

Appendix 2 - Schedule of Improvement Target Performance Data (Quarter 2 2012/13)

| Ref: | Previous Quarter Outturn | Current Quarter Outturn | Target | RAG | Trend (on previous Quarter) | Comment | Owner |
|--|--------------------------|-------------------------|--------|-----|-----------------------------|--|------------------|
| FINANCE | | | | | | | |
| CFH 006 - The percentage of undisputed invoices which were paid in 30 days | 86.5 | 78.82 | 92 | R | Downturned | One of the payment files that generally achieves 100% was particularly late in Sept resulting in a significant impact on the performance of external files. This has since been addressed and changes made to how frequent this file will be received i.e. monthly instead of quarterley thus reducing the number of errors. Again Lifelong Learning & Chief Execs were well below the target. | Debbie Griffiths |
| DWP1L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims. | 16.06 | 17.05 | 18.00 | G | Downturned | Turnaround times are monitored weekly and resources allocated to achieve the annual target. | Sian Peters |
| DWP2L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) change events. | 9.11 | 8.03 | 9.00 | A | Improved | Turnaround times are monitored weekly and resources allocated to achieve the annual target. | Sian Peters |
| HUMAN RESOURCES | | | | | | | |
| CHR 002 - The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence | 2.67 | 2.3 | 2 | A | Improved | Managing attendance remains a priority for each Directorate. Managers are continuing to carry out actions under the Attendance Management Strategy with support from HR. | Helen Stapleton |
| CUSTOMER SERVICES | | | | | | | |
| CUSM1L Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days | 66.38 | 70.17 | 80 | A | Improved | We have seen a further improvement in the number of complaints dealt with within 10 working days across the council as a whole. Corporate Services has made significant improvements from 57.14% in Quarter 1 to 72.22 % in Quarter 2; an improvement of 15.08%. However the performance within Lifelong Learning has dropped. The actual number of complaints was low within this division and generally in relation to a specific service area. The number of complaints to the Environment Directorate has increased in Q2 (from 167 in Q1 to 206 in Q2) and ongoing improvements in performance for this directorate have resulted in a 6.54% improvement during the last quarter. | Denise Naylor |
| HOUSING | | | | | | | |
| HLS 006aL - The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in: Permanent accommodation | 96.29 | 96.38 | 92 | G | Improved | There is a slight improvement in performance compared to the previous quarter and the target has been exceeded. | Brett Sadler |

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| HLS 010cL - The average number of calendar days taken to complete non-urgent repairs | 82.16 | 43.63 | 35 | A | Improved | Non-urgent repairs have improved significantly over the quarter reducing from 82.16 to 43.63 days. A large amount of older jobs were completed in quarter 1 as we continued to reduce the repairs backlog which resulted in a significant impact on the performance figures. As these older jobs have now been completed the results can be seen in the significant improvement during this quarter. The outturn in quarter 2 is the lowest this category has seen. Work now continues to effectively manage jobs in this category and the inspections relating to non-urgent repairs. | Clare Budden |
| HLS 013L - The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year. | 2.2 | 2.08 | 2 | A | Improved | It is pleasing to see that the quarter 2 performance shows continued and sustainable improvement against last years quarterly figures bringing us closer to our annual target of 2%. | Brett Sadler |
| HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year. | 44.1 | 50.29 | 42.00 | A | Downturned | It is disappointing to see performance dip in this indicator this quarter. Analysis of the data shows that have been some difficulties with tenants delaying the start of tenancies due to medical issues including hospitalisation and awaiting OT assessments on the property. Procedures are being reviewed to minimise the disruption on the outturn for such cases. | Brett Sadler |
| PLANNING | | | | | | | |
| PLA 004a - The percentage of major planning applications determined during the quarter within 13 weeks | 50 | 33.33 | 38 | A | Downturned | The Q2 outturn (33.33%) falls below the target figure of (37%). The low target figure acknowledges the complexity of this category of applications but the relatively low numerator/denominator (4/12) raises the significance of each individual decision. | Glyn P Jones |
| PLA 004b - The percentage of minor planning applications determined during the quarter within 8 weeks | 50 | 48.08 | 65 | A | Downturned | This clearly remains an Improvement target and performance will continue to be monitored, on a case by case basis where necessary. In the longer term, the introduction of a more robust system of pre-application advice (with charges) will allow any planning issues to be dealt with prior to the submission of applications and streamlining the procedures involved with legal agreements will reduce the delays currently involved with these. | Glyn P Jones |
| PLA 005 - The percentage of enforcement cases resolved during the quarter within 12 weeks of receipt | 62.59 | 63.93 | 73 | A | Improved | Performance has slipped in the last two quarters, partly as a result of some complex cases coming to a conclusion and court appearances in relation to some of these which has involved significant officer time. | Glyn P Jones |
| ADAPTATIONS | | | | | | | |
| PSR 006L - The average number of calendar days taken to deliver low cost adaptation works (under £500) in private dwellings where the disabled facilities grant is not used | 29.24 | 37 | N/A | N/A | Downturned | Work with Care & Repair to transfer work from private sector to voluntary sector has been achieved. Further work required to improve efficiency aspects of the partnership. The service area is continuing to progress performance through the Disabled Facilities Grant operational performance group and strengthen this arrangement during the transition to localities | Alwyn Jones |

