

SUBJECT: EFFECTIVENESS OF COUNCIL SERVICES – 2015/16 UPDATE

MEETING: Cabinet

DATE: 27th July 2016

DIVISION/WARDS AFFECTED: All

1. PURPOSE:

- 1.1 To provide Cabinet with the latest update on how the council performed in 2015/16 against a set of measures that are important when forming an opinion on the current effectiveness of council services.

2. RECOMMENDATIONS:

- 2.1 That Cabinet use this report to help their continuous monitoring and evaluation of the effectiveness of services and the extent to which they are contributing to the council's priorities of the education of children, support for vulnerable people, enterprise and job creation and maintaining locally accessible services.
- 2.2 That Cabinet use this report as an opportunity to identify any action that may need to be taken to drive improvement, ensuring that services are as effective and efficient as possible in the context of current resources.

3. KEY ISSUES:

- 3.1 This report reflects the end of year position for 2015/16 as part of cabinet's continued monitoring of performance. Appendix 1 shows a screenshot of the Cabinet dashboard which brings together a range of key measures that show progress against the council's four priorities. Appendix 2 shows the indicators which are part of the national indicator set.
- 3.2 For the past three years we have reported a continuously improving picture and in 2014/15 we were amongst the top performing authorities in Wales measured by the national PIs. The results from 2015-16 demonstrate that around half of measures have continued to show year-on-year improvement, with overall performance plateauing compared to 2014-15 when 84% improved. Some of the key issues are summarised in Paragraph 3.5
- 3.3 Given improvements in performance in recent years some indicators are now at or near the maximum they can be without further investment. Our targets for performance in 2015/16 reflect the expectations set in the partnership continuance agreement and as a result it is expected that performance will be maintained or be part of a managed decline in some areas. This was made explicit in the Improvement Plan agreed by Council in May 2015. Appendix 2 contains the detailed data, trend and target information for each indicator.

- 3.4 As well as the performance over the last year it's important to look back over a longer period to understand performance in the context of budgets and progress made over time. Appendix 2 shows the performance trend in the current set of national PIs relative to our own results four years ago (2012/13), revealing 74% of indicators have improved over the four years.
- 3.5 Performance information has been reported to select committees as part of the year end performance reports. Part two of the Improvement Plan, focusing on what we achieved and how we performed in 2015-16, will be presented to council in October. It will include further analysis of our performance and our performance compared to other councils. The cabinet dashboard and national performances indicator set cover a wide range of services delivered by the council, the performance shows there have been many marginal changes but also some more extreme improvements and declines. A comment explaining performance against each national performance indicator is provided in the table below. Some of the key areas of focus where performance is declining or is of concern for particular consideration by Cabinet are:
- Performance across all key stages of education has improved when looking at headline measures and this was reinforced by the recent positive inspection report from Estyn. There remains work to be done to achieve our aspirations and in some cases performance is still falling short of the standards we have set ourselves. The Children and Young Peoples Select Committee continue to scrutinise performance on a regular basis
 - The timely discharge of Monmouthshire citizens from hospitals (SCA/001) has long been a strength of integrated working. The integrated teams follow people when they become inpatients and 'reach in' to hospitals to facilitate timely discharge with the right care and support. This has continued to be the case for the last year, but changes in the way that delays have been recorded and validated have impacted on performance in this very important area of work. In total, health colleagues reported 42 delays for social care reasons, for 26 people, for Monmouthshire residents during 2015/16. Aneurin Bevan University Health Board have confirmed that 12 delays were incorrectly coded as Monmouthshire residents.
 - Children's Social Services (SCC/...). Children's services in Monmouthshire are on an improvement journey which is being delivered through a programme to develop practice, the workforce and the range of services available. There has been a marginal reduction in performance in Children's services against some key indicators from a performance high in 2014/15. The performance trajectory over the last 3 years is still upwards and there is confidence through the improvement programme that there will be sustainable improvement in performance.
 - There has been a marked increase in the number of working days per full-time equivalent (FTE) employee lost due to sickness absence (CHR/002). The increase has mainly been seen in long term sickness absence cases. Further analysis of 15/16 data

is being completed and will be considered as part of action already committed in the People and Organisational Development Strategy for 2016/17 to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems.

