to a budget underspend during Quarter 4 (2017/18), the volume of homelessness relieved or assisted is higher than that of the previous year.

10. Housing - Private Sector Renewal

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
99	**PSR/009a** (local)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people.	354		**451**	**425**	↑

10. Housing - Private Sector Renewal cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
100	PSR/007a (local)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have a full license.	1.35%		1.36%	0.89% (4 of 448)	V
101	PSR/007c (local)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Are subject to enforcement activity.	0%		0%	0.22% (1 of 448)	V
102	PAM/015 (PAM)	The average number of calendar days taken to deliver a Disabled Facilities Grant.	228	224 11th	232	242	V
103	PSR/009b (local)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults.	220		219	233	↓
103	Comment for PSR/009a, PAM/015 & PRS/009b: The average number of calendar days taken to deliver Disabled Facilities Grants for Adults increased during this period. This is attributed to an increase in more complex adaptations completed during this period. The number of calendar days taken to deliver a Disabled Facilities Grant for Children has decreased. This is as a result of the nature of the work being less complex.						
104	PSR/007b (local)	Of the Houses in Multiple Occupation known to the local authority, the percentage that: Have been issued with a conditional license.	0%		0%	0%	—
105	PAM/013 (PAM)	Percentage of empty private properties brought back into use.	N/a new	8.79% 1st	N/a new	4.3%	—
106	PAM/014 (PAM)	Number of new homes created as a result of bringing empty properties back into use.	N/a new		N/a new	0	—

11. Planning and Regulatory Services - Public Protection.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
107	PPN/001i (local)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%		95.6%	100% (16 of 16)	☺
108	PPN/001ii (local)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	100%		100%	100% (322 of 322)	☺
109	PPN/001iii (local)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health.	100%		100%	100% (6 of 6)	☺
110	PPN/007ii (local)	The percentage of significant breaches that were rectified by intervention during the year for Animal Health.	100%		81.8%	81.8% (9 of 11)	↔
111	PAM/023 (PAM)	The percentage of food establishments that met food hygiene standards.	92.7%	95.16% 13th	94.92%	94.76% (995 of 1,050)	v
112	PPN/008ii (local)	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.	92%		97%	92% (117 of 127)	↓
		The percentage of new businesses subject to a risk assessment visit for food hygiene has declined by 5% compared to the same period last year- primarily due to other reactive work being distributed within the section due to a system review of the service and the temporary secondment of one member of staff to assist with pressures arising within the wider Environmental Health service dealing with landslide issues at Ystalyfera.					
113	PPN/007i (local)	The percentage of significant breaches that were rectified by intervention during the year for Trading Standards.	73.5%		79.2%	58% (29 of 50)	↓
		Late in the financial year the department detected a number of breaches that are still being investigated, which would account for the large drop in the rectification of significant breaches for 2017-18.					

12. Planning and Regulatory Services – Planning

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
114	PLA/004b (local)	The percentage of minor planning applications determined during the year within 8 weeks.	66.1%		**63.1%** (123 of 195 applications)	**80.5%** (178 of 221 applications)	↑
115	PLA/004c (local)	The percentage of householder planning applications determined during the year within 8 weeks.	95.1%		**95.3%** (284 of 289 applications)	**97.3%** (289 of 297 applications)	↑
116	PLA/004d (local)	The percentage of all other planning applications determined during the year within 8 weeks.	79%		**77.5%** (224 of 289 applications)	**80.9%** (221 of 273 applications)	↑
117	PLA/M004 (local)	The percentage of major planning applications determined during the year within 8 weeks.	16%		**14.8%** (4 of 27 applications)	**38.5%** (5 of 13 applications)	↑
118	PLA/002 (local)	The percentage of applications for development determined during the year that were approved.	96.3%		**97.3%** (787 of 809 applications)	**95.5%** (768 of 804 applications)	v
119	PLA/M002 (local)	Average time taken from receipt of application to date decision is issued – days.	96.1 days		**85.8 days** (69,442 days / 809 applications)	**95.7 days** (76,981 days / 804 applications)	↓

