

Schedule of Improvement Target Performance Data (Quarter 3 2012/13)

Ref:	Unit of Measure	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	%	78.82	90.81	92.00	A	Improved	The processing of invoices is a devolved function that is reported on by the central Accounts Payable team who continue to work with directorates to drive up performance. At 90.8%, quarter 3 performance is a substantial improvement from quarter 2. Although this is largely due to the rectification of the problems with external feeder files that had adversely affected quarter 2 performance, there is also an underlying improvement as can be seen by the improved performance when compared to quarter 1. It is hoped that the implementation of the Finance Function Review and initiatives relating to the new Purchase 2 Pay system and will help to continue this underlying improvement.	Debbie Griffiths
DWP1L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims.	days	17.05	16.03	18.00	G	Improved	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.	days	8.03	6.64	9.00	G	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	days / shifts	2.3	3.3	2.50	R	Downturned	There is a continued programme of attendance management reporting and action planning across each Directorate. Absences reporting, containing trigger reports, produced on a monthly basis are issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews . Further details of the actions being taken to improve performance can be found in the Human Resources and Organisational Design Qtr 3 performance report under Section 3.	Helen Stappleton
CUSTOMER SERVICES								
CUSM1L Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days	%	70.17	76.1	80.00	A	Improved	Performance improvement.	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	%	96.38	97.42	95.00	G	Improved	Despite the continuing economic climate, it is pleasing to note that the income team has exceeded rental collection target of 95% this quarter with an outturn of 97.42% close to the end of year target of 97.5%.	Clare Budden
HLS 010cL - The average number of calendar days taken to complete non-urgent repairs	days	43.63	24.22	35.00	G	Improved	There is a significant improvement in the performance on non-urgent repairs. The reasons for this include; operational improvements have been introduced; correct classification and correction of errors of the repairs have been ensured; and continuing to increase the number of repairs being carried out by appointment. However, there are still a small number of jobs that are out-of-target but as we are completing the majority of repairs within target - and many in just a few days, the average is significantly improved. We are working hard towards ensuring that all repairs are completed within the target. There are many factors that will influence the average and the team would like to make members aware that this average may fluctuate. The Christmas period and the recent adverse weather may impact on performance in all categories in Q4 as the workforce will have been redeployed from completing non-urgent repairs to carry out essential emergency and urgent work.	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.	%	2.08	1.96	2.00	G	Improved	A steady and sustainable quarter on quarter improvement on the percentage of income lost due to empty properties has this month seen it achieve an all time low of 1.96% against a 2% target.	Clare Budden
HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	days	50.29	46.25	42.00	A	Improved	It is disappointing to see that void turnaround times although improved this quarter have still not met the 42 day target. Improvement in voids and allocations remains a priority for the service and is subject to continuous review.	Clare Budden