- The average time taken to process Disabled Facilities Grants (PSR/002) has increased from 213 days to 251 days, this is mainly attributable to more complex grants being completed and the availability of capital funding. Work is underway to review the steps in the process and identify any improvements in process that can be made to reduce the time taken.
- The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year has decreased, from 53% to 25% (PLA/006b). Of more relevance is the Council's own annual Planning Policy data which is reported in the required Local Development Plan (LDP) Annual Monitoring Reports. The Report concluded there were no fundamental issues with the LDP strategy given it was in its preliminary stage and had no past trends available for comparison. Close monitoring of trends in the performance of the plan's strategy and policy framework has continued to be undertaken to inform the Annual Monitoring Report for 2015/16. Reporting on progress with the affordable housing indicators will indicate 54 affordable housing completions out of a total of 234 total housing completions for this period.

3.6 A substantial range of on-demand performance information including a live version of the cabinet dashboard is available at all times to members and officers via the council's intranet site - [The Hub](#). Report cards covering all areas of council business, including trend data and comparisons with similar organisations continue to be updated regularly and can be accessed as and when needed to evaluate the effectiveness and impact of services, support Chief Officer one-to-ones with their Executive Member and inform policy development and evaluation. The Cabinet dashboard is also published on the council's website at www.monmouthshire.gov.uk/improvement

4. REASONS:

To provide Cabinet with timely information to ensure that the authority is well-run and able to maximise its contribution to achieving the vision of building sustainable and resilient communities.

5. RESOURCE IMPLICATIONS:

None

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

None - This report does not propose a change of policy or service delivery.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

This report highlights a number of indicators which show that not all care leavers are in suitable accommodation, employment or training.

8. CONSULTEES:
Senior Leadership Team
Cabinet

9. BACKGROUND PAPERS:
None

10. REPORT AUTHORS:

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Screenshot of Cabinet Dashboard

Appendix 1

Monmouthshire Summary - Cabinet					Latest Data: EOY 2015/16				
Indicator Name	Source	Reported	2014-15	Current	DoT	Target	RAG	Yearly Trend	
Education									
% KS4 Pupils Achieving Level 2 inc Eng/Welsh & Maths	EDU/017	Ac Year	65.60	66.80		70.50	■		
KS4 L2T Inc. E/W & M Attainment Gap (FSM:Non FSM)	Local	Ac Year	46.00	31.20		40.50	■		
% Attendance: Primary Schools	EDU/016a	Ac Year	95.81	95.80		95.80	■		
% Attendance: Secondary Schools	EDU/016b	Ac Year	94.60	94.80		94.50	■		
% FP Pupils Achieving Expected Level	Local	Ac Year	91.20	91.80		94.20	■		
Foundation Phase Indicator Attainment Gap (FSM:Non FSM)	Local	Ac Year	9.20	10.00		0.30	■		
% KS2 Pupils Achieving Expected Level	EDU/003	Ac Year	89.50	92.50		92.20	■		
KS2 CSI Attainment Gap (FSM:Non FSM)	Local	Ac Year	22.20	11.90		5.30	■		
% KS3 Pupils Achieving Expected Level	EDU/004	Ac Year	84.20	90.80		88.30	■		
KS3 CSI Attainment Gap (FSM:Non FSM)	Local	Ac Year	20.60	31.30		18.00	■		
Vulnerable People									
Cost Avoidance Against Forecast Expenditure Associated with Ageing Population	Local	Yearly	211,978	N/A		380,000	■		
% Adults who are Satisfied with Their Service (Regular Users)	Local	Monthly	93.40	93.20		90.00	■		
% Initial Assessments Where Child is Seen Alone	SCC/011b	Monthly	57.40	52.70		60.00	■		
% Statutory Visits to LAC Completed in Time	SCC/025	Monthly	84.50	84.20		90.00	■		
% Placements of LAC Beginning with Care Plan in Place	SCC/001a	Monthly	100.00	73.60		100.00	■		
% Children & Young People with a Current Pathway Plan	SCC/041a	Monthly	98.00	100.00		98.00	■		
% CIN Reviews Completed on Time	SCC/016	Monthly	85.20	84.80		86.00	■		
Enterprise & Job Creation									
# New Jobs Created Where Assistance Given by Mon Enterprise	Local	Quarterly	311	140.00		180.00	■		
% Unemployment Among the Economically Active	Local	Quarterly	4.90	N/A		4.90	■		
Average Wage Level in the County	Local	Yearly	466.00	478.00		475.00	■		
% 18-24 Year Olds Claiming JSA	Local	Quarterly	3.92	N/A		N/A	■		
% Apps for Development Determined During Year Approved	Local	Quarterly	94.60	92.00		94.00	■		
Core Services									
% Municipal Waste Prepared for Reuse/Recycled	WMT/009	Quarterly	63.21	61.70		63.00	■		
% Reported Flytipping Incidents Cleared in 5 Working Days	STS/006	Quarterly	97.71	96.68		97.50	■		
% Roads in Poor Condition	THS/012	Yearly	9.70	9.20		11.00	■		
Council Effectiveness									
# Days/Shifts Lost Due to Sickness Absence - MCC	CHR/002	Quarterly	9.80	11.60		9.50	■		
Revenue Outturn Expenditure Against Budget (£000's)	Local	Quarterly	327.00	166.00		705.00	■		
% Budget Savings in MTFP Delivered	Local	Quarterly	91.00	89.00		100.00	■		
% New Benefit Claims Decided Within 14 Days	Local	Quarterly	97.80	98.00		100.00	■		
% People Agree They Can Influence Decisions Affecting Local Area	Local	Yearly	21.00	N/A		N/A	■		

