




Mid Year Performance Report





01-Apr-2016 to 30-Sep-2016




Date: 11-Nov-2016





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How will we know we are making a difference (01/04/2016 to 30/09/2016)





| Measures Title | KPI Type | Actual 14/15 | Actual 15/16 | Actual 16/17 | 16/17 % Variance | Target 16/17 | Perf. RAG |
|---|----------|-----------------|-----------------|-----------------|---------------------|-----------------|--|
| Community Development Service | | | | | | | |
| (CDS) LCL001 The number of visits to Public Libraries during the year, per 1,000 population | (NSI) | 2605.24 | 2462.07 | 2437.75 | 10.00 | 2450.00 |  Amber |
| The figures hide a small increase in physical visits from the previous year. | | | | | | | |
| (CORP) M1.1 (CDS) No. of Social Enterprises supported by CCBC | (CP) | 0.00 | 41.00 | 67.00 | 10.00 | 50.00 |  Green |
| Social Enterprise engagement has increased since April because the number of enquires for a small grant has increased. The Community Regeneration Officer has identified more activity links with the sector across CCBC departments. The annual target is on schedule. | | | | | | | |
| (CORP) M5.1b (CDS) Number of community events supported by Conwy County Borough Council | (CP) | 18.00 | 13.00 | 13.00 | 10.00 | 12.50 |  Green |
| (CORP) M5.5 (CDS) Number of businesses supported to apply for contracts, training, funding or helped to comply with new policy requirements | (CP) | 148.00 | 83.00 | 25.00 | | No target | |
| The data to support this measure comprises those businesses supported through the Conwy Business Support Grant. | | | | | | | |
| In respect of convergence contributing to this measure; as the majority of projects are only recently approved, project outputs are not yet being achieved, and WEFO are not yet providing this data. The convergence measure will be a 'nil return' until such time that WEFO are in a position to start publishing the outputs. | | | | | | | |




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|---|----------|--------------|--------------|--------------|------------------|--------------|--|
| (CORP) M5.6 (CDS) Number of jobs created or protected through the facilitation of financial support | (CP) | 138.50 | 81.50 | 127.00 | | | |
| <p>The data to support this measure comprises those businesses supported through the Conwy Business Support Grant.</p> <p>In respect of convergence contributing to this measure; as the majority of projects are only recently approved, project outputs are not yet being achieved, and WEFO are not yet providing this data. The convergence measure will be a 'nil return' until such time that WEFO are in a position to start publishing the outputs.</p> | | | | | | | |
| (CORP) M7.2 (CDS) No. of youth service events to promote Welsh Culture | (CP) | 62.00 | 34.00 | 25.00 | 10.00 | 25.00 |  Green |
| <p>There has been less activity during this time period. Further activities will be included in the next quarter e.g further Lottery funded project in conjunction with CADW etc.</p> | | | | | | | |
| (CORP) M7.4 (CDS) No. of new interpretation initiatives developed via the Heritage Tourism Strategy and Destination Conwy Plan | (CP) | 20.00 | 47.00 | 56.00 | 5.00 | 25.00 |  Green |
| (CORP) M8.2d (CDS) The % of leisure bookings that were completed online | | | | 20.26 | 5.00 | 20.00 |  Green |
| Corporate Communications and Marketing | | | | | | | |
| (CORP) M5.1a (MAR) Number of major events supported by Conwy County Borough Council | (CP) | 3.00 | 8.00 | 6.00 | 5.00 | 2.50 |  Green |


