

Appendix B: Bridgend County Borough Council Performance Indicators 2012-13

This table contains all the performance indicators that we collected in 2012-13. It should be noted that many of the indicators are local measures; therefore, comparable national data is not available. Also, some of the indicators relate to our Outcome Agreement, which involves setting the target for the specific year or for a three-year period; therefore, annual comparisons and trends are not appropriate.

Comments have only been included where there is either high or low performance, or where the 2012-13 result requires an explanation.

Strategic Theme: Strong Communities

Improvement Objective One: To build safe and inclusive communities

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend ¹	Wales Average	SE Wales Average ²		
Total recorded crime rate – offences per 1,000 population	N/A	60.49 (2010-11 baseline)	59.61 (2011 data)	No target set	↑	N/A	N/A	No target set	
Number of people killed and seriously injured on roads per 10,000 population	N/A	3.61 (2009 baseline)	3.2 (2011 data)	No target set	↑	N/A	N/A	No target set	
Rate of households for whom homelessness is accepted – rate per 10,000 households	N/A	40.01 (2010-11 baseline)	35.57	No target set	↑	N/A	N/A	-	
Percentage of residents surveyed who said they feel 'safe' or 'very safe' outside: a) During the day b) At night	N/A	a) 94.9% b) 64.4%	Survey not completed	N/A	N/A	N/A	N/A	-	Survey planned for Sept 2013
Percentage of residents surveyed who feel: a) That their local area has a strong sense of community b) A part of their community	N/A	a) 45.4% b) 49.9% (Survey Jan 2010)	a) 40.4% b) 49.7% (Survey Jan 2012)	N/A	↓	N/A	N/A	-	
Number of actions from the strategic equality plan that are being achieved	N/A	N/A	90%	100%	-	N/A	N/A	-	
Number of actions from the Citizen Engagement Strategy achieved	N/A	N/A	100%	100%	-	N/A	N/A	-	

¹ The 'trend' indicates performance direction and is based on 2012-13 actual performance against the previous year's 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.

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend ¹	Wales Average	SE Wales Average ²		
The percentage of adults aged 60 or over who hold a concessionary bus pass	86.7%	89.1%	91.6%	89%	↑	84.8%	87.6%	90%	
Percentage of principal (A) and non-principal/classified (B) & (C) roads that are in overall poor condition	(A) 6.1% (B) 7.4% (C) 13.3%	(A) 7% (B) 8% (C) 11.7%	(A) 5.7% (B) 7.7% (C) 14.5%	(A) 6.8% (B) 7.8% (C) 14.5%	↑	(A) 5.3% (B) 7.5% (C) 18.8%	N/A	(A) 6.96% (B) 9.88% (C) 12.8%	2012-13 aggregate result was 8.6%, an increase from 9.9% in 2011-12. Above Welsh average of 13.4%
The percentage of food establishments which are "broadly compliant" with food hygiene standards	72%	77.08%	83.56%	75%	↑	86.03%	82.95%	75%	
The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards	100%	100%	100%	100%	↑	99%	N/A	100%	2012-13 result was 1 st in Wales
Percentage of new businesses identified during the year which were subject to an inspection; or submitted a self-assessment questionnaire, for food hygiene	98%	100%	96%	80%	↓	83%	N/A	80%	

Improvement Objective Two: To develop and support sustainable and affordable housing solutions for those who are homeless or in need

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage of all potentially homeless households for whom homelessness was prevented for at least six months	34.1%	43.2%	52.9%	45%	↑	62.6%	49.2%	61%	
Average number of calendar days taken to deliver a Disabled Facilities Grant	414	251	201	279	↑	271	248	253	
Percentage of private sector dwellings that had been vacant for more than six months that were returned to occupation during the year through direct action by the Council	11.11%	1.27%	7.19%	4.34%	↑	5.11%	4.87%	4.62%	
Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	38%	23.49%	37% ³	10%	N/A	45%	54%	10%	

³ The Wales Audit Office has reservations about the robustness of data sourced nationally by Welsh Government and has, therefore, decided to universally qualify this indicator for 2012-13.