National Performance Measures –2015/16 Update

Appendix 2

See below the tables for an index of what the colours used mean.

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
EDU/002i	The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification	0.1	0.4	0.1	0.1	0	✘	Unchanged	Unchanged		Performance has been maintained but missed the target for no pupils to leave education without a qualification.
N	Numerator	*	*	*	*						
D	Denominator	*	*	*	*						
EDU/002ii	The percentage of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification.	0	0	0	0	0	✓	At maximum	At maximum		No pupil in local authority care left education without a qualification.
N	Numerator	*	*	*	*						
D	Denominator	*	*	*	*						
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	86.3	89.3	89.5	92.5	92.2	✓	Improved	Improved		Performance improved, was above target and was ranked 1st in Wales with 92.5% of pupils achieving the CSI
N	Numerator	746	754	812	826						
D	Denominator	864	844	907	893						
EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	77.7	80.4	84.2	90.8	88.3	✓	Improved	Improved		Performance improved, was above the target and was ranked 2nd in Wales with 90.8% of pupils achieving the CSI
N	Numerator	596	650	664	679						
D	Denominator	767	809	789	748						
EDU/006ii	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	0	0	0	0	0	N/A	N/A	N/A		The authority has no maintained school offering teacher assessment in Welsh first language therefore this indicator is not applicable.
N	Numerator	0	0	0	0						
D	Denominator	767	809	789	748						
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	463.7	472.6	525.7	516.4	not set	N/A	Marginal Decline	Improved		The average point score for pupils aged 15 has declined .
N	Numerator	407618	433887	404755	417743						
D	Denominator	879	918	770	809						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	463.7	472.6	525.7	516.4	not set	N/A	Marginal Decline	Improved		The average point score for pupils aged 15 has declined .
N	Numerator	407618	433887	404755	417743						
D	Denominator	879	918	770	809						
EDU/015a	The percentage of final statements of special education need issued within 26 weeks including exceptions	55.6	57.1	64.5	75	tbc	N/A	Improved	Improved		The Authority issued 8 statements in the year, which is nearly a 75% reduction compared to the 31 issued last year. Fewer pupils are being issued with statements of SEN as the authority moves towards issuing SAPRAs instead of Statements.
N	Numerator	15	12	20	6						
D	Denominator	27	21	31	8						
EDU/015b	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100	100	100	100	100	✓	At maximum	At maximum		Fewer pupils are being issued with Statements of SEN as the authority moves towards issuing SAPRAs instead of Statements.
N	Numerator	11	7	13	*						
D	Denominator	11	7	13	*						
EDU/016a	Percentage of pupil attendance in primary schools	94.7	94.4	95.8	95.8	95.8	✓	Unchanged	Marginal Improvement		Pupil attendance in primary school has been maintained in line with targets.
N	Numerator	102096	111236	84479	85002						
D	Denominator	1940976	1976456	2016265	2029959						
EDU/016b	Percentage of pupil attendance in secondary schools	93.2	93.5	94.6	94.8	94.5	✓	Marginal Improvement	Marginal Improvement		Pupils attendance in secondary school has increased above the targeted level.
N	Numerator	84878	79239	62895	62293						
D	Denominator	1240552	1210278	1170249	1207152						
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	56.3	57.3	65.6	66.9	70.5	✗	Marginal Improvement	Improved		Performance improved and was ranked 1st in Wales, although this was slightly below the Local authority target.
N	Numerator	495	526	505	541						
D	Denominator	879	918	770	809						
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.77	1.83	1.38	4.37	2.15	✗	Declined	Declined		Changes in the way that delays have been recorded and validated by ABUHB have impacted on performance. 12 delays were incorrectly coded to Monmouthshire during the year
N	Total number of local authority residents (aged 18+) experiencing a delayed transfer of care during the year for social care reasons	16	17	13	42						
D	Total population aged 75+	9064	9284	9453	9621						
SCA/019	The percentage of adult protection referrals completed where the risk has been managed	80.37	81.2	100	99.59	100	✗	Marginal Decline	Improved		A marginal decrease from last year. This constitutes one out of 242 referrals completed during the year.
N	Numerator	86	108	196	241						
D	denominator	107	133	196	242						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
SCA/02a	The rate of older people supported in the community per 1,000 population aged 65 or over at 31 March;	60.28	56.56	52.77	53.98	52.77	✘	Marginal Decline	Improved		Adult's services transferred their recording to FLO and have improved data capture. Subsequently the rate of older people supported in the community has increased this year.