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|---|-------------|--------------|--------------|--------------|------------------|--------------|--|
| Target of 5 for the year and we have achieved 7 so far: Promxtra Lionel Richie Fanzone at Eirias Glamorgan Cricket Festival BBC Proms in Park UK Pro Surf Wales Rally GB | | | | | | | |
| Corporate Human Resources | | | | | | | |
| (CHR) CHR/002A - Conwy Council Total - Number of working days/shifts per FTE lost due to sickness absence | (PAM) | 4.91 | 4.75 | 7.97 | 10.00 | 5.00 |  Red |
| (CORP) M1.3 (CHR) No. of work placements offered by Conwy County Borough Council | (CP), (LPI) | 148.00 | 178.00 | 83.00 | 10.00 | 60.00 |  Green |
| 83 Work Placements offered, which is a reduction compared to previous years, and as a result of schools no longer supporting placements for their year 10 students. | | | | | | | |
| (CORP) M1.4 (CHR) No. of apprenticeships provided / supported by Conwy County Borough Council | (LPI), (CP) | 36.00 | 36.00 | 67.00 | 10.00 | 50.00 |  Green |
| 47 offered by CCBC (40 employed & recruiting 7) 10 placed by Skills Ambassador 10 Cwmni Prentis | | | | | | | |





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|---|-------------|-----------------|-----------------|-----------------|---------------------|-----------------|--|
| Environment, Roads and Facilities | | | | | | | |
| (CORP) M2.1 (ERF) STS/006 - percentage of reported fly tipping incidents on relevant land cleared within 5 working days | (CP), (NSI) | 98.03 | 92.25 | 97.94 | 2.11 | 95.00 |  Green |
| (CORP) M2.2 (ERF) - No. of clean up days supported across the County Borough each year | (LPI), (CP) | 6.00 | 6.00 | 6.00 | 20.00 | 5.00 |  Green |
| The clean-up days were held at Llanddulas, Glan Conwy, Eglwysbach, Colwyn Bay and Penmaenmawr. 15.5 tonnes of waste was collected over the 5 days of which 7.2 tonnes was recycled and diverted from landfill. | | | | | | | |
| (CORP) M2.3 (ERF) - percentage of graffiti removed within 4 working days of being reported | (LPI), (CP) | 87.50 | 0.00 | 100.00 | 4.50 | 90.00 |  Green |
| Target exceeded at 100%. There was only 1 report of graffiti reported during quarter 2 that was cleared on the same day that it was reported. This is a significant improvement from quarter 2 in 2015-16 when none of the 9 reports of graffiti were cleared within the 4 working day target time. The use of the Symology system to record reports of graffiti has aided this improvement. | | | | | | | |
| (CORP) M3.7 (ERF) - No. of flood awareness events held | (CP), (LPI) | 5.00 | 3.00 | 2.00 | 25.00 | 4.00 |  Red |
| 2 events were attended in Old Colwyn in May and July 2016. More events are planned during the second half of 2016/17 in order to ensure that the target is met. | | | | | | | |


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|---|--------------------|--------------|--------------|--------------|------------------|--------------|--|
| (CORP) M6.3 (ERF) - The cleanliness Indicator (STS/005a) | (LPI), (CP) | 80.65 | 77.60 | 74.77 | 4.00 | 75.00 |  Amber |
| <p>Target narrowly missed. Keep Wales Tidy completed their annual independent inspection of 134 of Conwy's streets during this quarter.</p> <p>When compared to quarter 2 in the previous year there has been a reduction in the number of Grade A streets of 12% and Grade B+ streets by 4.5%, however the majority of streets, 98.2% were Grade B or above and classed as an acceptable standard of cleanliness. Conwy's Cleanliness Indicator as reported by Keep Wales Tidy was the second highest it had ever been and the highest since 2008/09.</p> <p>Smoking litter was still the most common type of litter found on 68% of the streets inspected and consistent with the previous quarter and the same period during 2015/16. There has been an increase in the number of drinks related litter by 7.8%.</p> | | | | | | | |
| (CORP) M6.7 (ERF) WMT/09b - Percentage of municipal waste reused, recycled or composted | (PAM), (CP), (NSI) | 62.06 | 61.48 | 62.65 | 3.23 | 62.00 |  Green |
| <p>A quarter 2 outturn of 63.69% of municipal waste reused, recycled or composted, is the best ever performing quarter for this measure and contributes to mid-year performance outturn of 62.65%.</p> <p>There has been a 3.4% improvement from the quarter 1 outturn (of 61.59%) – though seasonal trends do traditionally see Quarter 2 outperforming Quarter 1 due to the increase of compostable garden waste throughout summer period and is effected most by seasonal fluctuations.</p> <p>Nevertheless, Quarter 2 for 2016/17 was a 2.6% improvement over the same period the previous year. This was predominantly down to an increase in garden waste collected at the kerbside (weather dependent), however there was also a 10% increase in food waste collected at the kerbside which was predominantly down to residents ordering food waste containers in anticipation of refuse collection frequency changes. The household recycling centres also contributed to the overall performance increase, recycling 9% more material entering the sites in comparison to the same period the previous year.</p> | | | | | | | |
| (CORP) M6.8 (ERF) WMT/004 - Percentage of municipal waste sent to landfill | (PAM), (NSI), (CP) | 29.81 | 29.40 | 29.42 | 5.71 | 35.00 |  Green |



