

**Appendix 3 - Schedule of Improvement Target Data for 2012/13**

Ref:	Unit of Measure	Previous Year End Outturn	Target	Current Year End Outturn	RAG	Trend	Comment	Owner
<b>HUMAN RESOURCES</b>								
CHR 002 - The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	No. of working days/shifts per FTE	10.54	9.80	11.03	Red	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, with employees, to understand any underlying issues affecting attendance at work.	Helen Stappleton
REM3L - FCC - The percentage of employees receiving an annual appraisal with Individual Development Plan	%	Not reported	100.00			N/A	Data awaited from services	Helen Stappleton
<b>CUSTOMER SERVICES</b>								
CUSM1L Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days	%	76.00	80.00	75.11	Amber	Downturned	Improvements to the way complaints are managed have been made during 2012/13 and overall performance is improving. Work will continue to be made on complaints handling including an awareness training session for the workforce in 2013/14.	Denise Naylor
<b>FINANCE</b>								
DWP1L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims.	Days	17.30	18.00	16.47	Green	Improved	Commentary not provided	Jennifer Griffiths
DWP2L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) change events.	Days	6.44	9.00	6.78	Green	Downturned	Commentary not provided	Jennifer Griffiths

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CFH 006 - The percentage of undisputed invoices which were paid in 30 days	%	87.93	95.00	85.80	Red	Downturned	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 improve performance. P2P is now being rolled out throughout all directorates except Lifelong Learning therefore we would hope to see improvements during 2013-14.	Debbie Griffiths
<b>ASSETS &amp; TRANSPORTATION</b>								
EEF 002ai - The percentage change in carbon dioxide emissions in the non domestic public building stock	%	7.19 reduction	5.00 reduction	5.57 increase	Red	Downturned	The outturn for 2012/13 is an increase of 5.57% compared with a reduction of 7.19% achieved in 2011/12. The targeted 5% reduction was not achieved. It should be noted that the decrease of 12.68% originally reported for 2011/12 was incorrect due to inaccurate utility invoicing. The figures reported for this indicator are not weather corrected to take account of particularly cold years and therefore do not allow for a more accurate comparison. Whilst the absolute increase for 2012/13 is 5.57%, weather corrected the outturn would be a 2.66% reduction. Early indications for some of the other North Wales Councils estimate absolute increases of 10%+ on 2011/12, which indicates that FCC's interventions have had a positive effect in reducing emissions. Ongoing activities are taking place to improve performance and include the installation of energy efficient equipment and systems, Maintain Energy 'Be Responsible' campaign, rollout e-learning module to staff, and bridge link and energy Champion events.	Will Pierce
IA3.1L1 - Increase average Standard Assessment Procedure rating in council housing stock	SAP Rating	66.70	68.00	70.96	Green	Improved	Funding levered in from Welsh Government, Energy Company and other sources at the end of the CESP programme allowed us to insulate a greater number of council properties than anticipated this year. The heating programme was also accelerated, contributing to the reduction in energy bills for residents	Will Pierce

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THS 007 - The percentage of adults aged 60 or over who hold a concessionary bus pass	%	76.25	78.00	81.10	Green	Improved	An influential factor for the increase in performance for this indicator may be the rising cost of fuel and people switching from private car use to using their free bus travel pass. Unfortunately, we wouldn't be able to evidence this. The Council have little control over the number of people who apply for bus passes each year. No additional advertisements other than the norm for the over 60 bus passes were published this year.	Katie Wilby
<b>PLANNING</b>								
PLA 004a - The percentage of major planning applications determined during the year within 13 weeks	%	29.31	39.00	40.63	Green	Improved	The numbers involved (62 applications)(21 within Q4) is 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. These major applications are often also subject to extensive negotiation, often with amendments, resulting in a positive decision (49 granted, 13 refused), but out of time. The new WG indicators have dropped the 13 week period for the determination of major applications and in future these will be judged against the 8 week target which is applied to other applications. As a service, a decision will then need to be taken as to the priority to be given to speed of decision in relation to added value through negotiation and quality of development.	Glyn P Jones

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PLA 004b - The percentage of minor planning applications determined during the year within 8 weeks	%	53.15	65.00	47.38	Red	Downturned	There is increased monitoring and scrutiny on an individual officer basis being applied and 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 which began in Quarter 2 requiring re-allocation of work) are difficult to address, but other reasons are 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).	Glyn P Jones
PLA 005 - The percentage of enforcement cases resolved during the year within 12 weeks of receipt	%	73.12	75.00	63.33	Red	Downturned	Poor performance in Q3 reflected the large number of cases closed (189 cases closed in Q3 as opposed to 109 in Q4), including many long standing issues which were eventually signed off. In the context of 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 brought to a conclusion as expeditiously as possible.	Glyn P Jones
<b>PUBLIC PROTECTION</b>								
PPN 008i - The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards	%	84.83	70.00	71.93	Green	Downturned	Monthly monitoring of new businesses and allocation of work is carried out to ensure the target is met.	Ian Vaughan-Evans

