

ANNUAL REPORT 2014-15 SUCCESS AND PERFORMANCE INDICATORS

(Please note: some of the indicators below are measuring long-term outcomes we want to achieve for our citizens and our services will contribute to them. Data for these long-term outcome indicators takes time to collect and for those indicators we use the latest data available for reporting.

The trend arrow refers to the improvement trend e.g. if the smoking rate decreases which is one of our aims, the performance trend will indicate an upward arrow.











N/A indicates where the data is not available or has yet to be released. Please note: targets stating 'increase' or 'reduce' are not suitable for setting specific targets.)

Of the 69 indicators identified for the Corporate Plan, 62 can be compared against their target: 44 (71%) met their target, 9 (almost 15%) were off target by less than 10% and 9 (almost 15%) missed the target by more than 10%.

PRIORITY ONE – WORKING TOGETHER TO DEVELOP THE LOCAL ECONOMY									
Indicator	2012-13	2013-14	2014 -15				2015-16 Target	Comment	
	Actual	Actual	Actual	Target	Trend ¹	Wales Average			S E Wales Average ²
Percentage of working age population that is in employment	68.8%	72.1%	69.8%	increase	↓	76.3%	75.8%%	increase	This indicator and those below are not directly influenced by the Authority, but they are chosen for the Corporate Plan because they give an indication of the socio-economic state of the borough. Figures taken from the Local Area Statistics
Percentage of 16-24 year olds in employment	46.4%	50.49%	46%	increase	↓	59.1%	59.1%	increase	Figures taken from the Annual Population Survey
Gross Value Added (GVA) per head	£15,334	£15,593	N/A	increase	N/A	£16,893	N/A	increase	2014/15 figures not released in the local area statistics
Gross Disposable Household Income (GDHI) per head	£14,513	£14,733	N/A	increase	↑	£15,413	£15,112	increase	2014/15 figures not released in the local area statistics

¹ The 'trend' indicates performance direction and is based on 2013-14 actual performance against the previous year's performance. Where the 2014-15 data is not available, the trend direction is based on the previous years' performance.

² The South East Wales group consists of the following Local Authorities: Bridgend, Vale of Glamorgan, Rhondda Cynon Taf, Cardiff, Merthyr Tydfil, Caerphilly, Blaenau Gwent, Torfaen, Monmouthshire and Newport

Percentage of all children under 16 who are living in working age households with no one in employment	17.5%	N/A	20%	reduce		16.5%	N/A	reduce	2013-14 figures not released in local area statistics
The percentage of children living in households below 60% median income	22.7% (2011, ONS)	23.1%	22.2% (2012 ONS)	reduce		20.8	N/A	reduce	Latest figures available are from 2011
The percentage of: principal (A) roads non-principal (B) roads and non-principal (C) roads in overall poor condition	A. 6.8% B. 7.8% C. 14.5%	Overall – 6.9% A. 5.0% B. 6.1% C. 11.4%	Overall - 7.7% A. 5.1% B. 5.7% C. 12.4%	Overall - 8.42% A. 6.96% B. 9.88% C. 12.82%		Overall- 11.9% A. 4.10% B. 5.0% C. 17.20%	Overall - 8.4% A. 5.0% B. 5.50% C. 11.70%	Overall- 9.42% A. 6.96% B. 9.88% C. 13.5%	Whilst overall performance is lower than last year, we surpassed the target set for 2014-15.
The number of people claiming Job Seekers Allowance	4.0%	3.1%	2.20%	reduction		2.5%	2.9%	reduce	NOMIS figures
The number of visitors to town centres (annual footfall in Bridgend and Porthcawl)	Bridgend 5,030,292 Porthcawl 2,700,000	Bridgend 5,565,023 Porthcawl 3,135,193	Bridgend 5,354,363 Porthcawl 3,975,792	Bridgend 5,000,000 Porthcawl 2,700,000	 	N/A	N/A	Bridgend 5,000,000 Porthcawl 2,700,000	National Figures not applicable
Total annual expenditure by tourists	£268.8m (2011, BCBC)	£289m	£306.6mm	increase		N/A	N/A	Increase by 2% on previous year	National Figures not available
The number of vacant premises in town centres.	Bridgend 66 Maesteg 17 Porthcawl 12	Bridgend 65 Maesteg 19 Porthcawl 17	Bridgend 55 Maesteg 19 Porthcawl 17	reduction	 	N/A	N/A	Bridgend 55 Maesteg 19 Porthcawl 17	Figures provided by Town Centre Health Check
Number of VAT/PAYE registered businesses	4,075	4,000	4,090	4,001		5,146	4,586	increase	