| Measures Title | KPI Type | Actual 14/15 | Actual 15/16 | Actual 16/17 | 16/17 % Variance | Target 16/17 | Perf. RAG |
|---|-------------|--------------|--------------|--------------|------------------|--------------|--|
| <p>Quarter 2 outturned at 27.4% of municipal waste being sent to landfill.</p> <p>This contributes to a mid-year measure of 29.42% sent to landfill, which similar to the mid-year point during the previous year, however it is important to note that percentage of waste sent to landfill does not mean the percentage of waste collected for disposal. An element of waste collected for disposal can be sent as part of our main waste disposal contract to an energy from waste facility which is an alternative to landfill. This facility was in shut-down for 5 weeks for essential plant maintenance during Quarter 2 therefore a higher proportion of waste was sent direct to landfill. Measures will be put in place to ensure that we send our maximum permitted allocation of waste to alternative waste treatment facilities over the remainder of 2016/17.</p> | | | | | | | |
| (ERF) 39 - Average number of days taken to repair street lamp failures during the year (THS/009) | (LPI) | 6.55 | 2.73 | 2.83 | 22.00 | 4.50 |  Green |
| (ERF) STS/005b - Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness | (PAM) | 98.03 | 100.00 | 98.60 | 5.00 | 95.00 |  Green |
| <p>Target exceeded with a quarter 2 outturn of 98.19%.</p> <p>Only 3 of the streets inspected were below a grade B.</p> | | | | | | | |
| IT and Digital Transformation | | | | | | | |
| (CORP) M8.2 (ICT) % of digital transactions per year | (CP) | No data | No data | 20.26 | 10.00 | 20.00 |  Green |
| Populated and calculated from leisure booking online | | | | | | | |
| (CORP) M8.5 (ICT) - CS3a Customer Satisfaction Survey - % of users who found what they were looking for | (CP), (LPI) | 70.00 | 66.00 | 65.00 | 5.00 | 70.00 |  Red |
| Half year figure April - Sept - this is currently still being monitored through the old website | | | | | | | |
| (CORP) M8.5 (ICT) - ITS4PI2 - Number of visits to the public website | (CP), (LPI) | 816,261 | 761,378 | 951,811 | | | |