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PSR 007c - Of the Houses in Multiple Occupation known to the local authority, the percentage that are subject to enforcement activity at 31st March	%	0.00	2.00	2.13	Amber	Downturned	The service is working with landlords to ensure properties have the required standards and are serving enforcement notices where necessary.	Ian Vaughan-Evans
PSR 008 - The percentage of high risk private sector dwellings improved to an acceptable level	%	96.72	75.00	77.78	Green	Downturned	Commentary not provided	Ian Vaughan-Evans
<b>HOUSING</b>								
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	%	95.51	97.50	98.55	Green	Improved	It is pleasing to see that despite the challenging economic climate that this area has seen much improvement this year and proves both the need and the achievements of the dedicated "Income Management Team."	Brett Sadler
HLS 010cL - The average number of calendar days taken to complete non-urgent repairs	Calendar Days	61.15	35.00	43.58	Amber	Improved	Although we have not achieved the annual target this indicator, the outturn represents a considerable improvement on the outturn for 2011/12. The quarterly outturns show that for the last two quarters the targets has been exceeded. The change of management and increased focus on performance for this service area can be credited for improvement in this service area. Maintenance of the improved performance in this area is a priority for the service area.	Clare Budden
HLS 013bL - 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	%	2.32	2.00	2.01	Amber	Improved	Although we have narrowly missed the annual target, the outturn represents a considerable improvement on the outturn for 2011/12. The quarterly outturns show that for the last two quarters the target has been achieved. Maintenance of the improved performance in this area remains a priority for the service area.	Brett Sadler

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HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Calendar Days	69.01	42.00	47.44	Amber	Improved	The outturn represents a considerable improvement on last year but is some way from the target of 42 days. Improved performance in this area remains a major priority for the service area and is subject to weekly meetings between the voids team and the neighbourhood management teams. Senior management along with the Performance Support Manager are meeting monthly to direct a programme of changes aimed at improving performance in this area.	Brett Sadler
<b>ADAPTATIONS</b>								
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	Calendar Days	40.79	43.00	33.00	N/A	Improved	Official target not set for 2012/13. Performance is significantly better than that achieved last year.	Alwyn Jones
PSR 009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and Young People	Calendar Days	307.05	350.00	481.56	Red	Downturned	Three DFGs for children were completed in Quarter 4 in an average of 245 days. However, in the data validation process at the end of the year a number of completions were identified that had not previously been reported. This included some particularly long and complex cases, which took to overall average for the year to 482 days for childrens DFGs, due to the relatively small number of children's adaptations (18 in the year) and the fact they are more likely to require extensions	Carol Salmon

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PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	Calendar Days	410.23	400.00	<b>384.85</b>	<b>Green</b>	Improved	The timeliness of provision of DFGs for Adult service users has improved to the point where we have met target and exceeded last year's outturn, and we are expecting further improvement in the forthcoming twelve months, as we start to see the benefit of recent interventions. In 2013/14 we will be using new guidance for the performance indicator, which has been revised by WG with the aim of getting all authorities counting the PI in the same way to enable better benchmarking.	Alwyn Jones
<b>SOCIAL CARE FOR ADULTS</b>								
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	%	78.90	60.00	<b>72.06</b>	<b>Green</b>	Downturned	Although some fluctuations in performance have been experienced throughout the year, and new arrangements with NEWCIS around the collection and recording of data have been bedding in, we are pleased that the final outturn for the year is approaching the level reported in 2011/12, and has exceeded the improvement target.	Alwyn Jones
SCA 019 - The percentage of adult protection referrals completed where the risk has been managed	%	88.72	86.00	<b>98.96%</b>	<b>Green</b>	Improved		Alwyn Jones
IA1.1L4 Number of adults receiving a personal budget for services via either a direct payment or citizen directed support	No. of adults	177.00	170.00	<b>215.00</b>	<b>Green</b>	Improved	All actions are in place to promote the use of Direct Payments. The numbers are increasing and target achieved	Alwyn Jones

