

CITY & COUNTY OF SWANSEA

CABINET

APPENDICES INDEX

AGENDA

9.a	Annual 2013/14 Performance Monitoring Report.	1 - 139
9.e	Sustainable Swansea - Fit for the Future: Delivery Programme.	140 - 196

Strategic End of Year (EOY) PI Report 2013-14

2013/14



Long Term Trend	EOY Report Only	Corporate Improvement Plan Only	EOY Report Only	Corporate Improvement Plan Only
↗ Improving	70	21	Red Measure	17
↘ Declining	44	3	Amber Measure	20
↔ Static	10	0	Green Measure	36
			Blue Measure	44
			No RAG Colour	7
				8

Achieved Target to Aim For (TTAF) Blue

Met Target Green

Within 5% of Target Amber

Missed Target Red

PI & desired direction of Travel	Result 13-14	Target 13-14	TTAF 13-14	Target 14-15	Perform 12-13	Trend since 12-13	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
							13-14	12-13			
Chief Executive: Communications											
CH01 ↑ The percentage of citizens satisfied with the overall standards of services provided by LA	68.4%	N/A	N/A	see comment	75.0%	↘	CH01NM - The number of citizens satisfied with the overall standards of services provided by LA 413 453 CH01DM - The total number of Swansea Voices respondents who completed this question 604 604	N/A - local indicator	The Council will establish a baseline in 2014/15, which will inform the target for future years	Lee Wenham	
Corporate Services: Delivery & Information											
CH08a ↑ The percentage of people satisfied with cleanliness standards in public areas within the city – within the neighbourhood	78.3%	0%	not set	See Comment	73.8%	↗	CH08aNM - The number of Swansea Voices respondents who report the general cleanliness in their neighbourhood as Very or Fairly good 556 529 CH08aDM - The total number of Swansea Voices respondents who completed this question 710 717	N/A - local indicator	These PIs are based upon a Swansea Voices survey and are subjective measures of respondents perceptions around cleanliness at a particular point in time when the survey was completed and so will be deleted in 2014/15. Performance will continue to be monitored and the percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness will continue to be reported.	Stuart Davies	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
CH08b ↑ The percentage of people satisfied with cleanliness standards in public areas within the city – in the city centre	57.8%	0%	not set	See Comment	57.8%	↔	CH08bNM -The number of respondents rating City Centre cleanliness as "very good" or "fairly good" 458 458 CH08bDM - The total number of Swansea Voices respondents who completed this question 793 793	N/A - local indicator	These PIs are based upon a Swansea Voices survey and are subjective measures of respondents perceptions around cleanliness at a particular point in time when the survey was completed and so will be deleted in 2014/15. Performance will continue to be monitored and the percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness will continue to be reported.	Stuart Davies	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			




Corporate Services: Finance

CS11 Percentage of customers in the Contact Centre waiting less than 15 minutes	BLUE 76.08%	72.00%	75.00%	75%	73.59%	↗	CS1NM - Number of customers waiting less than 15 minutes 80,092 69,155 CS1DM - Total number of customers 105,278 93,974	N/A - local indicator		Mike Hawes
CS21 Percentage of Customers requests resolved within Contact Centre (ones & dones)	BLUE 95.37%	90.00%	93.50%	94%	92.37%	↗	CS2NM - Number of customer requests completed in the contact centre 70,461 67,261 CS2DM - Total number of customer requests 73,878 72,815	N/A - local indicator		Mike Hawes
CFH006 ↑ Percentage of undisputed invoices which were paid in 30 days	AMBER 92.10%	93.70%	95.00%	93.70%	93.24%	↘	CFH006NM - Number of Invoices paid within 30 days from date of receipt. 200,802 198,345 CFH006DM - Total number of (all) invoices paid in a 30 day period, 218,024 212,728	N/A - Benchmarking data only	The main reason why target has been missed is that 9 processing days have been lost due to the ISIS v12 upgrade which also demanded resource in terms of development and testing at a critical point in the year.	Mike Hawes
CFH007 ↑ Percentage of Council Tax due for the financial year which was received by the authority	GREEN 96.84%	96.60%	96.88%	96.80%	96.66%	↗	CFH007NM - The amount of council tax received in the year. 86,930,435 82,253,957 CFH007DM - The total amount of council tax due for the financial year. 89,769,863 85,092,143	N/A - Benchmarking data only		Mike Hawes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
Corporate Sevices - HR											
CHR002 ↓ The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	BLUE 8.8	10.0	9.7	8.0	11.3	↗	CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period 85,149 107,235 CHR002DM - Average Number of FTE employees. 9,692 9,474		N/A - Benchmarking data only		Steve Rees
HR01 ↑ The percentage of local authority employees from minority ethnic communities	0.26%	N/A	N/A	N/A	0.28%	↘	HR01NM - Av. number of local authority employees from minority ethnic communities (headcount). 29 31 HR01DM - Average number of employees (headcount). 11,195 11,005		N/A - local indicator	A staff survey was recently undertaken and once all data has been loaded into ISIS we will get a much better result.	Steve Rees
HR02 ↑ The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1996	0.71%	N/A	N/A	N/A	0.74%	↘	HR02NM - Av. number of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1996 (headcount). 79 81 HR02DM - Average number of employees (headcount). 11,195 11,005		N/A - local indicator	A staff survey was recently undertaken and once all data has been loaded into ISIS we will get a much better result.	Steve Rees

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
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People : Education Effectiveness

EDCP18c ↓ The percentage of young people (at 16 years) known to be Not in Education, Employment or Training (NEET)	RED 3.16%	2.70%	2.60%	3.00%	2.90%		EDCP18cNM - Pupils known to be NOT in Education, Employment or Training at 16 (not including those who have moved away) 85 74 EDCP18cDM - All Pupils in Year 11 cohort 2,693 2,556	N/A - local indicator	Target not quite met in 2013 due mainly to this year group having a large tail of pupils on the EOTAS (Educated Otherwise Than at School) provision, the hardest group to reach. The acceptable performance rate in the future will be close to 3% as this is the size of the hard to reach group.	Arwyn Thomas
EDCP21↑ The percentage of pupils in schools maintained by the authority in previous summer achieving 5 or core GCSEs at grades A* - C or the vocational equivalent	BLUE 79.31%	74.20%	75.00%	80.00%	74.1%		EDCP21NM - Number of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent 2,112 1,897 EDCP21DM - All pupils in schools maintained by the authority in the previous summer 2,663 2,559	N/A - local indicator		Arwyn Thomas
EDCP26↑ Capped Points score at GCSE	BLUE 338.90	320.00	330.00	350.00	328.80		EDCP26NM - For every pupil on roll at January PLASC in Year 11, take the total points scored for their best 8 recognised qualifications and sum the points 902,491 837,782 EDCP26DM - The number of pupils on roll at January PLASC in Year 11 2,663 2,548	N/A - local indicator		Arwyn Thomas

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU002i ↓ The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification.	BLUE 0.1%	0.3%	0.3%	0.2%	0.4%	↗	EDU002iNM - No. of pupils aged 15 on 31 August in any local authority maintained school, who leave compulsory education without an approved external qualification and do not continue in education, training or work based learning 3 10	EDU002iDM - Total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January 2,663 2,548	16th		Arwyn Thomas
EDU002ii ↓ The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification.	GREEN 0.0%	9.1%	0.0%	5.0%	2.9%	↗	EDU002iiNM - No. of pupils in local authority care aged 15 on 31 August, who leave compulsory education without an approved external qualification and do not continue in education, training or work based learning 0 1	EDU002iiDM - Total number of pupils in local authority care aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January 35 34	Data for 2012/13 was qualified across Wales		Robin Brown

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU003 ↑ The percentage of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject indicator, as determined by Teacher Assessment	GREEN							EDU003NM - The number 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 2,033 2,039	11th		Arwyn Thomas
	84.3%	84.0%	85.0%	86.0%	83.7%	↗	EDU003DM - Total number of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority 2,413 2,436				
EDU004 ↑ 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	BLUE							EDU004NM - The number 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 1,850 1,858	12th		Arwyn Thomas
	76.4%	73.4%	73.8%	78.0%	73.3%	↗	EDU004DM - The total number of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority 2,420 2,535				
EDU006i ↑ The percentage of pupils assessed, in schools maintained by the LA, receiving a Teacher Assessment in Welsh (first Language) at the end of Key Stage 2	AMBER							EDU006iNM - Number of pupils, in all schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 251 245	14th	Small variation in makeup of year group since target set using PLASC (Pupil Level Annual Schools Census) data (January) and collection of teacher assessment results (June).	Arwyn Thomas
	10.40%	10.46%	10.60%	12.10%	10.06%	↗	EDU006iDM - Number of pupils assessed, in all schools maintained by the local authority at the end of Key Stage 2 2,413 2,436				

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU006ii ↑ 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	AMBER 9.3%	9.5%	9.5%	10.7%	9.7%	↘	EDU006iiNM - Number of pupils, in all schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 226 245	EDU006iiDM - Number of pupils assessed, in schools maintained by the local authority at the end of Key Stage 3 2,420 2,535	15th	Small variation in makeup of year group since target set using PLASC (Pupil Level Annual Schools Census) data (January) and collection of teacher assessment results (June).	Arwyn Thomas
EDCP14↑ Learners leaving Employment Training with a positive outcome	GREEN 82.56%	82.00%	84.00%	85.00%	83.51%	↘	EDCP14NM - Learners leaving Employment Training with a positive outcome 890 1,099	EDCP14DM - All learners participating in Employment Training programmes 1,078 1,316	N/A - local indicator	The slight reduction in the number of leavers achieving a positive outcome is due to the additional and longer term support required by learners to achieve their qualifications. The Essential Skills Team is increasing its support for learners as part of the improvement plan.	Robin Brown
People : Education Inclusion											
EDCP12a↓ Pupils receiving fixed term exclusions - primary schools	BLUE 19.00	25.00	21.00	21.00	25.00	↗	EDCP12aNm - Pupils receiving fixed term exclusions - primary schools 19 25 D		N/A - local indicator		Robin Brown
EDCP12b↓ Pupils receiving fixed term exclusions - secondary schools	BLUE 429.00	580.00	570.00	420.00	478.00	↗	EDCP12bNm - Pupils receiving fixed term exclusions - secondary schools 429 478 D		N/A - local indicator		Robin Brown

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service			
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13						
EDU008a↓ The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN 0.00	0.06	0.00	0.00	0.00	↔	EDU008aN - Number of permanent exclusions during the academic year, upheld by the Governing Body, in primary schools in years 1 or above maintained by the local authority <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table> EDU008aDM - Total number of pupils on roll in local authority maintained primary schools in years 1 or above at the time of the annual schools census in January <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">14,994</td> <td style="text-align: right;">17,409</td> </tr> </table>	0	0	14,994	17,409	Joint 1st		Robin Brown
0	0													
14,994	17,409													
EDU008b↓ Page 9 The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	BLUE 0.16	0.35	0.21	0.40	0.29	↗	EDU008bN - Number of permanent exclusions during the academic year, upheld by the Governing Body, in secondary schools in years 11 or below maintained by the local authority <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">2</td> <td style="text-align: right;">4</td> </tr> </table> EDU008bDM - Total number of pupils on roll in local authority maintained secondary schools in years 11 or below at the time of the annual schools census in January <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">12,383</td> <td style="text-align: right;">14,031</td> </tr> </table>	2	4	12,383	14,031	7th		Robin Brown
2	4													
12,383	14,031													
EDU009a↓ The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during academic year	RED 31.00	8.67	5.80	16.00	10.50	↘	EDU009aN - The sum of the number of school days beyond the 16th school day that each permanently excluded pupil has not received an offer of appropriate full time education provision <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">62</td> <td style="text-align: right;">42</td> </tr> </table> EDU009aDM - Total number of pupils permanently excluded by schools during the academic year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">2</td> <td style="text-align: right;">4</td> </tr> </table>	62	42	2	4	14th	The number of pupils permanently excluded in the academic year was low. Parents of one pupil wished to submit an application for another school which necessitated an Independent appeal which was heard within the required timescale, however had an impact on the number of days before full time provision was in place.	Robin Brown
62	42													
2	4													

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU009b1 The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	RED 14.50	3.21	0.00	6.00	2.75	↓	EDU009bNM - The sum of the number of school days beyond the 16th school day that each permanently excluded pupil has not received an offer of appropriate part time education provision 29 11 EDU009bDM - Total number of pupils permanently excluded by schools during the academic year 2 4	14th	Only 2 pupils permanently excluded during the academic year. Discussions with Parents regarding arrangements for full time provision resulted in a delay in part time provision being implemented	Robin Brown	
EDU011a1 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	BLUE 525.20	470.00	480.00	540.00	466.93	↗	EDU011NM - The total number of points scored in approved external qualifications by all pupils aged 15 on 31 August 1,398,608 1,194,867 EDU011DM - Total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual School's Census in January 2,663 2,559	13th		Arwyn Thomas	
EDU015a1 EDU015a -The percentage of final statements of special education need issued within 26 weeks including exceptions	BLUE 89.36%	84.83%	85.20%	84.00%	84.83%	↗	EDU015aNm - The number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks during the calendar year, including exceptions 168 123 EDU015aDM - The total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions 188 145	10th		Robin Brown	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service			
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13						
EDU015b† The percentage of final statements of special education need issued within 26 weeks excluding exceptions	BLUE 98.83%	95.00%	98.00%	97.00%	97.62%	↗	EDU015bNM - The number of pupils for whom statements of special educational needs were issued for the first time and within 26 weeks during the calendar year, excluding exceptions <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">169</td> <td style="text-align: right;">123</td> </tr> </table> EDU015bDM - The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">171</td> <td style="text-align: right;">126</td> </tr> </table>	169	123	171	126	15th		Robin Brown
169	123													
171	126													
EDU016a† Page 11 Percentage of pupil attendance in primary schools	AMBER 93.0%	93.7%	93.8%	94.1%	93.3%	↘	EDU016aNm - The total number of sessions missed by all pupils in primary schools <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">5,244,555</td> <td style="text-align: right;">5,133,879</td> </tr> </table> EDU016aDM - The total number of sessions possible for all pupils <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">5,638,140</td> <td style="text-align: right;">5,501,178</td> </tr> </table>	5,244,555	5,133,879	5,638,140	5,501,178	17th	Target not met for 13/14, which was largely due to illnesses during the spring term. This was not the only issue and primary attendance is a key focus area for improvement. Data for the 1st half of the current academic year shows attendance at 94.6% for primary schools, which is above target. This is due in part to the new policy of not authorising term time holidays; and there have been no major illness outbreaks this year so far.	Robin Brown
5,244,555	5,133,879													
5,638,140	5,501,178													

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU016b† Percentage of pupil attendance in secondary schools	AMBER 92.3%	92.4%	92.5%	93.3%	92.0%	↗	EDU016bNM - The total number of sessions missed by all pupils in secondary schools 3,482,718 3,523,508 EDU016bDM - The total number of sessions possible for all pupils 3,773,404 3,829,404	15th	Target not met for 13/14, which was largely due to illnesses during the spring term. This was not the only issue and primary attendance is a key focus area for improvement. Data for the 1st half of the current academic year shows attendance at 94.6% for primary schools, which is above target. This is due in part to the new policy of not authorising term time holidays; and there have been no major illness outbreaks this year so far.	Robin Brown	
Page 12 EDU017† 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 maths	GREEN 55.3%	55.0%	56.0%	56.0%	54.4%	↗	EDU017NM - The number of pupils aged 15 on roll in any local authority maintained school at the time of the annual School's Census who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics 1,473 1,391 EDU017DM - The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual School's Census in January 2,663 2,559	8th		Arwyn Thomas	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
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People : Social Services - Adult Services

<p>SCA001 ↓</p> <p>The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</p>	<p>GREEN</p> <p>2.50</p>	4.25	2.00	2.20	2.11	<p>↘</p>	<p>SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons</p> <p style="text-align: right;">52</p> <p>SCA001DM - Total population aged 75+</p> <p style="text-align: right;">20,759</p>	14th	<p>Explanation: Performance continues to exceed the Wales average. Only 8 more people were delayed in 2013/14 compared to 2012/13. Very low numbers have an impact on performance. Action: We will continue to work with the health service and providers of domiciliary care to maintain and improve the safe flow of people out of hospital</p>	Carol Rea
<p>SCA002a ↑</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 13</p> <p>The rate of older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over</p>	<p>AMBER</p> <p>73.51</p>	77.20	85.00	75.00	77.22	<p>↘</p>	<p>SCA002aNm - Number of people aged 65 or over supported in the community</p> <p style="text-align: right;">3,262</p> <p>SCA002aDM - Total population aged 65 or over</p> <p style="text-align: right;">44,377</p> <p style="text-align: right;">3,323</p> <p style="text-align: right;">43,033</p>	8th	<p>Explanation: Performance has been adversely impacted by the increase in population figures. Only 61 fewer people were receiving services on 31/3/14 compared to the year before. Action: The service has a well-established transformation programme that seeks to reduce dependence on social care services and therefore reduce the number of people supported overall.</p>	Carol Rea
<p>SCA002b ↓</p> <p>The rate of older people (aged 65 +) whom the LA supports in care homes per 1000 population aged 65 +</p>	<p>AMBER</p> <p>21.50</p>	20.75	19.50	20.90	22.91	<p>↗</p>	<p>SSCA002bNm - Number of people aged 65 or over supported in care homes</p> <p style="text-align: right;">954</p> <p>SCA002bDM - Total population aged 65 or over</p> <p style="text-align: right;">44,377</p> <p style="text-align: right;">986</p> <p style="text-align: right;">43,033</p>	17th	<p>Explanation: There were 32 fewer older people in residential / nursing care at 31/3/2014. Action: The service is continuing to improve its performance by reducing placements to residential care and adopting a re-ablement model and anticipates reducing the total number by at least 30 during 2014/15</p>	Carol Rea

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	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCA003a1 The percentage of clients who are supported in the community during the year in the age groups 18-64	GREEN 97.38%	97.00%	98.00%	97.50%	97.72%	↓	SCA003aNm - Number of clients aged 18-64 supported in the community 2,155 2,488 SCA003aDM - Total number of clients aged 18-64 supported either in the community or in care homes 2,213 2,546	2nd	Comment: 0.34% lower than last year on a Top Quartile performance. The target was missed by 17 people only.	Carol Rea	
SCA003b1 The percentage of clients who are supported in the community during the year in the age groups 65+	RED 78.21%	84.00%	86.00%	80.00%	80.21%	↓	SCA003bNm - Number of clients aged 65+ supported in the community 4,010 4,340 SCA003bDM - Total number of clients aged 65+ supported either in the community or in care homes 5,127 5,411	18th	Explanation: This is the first full year where equipment services have been assessed on the basis of eligibility. As a result, fewer people received community-based equipment services and this impacted on the result. Action: Continuing to bear down on reducing residential placements and putting more people through the reablement service will achieve better performance. However, the service has committed to achieving the 85% target by 2020 so this will be a gradual process of improvement over the next 6 years.	Carol Rea	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCA0071 The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	AMBER 81.1%	83.2%	85.7%	81.5%	83.2%	↘	SCA007NM - The number of clients with a care plan at 31 March who should have had their care plan reviewed who have had their care plan reviewed during the year 4,580 5,328 SCA007DM - The number of clients with a care plan at 31 March that should have been reviewed during the year 5,647 6,403	9th	Explanation: Performance in 2012/13 was exceptional, reflected in a target that just exceeded last year's performance. To achieve last year's performance, another 120 reviews needed to be completed, which would represent about a week's worth of reviews. The total number of reviewable clients is lower as the prevention and reablement model reduces the number of people on the books at any given point in time. Action: We will continue to review as many clients as can be achieved.	Carol Rea	
SCA0181 The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	GREEN 97.3%	97.2%	99.0%	97.5%	96.6%	↗	SCA018NM - The number of carers of adults who were offered an assessment or review of their needs in their own right during the year 1,808 1,976 SCC018DM - The number of new carers of adults 1,858 2,046	10th		Carol Rea	
SCA0191 The percentage of adult protection referrals completed where the risk has been managed	GREEN 93.29%	92.00%	94.00%	93.50%	92.00%	↗	SCA019NM - The number of adult protection referrals completed in the year where the risk has been managed 403 345 SCA019DM - The total number of adult protection referrals completed in the year (excluding those referrals where the outcome was "no action" or "not applicable"). 432 375	13th		Carol Rea	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCA0201 The percentage of adult clients who are supported in the community during the year	AMBER 83.99%	87.00%	89.00%	84.50%	83.30%	↗	SCA020NM - Number of adult clients supported in the community 6,165 6,628 SCA020DM - Total number of adult clients supported either in the community or in care homes 7,340 7,957	14th	Explanation: This is the first full year where equipment services have been assessed on the basis of eligibility. As a result, fewer people received community-based service and this impacted the result. Action: Continuing to bear down on reducing residential placements and putting more people through the reablement service will achieve better performance.	Carol Rea	
SSA1 ↓ The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	BLUE 21.30	45.00	45.00	21.00	26.65	↗	SSA1NM - Total number of working days between initial enquiry and care plan completion for all new care plans completed during the year 21.30 26.65 SSA1DM - Total number of new care plans completed during the year	N/A - Local Indicator	The agreement with the auditors is that the result is based on a <i>median</i> and not an arithmetic mean. Therefore there are no numerators or denominators. A list of values is available.	Carol Rea	
SSA2 ↓ The average number of working days taken from completion of the care plan and / or installation of aids / equipment	AMBER 7.29	7.00	7.00	7.00	7.32	↗	SSA2NM - The total number of working days taken to provide and/or install aids/equipment 28,199 28,867 SSA2DM - The total number of items of aids/equipment provided and/or installed during the year 3,869 3,943	N/A - Local Indicator	Comment: Performance on this local indicator is amongst the best seen in recent years, despite performance within this joint service being affected by the emphasis on larger & critical items of equipment (e.g. specialist beds). These reduce the ability to deliver smaller items of equipment.	Carol Rea	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

People : Social Services - Child & Family Services

<p>SCC001a†</p> <p>The percentage of first placements of looked after children during the year that began with a care plan in place</p>	<p>GREEN</p> <p>100%</p>	100%	100%	100%	100%	↔	<p>SCC001aNM - The number of first placements of looked after children in the year that had a care plan for the child at the start of the placement.</p> <p style="text-align: right;">190 / 228</p> <p>SCC001aDM - The total number of first placements for looked after children started in the year.</p> <p style="text-align: right;">190 / 228</p>	1st joint		David Howes
<p>SCC001b†</p> <p>For those children looked after whose second review (due at 6 months) was due in the year, the percentage with a plan for permanence at the due date</p>	<p>BLUE</p> <p>98.39%</p>	97.00%	98.00%	99.00%	91.89%	↗	<p>SCC001bNM - The number of looked after children whose second review was due in the year who had a plan for permanence on the due date for the second review.</p> <p style="text-align: right;">122 / 136</p> <p>SCC001bDM - The number of looked after children whose second review was due in the year</p> <p style="text-align: right;">124 / 148</p>	15th		David Howes
<p>SCC002↓</p> <p>The percentage of children looked after at 31st 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, in the 12 months to 31st March</p>	<p>RED</p> <p>17.0%</p>	14.0%	10.4%	15.0%	16.3%	↘	<p>SCC002NM - The number of children of compulsory school age looked after at 31 March who have experienced one or more changes of school, which were not due to transitional arrangements, in the 12 months to 31 March</p> <p style="text-align: right;">58 / 59</p> <p>SCC002DM - The number of children of compulsory school age looked after at 31 March.</p> <p style="text-align: right;">341 / 362</p>	17th	As a result of the Safe LAC Reduction Strategy, more children have been returning to live in Swansea. This necessitates a change of school but also brings children closer to home.	David Howes
<p>SCC004↓</p> <p>The percentage of children looked after on 31 March who have had three or more placements during the year</p>	<p>AMBER</p> <p>8.0%</p>	7.7%	6.5%	7.0%	8.4%	↘	<p>SCC004NM - The number of looked after children who had three or more separate placements during the financial year.</p> <p style="text-align: right;">43 / 45</p> <p>SCC004DM - The total number of children who were looked after at 31 March</p> <p style="text-align: right;">538 / 537</p>	7th	The target was a range. The performance was within the identified range. See above also.	David Howes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC007a↑ The percentage of referrals during the year that were allocated to a social worker for initial assessment	BLUE 79.97%	50.00%	70.00%	80.00%	63.36%	↗	SCC007aN - The number of referrals that were allocated to a social worker for initial assessment during the year 1,278 1,669 SCC007aDM - The total number of referrals received during the year 1,598 2,634	15th		David Howes	
SCC007b↓ The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	BLUE 2.19%	10.00%	5.00%	2.00%	3.30%	↗	SCC007bNM - The number of referrals that were allocated to someone other than a social worker for initial assessment during the year 35 87 SCC007bDM - The total number of referrals received during the year 1,598 2,634	6th		David Howes	
SCC007c↓ The percentage of referrals during the year that did not proceed to allocation for initial assessment	BLUE 17.83%	40.00%	25.00%	18.00%	33.33%	↗	SCC007cNM - The number of referrals that did not proceed to allocation for initial assessment during the year 285 878 SCC007cDM - The total number of referrals received during the year 1,598 2,634	5th		David Howes	
SCC010 ↓ The percentage of referrals that are re-referrals within 12 months	GREEN 19.59%	25.00%	19.00%	16.00%	27.83%	↗	SCC010NM - Number of referrals during the year that were re-referrals. 313 733 SCC010DM - Total number of referrals during the year 1,598 2,634	16th		David Howes	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC011a ↑ The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a Social Worker	GREEN 83.2%	83.0%	85.0%	88.0%	83.2%	↘	SCC011aNm - The number of initial assessments that took place during the year where the child has been seen by the Social Worker 1,092 1,461 SCC011aDM - The number of initial assessments that took place during the year 1,313 1,756	9th	Performance has been consistent. The further implementation of Signs of Safety and the development of the Wirral model within locality teams will improve continuity of support and direct work with children. Proportionately, 4 fewer assessments in 2013/14 compared to 2012/13.	David Howes	
SCC011b ↑ The 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	GREEN 42.7%	35.0%	46.0%	45.0%	34.7%	↗	SCC011bNm - The number of initial assessments that took place during the year where the child has been seen alone by the Social Worker 560 610 SCC011bDM - The number of initial assessments that took place during the year 1,313 1,756	15th		David Howes	
SCC013ai ↑ The percentage of open cases of children on the child protection register who have an allocated social worker	AMBER 99.74%	100%	100%	99.80%	100.00%	↘	SCC013aiNm - The number of open cases of children on the Child Protection Register with an allocated social worker 776 873 SCC013aiDM - The total number of open cases of children on the Child Protection Register 778 873	11th	Principal Officers required to sign off exceptions where cases are left unallocated and are supported by weekly reporting on all unallocated cases. This was 2 children unallocated for a very short period of time and quickly resolved.	David Howes	
SCC013aii ↑ The percentage of open cases of children looked after who have an allocated social worker	GREEN 97.78%	97.30%	100%	98.00%	96.29%	↗	SCC013aiiNm - The number of open cases of children looked after with an allocated social worker 2,154 2,204 SCC013aiiDM - The total number of open cases of children looked after 2,203 2,289	18th		David Howes	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC013aiii ↑ The percentage of open cases of children in need who have an allocated social worker	GREEN										
	75.07%	74.00%	80.00%	78.00%	73.50%	↗	SCC013aiiiNM - The number of open cases of children in need with an allocated social worker 3,643	3,617	11th		David Howes
							SCC013aiiiDM - The total number of open cases of children in need 4,853	4,921			
SCC013bi ↓ SCC013bi - The percentage of open cases of children on the child protection register who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	RED										
	0.26%	0.00%	0.00%	0.20%	0%	↘	SCC013biNM - The number of open cases of children on the Child Protection Register allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan 2	0	11th	Principal Officers are required to sign off exceptions where cases are left unallocated and are supported by weekly reporting on all unallocated cases. This was 2 children unallocated for a very short period of time and quickly resolved.	David Howes
							SCC013biDM - The total number of open cases of children on the Child Protection Register 778	873			
SCC013bii ↓ The percentage of open cases of children looked after who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	RED										
	1.63%	1.20%	0.00%	1.20%	1.18%	↘	SCC013biiNM - The number of open cases of children on the Child Protection Register allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan 36	27	18th	There is no statutory duty for all children in need cases to be allocated to qualified social workers. The proportion of less-complex are allocated to support workers depending on demand levels over time	David Howes
							SCC013biiDM - The total number of open cases of children on the Child Protection Register 2,203	2,289			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC013biii ↓ The percentage of open cases of children in need who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	AMBER			18.00%			SCC013biiiNM - The number of open cases of children in need allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan 933 920		9th	There is no statutory duty for all children in need cases to be allocated to qualified social workers. The proportion of less-complex are allocated to support workers depending on demand levels over time	David Howes
	19.23%	18.70%	13.00%		18.70%	↘	SCC013biiiDM - The total number of open cases of children in need 4,853 4,921				
SCC0211 The percentage of looked after children reviews carried out within statutory timescales	BLUE			98.50%			SCC021NM - The number of looked after children reviews that were due in the year and were carried out within the statutory timescales. 1,260 1,062		20th	We are confident that all LAC reviews take place. In 2012/13 several issues arose which undermined the ability of Service Quality Unit to set /keep review dates within prescribed limits. Performance has improved significantly in 2013/14. Social workers now need to get the approval of a Senior Manager to delay a conference.	David Howes
	98.13%	87.94%	95.97%		83.23%	↗	SCC021DM - The number of reviews of looked after children that were due in the year. 1,284 1,276				
SCC0251 The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	RED			88.0%			SCC025NM - The number of statutory visits to looked after children due in the year to 31 March that took place in accordance with regulations 2,749 2,119		15th	Performance has improved over the last year in line with the Safe LAC Reduction Strategy which aims to ensure permanence for each child closer to home. More statutory visits have been undertaken to support changes in placements.	David Howes
	83.6%	90.0%	92.0%		79.7%	↗	SCC025DM - The number of statutory visits to looked after children due in the year to 31March 3,288 2,660				