PLANNING

<p>PLA 004a - The percentage of major planning applications determined during the quarter within 13 weeks</p>	<p align="center">%</p>	<p align="center">33.33</p>	<p align="center">43.48</p>	<p align="center">38.00</p>	<p align="center">G</p>	<p align="center">Improved</p>	<p>It is noted that the target has been exceeded, although there is a need for some caution as the numbers involved (23 applications determined, with 10 issued within 13 weeks) is a low percentage (less than 10%) of the total applications determined. The fact that the target is set at below 50% recognises that most of the major applications are tied to the committee timetable and are often subject to Section 106 Obligations.</p>	<p align="right">Glyn P Jones</p>
<p>PLA 004b - The percentage of minor planning applications determined during the quarter within 8 weeks</p>	<p align="center">%</p>	<p align="center">48.08</p>	<p align="center">40.45</p>	<p align="center">65.00</p>	<p align="center">R</p>	<p align="center">Downturned</p>	<p>Apart from the increased emphasis on negotiating quality which is presently difficult to quantify (but is being addressed), there are a number of reasons why decisions on the minor applications go beyond the 8 weeks. These include the number of applications needing to be reported to the Committee meetings for reasons which include the need for Section 106 Agreements to cover affordability of housing (under Policies HSG 3 and HSG 5). Nevertheless, we are now providing the Cabinet Member with regular reports on the reasons why applications go beyond their decision time. Some of these reasons (e.g. long term sickness absence requiring re-allocation of work) are difficult to address, but some of the reasons identified are capable of being addressed, e.g. we have established a regular liaison meeting with Legal Officers to establish the position on each Section 106 Obligation where instructions have been sent. We are also seeking to streamline the procedures involved with legal agreements, again to reduce any delays currently involved with these.</p> <p>This Improvement target becomes more critical with the poor performance measured against speed of decision and performance will continue to be monitored, on a case by case basis where necessary, to ensure that negotiations on development proposals are carried out in accordance with procedures set out in the Procedure Manual, and to challenge with local members the need for committee determination of applications, where appropriate.</p>	<p align="right">Glyn P Jones</p>
<p>PLA 005 - The percentage of enforcement cases resolved during the quarter within 12 weeks of receipt</p>	<p align="center">%</p>	<p align="center">63.93</p>	<p align="center">58.20</p>	<p align="center">73.00</p>	<p align="center">R</p>	<p align="center">Downturned</p>	<p>Performance has downturned from Q2. There are, however, significantly more cases closed within Q3 (189 compared to 122 in Q2) which reflects the fact that older, more complex cases continue to be cleared. Again, in the context of those cases subject to formal enforcement action, a liaison group has been established with Legal Officers and a shared database of these cases is regularly updated to ensure that cases are progressed as expeditiously as possible.</p>	<p align="right">Glyn P Jones</p>

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	days	37	33.00	Not Set	N/A	Improved	The time taken to deliver minor adaptations has decreased from 37 to 33 days. At the same time we have completed more minor adaptations in quarter 3. We have also been undertaking a Person & Van pilot which is being evaluated in Quarter 4.	Alwyn Jones
PSR 009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and Young People	days	314	No DFGs completed in the quarter	350	N/A	N/A	There were no completions in Q3.	Carol Salmon
PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	days	422.22	386.59	400.00	G	Improved	All actions within the Improvement Target Action Plan are on track.	Alwyn Jones
SOCIAL SERVICES FOR ADULTS								
IA1.1L4 - The number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	adults	232	205.00	170.00	G	Downturned	There is a natural fluctuation in numbers of service users receiving direct payments during the year. This is the first quarter where data has been taken from the Direct Payments database which will be more accurate in the long term	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	%	67.77	71.97	60.00	G	Improved	The provision of services to carers is still above the improvement target and has improved 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 SERVICES FOR CHILDREN

SCC 021 -The percentage of looked after children reviews carried out within statutory timescales during the year	%	96.3	100.00	88.00	G	Improved	The Safeguarding Unit have tightened their monitoring processes such that there is prior warning when reviews are going out of timescale and 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 (e.g. 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	%	95.57	94.20	92.00	G	Downturned	Despite a slight downturn in Quarter 3 performance for the timeliness of statutory visits for Looked After children, this reflects 16 visits which were undertaken late out of the 276 visits which were required in the period. Performance in this area consistently remains above target.	Carol Salmon
SCC 030a - The percentage of young carers known to Social Services who were assessed.	%	100	85.71	75.00	G	Downturned	Due to capacity within Barnardos one child has been allocated to a waiting list awaiting assessment.	Carol Salmon
SCC 030b - The percentage of young carers known to Social Services who were provided with a service	%	100	85.71	75.00	G	Downturned	Due to capacity within Barnardos one child has been allocated to a waiting list awaiting assessment and therefore is yet to have been provided with a service.	Carol Salmon
SCC 034 - The percentage of child protection reviews carried out within statutory timescales during the year	%	100	96.00	97	A	Downturned	The downturn in this PI was due to the decision was made by the conference chair to hold 1 conference for 3 siblings outside of timescales to ensure that the right members were present at the review.	Carol Salmon
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	%	7.41	-12.5	8.00	R	Downturned	There was a dip in performance for Education, Training or Employment – a reduction of 12.5% in the number of ETE hours for young people of statutory school age. This is due to one young person (in the cohort of 3) who reduced their number of weekly ETE from 24 hours to 13.	Carol Salmon