

## 2011-12 Qtr 4/Year End Improvement Targets Appendix 1

Ref:	RAG	Trend (on previous Year)	2010-11 Outturn	2011-12 Outturn	2011-12 Target	Comment	Owner
<b>FINANCE</b>							
BNF 004L - Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events	Green	Improved	10.03 days	7.68 days	14 days	There has been a marked improvement in this area. The service has fundamentally reviewed claims and changes in circumstance. The Department of Work and Pensions Performance and Development Team has worked closely with us to revise processes procedures and protocols. In the last quarter "claim in a day " has been piloted and this will be rolling out in full over the next few months. SMS (text messaging) technology has been used to contact customers to much success and this has aided the process.	Jennifer Griffiths
<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	Amber	Downturned	10.36 days	10.57 days	10 days	There is a continued programme of attendance management reporting and action planning across each Directorate. Absence reporting containing trigger reports produced on a monthly basis are issued to managers and with the support of the HR team, focus is made on frequent, short term absences and return to work interviews with employees to understand any underlying issues affecting attendance at work. Where necessary capability measures are taken including first stage disciplinary to address poor attendance. Further work is being undertaken in partnership with the Occupational Health service to proactively reduce levels of sickness absence with the introduction of physiotherapy service pilots within key services such as Streetscene.	Helen Stapleton
REM3L - The percentage of employees receiving an annual appraisal with Individual Development Plan				Missing Data	100%		Helen Stapleton
<b>CUSTOMER SERVICES</b>							
CUSM1L Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days	Green	Improved	68.54%	76%	80%	Performance for the year 2011/12 continues to steadily improve compared with data for previous years. It is anticipated that the newly developed Customer Relationship Management system which will also record compliments, concerns and complaints will be fully implemented during 2012.	Denise Naylor
<b>ASSETS &amp; TRANSPORTATION</b>							
EEF 002ai - The percentage change in carbon dioxide emissions in the non domestic public building stock	Amber	Improved	2.89%	3.88%	4.00%	The return of a reduction of 3.88% is only marginally below our own internal Carbon Reduction target of 4% and ahead of the Welsh Governments 3% year on year target. Once again the severity of winter weather will have influenced the outcome.	Will Pierce
IA3.1L1 - Increase average Standard Assessment Procedure rating in council housing stock	Green	Improved	64.10%	66.70%	65.73%	Estimated SAP rating increase due to continuation of insulation, fuel switching and boiler replacement programmes together with renewable installations including solar photovoltaics and solar thermal systems.	Will Pierce

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<b>HOMELESSNESS</b>							
HHA 002 - The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	Green	Improved	167.12 days	123.73 days	220 days	This figure will always fluctuate as it is calculated as an average, for example this figure takes into account households who may have spent relatively short periods in temporary accommodation as well as those who may have been accommodated up to two years.	Gill Conway
HHA 016 - The average number of days all homeless families with children spent in Bed and Breakfast accommodation	Amber	Downturned	6.63 days	9.44 days	7 days	This demonstrates our commitment to only place homeless families with children in Bed & Breakfast as a matter of last resort. Where ever possible we will always place a homeless family with children into more suitable temporary accommodation.	Gill Conway
HHA 017b - The average number of days that all homeless households spent in: Other forms of temp accommodation	Green	Improved	278.42 days	209.92 days	250 days	We are pleased with this small improvement which reflects proactive measures which have been put in place with our partners in an attempt to continually improve this figure.	Gill Conway
<b>HOUSING</b>							
HLS 010bL - The average number of calendar days taken to complete urgent repairs	Green	Improved	9.66 days	8.62 days	9 days	It is pleasing to see that the outturn for this indicator has achieved the improvement target.	Clare Budden
HLS 010cL - The average number of calendar days taken to complete non-urgent repairs	Red	Improved	64.8 days	61.15 days	35 days	Whilst there has been a significant improvement in this category of repairs this quarter the outturn is still affected by the backlog of repairs. Analysis shows that day to day repairs are being completed well below the target of 35 days. Over recent years an in-house team have been deployed to carry out part of the capital works programme kitchen replacement scheme. The reason for this was to generate additional income for the trading account without over spending the client account budgets. This has been the case again this financial year and the dedicated team has now completed their allocation of the capital kitchen replacement scheme. This team will now be tasked to focus solely on the backlog of repairs.	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.	Amber	Improved	2.73%	2.32%	2%	It is pleasing to note that performance within this area has steadily improved throughout the course of the financial year. It is again anticipated that performance will continue to steadily improve over the course of the next financial year.	Brett Sadler
HLS 014L - The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Amber	Improved	101.47 days	51.59 days	42 days	It is very pleasing to see such an improved performance over the course of the last 12 months, reducing the overall number of days to let a property significantly.	Brett Sadler
HPMM 7L - Percentage of gas safety checks completed	Green	Improved	98.05%	99.35%	99%	It is pleasing to see that the outturn for this indicator has achieved the improvement target.	Mike Bernard