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC030a † The percentage of young carers known to Social Services who were assessed	GREEN 100%	95%	100%	100%	100%	↔	SCC030aN - The number of young carers known to Social Services who were assessed during the year. 49 29.00	SCC030aDM - The number of young carers known to Social Services during the year. 49 29	1st joint		David Howes
SCC033d † The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	RED 81.1%	95.0%	97.0%	95.0%	94.1%	↘	SCC033dNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 30 32	SCC033dDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday. 37 34	14th	We are reviewing arrangements within permanence service to improve support to care leavers and services commissioned. This will be finalised by October 2014.	David Howes
SCC033e † 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	BLUE 96.7%	94.0%	96.0%	97.0%	93.8%	↗	SCC033eNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 and who are known to be in suitable 29 30	SCC033eDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday. 30 32	17th		David Howes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service			
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13						
SCC033f ↑ 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	RED 46.7%	58.0%	70.0%	60.0%	56.3%	↓	SCC033fNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 and who are known to be engaged <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">14</td> <td style="text-align: right;">18</td> </tr> </table> SCC033fDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">30</td> <td style="text-align: right;">32</td> </tr> </table>	14	18	30	32	12th	We are reviewing arrangements within permanence service to improve support to care leavers and services commissioned. This will be finalised by October 2014. NEETs Board has been set up to improve outcomes for young people, including those formerly in care.	David Howes
14	18													
30	32													
SCC034 ↑ Page 23 The percentage of child protection reviews carried out within statutory timescales during the year	BLUE 98.1%	97%	98%	98%	92.44%	↗	SCC034NM - The number of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">580</td> <td style="text-align: right;">599</td> </tr> </table> SCC034DM - The number of reviews of children on the Child Protection Register that were due in the year. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">591</td> <td style="text-align: right;">648</td> </tr> </table>	580	599	591	648	20th	All child protection conferences take place, however in 2012/13 a small number of conferences were deferred. Through the work of the Service Quality Unit (SQU), there is improved governance of processes around setting up child protection conferences including a better system for recording and sending out invites to conference members has ensured that performance has improved significantly in 2013/14. Social workers now need to get the approval of a Senior Manager to delay a conference	David Howes
580	599													
591	648													
SCC037 ↑ The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	AMBER 249	260	310	260	329.62	↓	SCC037NM - The total number of points scored in external qualifications by looked after children aged 15 on 31 August 2006 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">6,727</td> <td style="text-align: right;">8,570</td> </tr> </table> SCC037DM - The total number of looked after children aged 15 on 31 August 2006 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">27</td> <td style="text-align: right;">26</td> </tr> </table>	6,727	8,570	27	26	2nd	LAC Education group support to improve outcomes, supported by personalised education planning and multi-agency working.	David Howes
6,727	8,570													
27	26													

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC0391 The percentage of health assessments for looked after children due in the year that have been undertaken	BLUE 98.12%	92.00%	91.00%	98.00%	93.67%	↗	SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken 677 621 SCC039DM - The number of health assessments for looked after children due to be undertaken in the year 690 663	6th		David Howes	
SCC041a † The percentage of eligible, relevant and former relevant children that have pathway plans as required	AMBER 93.5%	98.2%	100.0%	94.0%	97.5%	↘	SCC041aN - Number of eligible, relevant and former relevant children that have a pathway plan at 31 March as required 130 195 SCC041aDM - Number of eligible, relevant and former relevant children who should have a pathway plan at 31 March 139 200	12th	We are reviewing arrangements within permanence service to improve support to care leavers and services commissioned. This will be finalised by October 2014. We would expect these developments to improve performance in relation to pathway plans and outcomes for care leavers.	David Howes	
SCC042a† The percentage of initial assessments completed within 7 working days	BLUE 91.47%	85.00%	88.00%	93.00%	84.40%	↗	SCC042aN - The number of initial assessments completed within 7 working days. 1,201 1,482 SCC042aDM - The number of initial assessments completed during the year 1,313 1,756	9th		David Howes	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC042b↓ The average time taken to complete initial assessments that took longer than 7 working days to complete	GREEN 11.89	12.00	10.00	10.00	13.90	↗	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 1,332 3,808	SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 112 274	9th		David Howes
SCC043a↑ The percentage of required core assessments completed within 35 working days	BLUE 81.79%	75.00%	81.00%	84.00%	69.59%	↗	SCC043aNM - The number of required core assessments completed within 35 working days during the year 943 913	SCC043aDM - The number of core assessments that were completed during the year 1,153 1,312	19th		David Howes
SCC043b↓ The average time taken to complete those required core assessments that took longer than 35 days	RED 60.18	50.00	50.00	50.00	68.60	↗	SCC043bNM - The total number of working days taken to complete all required core assessments where the number of working days taken was more than 35. 12,637 27,373	SCC043bDM - The total number of required core assessments that took longer than 35 working days to complete 210 399	18th	The number of assessments completed outside of timescale has dropped enormously. This means that exceptions to typical achievement have a disproportionate impact on results. Teams are receiving improved monthly reports to enable the focus on improving quality and consistency within core assessments, which are signed off as complete by a senior practitioner / manager.	David Howes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service			
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13						
SCC0451 The percentage reviews carried out in accordance with the statutory timetable Page 26	AMBER 88.6%	92.0%	93.0%	90.0%	74.8%	↗	SCC045NM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year that were carried out within the statutory timescales <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">2,694</td> <td style="text-align: right;">2,414</td> </tr> </table> SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">3,040</td> <td style="text-align: right;">3,228</td> </tr> </table>	2,694	2,414	3,040	3,228	20th	Performance in child protection and looked after reviews has improved significantly with the effective support of the Service Quality Unit. Work is being undertaken to ensure this extends to children in need reviews by improving consistency of how these are undertaken and recorded. CIN Reviews are being undertaken as per practice guidelines, but are not being recorded using the standard forms or in the same place on the PARIS system. Recent Inspections and Internal Audits have confirmed this to be the case. Further work currently underway will establish better overall processes to capture and measure these actions as necessary	David Howes
2,694	2,414													
3,040	3,228													

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Place : Culture, Sport, Lesiure & Tourism

C&T6 ↑ The average customer satisfaction rating achieved across C&T services	GREEN						C&T6NM - Customer Satisfaction Score		N/A - Local Indicator		Tracy McNulty
	92%	91.7%	93%	PI to be Deleted	92%	↔	92	92			
C&T12 ↑ Total number of visits to cultural and recreational services provided by Culture & Tourism (Archives, Libraries, Museums & Galleries, Plantage, Grand Theatre, Special Events and Brangwyn Hall)	BLUE						C&T12NM - Total number of visits to cultural and recreational services proved by C&T		N/A - Local Indicator		Tracy McNulty
	2,482,110	2,236,000	2,400,000	2,317,000	2,453,080	↗	2,482,110	2,453,080			
CRE21 ↑ Total usage of Community Centres	GREEN						CRE21NM - The total usage of Community Centres		N/A - Local Indicator		Tracy McNulty
	469,344	460,000	481,222	480,000	441,322	↗	469,344	441,322			
CTCH1 ↑ The percentage of adults in Swansea conducting the recommended 5 x 30 minutes of physical activity per week	AMBER						CTCH1NM - No of Swansea ADULTS achieving 5 x 30 per week (WHS)		N/A - Local Indicator	While this population measure has decreased slightly the number of known physical activity visits to leisure sites increases every year (see below - CTCH3).	Tracy McNulty
	26%	27%	28%	PI to be Deleted (see comment)	27%	↘	26.00	27			
CTCH3 ↑ The total number of physical activity visits to Culture & Tourism Active Swansea services (includes partnership sites)	GREEN						CTCH3NM - The total number of physical activity visits to Culture & Tourism "Active Swansea" services		N/A - Local Indicator		Tracy McNulty
	3,421,508	3,400,000	3,500,000	3,500,000	3,384,731	↗	3,421,508	3,384,731			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
CTG4 ↑ Grand Theatre Usage (Physical Visits)	BLUE 274,082	228,000	232,000	278,000	226,903	↗	CTG4NM - Grand Theatre Usage (Physical Visits) 274,082 226,903 D		N/A - Local Indicator		Tracy McNulty
CTM9a↑ Total number of visitors to Museums and Galleries	BLUE 440,332	418,850	436,600	447,000	493,026	↘	CTM9aNM - Total number of visitors to Museums and Galleries 440,332 493,026 D		N/A - Local Indicator	The result is down on last year by around 50k due to the reduced programming while the Art Gallery and Dylan Thomas Exhibition are being redeveloped	Tracy McNulty
CTM9b↑ Total number of visits made to Museums and Gallery websites	GREEN 151,551	141,300	154,155	179,900	140,352	↗	CTM9bNM - Total number of visits made to Museums and Gallery websites 151,551 140,352 D		N/A - Local Indicator		Tracy McNulty
CTT4 ↑ The amount of money spent by visitors to the City & County of Swansea (£million)	BLUE 361	339	341	365	337	↗	CTT4NM - Spend by visitors attracted to Swansea 361 337 D		N/A - Local Indicator		Tracy McNulty
LCL001↑ The number of visits to public libraries during the year per 1,000 population	AMBER 5,167	5,261	5,400	5,167	5,366	↘	LCL001NM - The number of visits to Public Libraries during the year per 1,000 population 1,238,111 1,280,780 LCL001DM - Total population 240 239		13th	There is a national trend to declining numbers in 'wales. Swansea has managed to slow this down to a 3% decline as opposed to a national decline of 6%. Morrsiton library was closed for refurbishmnet for a long peiod of time	Tracy McNulty

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
LCL004† The number of library materials issued during the year, per 1,000 population	RED 5,037	5,538	5,700	4,975	5,602	↘	LCL004NM - The number of library material issues during the year 1,206,779	1,337,218	4th	There is a national trend to declining numbers in 'England & Wales. Actual issue across England & Wales fell by 8.7% in 12/13 and this continues to decline. Issues in Swansea fell by 10% but this could be in part due to Morrsiton library being closed for refurbishment for a long period of time	Tracy McNulty
							LCL004DM - Total population 240	239			
LCS002 † The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	GREEN 8,224	8,000	8,300	8,400	8,039	↗	LCS002NM - Number of visits to sport and leisure centres during the year where the visitor will be participating in physical activity 1,970,490	1,918,756	11th		Tracy McNulty
							LCS002DM - Total population 240	239			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Place : Economic Regeneration & Planning

BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	BLUE 19.00	14.00	14.00	14.00	17.00	↗	BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year 19 17 D	N/A - Local Indicator		Phil Holmes
ESD1↑ Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development) £millions	BLUE 24.70	4.10	4.10	10.50	38.60	↘	ESD1NM - Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development) 25 39 D	N/A - Local Indicator	The target for 2013/14 has been achieved. This target was based on a programme of schemes, specific for that particular year. Whilst the outcome is less than the outcome for 2012/13, it is incorrect to compare years because the nature, complexity, value and number of projects differ from year to year	Phil Holmes
EP28 ↑ The percentage of all planning applications determined within 8 weeks	BLUE 71.77%	65.00%	69.00%	80.00%	67.22%	↗	EP28NM - The number of all planning applications determined during the year within 8 weeks 1,111 931 EP28DM - The total number of all planning applications determined during the year 1,548 1,385	N/A - Local Indicator		Phil Holmes
PLA004a ↑ The percentage of major planning applications determined during the year within 13 weeks	BLUE 40.74%	32.80%	36.80%	41.00%	17.39%	↗	PLA004aNm - The number of major planning applications determined during the year within 13 weeks 11 4 PLA004aDM - The total number of major planning applications determined during the year 27 23	21st		Phil Holmes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
PLA004b ↑ The percentage of minor planning Applications determined during the year within 8 weeks	GREEN 57.62%	48.00%	65.30%	60.00%	45.07%	↗	PLA004bNM - The number of minor planning Applications determined during the year within 8 weeks 325 151	PLA004bDM - The total number of minor planning applications determined during the year 564 335	21st		Phil Holmes
PLA004c ↑ PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	GREEN 80.00%	75.80%	86.80%	90.00%	79.23%	↗	PLA004cNM - The number of householder planning applications determined during the year within 8 weeks 536 515	PLA004cDM - The total number of householder planning applications determined during the year 670 650	16th		Phil Holmes
PLA004d ↑ The percentage of all other planning Applications determined during the year within 8 weeks	BLUE 86.76%	66.00%	75.30%	87.00%	69.58%	↗	PLA004dNM - The number of all other planning applications determined during the year within 8 weeks 249 263	PLA004dDM - The total number of all other planning applications determined during the year 287 378	15th		Phil Holmes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
PLA004e ↑ The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	RED 0.00%	20.00%	33.30%	20.00%	0.00%	↔	PLA004eNM - The number of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks 0 0 PLA004eDM - The total number of all other planning applications determined during the year 1 1	17th	There was only one application that required an EIA which unfortunately missed the 16 week limit.	Phil Holmes	
PLA005 ↑ PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	RED 39.56%	60.00%	66.50%	50.00%	35.80%	↗	PLA005NM - The number of enforcement cases resolved during the year within 12 weeks of receipt. 267 213 PLA005DM - The total number of enforcement cases resolved during the year. 675 595	20th	The enforcement team missed its target by 15%. This was largely due to the high level of staff departures and other staffing issues experienced during this year. The service continues to be monitored by monthly meetings and now all posts are occupied the performance will improve	Phil Holmes	
WWC1 ↑ The number of people entering employment as a result of participation in the project	BLUE 204.00	200.00	200.00	300.00	287.00	↘	WWC1NM - The number of people entering employment as a result of participation in the project 204 287 D -	N/A - Local Indicator	The reason for the underachievement compared to last year is due to staff shortages in 2013/14 which has meant a lower number of participants have been engaged and therefore a lower number have entered employment	Phil Holmes	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
<p>WWC2 ↑</p> <p>The percentage of individuals exiting Workways who said that it had made a positive difference</p> <p>Page 33</p>	BLUE						<p>WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference</p> <p>204 127</p> <p>D - The number of individuals exiting Workways</p> <p>289 150</p>		N/A - Local Indicator	<p>The project was successful in contacting 139 more project leavers in 2013/14 compared to 2012/13. Although the percentage of leavers who stated that the project made a positive difference to their employment prospects was lower in 2013/14 compared to the previous year, the target of 70% was achieved. Some of the reasons why people said no was because they had to leave the project to be mandated onto the Work Programme. During 2013/14 the Genesis project closed early and a number of the project participants transferred to Workways. Some of these participants were not aiming to secure employment which will also reflect in the figures</p>	Phil Holmes
	70.6%	70.0%	70.0%	70.0%	84.7%	↓					

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Place : Housing & Public Protection

EMP81 The percentage of general pest control & animal impounding service requests within 3 working days	GREEN	95.70%	97.00%	97.00%	93.57%	↗	EMP8NM - No. of service requests responded to within target		N/A - Local Indicator		Lee Morgan
							6,908	6,951			
							EMP8DM - Total no. of service requests received in period				
		7,151	7,429								
HHA002 ↓ The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	GREEN	48.00	40.00	52.00	44.31	↘	HHA002NM - The total number of working days between homeless presentation and discharge or cessation of duty for households who are owed the full section 193 duty –		1st	Although target was met the number of households presenting themselves as homeless rose by almost 20% compared to the previous year. A number of those cases had complex circumstances which proved challenging to find a solution to their housing need.	Lee Morgan
							14,115	10,857			
							HHA002DM - The total number of homeless households to whom a full section 193 duty has been discharged or ceased during the year following a homeless presentation				
		293	245								
HHA008 ↑ The percentage of homeless presentations decided within 33 working days	GREEN	98.00%	100%	98.00%	98.60%	↘	HH008NM - The number of homeless presentations decided during the year within 33 working days		2nd	Although target met for 13/14 the result is marginally different to last year at .1%. There will always be cases where decisions are reached beyond 33 working days when we are reliant on information being provided from third party sources in order to reach the correct decision. This is still an exceptionally high result	Lee Morgan
							3,170	3,371			
							HHA008DM - The total number of homeless presentations decided during the year				
		3,217	3,419								

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
HHA013 ↑ The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	BLUE 53.56%	35.00%	38.00%	48.00%	49.32%	↗	HHA013NM - The number of substantiated potentially homeless households for whom homelessness was prevented during the year 1,496 1,476	HHA013DM - The number of substantiated potentially homeless households 2,793 2,993	18th		Lee Morgan
HHA016 ↓ The average number of days all homeless families with children spent in B&B accommodation	RED 6.0	5.0	1.0	7.0	3.4	↘	HHA016NM - Total number of days spent in B&B accommodation by all homeless families with children. (The numerator is the sum of the number of days spent in B&B accommodation by each family with children whose duty has been discharged or ceased during the year) 24 24	HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year 4 7	3rd	Target was met in Quarters 1-3, however in quarter 4 we placed one family in a B&B out of the Swansea area due to the advice from South Wales Police. This resulted in a stay in B&B for 10 days and had a negative effect on the overall result for the year. Homeless families are only placed in B&B in an absolute emergency and for the shortest possible time. Rigorous case monitoring will continue	Lee Morgan
HSG1 ↓ The amount of current tenant arrears	GREEN £1,078,903	£1,130,000	£980,000	£1,180,000	£850,187	↘	HSG1NM - The amount of current tenant arrears outstanding 1,078,903 850,187		N/A - Local Indicator	Target has been achieved for 13/14 however arrears have increased on the year due to the economic climate and the impact of the Spare Room Subsidy element of Welfare Reform. We will continue to closely monitor performance. Actions will be escalated as appropriate alongside various initiatives in place to support tenants.	Lee Morgan
HSG2 ↓ The number of void properties	BLUE 220	255	245	235	278	↗	HSG2NM - The number of void properties at the end of the period 220 278		N/A - Local Indicator		Lee Morgan

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
PP1 ↑ Of the houses in multiple occupation known to the local authority, the percentage that have either a full licence or that have been issued with a licence with conditions attached	RED 90.21%	96.50%	98.00%	93.00%	95.86%	↘	PP1NM - The number of HMOs that either have with a full licence or that have been issued with a licence with conditions attached 1,594 1,552	PP1DM - The total number of HMOs known to the local authority 1,767 1,619	N/A - Local Indicator	Target was not met due to reduction in resources. In addition a number of landlords are no longer utilising their properties for multiple occupation. Work to identify licensable HMOs continues & new targets have been set for 2014-2015. However it is important to note that not all HMOs require licensing	Lee Morgan
PP2 ↑ The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	GREEN 100%	100%	100%	100%	100%	↔	PP2NM - The number of high risk business that were inspected during the year to date 694 731	PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December 694 731	N/A - Local Indicator		Lee Morgan
PPN001i ↑ The percentage of high risk businesses that were liable to a programmed inspection that were inspected for trading standards	GREEN 100%	100%	100%	100%	100%	↔	PPN001iNM - The Number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards 32 37	PPN001iDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards 32 37	Joint 1st		Lee Morgan
PPN001ii ↑ The percentage of high risk businesses that were liable to a programmed inspection that were inspected for food hygiene	GREEN 100%	100%	100%	100%	100%	↔	PPN001iiNM - The number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene 543 731	PPN001iiDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene 543 731	Joint 1st		Lee Morgan

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
PPN001iv ↑ The percentage of high risk businesses that were liable to a programmed inspection that were inspected for health and safety	GREEN	100%	100%	100%	100%	↔	PPN001ivNM - The number of high risk businesses that were liable to a programmed inspection that were inspected, for Health & Safety 40 47 PPN001ivDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Health & Safety 40 47	Joint 1st		Lee Morgan	
PPN009 ↑ The percentage of food establishments which are 'broadly compliant' with food hygiene standards	BLUE	89.00%	89.00%	89.00%	83.29%	↗	PPN009NM - The number of food establishments within the local authority deemed to be 'Broadly Compliant' during the year as at 31 March 1,801 1,605 PPN009DM - The total number of food establishments as at 31 March 2,016 1,927	18th		Lee Morgan	
PSR002 ↓ The average number of calendar days taken to deliver a Disabled Facilities Grant.	BLUE	263	350	326	320	↗	PSR002NM - The total number of calendar days taken to deliver all DFGs 107,100 116,709 PSR002DM - The number of DFGs delivered during the financial year 407 365	15th		Lee Morgan	
PSR004 ↑ The 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	BLUE	4.75%	2.52%	4.19%	2.52%	↗	PSR004NM - The number of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority 94 46 PSR004DM - The total number of private sector dwellings that had been vacant for more than 6 months at 1 April 1,978 1,828	17th		Lee Morgan	

PI & desired direction of Travel	Result 13-14	Target 13-14	TTAF 13-14	Target 14-15	Perform 12-13	Trend since 12-13	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
							13-14	12-13			
PSR007a † Of the houses in multiple occupation known to the local authority, the percentage that have a full licence.	72.44%	Combined with PSR007b see comment	Combined with PSR007b see comment	Combined with PSR007b see comment	77.58%	↘	PSR007aNm - Of the Houses in Multiple Occupation known to the local authority, the number that have a full licence		2nd	Refer to PP1 as a combination of PSR007a and PSR007b make up the results for PP1.	Lee Morgan
							1,280	1,256			
							PSR007aDM - Of the Houses in Multiple Occupation known to the local authority, the number that have a full licence				
							1,767	1,619			
PSR007b † Of the houses in multiple occupation known to the local authority, the percentage that have been issued with a conditional licence.	17.77%	Combined with PSR007a see comment	Combined with PSR007a see comment	Combined with PSR007a see comment	18.28%	↘	PSR007bNM - Of the Houses in Multiple Occupation known to the local authority, the total number that have been issued with a conditional licence		5th	Refer to PP1 as a combination of PSR007a and PSR007b make up the results for PP1.	Lee Morgan
							314	296			
							PSR007bDM - Of the Houses in Multiple Occupation known to the local authority, the number that have been issued with a conditional licence				
							1,767	1,619			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Place : Highways & Transportation


CRE4 ↑ Percentage of priority graffiti jobs completed within 7 days	GREEN 100%	99.0%	100%	100%	99.3%	↗	CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter 187 141		N/A - Local Indicator		Stuart Davies
							CRE4DM - Total no. of "priority" graffiti jobs within the quarter 187 142				
ETE5 ↑ Damage to roads and pavements made safe within 24 hours	AMBER 97.17%	99.00%	99.00%	99.00%	100%	↘	ETE5NM - Total number of reports completed roads and pavements made safe within 24 hours 1,373 1,253		N/A - Local Indicator	Jobs initially booked as emergency may be downgraded upon site inspection. The data needs to be ratified to ensure that these are not included as failures. There have been resource shortages with the emergency team as a vacancy has been held for possible redeployees/redundancies. Action Additional training and improved handovers between staff on Front Desk will help focus the team to meet the year end target	Stuart Davies
							ETE5DM - Total number of Reports received in Period 1,413 1,253				
STS005b ↑ The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	BLUE 97.7%	95.5%	97.0%	97.0%	93.0%	↗	STS005bNM - The number of inspections of highways and relevant land undertaken during the quarter that had a high or acceptable level of cleanliness 757 695		14th		Stuart Davies
							STS005bDM - The total number of inspections of highways and relevant land in the quarter 775 747				


PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
STS006 ↑ The percentage of reported fly tipping incidents cleared within 5 working days	GREEN 94.32%	92%	95%	95.00%	86.08%	↗	STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 2,691	1,787	15th		Stuart Davies
							STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 2,853	2,076			
THS007 ↑ The percentage of adults aged 60+ who hold a concessionary travel pass	AMBER 94.4%	96.5%	98.1%	94.5%	96.0%	↘	THS007NM - The number of adults aged 60+ who hold a concessionary travel pass 55,240	54,890	1st	Take up of passes is optional and some people who are eligible opt not to apply. The number of 60+ people who have a pass has increased by 350 from the numbers in 2012/13	Stuart Davies
							THS007DM - The total number of adults aged 60+ who hold a concessionary travel pass 58,500	57,195			
THS009 The average number of calendar days taken to repair street lamp failures during the year	RED 9.60	7.00	7.00	7.00	4.19	↘	THS009NM - The total number of calendar days taken to repair all street lamp failures during the year 74,306	41,249	22nd	The street lighting number of days to repair a fault has increased as resources have been redirected to prioritise the delivery of the new LED lighting programme which is funded by the Welsh Government prudential borrowing initiative. This is a 3 year programme and will start to see a big improvement to our time taken to repair street lighting and in our overall national standing and significantly reduce the Authority's energy costs. Whilst the level of service has dipped there has not been a significant increase in the number of complaints. Officers believe this is an acceptable level of service in the short term to achieve a better service in the near future.	Stuart Davies
							THS009DM - The total number of street lamp failures reported 7,739	9,848			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
THS012 ↓ Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	BLUE										
	6.7%	8.0%	8.0%	8.0%	7.9%	↗	THS012NM - The total length of principal (A) roads and non-principal/classified (B) roads greater than or equal to the RED threshold (Kms) <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> 37 39 </div> THS012DM - The total length of principal (A) roads and non-principal/classified (B) roads surveyed (Kms). <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> 557 487 </div>		2nd		Stuart Davies


PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Place : Waste Management

WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill	BLUE 45.13%	48.00%	46.00%	45.00%	49.71%		WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 51,118	54,775	20th	The provisional result for 13/14 is 44.37%, placing us 18th in Wales. This PI is affected both by recycling performance, and by how much LAs have decided to spend sending waste to Energy from Waste (EfW). For 13/14, we focussed our efforts on sustainable recycling initiatives, limiting our one-off EfW to a small tonnage	Chris Howell
							WMT004bDM - The total tonnage of municipal waste collected by the local authority 113,277	110,180			

WMT009b ↑ The 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	BLUE 53.30%	52.00%	52.00%	55.00%	47.94%		WMT009bNM - The tonnage of local authority collected municipal waste prepared for reuse, recycled and/or collected as source segregated bio wastes and composted or treated biologically in another way by the local authority 60,378	52,825	20th	The provisional result for 13/14 is 52.82%, placing us 17th in Wales. This is a significant increase of approx. 5% on 12/13, and this upward trend is anticipated to continue in 14/15	Chris Howell
							WMT009bDM - The tonnage of municipal waste collected by the local authority 113,277	110,180			

Place : Corporate Building & Property Services

CBS4 ↑ Percentage emergency repair jobs attended within 24 hours	GREEN 99.83%	99.80%	100%	100%	99.88%		CBS4NM - The total number of emergency jobs completed within one day 11,008	10,365	N/A - Local Indicator	Performance still above target although the marginal reduction in performance reflects less that 20 jobs "out of time" out of 11000 which were due to more significant works required than a typical emergency	Martin Nicholls
							CBS4DM - The total number of emergency jobs completed. 11,027	10,377			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Corporate Plan Improvement Objectives

Improvement Objective: To support improvement to school attendance and attainment of all learners aged 3 – 19 years so that each can achieve their potential

Education												
EDU016a†	AMBER						EDU016aNM - The total number of sessions missed by all pupils in primary schools					
							5,244,555	5,133,879				
							EDU016aDM - The total number of sessions possible for all pupils					
Percentage of pupil attendance in primary schools	93.02%	93.70%	93.80%	94.10%	93.32%	↘	5,638,140	5,501,178	17th	Target not met for 13/14, which was largely due to illnesses during the spring term. This was not the only issue and primary attendance is a key focus area for improvement. Data for the 1st half of the current academic year shows attendance at 94.6% for primary schools, which is above target. This is due in part to the new policy of not authorising term time holidays; and there have been no major illness outbreaks this year so far.	Robin Brown	
EDU016b†	AMBER						EDU016bNM - The total number of sessions missed by all pupils in secondary schools					
							3,482,718	3,523,508				
							EDU016bDM - The total number of sessions possible for all pupils					
Percentage of pupil attendance in secondary schools	92.30%	92.40%	92.50%	93.30%	92.01%	↗	3,773,404	3,829,404	15th	Target not met for 13/14, which was largely due to illnesses during the spring term. This was not the only issue and primary attendance is a key focus area for improvement. Data for the 1st half of the current academic year shows attendance at 94.6% for primary schools, which is above target. This is due in part to the new policy of not authorising term time holidays; and there have been no major illness outbreaks this year so far.	Robin Brown	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
EDU0171 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	GREEN										
	55.31%	55.00%	56.00%	56.00%	54.36%	↗	EDU017NM - The number of pupils aged 15 on roll in any local authority maintained school at the time of the annual School's Census who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics <div style="text-align: right; border: 1px solid black; padding: 2px;"> 1,473 </div>	EDU017DM - The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual School's Census in January <div style="text-align: right; border: 1px solid black; padding: 2px;"> 1,391 </div>		8th	Arwyn Thomas
							<div style="text-align: right; border: 1px solid black; padding: 2px;"> 2,663 </div>	<div style="text-align: right; border: 1px solid black; padding: 2px;"> 2,559 </div>			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			


Improvement Objective: Help people adopt and develop healthy and sustainable lifestyles in order to improve health.