12. Planning and Regulatory Services – Planning cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
120	**PLA/M001** (local)	Average time taken from receipt of application to validation of application – days.	31.5 days		**14.2 days** (11,509 days / 809 applications)	**18.9 days** (15,210 days / 804 applications)	↓
		**Comment for PLA/M002 & PLA/M001**: As has been reported in previous quarters, although increasing from the previous year's figures, the receipt to validation figures (PLA/M001) together with the receipt to decision issued figures (PLA/M002) are both skewed by a number of very old applications, including a number where applications have been "re-registered" for procedural reasons (thus significantly increasing the receipt – valid time), which have distorted the overall figures and unfairly reflect the overall day to day performance. Consideration is to be given to the possibility of changing this to exclude re-registered applications going forward given that they distort overall performance.					
121	**PAM/018** (PAM)	Percentage of all planning applications determined in time.	Na/ new		**Na/ new**	**95.3%** (766 of 804 applications)	—
122	**PAM/019** (PAM)	Percentage of planning appeals dismissed.	Na/ new		**Na/ new**	**62.5%** (10 of 16 appeals)	—

13. Planning and Regulatory Services – Building Control

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
123	**BCT/004** (local)	Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	95.12%		**95.95%** (142 of 148)	**96.36%** (159 of 165)	↑
124	**BCT/007** (local)	The percentage of 'full plan' applications approved first time.	99.02%		**96.62%** (143 of 148)	**98.18%** (162 of 165)	↑

14. Economic Development

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
125	L(ED) 1 (local)	Number of jobs created as a result of financial support by the Local Authority.	184		131	207	↑
126	L(ED) 3 (local)	Number of business enquiries resulting in advice, information or financial support being given to existing companies through Business Services.	584		628	630	↑
	L(ED) 2 (local)	Number of new business start-up enquiries assisted through Business Services.	271		341	273	↓
127	Despite outputs being lower than the last financial year (which were exceptionally high), the Economic Development team successfully delivered a programme of support throughout 2017/18 that has helped a significant number of local people consider self-employment. This has involved running monthly Enterprise Clubs, delivering advice and guidance on setting up a new business and administering the Council's Innov8 grant which provides essential start-up funding for new businesses. It is difficult to measure improvements in this activity because it is the quality of the service provided, not the quantity that is important to the end user.					

15. Corporate Health – Asset Management

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
128	CAM/001ai (local)	The percentage of the gross internal area of the local authority's buildings in condition categories: A – Good	7.68%		15.02%	20.78%	↑
129	CAM/001aiii (local)	The percentage of the gross internal area of the local authority's buildings in condition categories: C – Poor	38.22%		32.26%	30.13%	↑
130	CAM/001biii (local)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 3 – Desirable work	27.29%		30.53%	29.66%	↑
131	CAM/001aiv (local)	The percentage of the gross internal area of the local authority's buildings in condition categories: D – Bad	11.27%		9.39%	9.01%	↑
132	CAM/001bii (local)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 2 – Essential work	50.76%		50.03%	50.11%	v
133	CAM/001aii (local)	The percentage of the gross internal area of the local authority's buildings in condition categories: B – Satisfactory	42.83%		43.33%	40.09%	v
134	CAM//001bi (local)	The percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level: 1 – Urgent work	21.95%		19.44%	20.23%	v
135	CAM/037 (local)	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	4.4%	1.9% 11th	2.8%	4.3%	↓

The average Display Energy Certificate score has increased by 3.2 to a rating figure of 78.3 although this is a decline in performance of 4.3%, the Authority's qualifying buildings are 21.7% under the typical rating figure of 100. The specific buildings with increased ratings will be investigated to determine the cause of the reduced efficiency with the formulation and implementation of improvement action plans to enhance performance.

16. Leisure and Libraries

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
136	LCL/003 (local)	The percentage of library material requests supplied within 7 calendar days.	76%		75% (127 of 170)	81% (144 of 177)	↑
137	LCL/002a (local)	The number of publicly accessible computers per 10,000 population.	6		6	6	↔
138	PAM/017 (PAM)	The number of visits to leisure centres per 1,000 population.	5,331 (748,992 visits)	8,387 15th	8,005 (1,128,704 visits)	7,913 (1,121,113 visits)	V
139	PAM/016 (PAM)	The number Library visits per 1,000 population.	5,745 (807,077 visits)	5,480 7th	5,738 (808,966 visits)	5,426 (768,789 visits)	V
140	LCL/004 (local)	The number of library materials issued, during the year, per 1,000 population.	3,071 (431,549 issued)		2,961 (417,407 issued)	2,844 (402,643 issued)	V
141	LCL/002b (local)	The percentage of available computer hours, in use.	42%		39%	34%	↓