Strategic Theme: Young Voices

Improvement Objective 3: To work in collaboration with partners to meet the different needs of all children and young people and provide them with the best start in life

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority	370.8	389.11	425.2	380	↑	468.3	442.2	430	
Average qualifications point score for 16 year old Looked After Children (LAC) pupils in local authority schools	185	194	273	No target	↑	220	212	300	
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	0.85%	0.58%	0.33%	0.7%	↑	0.41%	0.5%	0.5%	In 2012-13 five pupils left full-time education with no qualifications
Percentage of 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	6.67%	5.88%	6.25%	10%	↓	5.7%	N/A	5.0%	This represents one of the 19 LAC pupils
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	78%	77.1%	80.6%	80%	↑	82.8%	82.1%	83%	
Percentage of LAC with three or more placements in the year	9.2%	7.83%	10.6%	<10%	↓	9.4%	9.3%	<10%	
Percentage of pupils aged 15 achieving Level 2 threshold including a GCSE grade A* - C in English/Welsh and maths	47.9%	44.6%	50.7%	51.6%	↑	50.7%	47.2%	55%	
The percentage of first placements of LAC pupils that began with a care plan in place	87.1%	88.7%	95.7%	95%	↑	89.1%	88.9%	96.5%	
The percentage of children looked after at 31 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	13%	14.4%	15.2%	<13%	↓	13.7%	13.9%	14%	
Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the social worker	77.9%	73.2%	74%	75%	↑	75.4%	70.5%	80%	

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
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	53.9%	49.7%	54%	50%	↑	37.5%	34.1%	60%	2012-13 result was ranked 3 rd in Wales
Percentage of reviews carried out in accordance with the statutory timetable: Children in need Children on child protection register Looked after children (LAC)	N/A 99.2% 97.1%	74% 95.6% 97.1%	68.7% 98.7% 97.6%	70% 99% 98%	↓	71.4% 96.1% 91.9%	N/A	70% 99% 99%	Aggregate result in 2012-13 was 85.8%, which was a decrease from 89.6% in 2011-12. The result was below Wales average of 86.4%
The percentage of statutory visits to LAC pupils due in the year that took place in accordance with regulations	61.8%	74.6%	71.5%	78%	↓	83%	82.7%	75%	There were competing pressures in 2012-13 that had an impact on performance
The percentage of young carers known to social services who were assessed	100%	100%	100%	85%	↑	92.3%	89.7%	100%	2012-13 result was 1 st in Wales
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	88.9%	100%	100%	95%	↑	93.4%	96.1%	100%	2012-13 result was ranked 1 st in Wales
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, nonemergency accommodation at the age of 19	87.5%	94.1%	93.3%	95%	↓	93.2%	95.4%	97%	This figure represents one young person not in suitable accommodation
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	37.5%	29.4%	73.3%	45%	↑	56.4%	55.4%	60%	
Percentage of eligible, relevant and former relevant children that have pathway plans as required	96.6%	96.8%	100%	100%	↑	89.5%	85.4%	100%	2012-13 result was 1 st in Wales
Number of families benefiting from 'team around the family' approach	4	71	133	50	↑	N/A	N/A	140	
Percentage of families accessing 'team around the family' support who say they have benefited from the service	N/A	N/A	68.8%	10% increase	N/A	N/A	N/A	-	
Number of new multi-agency teams providing services to families with complex needs	0	1	2	2	↑	N/A	N/A	-	
Reduced number of children referred to social services with concerns about neglect or abuse	446	391	302	400	↑	N/A	N/A	290	

Improvement Objective Four: To help all children and young people achieve higher attainment by improving learning opportunities and making them more accessible

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
The percentage of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator	60%	67%	67.1%	64%	↑	72.7%	70.4%	74.9%	Performance has improved, however standards remain below the Welsh average
Percentage of pupils assessed, in schools maintained by the local authority, receiving a teacher assessment in Welsh at key stage 3	N/A	6.9%	5.9%	5.9%	↓	16.8%	9.2%	6.2%	The number of pupils in year 9 (used for this calculation) has fallen from 124 to 99
Percentage of final statements of special educational needs issued within 26 weeks: (a) Including exceptions	14.7%	17.4%	10.7% ⁴	41.7%	↓	71.3%	71.8%	60%	2012-13 result ranked 20 th in Wales
Percentage of final statements of special educational needs issued within 26 weeks: (b) Excluding exceptions	18%	N/A 0/0 – all exceptions	50% ⁵	100%	(N/A)	95.9%	93.5%	100%	Result represents one of the two pupils in this cohort. 2012-13 result was 22 nd in Wales
Percentage of pupil attendance in primary schools	93%	93.3%	93.7%	93.6%	↑	93.9%	93.6%	94.6%	
Percentage of pupil attendance in secondary schools	90.9%	91.3%	92.0%	92.4%	↑	92.1%	91.8%	92%	
The number of permanent exclusions during the academic year per 1,000 pupils from: a) primary schools	0.2	0.0	0.3	0.2	↓	0.1	N/A	0.0	Three pupils were permanently excluded from primary schools
The number of permanent exclusions during the academic year per 1,000 pupils from: b) secondary schools	1.6	0.5	0.4	0.7	↑	0.6	N/A	0.2	Three pupils were permanently excluded from secondary schools
The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) primary schools	0.002%	0.01%	0.008%	No target set	↑	0.011%	N/A	0.01%	
The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) secondary schools	0.114%	0.08%	0.077%	0.1%	↑	0.12%	N/A	0.06%	

⁴ Figure amended by the Welsh Audit Office. Work to improve the accuracy of the data is on-going as is work to improve the processes around statementing.