CIP11 Percentage of 11-16 year old attending 20 or more extra-curricular physical or sporting activities during the school year Page 45	RED							CIP1NM - The number of 11-16 year olds attending 20 times or more across the school year <table border="1" style="width: 100%;"> <tr> <td style="text-align: center;">736</td> <td style="text-align: center;">N/A</td> </tr> </table> CIP1DM - The total number of 11-16 year olds <table border="1" style="width: 100%;"> <tr> <td style="text-align: center;">12,017</td> <td style="text-align: center;">N/A</td> </tr> </table>	736	N/A	12,017	N/A	N/A - Local Indicator	The result of 6.12% represents a significant drop in the percentage of children achieving 20 or more attendances across the school year and was primarily due to a reduction in the number of opportunities available caused by a shortage of delivery staff. This was rectified in September 2013 and along with a restructure of the service (to focus more on area working across the city) performance has started to improve and it is expected that the target of 11% for 2014-15 will be achieved when results are reported in July 2014.	Tracy McNulty
	736	N/A													
12,017	N/A														
CIP21 Percentage of year 6 school children (11 years old) involved in the schools learn to swim programme who can swim to the required standard	AMBER						CIP2NM - The number of year 6 pupils in the programme who can swim to the required standard plus the year 6 pupils from schools in the programme who did not attend because they have already met the standard through previous attendance in years 3/4/5 <table border="1" style="width: 100%;"> <tr> <td style="text-align: center;">1,966</td> <td style="text-align: center;">N/A</td> </tr> </table> CIP2DM - The total year 6 school roll minus those pupil's from schools making their own learn to swim arrangements <table border="1" style="width: 100%;"> <tr> <td style="text-align: center;">2,216</td> <td style="text-align: center;">N/A</td> </tr> </table>	1,966	N/A	2,216	N/A	N/A - Local Indicator	The 93% ALP target was quite ambitious in hindsight particularly given that this measure is already performing at a high level. Therefore any future targets will need to have small increments. Despite missing out on the targets for 13-14 the result of 89% still represents a 2% increase on the previous year and a continued upward trend. However, the main reason for missing the targets relates to lower than average performance from schools with high proportions of BME pupils and other hard to reach groups. Actions to address this next year include working more closely with the schools, parents and community groups to promote the importance of these lessons and reviewing options to try and increase more BME swimming opportunities.	Tracy McNulty	
1,966	N/A														
2,216	N/A														

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
CIP3† The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	BLUE 74.06%	53.00%	55.00%	60.00%	N/A	N/A	CIP3NM - The number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year (i.e. 2013-14) who report they are still active		N/A - Local Indicator		Tracy McNulty
							277	N/A			
							CIP3DM - The total number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year (i.e. 2013-14)				
							374	N/A			
CIP4† The number of sites used by the community to grow and produce food (Allotment sites/growing spaces)	BLUE 28.00	21.00	25.00	40.00	16.00	N/A	CIP4NM - The number of sites (any size and regardless of how many plots within the site) used by the community to grow food (Fruit & Veg).		N/A - Local Indicator		Sarah Crawley
							28	16			
							D				
EDFM1a† Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – primary schools	See Comment	79.00%	79.00%	81.00%	N/A	N/A	EDFM1aNm -		N/A - Local Indicator	Data not available until August 2014	
							See Comment	N/A			
							EDFM1aDM -				
							See Comment	N/A			
EDFM1b † Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – secondary schools	AMBER 63.44%	66.00%	66.00%	67.00%	N/A	N/A	EDFM1bNm -		N/A - Local Indicator		
							1,388	N/A			
							EDFM1bDM -				
							2,188	N/A			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: Promote affordable credit and savings options and help people maximise their income and entitlements

HHA013 ↑ The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	BLUE 53.56%	35.00%	38.00%	48.00%	49.32%		HHA013NM - The number of substantiated potentially homeless households for whom homelessness was prevented during the year 1,496 1,476		18th		Lee Morgan
							HHA013NM - The number of substantiated potentially homeless households for whom homelessness was prevented during the year 2,793 2,993				
HSG15↑ The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	BLUE 77.13%	49.00%	60.00%	65.00%	N/A	N/A	HSG15NM - The number of Warrants suspended throughout the year 263 N/A		N/A - Local Indicator		Lee Morgan
							HSG15DM - The total number of Warrants raised 341 N/A				
HSG18↑ The number of council tenants joining the Credit Union	GREEN 89	89	89	150	N/A	N/A	HSG18NM - The number of tenants who have joined the Credit Union in the last year 89 N/A		N/A - Local Indicator		Lee Morgan
							D				
SIU01 ↑ No. of staff / workers trained in Welfare Rights / Benefits advice appropriate to their role.	RED 580	650	650	500	N/A	N/A	SIU01NM - Number of staff/workers trained in welfare rights/benefits advice appropriate to their role 580 N/A		N/A - Local Indicator	662 training places were offered with 580 people attending (88% attendance rate) All courses were fully booked but given the nature of the people who attend the training it is not unusual for them to not attend or have to leave early if they have a client who needs support.	Sarah Crawley
							D				

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SIU02 † No. of Council staff making saving contributions to the Credit Union through payroll deduction.	AMBER 99	100	150	150	N/A	N/A	SIU02NM - Number of Council staff making savings contributions to the Credit Union 99 N/A		N/A - Local Indicator	The capacity of the Credit Union, as well as a number of products, and information it offers has resulted in a lower take up than expected. The Council has chosen not to promote particular opportunities due to the wider context of Budget savings and staffing.	Sarah Crawley

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: Improve Housing & Housing Supply in order to increase the availability of good quality affordable housing

HSG2↓ The number of void properties	BLUE 220	255	245	235.00	278	↗	HSG2NM - The number of void properties at the end of the period 220 278		N/A - Local Indicator		Lee Morgan
							D				
HSG16 ↑ No. of new Affordable Housing units provided	RED 208	473	473	946	N/A	N/A	HSG16NM - No of new affordable housing units provided 208 N/A		N/A - Local Indicator	2013/14 has seen an increase in the number of units provided. However, the economic recession, construction activity and reduction of Social Housing Grant are outside the direct control of the Council and have impacted on the number of units provided which remains significantly less than is needed. We will continue to maximise delivery of Affordable Housing and further research is being undertaken into new models of delivery through different funding models	Lee Morgan
							D				
HSG17 ↑ The percentage of tenants staying in their Council tenancy for more than 2 years	AMBER 76.69%	77.50%	77.50%	78.00%	N/A	N/A	HSG17NM - The number of current tenancies over 2 years 10,263 N/A		N/A - Local Indicator	During 2013/14 there was a large increase in the number of tenants moving into the private rented sector and abandoning their property as a result of welfare reform. This is being closely monitored and proactive work will continue with tenants.	Lee Morgan
							HSG17DM - The total number of current tenancies 13,382 N/A				

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: Develop partnerships, skills and infrastructure in order to attract and grow a knowledge based economy creating jobs grounded in key sectors.

<p>EC1 ↑</p> <p>The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service</p>	RED							<p>EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service</p> <table border="1"> <tr> <td align="center">219</td> <td align="center">N/A</td> </tr> </table> <p>EC1DM - Total number of Planning questionnaires received in the quarter</p> <table border="1"> <tr> <td align="center">259</td> <td align="center">N/A</td> </tr> </table>	219	N/A	259	N/A	N/A - Local Indicator	<p>The target has been achieved for applicants but not for 3rd party respondents; however it is acknowledged that the target figure is high and that there was disruption to the public facing website and access to details online when the document management system was introduced.</p>	Phil Holmes
219	N/A														
259	N/A														
<p>EC2 ↑</p> <p>The percentage of all major and minor applications with an economic imperative that are approved</p>	AMBER							<p>EC2NM - Total number of major and minor applications with an economic imperative that are approved</p> <table border="1"> <tr> <td align="center">496</td> <td align="center">N/A</td> </tr> </table> <p>EC2DM - Total number of major and minor applications determined in the quarter</p> <table border="1"> <tr> <td align="center">592</td> <td align="center">N/A</td> </tr> </table>	496	N/A	592	N/A	N/A - Local Indicator	<p>Service is in the process of restructuring and has been subject to disruption as a result of staff resources, introduction of the Document management system and re-engineering of business processes. Action : Once all the changes have been adopted the performance is expected to improve</p>	Phil Holmes
496	N/A														
592	N/A														
<p>BBMA1 ↑</p> <p>Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts</p>	BLUE							<p>BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year</p> <table border="1"> <tr> <td align="center">19</td> <td align="center">17</td> </tr> </table> <p>D</p> <table border="1"> <tr> <td></td> <td></td> </tr> </table>	19	17			N/A - Local Indicator		Phil Holmes
19	17														
<p>WWC1 ↑</p> <p>The number of people entering employment as a result of participation in the project</p>	BLUE							<p>WWC1NM - The number of people entering employment as a result of participation in the project</p> <table border="1"> <tr> <td align="center">204</td> <td align="center">287</td> </tr> </table> <p>D</p> <table border="1"> <tr> <td></td> <td></td> </tr> </table>	204	287			N/A - Local Indicator	<p>The reason for the underachievement compared to last year is due to staff shortages in 2013/14 which has meant a lower number of participants have been engaged and therefore a lower number have entered employment</p>	Phil Holmes
204	287														

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: Provide support for children in the early years in Swansea so that they are ready for learning and make developmental progress grounded in key sectors.

FSCH1 ↑ Percentage attendance at Flying Start Settings	BLUE	75.00%	80.00%	80.00%	N/A	N/A	FSCH1NM - Sessions attended		N/A - Local Indicator		Sarah Crawley
							54746	N/A			
	80.32%	75.00%	80.00%	80.00%	N/A	N/A	FSCH1DM - Maximum sessions available (minus unfilled sessions)		N/A - Local Indicator		Sarah Crawley
							68156	N/A			
FSRNT1a ↑ Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in self esteem and confidence	See Comment	not set	not set	See comment	N/A	N/A	FSRNT1aNm - total parents/carers that have completed the outcome star & at end of intervention the scores evidence an improvement. a) No that of parents that record a positive change in self esteem and confidence		N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
							224	N/A			
	67.88%	not set	not set	See comment	N/A	N/A	FSRNT1aDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.		N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
							330	N/A			
FSRNT1b ↑ Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Parenting skills	See Comment	not set	not set	See comment	N/A	N/A	FSRNT1bNm - total parents/carers that have completed the outcome star & at end of intervention the scores evidence an improvement. b) No. of parents that record a positive change in Parenting skills		N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
							228	N/A			
	69.09%	not set	not set	See comment	N/A	N/A	FSRNT1bDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.		N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
							330	N/A			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
FSRNT1c ↑ Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Childrens Behaviour	See Comment 63.94%	not set	not set	See comment	N/A	N/A	FSRNT1cNM - total parents/carers that have completed the outcome star & at end of intervention the scores evidence an improvement. c) No. of parents that record a postive change in Childrens Behaviour 211	N/A	N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
FSSOGa ↑ Percentage of Flying Start children assessed as performing at or above the developmental norm for 2 year	See Comment 55.11%	not set	not set	See comment	N/A	N/A	FSSOGaNM - Total children assessed as at or above dev norms (seperately 2 year) 178	N/A	N/A - Local Indicator	No targets set as a new cohort of children are assessed every year	Sarah Crawley
FSSOGb ↑ Percentage of Flying Start children assessed as performing at or above the developmental norm for 3 year data.	See Comment 59.37%	not set	not set	See comment	N/A	N/A	FSSOGbNM - Total children assessed as at or above dev norms (seperately 3 year) 187	N/A	N/A - Local Indicator	No targets set as a new cohort of children are assessed every year	Sarah Crawley
							330	N/A			
							323	N/A			
							315	N/A			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: Minimise waste and increase recycling through promotion, working with others and by targeting low participating areas

STS006 ↑ The percentage of reported fly tipping incidents cleared within 5 working days	GREEN						STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 2,691 1,787		15th		Stuart Davies
	94.32%	92.00%	95.00%	95.00%	86.08%	↗	STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 2,853 2,076				
WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill	BLUE						WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 51,118 54,775		20th	The provisional result for 13/14 is 44.37%, placing us 18th in Wales. This PI is affected both by recycling performance, and by how much LAs have decided to spend sending waste to Energy from Waste (EfW). For 13/14, we focussed our efforts on sustainable recycling initiatives, limiting our one-off EfW to a small tonnage	Chris Howell
	45.13%	48.00%	46.00%	45.00%	49.71%	↗	WMT004bDM - The total tonnage of municipal waste collected by the local authority 113,277 110,180				
WMT009b ↑ The 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	BLUE						WMT009bNM - The tonnage of local authority collected municipal waste prepared for reuse, recycled and/or collected as source segregated bio wastes and composted or 60,378 52,825		20th	The provisional result for 13/14 is 52.82%, placing us 17th in Wales. This is a significant increase of approx. 5% on 12/13, and this upward trend is anticipated to continue in 14/15	Chris Howell
	53.30%	52.00%	52.00%	55.00%	47.94%	↗	WMT009bDM - The tonnage of municipal waste collected by the local authority 113,277 110,180				

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
CFS6 ↓ Total Number of children in need (open cases) in year	4853	not set	not set	< 4,853 (Reduced number, compared to previous year)	4921	↗	CFS6NM - Total number of Children who are receiving a service, excluding children looked after and children on the Child Protection Register 4,853	4,921	N/A - Local Indicator		David Howes
CFS7 ↓ Percentage of children on the Child Protection Register who have been de-registered and then re-registered	RED 19.2%	12%	12%	15%	16%	↘	CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 44	38	N/A - Local Indicator	We continue to ensure that where a child needs to be subject to safeguarding procedures that those arrangements are effective. This indicator relates to low numbers i.e. 44 children out of a total number of children who have been on the register during the year. A small number of large families re-registering can have a disproportionate impact on this result. We are improving the tracking and monitoring of child protection cases through the new Public Law Outline process to ensure that each child has a safety plan agreed on a multi-agency basis and actions carried out.	David Howes
CFS8 ↓ Percentage of children who remain on the Child Protection Register for more than one year	BLUE 11.4%	21%	21%	<14%	14%	↗	CFS8NM - Number of Children who have been on the Register for more than one year at end of period 26	33	N/A - Local Indicator		David Howes
							CFS8DM - Number of Children on Child Protection Register at end of period 229	236			

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
CFS9 ↑ Percentage of children in mainstream foster care who are placed with Foster Swansea	BLUE 62.2%	55%	55%	63%	61.1%	↗	CFS9NM - The number of Children who are placed with a family, in a foster placement supported by Foster Swansea at end of period. 176 182 CFS9DM - Total number of children looked after in a foster placement at end of period 283 298	N/A - Local Indicator		David Howes	
CFS10 ↓ Number of children in residential care	BLUE 54	60	60	50	62	↗	CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 54 62 D	N/A - Local Indicator		David Howes	
CFS11 Page 56 Percentage of children looked after in a family placement	AMBER 90.71%	93%	93%	90%	89.12%	↗	CFS11NM - The number who were in foster placements or placed for adoption at end of quarter 488 524 CFS11DM - Total number of children who were looked after at end of quarter 538 588	N/A - Local Indicator	Although the number of children in residential forms of placement has fallen, so has the number of looked after children fallen by 50. As part of strategic aims to achieve permanence for each child at the earliest opportunity, we expect to place more children locally, and within families, rather than in out of county, residential forms of care.	David Howes	

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
SCC010 ↓ The percentage of referrals that are re-referrals within 12 months	GREEN										
	19.59%	25.00%	19.00%	16.00%	27.83%	↗	SCC010NM - Number of referrals during the year that were re-referrals. <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> 313 733 </div> SCC010DM - Total number of referrals during the year <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> 1,598 2,634 </div>		16th		David Howes

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Improvement Objective: People are safe, well and supported to live independently (Adult Services)

AS1 (SCA019) ↑ Percentage of cases where the risk (safeguarding vulnerable adults) has been managed	GREEN							AS1NM - The number of adult protection referrals completed in the year where risk has been managed <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">403</td> <td style="text-align: right;">345</td> </tr> </table> SCA019DM - The total number of adult protection referrals completed in the year (excluding those referrals where the outcome was "no action" or "not applicable"). <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">432</td> <td style="text-align: right;">375</td> </tr> </table>	403	345	432	375	13th		Carol Rea
403	345														
432	375														
AS2 (SCA020) ↑ Percentage of people supported to be independent	AMBER							AS2NM - Number of clients supported in the community <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">6,165</td> <td style="text-align: right;">6,628</td> </tr> </table> SCA020DM - Total number of adult clients supported either in the community or in care homes <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">7,340</td> <td style="text-align: right;">7,957</td> </tr> </table>	6,165	6,628	7,340	7,957	14th	Explanation: This is the first full year where equipment services have been assessed on the basis of eligibility. As a result, fewer people received community-based service and this impacted the result. Action: Continuing to bear down on reducing residential placements and putting more people through the reablement service will achieve better performance.	Carol Rea
6,165	6,628														
7,340	7,957														
AS4 ↑ Percentage of clients returning home following reablement		see comment	see comment					AS4NM - Number of clients returning home after a period of reablement <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">83</td> <td style="text-align: right;">N/A</td> </tr> </table> AS4DM - Total number of clients discharged <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">154</td> <td style="text-align: right;">N/A</td> </tr> </table>	83	N/A	154	N/A	N/A - Local Indicator	This was a new PI in 2013/14 and no projections or targets were provided since the reablement pilot was new.	Carol Rea
83	N/A														
154	N/A														
SSA2 ↓ The average number of working days taken from completion of the care plan and / or installation of aids / equipment	AMBER							SSA2NM - The total number of working days taken to provide and/or install aids/equipment <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">28,199</td> <td style="text-align: right;">28,867</td> </tr> </table> SSA2DM - The total number of items of aids/equipment provided and/or installed during the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">3,869</td> <td style="text-align: right;">3,943</td> </tr> </table>	28,199	28,867	3,869	3,943	N/A - Local Indicator	Comment: Performance on this local indicator is amongst the best seen in recent years, despite performance within this joint service being affected by the emphasis on larger & critical items of equipment (e.g. specialist beds). These reduce the ability to deliver smaller items of equipment.	Carol Rea
28,199	28,867														
3,869	3,943														

PI & desired direction of Travel	Result	Target	TTAF	Target	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales 2012/13	Comments (Explanation and Actions)	Responsible Head of Service
	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			

Policy Commitments Tracker

Blue Status - Complete		
Policy Commitment	How we did it	Lead Head/s of Service
Undertake an urgent review of the Council's finances and assets in order to start putting the management of these on a sensible, sound long-term basis.	<p>Medium Term Plan was approved by Council February 2013.</p> <p>Budget Review Group was established in April to review all aspects of the Council's budgets, including options for reducing spend by 20%</p> <p>New Budget Strategy has been developed to provide clear corporate framework for service change and savings over the next three years</p>	<p>Head of Financial Services</p> <p>Chief Operating Officer(Property Assets)</p>
Work with the Welsh Government to lobby the Government in London to extend the electrification of the main line from London to Swansea.	An extensive lobbying exercise was undertaken collaboratively through the South West Wales councils and SWWITCH, and in partnership with local private sector representatives. This included direct representations to the Minister by local MPs and the Director of Regeneration and Housing.	Head of Highways & Transportation
Prioritise those in housing need, especially the homeless.	An allocations policy is in place to ensure accommodation is provided based on need. National legislation and guidance is applied to ensure priority is given to homeless households. The Council works in partnership with the private rented sector and housing associations to ensure there are additional housing options available to respond to housing need. An annual review takes place to identify priorities for funding via Supporting People.	Head of Housing

Blue Status - Complete		
Policy Commitment	How we did it	Lead Head/s of Service
Encourage the highest standards of 'low carbon' design and quality in all types of developments and investment (Commit to maintain Green Dragon Level 5 within CB&PS; Commit to BREEAM very good or excellent for all major projects depending on site constraints (Cefn Hengoed School achieved Very Good))	<p>CB&PS have maintained their green dragon level 5 accreditation following an annual review and assessment in May 2013 This requires clear targets and objectives with sound data analysis and reporting backed up by an overarching strategy.</p> <p>In terms of BREEAM then this requires as assessor to work with the design team and throughout the construction project to an assessment framework where sustainability is at the heart of the decision making process but also taking into account and site specific issues and constraint</p> <p>A BREEAM assessment of the Swansea City Bus Station is being completed.</p>	<p>Chief Operating Officer (Internal construction projects)</p> <p>Head of Economic Regeneration & Planning</p> <p>Head of Highways & Transportation</p>
Examine the feasibility of a 'Blue Plaque' scheme in Swansea to highlight those houses and buildings of historic interest.	<p>Cabinet agreed to establish a scheme and an Advisory Group to manage the process. The first Blue Plaque was unveiled in April 2013 (Pete Ham) followed by Griffith John in September 2013 and Emily Phipps in November 2013. Further plaques scheduled during the coming calendar year are for William Grove, Vernon Watkins, Anne of Swansea, Edgar Evans and one in Cwmdonkin Park.</p>	<p>Head of Culture, Sport, Leisure and Tourism</p>

Blue Status - Complete		
Policy Commitment	How we did it	Lead Head/s of Service
Implement a "Swansea Councillor Charter", which is a higher standard of stewardship for Councillors beyond that anticipated in the Code of Conduct.	Standards Cttee agreed the Charter on 12 April 2013 and recommended it to the Annual Meeting of Council on 9 May 2013 for adoption. The Charter was adopted by Council.	Head of Democratic Services
Introduce a 'Pledge on Standards' and work with the Standards Committee in developing its democratic structures, ensuring fairness, equality & efficiency.	Standards Cttee agreed the Charter on 12 April 2013 and recommended it to the Annual Meeting of Council on 9 May 2013 for adoption. The Charter was adopted by Council.	Head of Democratic Services

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>3. Tackle poverty and unemployment, especially amongst young people and within the most deprived communities. Draw up and implement an anti-poverty action plan for the city.</p>	<p>Head of Poverty & Prevention lead</p>	<p>Communities First Cluster Delivery plans and outcomes revised. The new Cluster delivery Plans have a greater emphasis on learning, training and employment.</p> <p>Launch of the LIFT – workless households programme in Penderry between the Family centre, Job Centre Plus and Communities First</p> <p>Poverty Forum – single set of outcomes and action plan being devised. Internally all areas will be working towards a clear small set of outcomes and indicators</p> <p>The Swansea partnership Poverty Forum will be launched in May 2014 to achieve a greater emphasis on tackling Poverty across the City and County of Swansea</p> <p>A strategy outlining the Council’s approach to Target Areas will be developed.</p> <p>NEETs strategy group is being re-launched with an emphasis on 19 – 24 yr olds</p>	<p>February 2014</p> <p>February 2014</p> <p>Jan – March 2014</p> <p>May 2014</p> <p>May/June 2014</p>
	<p>Head of Economic Regeneration & Planning</p>	<p>Beyond Bricks and Mortar and Workways programmes – targeting Target Areas and young people.</p> <p>Inform Swansea website launched.</p>	<p>Launched and operational</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>4. Raise educational standards and the performance of all schools and pupils in Swansea.</p>	<p>Chief Education Officer HoS Education Inclusion</p>	<p>Improved educational outcomes –</p> <p>Implement the School Effectiveness Framework.</p> <p>Introduction of Regional Support, Challenge and Intervention Framework to targets / challenge / intervene according to need.</p> <p>Numeracy and literacy strategies.</p> <p>Improve attendance in all schools and reduce exclusions.</p>	<p>All outcomes improving and reported to Improvement Boards.</p> <p>The new National Model for School Improvement has superseded the School Effectiveness Framework and is being operated locally and regionally.</p> <p>RSCIF operating in Swansea. Schools supported according to need.</p> <p>Training on the National Literacy and Numeracy Framework being rolled out to all schools.</p> <p>Attendance improving well in primary and secondary schools 2013-14 and reported to Improvement Boards termly. Exclusions</p>

		<p>Continue to reduce the number of young people 16 to 18 who are NEETs</p>	<p>remain low.</p> <p>NEETS at 16 – rate rose in 2013 slightly to 3.2% and likely to stay around 3% as these are the young people who are hardest to place. Rate for 17 and 18 year olds is higher, around 10%, with work ongoing to reduce this to 9% by 2017.</p>
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Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>5. Consult the Standards Committee and agree best practice with regard to new Committee structures and balance of representation with a view to promoting efficiency of resource and equality of representation.</p>	<p>Head of Legal, Democratic Services and Procurement</p>	<p>All Political Group Leaders and the Chief Executive have individually met with the Standards Cttee and members of the Standards Cttee now routinely attend Cllr training sessions, so they are trying to be more active with Cllrs.</p>	<p>Complete</p>

			<p>been developed highlighting the diverse cultural offer Swansea as a destination. Specific emphasis has been placed on the Dylan Thomas product and events programme in celebration of the centenary year. In this financial year 16 journalist visits have taken place with positive coverage appearing in a range of media including The Independent, Coast Magazine, Radio Times Online, Country Walking and key regional newspapers. Coverage is also awaited in the Mail on Sunday, Britain Magazine (Visit Britain's official publication) and Woman's Own.</p> <p>This activity was a feature of a range of campaigns focussing</p>
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			<p>on the Dylan Thomas offer during this centenary year; outdoor media sites were secured in key geographical markets including the Midlands, London & the South East and the North West, direct mail activity and online campaigns informed existing customers and potential new visitors of the new attractions and events on offer during 2014.</p>
<p>7. Review the existing city centre road system with a view to a phased simplification and improved accessibility for pedestrians and cyclists.</p>	<p>Head of Highways & Transportation</p>	<p>Traffic signals reviewed, revised and simplified on Kingsway. Traffic signal improvements on Boulevard – Improved traffic flow</p>	<p>Consultation with city centre businesses / BID has already commenced with work underway to assess the feasibility and impact of more substantial changes</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
8. Examine creating a new bus-rail interchange at Swansea rail station.	Head of Highways & Transportation	Facilitate interchange between bus and rail - Encourage public transport use	Review of possible bus service/ rail service connections being carried out. Bus information screens provided in rail station foyer. Upgraded bus service information provided at bus stops near Railway Stations

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>9. Working with others to create a clear, coherent and balanced approach to the city centre.</p>	<p>Head of Economic Regeneration & Planning</p>	<p>Retail Assessment. Evidence base for future decisions.</p> <p>Hold a city centre conference to discuss the future of the city centre and to develop ideas for future investment. Engagement and participation in the shaping of the city centre, leading to improvements in the city centre offer.</p>	<p>Assessment Completed.</p> <p>Stakeholder engagement proposal submitted for City Centre Review including plans for city centre conference to be held with DCfW on October 9th & 10th</p>
<p>10. A City Centre strategy in line with the principles of good urban design.</p>	<p>Head of Economic Regeneration & Planning</p>	<p>A review of the City Centre Strategic Framework (subject to a successful funding bid). Clarity about the role and function of complementary districts within the city centre, together with deliverable proposals for investment</p>	<p>Funding secured, consultants procured and review ongoing. Consultation to take place throughout the summer.</p>
<p>11. Greater and imaginative mixed use of land and properties (City Centre).</p>	<p>Head of Economic Regeneration & Planning</p>	<p>A review of the City Centre Strategic Framework (subject to a successful funding bid). Clarity about the role and function of complementary districts within the city centre, together with deliverable proposals for investment</p>	<p>Funding secured, consultants procured and review ongoing. Consultation to take place throughout the summer.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>12. Plans for a sustainable transport system (City Centre).</p>	<p>Head of Highways & Transportation</p>	<p>Encourage sustainable modes of transport, as part of current Regional Transport Plan, city centre improvements and development. Reduced pollution, reduced congestion, healthier and more active lifestyles - Cycle Action Plan agreed, with ongoing consultation with Sustrans and Wheelrights</p>	<p>Ongoing implementation of Regional Transport Plan priorities.</p> <p>Significant changes now likely as a result of Welsh Government decision not to fund SWWITCH and increased emphasis on Swansea Bay City Region</p> <p>The first phases of the City Centre Cycle Network are being implemented in 2013/14, with more scheduled for 2014/15</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
13. Improve perceptions of our city as a place to work, to visit and to live.	Head of Economic Regeneration & Planning	A review of the City Centre Strategic Framework (subject to a successful funding bid). A launch event for a new city brand and programme of investment.	Funding secured, consultants procured. Consultation to take place throughout the summer.
14. Aim to enhance our public spaces and adopt a coherent approach to our city's built heritage and empty properties.	Head of Economic Regeneration & Planning	<p>A proposal regarding dealing with Problem Buildings is under development - a pro-active approach to dealing with problem buildings. An empty property officer is employed in Housing and Public Health, to help bring unused buildings back into use.</p> <p>A review of the City Centre Strategic Framework (subject to a successful funding bid) - clarity about the role and function of complementary districts within the city centre, together with deliverable proposals for investment.</p>	<p>Revised proposal for use of Regeneration Assistance Grant funding to support a listed building at risk agreed by Cabinet. Funding offer made and accepted by owner of listed building. Currently chasing owner to make progress with essential works.</p> <p>Funding secured, consultants procured and review ongoing.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
15. Improve facilities in the city centre for pedestrians, cyclists and visitors, and develop and promote 'green corridors' - environmentally friendly links to the city centre from the suburbs.	Head of Highways & Transportation and others	Progress city centre cycle routes and deliver improved pedestrian crossings and routes, including Boulevard scheme. Draw up and consult BID on new pedestrian signing / wayfinding scheme for city centre - More attractive and convenient routes to encourage walking and cycling and to assist visitors - Cycle Action Plan agreed, with ongoing consultation with Sustrans and Wheelrights.	A proposal for a network of off-road routes for city centre cycling has been prepared and considered by Cabinet. Construction of the first phase commenced in 2013/14 with further routes to follow in 2014/15.
16. Examine the feasibility of introducing a comprehensive city centre parking system and adopting a more flexible charging regime in local authority controlled car parks.	Head of Highways & Transportation	Initial review of parking tariffs undertaken. New pay and display machines to be provided. Further review with BID December 2013 with a view to securing new arrangements for 2013/14.	Modern car parking, software and payment systems are being installed within the city centre, with discussion underway with BID on future city centre parking offers.