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|---|-------------|--------------|--------------|--------------|------------------|--------------|--|
| Regulatory and Housing Services | | | | | | | |
| (CORP) M2.4 (REG) Number of penalties issued for dog fouling | (LPI), (CP) | 26.00 | 75.00 | 16.00 | 10.00 | 50.00 |  Red |
| 14 issued by Kingdom and 2 issued by Conwy Council staff giving a total of 16, 34 below the half year agreed target | | | | | | | |
| (CORP) M2.5 (REG) Number of penalties issued for littering | (CP), (LPI) | 1587.00 | 1306.00 | 1845.00 | 5.00 | 1000.00 |  Green |
| 1,826 in total for Kingdom, 17 in total for Conwy Council. At end of first half of 2016-17 litter Fixed Penalty notices are 842.98 over agreed end of half year target | | | | | | | |
| (CORP) M3.1a (REG) Number of emergency and temporary accommodation clients moving on to sustainable accommodation. | (LPI), (CP) | | | 49.00 | 15.00 | 40.00 |  Green |
| <p>2 Positive Move On from Temporary Accommodation</p> <p>5 Positive Move On from Emergency Accommodation</p> <p>Q2 has seen a significant increase in the number of successful resettlements from emergency and temporary accommodation. Q2 figures are reported at 32 which is a 88.24% increase from the previous quarters figure of 17. Whilst the numbers of positive resettlement from Temporary Accommodation has stayed fairly consistent with only a 20% increase from Q1 at 10 to Q2 at 12, the real impact has been within the move on within Emergency provision with an increase from 7 in Q1 to 20 within Q2 which is an improvement of 185.71% which is excellent.</p> <p>Whilst this is excellent performance it must not be considered in isolation. Whilst move on rates have been strong, the number of households accommodated in Emergency Accommodation at the end of Q2 was 23 (16 B&B and 7 other forms of Emergency Accommodation). This is an increase of 1 additional households in emergency accommodation compared to the 22 households residing in Emergency Accommodation at the end of the previous quarter. Therefore despite all of the successes of moving households on, there has continued to be fairly static number of households accommodated through this emergency provision. Had the service not performed so well with moving customers on, there would be an even greater demand placed on emergency accommodation which is a very costly intervention.</p> <p>When considering the number of positive resettlements in comparison to negative (these are usually instances where there has been a serious breach of license conditions, recall to prison, abandonment etc.) the success rate for the reporting period Q2 was 74.42%.</p> <p>At the Half Year Point the service is reporting a 68.06% success rate for resettlements from Temporary and Emergency Accommodation (Total 72 with 49+ and 23 -). With an annual target of 80 positive resettlements, our performance of 49 resettlements to date is ahead of target.</p> | | | | | | | |





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|---|-------------|--------------|--------------|--------------|------------------|--------------|---|
| (CORP) M3.2a (REG) Number of customers assisted by homeless prevention under part 2 of the Housing Wales act 2014 resulting in a positive outcome without the need for temporary accommodation. | (CP), (LPI) | | | 109.00 | | | |
| <p>We have achieved 58 successful prevention outcomes at Section 66 of the Housing (Wales) Act 2014, within Q2. This is an increase on the Q1 successful outcomes from 51 to 58 positive outcomes for Q2.</p> <p>As reported in the previous quarter, we also monitor reasons for negative outcomes and a detailed analysis of negative outcomes is provided below:</p> <p>TOTAL 43 Unsuccessful prevention 25 Non co-operation 11 Application Withdrawn 1 Loss of contact 5 Falsifying Information 1</p> <p>When considering all positive outcomes versus all negative outcomes the service achieves a 57.42% success rate under the Section 66 duty. However, when extracting those who have failed to engage with services for reasons such as 1) non-co-operation 2) withdrawing their application 3) lack of contact and 4) falsifying information we note that the prevention rate is 69.88%.</p> <p>When looking at half year performance and measuring the total Successful Prevention (Q1=51+Q2=58=1/2Yr =109) versus the Unsuccessful Prevention (Q1=17+Q2=25=1/2Yr=42) and excluding the other negative outcomes (Q1=22+Q2=18=1/2Yr=40), we report a success rate of 72.19% for the first half of the year.</p> | | | | | | | |
| (CORP) M3.5 (REG) % of licensable HMOs which are licensed - Overall | (LPI), (CP) | 43.52 | 79.33 | 80.18 | 10.00 | 75.00 |  Green |
| <p>Re-designating Pensarn as an additional area as well as other HMO's being identified has resulted in the number of licensable HMOs increasing. This has contributed to a decrease in % licensed whilst these new HMO's are going through the licensing process. There is also a decrease in of 17 HMO's licensed as premises where licenses have ended have not yet completed the re-licensing process.</p> | | | | | | | |