⁵ As above

Number of level 3 courses offered to post-16 students	30	35	40	40	↑	N/A	N/A	-	
Number of centres offering the Welsh Baccalaureate Qualification to 14-19 year olds at:	3	7	9	9	↑	N/A	N/A	-	
(i) Foundation Level	4	8	9	9					
(ii) Intermediate Level	8	9	9	9					
(iii) Advanced Level									
Percentage of students aged 16 leaving education and training without a recognised qualification	0.85%	1.5%	0.26%	<1.5%	↑	N/A	N/A	-	
Number of centres providing impartial information on learning pathways available to 14-19 year olds via a Virtual Learning Environment	3	6	9	9	↑	N/A	N/A	-	
Percentage of students completing Key Stage 4 and remaining in education, training or work based learning to reach at least target	87.3%	91.4%	90.1%	90%	↓	N/A	N/A	-	
Number of centres offering the opportunity to accredit learners key skills	4	6	9	9	↑	N/A	N/A	-	
Number of centres offering learners the opportunity to achieve an accredited work related qualification	6	8	9	9	↑	N/A	N/A	-	
Number of young people accessing Skills Centre based provision	15	25	40	40	↑	N/A	N/A	-	

Strategic Theme: Healthy Living

Improvement Objective Five: To improve physical and emotional wellbeing by promoting and supporting active lifestyles, participation and learning

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Male life expectancy in years Female life expectancy in years	76.4 81.2 (2007-09)	76.8 81.4 (2008-10)	N/A	No target set	↑	77.6 81.8 (2008-10)	N/A	N/A	Data provided from ONS
Adult obesity rates – percentage of all adults (persons aged 16 and over) who have a body mass index of 30 or more	24% (2009)	25% (2010)	24.6% (2011)	No target set	↑	21.9% (2011)	N/A	N/A	
Percentage of live births with birth weight under 2,500 grams	7.6% (2009)	7.7% (2010)	7.4% (2011)	No target set	↑	6.8%	N/A	N/A	
Rate of older people age 65+ supported in the community per 1,000 population	85.88	85.88	86.1	>85	↑	77.53	89.74%	>85%	
Under 18 conception rate per 1,000 females	42.8 (2009)	40.4 (2010)	41.1 (2011)	No target set	↓	34.2 (2011)	N/A	Reduce	Data provided from ONS
Percentage of population who smoke (persons aged 16 and over)	23% (2009)	22% (2010)	22.5% (2011)	19% by 2014	↓	22.9% (2011)	N/A	Reduce	
The number of visits to public libraries during the year, per 1,000 population	3,857	4,243	3,820	4,600	↓	5,968	6,290	4,600	2012-13 result was 22 nd in Wales. Range of initiatives being taken, including Garw Valley library
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	8,974	9,520	8,914	9,200	↓	8,864	9,173	9,200	Performance declined as a result of on-going works at Bridgend recreation centre
Number of participants using improved walking routes and participating in community based exercise programmes	350	948	1,606 (final cumulative figure)	500 (over 3 years)	N/A	N/A	N/A	-	This is an Outcome Agreement measure. The Council exceeded its three-year target by a big margin
Number of private sector employers as Health Challenge Business Partners	46	51	65	50	↑	N/A	N/A	N/A	This was a measure for the Council's 2010-13 Outcome Agreement with WG
Number of people participating in the Garw Valley Obesity Project	145	221	178	90	↓	N/A	N/A	-	The number went down compared with the previous year, but we exceeded the target agreed with WG

Percentage of referrals to the Pulmonary Rehab project that were provided a service	100%	100%	100%	100%	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG
Number of referrals to the national exercise referral scheme	1,456	1,200	1,741	1,200	↑	N/A	N/A	1,170	
Number of food cooperatives	22	24	25	25	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG

Improvement Objective Six: To implement effective integrated health and social care services to support independence, health and wellbeing