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>16. Introduce a comprehensive 20mph speed limit in residential areas across the city, examine introducing a 20mph speed limit on most roads in the city centre and appropriate speed limits in rural areas.</p>	<p>Head of Highways & Transportation</p>	<p>20mph limits to be introduced around schools initially, with five year programme starting with schools in target areas - Reduced traffic speed and improved safety, and perception of safety, around schools. Encourage walking and cycling to school</p>	<p>2013/2017 Programme for areas around schools</p> <p>First phase of 20mph limits being delivered in 2013/14</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
17. Seek the imaginative and sustainable use of open spaces in the city centre.	Head of Economic Regeneration & Planning Head of Culture, Sport, Leisure and Tourism	Waterfront City Programme - Usable open spaces that encourage events and activity. A review of the City Centre Strategic Framework (subject to a successful funding bid) - Clarity about the role and function of complementary districts within the city centre, together with deliverable proposals for investment. Develop and promote an Events Strategy and Events Programme to include City Centre events - Increase footfall and economic spend in City Centre. Positively raise the profile of the City of Swansea	Funding secured, consultants procured and review ongoing. Consultation to take place throughout the summer. Events programme ongoing and delivered in partnership with City Centre Management and Swansea BID.
18. Seek to increase the number of people living in our city centre and improve the mix of housing type and tenure.	Head of Economic Regeneration & Planning	A programme of investment has been identified and submitted to the WG Vibrant & Viable funding competition - Investment to generate more activity within the city, including more homes, jobs, retail and visitors.	An allocation of £8.4m has been awarded by WG. Clarification of priorities has been submitted to Minister and grant offer letter has been received.

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>19. Adopt the 'Wheelrights' Manifesto' and seek to significantly increase access to safe, quicker and more cost effective cycle & walking routes through many areas of the city.</p>	<p>Head of Highways & Transportation</p>	<p>Cycle Action Group in place chaired by Cllr Nick Davies, involving Wheelwrights and Sustrans. This agrees priorities for cycling schemes : Improved routes and signage to encourage cycling and make easier and safer for cyclists</p>	<p>Many of these aims will be supported by the implementation of the City Centre Cycle Network which commenced construction in 2013/14, with further phases planned for 2014/15.</p>
<p>20. Encourage quality cycle training in schools and for adults.</p>	<p>Head of Highways & Transportation</p>	<p>On and off road cycle training provided to children and adults - More cycling and improved safety</p>	<p>A programme of cycle training for school children and police officers has been delivered. However, this is likely to be reduced significantly following reduction in Welsh Government funding for road safety, in particular for staff costs.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>21. Carry out studies, with local bus companies, to explore the feasibility of introducing a discount entitlement card for teenagers up to 19 years old.</p>	<p>Head of Highways & Transportation</p>	<p>Pursuing with bus operators and BID - To encourage public transport use particularly by younger people.</p>	<p>First Cymru introduced reduced bus fares for 16 – 18 year olds from January 2014.</p> <p>The Welsh Government has set up a Bus Policy Advisory Group comprising of representatives from Local authorities, bus operators, Health Boards, WG officers and Bus Users UK to advise the Minister for Economy, Science and Transport on a number of issues relating to the bus network in Wales including reviewing the costs and benefits of different types of concessionary travel schemes for young people. The Group is</p>

			due to submit information to the Minister by 30 June 2014.
22. Put a commitment to sustainable development at the heart of planning policies.	Head of Economic Regeneration & Planning	Progress the Local Development Plan (LDP) - Appropriate development and improved quality.	LDP Preferred Strategy and Sustainability Appraisal produced and consultations taken place. Work ongoing to consider consultation responses and policy development.

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
23. Encourage the highest standards of 'low carbon' design and quality in all types of developments and investment.	Chief Operating Officer (Internal construction projects)	Commit to BREEAM very good or excellent for all major projects depending on site constraints - Improved sustainability of design and construction process of new/major refurbishment of assets.	<p>Morrison School Redevelopment - on target to achieve Excellent. New Burlais and Gowerton Schools aiming to achieve excellent</p> <p>Guidance produced, consultation undertaken, and policy adopted.</p> <p>Installations in residential areas are 40% complete. 3000 lanterns are in store and ready to be installed and 4000 have been procured through tender.</p>
	Head of Economic Regeneration & Planning	<p>Introduce new Supplementary Planning Guidance i.e. Residential Design Guide - Better quality developments.</p> <p>Champion and support the Low Carbon Swansea Project to encourage commitment to</p>	
	Head of Highways & Transportation	Investment in low carbon developments. The 3 year lighting renewal programme utilising LED technology is a significant low carbon investment.	

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>24. Seek to protect and enhance Parks and Open spaces for the enjoyment of present and future generations, especially seeking the imaginative and sustainable use of open spaces in the city centre.</p>	<p>Head of Economic Regeneration & Planning</p> <p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Progress the Local Development Plan (LDP) - Protection of open space for public use and enjoyment.</p> <p>Increase opportunities through continued programme of Parks and Playground Improvements</p> <p>Increase local ownership, local pride, engagement and involvement through the establishment of Friends of Parks groups.</p> <p>Enhance selected parks through achievement of Green Flag status</p> <p>Protection of selected parks through Fields in Trust designation</p>	<p>LDP Preferred Strategy and Sustainability Appraisal produced and consultations taken place. LDP policy work ongoing.</p> <p>Cwmdonkin Park restoration project Capital works complete.</p> <p>Brynmelin Park improvement complete.</p> <p>5 new/upgraded areas for target areas as part of Administration's £300k commitment 90% complete,</p> <p>4 new skate facilities installed in target areas.</p> <p>Rethinking Parks application submitted to Nesta/NLF</p> <p>6 new community groups engaged with in relation to establishing Friends groups</p> <p>4 existing Green Flags retained, 1 new Green Flag achieved, Management plan being prepared for 1 further site</p> <p>7 Parks protected through Fields in Trust. National Fields in Trust award won by Parc Williams</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>25. Commence a programme of 'greening' council programmes and buildings, starting with the use of renewable energy and micro-generation measures and making buildings more energy efficient.</p>	<p>Chief Operating Officer (Property Assets)</p>	<p>Implement a programme within Council buildings to minimise carbon emissions, in line with approved Carbon Reduction Strategy - Reduced CO² emissions and costs of energy use by minimum 3% year per annum and by 30% over life of the programme.</p> <p>Pilot Carbon Performance Reporting at P&FM for three Culture & Tourism Service areas to promote staff awareness and optimise building operational practices to reduce carbon emissions.</p> <p>Implement a programme for installing SMART meters to the Councils domestic & non-domestic electricity supplies and promote AMR (SMART) metering for the Councils highest consuming gas supplies.</p> <p>Support the Welsh Purchasing Consortium to develop a renewable energy framework contract for the potential installation of Solar Photovoltaic arrays on the Councils domestic and non-domestic buildings</p>	<p>2013/14 and annual</p> <p>11% carbon emissions reduction achieved since the 2009/10 base year. On target to achieve reductions for 13/14 (results due June 14 due to quarterly billing)</p> <p>Reports presented at November & January P&FM with Action log developed to monitor improvements.</p> <p>Non domestic electricity supplies 95% complete. Domestic meter exchanges to commence Feb 2014</p> <p>Procurement documents being developed for contract com in mid 2014</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>26. Seek to green the built environment by working with organisations such as housing associations and other public bodies and maximising the contribution from the Community Energy Saving Programme (CESP) and the Welsh Government's Arbed scheme.</p>	<p>Head of Housing & Public Protection lead</p>	<p>Work with Housing Associations to bid for Welsh Government Arbed funding. Access funding from Utility companies via CESP (now replaced by the Energy Company Obligation ECO) funding programme</p> <p>£2.27m of CESP funding has been accessed over the last 12 months for Energy Efficiency improvements to Council Housing</p> <p>A list of mixed tenure schemes (inc Housing Associations) is currently being drawn up for submission to the Welsh Government for the 2014/15 Arbed bidding round.</p> <p>Energy efficiency improvements to housing, warmer homes and potential for reduced fuel bills</p>	<p>Bid for ARBED submitted by 20/12/13 for 2014/15 funding. Outcome awaited</p> <p>Nov 13 likely next Arbed bid deadline. ECO funding available for projects to Mar 2015</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
27. Begin a programme of making council-run vehicles 'eco friendly'.	COO/Head of Highways and Transportation	9 electrical cars now in place within the Council's CB&PS and Highways departments and being tested prior to further role out and consideration of electric vans. 27 hybrid vehicles in place across the Council and currently being evaluated prior to further roll out - Contribute towards direct and indirect CO ² emissions and contribution to CO ² reduction target	Further roll out of "green fleet" planned by end of 2013 in line with lease renewal programme in line with EURO 6 emissions targets. Whilst much of the fleet renewal programme has been suspended pending work to reduce fleet size, some new vehicles have been procured. One additional electric car is on order for Gower AONB, three Euro 6 HGV vehicles also on order. Trials of electric vans and hybrid trucks are currently on-going. Cross-sector electric vehicle working group being initiated by Swansea Low Carbon Group coordinate strategy for charging points within county

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
28. Implement a programme for sharing best practice between teachers & schools.	Chief Operating Officer Education	Continue to use Swansea Education forums and Swansea's 'Edunet Portal for Learning' to share best practice in Swansea schools - so that practice proven to have positive outcomes can be further spread across schools.	<p>On-going sharing of information.</p> <p>A model, <i>Project 50-70-80</i>, has been developed for School to School support for secondary groups. The numbers represent performance thresholds at L2 Inclusive that Swansea schools have not met and there are different groups of schools in each of the categories. Schools will work together on a range of projects and at the each one of the schools, practice will be assessed by senior leaders from different schools and a challenge adviser. The outcome will be measured as 'best', 'good' or 'emerging' practice. This information will be posted to a directory of performance (on the</p>

			Portal) which all schools will be able to use to identify where they can find the most effective help.
29. Explore ways of improving pupil engagement and attendance.	Chief Operating Officer and HoS Education Inclusion	Continue the significant focus and initiatives in place - Improve attendance so pupils engage more in learning. Reductions in exclusions. Reduction in NEETs.	<p>Annual reporting.</p> <p>Attendance:</p> <p>There has been significant improvement in both primary and secondary school attendance in autumn and spring terms. (However, improvement in other authorities will affect comparative performance for schools and the authority.)</p> <p>There is a continuing downward trend in fixed exclusions over the autumn and spring terms and XX permanent exclusions so far in 2013-14. The average length of exclusions of more than 5 days is still a concern.</p> <p>The next NEETs statistics are due in Nov 2014.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
30. Introduce an ambitious, rigorous and supportive school performance framework.	Chief Operating Officer Education	Implement the School Effectiveness Framework. Use of the RSCIF to categorise schools and target support, challenge and intervention according to need – improved educational outcomes.	Regional Support Challenge & Intervention Framework categorisation has been used in 2011/12, 2012/13 and 2013-14. Support, challenge and intervention is provided according to the level and nature of need identified. Annual reporting
32. Encourage greater collaboration between schools.	Chief Operating Officer Education	Expand the growing network of Professional Learning Communities (PLCs) across all Swansea schools. Put a regional network of System Leaders in place to support groups of PLCs - Improved outcomes in literacy, numeracy and reduced disadvantage, reduced performance gaps between schools, girls/boys and other groups.	There are various types of PLCs already in place Continue to set-up PLCs. Autumn term Swansea Secondary schools to set up a PLC for all subjects not core. Schools will be targeted for School to School support funded through SEG (see 28 above).

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
33. Re-balance school funding to focus on need.	HoS Education Planning & Resources HoS Education Inclusion Chief Operating Officer Education	Maintain the management of Education funding as a 'One Education Budget'. Maintain the engagement with schools via the School Budget Forum and sub-groups - Visibility of all Education budget pressures and challenges and understand the implications on schools' delegated budget	Monthly review via PFM process. Ongoing review via School Budget Forum meetings and process. On track - annual challenges, changes to funding and changing needs are understood and addressed
34. Ensure 85% of Government education funding is delegated directly to school's budgets, with the remainder for targeted specialist school and teacher support.	HoS Education Planning & Resources Chief Operating Officer Education HoS Education Inclusion Head of Finance (for the 85% delegated budget)	Increase the levels of delegated funding to schools to 85% by 2015 in line with WG commitments - Greater flexibility for schools to use resources and target to their specific needs.	We have moved from 73.5% delegated to schools in 2011 to 82.9% delegated for 2013/14 (amongst the highest in Wales) and anticipate a further increase in 2014/15 to 84.8%. The 85% target would have been reached had it been possible for the additional cost re Living Wage to be included within delegated budgets from April 14. There is

			acceptance by the WG of the need to take account of areas such as Home to School Transport which are inappropriate for delegation and this means that the effective level of delegation is significantly higher – estimated at more than 88% in 2014/15.
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Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>35. Continue to implement and strongly promote the 'Flying Start' initiative and 'Foundation Phase' for 3-7 year olds.</p>	<p>Chief Operating Officer Education</p> <p>Head of Poverty and Prevention</p>	<p>Expand the current very successful Flying Start Programme by establishing new FS settings and expansion of some existing ones - Expand the scheme by providing provision in 6 new primary schools and expanding the provision in 5 existing primary schools.</p> <p>Provide an additional 1,430 places in Flying Start setting.</p>	<p>Flying Start has expanded to include a further 723 0-3 year olds with a further increase planned which will cover approx. 25% of all Swansea 0-3 year olds by March 2015. 7 new settings have been added and the original 5 expanded. Attendance at settings is increasing. There is some emerging evidence that outcomes for these children are improving.</p> <p>Foundation Phase Indicator performance is too low and a focus for improvement.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>36. Implement a Swansea Pledge to ensure all 18-24 year olds have access to quality employment, education, enterprise or training opportunities.</p>	<p>Head of Economic Regeneration & Planning</p> <p>Head of Poverty and Prevention</p>	<p>Pilot Swansea wide apprenticeship scheme - Pooled resources to create greater opportunities.</p> <p>A local implementation plan of the Youth Progression and Engagement Framework is being developed, outlining how the Council will expand the Swansea Guarantee and provide key worker support for young people not engaged in education, employment or training.</p>	<p>Proposal to integrate Council activities and increase employment and training opportunities prepared for consideration by Executive Board. This will also be put to the Local Service Board for a Swansea wide scheme in 2014.</p> <p>Local implementation plan will be finalised by end of March 2014.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>37. Explore setting up a Swansea Skills Campus and a Swansea-wide apprenticeship scheme and seek support for this from other employers in the city.</p>	<p>Head of Economic Regeneration & Planning</p>	<p>Pilot Swansea wide apprenticeship scheme - Pooled resources to create greater opportunities.</p>	<p>As above, proposal to be produced for Executive Board consideration in 2014</p>
<p>38. Utilise the £11million in the Housing Revenue Account to improve Council houses and provide a boost to a local construction industry.</p>	<p>Head of Housing & Public Protection lead</p>	<p>Surpluses within the Housing Revenue Account are included as part of the funding strategy for achieving WHQS by 2020</p> <p>The HRA Business Plan 2013/14 predicts that £11m reserves will be used by 2015/16 to fund capital expenditure. Improve quality of housing.</p>	<p>Submit annual return of work undertaken to Welsh Government.</p> <p>Annual return submitted August 2013.</p> <p>Capital programme works ongoing. On target to reduce the surplus to an acceptable level</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>39. Work closely with the city’s two universities, local colleges, the Welsh Government and other partners to develop a ‘Creative City Region’ strategy and build Swansea as a science, technology and creative capital, developing a dynamic knowledge-based economy and increasing science-based employment, education and training in our city.</p>	<p>Head of Economic Regeneration & Planning</p>	<p>Developing a Strategy & Action Plan for the Swansea Bay Region Economy - a more competitive and prosperous city region.</p>	<p>Strategy Adopted and City Region launched. Projects ideas under development, including knowledge & innovation projects. Prioritised list of projects agreed.</p>
<p>40. Seek a new strategic alliance with the city’s two universities and support Swansea University in its creation of a Science and Innovation Campus and work with Swansea Metropolitan University to develop its expertise in the media and creative arts.</p>	<p>Head of Economic Regeneration & Planning Head of Culture, Sport, Leisure and Tourism</p>	<p>Alliance to guide collaboration in areas of mutual interest - Joined up working and maximising use of resources. To be reviewed as part of developing the framework for the City of Culture Strategy and Bid - Improved access to Arts and Cultural activities and resources; familiarise citizens with their cultural heritage, awaken creativity and artistic/cultural appreciation; improve mental health and wellbeing of residents and visitors.</p>	<p>Draft Alliance prepared 2013/14 onwards. City of Culture Bid unsuccessful. Ideas, People and Places bid submitted to ACW.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>41. Work with the arts community, Swansea Metropolitan University, Swansea University and others to promote and develop the creative industries and facilities for local artists and creative businesses, to enhance their contribution to local economic growth.</p>	<p>Head of Economic Regeneration & Planning</p> <p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Develop projects with partners to exploit commercial opportunities for growing the creative industries sector, as part of the city region economic development strategy & action plan.</p> <p>To be reviewed as part of developing the framework for the City of Culture Strategy and Bid - Improved access to Arts and Cultural activities and resources; familiarise citizens with their cultural heritage, awaken creativity and artistic/cultural appreciation; improve mental health and wellbeing of residents and visitors.</p>	<p>Strategy Adopted and City Region launched. Projects under development.</p> <p>City of Culture Bid unsuccessful. Ideas, People and Places bid submitted to ACW.</p>
<p>42. Work with businesses and local communities to support imaginative and sustainable development of smaller suburban retail centres.</p>	<p>Head of Economic Regeneration & Planning</p>	<p>Regeneration funding and RDP funding currently being deployed in eligible areas - Support for projects that enhance and create opportunities.</p> <p>District Regeneration Assistance Grant - Flexible funding to support a range of regeneration activities</p>	<p>Delivery ongoing</p> <p>Grants awarded to start-up and existing businesses to support business growth and safeguard employment</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>43. Work with Welsh Government and other key partners in the city region such as industry, our universities, colleges and other local authorities to exploit opportunities in key sectors such as green energy, quality tourism, high value manufacturing, life sciences, ICT and the creative industries.</p>	<p>Head of Economic Regeneration & Planning</p> <p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Developing a Strategy & Action Plan for the Swansea Bay Region Economy - A more competitive and prosperous city region.</p> <p>Develop a Sustainable Destination Management Plan (DMP) - Swansea Tourism will be sustainable and competitive; Effectively managed destination, improved visitor experience.</p>	<p>Strategy Adopted and City Region launched. Projects under development. Consultation to take place throughout the summer.</p> <p>DMP approved by Cabinet in Dec 2013 and implementation of plan now underway.</p> <p>DMP approved by Cabinet in Dec 2013. Delivery groups established and have met to implement and monitor the action plan. Plan reported to the steering group chaired by Cllr N Bradley.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>44. Seek to ensure that Council expenditure and other local public bodies make on the procurement of goods and services, for the benefit of the local economy, jobs and training.</p> <p>WORDING NEEDS AMMENDMENT</p>	<p>Head of Economic Regeneration & Planning</p> <p>Strategic Procurement Manager</p>	<p>Beyond Bricks & Mortar - Targeted recruitment & training, supply chain contracts.</p> <p>Specified in contract conditions and weighted accordingly in award criteria - currently measured against 'Wales Procurement Policy Statement' - City & County of Swansea won the 'Sustainable Procurement and Corporate Responsibility' award in 2013 - 2012/13 expenditure in Swansea SA1 – SA8 improved from £73m 2011/12 to £85m 2012/13</p>	<p>Targets met with appropriate BB&M and community benefit clauses being incorporated into relevant contracts</p> <p>Project recently won National Procurement Award</p> <p>Ongoing: 70 projects to date have contained BB&M clauses</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>45. Explore with Swansea's Credit Union, new ways in which it can use the extra powers provided by the last Government to make loans to micro businesses, to support expansion of local economic activity in our city.</p>	<p>Head of Poverty and Prevention</p> <p>Head of Economic Regeneration & Planning</p>	<p>LASA Credit Union has a micro-business/small business account. Communities First among a number of partners directs people to the Credit Union as well as other business start-up advice.</p> <p>Community Regeneration and Economic regeneration are exploring a bid for convergence funding for social enterprise and micro-enterprise support.</p>	<p>2013/14</p> <p>2014/15.</p> <p>2013/14 saw the launch of a small grant fund for start-up and existing Swansea business using external resources.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>46. Work with organisations such as Swansea Citizens' Advice Bureau and make targeted use of schemes such as Community First, to enhance the Council's existing Welfare Rights Unit to help low-income families, including working parents with children.</p>	<p>Head of Poverty & Prevention lead</p>	<p>Communities First staff are working closely with CAB to ensure that any outreach is getting to the people who most need support, and helping the CAB to get new clients. The SIU are liaising closely with the Prosperous Officers maximizing their support to those in need</p> <p>Social Inclusion Unit is providing Welfare Rights Advice to support low-income families through key workers.</p> <p>We are working together across LSB member organisations to set up a Welfare Reform group that will coordinate the support available to local people.</p> <p>A Working group has been formed to develop Swansea's approach to the future implementation of Universal Credit. This will provide support to access ICT, delivery of training and key worker support. An option of receiving funding through the Local Support Service framework is being actively pursued.</p>	<p>Annual review</p> <p>2013/14</p> <p>April 2014</p> <p>Nov 2013 – Mar 2017</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>47. Investigate the creation of a Social Impact Bond to help reform Children’s Social Services, investing in new preventive services to help families care for their own children, and to draw back to the city, children who are currently cared for ‘out of county’.</p>	<p>Director of People</p> <p>Head of Poverty and Prevention</p> <p>Head of Child & Family Services</p> <p>Executive Programme Sponsor CYP</p>	<p>Through a 5 year Safe Looked After Children strategy we are improving outcomes for children and families in Swansea.</p> <p>We have more children placed with foster families locally, and fewer children are now needing to be placed in residential care out of area.</p> <p>By commissioning effectively, and reviewing contracts with providers we have identified where there are opportunities to bring looked after children back from out of area placements, and this has been achieved successfully.</p> <p>We are looking to new service models to meet the range and complexity of needs that are present within a group of young people who remain in residential; placements in or out of county.</p> <p>A multi-agency task group is being proposed to look at whether a supported housing service/ arrangement could meet such needs and what services would also be needed to meet such needs within a supported housing arrangement.</p> <p>We are started to see the benefits arising from the work of the Regional Integrated Family Support Team, with more referrals being made into the service and we are improving the interface with Children and</p>	<p>Work will be continuing into 2014/15 as part of established transformation programmes</p>

		<p>Young People' s Programme by ensuring that early intervention and prevention services, such as Team Around the Family (TAF) provided via Children and Young People programme are targeted at the children and families most in need.</p> <p>Locality teams within Child and Family services e.g. Penderry, Townhill, East and West, are successfully pulling together community and professional resources to better support children in their local community.</p> <p>We have developed a partnership model with the third sector which is working well, but this does not preclude consideration of other models in the future such as Social Impact Bonds.</p> <p>As a part of the Sustainable Swansea budget strategy, there is a workstream devoted to Prevention activities. Within this workstream, there are projects that are reviewing existing early intervention activities to ensure they are joined up into effective pathways to provide families with the support they need. A further workstream is specifically considering how the Council can better manage out of area placements, across education, social services and health.</p>	
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Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>48. Relocate social services to work directly in the communities they serve and co-locate them with other council services and partner agencies in these localities, such as education, housing and health.</p>	<p>Director of People Chief Operating Officer (Social Services) Head of Adult Services Head of Child and Family Services Executive Programme Sponsor CYP</p>	<p>We have a small team of 'Community Connectors' linking in localities through Five Community Networks (Llwchwr, Cwntawe, CityHealth, Penderi, Bay Health).</p> <p>There is a potential for extending a 'Connecting' service across the partners aimed at improving well being of people. We are also through Western Bay programme looking at taking forward a proposal for local area coordination to support people to live as independently as possible within their own homes and communities.</p> <p>Through CYP programme, and in partnership, the implementation of a 4 Site Model is developing the range of community interventions</p> <p>Many of the Social Services teams are already patch-based and/or delivered locally, such as the Looked After Children and domiciliary care teams. Staff will in future be working with GPs through Community Networks in future, to provide local integrated services.</p>	<p>Work will be continuing into 2014/15 through established change programmes</p>

		Through the Sustainable Swansea strategy Prevention workstream, there are a number of projects to support collaboration with other organisations and the Prevention fund to support individuals to live at home to reduce the need for residential care.	
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Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>49. Work with Moneyline Cymru and the local credit union to help low-income citizens with affordable loans and personal finance.</p>	<p>Head of Poverty and Prevention</p>	<p>Referrals are being made to MLC by the Credit Union and key workers. MLC has joined the Financial Inclusion Steering Group. Credit Union is an established member of the Financial Inclusion Steering Group.</p> <p>Housing have developed an SLA with CU to deliver a pilot scheme making rent accounts available to CCS tenants in preparation for the introduction of Universal Credit.</p> <p>The SIU is working with the Credit Union to increase the number of CCS saving with CU via payroll deduction - increase the sustainability of the CU by increasing the number of savers and promote affordable alternatives to payday loans and door step lenders for staff who may be experiencing financial difficulties.</p> <p>The Financial Inclusion post has been appointed to.</p>	<p>2014/15</p> <p>March 2014</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>50. Play a full part in the 'Healthy Cities' initiative, to address the health inequalities and differences in life expectancy across the city.</p>	<p>Director of People</p>	<p>Community first contribution in line with Healthy Cities indicator.</p> <p>Housing contribution is to improve the Council stock up to the Welsh Housing Quality Standard by 2020. Improved quality of housing stock.</p> <p>Access funding from Utility companies via CESP (now replaced by the Energy Company Obligation ECO) funding programme. £2.267 m of CESP funding has been accessed over the last 12 months for Energy Efficiency Improvements to Council Housing.</p> <p>Bid for Arbed funding in 2014/15 to secure Energy Efficiency improvements to housing, warmer homes and potential for reduced fuel bills.</p> <ul style="list-style-type: none"> • Creating a Healthy and Active Swansea Action Plan – A Vision for Swansea “ The most Active, Healthy and Informed City in the UK, where a Healthy Lifestyle is the Norm” • City of Sport Strategy and Overview – Every child is hooked on sport for life • Develop a Food Strategy; promote grow local scheme (healthy directions); deliver the well-being activity grant for Growing projects 	<p>2013/15 onwards</p> <p>2020 Capital programme works ongoing</p> <p>Bid for Arbed submitted 20/12/13 for 2014/15 funding and outcome awaited</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>51. Intervene in the market in social and residential care to ensure, where provision is of last resort, that there is a diverse range of suppliers, including not-for-profit, cooperative and social enterprise providers.</p>	<p>Chief Social Services Officer</p>	<p>Western Bay Regional Programme. Transforming Adult Social Services (TASS) has been developing commissioning plans based on shared service models to shape the future social care market and to ensure there is sustainable capacity to provide effective support that can help people achieve the outcomes they identify and to promote independence.</p> <p>Interventions are being supported by new collaborative arrangements such as SEWIC and 4Cs, and effective governance is being put into place to ensure that there is local as well as regional accountability.</p> <p>Interventions are being supported by new collaborative arrangements such as SEWIC and 4Cs, and effective governance is being put into place to ensure that there is local as well as regional accountability.</p> <p>Through the Sustainable Swansea budget strategy, there are a number of projects to support the development of new models of delivery, including closer working with the third sector. Options to manage domiciliary care in-house are also being explored, and a review across the Western Bay organisations of community services for older people to provide a single model is in development.</p>	<p>Independent review of Older People’s Services is being commissioned, and expected to report to Cabinet in Autumn 2014.</p> <p>Implementation of changes will be continuing into 2014/15 onwards</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>52. Invest in our staff at all levels in social services.</p>	<p>Chief Social Services Officer</p>	<p>Ensuring suitable quantity of trained and qualified staff is central to delivering safe, high quality and effective social care services. We have a number of training and development plans that outline how we'll do this. We continue to roll out whole service training in coaching skills, signs of safety practice, person centred and solution focussed thinking which is equipping our staff to work effectively and sustainably with people, children and families in ways that recognise and build upon their own strengths and resources, fully utilising the wider family and community networks.</p> <p>We have the social services training plan, which we have developed jointly with health partners, and provides for the basics of practice, such as safeguarding, and training for newly qualified social workers.</p> <p>We have a Development Plan that sits within the transformation programme that outlines changes that will be needed in implementing new service models.</p> <p>We have a Social Care Workforce Development plan, which is reviewed and signed off by Welsh Government.</p> <p>We have a programme of development for existing qualified social workers to provide a pathway to</p>	<p>Workforce development continuing into 2014/15 as set out in SCWD Plan</p>