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|---|-------------|--------------|--------------|--------------|------------------|--------------|--|
| (CORP) M3.6a (REG) The number of new homes enabled by the Strategic Housing Function which are Affordable Housing | (CP), (LPI) | | 12.00 | 34.00 | 10.00 | 61.50 |  Red |
| Mid Year 2016/2017 - 20/10/2016 | | | | | | | |
| Work continues on a number of Affordable Housing Developments which should result in a significant increase in the numbers delivered by the end of the year. | | | | | | | |
| (CORP) M3.6b (REG) The number of new homes enabled by the Strategic Housing Function which are General Housing | (CP), (LPI) | | 69.00 | 56.00 | 10.00 | 40.00 |  Green |
| (CORP) M6.4a (REG) Number of recorded eyesore sites | (LPI), (CP) | 42.00 | 23.00 | 16.00 | | | |
| (CORP) M6.4b (REG) Number of recorded eyesore sites improved | (LPI), (CP) | 5.00 | 5.00 | 9.00 | | | |
| (CORP) M8.2c (REG) % of licences applied and paid for online | (LPI) | 0.00 | 0.00 | 0.00 | | | |
| (CORP) M8.3a (REG) % of corporate complaints successfully dealt with at stage 1 | (CP) | 92.00 | 91.60 | 72.70 | 5.00 | 92.00 |  Red |
| Q2 is below target due to a large number of complaints that are still open with the deadline being moved forward. These complaints are still being investigated and it is anticipated that Q2 stats will improve when run again at Q3 once the complaints have been closed. | | | | | | | |
| (CORP) M8.3b (REG) Number of compliments received | (CP) | | 396.00 | 284.00 | | | |
| (CORP) M8.3c (REG) Number of complaints received | (CP) | | 80.00 | 124.00 | | | |
| (CORP) M8.4 (REG) Number of findings of maladministration by the ombudsman | (CP) | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |  Red |





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|--|----------|--------------|--------------|--------------|------------------|--------------|--|
| (REG) BCT004: % of building control 'full plan' applications checked within 15 working days during the year | (PAM) | 75.32 | 78.91 | 90.53 | 12.00 | 85.00 |  Green |
| (REG) HHA016 The average number of days all homeless families with children spent in Bed and Breakfast accommodation | (LPI) | 16.40 | 28.89 | 24.92 | | | |
| <p>The use of B&B for families is an absolute last resort but we have had to use this type of accommodation in order to fulfil our duties under Housing (Wales) Act 2014. This is down to not being able to prevent these families homelessness and not having any vacancies within the Temporary Accommodation portfolio.</p> <p>Within Q2 it is noted that there is an increase in the number of families recorded as exiting Emergency Accommodation following placement within B&B. Only 3 households were reported within Q1 where as we now have a figure of 13 reported in Q2. The average length of stay has increased from 14.33 days in Q1 to 21.69 days in Q2.</p> <p>In comparison to the previous year's half year update, the average length of stay is down from 28.89 days in 2015/16 to 20.31 days this year. Whilst this is encouraging that stays are shorter, it is a concern that the number of families placed in B&B at the half year point last year was only 9 and this year we are at 16. Any increase in families in B&B places significant pressure on the service and is far from ideal for the family concerned.</p> | | | | | | | |
| (REG) HHA017a The average number of days that all homeless households spent in: Bed and Breakfast accommodation | (LPI) | 61.28 | 36.91 | 38.68 | | | |
| <p>The average number of days spent within B&B for all households' types at the Half Year point is 38.68 days. The average figure for the year 2015/16 was 38.55 so we are performing comparably to the previous year.</p> <p>Stays within B&B have been as short as 1 day and the average length of stay within Q2 was 41.89 days. The longest reported stay within the Q2 period was noted as 122 days and in this case we were waiting for a specialist supported housing placement to become available.</p> <p>The most common of the lengthier stays within emergency B&B for the Q2 period were those households needing to access specialist supported housing as they are not able to live independently. There were 9 instances of this within the Q2 with an average waiting time of 61 days.</p> <p>The shortest type of stay relates to those households who are able to return to live with family. There were 5 instances of this within the quarter and the average stay duration was 9.8 days and 2 households only accessed accommodation for 1 night.</p> <p>Households in emergency accommodation at any one time this year so far has been as low as 7, which is very good performance compared to previous years. However within Q2 the numbers have been as high as 23, which shows a significant increase in demand for emergency accommodation.</p> <p>The numbers in emergency B&B would be higher if it were not for the excellent performance within Q2 as outlined within CORP M3.1a</p> | | | | | | | |





