



Performance Progress Report 2015/16


Part 1: National Strategic Indicators (NSI) and Public Accountability Measures (PAM)


Flintshire County Council




Print Date: 15-Jun-2016

Education


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M23 (EDU/003) The percentage of learners achieving the Core Subject Indicator at Key Stage 2.	86.12	87.91	↑	87	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 89.10 Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'. Improvements on previous year can be seen.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M24 (EDU/004) The percentage of learners achieving the Core Subject Indicator at Key Stage 3.	84.28	87.11	↑	86.5	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 89.30 Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M26 (EDU/017) The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	61.87	60.61	↓	69.9	 RED
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 65.10</p>					

Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'. A slight downturn in performance shows from the previous year.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/002i The percentage of all pupils (including 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 external qualification.	0.12	0	↑	0	 GREEN


Lead Officer: Claire Homard - Principal Education Officer Primary

Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator

Aspirational Target: 0.00

Progress Comment: The LA aims to have no young people leaving full time education, training or work based learning without an approved external qualification. However, there were 2 pupils last year (incl those in LA care) who left without approved external qualification.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/002ii The percentage of all pupils, 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	0	↔	0	 GREEN


Lead Officer: Jeanette Rock - Principal Education Officer Inclusion


Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator


Aspirational Target: 0.00


Progress Comment: The LA aims to have no young people in Local Authority Care leaving full time education, training or work based learning without an approved external qualification.


Last Updated: 14-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/006(ii) The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	4.61	5.48	↑	N/A	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: These are statistically small cohorts which will vary year on year and why there is no target set; however improvements have been made since the previous year.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	547.52	541.86	↓	558.6	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 557.50 Progress Comment: GwE (the Regional School Improvement Unit) has introduced a different target setting methodology with a focus on targets being 'more realistic'. The trend position shows a slight downturn compared to the previous year.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/015(a) The percentage of final statements of special education need issued within 26 weeks, including exceptions	87.67	89.74	↓	90	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 90.00 Progress Comment: Exceptions from other agencies are beyond the control of the LA which explains why the target has not been met. The Service consistently chases any outstanding reports and where possible prioritizes the most urgent statements.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/015(b) The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	100	98.59	↓	100	 GREEN
<p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 100.00 Progress Comment: Staffing absence resulted in 1 late report that could not have an approved exception applied to it.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/016a Percentage of pupil attendance in primary schools	94.80	94.72	↓	94.9	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 95.00 Progress Comment: Schools in the LA continue to have a robust focus on attendance</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
EDU/016b Percentage of pupil attendance in secondary schools.	93.86	94.24	↑	94.3	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 95.00 Progress Comment: Schools in the LA continue to have a robust focus on attendance</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M24 (EDU/004) The percentage of learners achieving the Core Subject Indicator at Key Stage 3.	84.28	87.11	↑	86.5	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 89.30 Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M26 (EDU/017) The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	61.87	60.61	↓	69.9	 RED
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 65.10 Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'. A slight downturn in performance shows from the previous year.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCC/037 The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	358	248.22	↓	270	 AMBER
<p>Lead Officer: Liz Barron - Business Planning & Project Co-ordinator Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 423.00 Progress Comment: New LAC Co-ordinator in post to monitor progression through more effective individual data analysis.</p>					

Energy Efficiency


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
CAM/037 The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	2	2.7	↑	2	
<p>Lead Officer: Will Pierce - Energy Manager Reporting Officer: - Aspirational Target: 3.00 Progress Comment: This data is reported a year in arrears; this year's data will be available December 2016. The most current data shows an increase on the previous year's position. It should be noted that this is an estimate yet to be confirmed by Local Government Data Unit.</p> <p>Last Updated:</p>					


Environment and Transport - Streetscene

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
STS/005b The percentage of highways inspected of a high or acceptable standard of cleanliness	94.43	93.19	↓	95	 AMBER
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Nic Houston - Technical Officer Aspirational Target: 95.00 Progress Comment: Due to the subjective nature of investigation at random site specific locations within the county, it is difficult to ensure targets are met and maintained. However, the last few years have shown significant improvement since 2012/13 when performance was 76%. Last Updated:</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	97.7	97.79	↑	95	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Mark Middleton - Streetscene Operations Manager South & Structures Aspirational Target: 100.00 Progress Comment: The target has been exceeded and improvement demonstrated since last year.</p>					