		<p>progress their career and develop their skills.</p> <p>In addition, through the Pay and Grading review, Social Services staff have had their salaries reviewed to ensure parity with all other Council staff.</p>	
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Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>53. Build stronger links with Swansea’s universities and others, so that Social Services and providers keep abreast of best practice and new ideas in research and delivery.</p>	<p>Chief Social Services Officer</p>	<p>A range of partnership arrangements in place with HEI’s within Swansea and wider area to support training, practice research and service development , e.g. SMAT Learning Exchange, All Wales Social Care Research Collaborative (ASCC), Older People Area Network (OPAN) and specific research projects such as kinship care.</p> <p>Implementing a career progression for social workers that provides newly qualified social workers with an opportunity for consolidation of learning into improved practice supported by a new collaborative, Port Agored, made up of 12 Local Authorities and partnership with University of Wales Trinity Saint David.</p>	<p>Continuing into 2014/15 onwards</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
54. Work with Welsh Government, housing associations and the private sector to increase the supply of affordable housing.	Head of Housing & Public Protection lead Chief Operating Officer	<p>The Council;</p> <ul style="list-style-type: none"> • Works with the Welsh Government to co-ordinate the allocation of housing grants to meet identified needs • Works in partnership with local RSL's to develop new sources of affordable accommodation • Negotiates with the private sector to deliver affordable housing through planning obligations to meet housing need. <p>Provision of more affordable housing. In addition to the £3m in Social Housing Grant the Authority was allocated, the Authority successfully bid for an extra £2.6m under the Welsh Government's Additional Capital Funding Programme and a further £1.6m has been secured from the Welsh Government's 'Smaller Properties' Programme. These resources will be used by RSLs to build more affordable homes.</p>	<p>Monitor delivery of units and grants on a quarterly basis. Submit performance information to Welsh Government at year end, ie.March 2013/14.</p> <p>Quarterly monitoring of units and grant ongoing.</p> <p>Discussions ongoing with Housing and RSLs. A number of assets have already been identified and in some cases actioned to enable a more streamlined disposal process. Utilise local property board to facilitate discussions</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>55. Make public land available and using the planning system and, in partnership with others, develop innovative ways of raising the funds to deliver an increased supply of quality affordable housing</p>	<p>Planning & Corporate Building & Property input</p> <p>Head of Economic Regeneration & Planning</p>	<p>Progress the Local Development Plan (LDP) - Affordable Housing target and policies to meet future requirements.</p>	<p>LDP Preferred Strategy and Sustainability Appraisal produced and consultations taken place.</p> <p>Discussions ongoing with RSL's, Planning and Housing colleagues as part of disposal programme</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>56. Support independent living; provide improved options for older people</p>	<p>Chief Social Services Officer</p> <p>Housing input via Sheltered Housing service, adaptations, affordable housing agenda and homelessness service.</p>	<p>To meet the needs of older people by providing a wide range of services to help promote independence, in particular extending the range of intermediate care and reablement services that provide intensive support to ensure that people can remain in their own homes for as long as possible.</p> <p>Through the Sustainable Swansea strategy Prevention workstream, additional funds have been identified to provide evidence-based initiatives to support people to live at home, and reduce pressures on residential care.</p> <p>Through Western Bay collaborative working, we are working with the Health Board to develop a single model for intermediate care, providing a rapid response to urgent needs that do not need hospital admission.</p> <p>Advocates older persons support to be allocated on assessed need and not as a condition of tenancy.</p> <p>Western Bay Supporting People Regional Collaborative Committee (RCC) is looking at how this is implemented across the region and the resultant opportunities to deliver needs focused support to a wider group of older people.</p> <p>Housing contribution: Ensure the Sheltered Housing service continues to meet the requirement of older people taking account of the recommendations of Aylward report in relation to older person supported housing.</p>	<p>Independent review of Older People’s Services is being commissioned, and expected to report to Cabinet in Autumn 2014.</p> <p>Implementation of changes will be continuing into 2013/14 onwards</p> <p>Continual review of service is still ongoing, while participating in regional</p>

			<p>survey of support provision for older people in Western Bay. Completion of the survey should result in signposting the way the service will need to develop to meet universal needs. Indications are that changes will need to be introduced over a longer time frame.</p>
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Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>57. Increase funding for housing co-operatives and mutual housing</p>	<p>Head of Housing & Public Protection lead</p>	<p>An assessment will be made on the contribution that co-ops could play taking into account Welsh Government developments/policy initiatives as part of Swansea's response to the challenge of delivering affordable housing.</p> <p>Provision of more affordable housing.</p>	<p>2013/14 onwards</p> <p>Cabinet considered scrutiny's study of affordable housing on 12th Nov 13 and welcomed approaches from co-ops and mutual's to help meet housing need, especially to tackle homelessness</p>
<p>58. Work with the Welsh Government and tenants to explore innovative ways in which to improve the quality of social housing.</p>	<p>Head of Housing & Public Protection lead</p>	<p>Develop a business plan that improves the quality of housing up to WHQS by 2020.</p> <p>Revised HRA Business plan accepted by Welsh Government July 2013.</p> <p>Consultation with tenants on achievement of the Welsh Housing Quality Standard and Housing Futures Programme is ongoing Improve quality of housing</p>	<p>Business plan updates submitted annually in December.</p> <p>Submit annual return of work undertaken to Welsh Government August 2013. August 2014.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>59. Take action to address the blight of empty properties and increase the supply of housing. Work with the Welsh Government and its proposed Empty Property Loan Fund to bring empty properties back into use over four years.</p>	<p>Head of Housing & Public Protection lead</p>	<p>Work regionally to deliver the WG Houses to Homes Empty Property Loans fund. Access to low cost borrowing to encourage the reuse / conversion of empty properties for housing. (£1.6m drawn down on behalf of the region.)</p> <p>The Housing Enforcement Team can be tasked with assisting by targeting work in Target Areas</p> <p>Reduce the ‘blight’ of empty properties on local communities.</p>	<p>19 loans approved to date.</p> <p>Work ongoing across various Public Health interventions in adherence with statutory processes.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>60. Put housing at the centre of community regeneration and ensure that all community regeneration, including housing investment, is based on a 'Community Benefit' approach in delivering jobs and training opportunities.</p>	<p>Chief Operating Officer to lead / procurement input</p>	<p>Adopt the community benefit principle of the Wales Procurement Policy Statement to deliver positive outcomes from all contracts where such benefits can be realised - Apply the Value Wales Measurement Tool to all contracts over £2m.</p> <p>Increase the number of regeneration projects with social benefit clauses in their contracts through the Beyond Bricks and Mortar initiative. Swansea has lowered the threshold to £1m for community benefits increasing the number of schemes that contract with this policy commitment.</p>	<p>Tender documentation developed to incorporate community benefits in a range of projects including Morriston Comprehensive, Burlais, Gowerton and proposed works to High Rise Flats, progressed.</p> <p>Swansea has lowered the threshold to £1m for community benefits increasing the number of schemes that contract with this policy commitment. Consideration given once projects realised. Adopted the new WG construction procurement strategy which assists in maximising the community and regeneration benefits derived through construction projects.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
61. Explore the feasibility of establishing 'Copperopolis' as a World Heritage Site, so contributing to making Swansea a major quality tourism destination.	Head of Economic Regeneration & Planning	Regenerate Hafod Copperworks in Partnership with Swansea University - Mixed use development that brings the site back into beneficial use and celebrates its unique industrial heritage	Underway - further site investigation, events, acquisition and works subject to funding bid. Ministerial visit and open day held.
62. Require any development or project to demonstrate how it will engage local young people, provide jobs or training places.	Chief operating Officer (construction projects)	Embedding the Council's "Beyond Bricks and Mortar" Strategy for all projects above £1m. Continue to recruit apprentices with CB&PS as part of its construction activities. Participate in the South West Wales Regional shared apprentice programme. Carry out pilot project with construction youth trust in target areas to improve engagement and employment opportunities.	Ongoing, various work streams ongoing both at a local and regional level. BBM strategy included a clause in all schemes over £1m since August 13, 17 apprentices recruited within CB&PS in Sept 2013 and 12 due to commence in September 2014., Active participation in the SW Shared Apprentice Scheme with 27 apprentices recruited in the Swansea Bay area. Pilot project run in conjunction with Construction Youth Trust to maximise opportunities for young people in target areas entering its second year.

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>63. Seek wider and imaginative community use of public assets, such as Council</p>	<p>Chief Operating Officer (Property assets)</p>	<p>Review approach to community assets and potential transfer as part of existing Asset Management Plan and Budget Review process - Potential opportunities for greater or sustained use of public estate.</p>	<p>Underway - 2013/14</p> <p>Considered as part of the Community asset transfer proposals being rolled out as part of the assets management stream, links with Local property Board and Budget Review Process</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>64. Value Swansea’s various communities by celebrating diversity and ‘each other’s festivals’ to create a positive and cohesive sense of community and emphasising social justice and respect.</p>	<p>Head of Poverty & Prevention</p>	<p>Support implementation of Strategic Equality Plan, Welsh Language Scheme and associated plans. Equality Impact Assessments. Continue to develop engagement mechanisms with groups, e.g., LGBT Forum. Support new ways of working, e.g. further developing intergenerational work through the LIFE Programme and the Digital Inclusion Project - To promote inclusion, fairness, dignity & respect and support community cohesion.</p> <p>We have embedded community cohesion within the Community Involvement plans in Communities First clusters to ensure there is capacity and resource to carry out cohesion activities.</p> <p>The development and delivery of the Community Cohesion Delivery plan – Leadership and Assurance groups ensures that activity across the Council is coordinated – this includes training provision on cohesion, the work with asylum seekers and refugees and the City of Sanctuary, and the development of a hate crime strategy.</p>	<p>Underway - As identified in the individual strategies & action plans.</p> <p>2014/15</p> <p>2013/16</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>65. Develop and implement a quality sustainable tourism action plan to maximize the economic benefit for the city.</p>	<p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Incorporate Sustainability into Tourism decision-making at all levels. Prepare Sustainability Policy/Guidelines for C&T. Incorporate at all levels of Dept - Environmental, economic and social benefits to local, regional and national level.</p>	<p>Sustainability actions developed for C&T services 2012 and included in Business Plans 2013;</p> <p>Destination Management Plan approved by Cabinet in Dec 2013. Delivery groups established and have met to implement and monitor the action plan. Plan reported to the March 27th steering group chaired by Cllr N Bradley.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
66. Draw up a refreshed 'Arts Strategy' for the city and review and refocus existing support for the arts and culture in our city.	Head of Culture, Sport, Leisure and Tourism	Review of the Arts and Culture to be undertaken as part of the restructure of to meet the needs to deliver the Swansea Wales City of Culture commitment.	2014/15 Review of the Arts Strategy to now be led by the new Head of Service for Culture, Tourism, Sport & Leisure from September 14 onwards.
67. Work with the Swans, the Ospreys and Swansea University to create a premier 'Sports City' strategy.	Head of Culture, Sport, Leisure and Tourism	City of Sport Strategy - To investigate feasibility of delivering the Bryntawe Sports project in partnership with Ospreys, Swansea City AFC and Swansea Universities; Maintain progress on Sport Village in co-operation with Swansea University; to work with partners to attract Major Events - Economic benefits to local communities, interest and involvement in sports to improve healthy lifestyles and health outcomes in the long term.	2013/15 Initial discussions with partners underway – target completion remains 2015

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>68. Work with the Welsh Government and others to prepare for the Dylan Thomas centenary celebrations in 2014.</p>	<p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Plan for the Dylan Thomas 2014 Centenary Celebration. Develop a year-long festival around f Dylan Thomas, his work and legacy, engage with wider audiences, and work with regional, national and international partners - Increased Tourism spend in CCS; Raised profile of the cultural proposition and offer in Swansea by residents and the rest of the world.</p> <p>HLF application for new permanent Learning and Outreach programme</p>	<p>Marketing strategy now in implementation stage for 2014 with cooperation at local regional and national levels to lever in coverage for the City and the region. Collaboration at a number of levels, both in the marketing and events programme for the year.</p> <p>Decision March, exhibition October 2014 and 3 year Learning and Outreach programme</p> <p>Apr 14: Dylan Thomas Exhibition Heritage Lottery grant approved, new exhibition opens October 2014. Three year Learning and Outreach Programmes currently in development.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>69. Encourage the greater provision of allotments and garden sharing, particularly where publicly owned land is available and appropriate for such use.</p>	<p>Head of Poverty & Prevention</p>	<p>Continue to Manage the existing allotment service. Identify and develop additional Community growing spaces.</p> <p>Community growing strategy for Swansea is being developed with resources for the Community.</p> <p>The Community Food and Growing Team are working closely with the Planning and the Community Land Advisory service to establish a resource regarding land usage and requirements for growing on Council land.</p> <p>10 allotment leases being progressed, Fairfield (Townhill) allotment site further developed.</p> <p>In 2013/14 all of £50K of the Grow Local Scheme was allocated. A further £50K is available for this in 2014/15</p> <p>We have revised the Communities First Cluster Delivery Plans so that the Healthier Lifestyles project will include cooking and growing sessions and activities with the community across all cluster areas.</p>	<p>From 2014/15</p> <p>June/July 2014</p> <p>Jan- June 2014</p> <p>Ongoing</p> <p>April 2014 – March 2015</p> <p>March 2014</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>70. Seek to follow NICE (National Institute for Health & Clinical Excellence) Guidance on Physical Activity and the Environment.</p>	<p>Head of Culture, Sport, Leisure and Tourism</p>	<p>Creating a Healthy and Active Swansea Action Plan to improve the health and wellbeing for everyone across the City and County - A Vision for Swansea; “The most Active, Healthy and Informed city in the UK, where a healthy lifestyle is the norm”.</p>	<p>2013/14 - Year 2 complete.</p> <p>2014/15 – Plan reviewed and amended.</p> <p>3 new strategic priorities and associated work streams set</p>
<p>71. Using existing licensing arrangements to ensure that taxi points are safe, well lit and stewarded.</p>	<p>Head of Housing & Public Protection lead</p>	<p>Healthy Nightlife Action Plan. Taxi stewards are provided on key dates such as International days. They are funded by BID or on occasion the council. Ranks are well lit.</p>	<p>Provision is ongoing with Taxi marshals who are generally funded by BID at specific taxi ranks on certain days throughout the year. Licensing fund additional marshals on key dates.</p> <p>Licensing officers undertake regular out of hours enforcement and carry out visits to the taxi ranks.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
72. Introduce a county-wide programme of eco-street light replacement, reducing the council's carbon footprint and saving energy costs.	Head of Highways and Transportation	New 3 Year LED Lighting programme	Currently in year 2 of a 3 year programme Design of new lighting and equipment incorporates the use of L.E.D. lamps and dimming which reduce average carbon emissions by 60% in residential areas and by 40% over the whole lighting system.
73. Work with 'Keep Wales Tidy', local communities and others to tackle the blight of litter, making Swansea a 'Tidy City'.	Head of Highways and Transportation	New partnership arrangements in place with Probation, utilising Community Payback resources.	Partnership established and working.

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>74. Target HMOs for improved standards of management and maintenance.</p>	<p>Head of Housing & Public Protection lead</p>	<p>There is an active HMO inspection regime in place which is working towards identification of all HMO's Problematical ones are prosecuted.</p>	<p>Work ongoing. There were 1,594 licensed HMOs as at 31/10/14 and three landlords have been prosecuted during 2013/14 and eight issued with simple cautions for failure to license properties</p>
<p>75. Develop a carefully targeted use of ASBO's, an alley-gating policy investigate "no cold-calling" zones and prosecute breaches.</p>	<p>Head of Poverty & Prevention</p> <p>Head of Highways & Transportation</p> <p>Head of Housing & Public Protection</p>	<p>ASBO legislation is expected to be changing significantly in the near future.</p> <p>An Alley gating policy has been adopted by the Authority.</p> <p>Cold calling zones can be set up as demand is shown. However, staff resource to service referrals from zones is very limited. There are no associated prosecution powers for "no cold calling zone" infringements other than if specific offences are committed.</p>	<p>The Safer Swansea Steering Group will be considering a briefing report on the subject at the end of July.</p> <p>Ongoing</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>76. Promote community-focused schools and 'family learning'.</p>	<p>Director of People</p> <p>HoS Education Inclusion</p> <p>HoS Education Planning and Resources</p>	<p>Continue to provide a programme of basic skills as part of the local and national literacy and numeracy strategies - Enhanced outcomes in literacy, numeracy and reducing disadvantage through engaging with families and providing basic skills training</p>	<p>Director of People leading on developing a Schools Charter embracing the principles of schools' role in their communities.</p> <p>On track to meet July 2014 target for Family Learning. Dependent on grant income to deliver.</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>77. Make better use of school buildings as a resource for the whole community.</p>	<p>HoS Education Planning & Resources Director of People Head of Poverty and Prevention (Flying Start)</p>	<p>As part of our QEd2020 programme continue to explore opportunities for the broader use of school assets to bring benefit to the local communities: Expansion of Flying Start programme - Almost double the number of youngsters and families who benefits from the Flying Start process and settings by September 2014.</p>	<p>On track through effective delivery of expansion of Flying Start Programme, recognised by WG. As part of the 21st Century Programme consideration given in respect to community facilities within any proposals.</p>
<p>78. Establish a Delivery Unit</p>	<p>Director of Corporate Services</p>	<p>To increase the focus on delivery of the Improvement Plan. To provide additional support to the Leader and Cabinet Members on policy development.</p>	<p>The role of the Unit has been agreed and a new Policy Officer has commenced work.</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
79. Where appropriate implement the Rights of Children and Young Persons Wales Measure.	Director of People	<p>Council has agreed to impose on itself a duty of ensuring we consider children's rights in everything we do. This scheme will be developed in partnership with children and young people, as well as partner organisations.</p> <p>A cross-Council implementation group has been established to develop the scheme, develop an impact assessment process, a training programme and a program to embed rights-based practice in services.</p> <p>A partnership Advisory Group has been established to ensure that all those who are keen to support the Council's work in this area are able to help shape it.</p> <p>A baseline staff survey has been piloted and will be sent to all Council staff and Members.</p>	<p>October 2013</p> <p>Feb 2014</p> <p>March 2014</p> <p>Feb 2014</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>80. Promote citizenship in schools, seek to involve young people in a range of activities in our communities and initiate a county-wide youth leadership programme.</p>	<p>Head of Poverty and Prevention (Young People's Services)</p>	<p>Within the last year the Young Peoples Service (YPS) have delivered two Level 2 Youth Leadership Award courses for 16 – 18 year olds, targeting 30 young people across Swansea. The programme is run in partnership with YPS, Participation Team, the Professional Youth Network (PYN) and Menter Iaith. Two programmes have been run, one through the medium of Welsh.</p> <p>This year 21 young people have achieved the qualification and progressed on to voluntary or paid work with young people. Clear progression routes are provided through PYN to the Working with Young People in the Community and Youth Work in Practice qualifications. These programmes are planned to run again this year to build upon previous success.</p> <p>Big Conversation (the new Youth Forum for Swansea) being rolled out.</p>	<p>Continuing into 2013/14 onwards</p>

Green Status – In progress			
Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>81. Ensure a new emphasis in Social Services on prevention and early intervention - investing in the conditions which maintain independence and support families, rather than dealing with the consequences of family break down.</p>	<p>Director of People Head of Poverty and Prevention Programme Sponsor for CYP</p>	<p>Within the new People Directorate there will be a greater emphasis on prevention and early intervention services particularly within Social Services through the Community Pillar, in direct collaboration with the new Poverty & Prevention Service.</p> <p>This will involve the development of even more effective universal approaches and services to identify risk, and need, and promote resilience within children, families, and communities.</p> <p>Programmes such as Families First and Communities First will work together to identify opportunities for greater levels of community support, fostering the conditions for greater independence. This will lead to the identification and referral of those who are more vulnerable requiring specialist support and services enabling intervention at the earliest stage to prevent further escalation, and breakdown.</p>	<p>Under the Sustainable Swansea budget strategy Prevention workstream, staff will be working together across the Council to map and analyse existing provision, developing a new assessment framework and pathway of support to ensure a coherent Team Swansea approach</p> <p>August 2014</p>

Green Status – In progress

Policy Commitment	Lead Head/s of Service	What is the intended outcome and how will we achieve it?	When?
<p>85. Better integrate systems, ensuring far more effective links between adult and children’s services and between social services, education and local health services.</p>	<p>Director of People Chief Operating Officer Social Services Chief Education Officer</p>	<p>The Council has restructured from senior officers to middle managers to ensure that such links and integration of systems are made. The Prevention workstream in the Sustainable Swansea strategy contains a number of projects to enhance this further, such as support for young people, and a review of out of area placements – across education and social services.</p> <p>Integration with health services is a key priority that is being pursued on a regional level through Western Bay collaborative arrangements, and at a local level through a newly established Integration Board between health and social services.</p>	<p>An example of this is through the Children and Young People’s partnership, and disability strategy, a Transition protocol has been developed to provide a clear pathway to adulthood for disabled young people in Swansea and this will be implemented by identifying responsibilities and improving arrangements across all key agencies.</p>

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
82. Explore with Welsh Government the creation of a Joint Transport Authority for Swansea and the wider city region.	Head of Highways & Transportation	<p>Creation of Joint Transport Authority removes local authority control but still requires Transport Authority to be funded by local authorities. This can be progressed only with caution and clarification of benefits that will be secured. Link to Swansea Bay City Region discussions.</p> <p>Welsh Government has now confirmed that there will be no financial support for the Transport Consortia from 1 April 2014 with transport funding being redirected to local authorities but with input from the City Region Board. Details of arrangements for strategic transport planning and interface with the city regions to be confirmed. A Transport Advisor to the City Region Board has been appointed from April 2014.</p>
83. Explore the introduction of ‘oyster’-style travel cards	Head of Highways & Transportation	<p>Local Swansea-only scheme is not feasible or cost-effective – seeking support / funding for a wider scheme.</p> <p>The Welsh Government has set up a Bus Policy Advisory Group comprising of representatives from Local authorities, bus operators, Health Boards, WG officers and Bus Users UK to advise the Minister for Economy, Science and Transport on a number of issues relating to the bus network in Wales including arrangements for ticketing and how to attract and retain fare paying passengers. The Group is due to submit information to the Minister by 30 June 2014.</p>

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
84. Complete Swansea's Park & Ride system with a scheme for the west of the city.	Head of Highways & Transportation	No funding or site identified to date, though the scheme is included in the list of priority schemes in the Regional Transport Plan.
86. Consider introducing a Quality Bus Partnership and Quality Bus Contract between the Council and bus operators. Simplified services, improved bus priorities and service frequencies, especially to poorer communities, plus a simplified fares system.	Head of Highways & Transportation	<p>No successful Quality Contracts in place to date in UK. Review progress elsewhere in conjunction with Scrutiny Task Group recommendations.</p> <p>Report presented to Corporate Briefing on 25 March 2014 on Quality Contracts and Partnerships where it was decided not to proceed with a Quality Contract or Statutory Quality Partnership but to develop more voluntary partnership agreements.</p> <p>Quality Contracts are complex and costly to introduce so, if one is to be progressed, significant budget will be required.</p> <p>Options to make use of council social services vehicles and to encourage growth of community transport are being pursued. A community bus service to North Gower using Social Services vehicles and coordinated by a community transport group started on 24 February 2014</p>
87. Work with Welsh Government, transport users and operators to commission detailed studies into the feasibility of Demand Responsive Transport (DRT) services operating to neighbourhood shopping centres and major public services, such as the city's two main hospitals.	Head of Highways & Transportation	Subject to funding. This will be considered further in the context of the Regional Bus Network Strategy work, and City Region priorities.

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
88. Reintroduce a 'real time' passenger information system.	Head of Highways & Transportation	Real Time Information is in place on the Metro route and is included as a project within the Regional Transport Plan. This can be progressed subject to funding and bus operator involvement. A bid was submitted to Welsh Government for Local Transport Funding for 2014/15 to carry out feasibility work on Real Time information provision on the Carmarthen Road and Fabian Way corridors. This bid was unsuccessful
89. Examine providing the city centre's main streets with continuous covered walkways to guarantee weather proof shopping.	Head of Economic Regeneration & Planning	An assessment will be carried out as part of the review of the City Centre Strategic Framework. Implementation is subject to feasibility and assessment findings. Appointment of consultant team in Feb 14.
90. Work with the Welsh Government, neighbouring local authorities, transport users and providers to develop a sustainable transport plan for the city and region.	Head of Highways & Transportation	Work will be undertaken with City Region Board and other South West Wales authorities to support sustainable transport in Swansea. Awaiting Welsh Government decisions and guidance following withdrawal of Welsh Government support for SSWITCH. A Transport Advisor has been appointed to the City Region Board from April 2014. A Local Transport Plan for the City Region will be developed and is required for submission to the Welsh Government by the end of December 2014.

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
91. Adopt a 'can do' attitude.	Director of Corporate Services	A new Innovation Programme has been agreed which includes work on the Council's values, empowerment and how we improve delivery. Two sessions have taken place with Cabinet on the Member contribution to culture. Leadership action to support a change in culture will be agreed in the next few months. Executive Board from September 2013
Explore the development of a young person's entitlement card to encourage a healthier and more varied lifestyle.	Chief Education Officer / Head of Culture, Sport, Leisure and Tourism	Discussions to take place between Education and Culture & Tourism
Encourage the emergence of the electric car and explore local authority controlled car parks being equipped with electric car recharging points.	Chief Operating Officer Head of Highways & Transportation	9 electrical cars now in place within the Councils CB&PS and Highways departments and being tested prior to further roll out and consideration of electric vans. Seek funding for electric car charging point at key locations including car parks. Progress is subject to funding. Feasibility work is ongoing and implementation planned as part of incremental improvement to city centre car parks, subject to a successful business case being developed. There is however a number of different types of charging points and funding have not yet been identified. There are currently 3 different types of Electric Charging Points available with varying costs.

Amber Status – Further work needed

Policy Commitment	Lead Head/s of Service	Comment
Follow the co-operative council model and ensure that the whole council - elected Members and Staff - works together to empower local communities, enabling their voices to be heard and allowing them to 'own' local issues.	Director of Corporate Services	A new Innovation Programme has been agreed which includes work on the Council's values, empowerment and how we improve delivery. In addition, the Council's budget principles include looking at alternative forms of service delivery and how we support residents and communities to help themselves. A discussion has taken place with Cabinet about what a co-operative model might mean for Swansea. Links have been made with Oldham and Lambeth to learn from their experience.
Develop with partners a 10-year 'City of Learning' strategic plan for the city's lifelong education and training system.	Director of People	Swansea Learning Partnership is a range of learning providers working together to develop this strategic approach. In October 2013, Swansea was named as the UK's UNESCO Learning City and has adopted entrepreneurial skills as its key focus. Swansea has signed the Beijing Declaration on Learning City, identifying the commitment attached to this work.
Create a 'Team Swansea' approach – a commitment to work with others.	Director of Corporate Services	A new Innovation Programme has been agreed which includes work on the Council's values, empowerment and how we improve delivery. One of the proposed new values is "working together". Actions will be agreed in the next few months to promote collaboration inside and outside the council.