17. Environment & Transport – Waste Management

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
142	WMT/010ii (local)	The percentage of local authority municipal waste recycled.	37.68%		**45.44%** (31,515 / 69,355 tonnes)	**45.13%** (32,217 / 71,394 tonnes)	**V**
		a) Incinerator Bottom Ash recycling rate	1.97%		**3.44%** (2,386 / 69,355 tonnes)	**3.18%** (2,268 / 71,394 tonnes)	**V**
		b) Kerbside dry recycling rate	16.40%		**18.31%** (12,700 / 69,355 tonnes)	**18.99%** (13,557 / 71,394 tonnes)	↑
		c) Household Waste Recycling centres dry recycling rate	19.31%		**23.69%** (16,430 / 69,355 tonnes)	**22.96%** (16,392 / 71,394 tonnes)	**V**
143	PAM/030 (PAM)	Percentage of waste, reused, recycled or composted. (*Subject to validation)	58.32%	63.81% 16th	**62.77%** (43,534 / 69,355 tonnes)	**60.65%*** (43,303 / 71,394 tonnes)	**V**
144	PAM/031 (PAM)	Percentage of waste sent to landfill.	14.04%	9.6% 15th	**10.87%** (7,539 / 69,355 tonnes)	**11.00%** (7,859 / 71,394 tonnes)	**V**
145	WMT/012 (local)	The percentage of local authority collected municipal waste used to recover heat and power.	29.2%		**33.40%** (23,165 / 69,355 tonnes)	**31.10%** (22,211 / 71,394 tonnes)	**V**

17. Environment & Transport – Waste Management - cont.

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
146	WMT/010i (local)	The percentage of local authority municipal waste: Prepared for re-use.	0.45%		**0.44%** (308 / 69,355 tonnes)	**0.34%** (245 / 71,394 tonnes)	**V**
147	WMT/010iii (local)	The percentage of local authority municipal waste: Collected as source segregated bio-wastes and composted or treated biologically in another way.	19.88%		**16.89%** (11,711 / 69,355 tonnes)	**15.19%** (10,842 / 71,394 tonnes)	**V**

18. Environment & Transport – Transport and Highways

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
148	PAM/022 (PAM)	The percentage of C roads in overall poor condition.	5.9%		**5.4%**	**5.3%**	↑
149	PAM/020 (PAM)	The percentage of A roads in overall poor condition.	4.5%		**4.1%**	**4.5%**	**V**
150	PAM/021 (PAM)	The percentage of B roads in overall poor condition.	2.6%		**2.4%**	**2.9%**	**V**
151	THS/007 (local)	The percentage of adults aged 60 or over who hold a concessionary bus pass.	92.1%	87.0% **5th**	**93.75%** (35,070 / 37,409)	**85.17%** (32,224 / 37,836)	↓
		The percentage of adults over 60 who hold a bus pass has decreased from quarter 4 last year due to data cleansing and the introduction by bus operators of technology to remove inactive cards but has increased slightly from quarter 3 2017/18 due to a slight increase in cards issued.					
152	THS/009 (local)	The average number of calendar days taken to repair street lamp failures during the year.	1.55		**1.93**	—	—
		The calculation of the PI has been temporarily suspended until software changes are implemented which will correct a problem that has been identified in the data collection.					

19. Environment & Transport - Street Scene

No.	PI Reference	PI Description	NPT Actual 2015/16	All Wales 2016/17	NPT Quarter 4 (full year) 2016/17	NPT Quarter 4 (full year) 2017/18	Direction of Improvement
153	PAM/011 (PAM)	The percentage fly tipping incidents cleared in 5 days.	67.67%	95.37% 21st	69.68%	72.64%	↑
154	PAM/010 (PAM)	The percentage of streets that are clean.	93.57%	96.6% 15th	93.20% (519 of 557)	93.18% (519 of 557)	V
155	STS/005a (local)	The cleanliness indicator.	70.5%		68.85%	68.44%	V

Section 3: Compliments and Complaints

2017/2018 – Quarter 4 (1st April 2017 – 31st March 2018) – Cumulative data

		Performance Key
	↑	Improvement: Reduction in Complaints/ Increase in Compliments
	↔	No change in the number of Complaints/Compliments
	v	Increase in Complaints but within 5%/ Reduction in Compliments but within 5% of previous year.
	↓	Increase in Complaints by 5% or more/ Reduction in Compliments by 5% or more of previous year.