PRIORITY TWO – WORKING TOGETHER TO RAISE AMBITIONS AND DRIVE UP EDUCATIONAL ACHIEVEMENT									
Indicator	2012-13	2013-14	2014-15				2015 -16 Target	Comment	
	Actual	Actual	Actual	Target	Trend	Wales Average			SE Wales Average
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	52.3%	54.8%	59.4%*	60%	↑	57.6%*	53.40%	65%	*Provisional data
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	0.33%	0.45%	0.10%	0.54%*	↑	0.40%	0.60%	0.10%	
Foundation Phase Indicator: the percentage of pupils at the end of the Foundation Phase achieving at least Outcome 5 (the expected outcome) in teacher assessments	81.80%	82.30%	85.10%	82.1%	↑	85.20%	86.20%	86.90% provisional	
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.	80%*	82.6%	86.20%	84.40%	↑	86.4%	86.30%	85%	

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	67.1%	73.6%	79.30%	78.5%	↑	81.20%	79.80%	79.70%	
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	5.9%	5.14%	6.60%	10.1%	↑	17.20%	9.40%	6.50%	
Core Subject Indicator Key Stage 4: percentage of pupils achieving the Level 2 threshold in each of the subjects of English or Welsh , mathematics and science at the end of Key Stage 4	49.90%	50.60%	54.50%	55.30%	↑	52.60%	N/A	57.90%	
Average points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority	425.2	442.1	486	430	↑	530.4	505.7	515	
Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions;	10.70%	6.10%	66.70%	75%	↑	64.5%	66%	100%	Figures relate to calendar years
Percentage of final statements of special education need issued within 26 weeks (b) excluding exceptions	50%	100%	None applicable	100%	N/A	95.6%”	93.9%	100%	Figures relate to calendar years
The percentage of pupil attendance in primary schools	94.6%*	93.49%*	94.80%	94.60%*	↑	94.80%	94.70%	95.80%	
The percentage of pupil attendance in secondary schools	92.4%*	92.46%*	93.90%	93%*	↑	93.60%	93.5%	94.90%	
The size of the gap in educational attainments between pupils entitled to free school meals and	31.10%	31.70%	36.30%	24%	↓	N/A	N/A	24%*	

those who are not (measured by Level 2 inclusive indicator)									
Year 11 Leavers for Schools in the Authority known to be not in education, employment or training in the Careers Wales Annual Destination Survey statistics	6.4%	3.7%	3.60%	4%	↑	3.10%	N/A	4%	
The percentage of children under 5 who are members of the library service	N/A	27.81%	31.26%	27.50%	N/A	N/A	N/A	28%	
The number of visits to public libraries during the year per 1,000 population	3820	4,182	4,600	4,600	↑	5,526	5,907	4,500	

PRIORITY THREE – WORKING WITH CHILDREN AND FAMILIES TO TACKLE PROBLEMS EARLY									
Indicator	2012-13	2013-14	2014 -15				2015-16	Comment	
	Actual	Actual	Actual	Target	Trend	Wales Average	SE Wales Average		Target
The number of families benefiting from intensive family support provided by Connecting Families (CF) and Intensive Family Support Services (IFSS) that adopt a 'team around the families' approach.	133	184	167	160	↑	N/A	N/A	173	
The number of children in need	918	967	884	915	↑	N/A	N/A	750	
The number of children recorded on the Child Protection Register	161	179	125	150	↑	N/A	N/A	145	
Looked after children as a percentage of children aged 0-17	1.34%	1.40%	1.30%	1.10%	↑			1.30%	
Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting	273	202	262	300	↑	276	270	217	
The percentage of all pupils 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	6.25%	0%	0%	5%	↔	1.20%	1.80%	1%	
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	100%	82.60%	94.70%	80%	↑	93.30%	94.80%	95%	
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable non-emergency accommodation at the age of 19	93.30%	89.50%	100.00%	100%	↑	93.10%	93.60%	100%	

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.	73.30%	31.60%	61.10%	85%	↑	59.50%	58.10%	70%	
The percentage of children looked after on 31 March who have had three or more placements during the year	10.60%	10%	13%	9%	↑	9.00%	9.00%	12%	
The number of children benefiting from the Flying start programme	950	1,171	1,428	1,421	↑	N/A	N/A	1,586	
The percentage of looked after children who have experienced one or more changes of school during a period/s of being looked after, which were not due to transitional arrangements	15.2%	11.8%	8.8%	14.0%	↑	13.5%	13.7%	14.0%	
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	85.8%	91%	90.5%	85%	↓	88.90%	88.50%	85%	We surpassed our target significantly but narrowly missed last year's result.
Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a social worker	74.4%	74.2%	73.7%	75%	↓	78.00%	71.80%	80%	
Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by a social worker	54.0%	52%	51%	45%	↓	44.80%	39.40%	50%	We surpassed the target we set but narrowly missed last year's actual.
Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	71.5%	69%	76.2%	80%	↑	87.70%	85.80%	80%	

