

Ref.	Short Description	Unit of Measure (e.g. %, Days etc)	Direction of Positive Performance	Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Trend	IMP T / NSI	Commentary (provided where performance has missed target, Amber or Red)
<b>CHILDREN'S SOCIAL SERVICES</b>												
SCC/004 Quarterly	The percentage of children looked after on 31 March who have had three or more placements during the year.	%	Lower	Below 7.5%	11.3	11.1	19.1	Below 7.5	A	Downturned	IMP T & NSI	Our increasing LAC population includes several large sibling groups, who have moved in the last 12 months. Each child is counted individually, and that has had the effect of raising the percentage. We are of the view that most of these moves were planned in the interest of the child; a review of the reasons for the moves has been done and the moves were in the following categories; Placement with parents Moved to permanent placement Adoption. For those that aren't in the above category i.e. placement breakdown, disruption meetings are held to examine the reasons (12).
SCC/021 Quarterly	The percentage of looked after children reviews carried out within statutory timescales during the year.	%	Higher	93%	96.3	76	100	93	G	Improved	IMP T	N/A
SCC/033d Quarterly	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	%	Higher	90%	50	66.7	50	90	A	Downturned	NSI	This is a small cohort of 4 young people. In Quarter 2, two young people returned home and declined further involvement with Children's Social Services despite having it being offered.
SCC/033e Quarterly	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	%	Higher	95%	100	50	100	95	G	Improved	NSI	This is a small cohort of 2 young people. In Quarter 2, one young person was living at a domestic violence centre.
SCC/033f Quarterly	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	%	Higher	75%	100	0	0	75	A	Downturned	NSI	This is a small cohort of 2 young people. 1 young person has recently given birth and therefore their ability to engage in education/training is temporary limited and the other young person is currently suffering from illnesses which prevent them engaging in education/training and employment.
SCC/041a Quarterly	The percentage of 'eligible', relevant and former relevant children that have pathway plans as required.	%	Higher	98%	100	100	100	98	G	Maintained	NSI	N/A
PSR/009a Quarterly	The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	Days	Lower	345 days	314	294	220	345	G	Improved	IMP T	N/A
<b>ADULT SOCIAL SERVICES</b>												

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SCA/001 Quarterly	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	Rate per 1,000	Lower	2 per 1,000	1.03	1.37	1.2	2	G	Improved	NSI	N/A
SCAM2L Quarterly	Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	%	Lower	60%	New for 2013/14	57.92	79.29	60	G	Improved	IMP T	N/A
IA1.1L4 Quarterly	Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support.	People	Higher	200 people	232	211	231	200	G	Improved	IMP T	N/A
PSR/002 Quarterly	The average number of calendar days taken to deliver a Disabled Facilities Grant.	Days	Lower	Not Set - Mgt Info	367	210	202	Mgt Info N/A	N/A	N/A	NSI	Management Information
PSR/009b Quarterly	The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	Days	Lower	300 days	422	205	200	300	G	Improved	IMP T	N/A
SCA/002b Quarterly	The rate of older people aged 65 and or whom the authority supports in care homes per 1,000 population aged 65 and over at 31st March.	Rate per 1,000	Lower	21 rate per 1,000	17.74	16.19	16.41	21	G	Downturned	NSI	Performance has improved when compared with the same period in the previous year.
SCA/018c Quarterly	The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	%	Higher	74%	67.77	78.91	68.37	74	A	Downturned	IMP T	Performance has improved when compared with the same period in the previous year. The target was changed in year to realign the measure with a priority in the Council's Improvement Plan (original target was 65%).
SCA/019 Quarterly	The percentage of adult protection referrals completed where the risk has been managed.	%	Higher	88%	88.89	100	100	88	G	Maintained	IMP T & NSI	N/A