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
Adopt a new dynamic relationship with schools, the further education college, the two universities and the city's employers.	Director of Place (uni/employers) Director of People (schools/FE)	Employment Training is exploring closer working with Gower College Swansea around Work Based Learning. The Swansea Guarantee continues to operate.
Explore collaborative and innovative ways in which local services can be financed and delivered most efficiently.	Director of Corporate Services	<i>Sustainable Swansea, fit for the future</i> has been agreed as the Council's future service and budget strategy. This will provide the framework through which the Council will agree which services we will provide in the future and explore different funding and delivery models for these. This is also reflected in the Budget Principles.

Amber Status – Further work needed		
Policy Commitment	Lead Head/s of Service	Comment
With other public sector employers explore the feasibility of implementing a 'Living Wage' for those employed on low incomes.	Head of Poverty and Prevention	<p>The outcome would be to have other employers in the city paying the present Living Wage rate of £7.45 per hour to any staff under this at present. The aim would be to get families living above the Minimum Income Standard (JRF)</p> <p>This would not be favourable for Council (Public Sector) contracted employers (Private Sector) as they are unlikely to absorb the additional costs, and would seek to pass this cost back to the Council in their tenders.</p> <p>This would need to be targeted and an assessment of cost vs benefit within the feasibility studies clearly stated, not to exacerbate unemployment, or reductions in tax benefits households would otherwise receive.</p> <p>The Council has implemented the Living Wage in April 2014.</p> <p>An initial meeting to discuss the potential for Swansea University to adopt a Living Wage was held, and advice and support given to the University in order that they can progress this.</p>

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Date: June 2014

SUSTAINABLE SWANSEA – FIT FOR THE FUTURE **DELIVERY PROGRAMME**

REPORT FOR CABINET
29 JULY 2014

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Appendices

Appendix A – Budget Principles

Appendix B – Sustainable Swansea Diagram

Appendix C – Outline Target Operating Model

Appendix D – Sustainable Swansea Policy Framework – Headlines

Appendix E – Third Party Spend Savings

Appendix F – Income and Charging Outline Proposals

1 PURPOSE OF THIS REPORT

This report contains proposals from the Executive Board to update the Council's *Sustainable Swansea – fit for the future* strategy, following:

- A review of the strategy's objectives, structure and readiness to deliver, including an assessment of what others are doing to meet the current challenges
- Three workshops designed to generate ideas for the Delivery and Savings Programme
- A review of resources allocated to the Programme and particular projects.

The report also provides:

- An update on the financial forecast for the medium term in the light of latest assessment of pressures and level of grant reduction
- Proposals for the next stage of engagement on *Sustainable Swansea*, "Continuing the Conversation"
- An update on governance arrangements and risks

The report recommends a set of outline proposals for Cabinet to consider, incorporating:

- Savings already agreed by the Council, but still to be delivered
- Existing work that is integral to *Sustainable Swansea*
- Current projects that have already commenced following earlier scoping
- New projects (or ideas) following the workshops

It is proposed that, following Cabinet approval, a summary of the paper is reported to Council.

2 BACKGROUND – SUSTAINABLE SWANSEA

Sustainable Swansea – fit for the future: Objectives

The scale of the financial, demographic and sustainability challenge facing Swansea requires a radically different approach to the past.

An approach that focuses on:

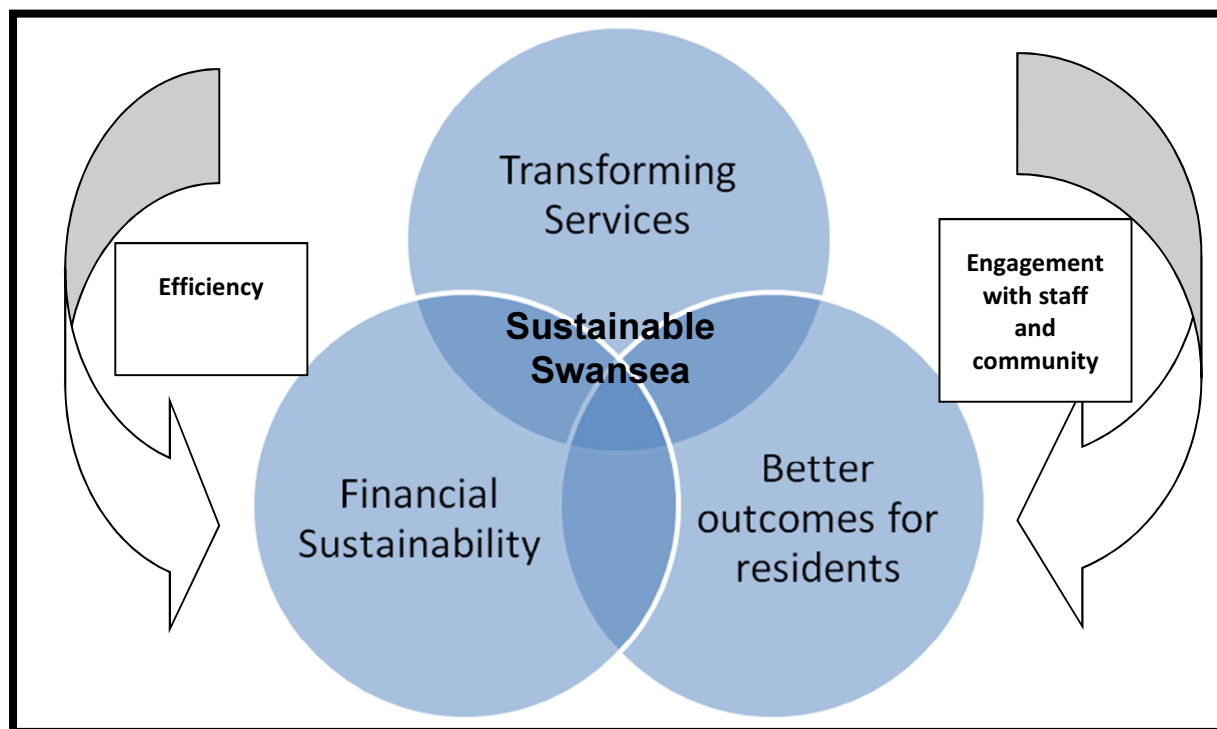
- *The core future purpose of the Council*
- *The transformation of services and the model of delivery*
- *Greater collaboration with other councils, local organisations, community groups and residents*
- *And, above all, sustainable solutions with prevention at its heart*

This ambition is set out in ‘*Sustainable Swansea- Fit for the Future*’, our long term plan for change. As well as looking at priorities for the short and medium term, this programme is intended to set the longer term context for change, which will be further developed as a strategic and whole Council sustainable plan spanning the next 25 years (target 2040).

The Council’s longer term strategy for sustainability will address, amongst other things:

- Longer term trends (e.g. financial, demographic, socio economic, natural resources etc.)
- Developing our resilience for the future, alone, and in partnership with others
- Managing the process of long term transformation of services to achieve better outcomes
- Embedding and delivering our early intervention and prevention plans and actions
- Exploring and developing sources of alternative resource (human, financial, natural, capital etc.)
- Ensuring the best possible outcomes for our resident and stakeholders given the context of our depleting resources
- Building our organisation so it is ready and fit for the future
- Whilst retaining sufficient flexibility to adapt to changing circumstances

Sustainable Swansea – fit for the future was approved by Cabinet & Council in October 2013. It has three key objectives:



The Strategy is underpinned by our work on the *Innovation Programme*. This is important because we want to be an organisation that is more flexible, adopts new ways of working and has a more innovative and empowering culture. This is key to achieving sustainable solutions and we will work collaboratively with others as necessary to achieve this aim.

These objectives align with the Council’s 12 **Budget Principles**, the headlines are as follows (see full version in **Appendix A**):

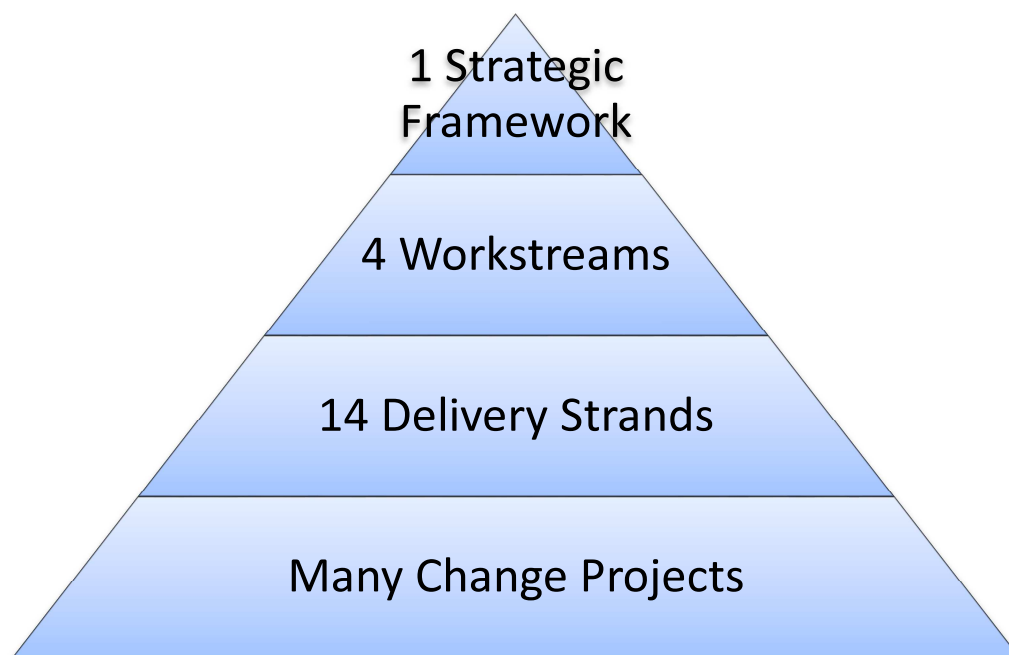
<i>Everything is included</i>	<i>Increased income</i>
<i>Engagement</i>	<i>Different models of delivery</i>
<i>We will have less money</i>	<i>Supporting those at risk</i>
<i>Demonstrating efficiency</i>	<i>Evidence base</i>
<i>Cutting Red Tape</i>	<i>Sustainable outcomes/prevention</i>
<i>Full cost recovery</i>	<i>Personal Responsibility</i>

Sustainable Swansea – Scope and Key Elements

Sustainable Swansea covers **all** our work on service change and savings – both new ideas and existing major projects such as Transforming Adult social Care

This is important for three reasons: to make sense of all of this for people, to harness our efforts in one direction and to avoid duplication.

Sustainable Swansea has a number of key elements (see diagram in **Appendix B**):



All underpinned by our Innovation Programme.

Reshaping the Strategy: Context

As part of the review of *Sustainable Swansea*, a further assessment has been made of what other councils (in Wales and England) are doing to meet the financial and service challenges that we all face.

Two recent reviews on current thinking, Deloitte: *Determined, Realistic and Focused* and WAO: *Meeting the Financial Challenges Facing Local Government in Wales*, confirm that our current strategy still holds. Some key themes (**which may not reflect our local position in all respects**) are set out below:

Coping with Austerity – Key Themes from Recent Research

- **Service Transformation**... the lessons are that simply trying to save money will not achieve the changes we need to see, we need to seek genuine transformation, whilst accepting that some changes will take time
- **System change**... change needs to be joined up across services and agencies; not only is this required for the customer journey, the impact of one change on other parts of the system needs to be understood ie: unintended consequences. Community budgets are now being used to provide a system wide perspective
- **New models**... successful change is underpinned by changing the model, not just making the current model cheaper
- **It will get worse before it gets better**... despite the cuts so far, the impact on (most) residents has not been significant and the worse is yet to come
- **Local prosperity**... many local authorities see the need to support local economic growth as a way of mitigating the impact of a smaller public sector
- **Plan for the long term**... austerity isn't going away, so a long term plan is needed to tackle the challenges
- **Less for less**... continuing to do everything we do is not an option, this requires a mature dialogue whilst there is still time for a "planned retreat"
- **Provider of last resort**... refocusing on what is important leads to a debate about the role of councils as a provider of last resort: a safety net, safeguarding, statutory responsibilities
- **Redefining the role of citizen and state**... the principle of self-reliance - the local authority cannot do everything and needs people to do more for themselves and to reduce the demand for service by behaviour change and community action
- **Sustainable solutions**... investment in early intervention and prevention is essential for long term sustainable solutions, this means avoiding arbitrary cuts to discretionary services, which can play a key part in this

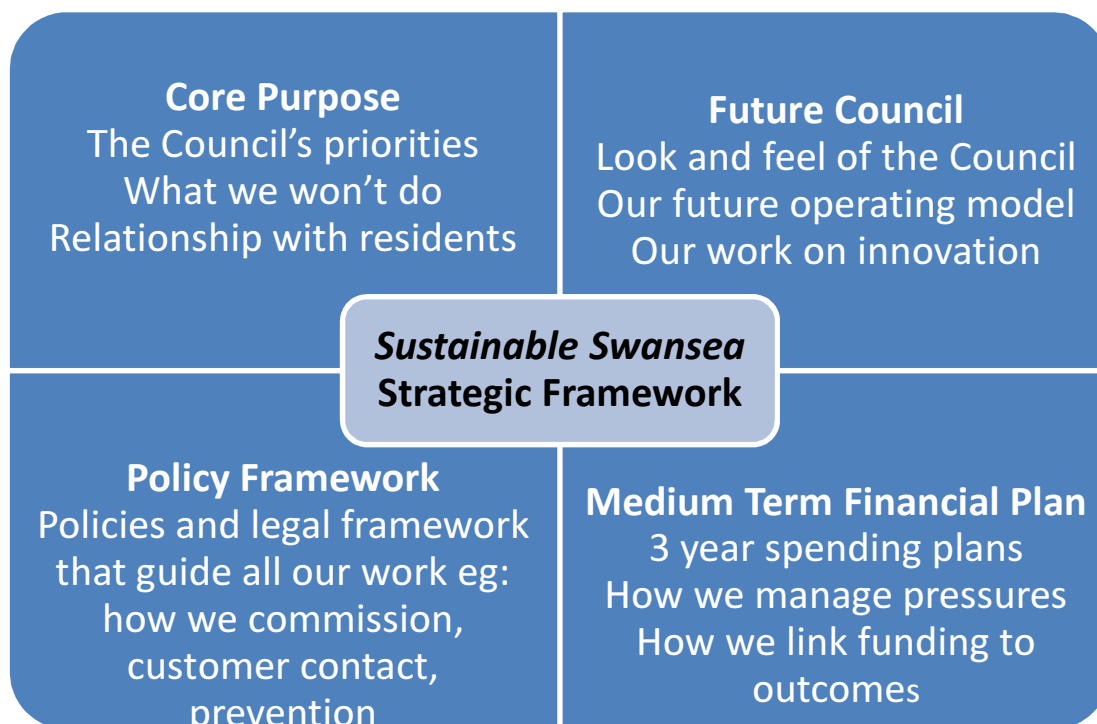
The Williams Report and prospective local government reorganisation in Wales will inevitably be a factor in our future thinking, but must not be a distraction to what we need to achieve. Whatever the structural solution we need to transform now what we do and how we work.

In conclusion, horizon scanning confirms that *Sustainable Swansea* includes the right things and there are no obvious gaps. The challenge is delivery, which this report comments on later.

Sustainable Swansea - The Strategic Framework

As part of the review of *Sustainable Swansea*, work has taken place to shape and define a Strategic Framework to give greater clarity and definition about what the strategy is seeking to achieve. The Strategic Framework contains the overarching statements about the future priorities for the Council, our future shape and how this will be delivered by the workstreams.

There are **four elements** to the Strategic Framework:



An explanation of each element follows below:

Core Purpose

The challenges we face require a fundamental review of the future role of the Council, shaped by a number of key questions:

Core Purpose Questions

1. *What are the long term priorities for the area?*
2. *What should the Council (as opposed to any other agency) do to contribute to these priorities?*
3. *What should we stop doing, or do differently?*
4. *What are residents and communities prepared to do for themselves and for others?*
5. *What is the role of the Council as Community leader?*
6. *How do we engage with and through the LSB?*

The core purpose debate will be the next phase of *Sustainable Swansea* engagement (see section 7). This will involve staff, Members, partners and, in particular, residents.

Future Council

The Council will be very different in the future. The “Future Council” debate will use simple “from” and “to” statements to engage staff, Members and others about the overall change we want to see. A few **examples** are set out below to illustrate the point:

What Sustainable Swansea means for WHAT WE DO and HOW WE WORK

From..... <i>What we <u>do</u> now in Swansea</i>	To..... <i>What we want to <u>do</u> in the future</i>
Leading the Council	Leading Swansea
Residents as receivers of services	Residents as co-producers of services
Providing services	Creating new models
From..... <i>How we <u>work</u> now in Swansea</i>	To..... <i>How we will <u>work</u> in the future</i>
Service led	Whole Council
Top down leadership	Everyone is a leader
Risk averse	Risk aware

This will link to the work on the *Innovation Programme* and our Values, because it is as much about mind set and changing perceptions as saving money.

Flowing from the Core Purpose and Future Council debate will be changes to the organisation’s **future operating model**. This is important because we need to knit together all our objectives, strategies and initiatives so we can make sense of the changes and paint a clear picture of the future for people.

The outline model in **Appendix C** illustrates, for further discussion, the key components and headlines that we might use to focus this debate.

Policy Framework

The Policy Framework contains the key corporate policies and principles that will guide our approach as a Council in the future. Clearly, the Council's own policy framework is influenced and constrained in certain respects by the legislation and policies of the Welsh Assembly Government, including: Programme for Government, major bills such as the Social Services and Wellbeing Bill and the Future Generations Bill, as well as the funding and grant regime.

The key policies and principles that will underpin Sustainable Swansea are as follows:

- **Co-operative Council:** what this means in Swansea for residents, Members, staff and partners all working together
- **Commissioning & New Models of Delivery:** our Core Principles for commissioning and our approach to assessing different approaches to delivering the outcomes we want to see
- **Prevention:** our strategy to work with individuals, families and communities to prevent problems occurring
- **Customer Contact:** our approach to managing customer demand, using customer insight to improve services and get it right first time and increasing self service

The key elements of these policies (which will be developed further) are set out in **Appendix D**. Additional policy areas may be added to the Framework.

Medium Term Financial Strategy (MTFS)

The MTFS sets out how we will fund Council services and manage future financial pressures. A key development for *Sustainable Swansea* is increasing our ability to describe how we link funding to outcomes so we understand the activity that takes place and the public value that is created. This will enable us to make more informed choices about investment and disinvestment and stopping some of the things we currently do. A project will be required to increase the Council's capability in financial modelling and analysis to enable us to achieve these aims. This capability will also support the proposed commissioning framework for assessing new models of delivery.

In addition, we will adopt a longer term, say 3-10 year, approach to financial planning, in line with our wish to have a longer term plan for Swansea. As part of this we will identify the high level longer term decisions that we need to make so that we consider these holistically.

Sustainable Swansea - Workstreams and Delivery Strands

Sustainable Swansea has **4 workstreams** designed to deliver the aims in the strategic framework, linked to the budget principles. The workstreams will deliver savings and other benefits over different timescales as indicated.

These are supported by **14 delivery strands** which oversee the projects for change and savings:

Sustainable Swansea - Workstreams and Delivery Strands		
Workstream	Workstream Aim	Delivery Strands
Efficiency (1/3 years)	<i>Demonstrating we are as efficient as we can be before services are cut</i>	<ul style="list-style-type: none"> • Continuous Improvement • Workforce • Support Services • Assets • Third Party spend • Income & Charging
New Models of Delivery (2/5 years)	<i>Moving to other models of delivery which can provide better outcomes and/or cheaper costs</i>	<ul style="list-style-type: none"> • Customer contact • Commissioning services • Collaboration • Community action
Prevention (3/10+ years)	<i>Investing in early intervention and demand management to reduce costs and achieve better outcomes</i>	<ul style="list-style-type: none"> • Demand management • Early intervention
Stopping Services (1/3 years)	<i>Stopping services that are not our core purpose, or don't deliver worthwhile outcomes</i>	<ul style="list-style-type: none"> • Council priorities • Future Council

Some important points to note about the workstreams and strands:

- *The workstreams and strands are inter-dependent eg: customer contact will support demand management*
- *Some strands will support other work eg: community action is required for some forms of new service models such as co-operatives*
- *All strands are underpinned by our work on innovation and cultural change, linked to the continuous improvement strand.*

Only by completing the scoping, agreeing projects and starting to deliver can we fully appreciate and, consequently manage, these linkages. The aim will be to:

- **Explain** the interdependencies
- **Manage** the interdependencies
- **Exploit** the interdependencies

Scoping Projects

Each Workstream has a Director as Sponsor and a Lead Officer has been identified for each Delivery Strand.

A number of **projects** are being developed for each Delivery Strand to deliver the change and savings we wish to see.

Some projects will be longer term eg:

- *Efficiency savings can be achieved quickly... but cannot on their own meet the overall financial challenges*
- *A new approach to activity based budgeting... including changes to finance systems and skills*
- *New delivery models require capacity building or market development... which takes time*
- *Prevention is a long term process... often only showing results after many years*

Projects will be **resourced**, where possible, from within, as savings delivery is part and parcel of the day job, but with some external expertise. **This may mean that other things need to wait** – the Council will need to be clear about the impact of this at each stage. A Transformation Fund has been established to support resourcing.

Scoping Workshops

During April and May 2014, three workshops were held to increase engagement across the *Sustainable Swansea* Workstreams and to produce new ideas for projects. This involved some external input.

The outcomes from these workshops are set out in Section 4 of this paper.

Further events will need to take place to continue the engagement (both inside and outside the Council) and to look for new ideas for savings.

Summary

Cabinet is asked to agree, subject to any changes, the restatement of the objectives of *Sustainable Swansea* and the strategic framework, including the “headlines” for the Policy Framework in Appendix D.

A revised Financial Forecast is set out in the next section.

3 UPDATE ON FINANCIAL FORECAST

Current MTFP

The following Medium Term Financial Forecast was approved by Council on 18th February 2014:

Projected spending pressures 2015/16 – 2017/18

	<u>2015/16</u> <u>£'000</u>	<u>2016/17</u> <u>£'000</u>	<u>2017/18</u> <u>£'000</u>
Future cost of pay awards	3,400	6,800	10,200
Pay and grading scheme	3,000	5,700	8,400
Cumulative contract inflation	2,000	3,000	4,000
Capital charges	2,750	4,250	4,250
Schools pay award	2,400	4,800	7,200
Contribution to capital charges	-2,000	-2,000	-2,000
Use of General Reserves	2,200	1,200	
Total known pressures	13,750	23,750	32,050
AEF movement (327,772)	3,545	6,745	6,745
Cumulative budget shortfall	17,295	30,495	38,795

Potential Funding 2015/16 to 2017/18

	<u>2015/16</u> <u>£'000</u>	<u>2016/17</u> <u>£'000</u>	<u>2017/18</u> <u>£'000</u>
Specific savings proposals	-8,990	-17,143	-18,706
Current Workstream savings	-4,500	-6,500	-8,000
Further workstream savings	-500	-2,450	-5,200
Council Tax Charge	-2,105	-4,402	-6,889
Use of General Reserves	-1,200	0	0
Overall resourcing	-17,295	-30,495	-38,795

Key Financial Risks

The following additional risks, which are still relevant, were identified as part of the last MTFP:

- The forecast makes no allowance for potential funding changes to **employers National Insurance** contracted out pension arrangements which are inexorably linked with the Government's single state pension proposals. This on its own has the potential to add some £5.5m to the Council paybill if progressed.
- As stated, this forecast contains no provision for **increases in net service costs**, in particular:
 - a) Projected increases in demand for older peoples services based on demographic pressures in relation to an increasingly elderly population.
 - b) Any increases in costs relating to Children's services, in particular any increase in numbers relating to looked after children. The assumptions within the current MTFP in respect of downward movements in both the number and costs of looked after children are projected to continue.
 - c) Any increase in costs arising from decisions on Government taxation – most significantly increases arising from upward increases in landfill tax costs
 - d) Corporate costs in excess of budget provision in respect of single status implementation or other issues relating to employee costs.
 - e) Any one off costs arising from complex service delivery across the Council.
 - f) Any general inflation provision relating to non-contractual issues.
 - g) Any increased costs or reductions in income arising from ongoing changes to welfare reform, in particular the potential introduction of Universal Credit during the lifetime of the MTFP.
 - h) Any budget changes arising from further regionalisation of Education and Social Services particularly where projected budget transfers may be in excess of current CCS service budgets.
 - i) Any increases in Capital financing charges which is dependent on the Council achieving a level of capital receipts as detailed within the Capital budget submitted for approval elsewhere on this agenda.
 - j) Future funding decisions in respect of protection for Social Services or Delegated Schools' budgets which may be specified by the Welsh Government in future budget settlements
 - k) Any potential downward movement in service specific grants.

We are clearly at a very early stage in terms of assessing specific amendments to the adopted forecast. However, it must be recognised that the forecast needs to be a 'living' document and will be subject to update should key assumptions change and/or there are changes to Government Policy at either a National or Wales level.

It is also clear that, in developing a Medium Term forecast, the Council has to adopt a more rigorous and structured financial model which can be applied – albeit across a range of assumptions – over a longer time period.

The following recent developments are considered likely to further adversely impact on the Medium Term Financial Plan:

	2015/16 £'000	2016/17 £'000	2017/18 £'000
Changes in Employer Contribution rates – Teachers Pension Funds. Will Impact mainly delegated Budget CERTAIN	900	1,840	1,840
Changes to Employers Contracted Out National Insurance contributions as part of standardisation of enhanced state Pensions. Will impact all budgets Probable		6,800	6,800
Increased costs in respect of Social Services/Western Bay ICH strategy as reported to Cabinet. Will impact on SS Revenue Budget CERTAIN	1,463	-1,463	

Revised Estimate of Future Savings

The financial forecast for CCS has been updated, taking account of known spending pressures, other financial risks and the latest estimate of reduction in revenue support grant. The latter has been clarified in a letter received from the Minister for Local Government and Business dated 24th June 2014. This letter introduces planning assumptions for aggregate external funding in respect of 2015/16 and beyond, which **substantially increases the overall savings requirements**.

Whilst the letter from the Minister highlights a range of potential reductions ranging from a reduction of 1.5% to a reduction of 4.5% for 2015/16, it is reasonable to assume that 4.5% is a best estimate at this stage for planning purposes and that, if anything, the figure may deteriorate further.

In terms of strategic planning, therefore, it would now be prudent to assume a **funding gap of some £30m for 2015/16, rising to some £70m over the following two years**, based on a planning assumption of a 4.5% reduction in AEF for each of the next three years.

As part of our engagement strategy, we will need to explain how this assumption is derived and the savings that the Council has already made in recent years.

Impact of Savings

This revised assessment builds upon the savings already included in the 2014/15 budget, for which new and improved budget monitoring and service delivery tracking has been introduced. We will continue to review progress on the delivery of savings as future savings options, in terms of both value and timing, are heavily dependent upon current delivery. This includes monthly reports to Executive Board and the Budget Review Steering Group and quarterly to Cabinet.

As has been said before, given that we spend over 40% of the Council's budget on staff (considerably more in some Service Areas) it is inevitable that savings will involve further significant reductions in staff numbers over time. Work will continue with Heads of Service and the Trade Unions to improve further our processes and communication on all staffing matters relating to the budget.

Similarly, it is worth restating the point about the "gearing" effect of achieving savings if we exclude any part of the Council's spend. Any element of the Council's £366m net Directorate spend that is excluded from savings means a higher proportion of savings for the remaining budget heads. For example: savings spread equally across all services would equate to a 19% cut but if we excluded, for example, Delegated Schools Budget and Social Services, this would rise to 57% and so on. Consequently, we cannot exempt any services from challenge, review and change.

Summary

Cabinet is asked to note the revised Financial Forecast and the future presentation of the financial challenge that the Council faces in the light of a revised potential £70m savings estimate. The latest assessment will be presented to Council as part of the planned Mid-term Budget Statement in the Autumn. There is also a particular need to further debate the interaction with, and degree of protection or otherwise, with schools delegated budgets.

A recommended Delivery Programme following the three *Sustainable Swansea* workshops is set out in the next section.

4 SUSTAINABLE SWANSEA - RECOMMENDED DELIVERY PROGRAMME

Outcome of Workshops

During April and May 2014, three facilitated workshops were held to increase engagement across the *Sustainable Swansea Workstreams*

9 April	New Models of Delivery
10 April	Efficiency
1 May	Prevention

The **objectives** for the workshops were as follows:

- Greater understanding of what *Sustainable Swansea* means
- Engagement in the process
- More ideas
- List of candidate projects we can develop
- Honest appraisal of delivery challenges
- Understanding of the leadership challenge and our role

Working in tables, participants were asked to review existing scoping papers to confirm, change or add to what had already been identified. Ideas were then developed into more detail using an outline delivery template.