Environment and Transport – Transport and Highways

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M02 (THS/012) - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4.48	4.02	↑	7	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Ian Bushell - Technical and Performance Manager Aspirational Target: 8.00 Progress Comment: Scanner Surveys of the Road Condition took place between Oct 2015 and Feb 2016 and the data was made available to the Authority in April 2016. These results show a slight improvement overall on the previous years figures.</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
THS/007 - The percentage of adults aged 60 or over who hold a concessionary bus pass	79.47	78.8	↓	79	 AMBER
<p>Lead Officer: Katie Wilby - Transportation and Logistics Manager Reporting Officer: - Aspirational Target: 80.00 Progress Comment: Excludes disabled pass holders and companion pass holders. The number of live passes in circulation has reduced following completion of the National Fraud Initiative (NFI) data matching exercise to identify deceased pass holders and hotlist their passes on the card management system.</p> <p>Last Updated: 15-Jun-2016</p>					

Environment and Transport – Waste Management


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M08 (WMT/009(b)) 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	55	58.49	↑	59	 AMBER
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 60.00 Progress Comment: In Q4, we saw an increase in the overall tonnage of waste being sent for recycling/reuse. However, the tonnage is lower than previously predicted.</p> <p>This is due to the Incinerator Bottom Ash (IBA) recovered from the residual treatment process not being recycled as anticipated. The performance for the year has improved from last year thus a reduction to landfill is achieved.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
WMT/004(b) The percentage of municipal waste collected by local authorities sent to landfill	42.28	24.24	↑	20	 GREEN
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 30.00 Progress Comment: 2015/16 has seen a further significant reduction in the total tonnage of MSW to landfill due to the implementation of a residual waste treatment contract.</p> <p>Last Updated: 14-Jun-2016</p>					

Leisure and Culture - Libraries

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
LCL/001: the number of visits to Public Libraries during the year, per 1,000 population	4990.64	4535.31	↓	5000	 AMBER
<p>Lead Officer: Pennie Corbett - Principal Librarian Reporting Officer: Paula Jones - Business Operations Officer Aspirational Target: 5000.00 Progress Comment: The number of library visits per 1000 population has decreased from 4867 in 2014-15 to 4535 in 2015-16. Libraries opening hours decreased by 18% . Visitor numbers decreased by 6.6%. Physical visits decreased by 8% and attendance at events by 13% reflecting the reduced hours of opening however, virtual visits increased by 10%.</p> <p>The relocation of library services at Hawarden, Mancot and Queensferry from unsustainable buildings to the new Deeside Library facility within Deeside Leisure Centre will see an increase in Opening hours so trend should be to increase physical visits. Deeside Library opened on 29 February and has welcomed 14,416 visitors in total over the last three months (March, April and May) into the library.</p> <p>Last Updated: 14-Jun-2016</p>					


Leisure and Culture – Sport and Recreation

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
LCS/002: the number of visits to Local Authority Sport & Leisure Centres during the year where the visitor will be participating in physical activity, per 1,000 population	2434.69	2436.08	↑	2434.75	 GREEN
<p>Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1 Reporting Officer: Paul Jones - Leisure Manager Business Improvement Aspirational Target: 9739.00 Progress Comment: The number of visits to Flintshire County Councils Sport & Leisure Centres during 2015/16 where the visitor was participating in physical activity increased from the previous year. The counties learn to swim programme proved to be particularly popular resulting in a high increase of participants</p> <p>Last Updated: 14-Jun-2016</p>					


Planning and Regulatory Services


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PLA/006(b) The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	39.09	20.65	↓	N/A	●●●
<p>Lead Officer: Andy Roberts - Planning Strategy Manager Reporting Officer: Andy Roberts - Planning Strategy Manager Aspirational Target: Progress Comment: Reflects a more focused approach to affordable provision and also the fluctuations in supply dependent on where housing developments are in terms of completion and when the affordable come on stream.</p> <p>Last Updated: 14-Jun-2016</p>					

Public Protection


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PPN/009 The percentage of food establishments which are 'broadly compliant' with food hygiene standards	95.61	96.54	↑	93	 GREEN
<p>Lead Officer: Sylvia Portbury - Health Protection Manager Reporting Officer: Anne Inskip - Environmental Health Officer Aspirational Target: 93.00 Progress Comment: Target exceeded. The improvement is a demonstration of the positive impact of the mandatory display of Food Hygiene ratings.</p> <p>Last Updated: 14-Jun-2016</p>					

