

# 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			
<b>Chief Executive: Communications</b>											
<b>CH01 ↑</b> 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
<b>Corporate Services: Delivery &amp; Information</b>											
<b>CH08a ↑</b> 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			
<b>CH08b ↑</b>  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" <b>458</b>	<b>458</b> CH08bDM - The total number of Swansea Voices respondents who completed this question <b>793</b>	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




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	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						CS1NM - Number of customers waiting less than 15 minutes		N/A - local indicator		Mike Hawes
	76.08%	72.00%	75.00%	75%	73.59%	↗	80,092	69,155			
	CS1DM - Total number of customers							105,278			
CS21  Percentage of Customers requests resolved within Contact Centre (ones & dones)	BLUE						CS2NM - Number of customer requests completed in the contact centre		N/A - local indicator		Mike Hawes
	95.37%	90.00%	93.50%	94%	92.37%	↗	70,461	67,261			
	CS2DM - Total number of customer requests							73,878			
CFH006 †  Percentage of undisputed invoices which were paid in 30 days	AMBER						CFH006NM - Number of Invoices paid within 30 days from date of receipt.		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
	92.10%	93.70%	95.00%	93.70%	93.24%	↘	200,802	198,345			
	CFH006DM - Total number of ( all ) invoices paid in a 30 day period,							218,024			
CFH007 †  Percentage of Council Tax due for the financial year which was received by the authority	GREEN						CFH007NM - The amount of council tax received in the year.		N/A - Benchmarking data only		Mike Hawes
	96.84%	96.60%	96.88%	96.80%	96.66%	↗	86,930,435	82,253,957			
	CFH007DM - The total amount of council tax due for the financial year.							89,769,863			

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	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
<b>Corporate Sevices - HR</b>											
<b>CHR002 ↓</b>  The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	<b>BLUE</b>  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 <b>85,149</b>   <b>107,235</b> CHR002DM - Average Number of FTE employees. <b>9,692</b>   <b>9,474</b>		N/A - Benchmarking data only		Steve Rees
<b>HR01 ↑</b>  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). <b>29</b>   <b>31</b> HR01DM - Average number of employees (headcount). <b>11,195</b>   <b>11,005</b>		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
<b>HR02 ↑</b>  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). <b>79</b>   <b>81</b> HR02DM - Average number of employees (headcount). <b>11,195</b>   <b>11,005</b>		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

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### People : Education Effectiveness

<b>EDCP18c ↓</b>  The percentage of young people (at 16 years) known to be Not in Education, Employment or Training (NEET)	<b>RED</b>  <b>3.16%</b>	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) <b>85</b>   <b>74</b> EDCP18cDM - All Pupils in Year 11 cohort <b>2,693</b>   <b>2,556</b>	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
<b>EDCP21↑</b>  The percentage of pupils in schools maintained by the authority in eprevious summer achieving 5 or core GCSEs at grades A* - C or the vocational equivalent	<b>BLUE</b>  <b>79.31%</b>	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 <b>2,112</b>   <b>1,897</b> EDCP21DM - All pupils in schools maintained by the authority in the previous summer <b>2,663</b>   <b>2,559</b>	N/A - local indicator		Arwyn Thomas
<b>EDCP26↑</b>  Capped Points score at GCSE	<b>BLUE</b>  <b>338.90</b>	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 <b>902,491</b>   <b>837,782</b> EDCP26DM - The number of pupils on roll at January PLASC in Year 11 <b>2,663</b>   <b>2,548</b>	N/A - local indicator		Arwyn Thomas