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<b>HOUSING</b>												
PSR/004 Quarterly	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	%	Higher	6%	Reported Annually 2012/13	0	1.42 (7 homes)	2 (10 homes)	A	Improved	IMP T & NSI	During Q1 all homes suspected of being empty for six months or more on 1 April 2013 were surveyed to create a baseline for reporting in Q2. A total of 7 of 490 empty homes (1.42%) were brought back into use during Q2 through direct action.
HLS/014L Quarterly	Average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Days	Lower	35 days	50.29	48.84	37.73	35	A	Improved	IMP T	The service has been able to demonstrate improved performance between Q1 and Q2. The boost in void performance can be attributed to a change in both processes and management together with improved co-ordination of work between Housing Management & the Voids Team.
<b>ASSETS &amp; TRANSPORTATION</b>												
EEFML1 Quarterly	Carbon Reduction Commitment	%	Higher	5%	New for 2013/14	1.97 increase	1.29 reduction for full 6 months	Not Set	A	Improved	IMP T	We have turned an overall increase of nearly 2% in the first quarters consumption into a reduction of 1.3% over the entire 2 quarters which reflects on better summer weather and our continued efforts. This is clearly shown in gas consumption which was up 11% in the first quarter but down 21% in the second quarter when compared to the same quarters last year. It also shows just how difficult it is to draw conclusions from individual quarterly figures.
IA3.1L1 Quarterly	(Improvement Agreement 3.1) Increase the Standard Assessment Procedure (SAP) Rating in Council housing stock	Average SAP Rating	Higher	69 Average SAP Rating	Previously reported annually	Previously reported annually	72.76	Previously reported annually	G	69 Average SAP Rating	IMP T	Previously reported annually  The totals up to mid-year: • 411 heating, • 6 solid wall, • 1 cavity and • 66 loft,  SAP 72.76 (or round to 73)
THS/007 Quarterly	The percentage of adults aged 60 or over who hold a concessionary travel pass	%	Higher	78%	75.4	76.7	75.8	78	A	Downturned	IMP T & NSI	Figures exclude National Fraud Initiative (NFI) data matching exercise to identify 1,624 pass holders who may have passed away

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<b>PLANNING</b>												
PLA/004a Quarterly	The percentage of major planning applications determined during the year within 13 weeks	%	Higher	40%	33.33	48	29.41	40	R	Downturned	IMP T	Cumulative performance for Q1 and Q2 is 40.5%, which would give a Green RAG status. Performance has slipped to 29.41% against the target (40%) a clear reversal of the Q1 return (48%) which was well above target. The relatively low denominator within this category of applications leads to an element of volatility in the results, particularly when it is considered that many of these decisions are subject to Committee determination and legal agreements. These major developments are also often subject to detailed negotiation and amendment in order to secure good design and a positive recommendation, which is often more important to the developer than speed of decision. It is significant that WG has now dropped the 13 week period as an indicator pending further review, as it never had a statutory basis in Wales as it does in England.
PLA/004b Quarterly	The percentage of minor planning applications determined during the year within 8 weeks	%	Higher	66%	48.08	65.48	57.29	66	A	Downturned	IMP T	Cumulative performance for Q1 and Q2 is 61.1%. Whilst performance has downturned on Q1, it is a significant increase on same quarter last year. The good Q1 performance (65.48%) has slipped below target during Q2 (57.29%). It is significant that there is a clear improvement when measured against the corresponding Q2 2012/13 (48.08%) but the drop in performance is difficult to substantiate apart from the fact that the quarter coincides with the main holiday period and that there is also no Committee during August. Nevertheless performance against this category will continue to be monitored carefully as it is seen as the main factor in achieving good overall performance.
PLA/004c Quarterly	The percentage of householder planning applications determined during the year within 8 weeks	%	Higher	91%	65.17	95.93	90.76	91	A	Downturned	IMP T	The excellent Q1 return (95.93%) has not been replicated in Q2 (90.76%), falling just below target. Cumulative performance for Q1 and Q2 is 93.4%, which would give a green RAG status. Whilst performance has downturned on Q1, it is a significant increase on same quarter last year.