Private Sector Renewal


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PSR/004 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	3.88	8.76	↑	6	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: Progress Comment: This figure comprises the total number of properties brought back in to use through direct advice and support including financial assistance via the Houses into Homes and Living Over the Shops Schemes</p> <p>Last Updated:</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
PSR/002 The average number of calendar days taken to deliver a Disabled Facilities Grant	328.24	307.74	↑	247	 RED
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: Progress Comment: This performance indicator has not met target this year at 307 days however, has shown improvement on 2014/15. There are a number of reasons why this is the case including problems around recruitment and retention of building surveyors and associated professionals. Overall satisfaction levels with the service provided is high, however it is acknowledged that timeliness of adaptations requires improvement. A small number of highly complex adaptations have also had a detrimental impact on the annual average and new procurement methods are being explored to try and speed up the process. Delivery timescales remain a challenge nationally and have recently been the subject of a further review by Welsh Government and additional resource is being made available by WG in 2016/17 in an attempt to speed up adaptations across Wales. Additional staffing will be required to meet this aim.</p> <p>Last Updated: 14-Jun-2016</p>					


Sickness Absence

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M13 CHR/002 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	10.6	10.4	↑	9.6	 AMBER
<p>Lead Officer: Andrew Adams - Business Information and Compliance Adviser Reporting Officer: - Aspirational Target: 8.30 Progress Comment: There has been a reduction in sickness absence during 2015/16. The Council's adherence to procedures and support to return to work have assisted this improvement.</p>					


Social Care – Adults Services


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M10 (SCA/001) – The rate of delayed transfers of care for social care reasons.	2.13	3.4	↓	2	 AMBER
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 2.00 Progress Comment: All delays are notified by Health to Locality Services monthly or more frequently, so that steps can be taken to ensure timely discharge. A significant number of delays this year were due to people waiting for mental health placements.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M11 (SCA/019) The percentage of adult protection referrals where the risk was managed.	98	100	↑	98	 GREEN
<p>Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 100.00 Progress Comment: In all cases the level of risk was managed.</p> <p>Last Updated: 14-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCA/002a The rate of older people aged 65 and over helped to live at home per 1000 population aged 65+	51.36	51.44	↑	N/A	
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: Progress Comment: The reablement programme is helping to keep the rate of people receiving services on a day low. We report this as management information and do not set a target for this measure.</p>					

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCA/002b The rate of people aged 65 and over whom the authority supports in care homes per 1000 population aged 65+	16.02	13.2	↑	17	 GREEN
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 17.00 Progress Comment: Use of Integrated Care Fund (ICF) monies to fund the provision of short term beds has helped to keep the number of people in residential care low.</p>					
Last Updated: 14-Jun-2016					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCA/007 The percentage of adults with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year. (rolling year)	98.21	97.52	↓	98	 AMBER
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 98.00 Progress Comment: Slight dip in performance but impacted by a reduction in the number of reviews counted, due to difficulties with receiving monitoring information from Health.</p>					
Last Updated: 14-Jun-2016					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCA/018a The percentage of identified carers of adult service users who were offered an assessment in their own right during the year.	92.27	89.88	↓	94	 AMBER
<p>Lead Officer: Lin Hawtin - Commissioning Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 96.00 Progress Comment: Because of the paper pilot in line with the implementation of the integrated assessment framework we have been unable to collect reliable data for carers' assessments / services for Quarter 4. New data collection processes are being implemented to ensure that we can capture all relevant data going forward.</p>					



Last Updated: 14-Jun-2016

Social Care – Childrens Services

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCC/041a The percentage of eligible, relevant and former relevant children that have pathway plans as required. SNAPSHOT on last day of period	100	100	↔	100	 GREEN
<p>Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 100.00 Progress Comment: All care leavers had pathway plans as required on the last day of the period.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
SCC/045 Timeliness of reviews for children (incl. CP/LAC and CIN)	86.32	97.18	↑	90	 GREEN
<p>Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 95.00 Progress Comment: Teams have been working on improving the timeliness of child in need reviews, which has resulted in improved performance for reviews across the board. In quarter 4, performance for all reviews was 97.2%.</p> <p>Last Updated: 14-Jun-2016</p>					