Percentage of eligible relevant and former relevant children that have pathway plans as required	100%	86.5%	100%	100%	↑	91.20%	87.40%	100%	
--	------	-------	------	------	---	--------	--------	------	--

PRIORITY FOUR – WORKING TOGETHER TO HELP VULNERABLE PEOPLE TO STAY INDEPENDENT									
Indicator	2011-12	2012-13	2013 -14				2014-15 Target	Comment	
	Actual	Actual	Actual	Target	Trend	Wales Average			SE Wales Average
The rate of: a) older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	86.1	83.2	76.75%	<85	↑	67.3	72.53	<81	Our focus is on prevention and early intervention to reduce the number of older people in need of support from services.
The rate of: b) older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	19.9	18.5	16.46%	<19	↑	18.85	17.89	<18.5	
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.9	0.9	1.11	<2.75	↓	4.83	6.21	<2.5	Despite a slight increase in performance when compared to last year, we still achieved a result that is lower than the target we set.
The percentage of adult protection referrals completed where the risk has been managed	87.40%	100%	94%	88%	↓	95.60%	93.86%	>90%	Our result was below the 100% result in 2013/14 and was due to a number of the referrals being led by Health and therefore not managed by our Social Services.
The percentage of Telecare clients who said that the service made it easier for them to manage in their own home	94%	94%	96%	95%	↑	N/A	N/A	95%	
The numbers of recipients of Community Resource Team (intermediate services) that have been provided with an alternative to a hospital placement	697	682	960	800	↑	N/A	N/A	820	
The average number of calendar days taken to deliver a Disabled Facilities Grant	201 days	222 days	182.26 days	253 days	↑	231	213	307 days	The method of calculating the indicator figure changed slightly following a Review of Independent Living Adaptations carried out by Welsh Government in January 2015.

									The review identified that the start point for timing was being interpreted differentially by different local authorities. Clarification was provided by Welsh Government that the starting point should be the date of first contact. Processes were therefore changed to ensure the date of first contact is now recorded and used as the starting point. As the number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure, the average number of days increased. This was anticipated with the change; however, it better reflected the average number of days waiting from the service user's perspective. The target was amended to reflect this.
Average cost per client for home care	£6,143	£6,067		reduce	↑	N/A	N/A	reduce	2014-15 data available December 2015
Unit cost of residential care placements for adults age 65+	£24,900	£25,367	N/A	reduce	N/A	N/A	N/A	reduce	2014-15 data available December 2015
The number of carers that report that information and support for carers is improving in the County Borough	N/A	N/A	35	Establish baseline	N/A	N/A	N/A	40	New measure
Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	52.90%	61.54%	64.2%	61%	↑	65.40%	57.40%	67%	
Average time taken to process housing benefit(HB) and Council tax reduction(CTR) new claims	23.48	15.92	17.60%	17	↑	N/A	N/A	17	
Average time taken to process housing benefit(HB) and Council tax reduction(CTR) changes	13.42	7.66	6.11	10	↑	N/A	N/A	10	
The number of people discharged from hospital who, following a short term enabling service, require no ongoing personal care service	N/A	N/A	432	Establish baseline	↑	N/A	N/A	437	

Percentage of adult clients who are supported in the community during the year	88%	88.34%	89.12%	>88.5%	↑	85.20%	85.61%	>88.5%	
Percentage of adult clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	79.50%	83.10%	79.20%	>79%	↓	80.00%	79.90%	>79%	We did not meet last year's result but we surpassed our target for 2014-15
Percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	88.90%	97.00%	94.70%	>89.5%	↓	88.30%	81.50%	>93%	We did not meet last year's result but we surpassed our target for 2014-15