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	2.4	2.78	1.96 ⁶	<3	↑	4.57	6.99	<2.75	
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	85.88	85.88	86.1	>85	↑	77.53	89.74	>85	
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	21.53	20.45	19.86	<20.5	↑	20.63	20.29	<20	
Percentage of adult clients with a care plan at 31 st March whose care plans should have been reviewed that were reviewed during the year	75.5%	78.07%	79.5%	78.5%	↑	80.9%	78.3%	>79%	
Percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	86%	87.6%	88.9%	88.5%	↑	86.8%	79.1%	>89%	
Percentage of adult protection referrals where the risk has been managed	84.64%	86.6%	87.36%	86%	↑	91.84%	88.77%	>87%	
Percentage of adult clients who are supported in the community during the year	97.27%	88.59%	88%	88.5%	↓	86.16%	87.03%	>88.5%	
Percentage take up of rooms in the extra care housing scheme	N/A	100%	100%	85%	↑	N/A	N/A	-	A measure for our 2010-13 Outcome Agreement with WG
Number of total (rolling total) Telecare installations	762	1089	1,312	1000	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG

⁶ The Wales Audit Office has reservations about the robustness of data sourced nationally by Welsh Government and has, therefore, decided to universally qualify this indicator for 2012-13.

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage of Telecare clients who felt that the service made it easier for them to manage in their own home	94%	93%	94%	95%	↑	N/A	N/A	95%	
Number of citizens supported by CIIS per annum	1,065	680	1,112	700	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG
Numbers of recipients of CIIS that have received interventions that have provided an alternative to a hospital placement	768	912	697	800	↓	N/A	N/A	800	
Number of individual citizens accessing the equipment demonstration and training facility per annum	N/A	250	844	350	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG

Strategic Theme: New Opportunities

Improvement Objective Seven: To support and invest in our communities to promote economic growth, physical renewal and sustainability

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage of working age population that is in employment		69.9% (2011 population survey)	71.7% (2011 figure revised)	No target set	↑	66.6% (2011 population survey)	N/A	Increase	
Gross Value Added (GVA) per head	£14,263 (2009 ONS)	£15,182 (2010 ONS)	£15,440 (2011 ONS)	No target set	↑	£15,696 (2011)	N/A	Increase	Data provided from ONS
Gross Disposable Household Income (GDHI) per head	£13,500 (2009)	£13,648 (2010)	£14,007 (2011)	No target set	↑	£14,129 (2011)	N/A	Increase	Data provided from ONS
Proportion of population aged 16 reported as not in education, employment and training (NEET)		4.4%	6.4%	4%	↓	N/A	N/A	4%	2012-13 result was the lowest in in Wales. NEETs strategy has been developed
Percentage of all children under 16 who are living in working age households with no one in employment	23.1% (2009 population survey)	17.56% (2010 population survey)	20.4% (2011 population survey)	No target set	↓	18.6% (2011 population survey)	N/A	Decrease	
Percentage of children living in households below 60% median income	23.1% (2009)	22.7% (2011)	N/A	No target set		N/A	N/A	Decrease	Data not available
Percentage of applications for development determined within 8-week target	82%	85%	84%	82%	↓	N/A	N/A	-	There is a Welsh Government target of 80%
The percentage of major applications where negotiations and / or pre-application advice has taken place to improve the quality of the scheme	83%	85%	90%	83%	↑	N/A	N/A	-	There is a Welsh Government target of 80%
Square metres of improved public realm (3 completed schemes)	N/A	N/A	11,152 m ²	11,152 m ²	N/A	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG
Number of visitor events delivered in Bridgend town centre	4	3	7	3	↑	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG

Strategic Themes: Proud Past and Green Spaces

Improvement Objective Eight: To manage and promote our natural and historic environment

Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage change in carbon dioxide emissions in the non- domestic public building stock		2.24% (2010-11)	TBC	3%	-	N/A	N/A	3% (WG target)	Data is not available
Ecological footprint – global hectares per person needed to support current levels of consumption and waste production		4.4 (2006 stats Wales)	4.4 (2006 stats Wales)	Not suitable for target	-	4.4 (2006 stats Wales)	N/A	-	
The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	97.9%	97.9%	98.5%	98%	↑	95.8%	96.8%	98%	
Percentage of municipal waste collected by local authorities sent to landfill	(28.4%)	(26.31%)	16.69%*	24%	↑	41.03%	40.43%	48% ⁷	2012-13 result was 1 st in Wales
Number of historic buildings no longer at risk or at reduced risk	N/A	N/A	2	Establish Baseline	-	N/A	N/A	-	
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	(46.44%)	(54.91%)	57.11%*	52%	↑	52.26%	52%	≥ 52% statutory minimum	2012-13 result was 2 nd in Wales
The percentage of reported fly tipping incidents cleared within 5 working days	100%	98.55%	97.91%	98%	↓	92.16%	91.02%	98%	
Percentage of Welsh Government biodegradable municipal waste allowance sent to landfill	37.44%	45%	27%	47%	↑	N/A	N/A	-	
The percentage of households using kerbside recycling facilities	70%	70%	97%	3% increase	↑	N/A	N/A	-	
The percentage of municipal waste received at household waste amenity sites that is prepared for reuse and/or recycled, composted or treated biologically in another way	(55%)	(61.25%)	62.64%*	67%	↑	66.47%	N/A	-	
The percentage of households who agree the authority's recycling arrangements work well	92.4%	No survey in 2011-12	No survey in 2012-13	3% increase	N/A	N/A	N/A	-	

⁷ Our Local Agreement allowance allows all material not recycled to be landfilled

* Change in the definition of municipal waste means result is not comparable to previous years.

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Measure	2010-11 Actual	2011-12 Actual	2012-13					2013-14 Target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Percentage of total lengths of rights of way which are easy to use by members of the public	89%	88%	90%	89%	↑	54%	N/A	91%	2012-13 result was 1 st in Wales
Coastal path in place across the whole Bridgend coast	80%	100%	100%	100%	↑	N/A	N/A	-	
Number of THI Programme Bridgend/Maesteg historic buildings restored	9	11	6	6	N/A	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG. The target and actual was linked to grant
Number of conservation skills training workshops held	0	4	4	4	N/A	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG. The target and actual was linked to grants
Amount of private sector funding levered	£110,000	£440,000	£580,000	£110,000	↑	N/A	N/A	-	
Number of businesses supported with THI funding	8	11	4	6	N/A	N/A	N/A	-	This was a measure for the Council's 2010-13 Outcome Agreement with WG. The target and actual was linked to grants
Number of property owners who rate service/support provided as 'good'/'excellent' (in relation to no of buildings restored that year)	6	7	4	4	N/A	N/A	N/A	-	The target and actual was linked to specific projects. We achieved 100% satisfaction rate

Corporate Governance

Improvement Objective Nine: To improve the way we work to ensure effective and efficient use of our financial, technological, physical and human assets

Measure	2010-11 Actual	2011-12 actual	2012-13					2013-14 target	Comments
			Actual	Target	Trend	Wales Average	SE Wales Average		
Services are provided within agreed budget (% variance from original budget)		0.3% overspend	0.0%	0.0%	-	N/A	N/A	-	
Value of efficiency savings achieved		£7.386	£3.968m	£4.796m	-	N/A	N/A	-	Please refer to section 3 on financial performance
Number of working days/shifts per full time equivalent (FTE) lost due to sickness absence	9.9	9.43	10.2	8.5	↓	N/A	N/A	8.5	
Number of formal complaints is reduced		62	58	No target	↑	N/A	N/A	-	
Citizens' rating of services received as 'good' or 'fairly good' for each method of contact: <ul style="list-style-type: none"> • Visited the Council offices • Visited Council Information Points • Telephone • Letter • Email • Council website 		80.29 77.11	80.6 81.4	Not set	-	N/A	N/A	Phone: 80% CSC: 85%	
Statutory recommendations by Wales Audit Office	0	0	0	0	-	N/A	N/A	-	
Customer enquiries resolved at first point of contact	N/A	90%	90%	95%	N/A	N/A	N/A	-	
Written enquiries received by the Customer Service Centre will be responded to within five working days	99.8%	100%	90% ⁹	100%	N/A	N/A	N/A	100%	
Voice / data network has an availability of 99.99%	100%	100%	100%	99.99%	N/A	N/A	N/A	-	
Storage area network has an availability of 99.99%	n/a	100%	100%	99.99%	N/A	N/A	N/A	-	
Core applications (as defined in the ICT Strategy), central printers and multi- function devices and network connected devices availability	99.98%	100%	99.99%	99.99%	N/A	N/A	N/A	-	
Reduction of legal services costs	£13k	£15k	£22k	£22K	N/A	N/A	N/A	-	
Number of jointly procured training events between partners	21	10	10	10	N/A	N/A	N/A	-	
Percentage of staff appraisals completed	N/A	31%	72%	80%	↑	N/A	N/A	80%	

⁹ The Wales Audit Office has reservations about the robustness of data sourced nationally by Welsh Government and has, therefore, decided to universally qualify this indicator for 2012-13.