N	Numerator	1159	1134	1091	1148						
D	denominator	19228	20038	20675	21266						
SCA/02b	The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	13.21	11.33	11.08	10.96	11.08	✓	Marginal Improvement	Improved		The rate of older people in residential services continues to decline as a result of the increase in the older population.
N	Numerator	254	227	229	233						
D	Denominator	19228	20038	20675	21266						
SCA/07	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	54.4	82.1	84.1	91.3	86.4	✓	Improved	Improved		Focus on reviewing has delivered a significant increase in the percentage of reviews undertaken on time.
N	Numerator	900	1213	1036	1222						
D	Denominator	1654	1478	1232	1339						
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	74.2	97.3	99.7	98.8	100	✘	Marginal Decline	Improved		A marginal decrease from last year which is due to 10 carers being identified after the offer of assessment was made.
N	Numerator	322	675	754	813						
D	Denominator	434	694	756	823						
SCC/02	The percentage of children looked after who have experienced one or more changes of school while being looked after	10.2	11.0	21.4	20.5	10	✘	Improved	Declined		15 looked after children had a non-transitional school move this year.
N	Numerator	6	8	15	15						
D	Denominator	59	73	70	73						
SCC/04*	The percentage of children looked after on 31 March who have had three or more placements during the year	2.7	10.7	1.9	8.5	6.0	✘	Declined	Declined		Provisional figure. 11 children had 3 or more placements during the year.
N	Numerator	2	11	2	11						
D	Denominator	101	103	108	129						
SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social worker	22.4	33.2	57.4	52.7	60	✘	Declined	Improved		Year on year improvement is not expected as it is not always appropriate to see a child alone. Reasons are supplied and checked where the child has not been seen alone.
N	Numerator	81	93	213	157						
D	Denominator	362	280	371	298						
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	66.9	66.3	84.5	84.2	90	✘	Marginal Decline	Improved		A very marginal decline in the percentage of LAC statutory visits undertaken on time during the year but a large increase in looked after children. Over 4 years this indicator has improved significantly.
N	Numerator	439	677	865	1095						
D	Denominator	656	1036	1024	1300						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
SCC/033d*	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9	92.3	88.9	62.5	100	✘	Declined	Declined		We have few 19 year old care leavers, 8 this year. Of these, 3 are not in contact.
N	Numerator	8	12	8	5						
D	Denominator	9	13	9	8						
SCC/033e*	The percentage of young people formerly looked after who are known to be in suitable, non-emergency accommodation at the age of 19	100	91.7	87.5	80	100	✘	Declined	Declined		Of the 5 care leavers in touch, 1 is in not in suitable accommodation.
N	Numerator	8	11	7	4						
D	Denominator	8	12	8	5						
SCC/033f*	The percentage of young people formerly looked after who are known to be engaged in education, training or employment at the age of 19	25	58.3	25	40	75	✘	Improved	Improved		Of the 5 care leavers in touch, 3 are not in education, training or employment
N	Numerator	2	7	2	2						
D	Denominator	8	12	8	5						
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	269	222	308	241	147	✓	Declined	Declined		Predicted results for this year's cohort of pupils suggested our point score would be lower than last and our target was set accordingly
N	Numerator	1614	1773	2156	2168						
D	Denominator	6	8	7	9						
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	68.4	73.3	98	100	98	✓	Improved	Improved		All children and young people's pathway plans to transition to independence were reviewed in the year
N	Numerator	54	44	50	48						
D	Denominator	79	60	51	48						
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	59.5	86.1	93.9	92.4	95.0	✘	Marginal Decline	Improved		A marginal decline in the percentage reviews of children undertaken on time during the year but significant improvement over 4 years.
N	Numerator	566	543	597	709						
D	Denominator	952	631	636	767						
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	98.4	99.4	99.4	99.1	99	✓	Marginal Decline	Marginal Improvement		This is now virtually at a maximum. The target was to maintain the high level of cleanliness which has been achieved
N	Numerator	539	477	525	523						
D	Denominator	548	480	528	528						
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	82.12	95.98	97.71	96.68	97.5	✘	Marginal Decline	Improved		The high level of performance previously achieved is being maintained. Only 10 reported fly tipping incidents were not collected within 5 days.
