

Business Management and Innovation End Of Year 2012/13 performance report and target setting

Key	
Q/A	The letter following each PI number denotes whether this PI is collected quarterly or annually.
	Proposed DELETED for 2013/14 to be approved by scrutiny
Green	Performance is on target or above
Amber	Performance missed target by 10% or less
Red	Performance missed target by more than 10%
	No target set/RAG status not applicable

PI number	PI description	2011/12 performance	2012/13 target	2012/13 performance	RAG status	Additional comments	2013/14 target
L516aQ	Percentage of service users visited within 20 working days of a financial assessment for Residential/Nursing care being requested.	99.26%	95.00%	99.26%	Green	95% continues to be a challenging target given the demands placed upon the service (please see comments for L516bQ)	95%
L516bQ	Percentage of service users visited within 10 working days of a financial assessment for non-residential care services being requested.	93.77%	92.00%	79.63%	Red	The impact of Welsh Government £50 fairer charging policy has led to a considerable increase in community care financial assessments being undertaken. This led to a 46% increase in referrals rates in 2012/13. Given the substantial increase in demand for financial assessments this is still a very challenging target	90%
L517Q	Percentage of commissioned contracts reviewed	100%	100%	100%	Green	Remove - Does not add value - Replaced with SS09/M013	PROPOSED DELETED FOR 2013/14
L518Q	Percentage of places on appropriate training courses made available to non-council employees.	26.73%	25%	25.55%	Green		25%
L899Q	The average number of working days/shifts lost per full time equivalent employee in Business Management and Innovation due to long-term sickness.	N/A - all sickness and leavers PIs amended in line with corporate restructure.	Not set	11.21 days		Members have requested that no targets are set for short term/long term sickness.	TO BE COLLECTED CORPORATELY 2013/14

PI number	PI description	2011/12 performance	2012/13 target	2012/13 performance	RAG status	Additional comments	2013/14 target
L900Q	The average number of working days/shifts lost per full time equivalent employee in Business Management and Innovation due to short-term sickness.	N/A - all sickness and leavers PIs amended in line with corporate restructure.	Not set	4.62 days		Members have requested that no targets are set for short term/long term sickness.	TO BE COLLECTED CORPORATELY 2013/14
L955A	Percentage of Business Management and Innovation employees with a PDR/TDR in place.	100%	100%	100%	Green	Target 13/14 = 100%	TO BE COLLECTED CORPORATELY 2013/14
L933Q	Percentage of employees that leave the employment of the Business Management and Innovation Service during the year.	N/A - all sickness and leavers PIs amended in line with corporate restructure.	9%	7.33%	Green		TO BE COLLECTED CORPORATELY 2013/14
L700A	Level of Vale Equalities Scheme achieved by Business Management and Innovation.	3	4	3	Red	The Vale Equality scheme has now been superseded by the Strategic Equality Plan.	PROPOSED DELETED FOR 2013/14
L701A	Level of Green Dragon achieved by Business Management and Innovation.	2	2	2	Green	Green Dragon will now be monitored by the Sustainable Development Working Group and will no longer be collected as a corporate performance indicator.	PROPOSED DELETED FOR 2013/14
L901Q	The average number of working days/shifts per full time equivalent (FTE) Business Management and Innovation employee lost due to sickness absence.	N/A - all sickness and leavers PIs amended in line with corporate restructure.	13 days	15.84 days	Red	Targets to be set corporately	TO BE COLLECTED CORPORATELY 2013/14

PI number	PI description	2011/12 performance	2012/13 target	2012/13 performance	RAG status	Additional comments	2013/14 target
SCC/014Q	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	100%	100%	100%	Green		100%
SCA/019A	The percentage of adult protection referrals completed where the risk has been managed	98.15%	90%	96%	Green	95% is still a challenging target in this area of work. There will always be some adults with capacity who refuse safeguarding measures.	95%
L833A	Percentage of complainants dealt with within statutory timescales	74.47%	70%	80.70%	Green		80%
SCC/021Q	The percentage of looked after children reviews carried out within statutory timescales during the year	96.75%	95%	95.92%	Green	95% is still a challenging target in this area of work.	95%