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<b>EDU002i ↓</b>  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.	<b>BLUE</b>  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  <div style="border: 1px solid black; width: 100%; text-align: center;"> <span style="border-right: 1px solid black; padding: 0 5px;">3</span>   <span style="padding: 0 5px;">10</span> </div>	16th		Arwyn Thomas	
<b>EDU002ii ↓</b>  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.	<b>GREEN</b>  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  <div style="border: 1px solid black; width: 100%; text-align: center;"> <span style="border-right: 1px solid black; padding: 0 5px;">0</span>   <span style="padding: 0 5px;">1</span> </div>	Data for 2012/13 was qualified across Wales	Robin Brown		
							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  <div style="border: 1px solid black; width: 100%; text-align: center;"> <span style="border-right: 1px solid black; padding: 0 5px;">2,663</span>   <span style="padding: 0 5px;">2,548</span> </div>				
							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  <div style="border: 1px solid black; width: 100%; text-align: center;"> <span style="border-right: 1px solid black; padding: 0 5px;">35</span>   <span style="padding: 0 5px;">34</span> </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			
<b>EDU003 ↑</b>  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	<b>GREEN</b>							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  <b>2,033</b>   <b>2,039</b>	<b>11th</b>		Arwyn Thomas
	<b>84.3%</b>	84.0%	85.0%	86.0%	83.7%	<b>↗</b>	EDU003DM - Total number of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority  <b>2,413</b>   <b>2,436</b>				
<b>EDU004 ↑</b>  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	<b>BLUE</b>							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  <b>1,850</b>   <b>1,858</b>	<b>12th</b>		Arwyn Thomas
	<b>76.4%</b>	73.4%	73.8%	78.0%	73.3%	<b>↗</b>	EDU004DM - The total number of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority  <b>2,420</b>   <b>2,535</b>				
<b>EDU006i ↑</b>  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	<b>AMBER</b>							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  <b>251</b>   <b>245</b>	<b>14th</b>	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
	<b>10.40%</b>	10.46%	10.60%	12.10%	10.06%	<b>↗</b>	EDU006iDM - Number of pupils assessed, in all schools maintained by the local authority at the end of Key Stage 2  <b>2,413</b>   <b>2,436</b>				

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<b>EDU006ii ↑</b>  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	<b>AMBER</b>  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
<b>EDCP14↑</b>  Learners leaving Employment Training with a positive outcome	<b>GREEN</b>  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
<b>People : Education Inclusion</b>											
<b>EDCP12a↓</b>  Pupils receiving fixed term exclusions - primary schools	<b>BLUE</b>  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
<b>EDCP12b↓</b>  Pupils receiving fixed term exclusions - secondary schools	<b>BLUE</b>  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



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	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13						
<b>EDU008a↓</b>  The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	<b>GREEN</b>  <b>0.00</b>	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	<b>Joint 1st</b>		Robin Brown
0	0													
14,994	17,409													
<b>EDU008b↓</b>  The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	<b>BLUE</b>  <b>0.16</b>	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	<b>7th</b>		Robin Brown
2	4													
12,383	14,031													
<b>EDU009a↓</b>  The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during academic year	<b>RED</b>  <b>31.00</b>	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	<b>14th</b>	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													




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	13-14	13-14	13-14	14-15	12-13	12-13	13-14	12-13			
<b>EDU009b1</b>  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	<b>RED</b>  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	
<b>EDU011a1</b>  The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	<b>BLUE</b>  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	
<b>EDU015a1</b>  EDU015a -The percentage of final statements of special education need issued within 26 weeks including exceptions	<b>BLUE</b>  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	

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<b>EDU015b†</b>  The percentage of final statements of special education need issued within 26 weeks excluding exceptions	<b>BLUE</b>  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  <div style="border: 1px solid black; padding: 2px; text-align: center;"> <b>169</b>   <b>123</b> </div> EDU015bDM - The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions  <div style="border: 1px solid black; padding: 2px; text-align: center;"> <b>171</b>   <b>126</b> </div>	15th		Robin Brown	
<b>EDU016a†</b>  Percentage of pupil attendance in primary schools	<b>AMBER</b>  <b>93.0%</b>	93.7%	93.8%	94.1%	93.3%	↘	EDU016aN - The total number of sessions missed by all pupils in primary schools  <div style="border: 1px solid black; padding: 2px; text-align: center;"> <b>5,244,555</b>   <b>5,133,879</b> </div> EDU016aDM - The total number of sessions possible for all pupils  <div style="border: 1px solid black; padding: 2px; text-align: center;"> <b>5,638,140</b>   <b>5,501,178</b> </div>	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	

