



Performance Progress Report 2015/16


Part 1: National Strategic Indicators (NSI) and Public Accountability Measures (PAM) – Appendix 1


Flintshire County Council





Print Date: 15-Jun-2016


Environment


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
CAM/037 The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	2	2.7	↑	2	 GREEN
<p>Lead Officer: Will Pierce - Energy Manager Reporting Officer: - Aspirational Target: 3.00 Progress Comment: This data is reported a year in arrears; this year's data will be available December 2016. The most current data shows an increase on the previous year's position. It should be noted that this is an estimate yet to be confirmed by Local Government Data Unit.</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
STS/005b The percentage of highways inspected of a high or acceptable standard of cleanliness	94.43	93.19	↓	95	 AMBER
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Nic Houston - Technical Officer Aspirational Target: 95.00 Progress Comment: Due to the subjective nature of investigation at random site specific locations within the county, it is difficult to ensure targets are met and maintained. However, the last few years have shown significant improvement since 2012/13 when performance was 76%.</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	97.7	97.79	↑	95	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Mark Middleton - Streetscene Operations Manager South & Structures Aspirational Target: 100.00 Progress Comment: The target has been exceeded and improvement demonstrated since last year.</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M02 (THS/012) - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4.48	4.02	↑	7	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Ian Bushell - Technical and Performance Manager Aspirational Target: 8.00 Progress Comment: Scanner Surveys of the Road Condition took place between Oct 2015 and Feb 2016 and the data was made available to the Authority in April 2016. These results show a slight improvement overall on the previous years figures.</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
THS/007 - The percentage of adults aged 60 or over who hold a concessionary bus pass	79.47	78.8	↓	79	 AMBER
<p>Lead Officer: Katie Wilby - Transportation and Logistics Manager Reporting Officer: - Aspirational Target: 80.00 Progress Comment: Excludes disabled pass holders and companion pass holders. The number of live passes in circulation has reduced following completion of the National Fraud Initiative (NFI) data matching exercise to identify deceased pass holders and hotlist their passes on the card management system.</p> <p>Last Updated: 15-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M08 (WMT/009(b)) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	55	58.49	↑	59	 AMBER
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 60.00 Progress Comment: In Q4, we saw an increase in the overall tonnage of waste being sent for recycling/reuse. However, the tonnage is lower than previously predicted.</p> <p>This is due to the Incinerator Bottom Ash (IBA) recovered from the residual treatment process not being recycled as anticipated. The performance for the year has improved from last year thus a reduction to landfill is achieved.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
WMT/004(b) The percentage of municipal waste collected by local authorities sent to landfill	42.28	24.24	↑	20	 GREEN
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 30.00 Progress Comment: 2015/16 has seen a further significant reduction in the total tonnage of MSW to landfill due to the implementation of a residual waste treatment contract.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PLA/006(b) The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	39.09	20.65	↓	N/A	
<p>Lead Officer: Andy Roberts - Planning Strategy Manager Reporting Officer: Andy Roberts - Planning Strategy Manager Aspirational Target: Progress Comment: Reflects a more focused approach to affordable provision and also the fluctuations in supply dependent on where housing developments are in terms of completion and when the affordable come on stream.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PPN/009 The percentage of food establishments which are 'broadly compliant' with food hygiene standards	95.61	96.54	↑	93	
<p>Lead Officer: Sylvia Portbury - Health Protection Manager Reporting Officer: Anne Inskip - Environmental Health Officer Aspirational Target: 93.00 Progress Comment: Target exceeded. The improvement is a demonstration of the positive impact of the mandatory display of Food Hygiene ratings.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PSR/004 The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	3.88	8.76	↑	6	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: Progress Comment: This figure comprises the total number of properties brought back in to use through direct advice and support including financial assistance via the Houses into Homes and Living Over the Shops Schemes</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PSR/002 The average number of calendar days taken to deliver a Disabled Facilities Grant	328.24	307.74	↑	247	 RED
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: Progress Comment: This performance indicator has not met target this year at 307 days however, has shown improvement on 2014/15. There are a number of reasons why this is the case including problems around recruitment and retention of building surveyors and associated professionals. Overall satisfaction levels with the service provided is high, however it is acknowledged that timeliness of adaptations requires improvement. A small number of highly complex adaptations have also had a detrimental impact on the annual average and new procurement methods are being explored to try and speed up the process. Delivery timescales remain a challenge nationally and have recently been the subject of a further review by Welsh Government and additional resource is being made available by WG in 2016/17 in an attempt to speed up adaptations across Wales. Additional staffing will be required to meet this aim.</p> <p>Last Updated: 14-Jun-2016</p>					