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|--|--------|--------|--------|---|------------|--|--------------|
| PSR 009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and Young People | 345.33 | 271 | 350.00 | G | Improved | The service area is continuing to progress improvements and performance, through the Disabled Facilities Grant operations performance group, and strengthen this arrangement during the transition to localities. | Carol Salmon |
| PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults | 393.21 | 422.22 | 400.00 | A | Downturned | The average number of days for delivering a DFG for Adults has risen from 393 to 422. This outturn is a direct result of the reduction in locum expenditure over the course of the last 15 months, consistent with the changes in staffing resulting from Transforming Social Services for Adults. Steps to address this improvement target will be taken over the course of the next six months. A budget pressure has been submitted for 2013/14 to increase OT capacity in the long term. | Alwyn Jones |
| SOCIAL CARE FOR ADULTS | | | | | | | |
| IA1.1L4 - The number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support | 211 | 232 | 170 | G | Improved | All actions are in place to promote the use of Direct Payments. The numbers are increasing and the target achieved. | Jo Taylor |
| SCA 018c - The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service | 80.99 | 67.77 | 60 | G | Downturned | Although the provision of services to carers is still above the improvement target, it has downturned since last quarter. We have new arrangements in place with NEWCIS around the collection and recording of data, and remain confident of continued achievement of the improvement target. Small changes in achievement can be expected between quarters as carers identified require different support depending on their circumstances. | Alwyn Jones |
| SOCIAL CARE FOR CHILDREN | | | | | | | |
| SCC 021 -The percentage of looked after children reviews carried out within statutory timescales during the year | 90.82 | 96.3 | 88 | G | Improved | Performance has improved and the target exceeded. The Safeguarding Unit have tightened their monitoring processes such that there is prior warning when reviews are going out of timescale. The Unit have also built a "buffer" in the diary so that there is as far as possible room to reschedule within timescales in the event that a review has to be cancelled (eg. because the family does not attend). | Carol Salmon |
| SCC 025 - The percentage of statutory visits to looked after children due in the year that took place in accordance with the regulations | 94.65 | 95.57 | 92 | G | Improved | The service area has continued to measure the impact of increasing capacity within CYAST and the flagging system for due dates of forthcoming visits on a quarterly basis, and raise at Social Services for Children Senior Management Team if remedial action is required. Capacity is provided from the Performance Team to work with the Transition Team to ensure that staff are aware of forthcoming visit deadlines for all cases in transition. | Carol Salmon |
| SCC 030a - The percentage of young carers known to Social Services who were assessed. | 100 | 100 | 75 | G | Maintained | Progress is being monitored against the Young Carers Strategy Action Plan. There is joint protocol for the assessment of young carers to be strengthened. The Young carers Professionals Pack is to include 'Think Family' focus. | Carol Salmon |
| SCC 030b - The percentage of young carers known to Social Services who were provided with a service | 100 | 100 | 75 | G | Maintained | | Carol Salmon |

Appendix 2 - Schedule of Improvement Targets

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|--|--------------|-------------|-----------|----------|-------------------|---|---------------------|
| <p>SCC 034 - The percentage of child protection reviews carried out within statutory timescales during the year</p> | <p>96.3</p> | <p>100</p> | <p>96</p> | <p>G</p> | <p>Improved</p> | <p>Performance has improved and the target exceeded. The Safeguarding Unit have tightened their monitoring processes such that there is prior warning when reviews are going out of timescale. The Unit have also built a "buffer" in the diary so that there is as far as possible room to reschedule within timescales in the event that a review has to be cancelled (eg. because the family does not attend).</p> | <p>Carol Salmon</p> |
| <p>SCY 001a - The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age</p> | <p>17.86</p> | <p>7.41</p> | <p>8</p> | <p>A</p> | <p>Downturned</p> | <p>The service aea continues to liaise closely with schools to ensure that young people within the criminal justice system maintain or improve educational opportunities.</p> | <p>Carol Salmon</p> |