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<b>STREETSCENE</b>												
STS/006 Quarterly	The percentage of reported fly tipping incidents cleared within 5 working days	%	Higher	95%	79.78	100	100	100	G	Maintained	IMP T & NSI	Whilst the national target of removing fly tipping within 5 working day was achieved the 1 working day target set for the Streetscene targets was missed.
WMT/004b Quarterly	The percentage of municipal waste collected by local authorities sent to landfill	%	Lower	49%	39.37	40.87	Awaiting validation	40	N/A	N/A	NSI	The Q2 figures are subject to confirmation from Welsh Government. Reducing municipal waste is a key element of the Council's waste strategy. Target to be reviewed to provide more challenge.
WMT/009b Quarterly	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.	%	Higher	59%	58.05	55.55	Awaiting validation	58	N/A	N/A	NSI	The Q2 figures are subject to confirmation from Welsh Government. Statutory target for the year is 52% Lower Q1 performance followed poor weather at the end of the financial year. This had the following impact 1. No waste collections during the last week of the financial year increase quantities in the first week of the new year. 2. Unseasonable temperatures during April/May reduced green waste quantities Whilst the Q1 rate was below the 2012-13 figure the final out-turn is expected to show an improvement on the previous year.
WMT/011 Quarterly	The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way.	%	Higher	62%	New for 2013/14	57.24	Awaiting validation	62	N/A	N/A	IMP T	The Q2 figures are subject to confirmation from Welsh Government. Improving recycling at HRC sites is a service priority and a number of initiatives have been introduced to improve performance.
<b>LIBRARIES &amp; LEISURE</b>												
LCS/002 Quarterly	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	Visits	Higher	9500 visits	2,524.95	2,483.45	2,370.14	2,279.91	G	Downturned compared with same period in previous year	NSI	Q1 & Q2 combined for 2013/14 represents a +3.91% increase in participation on the same period in 2012/13. Q1 2013/14 was improved on Q1 2012/13; Q2 2013/14 saw a downturn on Q2 2012/13. There is often difficulty explaining the reason behind an upturn or a downturn, but the excellent summer weather is identified as an explanation for the downturn in Q2.

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<b>HUMAN RESOURCES</b>												
CHR/002 Quarterly	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	Days / Shifts	Lower	9.6 days / shifts	2.13	2.54	2.17	1.95	A	Improved	IMP T	Performance has improved on that of Q1 but declined marginally when compared with the same period in the previous year.
<b>ICT &amp; CUSTOMER SERVICES</b>												
CUSM1L Quarterly	Efficient Complaints Handling The percentage of initial complaints responded to within 10 working days	%	Higher	80%	68.27 (Q1&Q2)		86.31 (Q1&2)	80	G	Improved	IMP T	N/A
<b>FINANCE</b>												
DWP1L Quarterly	Time taken to process Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS) new claims.	Days	Lower	17.5 days	18	16.2	23.4	17.5	R	Downturned	IMP T	17.5 days is an annual target. Average performance in the first 6 months is 19.8 days. Whilst the overall caseload for CTRS and Housing Benefit has remained in line with previous years, there has been increased workload in the first 6 months arising from Welfare Reform. The profile for processing claims in any year is that the annual target is unlikely to be met in the early quarters. Staff resource has been lower in 2013/14 compared to previous years with the phasing out of agency staff and overtime working. This has been a positive step to the introduction of the new structure but has impacted on performance. The further impact of posts currently being held vacant is being monitored very closely and will need to take account of potential financial penalties from DWP if performance thresholds are not met. New management and reporting structures are providing more robust data which will assist in profile targets in future years.
DWP2L Quarterly	Time taken to process Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS) change events.	Days	Lower	9 days	9	13.4	11.4	9	A	Improved	IMP T	9 days is an annual target. Average performance in the first 6 months is 12.4 days. The commentary in relation to this indicator is as above for new claims

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CFH/006 Quarterly	The percentage of undisputed invoices which were paid within 30 days	%	Higher	95%	95	89.6	89	95	R	Downturned	IMP T	<p>Performance against this indicator is a measurement of performance across the Council. Performance has reduced further since quarter one and remains an area of concern.</p> <p>Solutions which are being pursued to make improvement in this area include:</p> <ul style="list-style-type: none"> <li>Identifying blockages in the approval processes and addressing how these can be overcome to speed up processing.</li> <li>Review of resource availability. The workgroup which processes invoices is currently 1.5fte below establishment.</li> <li>Process changes through Purchase to Pay (P2)</li> <li>A communication is being sent out in November with the launch of the new P2P dashboards which will remind officers of all Accounts Payable responsibilities and KPI commitments.</li> </ul>