CHIEF EXECUTIVE'S AND FINANCE AND CORPORATE SERVICES
(Cabinet)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**Total Complaints - Stage 1**	29	32	34	↓
	a - Complaints - Stage 1 upheld	9	6	7	
	b -Complaints - Stage 1 not upheld	16	25	25	
	c -Complaints - Stage 1 partially upheld	4	1	2	
2	**Total Complaints - Stage 2**	3	7	4	↑
	a - Complaints - Stage 2 upheld	0	1	0	
	b - Complaints - Stage 2 not upheld	2	6	2	
	c- Complaints - Stage 2 partially upheld	1	0	2	
3	**Total - Ombudsman investigations**	0	0	0	↔
	a - Complaints - Ombudsman investigations upheld	0	0	0	
	b - Complaints - Ombudsman investigations not upheld	0	0	0	

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
4	**Number of Compliments**	226	190	115	↓
5	**Summary** **Stage 1:-** Cumulative data of 2017/18 shows a slight increase in complaints compared to 2016/17. Statistics for this year show 34 complaints have been received, 7 of these being upheld. One of which was in connection with Elections where a clerical error was made on a ticket, an apology was given. Two in respect of Council Tax, a mix-up occurred on an account in respect of a Direct Debit, an apology was given, another in respect of a complainant not offered the opportunity to converse in the medium of Welsh, an apology was made and staff reminded of the procedures should customers wish to converse in the medium of Welsh. Four complaints were received in respect of Customer Services and the Contact Centre and upheld. One was a member of staff misunderstanding the unreasonable behaviour policy and an apology was given to the complainant. Two complaints in respect of bulk collection bookings were upheld in both cases appropriate re-training was supplied to the staff members. One complaint was upheld whereby no paper was on hand to enable a complainant to write a letter. Staff have been informed when covering the One Stop Shop in future to ensure they have a supply of paper. There have been two partially upheld complaints for Customer Services, one was due to incorrect advice being initially given to a customer which was rectified and apology given and another that the service provided was not as expected. In total, 25 complaints were not upheld for the full year 2017/18. **Stage 2:-** There has been a decline in cumulative Stage two complaints for 2017/18 with 4 being received none of which have been upheld but two of which were partially upheld in respect of Council Tax where a complainant was unhappy with amount of information she had received and it was concluded that a review of procedures would take place. The other was in respect of Customer Services where the complainant felt the response provided at stage 1 was unsatisfactory as no written apology was given although the stage 1 complaint was upheld, the stage 2 complaint came to the same conclusion however provided a written apology. **Total compliments for 2017/18 shows a decrease on the previous year. This year we received 115 compliments, broken down as follows** :- 3 – Council Tax in respect of helpful staff. 10 – HR/Training in respect of the organisation and delivery of training courses.				

Summary (cont.)

17 – Licensing in respect of staff for being prompt and providing assistance.
1 – Anti Social Behaviour in respect of neighbour dispute, appreciation of involvement of staff within the ASB Unit leading to a cessation of problems.
15 – Community Safety in respect of helpful staff, presenting useful presentations and providing informative information.
33 – Customer Services and One Stop Shop in respect of staff being very helpful, patient and providing assistance. One compliment in particular from the Police to the CCTV section for their very useful help.
3 – Corporate Strategy – which includes one from the Older People's Commissioner who was impressed with the clarity of a report that had previously been presented to Cabinet.
2 – Democratic Services in relation to support to new members of council.
6 – Electoral this was relating to messages from a commendation received from 2 ministers, Mark Drakeford AM and Chris Skidmore MP.
9 – Mayoral relating to organisation of events.
10 – Communications were relating to digital services in respect of the Corporate website.
4 – Benefits in respect of helpful, warm, friendly and efficient staff.
1 – Childcare from a QC in respect of efficiency and professionalism of a staff member which helped keep court proceedings on track.
1 – Financial Services for providing a quick response.