N	Numerator	294	406	299	291						
D	Denominator	358	423	306	301						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	76.6	77.5	79.2	79.2	80	✘	Unchanged	Improved		The percentage of bus pass holders is unchanged. The population aged 60 or over has slightly increased as has the total number of bus pass holders.
N	Numerator	19994	20671	21560	21987						
D	Denominator	26116	26682	27217	27774						
THS/012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	7.8	9.8	9.7	9.2	11	✓	Improved	Declined		The highway maintenance programme is delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. A and B road condition has improved, while improvement in C road condition has improved overall road condition.
N	Numerator	58	84	94	99						
D	Denominator	746	859	969	1070						
WMT/004b	The percentage of municipal waste collected by local authorities sent to landfill	42.81	34.23	18.06	13.1	17.5	✓	Improved	Improved		The landfill rate has continued to decrease due to the continued use of energy from waste. The percentage waste used to recover heat and power has also increased, 25.4% was used for heat and power in 2015/16.
N	Numerator	19597	15735	8867	6582						
D	Denominator	46007	45962	49084	50096						
WMT/009b	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled that are composted or treated biologically in another way	55.5	62.94	63.21	61.7	63	✘	Marginal Decline	Improved		The recycling rate slightly decreased in 15/16. The current recycling rate is above the Welsh Government target for 2015/16 of 58% and the rate has improved over the last four years. Monmouthshire's recycling target for 2016/17 is 66%.
N	Numerator	25545	29827	31025	30925						
D	Denominator	46007	45962	49084	50096						
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	88.1	91.2	93.9	93.8	93	✓	Marginal Decline	Improved		There has been a 0.1 percentage point decrease in food establishments which are 'broadly compliant' with food hygiene standards, which shows performance has been maintained as targeted.
N	Numerator	909	922	962	964						
D	Denominator	1032	1011	1024	1028						
LCL/001b	The number of visits to public libraries during the year, per 1,000 population	7279	7270	7434	7478	7450	✓	Marginal Improvement	Improved		There has been an increased footfall into the overall service. The opening of community hubs has contributed to an increase in visits to sites in the second half of 2015/16 while overall visits for the year are broadly similar to 2014/15, based on library visitor count data.
N	Numerator	666129	666316	684640	690470						
D	Denominator	91508	91659	92100	92336						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
LCS/002b	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	6852	8099	7893	8205	7600	✓	Improved	Improved		Improved data collection of visitor numbers at leisure centres that were not previously captured has contributed to this increase between 2014/15 - 15/16, excluding this data visitor numbers have still been broadly maintained. While the the four year trend shows a significant increase in visits
N	Numerator	627020	742368	726918	757591						
D	Denominator	91508	91659	92100	92336						
CHR/002*	Average sickness days per employee (FTE)	N/A	N/A	9.8	11.6	9.5	✗	Declined	N/A		There has been a marked increase in 15/16 in the number of working days per full-time equivalent (FTE) employee lost due to sickness absence (CHR/002). The increase has mainly been seen in long term sickness absence cases. During the year there has been a focus on improving reporting of sickness information. Further analysis of 15/16 data is being completed and will be considered as part of action already committed in the People and Organisational Development Strategy for 2016/17 to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems. This indicator was introduced into the national data set in 2014/15 and previous years trends are not directly applicable.
N	Numerator	N/A	N/A	25931	29753						
D	Denominator	N/A	N/A	2637	2568						
CAM/037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	N/A	N/A	3.6		N/A	Improved	N/A		Improvements in energy efficiency of buildings has contributed to an improvement in the score. The average score was 88.3 in 14/15 and 85.1 in 15/16
N	Numerator	N/A	N/A	N/A	3.2						
D	Denominator	N/A	N/A	N/A	88.3						
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	236	186	213	251	180	✗	Declined	Declined		The average time taken to process Disabled Facilities Grants (PSR/002) has increased from 213 days to 251 days, this is mainly attributable to more complex grants being completed and the availability of capital funding. Work is underway to review the steps in the process and identify any improvements in process that can be made to reduce the time taken.
N	Numerator	21678	15981	17219	18070						
D	Denominator	92	86	81	72						