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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	
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

<b>SCA001↓</b>  The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	<b>GREEN</b>  <b>2.50</b>	4.25	2.00	2.20	2.11		SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons <b>52</b>		<b>14th</b>	<b>Explanation:</b> 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. <b>Action:</b> 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	Carol Rea
							SCA001DM - Total population aged 75+ <b>20,759</b>				
<b>SCA002a ↑</b>  The rate of older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over	<b>AMBER</b>  <b>73.51</b>	77.20	85.00	75.00	77.22		SCA002aNm - Number of people aged 65 or over supported in the community <b>3,262</b>	<b>3,323</b>	<b>8th</b>	<b>Explanation:</b> 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. <b>Action:</b> 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.	Carol Rea
							SCA002aDM - Total population aged 65 or over <b>44,377</b>	<b>43,033</b>			
<b>SCA002b ↓</b>  The rate of older people (aged 65 +) whom the LA supports in care homes per 1000 population aged 65 +	<b>AMBER</b>  <b>21.50</b>	20.75	19.50	20.90	22.91		SCA002bNm - Number of people aged 65 or over supported in care homes <b>954</b>	<b>986</b>	<b>17th</b>	<b>Explanation:</b> There were 32 fewer older people in residential / nursing care at 31/3/2014. <b>Action:</b> 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	Carol Rea
							SCA002bDM - Total population aged 65 or over <b>44,377</b>	<b>43,033</b>			

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			
<b>SCA003a1</b>  The percentage of clients who are supported in the community during the year in the age groups 18-64	<b>GREEN</b>  <b>97.38%</b>	97.00%	98.00%	97.50%	97.72%	↓	SCA003aNm - Number of clients aged 18-64 supported in the community <b>2,155</b>   <b>2,488</b> SCA003aDM - Total number of clients aged 18-64 supported either in the community or in care homes <b>2,213</b>   <b>2,546</b>	2nd	<b>Comment:</b> 0.34% lower than last year on a Top Quartile performance. The target was missed by 17 people only.	Carol Rea	
<b>SCA003b1</b>  The percentage of clients who are supported in the community during the year in the age groups 65+	<b>RED</b>  <b>78.21%</b>	84.00%	86.00%	80.00%	80.21%	↓	SCA003bNm - Number of clients aged 65+ supported in the community <b>4,010</b>   <b>4,340</b> SCA003bDM - Total number of clients aged 65+ supported either in the community or in care homes <b>5,127</b>   <b>5,411</b>	18th	<b>Explanation:</b> 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. <b>Action:</b> 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			
<b>SCA007†</b>  The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	<b>AMBER</b>  <b>81.1%</b>	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 <b>4,580</b>   <b>5,328</b> SCA007DM - The number of clients with a care plan at 31 March that should have been reviewed during the year <b>5,647</b>   <b>6,403</b>	9th	<b>Explanation:</b> 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. <b>Action:</b> We will continue to review as many clients as can be achieved.	Carol Rea	
<b>SCA018†</b>  The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	<b>GREEN</b>  <b>97.3%</b>	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 <b>1,808</b>   <b>1,976</b> SCC018DM - The number of new carers of adults <b>1,858</b>   <b>2,046</b>	10th		Carol Rea	
<b>SCA019†</b>  The percentage of adult protection referrals completed where the risk has been managed	<b>GREEN</b>  <b>93.29%</b>	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 <b>403</b>   <b>345</b> SCA019DM - The total number of adult protection referrals completed in the year (excluding those referrals where the outcome was "no action" or "not applicable"). <b>432</b>   <b>375</b>	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			
<b>SCA020†</b>  The percentage of adult clients who are supported in the community during the year	<b>AMBER</b>  <b>83.99%</b>	87.00%	89.00%	84.50%	83.30%	↗	SCA020NM - Number of adult clients supported in the community <b>6,165</b>   <b>6,628</b> SCA020DM - Total number of adult clients supported either in the community or in care homes <b>7,340</b>   <b>7,957</b>	14th	<b>Explanation:</b> 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. <b>Action:</b> Continuing to bear down on reducing residential placements and putting more people through the reablement service will achieve better performance.	Carol Rea	
<b>SSA1 ↓</b>  The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	<b>BLUE</b>  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 <b>21.30</b>   <b>26.65</b> 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	
<b>SSA2 ↓</b>  The average number of working days taken from completion of the care plan and / or installation of aids / equipment	<b>AMBER</b>  <b>7.29</b>	7.00	7.00	7.00	7.32	↗	SSA2NM - The total number of working days taken to provide and/or install aids/equipment <b>28,199</b>   <b>28,867</b> SSA2DM - The total number of items of aids/equipment provided and/or installed during the year <b>3,869</b>   <b>3,943</b>	N/A - Local Indicator	<b>Comment:</b> 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