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IA3.2L1 - The percentage of void properties achieving zero defects on work undertaken	N/A	Improved	96.19%	98.50%	Target Not Set	Out of 594 voids tickets, only 9 showed any defaults.	Mike Bernard

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<b>PLANNING</b>							
PLA 003biL - The percentage of these determined appeals that upheld the authority's decision in relation to planning application decisions	<b>Amber</b>	Improved	56.76%	<b>70%</b>	75%	Performance fails to meet the existing target but exceeds the revised target for the next period (2012/13) which provides a more realistic expectation of performance in relation to the national average and the diverse factors which cover this indicator. Planning Protocol Working Group will continue to consider appeal decisions and analyse the basis of these, particularly where they follow decisions contrary to officer recommendation.	Glyn P Jones
PLA 004b - The percentage of minor planning applications determined during the year within 8 weeks	<b>Amber</b>	Downturned	57.46%	<b>53.15%</b>	65%	The annual outturn is down on 2010/11 and again falls well short of the target. Apart from the increased emphasis on negotiating quality, which is difficult to quantify, there are a number of reasons why decisions on the minor applications go beyond the 8 weeks. These include the need for Section 106 Obligations to cover affordability of housing (under Policies HSG 3 and HSG 5 of the Unitary Development Plan). Nevertheless it is anticipated that a review of the delegated scheme will address some of these delays and, in the longer term, the introduction of a more robust system of pre-application advice (with charges) will allow any planning issues to be dealt with prior to the submission of applications in some cases. We will also be seeking to streamline the procedures involved with legal agreements, again to reduce delays currently involved with these.  This clearly remains an Improvement target 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. However, we must not lose sight of the role of negotiation in improving the quality of development, even if this means that certain decisions go beyond the 8 weeks.	Glyn P Jones
PLA 005 - The percentage of enforcement cases resolved during the year within 12 weeks of receipt	<b>Amber</b>	Improved	52.41%	<b>73.12%</b>	75%	The annual performance against this indicator continues to improve significantly, falling just short of the revised target (75%). The improvements follow the adoption of more robust procedures and tackling the backlog of cases which were dragging down performance in previous annual returns.	Glyn P Jones
<b>PUBLIC PROTECTION</b>							
IA4.2L3 - Develop targets for increasing satisfaction levels by 5% per year over baseline overall satisfaction rate of 78% identified in 2009/10.				<b>Missing Data</b>	88%		Ian Vaughn Evans

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<b>ADAPTATIONS</b>							
PSR 006 - The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the disabled facilities grant is not used	Amber	Improved	171.77 days	107.16 days	88 days	This indicator includes minor private sector adaptations for adults and children. It is no longer returned to Welsh Government but is retained as an improvement target for Flintshire County Council. Although we have not met our ambitious target of 88 days, this is a substantial improvement on 2010/2011 performance and we are now taking less time to complete more minor adaptations.	Maureen Mullaney
PSR 009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for Children and Young People	Green	Downturned	297.6 days	307.05 days	350 days	Performance was slightly below last year but better than target and All Wales.	Carol Salmon
PSR 009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	Amber	Improved	446 days	410.23 days	350 days	There has been an improvement on performance and we are now taking less time to complete more Disabled Facility Grants. There has been, as we have identified in previous years, an increase in Occupational Therapy referrals in the summer. This impacts further into the year as capacity to assess also changes. Flintshire County Council recognises this as an area for investment and modernisation.	Maureen Mullaney
<b>SOCIAL CARE FOR ADULTS</b>							
SCA 007 - The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	Green	Improved	82.74%	84.07%	80%	Performance improved across all service areas, however the Mental Health Measure may impact in the future.	Maureen Mullaney
SCA 018a - The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Green	Improved	79.78%	93.19%	87%	Performance has improved steadily. More complete data is now available for carers of mental health service users.	Maureen Mullaney
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	Green	Improved	75.20%	78.90%	52%	Only services provided directly to carers are counted in this indicator. Additional services provided to service users, such as respite or day care, are not included even though they result from the carer's assessment. This is in accordance with guidance. Whole year performance has improved on performance in 2010/2011.	Maureen Mullaney
IA1.1L4 - Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	Green	Improved	135 No. of Adults	177 No. of Adults	170 No. of Adults	An infrastructure is now in place to support a larger number of direct payment users.	Maureen Mullaney