Returns from Customer Services highlight complaints and compliments regarding Customer Services delivered at the first point of contact. However, expressions of customer dissatisfaction with other parts of the Council are increasing at the first point of contact, primarily by telephone Contact to 686868 and emails. This means some of the conversations handled on behalf of other parts of the Council have become more contentious and extended in nature taking more time to deal with. A recent example is the service delay in delivering recycling equipment within the promised timescale due to the unprecedented demand for kit. The refuse/recycling service has now extended its delivery time guidelines to hopefully better manage customer expectations in this respect.

EDUCATION, LEISURE & LIFELONG LEARNING
(Education, Skills and Culture Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**Total Complaints - Stage 1**	552	**20**	**19**	↑
	a - Complaints - Stage 1 upheld	481	**0**	**0**	
	b -Complaints - Stage 1 not upheld	71	**20**	**19**	
	c -Complaints - Stage 1 partially upheld	0	**0**	**0**	
2	**Total Complaints - Stage 2**	5	**2**	**4**	↓
	a - Complaints - Stage 2 upheld	0	**0**	**0**	
	b - Complaints - Stage 2 not upheld	4	**2**	**4**	
	c- Complaints - Stage 2 partially upheld	1	**0**	**0**	

EDUCATION, LEISURE & LIFELONG LEARNING
(Education, Skills and Culture Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
3	**Total - Ombudsman investigations**	4	2	0	↑
	a - Complaints - Ombudsman investigations upheld	1	0	0	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	3	2	0	
4	**Number of compliments**	5	8	110	↑
5	**Summary:-** **Stage 1:-** 2017/18 full year complaints has seen a decrease in the numbers received when compared to 2016/17 full year, from 20 to 19. Complaints in 2017/18 concern Margam Park admission prices, animal welfare and the condition of the park. All the complaints were <u>not</u> upheld but processes are in place to prevent future reoccurrences where ever possible. **Stage 2:-** 2017/18 full year complaints has risen from 2 to 4 when compared to 2016/17 full year. The complaints concerned a statement of Special Education Needs, a School Cleaner and School closures. All were <u>not</u> upheld. **Ombudsman:-** There have been no complaints escalated to the Ombudsman. **Compliments:-** The number of compliments has risen from 7 to 110 when compared to 2016/17 full year. (Data is now collected from Social Media)				

CHILDREN AND YOUNG PEOPLE SERVICES
(Social Care, Health and Wellbeing Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**Total Complaints - Stage 1**	27	19	28	↓
	a - Complaints - Stage 1 upheld	5	7	3	
	b - Complaints - Stage 1 not upheld	13	4	6	
	c - Complaints - Stage 1 partially upheld	3	2	3	
	d - Complaints - Stage 1 other (incl. neither upheld/not upheld; withdrawn; passed to other agency; on-going)	6	6	16	
2	**Total Complaints - Stage 2**	1	2	2	↔
	a - Complaints - Stage 2 upheld	0	0	0	
	b - Complaints - Stage 2 not upheld	0	1	2	
	c- Complaints - Stage 2 partially upheld	1	1	0	

CHILDREN AND YOUNG PEOPLE SERVICES
(Social Care, Health and Wellbeing Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
3	**Total - Ombudsman investigations**	0	**0**	**0**	↔
	a - Complaints - Ombudsman investigations upheld	0	-	-	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	-	-	
4	**Number of Compliments**	25	**23**	**19**	↓
5	**Summary** **Stage 1:–** There has been an increase in the number of complaints received during the year, 2017/18 (when compared to 2016/17) from 19 to 28. These are still relatively low levels of activity and remain in line with previous years, e.g. 2015/16 was 27. Despite this increase, the Service continues to put a stronger emphasis on a speedier resolution at a 'local' level. **Stage 2:–** Activity remains consistent with the previous year; once again these are extremely low levels of activity and are in keeping with the stronger emphasis on speedier resolutions at 'local' and 'Stage 1' levels. **Compliments:–** The number of compliments has decreased slightly on the previous year, this is despite encouragement from the Complaints Team to report such incidences; this will be a priority for the Team in the coming months**.**				

SOCIAL SERVICES, HEALTH AND HOUSING
(Adult and Business Strategy Services only)