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| (REG) HHA017b - The average number of days that all homeless households spent in: Other forms of temporary accommodation. | (LPI) | 241.24 | 200.02 | 354.73 | 3.57 | 280.00 |  Red |
| <p>When considering all other forms of Temporary Accommodation we are looking at 1) Private Sector Leased 2) Hostels 3) Refuges and 4) Direct Landlord provision.</p> <p>At the Half Year point the number of closed placements from across these 4 types of accommodation stands at 33 and the average length of stay was 354.73 days. Q2 performance has seen an improvement in the numbers of closed cases when compared to the previous quarter. The number of closed cases increased in Q1 from 14 to 19 in Q2 which is positive.</p> <p>The average length of stay has risen from 302.29 days in Q1 to 393.37 days in Q2. This increase can be explained by the moving on of some long term households from the Private Sector Leased Scheme. 1 case had been in this form of temporary accommodation for over 4 years with a total stay duration of 1469 days which has a big impact on the average figure for the quarter.</p> <p>There has been an overall slowdown in the number of cases closed within these types of temporary accommodation in comparison to periods over the last 18 months. This has also resulted in lengthier stays as evidenced in the increase this quarter. This can be attributed to a number of factors which include:</p> <ul style="list-style-type: none"> - Initial benefits realised through the Conwy Housing Solutions Partnership having been maximised; - A slowing down of allocations to homeless households through the Common Housing Register; - Increased challenges for low income households trying to access private rented accommodation; - Increased complexity of needs of those clients accessing this type of accommodation meaning long term move on is more challenging; - Limited access to supported housing. | | | | | | | |
| (REG) PLA003 The % of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices | (LPI) | 69.23 | 62.50 | 71.43 | | | |
| (REG) PLA004a The % of major planning applications determined during the year within 13 weeks | (LPI) | 44.44 | 33.33 | 41.67 | | | |
| (REG) PLA004b The % of minor planning applications determined during the year within 8 weeks | (LPI) | 73.75 | 67.81 | 81.60 | 5.00 | 70.00 |  Green |

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| (REG) PLA004c The % of householder planning applications determined during the year within 8 weeks | (LPI) | 95.49 | 92.14 | 93.33 | 5.00 | 90.00 |  Green |
| (REG) PLA004d The % of all other planning applications determined during the year within 8 weeks | (LPI) | 81.13 | 86.54 | 92.68 | 5.00 | 80.00 |  Green |
| (REG) PLA005 a) The % of enforcement cases investigated in 84 days or less | (NSI) | | | 97.16 | 5.00 | 80.00 |  Green |
| (REG) PLA005 b) Average time in days to investigate enforcement cases | (NSI) | | | 16.40 | 5.00 | 28.00 |  Green |
| (REG) PLA005 c) The % of enforcement cases resolved in 180 days or less | (WGA) | | | 84.21 | 5.00 | 70.00 |  Green |
| (REG) PLA005 d) Average time in days to resolve enforcement cases | (NSI) | | | 110.89 | | | |
| (REG) PPN001i The % of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards | (LPI) | 100.00 | 57.14 | 0.00 | 10.00 | 100.00 |  Green |
| No category A risk inspection due during quarter 2. Others due Q3 & Q4 | | | | | | | |
| (REG) PPN001ii The % of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene | (LPI) | 100.00 | 98.57 | 93.36 | 10.00 | 100.00 |  Amber |
| 93% of businesses programmed for inspection during quarter 2 have been completed. There are reasons for inspections not being carried out. These reasons vary such as other priorities, workload and staff absence. A suggested target for the future would be 90%, which may be more realistic. | | | | | | | |