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<b>SOCIAL CARE FOR CHILDREN</b>							
SCC 001b - For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	Amber	Downturned	100%	91.18%	100%	The permanency planning for the year has generally been good, with the exception of three children in quarter 1 who did not have a Plan for Permanence agreed by the time of the second review, due to their cases being in court proceedings at the time of review; the plans were not able to be agreed without the decision of the judge. Staff are generally aware of the necessity to provide permanency plan within timescales and this is reinforced through the supervision process.	Carol Salmon
SCC 016 - The percentage of reviews of child in need plans carried out within statutory timescales during the year	Green	Improved	62.85%	85.87%	70%	Changes implemented within the teams have resulted in a good improvement in performance through the year, and the annual target has been met, with an outturn which is well above the All Wales average. The close monitoring of the data quality of child in need cases has resulted in improved practice in the timely closing of child in need cases and the timely flagging of review deadlines for children with a disability.	Carol Salmon
SCC 024 - The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31st March	Amber	Improved	41.67%	73.30%	80%	This was an improvement on last year's outturn, but missed the target of 80%. The provision of Personal Education Plan is monitored through the independent reviewing process for looked after children, and the Independent Reviewing Officers will make recommendations at the first review for outstanding plans to be completed, but this is often too late to meet the timescales of the indicator. We have recently implemented an electronic report they can be run by social workers at any time to identify which visits are becoming due, and this is working well so far.	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	Amber	Downturned	87.01%	79.98%	93%	This year, all Statutory visits have had to be recorded on Paris in order to be counted in the indicator. This has meant that the outturn for the year has been slightly lower than that of recorded last year. Furthermore, capacity problems due to sickness in the Permanency Team (CYST) have impacted on the recording of statutory visits to looked after children. Additional capacity was provided on the team towards the end of the year, and this is illustrated by the improved performance in this indicator in Quarter 4.	Carol Salmon
SCC 028 - The percentage of children looked after who had a fully completed and updated assessment and progress record at their third review	Amber	Improved	40.54%	66.67%	70%	Overall for the year, performance was 66.7%, against a target of 70%. The All Wales average, however, was 24.8% for this indicator. We have recently implemented an electronic report that can be run by social workers at any time to identify which Assessment and Progress Records (APR's) are becoming due, and this is working well so far. We will continue to monitor the timely provision of APR's through the independent reviewing process for looked after children.	Carol Salmon
SCC 030a - The percentage of young carers known to Social Services who were assessed	Green	Improved	72.73%	100%	80%	We have a series of actions in place aimed at encouraging young carers to accept our services. This indicator includes assessments and services provided by our partner agencies.	Carol Salmon