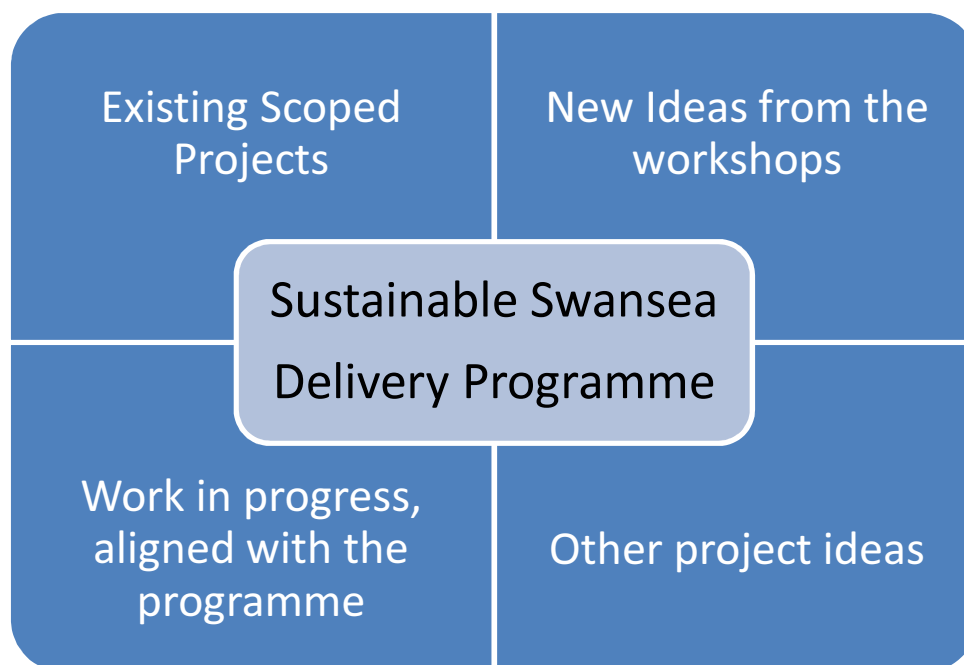
The **overall assessment** of the process is as follows:

- A total of 140 people attended these workshops, raising awareness and increasing engagement
- Feedback was very positive, including a wish to have more cross Council events in the future
- Many of the comments made at the events reaffirmed the direction of the overall *Sustainable Swansea* programme and the aims of individual workstreams and strands
- Some new ideas did come forward, as contained in the programme
- It proved difficult in the time available to develop detailed actions and savings estimates (further work now needs to take place on the agreed programme)
- Much of the discussion focused on wider issues about the way the Council works, our culture and behaviour and the challenges around delivery

The Executive Board has agreed action to pick up a number of general themes from the workshops as part of our work on the Innovation Programme and cultural change. For example: how we will deliver savings, our approach to managing the organisation and workforce redesign.

Shape of the Programme

The *Sustainable Swansea* programme that the Executive Board is recommending to Cabinet is a mixture of the following areas:



Existing Scoped Projects

Scoping documents have been produced for the delivery strands (and will continue to be updated). These contain the projects and targets already agreed by the Executive Board (and/or via the Council budget decision). These projects must be delivered.

Work in Progress

We need to align other work that predates and/or sits outside *Sustainable Swansea* with the programme, including major change projects and outstanding reviews from the 20% service savings exercise. To facilitate this, Directorates have overlaid existing work against each Delivery Strand. The significant projects have been incorporated in the Programme.

New Ideas from the workshops

These are included in the programme below. Some ideas have simply been passed to the appropriate Head of Service to implement.

Other Project Ideas

The work we have undertaken so far has not captured every idea. Clearly new projects will emerge over time and we will continue to horizon scan to pick up on what other councils are doing across the UK. Some projects that are deemed unacceptable now may well be revisited at a later date.

Proposed Programme – Context

The Executive Board has reviewed all the projects and ideas identified so far (there will be others in the future) and have put forward a programme for review by Cabinet.

A few **explanatory notes** on the Programme to set the context:

1. “Target Savings” have been included within the recommended programme as a guide to the scale of savings that might be expected.
2. Once projects are agreed in principle, further work will be required to assess the savings that may be realised and any investment required to achieve this.
3. Some projects are “enablers” ie: essential to deliver other projects that will result in savings, but not delivering direct savings themselves. These are shown for completeness.
4. Some projects will deliver non-financial benefits; these are also important because *Sustainable Swansea* is also about a Council fit for the future, not solely savings
5. The Programme needs to be the right mix of quicker to deliver efficiency savings and necessary preparatory work on longer term savings or cost avoidance from preventative action
6. In assessing saving opportunities work will take place to identify the overall impact on Service Areas to ensure we do not double count savings or overestimate the potential available
7. 2017/18 savings have not yet been included at this stage, but will be added to the overall programme and savings targets as this plan is progressed.

Proposed Delivery Programme – Tables

The following tables outline the Programme for review by Cabinet:

- **Table 1:** the **committed** Service Savings agreed by Council in February 2014
- **Tables 2-5:** the **proposed additional** Delivery Programme across the four Workstreams of Sustainable Swansea
- **Table 6:** summarises the **total proposed Programme**

Table 1: Existing Service Specific Savings built into budgets					
Strand	Project	Lead	Estimated Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Service Specific Savings	Savings that flowed from the 20% /RAG exercise and due to automatically build into future budgets	All	10,867	19,857	28,010
Total	Per RAG schedules		10,867	19,857	28,010

As a reminder for Cabinet, the **main** (by value or sensitivity – not exhaustive) areas of service specific savings programme are as follows (cumulative indicative figures from MTFP quoted):

Corporate Services

- Savings in overheads, management and administration £1.6m
- Renegotiating strategic contracts (primarily ICT) £1.1m
- Automating payments and reducing invoice processing £0.2m

People – Education

- Home to School Transport Efficiencies and changes to eligibility criteria £1.4m
- Provide Ethnic Minority Language Service at level of specific grant (review underway) £0.3m
- Schools contributing to ICT investment £0.6m
- Schools contribution to capital investment £3.3m

People – Social Services

(NB: savings form part of the wider programme of service transformation)

- Commissioning of support for carers and supporting people £0.6m
- Older Peoples Day Services £1.0m
- Reshaping of older peoples' services (following an independent review) £1.0m
- Learning Disability Day Services £0.6m
- Mental Health and Learning disability £0.6m
- Residential disabled long term care £0.3m
- Llanfair house – alternative model £0.3m
- Respite care for families with disabled children £0.3m

People – Poverty and Prevention

- Residential outdoor centre provision (review underway) £0.1m

Place

- Leisure facilities to not for profit trusts (Penlan & Bishopston Leisure Centres) £0.3m
- Parks cost reductions £0.8m
- Reduced subsidy to sports facilities £0.1m
- Car parking charges and residents parking £0.2m
- Library reductions £0.3m
- Reduced Waste costs through staff reductions and lower landfill costs through increased recycling (with investment) £0.3m

Notes:

- In some cases, further reports are due to come to Cabinet for approval before proposals are implemented eg: Older People's Services, Library Review.
- In some areas, we may, through the revised Programme, seek to go further than the original proposals.
- If the original saving cannot be achieved, an alternative proposal will be required from the responsible Head of Service

Table 2: Efficiency Workstream – Proposed Delivery Programme					
Sponsor – Dean Taylor					
Strand	Project	Lead	Target Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Continuous Improvement	Lean Systems Thinking Capability (eg: training for Practitioners and “training the trainer”)	Alison Lewis	-	-	-
	Support for Corporate Projects (eg: Customer Contact Redesign; Business Support)	Alison Lewis	Savings allocated to relevant strand	-	-
	Directorate Based Lean Systems Projects (being identified, savings indicative)	Directorate Leads	100	200	300
	Review of Internal Charging	Ben Smith	-	-	-
	Process Busting (eg: decisions, red tape, HR policies, IT policies, meetings/room hire)	Leanne Cutts	50	100	150
Workforce	Workforce Redesign	Steve Rees	-	-	-
	Modernising the HR Function (including ISIS, self-service to reduce staffing levels)	Deb Yeates	-	100	200
	Employee Retention, Recognition & Engagement	Steve Rees Lee Wenham	-	-	-
	Management Posts (meeting delayering targets, further savings from restructuring*, new ER/VR approvals) <i>* Significant</i>	Steve Rees	1,000	1,500	2,000

	<i>management savings have already been made</i>				
	Reducing the Paybill (eg: pay & reward policy, further changes to terms and conditions, working practices, flexible working)	Steve Rees	-	1,000	2,000
	Training & Development (smarter commissioning)	Khan Prince	-	200	400
Support Services	Reduction in Business Support Staff (a new Directorate model has been agreed; Lean thinking is required to reduce demand)	Steve Rees Directorate leads	500	1,500	2,500
	Reduction in Corporate Support Staff (eg: policy, performance, project management, research, communications & marketing, partnerships, governance, equalities)	Steve Rees Lead HoS	20% of current spend	20% of current spend	20% of current spend
	Information Management (eg: extend document management, reduce paper, reduce FOI costs, reduce storage costs, information sharing) (investment may be required)	Sarah Caulkin	-	50	100
	Modernising Finance (including ISIS, self-service for better budget monitoring, new finance structure, reduced staffing levels)	Mike Hawes	-	100	200
	Modernising ICT (new in house model, service	Sarah Caulkin	250	500	1,500

	improvements, reduced hardware costs, reduced staffing levels)				
Assets	Accommodation Strategy (including agile working)	Geoff Bacon	300	800	1,800
	Area Reviews and Community Asset Transfers* (including shared use of community facilities) <i>* Note links with the Community Action strand</i>	Geoff Bacon	250	500	750
	Service Asset Proposals	Geoff Bacon Lead HoS	Within existing savings	TBA	TBA
	Depot Restructure	Martin Nicholls	-	100-500	100-500
Third Party Spend	Compliance (enforce contract rules, ensure use of ISIS, training, control of spend, reduce contract waivers)	Pat Arran	Day to day savings: to be captured where possible	-	-
	Commissioning and Commercial Operating Model (commissioning principles, commercial strategy, hub and spoke structure, skill development)	Pat Arran Commercial Panel	Enabler for savings below	-	-
	Contract Management (single contract register, improve data and analysis, spend verification and challenge, efficiency programme)	Pat Arran	-	5% of contract spend	5% of contract spend
	Supplier Relationship Management (programme of cost	Pat Arran Leads from	TBA	TBA	TBA

	reduction with top “10” strategic suppliers”)	Service Areas			
	Phase 1 Savings (as listed in Appendix E)	Pat Arran	1,000	1,000	1,000
	Phase 2 Savings (as listed in Appendix E)	Pat Arran		2,000	2,000
	Phase 3 Savings (as listed in Appendix E)	Pat Arran			2,000
Income, Charging & Trading	Charging Framework (policy, benchmarking, awareness raising, full cost recovery guidance)	Pat Arran Martin Nicholls	-	-	-
	Phase 1 Charging & Income Proposals (see Appendix F)	Gemma Lelliot	1,100	1,100	1,100
	Phase 2 Charging & Income Proposals (see Appendix F)	Gemma Lelliot	-	750	750
	Phase 3 Charging & Income Proposals (see Appendix F)	Gemma Lelliot	-	-	TBA
	Services to Schools (full cost recovery, new offers)	Brian Roles		200	500
	Trading Opportunities (to be assessed)	Gemma Lelliot	-	TBA	TBA
	Sponsorship & Advertising Opportunities (Website, council assets, corporate events, staff benefits etc)	Karen Betts	-	100-200	100-200
Total			4,550	12,300	19,950

Table 3: New Models of Delivery Workstream – Delivery Programme					
Sponsor – Phil Roberts					
Strand	Project	Lead	Target Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Customer Contact	<ul style="list-style-type: none"> • New website based on user feedback and best practice. • Roll-out of online services and e-payments. • Improvements to the contact centre (eg: Wi-Fi access, a new e-zone and piloting self-service cash payment machines) • Piloting automated call handling • New federated call centre model • Digital inclusion strategy and promotion of existing sessions 	Lee Wenham	300 initial target	To be scoped in more detail	To be scoped in more detail
Commissioning <i>NB: Targets will take account of any savings identified from other strands to avoid duplication</i>	Explore New Models of Delivery for Culture and Leisure Services using the proposed matrix (see Appendix D)	Tracey McNulty	Scoping & prioritisation	Target 10% of spend for each function under review	Target 10% of spend for each function under review
	Explore New Models of Delivery for Place Based Services (eg: refuse, parks, building services)	Martin Nicholls Chris Howell	Scoping & prioritisation	Target 10% of spend for each function under review	Target 10% of spend for each function under review

	using the proposed matrix (see Appendix D)				
	Explore New Models of Delivery for Social Care Services* using the proposed matrix (see Appendix D) <i>* Note links to TASS</i>	Carol Rea	Scoping & prioritisation	Target 10% of spend for each function under review	Target 10% of spend for each function under review
	Explore New Models of Delivery for Corporate Services using the proposed matrix (see Appendix D)	Steve Rees Mike Hawes Pat Arran Sarah Caulkin Lee Wenham	Scoping & prioritisation	Target 10% of spend for each function under review	Target 10% of spend for each function under review
	Transport (one transport function, integrated fleet management, integrated route planning)	Stuart Davies	To be scoped	£1m plus	£1m plus
Community Action	Increasing Community Access to ICT	Robin Brown Lee Morgan	To be scoped	?	?
	Building Community/Voluntary Capacity to Run Services* <i>* Note links to community asset transfer</i>	Robin Brown Lee Morgan	To be scoped (link to Community Action Fund)	Potential reduction in service/ staffing	Potential reduction in service/ staffing
	Informal Volunteering <i>This will be led through an expansion of the TASS work on volunteering</i>	Deborah Driffield	To be scoped	?	?
Collaboration	<i>Projects not yet scoped. Project success based on assumption that partners will be willing</i>				

	<i>to collaborate. New areas of collaboration are expected to be longer term</i>				
	Shared Back Office Services – with External Partners across Swansea and/or the region	Dean Taylor	-	-	£1m+
	Building Capability and Capacity to Collaborate eg: development of a toolkit to support staff	Steve Rees	No direct saving; an enabler for building capacity for effective collaboration	-	-
	Shared Transport Services (across Swansea/region) <i>NB link with transport commissioning project above</i>	Chris Howell Education Social Services Fleet manager	-	-	Under £100k
Total	Net new additional savings and subject to further scoping		300	1,300	2,400

Table 4: Prevention Workstream – Delivery Programme					
Sponsor – Chris Sivers					
Strand	Project	Lead	Target Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Demand Management	Insight – Understanding Demand (followed by targeted action to reduce demand in priority areas)	Sarah Caulkin	An enabler for other projects	-	-
	“Changing the Front Door” (eg: raising thresholds, reducing service standards, better information for self-service/personal choice)	Sarah Caulkin	Cost avoidance of less than £100k	£1m + cost avoidance	
	Communications Campaign (eg: personal responsibility, behaviour change, new service standards)	Lee Wenham	-	Cost avoidance of 100k - £1m	Cost avoidance of £1m+
	Waste and Recycling: further initiatives beyond current strategy to reduce costs (investment may be required)	Chris Howells	To be scoped	-	-
Early Intervention	Prevention Strategy	Sarah Crawley	An enabler for others projects, impact £1m+ may need invest to		

			save proposals coming forward for funding		
	Child and Families Support	Dave Howes	Nil	More likely cost avoidance of multi-£m	
	Opportunities for Young People	Gavin Evans	Nil	More likely cost avoidance of multi-£m	
	Out of Area Placements	Brian Roles	Tbc, but unlikely	Up to 100k	100k - £1m, increasing in future years
	Local Area Coordination	Deborah Driffield	Nil	Cost avoidance of up to 100k	Cost avoidance of 100k – £1m, increasing in future years
	Intermediate Care Fund	Deborah Driffield	Accounted for separately	Accounted for separately	Accounted for separately
Total	No net new additional savings - primarily cost avoidance for future years		-	-	-

Table 5: Stopping Services Workstream – Delivery Programme					
Sponsor – Dean Taylor					
Strand	Project	Lead	Estimated Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Council Priorities	Core Purpose of the Council: review of priorities & new single corporate plan	Dean Taylor/Richard Rowlands	-	-	-
	Budget Activity Reviews: stopping services or spending less (to be agreed)	Directors	1,000	2,000	3,000
Future Council	Look and Feel of the Council	Dean Taylor	-	-	-
	New Operating Model: potential changes to organisational and management structures	Dean Taylor	-	750	1,250
Total			1,000	2,750	4,250

Tables 1 to 5 set out the existing firm budget plans and a range of potential savings targets for the new areas of activity if they are all taken forward to form a Delivery Programme for *Sustainable Swansea*.

Table 6 below draws together the items in tables 1 to 5 to provide a composite view of the target savings (excluding those areas still to be scoped) contained in the proposed plan.

Table 6: Summary of Proposed Programme (from above)					
Strand	Project	Source	Estimated Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Existing	Treated as firm (20%)	Table 1	10,867	19,857	28,010
New	Range 70-100% to allow for double counting,	Tables 2-5	4,095	11,445	18,620

	overlap, delay, optimism bias etc.		TO 5,850	TO 16,350	TO 26,600
Grand Total	Offered by proposed programme		14,962	31,302	46,630
			TO 16,717	TO 36,207	TO 54,610

Overall Financial Assessment of Proposed Programme

Table 7 below references the existing budget for 2014-15 and the published Medium Term Financial Plan, both agreed by Council in February 2014.

This sets out the minimum amount considered necessary at that point in time to provide a credible, deliverable, potential balanced budget. The proposed plan needs to be benchmarked against that requirement.

Table 7: Existing budget and MTFP savings to set a balanced MTFP in February 2014					
Strand	Project	Source	Estimated Savings £000 (Cumulative Totals)		
			14/15	15/16	16/17
Service specific savings	Already built into service budgets for 14-15 and planned for firm delivery	Budget	10,867	10,867	10,867
	New cumulative additional savings planned to be built into service specific budgets per MTFP	MTFP	-	8,990	17,143
Current workstreams built into service budgets	Firm target in 14-15 budget but only partly built into service budgets	Budget	3,000	3,000	3,000
Sub-total	In service budgets		13,867	22,857	31,010
Current workstreams	Targets not yet built into service budgets	Budget and MTFP	2,600	7,100	9,100
Further Workstreams	Aspirational additional target already built into	MTFP	-	500	2,450

	existing MTFP to balance the MTFP over medium term				
Sub-total	From all service budgets		16,467	30,457	42,560
Council Tax	For future years	MTFP		2,105	4,402
Use of Reserves	Future years	MTFP		1,200	-
Grand Total	Needed per existing published MTFP (1)		16,467	33,762	46,962

Memorandum – note and reconciliation to existing published MTFP

Increase from 14-15 base (1)	Differential in above line and as per existing published MTFP approved February 2014 - incremental basis		-	17,295	30,495
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Overall Financial Assessment of Proposed Programme – Summary

The proposed delivery programme contains a number of assumptions and hypotheses still to be more rigorously tested and evaluated. In addition, a number of key areas (eg: commissioning and preventive work) still need to be scoped before firm targets can be set. Consequently, further assessment and due diligence work will be needed as the programme evolves.

Nevertheless, the overall package if ultimately wholly delivered is considered capable of offering savings in the medium term of around £50m plus or minus a range of 10%.

Clearly, the Council will need to revisit the savings plan on a regular basis to assess both delivery and other areas where savings will need to be made, in order to meet the funding gap indicated in Section 4 above of 30m for 2015/16, rising to some £70m over the following two years.

Delivery of the Programme

The Executive Board has agreed the following principles for delivery of the *Sustainable Swansea* Programme:

- **One version of the truth** – all savings will be captured in one place to ensure:
 - we don't double count
 - we are clear whether savings are cashable, or cost avoidance
 - savings are not spent on something else
 - we can track and account for savings
- **Approach to delivery** – a common framework for delivery will be used (scoping template, highlight report etc) to provide consistency and rigour but not to be a detailed or constraining process
- **Priorities** – we need to agree relative priorities for the Programme:
 - We can't deliver everything at once:
 - We need a balanced programme over the 3+ years
 - Work cannot just focus on year 1 savings, we also need to allocate resources to “dig the foundations” for year 2 and 3
 - We need to get on with savings that will be politically difficult (and therefore be at risk of deferral) if left until later
 - We need to group similar pieces of work together e.g.: the corporate and support services project
- **Resources to deliver** – we can't simply deliver everything on top of the day job, although for some it needs to become the day job; we will use the talent, knowledge and experience across the Council; therefore:
 - **ALL** HoS will play a leadership role
 - All senior accountants will spend a good proportion of their time on this
 - We will nominate a good spread of senior managers who will be supported to get involved
 - We will second 3 people as project managers to drive the work forward across each of the workstreams
- **Informed pragmatism** – in line with the principle of “decide and do”, we will adopt a pragmatic approach to delivery:
 - The savings potential can be assessed as a range to be fine-tuned as we get going
 - Businesses cases will not normally be required, but we will expect a benefits statement
 - Implementation timescales need to be realistic but we must accept that not all details will be agreed or in place when (for example) new structures are put in place

- **Accountabilities** – we need people across the Council to take personal responsibility for delivering the savings and other benefits, it cannot rest just with the leads, we must engage all cost centre managers

Communication and Engagement

As part of delivery, it is clear that we need to do a lot more to communicate what *Sustainable Swansea* means and to engage with residents, Members, staff and partners on how we achieve this. A key learning point from the process last year was the importance of “**stories**”: explaining why change is needed, what it will look like and how and when this will happen.

It is planned to build on the work from last year on communication and engagement for **Sustainable Swansea** through, “*Continuing the Conversation*”. The proposals for this are set out in Section 7.

Summary

Cabinet is asked to agree the proposed Delivery Programme, subject to any changes as appropriate

A summary of the Programme will be reported to Council.

Resourcing the Programme is considered in the next section.

5 RESOURCING

Current Resources

Allocating the right resources to each Delivery Strand is vital if we are to deliver the agreed projects.

A number of discussions have taken place within the Executive Group and Top Managers about resourcing the Delivery Programme. The current Sponsors and Leads allocated to the workstreams and strands are set out in the table below:

Workstream	Sponsor	Delivery Strand Leads	Project Support
Efficiency	Dean Taylor	<i>Continuous Improvement:</i> Alison Lewis	Leanne Cutts
		<i>Workforce:</i> Steve Rees	Leanne Cutts
		<i>Third Party Spend:</i> Pat Arran	
		<i>Income & Trading:</i> Pat Arran/Martin Nicholls	Gemma Lelliot
		<i>Assets:</i> Geoff Bacon	
		<i>Support Services:</i> Steve Rees	Linda Phillips
		<i>Customer Contact:</i> Lee Wenham	Lyn Roberts Maxine Bromfield
New Models of Delivery	Phil Roberts	<i>Commissioning:</i> Tracey McNulty (plus Commissioning leads for each area)	Phil Davies Chantelle Ellis
		<i>Collaboration:</i> Chris Howell	Tanya Nash
		<i>Community Action:</i> Robin Brown/Lee Morgan	
Prevention	Chris Sivers	<i>Demand Management:</i> Sarah Caulkin	Lyn Roberts
		<i>Early Intervention:</i> Sarah Crawley	Hilary Davies
Stopping Services	Dean Taylor	<i>Council Priorities:</i> Dean Taylor	Richard Rowlands
		<i>Future Council:</i> Dean Taylor	Lee Wenham

Additional current resources allocated to the Delivery Strands can be seen in Section 6 (Governance) of the report.

Additional Resources Required

The main gaps in resources identified from the recent assurance process and in the light of the proposed programme are as follows:

Strand	Requirement
Third Party Spend	Category Managers: being addressed as part of the new commercial team arrangements
Commissioning	Project leads for recommissioning to new models of delivery: to be identified when priorities for reviews are agreed
Transport	Various elements of this across the workstreams will be brought together and re-scoped
Financial Modelling and Analysis	Additional capability – requirements are being scope

The Executive Board is addressing these gaps as indicated and will keep resourcing under review.

Funding to Support the Delivery Programme

A **Transformation Fund** of £1.7m was allocated by Cabinet for transformation and change costs. The Executive Board has agreed a number of proposals to fund workstream secondments, back fill, short term capacity as well as supporting innovation and change. Bids have been agreed based on the links to *Sustainable Swansea* and the anticipated return on investment.

Cabinet also agreed a **Community Action Fund** of £300k. So far we have:

- Developed criteria for its use... in support of the Community Action strand
- Agreed the approval process... through the External Funding Panel

The Strand leads for Community Action will oversee the budget.

The proposed **Preventative Fund** is yet to be finalised, but will be overseen by Chris Sivers.

Summary

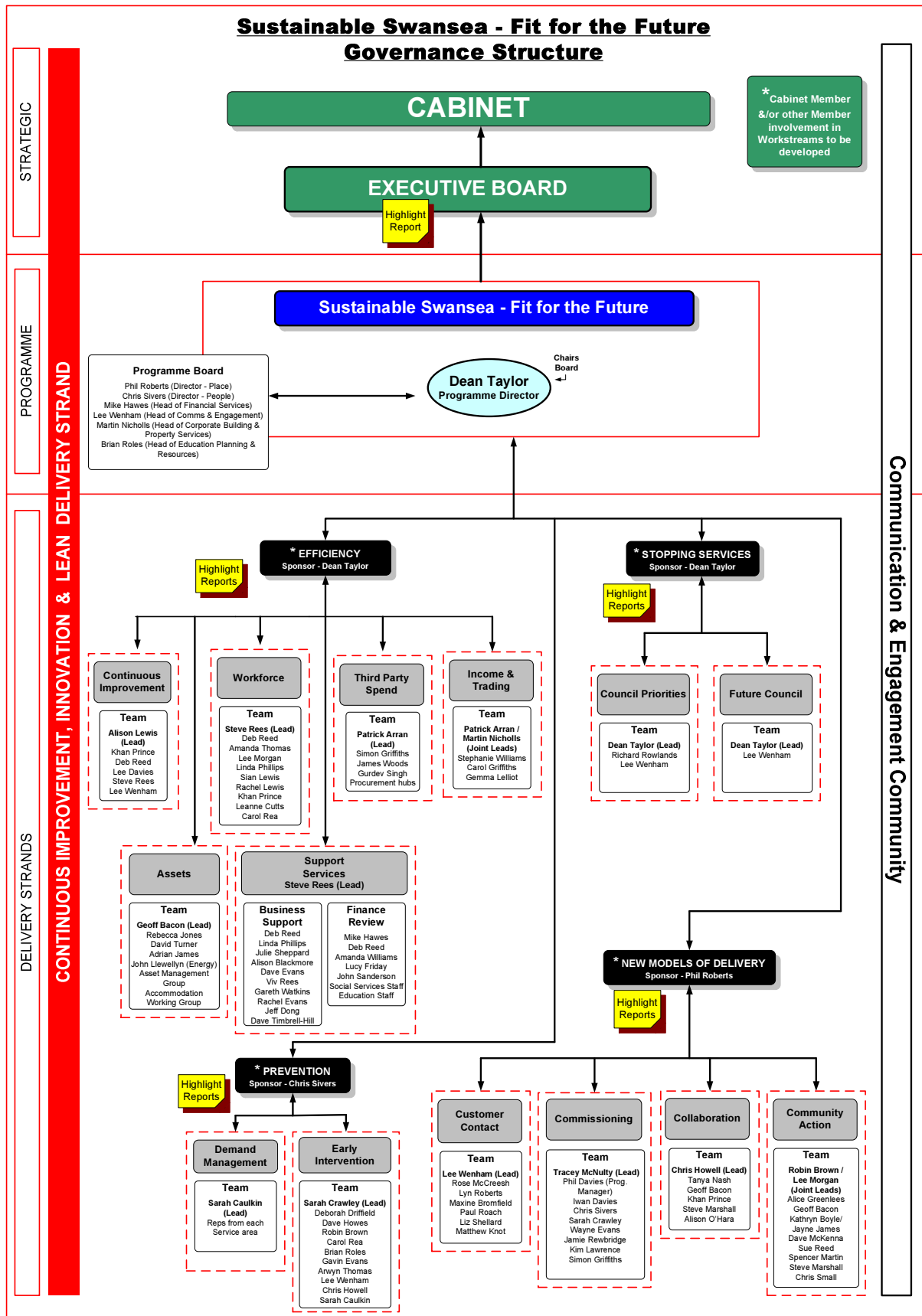
Cabinet is asked to note the current allocation of resources to the Programme and that this may impact on other work in order to deliver the priority projects agreed. The Council will need to be clear about this, in particular any impact on residents, at the appropriate time.

The Executive Board will continue to:

- Review the resourcing of the Programme
- Agree to allocate additional people to strands as indicated
- Review new bids against the Transformation Fund.

Governance of the programme is considered in the next section.