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| (REG) PPN001iii The % of high risk businesses that were liable to a programmed inspection that were inspected, for Animal Health | (LPI) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  Green |
| No inspections were due | | | | | | | |
| (REG) PPN008i The % of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for Trading Standards | (LPI) | 37.33 | 51.11 | 47.19 | 10.00 | 50.00 |  Amber |
| As previously reported there are peaks for new business registrations that can be difficult to balance with the planned inspection programme, however the team have maintained the significant improvements compared with previous years. Although at half year we are marginally below target we are confident that we will meet the target by year end. | | | | | | | |
| This PI needs to be reviewed at the end of March 2017 with a view to reporting differently on new business inspections as self-assessment questionnaires are not permitted as they must receive a full inspection for food standards. | | | | | | | |
| (REG) PPN008ii The % of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for Food Hygiene | (LPI) | 78.67 | 63.33 | 61.54 | 15.00 | 90.00 |  Amber |
| Good progress made on new business inspections by mid-year, which is in line with previous years and we hope to be on target by the end of the year. As previously reported this PI will be reviewed at the end of March 2017 to ensure an accurate meaningful indicator is determined. | | | | | | | |
| (REG) PSR002: Days taken to deliver a Disabled Facilities Grant | (LPI) | 172.45 | 150.52 | 173.60 | 5.00 | 170.00 |  Amber |
| 52 Grants have been completed at an average of 174 Days. 4 Grants were for Children and these were completed at an average of 322 Days. This reduces the average taken for Adult Grants down to 161 Days 16.37% of all Grants were completed within 100 Days 41.82% of all Grants were completed within 150 Days 72.73% of all Grants were completed within 200 Days In addition, there will be a slight increase in the time taken to deliver DFG's as many of the quick / smaller DFG's are funded by ENABLE and excluded from the DFG PI's. | | | | | | | |

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|---|----------|--------------|--------------|--------------|------------------|--------------|--|
| Revenue and Benefits | | | | | | | |
| (RBA) Council tax due for the financial year which was received by the authority | (LPI) | 0.00 | 56.80 | 56.33 | 5.00 | 56.00 |  Green |
| Social Services | | | | | | | |
| (CORP) M1.2a (SS) No of vulnerable and disadvantaged people targeted with support to move towards employment, including households with children | (CP) | | | 107.00 | 5.00 | 65.00 |  Green |
| (CORP) M1.2b (SS) % of vulnerable and disadvantaged people, including household with children, who achieved a positive outcome | (CP) | | | 98.13 | 5.00 | 80.00 |  Green |
| (CORP) M4.1 (SS) % of older people, who after a programme of enablement care, are well enough that they no longer need care or can be transferred to a less intensive care plan | (CP) | 81.55 | 84.84 | 81.02 | 6.25 | 80.00 |  Green |
| (SS) SCA/007 The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year | (PAM) | 82.01 | 81.33 | 55.13 | 10.00 | 90.00 |  Red |
| <p>The outturn for SCA/007 is only a reflection of number of active clients on a day (30/09/2016) and stands at 55.1% as opposed to 88.24% last year. However, due to changes following the new Act – data isn't comparable as care plans are now recorded in a different way in PARIS. We do recognise that performance has dropped, additional staff have been recruited within Older People in order support capacity difficulties</p> <p>As part of the new measures we will be reporting on: (SS) AA1-7 Number of care and support plans and support plans that were reviewed during the year (SS) AA1-7.1 Of those, the number of plans that were reviewed within agreed timescales We are currently reviewing the legal framework regarding "timescales".</p> | | | | | | | |