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<b>SOCIAL SERVICES FOR CHILDREN</b>								
SCC 021 - The percentage of looked after children reviews carried out within statutory timescales during the year	%	85.88	92.00	<b>91.30</b>	<b>Amber</b>	Improved	The population of looked after children has increased by 15% in the year, with a large number in court proceedings, which has an impact on the scheduling of reviews. The Independent reviewing officers are working at full diary capacity to ensure that reviews are scheduled within statutory timescales where ever this is in the best interest of the child.	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	%	79.90	93.00	<b>94.22</b>	<b>Green</b>	Improved	The service continues 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.	Carol Salmon
SCC 030a - The percentage of young carers known to Social Services who were assessed	%	100.00	75.00	<b>82.86</b>	<b>Green</b>	Downturned	Performance dipped towards the end of the year, as limited capacity within our commissioned services meant that six children had to wait for carers assessments.	Carol Salmon
SCC 030b - The percentage of young carers known to Social Services who were provided with a service	%	100.00	85.00	<b>96.00</b>	<b>Green</b>	Downturned	Overall performance met target but was slightly lower than last year as limited capacity within our commissioned services meant that one young person in Quarter 3 had to wait for a service.	Carol Salmon
SCC 034 - The percentage of child protection reviews carried out within statutory timescales during the year	%	98.28	97.00	<b>97.73</b>	<b>Green</b>	Downturned	Overall performance for the year dipped slightly below that of last year, due to one family of 3 siblings who failed to attend their review and subsequently left the area, and one conference which was held outside timescales to ensure that the right members were able to attend.	Carol Salmon



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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	%	15.97	8.00	6.88	Amber	Downturned	The service continues to liaise closely with schools to ensure that young people within the criminal justice system maintain or improve educational opportunities.	Carol Salmon
<b>EDUCATION</b>								
EDU 002aiL - The number of all pupils (inc. those in local authority care), in any local authority maintained school, aged 15 as at the preceding 31st August who leave education, training or work based learning without an approved external qualification.	No. of pupils	7.00	10.00	3.00	Green	Improved	Schools are extending the opportunities for pupils to achieve external qualifications in Years 9/10. If pupils are unlikely to complete their education in full time mainstream provision the Inclusion Service, through Portfolio PRU, provide opportunities to gain formal qualifications. The range of qualifications available through the PRU provision has been increased.	Kevin Grandfield
EDU 002aiiL - The number of all pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31st August who leave education, training or work based learning without an approved external qualification.	No. of pupils	1.00	0.00	0.00	Green	Improved	More accurate recording is now possible using the ONE database to record the LAC pupil population. Pupil progress is monitored by schools and tracked by the LAC officer. Multi-agency systems are now in place aimed at preventing pupils from leaving school with no formal qualifications. SEG funding is to be targeted to enable KS4 pupils to access appropriate qualifications.	Kevin Grandfield
EDU 002i - The percentage of: All pupils (inc. those in local authority care), in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved exter	%	0.39	0.60	0.17	Green	Improved	See EDU 002iL comment above	Kevin Grandfield

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EDU 002ii - The percentage of:Pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification.	%	0.00	10.00	<b>0.00</b>	<b>Green</b>	Maintained	See EDU 002iiL comment above	Kate Wylde
EDU 009a - 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	School days	2.00	3.00	<b>1.00</b>	<b>Green</b>	Improved	The number of permanently excluded pupils remains low. The Inclusion Service continues to work with Primary & Secondary Heads in implementing an agreed Protocol for managed moves which is being monitored.	Jeanette Rock
EDU 011 - The average point score for pupils aged 15 at the preceding 31 Aug, in schools maintained by the local authority	Point score	413.53	459.00	<b>509.03</b>	<b>Green</b>	Improved	The service is providing support for curriculum development through the 14-19 network and annual network development plan so that all schools meet the requirements of the learning and skills measure. It is also supporting collaborative working for co-ordinating and operation of the Welsh Baccalaureate	Kevin Grandfield
EDU 015b - The percentage of final statements of special education need issued within 26 weeks excluding exceptions	%	100.00	100.00	<b>100.00</b>	<b>Green</b>	Maintained	Regular monthly monitoring and evaluation by Head of Educational Psychology Service is undertaken and results in investigation and action where timescales may not been met.	Jeanette Rock

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SCC 002 - The percentage of children looked after at 31st March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months	%	9.52	6.00	10.62	Amber	Downturned	Education Services whenever possible attempt to maintain young people within their own schools. Sometimes however, the distances from new foster placements make this strategy impracticable and too costly. Close working relationships with children services help to keep young people in their own schools. Individual cases sometimes require a change of residence or kinship care placements OOC.	Kate Wylde
SCC 035 - The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	%	62.50	25.00	50.00	Green	Downturned	The LAC conference took place in October 2012 to highlight the needs of LAC. The emphasis was upon those children achieving to the best of their ability. It emphasised the importance of attendance of LAC and reduction in numbers of LAC children excluded from school, through CPD and Governor training. Schools are encouraged to raise issues of underachievement of LAC with the LAC coordinator so that support can be afforded to the child through SEG.	Kate Wylde
SCC 036 - The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment	%	18.75	40.00	50.00	Green	Improved		Kate Wylde
SCC 037 - The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Point score	103.46	186.00	122.40	Red	Improved	Through Learning Coaches, the service ensures that early identification of underachievement is reported to LAC co-ordinator. Schools are encouraged to seek support for those LAC who it is felt may not achieve an average or above points score when they leave school. SEG support LAC to achieve their full potential. Ongoing support is provided for the after school one to one tuition, using in county home tutors working closely with the child's school.	Kate Wylde