Ref	Description	2012/13	2013/14	2014/15	2015/16	Target 15/16	Target met? 15/16	Trend 14/15 - 15-16	Trend 12/13 - 15/16	Trend 12/13 - 15/16	Comment
PSR/004	The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	Not published	4.66	10.27	14.18	11	✓	Improved	N/A		Over 500 properties have been contacted with advice in 15/16. Increasing properties that can be included as returned to use through the Council's action
N	Numerator	*	25	64	94						
D	Denominator	*	537	623	663						
PLA/006b	The percentage of all additional housing units provided during the year that were affordable.	101	31	53	25	not set	N/A	Declined	Declined		The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year has decreased, from 53% to 25% (PLA/006b). The data used for this indicator is from the previous financial year (2014/15) and is produced by Welsh Government using Council (Housing Service) and external data which records affordable acquisitions, when units are handed over and when registered as completions by Building Control or private inspectors. Of more relevance is the Council's own annual Planning Policy data which records all annual housing completions by physical survey and is reported in the required Local Development Plan (LDP) Annual Monitoring Reports. In 2014/15 a total of 17 affordable housing units were completed out of a total of 205 housing completions. This low level of completions is due to the UDP sites being built out and the time lag between LDP adoption and strategic sites becoming available as they progress through the planning application process. An additional 166 affordable housing units secured planning consent during 2014/15 on sites of 5 or more units and this will be reflected in future completion rates. The Report concluded there were no fundamental issues with the LDP strategy given it was in its preliminary stage and had no past trends available for comparison. Close monitoring of trends in the performance of the plan's strategy and policy framework has continued to be undertaken to inform the Annual Monitoring Report for 2015/16. Reporting on progress with the affordable housing indicators will indicate 54 affordable housing completions out of a total of 234 total housing completions for this period
N	Numerator	191	85	159	53						
D	Denominator	189	273	301	212						

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Improved or At maximum	Improvement >2.5% or at Maximum
Marginal Improvement	Improvement 0.1% - 2.4%
Unchanged	Unchanged - 0%
Marginal Decline	Marginal Decline - -0.1% - -2.4%
Declined	Declined - >-2.5%
N/A - Not applicable	Trend Not applicable