| Measures Title | KPI Type | Actual 14/15 | Actual 15/16 | Actual 16/17 | 16/17 % Variance | Target 16/17 | Perf. RAG |
|---|--------------|--------------|--------------|--------------|------------------|--------------|--|
| (SS) SCA/018(a) The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year | (PAM) | 81.85 | 81.75 | 87.37 | | | |
| (SS) SCA/019 The percentage of adult protection referrals completed where the risk has been managed | (NSI), (PAM) | 97.46 | 98.25 | 98.78 | 5.00 | 98.00 |  Green |
| <p>56 out of 56 referrals were Risk Managed between Jul-Sept. A six month total of 81 out of 82.</p> <p>The outturn keeps us above our target and a green RAG status.</p> | | | | | | | |
| (SS) SCC/001(a) - The percentage of first placements of Looked After Children during the year that began with a care plan in place. | (PAM) | 96.77 | 95.35 | 91.18 | 5.00 | 90.00 |  Green |
| (SS) SCC/006 - The percentage of referrals during the year on which a decision was made within 1 working day. | (LPI) | 89.36 | 93.98 | 93.70 | 5.00 | 95.00 |  Amber |
| <p>A total of 102 of the 113 Referral and Information Records received in the 2nd quarter had a decision made by the Team Manager in 1 day. The overall figure is 93.70% which is slightly lower when compared to the 1st quarter figure. The locally agreed target is 95% with a tolerance of 5%. For Q2 we have scored amber for this measure.</p> | | | | | | | |
| (SS) SCC/011a The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker. | (PAM) | 90.40 | 85.71 | 85.99 | 5.00 | 80.00 |  Green |
| <p>Whilst the numerator for this indicator can only include Initial Assessments that were completed by fully-qualified Social Workers, the denominator includes all Initial Assessments completed in the period (those undertaken by non-qualified workers as well)].</p> <p>64 out of 72 initial assessments completed for Q2 2016-17 had evidence of the child being seen by a qualified Social Worker, giving the overall result of 85.99%. This is above the locally agreed target set (80%) and scores Green for the RAG status. Performance is comparable with mid year 2015-16 which was recorded at 85.77%.</p> | | | | | | | |

| Measures Title | KPI Type | Actual 14/15 | Actual 15/16 | Actual 16/17 | 16/17 % Variance | Target 16/17 | Perf. RAG |
|--|----------|--------------|--------------|--------------|------------------|--------------|--|
| (SS) SCC/014 - The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion. | (LPI) | 90.91 | 95.38 | 88.57 | 5.00 | 95.00 |  Red |
| The cumulative mid-year outturn stands at 88.57%, which is below the locally agreed target set (95%) and gives us a Red 'RAG' status. 31 out of a total of 35 clients had their Initial Child Protection conferences within the specified timescales. 4 conferences were out of timescale for the 6-month period but this was in relation to 3 young people. The problem has been identified and raised with the social workers concerned. | | | | | | | |
| (SS) SCC/034 - The percentage of child protection reviews carried out within statutory timescales during the year. | (LPI) | 100.00 | 100.00 | 100.00 | 3.00 | 98.00 |  Green |
| 53 out of a total of 53 reviews of Children on the Child Protection Register took place within the statutory timescales. The outturn of 100% is above the locally agreed target (98.0%) | | | | | | | |
| (SS) SCC/042(a) - The percentage of initial assessments completed within 7 working days. | (LPI) | 72.19 | 72.57 | 92.36 | 6.25 | 80.00 |  Green |
| The overall performance of 92.36% for the 2nd quarter is an improvement on performance when compared to Q1. This is also above the locally agreed target of 80% and scores a green RAG status. | | | | | | | |
| 69 out of the 72 Simple Assessments were completed and authorised by a Team Manager within timescale. | | | | | | | |
| (SS) SCC/043(a) - The percentage of required core assessments completed within 35 working days. | (LPI) | 88.36 | 88.46 | 100.00 | 5.00 | 75.00 |  Green |
| 24 out of 24 Core Assessments which had been completed and authorised at the 2nd quarter point, were done so within the 35 working day timescales. The outturn of 100.0% is above the locally agreed target set (75%) | | | | | | | |