(Social Care, Health and Wellbeing Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**<u>Total Complaints – Stage 1</u>**	30	**37**	**16**	↑
	a – Complaints – Stage 1 upheld	7	**14**	**5**	
	b – Complaints – Stage 1 <u>not</u> upheld	13	**10**	**4**	
	c – Complaints – Stage 1 partially upheld	4	**2**	**2**	
	d – Complaints – Stage 1 other (including withdrawn, passed to other agency, on-going)	6	**11**	**5**	
2	**<u>Total Complaints – Stage 2</u>**	4	**2**	**2***	↔
	a – Complaints – Stage 2 upheld	0	**1**	**0**	
	b – Complaints – Stage 2 <u>not</u> upheld	2	**0**	**0**	
	c- Complaints – Stage 2 partially upheld/other	2	**1**	**1**	

SOCIAL SERVICES, HEALTH AND HOUSING
(Adult and Business Strategy Services only)

(Social Care, Health and Wellbeing Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
3	**Total - Ombudsman investigations**	0	**0**	**0**	↔
	a - Complaints - Ombudsman investigations upheld	0	-	-	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	-	-	
4	**Number of Compliments**	18	9	60	↑
5	**Summary** **Stage 1:**– There has been a significant decrease in the number of complaints received during the year 2017/18 (when compared to 2016/17) from 37 to 16; the service continues to strive to resolve complaints on an informal basis, which may account for the decrease in the numbers. The complaints team will continue to monitor future quarters to ascertain any trends. **Stage 2:**– Activity remains consistent with the previous year; these are extremely low levels of activity and are in keeping with the stronger emphasis on a speedier resolution at 'informal' and 'stage 1' levels. *one stage 2 investigation current **Compliments:**– The number of compliments has significantly increased; this can be attributed to an improvement in reporting from services receiving praise and thanks. The Complaints Team will continue to raise the profile for the need to report such incidences.				

ENVIRONMENT DIRECTORATE
(Regeneration and Sustainable Development Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**Total Complaints - Stage 1**	3	6	7	↓
	a - Complaints - Stage 1 upheld	0	0	0	
	b -Complaints - Stage 1 not upheld	3	5	7	
	c -Complaints - Stage 1 partially upheld	0	1	0	
2	**Total Complaints - Stage 2**	15	7	8	↓
	a - Complaints - Stage 2 upheld	0	0	0	
	b - Complaints - Stage 2 not upheld	15	7	8	
	c- Complaints - Stage 2 partially upheld	0	0	0	

ENVIRONMENT DIRECTORATE
(Regeneration and Sustainable Development Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
3	**Total - Ombudsman investigations**	0	1	5	↓
	a - Complaints - Ombudsman investigations upheld	0	0	0	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	1	5	
4	**Number of Compliments**	5	10	9	↓
5	**Summary** **Complaints:**– There has been no significant change in the number of Stage 1 and Stage 2 complaints received compared to last year, however, the number of Ombudsman investigations has increased to 5. **Compliments:**– There has been no significant change in the number of compliments received compared to last year. **Welsh Language:**– There have been no Welsh Language complaints reported this year.				

ENVIRONMENT DIRECTORATE
(Streetscene and Engineering Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
1	**Total Complaints - Stage 1**	31	19	10	↑
	a - Complaints - Stage 1 upheld	15	5	2	
	b - Complaints - Stage 1 not upheld	16	14	8	
	c - Complaints - Stage 1 partially upheld	0	0	0	
2	**Total Complaints - Stage 2**	5	5	7	↓
	a - Complaints - Stage 2 upheld	2	1	1	
	b - Complaints - Stage 2 not upheld	3	4	6	
	c- Complaints - Stage 2 partially upheld	0	0	0	

ENVIRONMENT DIRECTORATE
(Streetscene and Engineering Cabinet Board)

No.	PI Description	Full Year 2015/16	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
3	**Total - Ombudsman investigations**	0	4	0	↑
	a - Complaints - Ombudsman investigations upheld	0	0	0	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	4	0	
4	**Number of Compliments**	23	58	43	↓
5	**Summary** **Complaints**:- There has been a significant reduction in the number of Stage 1 complaints reported compared to last year whilst there has been a small increase in the number of Stage 2 complaints received. The number of Ombudsman investigations is also reduced. **Compliments**:- There has also been a decrease in the number of compliments recorded. **Welsh Language**:- There were no Welsh Language complaints received.				