PRIORITY FIVE – WORKING TOGETHER TO TACKLE HEALTH ISSUES AND ENCOURAGE HEALTHY LIFESTYLES									
Indicator	2011-12	2012-13	2013 - 2014				2014-15 Target	Comment	
	Actual	Actual	Actual	Target	Trend	Wales Average			SE Wales Average
The percentage of the population(aged 16 and over) who smoke	23%	22%	20%	reduce	↑	21%	N/A	reduce	Latest figures taken from the Welsh Health Survey (Covering January to December 2014)
The percentage of adults who are overweight or obese	59%	58%	58%	reduce	↔	58%	N/A	reduce	Latest figures taken from the Welsh Health Survey (Covering January to December 2014)
The percentage of adults who report being physically active on five or more days in the past week	30%	31%	29%	reduce	↓	30%	N/A	increase	Latest figures taken from the Welsh Health Survey (Covering January to December 2014)
The percentage of adults who reported binge drinking on at least one day in the past week	30%	30%	27%	reduce	↑	25%	N/A	reduce	Latest figures taken from the Welsh Health Survey (Covering January to December 2014)
Variation (in years) in healthy life expectancy across our wards a) Male b) Female	N/A	N/A	N/A	reduce	N/A	N/A	N/A	reduce	No update since 2009
The percentage of adults reporting being treated for any mental illness	13%	14%	14%	reduce	↔	12%	N/A	reduce	
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	8,914	9,588	9,528	9,400	↓	8,662	8,357	9,450	We surpassed our target but the development of new all-weather playing areas to support clubs other than grass, and usage might have impacted the result.
Number of referrals to the Food Wise programme	N/A	N/A	71	50	↑	N/A	N/A	N/A	
Percentage of Food Wise referrals completing the course	N/A	N/A	Establish baseline		N/A	N/A	N/A	N/A	
Percentage of food establishments which are broadly compliant with food hygiene standards	83.60%	88%	93%	80%	↑	94.19%	92.40%	85%	

Number of working days lost per full time equivalent due to industrial injury	N/A	N/A	Establish baseline		N/A	N/A	N/A	TBC	
---	-----	-----	--------------------	--	-----	-----	-----	-----	--

PRIORITY SIX – WORKING TOGETHER TO MAKE THE BEST USE OF OUR RESOURCES									
Indicator	2011-12	2012-13	2013 - 14				2014-15 Target	Comment	
	Actual	Actual	Actual	Target	Trend	Wales Average			SE Wales Average
The value of planned savings achieved	£3,968k	£3,531k	£10,429k	£11,274k	↑	N/A	N/A	£11,225k	
The percentage of citizens surveyed who found the Council was good or very good at telling them about the services it provides and council related news.	49%	44%	44%	40%	↔	N/A	N/A	N/A	
The percentage of citizens surveyed who said that their individual access requirements are met when contacting the Council	Question not asked	63%	63%	52%	↔	N/A	N/A	60%	
The value of budget reduction proposals for ICT systems achieved	new measure	£122k	£50k	£50k	N/A	N/A	N/A	£52k	
The total savings achieved through the National Procurement Service programme	N/A	£58,015	£1,367,000	£1,055,000	↑	N/A	N/A	N/A	
Percentage of change in carbon dioxide emissions in the non-domestic public building stock	15,757t/CO2	14,704t/CO2	not yet available	3% reduction	↑	N/A	N/A	reduce by 3%	
The ratio of employees to desk space	N/A	N/A	1.1	3 to 2	N/A	N/A	N/A	N/A	
The number of working days/shifts per fulltime equivalent local authority employee lost due to sickness absence	10.15 days	9.8 days	10.83 days	8.5 days	↓	9.9	10.1	reduce	

OTHER NATIONAL KEY PERFORMANCE INDICATORS THAT ARE NOT INCLUDED IN ANY IMPROVEMENT PRIORITIES									
Indicator	2011-12 Actual	2012-13 Actual	2013 - 14					2014-15 Target	Comment
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage of adults aged 60 or over who hold a concessionary bus pass	91.6%	88.55%	90.65%	91%	↑	85.80%	90.90%	89%	
Number of additional affordable housing units provided throughout the year as a percentage of all additional housing units provided during the year	37	13	27	10	↑	41	45	TBC	
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	7.19%	5.04%	6.48%	5.11%	↑	11.76%	7.36%	7.86%	
Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness	98.50%	99.2%	95.60%	98%	↓	96.90%	95.50%	99%	
Percentage of reported fly tipping incidents cleared within 5 working days	97.97%	96.69%	95.60%	98%	↓	93.05%	93.04%	98%	
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	57.11%	56.49%	55.71%	≥ 52% (statutory minimum)	↑	56.23%	54.42%	58%	
Percentage of municipal waste collected by local authorities sent to landfill	16.69%	21.69%	13.24%	48%	↑	29.38%	27.71%	42%	