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SCC 030b - The percentage of young carers known to Social Services who were provided with a service	Green	Improved	84.85%	100%	80%	We have a series of actions in place aimed at encouraging young carers to accept our services. This indicator includes assessments and services provided by our partner agencies.	Carol Salmon
SCC 033c - 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	Amber	Improved	61.54%	71.43%	75%	One young person was not in education, employment and training because of illness, one is actively looking.	Carol Salmon
SCC 039 - The percentage of health assessments for looked after children due in the year that have been undertaken	Green	Improved	51.49%	61.16%	55%	There was an increase in the number of children becoming looked after in Quarter 4. All children require their first health assessment within a month of becoming looked after and this has had a significant impact on the outturn. We continue to have a dialogue with Health Representatives both in the North Wales area and other Health colleagues when children are placed out of county and time frames and standards.	Carol Salmon
SCC 042a - The percentage of initial assessments completed within 7 working days	Green	Improved	88.36%	90.20%	89%	The rise in part b in Quarter 4 reflects the level of unmet need in the Duty & Assessment Team between January and March, prior to additional capacity being created. Overall this year, we have succeeded in completing 90.2% of our initial assessments within the statutory timescales, but we still have a few which take longer than our ambitious target of 10.5 days. However, we are performing consistently better than the All Wales average in both parts of this indicator.	Carol Salmon
SCC 042b - The average time taken to complete initial assessments that took longer than 7 working days to complete	Red	Downturned	15.26%	16.38 days	10.50 days	The rise in part b in Quarter 4 reflects the level of unmet need in the Duty & Assessment Team between January and March, prior to additional capacity being created. Overall this year, we have succeeded in completing 90.2% of our initial assessments within the statutory timescales, but we still have a few which take longer than our ambitious target of 10.5 days. However, we are performing consistently better than the All Wales average in both parts of this indicator.	Carol Salmon

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<b>EDUCATION</b>							
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.	Green	Downturned	0 pupils	1 pupil	1 pupil	The strategies and systems are in place to ensure that the opportunity to obtain recognised qualifications is in place for all looked after children at Key Stage 4. The fact that one young person in an out of county placement for behavioural and offending reasons refused to sit exams is beyond our control. Attempts to engage at reviews and individual meetings failed to persuade the young person of the value and currency of qualifications.	Kevin Grandfield
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	Green	Improved	12 pupils	7 pupils	13 pupils	Target met and exceeded. There were only 7 pupils leaving full time education without a recognised qualification. This compares to 12 pupils in the previous year and at 0.4% of cohort is below the Wales average of 0.6%. It places Flintshire equal 10th best out of 22 authorities.	Kevin Grandfield
EDU 002bi - 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 who leave compulsory education, training or work based learning without an approved external qualification	Green	Improved	0.69%	0.39%	0.60%	The target for 2011/12 of 60% has not been revised, and reflects the Improvement Agreed Target of 0.6% by 2012/13. The fall in the numerator figure for this pi is due to more children staying on at special school beyond statutory school age e.g. continuing beyond NCY11.	Kevin Grandfield
EDU 002bii - The percentage of: Pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	Green	Downturned	0%	5.88%	10%	The fall in the numerator figure for this pi is due to more children staying on at special school beyond statutory school age e.g. continuing beyond NCY11.	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	Green	Improved	32 days	2 days	3 days	The Local Education Authority and Schools work in partnership to ensure all pupils permanently excluded have alternative provision in place prior to exceeding the target.	Jeanette Rock
EDU 009b - The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	Green	Static	0 days	0 days	3 days	The Local Education Authority and Schools work in partnership to ensure all pupils permanently excluded have alternative provision in place prior to exceeding the target.	Jeanette Rock

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EDU 011 - The average point score for pupils aged 15 at the preceding 31 Aug, in schools maintained by the local authority	Amber	Improved	384.85 point score	413.53 point score	418 score point	The target for 2011/12 was determined based on aggregated Secondary School targets and previous trends. The following year's target (2012/13) is much higher and this follows the more widespread introduction of Welsh Baccalaureate in schools.	Kevin Grandfield
EDU 015a - The percentage of final statements of special education need issued within 26 weeks including exceptions	Amber	Downturned	100%	94.83%	95%	Of the 58 new final statements issued in the 2011 calendar year 55 were issued significantly in advance of the due date. The remaining 3 statements that were issued after the due date had valid exceptions applied to them.	Jeanette Rock
EDU 015b - The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Green	Improved	88.33%	100%	98%	All 55 of the new Final statements issued in the 2011 calendar year were issued well in advance of the statutory timeline 26 weeks.	Jeanette Rock
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	Green	Improved	17.36%	9.52%	12%	The percentage is marginally better but the situation remains the same, with a shortage of in county foster carers. This year more children and young people are travelling in supported transport such as taxis.	Kate Wylde
SCC 044b - The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year	Red	Downturned	1.5 days	15.50 days	4 days	The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year. In total 3 pupils spent 46.5 days out of school on fixed term exclusions giving an average of 15.5 days. 1 pupil spent a total of 37 days out of school on a fixed term exclusion.	Elwyn Davies