6 GOVERNANCE The overall governance arrangements for Sustainable Swansea are shown in the diagram below:



J:Strategic Programme Office/Vision Charts/Sustainable Swansea - Fit for the Future Governance Structure v17

Governance Roles

The main Officer governance roles (outside of formal decision making and scrutiny) are summarised below:

GROUP	ROLE
Executive Board	Fortnightly: Advice to Members on budget choices
Top Managers	Monthly: Delivery of the Savings Programme
Directors' Group	Fortnightly: Development of the Budget Strategy
Sustainable Swansea Programme Board	Monthly: oversight of the budget process and savings programme (see further below)

Programme Board

Membership

Sustainable Swansea Programme Board Membership:	
Director of Corporate Services	Dean Taylor (Chair -Programme Director)
Director of People	Chris Sivers
Director of Place	Phil Roberts
Head of Finance	Mike Hawes
Chief Operating Officer	Martin Nicholls
Head of Education Planning & Resources	Brian Roles
Head of Comms & Consultation	Lee Wenham
Econ Regen & Planning	Tanya Nash
HR & OD	Khan Prince

Others may be co-opted on to the group as and when required, to undertake specific tasks.

Purpose

- To ensure overall monitoring and delivery of 2014/15 budget savings, Medium Term savings
- To have an oversight of the Sustainable Swansea – Fit for the Future Programme including:

- Priorities
- Resourcing
- Inter-dependencies
- Delivery
- Budget Principles
- Responsibility for sifting bids for the Transformation Fund received from Workstreams.

Meetings & Reports

The Board meets monthly and reports to the Executive Board.

Programme & Project Roles

Programme Director

The Project Director will have overall accountability for the Project, together with personal responsibility for ensuring that it meets its objectives and realises the expected benefits. This accountability is exercised on behalf of the Executive Board.

Workstream Sponsors (Directors)

The Workstream Sponsors are ultimately responsible for the relevant workstreams, ensuring that it is focused throughout its life cycle on achieving its objectives and delivering a product that is in accordance with customer requirements.

Cabinet Member and/or other Member involvement in the Workstreams will also be developed.

Delivery Strand Leads (Head of Service/Senior Manager)

- Set out the aims, objectives, timescales etc for delivery within the Strand
- Identify the key officers required within the team (permanent members and those required at specific stages only)
- Organise and set task and finish groups to carry out specific work and ensure deadlines are met
- Identify any extra resources required to undertake the activities
- Liaise with other Strand Leads on implications/issues that affect their area
- Draw together key information and report as agreed to Sponsor/Director.

Team Members

Support & work with the Delivery Strand Leads to deliver Projects.

Senior User (SME)

- The SME is responsible for specifying the needs of those who will use the final product(s).
- The SME will liaise with the Project Team and for monitoring that the solutions will meet those needs within the constraints of the Business Case in terms of quality, functionality and ease of use.

Lead Accountant

- Cautiously pessimistic (i.e. do not over estimate savings).
- Pragmatic (i.e. not too het up on technical financial detail) – in line with “decide and deliver.”
- Test and broadly validate any financial assumptions as reasonable.
- Help monitor and track savings.
- Report financial progress or lack of it through PFM, programme board, other channels etc. as appropriate.

Monitoring Arrangements:

Reporting arrangements for the Savings Programme will be as follows:

Executive Level	Cabinet	Quarterly
Programme Level	Executive Board	Monthly
Delivery Level	Top Managers/PFMs	Monthly
Project Level	Programme Board	Monthly

Reporting will be via a standard Highlight report co-ordinated by the Chief Accountant and Project Lead.

Summary

Cabinet is asked to note the governance of the Programme

The next stage for engagement on *Sustainable Swansea* is considered in the next section.

7 ENGAGEMENT

Engagement So Far

The Council undertook wide-ranging engagement on *Sustainable Swansea* between September 2013 and March 2014. It was aimed at a range of stakeholders, including Councillors, staff, service users, partners and community councils.

This engagement helped to raise awareness of the challenges facing the Council and the need to make significant changes to what we do and how we work.

The main focus of that engagement plan was to inform the 2014/15 budget. A key learning point from the process last year was the importance of “**stories**”: explaining why change is needed, what it will look like and how and when this will happen.

The focus of the *Sustainable Swansea* engagement plan now needs to shift away from the annual budget process and engage people on its wider aims.

Continuing the Conversation

The next stage of engagement, “*Continuing the Conversation*”, will build on the progress already made in highlighting the challenges facing the Council. *Continuing the Conversation* will develop an on-going conversation with stakeholders to further raise awareness and understanding of the key issues and generate discussion and ideas for potential change.

The conversation will focus on a number of **key questions**:

- *What is the Council's core purpose?*
- *What are the long-term priorities for the area?*
- *What services do residents value the most?*
- *What should the council stop doing?*
- *Developing community action/responsibility - what services are residents, communities and groups prepared to provide for themselves and others?*

Alongside this, we will promote a **clear and consistent narrative** to support the conversation based on:

- *We can't continue as we are due to reduced funding and rising demand for services which means we need to save £80m in the next three years.*
- *We have to become smarter, leaner and more efficient.*
- *Even if we had unlimited funds we wouldn't continue to do things in the same way because we need to change to get better outcomes for people.*
- *The benefits of change, in terms of financial savings and service quality.*
- *Focus on what we'll continue to do and why – eg, collect waste, provide street lighting, safe roads, fund schools etc.*
- *The council tax is only a small proportion of the overall costs of providing all our services.*
- *There are some things we have to stop doing – we need to set out why.*
- *Residents and organisations will have to do some things for themselves because the council doesn't have the money to do so.*

Engagement Methods

The Welsh Local Government Association and Participation Cymru have provided training on public engagement to Cabinet Members and senior officers.

Following this, a series of community engagement sessions will be organised to begin the conversation with groups and individuals over the future of Council services.

This face-to-face engagement will form the centrepiece of the engagement plan and will help to establish which services are valued most by the public and highlight potential areas where the community could take greater responsibility.

It will be supported by a range of other activities, both internally and externally, to support the engagement plan:

- **Swansea Voices:** Gain feedback on the key issues including core purpose, what services should continue/stop, community action. Surveys will also measure awareness/opinion.
- **Online engagement:** The Council's new public website and StaffNet will provide updates on *Sustainable Swansea, Continuing the Conversation*, specific projects and online forums and surveys.
- **Social media:** Use Twitter, Facebook and YouTube to engage and generate discussion.
- **Hard-copy consultation:** Information and feedback opportunities, particularly for those without access to IT, will be available in libraries, community centres and the Civic Centre.
- **Councillors' briefings:** Regular seminars/briefings for all Members.
- **Staff engagement:** StaffNet, road shows, team meetings, encourage innovation and ideas.
- **Media:** The Evening Post to be our media partner to promote the conversation and help lead the debate. Provide briefings and updates to other media and be seen to lead the way in Welsh local government
- **Publications:** A series of leaflets and publications providing consistent and clear messages will be produced to support our activities.
- **Branding:** The *Sustainable Swansea: Fit for the Future* identity will be reinforced on all materials and publications relating to the programme to help build awareness.

Timing and roll-out of activities

In order to raise awareness, a launch event for stakeholders and the media will take place in August. This will provide a platform to launch the next phase *Continuing the Conversation* and will help to shift the focus from the budget to the wider debate about the council's future role and shape.

Following the launch, *Continuing the Conversation* activities will be held during August to November 2014. This will be followed by engagement on specific budget proposals during December 2014 to February 2015.

Assessing the Feedback

The Council's Consultation Co-ordinator, with the support of Heads of Service and consultation champions, will collate and assess feedback which will be regularly reported to Executive Board and Cabinet.

Summary

Last year's *Sustainable Swansea* engagement helped to raise awareness of the challenges facing the Council and the need for significant change. The next phase of engagement, *Continuing the Conversation* will include the Core Purpose and Future Council debates referred to in section 2. A small number of key messages are being developed as the narrative for *Sustainable Swansea*.

It will also be important to communicate changes to services to residents swiftly as the delivery programme is implemented.

In order to have proper engagement and to raise awareness of the issues, the Council will need to be candid about the challenges it faces and the potential options for change, including stopping services.

The Council will be leading the way in Wales in terms of the debate about the future roles of councils. However, this brings with it the risk that opposition to change may grow.

Early and continued engagement based on a clear narrative and messages will help to increase stakeholder awareness and involvement, but it is no guarantee that everyone will support what we are doing.

The next section comments on the top risks for the *Sustainable Swansea* Delivery Programme

8 RISKS

There is a Risk Register for the Programme which is reviewed by the Programme Board at each meeting. The top 5 current risks are summarised below:

Risk	Countermeasure
Failure of Council to make decisions, political or otherwise, and commit to savings proposals.	<ul style="list-style-type: none"> • Budget reflection and review process undertaken and improvements agreed • Budget Review Steering Group to oversee the process during 2014 • Engagement of Cabinet & all Councillors
Lack of resources to deliver programme.	<ul style="list-style-type: none"> • Lead Heads of Service/Senior Managers designated for each Savings Strand • Transformation Fund in place for additional resources/skills/backfill • Project Teams being assembled. • Executive Board to review resourcing plan and agree actions to address gaps.
There is a risk that level of savings required will not be achieved in time	<ul style="list-style-type: none"> • <i>Sustainable Swansea</i> Strategy agreed by Cabinet • Budget Proposals for 2014/15 approved by Council • Mechanisms in place to monitor and assure delivery • Executive Board to review a Contingency plan for savings/in year action/use of reserves required
There is a risk that the public and partners will not accept changes agreed	<ul style="list-style-type: none"> • Ensure comprehensive engagement & consultation takes place
Welsh Government AEF funding predictions will be worse than indicative figures, increasing the savings we have to find	<ul style="list-style-type: none"> • Ongoing assessment • Develop a contingency plan

Summary

Cabinet is asked to note the Risks set out above and comment on the actions as appropriate.

9 SUMMARY AND TIMELINE

Key Points

This report makes proposals to update the Council's *Sustainable Swansea – fit for the future* strategy, following:

- A review of the strategy's objectives, structure and readiness to deliver, including an assessment of what others are doing to meet the current challenges
- Three workshops designed to generate ideas for the Delivery and Savings Programme
- A review of resources allocated to the Programme and particular projects.

The report also provides:

- An update on the Financial forecast for the medium term in the light of latest assessment of pressures and the likely level of grant reduction
- Proposals for the next stage of engagement on *Sustainable Swansea*, "Continuing the Conversation"
- An update on governance arrangements and risks

Cabinet is asked to:

1. **Agree the restatement of the objectives of *Sustainable Swansea – fit for the future* and the Strategic Framework set out in the report**
2. **Note the revised Financial Forecast and the future presentation of the financial challenge that the Council faces (£70m over the next 3 years)**
3. **Agree the outline Delivery Programme for *Sustainable Swansea* set out in Section 4 of the report**
4. **Agree the proposals for the next stage of engagement on *Sustainable Swansea*, "Continuing the Conversation" set out in Section 7 of the report**

As indicated, it is proposed that, following Cabinet, a (shorter) version of this paper is reported to Council.

Timeline

DATE	MILESTONE
21 May 2014	Executive Board reviews Sustainable Swansea Programme
11 June	Top Managers' Briefing
29 July	Cabinet report on the Programme
August	"Continuing the Conversation" – next phase of engagement commences
12 August	Report to Council
October	Cabinet considers the Mid-Year Budget Statement
November	Council considers the Mid-Year Budget Statement
November	"Continuing the Conversation" – outcome of engagement reported
December	Cabinet receives Financial Update with grant allocation
January 2015	Cabinet recommends draft Budget and MTFP
February	Council approves Budget and MTFP

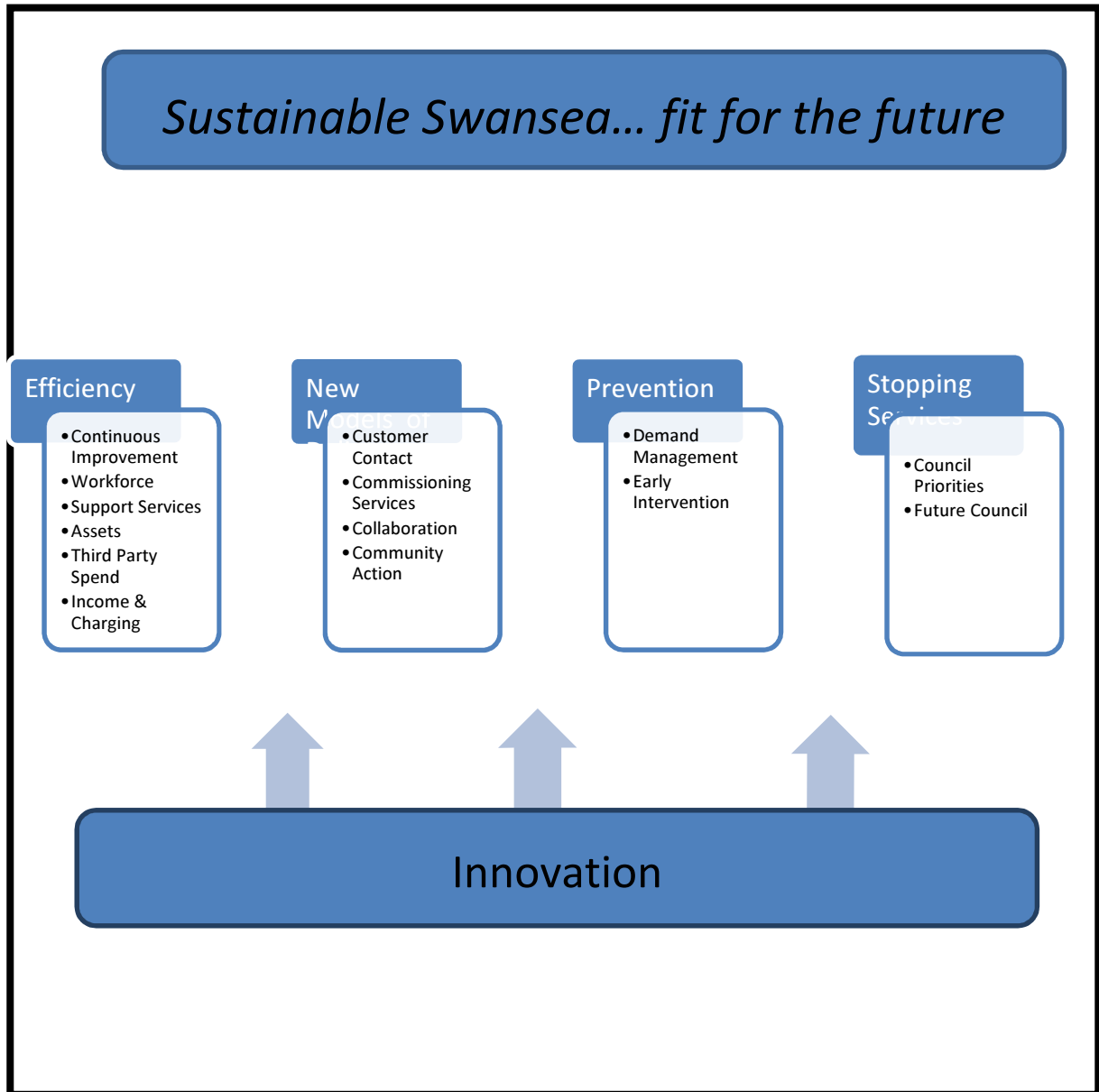
Budget Principles (1)

PRINCIPLE	IMPACT
Everything is included...	• We will review all areas of spend, even priorities, to ensure we are cost effective and explore better ways of achieving outcomes: no options are ruled out
Engagement...	• We will engage fully with employees, Members, residents, partners and other organisations about service and budget choices
We will have less money...	• Services will work on the assumption that growth or pressures will have to be contained within lower budgets
Demonstrating efficiency...	• We must demonstrate that we are as efficient as possible (eg: reducing management costs, support services, overheads) before services are cut
Cutting Red Tape...	• Options will cut regulation & bureaucracy, eliminate waste and remove unnecessary policies and processes through lean thinking and ideas from staff
Full cost recovery...	• We will seek to increase income from charging, based on full cost recovery and to reduce public subsidy, unless there is an agreed policy exception

Budget Principles (2)

PRINCIPLE	IMPACT
Increased income...	• We will use all our powers for charging for services and to trade and sell services to other organisations to increase income
Different models of delivery..	• Options will assess service provision (cost and outcomes) against other delivery models including: collaboration, outsourcing, partnering, community action
Supporting those at risk...	• We will target resources on individuals, families or communities at risk of harm, or significant disadvantage, using Target Areas in particular
Evidence base...	• Budget choices will be based on evidence of need (why do we do this?), whether current spend achieves agreed outcomes (is it VFM?) & comparative data (do others do it cheaper, better?)
Sustainable outcomes...	• Options will demonstrate how investment in early intervention/prevention and demand management can reduce spend, avoid future costs and improve outcomes for people
Personal Responsibility...	• Action is required to change behaviour and to increase the number of people and communities helping themselves as part of our approach to sustainability

Appendix B



Appendix C

City and County of Swansea – future operating model?

Sustainable Swansea.. fit for the future

- A plan to 2040 setting out our place based priorities
- Clarity about what we do and what we don't do
- A new relationship with our residents & resilient communities
- Positive resident experience of change... increased accountability
- Providing community leadership and leading the region
- Sustainable whole place partnerships

Council Priorities

- Single Corporate Plan, aligned with the One Swansea Plan
- One Needs Assessment
- A single Commissioning framework, focused on outcomes and the best model for delivering these
- Integrated Medium Term Financial & performance planning
- Core Values: working together, people focus, innovation

Future Council

- Workforce fit for the future... right skills, focused on performance and continuous improvement
- Employees who take personal responsibility & are supported to innovate
- One Council, working together, across boundaries
- Customer insight... used to reshape and target services
- Evidence led.. doing what works, understanding what results we get for our money
- Business like... delivery, self service, process lite
- Commercial edge... with an understanding of activity costs, more traded services
- Standardised, simplified and shared support services
- Modern technology... enabling change, increasing productivity and connecting communities
- New Ways of Working... mobile, flexible workforce, fewer buildings

Transformed Services

- Customer organisation... integrated customer contact, approach, digital by default, right first time
- Target Areas... services integrated in priority areas with high levels of community engagement, reduction in levels of poverty
- New Models of Delivery... social enterprise, staff mutuals, third sector led
- Community action... co-production, community support networks, asset transfer
- Prevention... early intervention/demand management preventing service need & reducing costs
- Sustainable schools in Swansea... federations, collaborations, local decisions
- Sustainable Social Care... independent living, fewer traditional care settings, people need care later in life
- Safeguarding... children and adults are protected from harm, fewer looked after children

Appendix D

SUSTAINABLE SWANSEA POLICY FRAMEWORK – HEADLINES

The Policy Framework contains all the key corporate policies that guide our approach as a Council in the future. The main ones are as follows:

These policies are still being developed but the key elements of these are set out below.

1. Co-operative Council

The Council has a policy commitment to follow the co-operative council model and ensure that the whole council - elected Members and Staff - works together to empower local communities, enabling their voices to be heard and allowing them to 'own' local issues.

As part of this we will work towards:

- Members/Officers/Residents/Partners – all working together
- Defining a new relationship between the Council and residents
- Empowering and supporting people to shape their own lives and the places they live
- Championing the role of councillors as community connectors
- Adopting new and different approaches to commissioning, with an emphasis on co-production with local people
- Embedding social value in commissioning and procurement
- Working with new forms of service delivery which give greater influence and voice to staff and users, for example mutuals
- Making the most of the strengths that lie in communities – the people, organisations, networks and physical assets that make communities vibrant

2. Commissioning & New Models of Delivery

Our Core Principles for commissioning:

- **Outcome led:** we will focus first and foremost on the outcomes we want to see for residents, families and communities
- **Engagement:** we will adopt an asset based approach to commissioning and engage at an early stage with people in designing the outcomes and, where possible, in delivering these outcomes, This will include:
 - Workforce
 - Trade Unions
 - Communities
 - School/Universities
 - Partners
- **Market Sounding:** we will use market sounding to find out what others are doing and to shape our commissioning plans
- **Innovation:** we will seek innovative solutions, using private sector expertise where appropriate

- **Evidence:** we will adopt an evidence based approach to solutions to deliver agreed outcomes
- **Local Markets:** we will maximise the local capacity to deliver services where appropriate
- **Collaboration:** we will look to commission jointly with partners where this makes sense

Our approach to assessing different models to deliver the outcomes we want to see:

- The status quo is not an option
- What matters is what works: we therefore expect to see a mixed economy of delivery models
- There is a presumption against private sector delivery
- We will challenge in house provision to improve where there is evidence that other models can produce better outcomes and/or cheaper costs
- We support the creation of Co-operatives
- We will use a common framework to assess the best model for each service (**example** shown below):

Model	Outcomes				Etc..
	Outcomes	Cost	Sustainability	Fit with Priorities	
Transformed in house					
Partnership					
Social Enterprise					
Etc...					

3. Prevention

Our approach to prevention has five key aims:

- To make prevention everyone’s business
- To prevent or delay the need for costly or intensive services
- To enable people to remain independent for as long as possible and to reduce dependency
- To promote voice, choice and control for individuals and families
- To increase resilience and build capacity within communities for self help

To achieve these aims we will adopt the following principles:

- We will engage people in the design and delivery of services
- We will adopt an asset based approach and use the strengths within individuals, families and communities
- We will support carers to enable them to support others
- We will manage the front door for services to divert people towards self help

- We will provide people with timely, accurate and accessible information, advice and guidance for informed choices and to promote independence
- We will increase direct payments to individuals to promote choice and diversity of provision
- We will make investment decisions on the basis of evidence of what works
- We will target resources toward those people who are vulnerable or at greatest risk of harm
- We will balance our approach to prevention with our duties for safeguarding
- We will develop and support our staff to adopt preventative approaches and to make every contact count
- We will do all of this in partnership with other agencies and the voluntary and community sector in Swansea

4. Customer Contact

Our approach to customer contact has four key aims:

- To improve customer experience
- To achieve a fundamental shift in customer contact to digital self-service channels
- To consolidate current customer contact
- To use customer insight to improve services and achieve the other aims

To achieve these aims we will adopt four key principles:

- We will operate as a single customer service organisation, not a number of separate customer services businesses
- We will bring current customer contact resources under a single management structure
- We will adopt the principle of *digital by default* and transfer, where ever possible, customer contact from face to face and telephone to digital channels
- We will *make every contact count* to reduce or minimise demand and change resident behaviour

INCOME AND TRADING PROPOSALS

1.0 Introduction

- 1.1 Income and Trading is part of the Efficiency Workstream of Sustainable Swansea. There is an initial income target of £1m for 2014-15. This report:
 - provides a progress report
 - recommends the initial tranche of items for further work to contribute to that target, subject to further Cabinet approval as appropriate
- 1.2 This work is being carried out in two phases. The first phase was to identify charging opportunities. In order to inform this work, officers used an income tool devised by Deloitte which had over 400 examples of charging opportunities. This toolkit benchmarked a range of common discretionary services and the charges for these at each Welsh authority.
- 1.3 Phase 1 concluded with a Charging Policy being devised and approved by Cabinet in March 2014. Swansea now has a coherent corporate charging policy for the first time. This phase took place over 3 months and highlighted the potential the Council has to raise income by fees charges and trading, and changing processes.
- 1.4 Further detailed work with all Service Areas will be necessary and is being undertaken by the Commercial Team at present. This, in turn, is providing further examples of charging opportunities. The Charging Policy supplements this work by giving a clear framework and the Commercial Panel acts as a critical friend by challenging current charging habits.
- 1.5 It must be stated at the outset that, historically, Swansea has not adopted a corporate approach to exploiting charging and trading opportunities. As a result, there is a certain amount of groundwork to be done. This is being addressed and officers are confident that we will gain in maturity very quickly. In fact, there is now far more visibility of opportunity than we have ever had. However, this will be a medium term piece of work which will involve full engagement of service managers, changing practices and implementing and monitoring charging mechanisms, as well as resident engagement as appropriate.
- 1.6 With this in mind, it is difficult at present to predict income opportunities with any precision – though this will be possible as the project progresses. However, based on an assessment of the potential from the information available, a perpetual income / cost avoidance figure of at least £1m should be achievable.

- 1.7 The income target was set as a result of the Council budget meeting on the 18th February 2014. We have lost some momentum whilst forming the Commercial Team and as a result, we are under some pressure to deliver the savings in the remainder of this financial year. It is imperative, therefore, that we make decisions in relation to proposals as soon as possible.
- 1.8 This report set out the first tranche of proposals – **it is important to note that this is not an exhaustive list and there a great deal of work is necessary to ensure that these opportunities will be deliverable.** In order to provide some context, set out below is a summary of the work carried out in Phase 1:
- Training and advice was provided to 13 Service Area Senior Management Teams throughout the Council
 - Best practice advice was been obtained from other Councils.
 - Updated benchmarking data from the Deloitte's 2011 table was put together from Swansea and other Welsh and English Councils,
 - A Commercial Panel with nominees has been formed
 - A Charging Policy has been agreed by Cabinet to provide the framework for charging
 - Some of the opportunities highlighted below were identified for further work.
- 1.9 Phase 2 will develop all charging opportunities with the simple rule, in accordance with our Budget Principles, that nothing is out of scope. There will be an intensive period of work to liaise with all Service Areas to identify and assess ideas and prepare business cases for individual opportunities. These will then be brought to Cabinet for consideration at a later date having been agreed at Directorate PFM meetings or Executive Board as appropriate as achievable.

2.0 Commercial Services Team Update

- 2.1 The income generation team have now been in post for 6 weeks and have begun exploring opportunities in greater detail with relevant budget holders and/or Heads of Service. This work has required support from many Service Areas and has been positively received to date.
- 2.2 A number of the 'quick wins' identified in Phase 1 will require longer term intervention and/or wider consultation. This is on the basis that they have to be thoroughly analysed in consultation with the relevant Directorate. Officers are keen to ensure that all interdependencies are identified and dealt with prior to any business cases being presented to Cabinet for approval. In addition, working with Procurement across the Category Hubs has thrown up additional opportunities which had not yet been scoped but with approval can be implemented swiftly in order to achieve revenue for this financial year.

2.3 The Commercial Team is tracking all interventions with Service Areas across charging & trading, savings, 'stop service' recommendations (when/if they arise), efficiencies and streamlining of officer time, in order to provide full transparency on the facilitative approach to income generation across all directorates. This will ensure that Executive Board and Members are able to access an up to date progress report at any time from the team on both income realised and work in progress.

3.0 Equality and Engagement Implications

3.1 There will be equality and engagement implications in relation to all proposals and it is intended that an individual equality impact assessment will be prepared for each proposal. In some cases consultation with service users may be required before an increase in charges can be agreed.

4.0 Proposed Areas for Review and Financial Implications

4.1 The following have been identified as **potential** income generation items which may contribute towards the target of £1m income. More work is necessary to fully "work up" the concepts and, as mentioned above, this will be undertaken in conjunction with Directorate PFMs:

Charging Credit Card fees

Music SLA

Shopmobility

Land Charge Searches

Park and Ride

Grand Theatre

Dylan Thomas Programme

Indoor Leisure Centres

Plantasia

Indoor Bowls

Special Events

School meals

4.2 In addition, the Commercial Team has begun to review the suggestions that emerged from the benchmarking, awareness raising sessions and *Sustainable Swansea* workshops as well as other areas within the benchmarking analysis. So far, initial research and analysis has taken place for 39 income generating/savings opportunities:

Public Conveniences

Marina

Swansea Leader

Brangwyn Hall

Astro Turf Pitches

Knab Rock

Langland Bay Huts

Recreation Ground

Rooms/Facilities Hire

Residents Parking Permits

Bus Station Washrooms

Park & Ride price change

Sunday Parking

Park & Pedal

Olga Cutter (Swansea Museum)

Roundabout Sponsorship

Allotments

Cashpoint Machine (Civic Centre)

Car Parks (staff)

Big Screen (Castle Square)

Trade Exchanges

Traffic Orders Section 278

Traffic Orders Section 38

Waste – Recycling

Car Parks – Stairwell advertising

Sponsorship & Promotions (generic)

Car Parking Tickets

Grass Verges

Swansea Bay Rider

Blackpill Lido

Outdoor Centres (phase 1)

- 4.3 A number of the proposals have yet to have a monetary value attached to them due to the continuous data gathering being completed. Findings will not be presented to Service Areas without this data. All business cases presented to the Commercial Panel (and therefore Executive Board and/or

Cabinet as appropriate) will have detailed income/savings information up to 2016/17 as a minimum.

- 4.4 All findings reported to Directorates will have a full cost calculator attached which has been devised by Finance. This will allow for a consistent approach to savings/income across the board both in this and future financial years.
- 4.5 Additional work will be required in order to identify any potential double counting against savings already agreed through Directorate service savings. The Commercial Team does not anticipate this affecting the Council's ability to achieve the targeted £1m income for 2014/15.