

**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>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
PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	Calendar Days	410.23	400.00	384.85	Green	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>								

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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	72.06	Green	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	98.96%	Green	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	215.00	Green	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