<b>SCC001a†</b>  The percentage of first placements of looked after children during the year that began with a care plan in place	<b>GREEN</b>  <b>100%</b>	100%	100%	100%	100%	↔	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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">190</td> <td style="text-align: right;">228</td> </tr> </table> SCC001aDM - The total number of first placements for looked after children started in the year. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">190</td> <td style="text-align: right;">228</td> </tr> </table>	190	228	190	228	1st joint		David Howes
190	228													
190	228													
<b>SCC001b†</b>  For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	<b>BLUE</b>  98.39%	97.00%	98.00%	99.00%	91.89%	↗	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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">122</td> <td style="text-align: right;">136</td> </tr> </table> SCC001bDM - The number of looked after children whose second review was due in the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">124</td> <td style="text-align: right;">148</td> </tr> </table>	122	136	124	148	15th		David Howes
122	136													
124	148													
<b>SCC002↓</b>  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	<b>RED</b>  <b>17.0%</b>	14.0%	10.4%	15.0%	16.3%	↘	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 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">58</td> <td style="text-align: right;">59</td> </tr> </table> SCC002DM - The number of children of compulsory school age looked after at 31 March. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">341</td> <td style="text-align: right;">362</td> </tr> </table>	58	59	341	362	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
58	59													
341	362													
<b>SCC004↓</b>  The percentage of children looked after on 31 March who have had three or more placements during the year	<b>AMBER</b>  <b>8.0%</b>	7.7%	6.5%	7.0%	8.4%	↘	SCC004NM - The number of looked after children who had three or more separate placements during the financial year. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">43</td> <td style="text-align: right;">45</td> </tr> </table> SCC004DM - The total number of children who were looked after at 31 March <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">538</td> <td style="text-align: right;">537</td> </tr> </table>	43	45	538	537	7th	The target was a range. The performance was within the identified range. See above also.	David Howes
43	45													
538	537													

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			
<b>SCC007a↑</b>  The percentage of referrals during the year that were allocated to a social worker for initial assessment	<b>BLUE</b>  79.97%	50.00%	70.00%	80.00%	63.36%	↗	SCC007aNm - 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	
<b>SCC007b↓</b>  The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	<b>BLUE</b>  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	
<b>SCC007c↓</b>  The percentage of referrals during the year that did not proceed to allocation for initial assessment	<b>BLUE</b>  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	
<b>SCC010 ↓</b>  The percentage of referrals that are re-referrals within 12 months	<b>GREEN</b>  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			
<b>SCC011a †</b>  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	<b>GREEN</b>  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
<b>SCC011b †</b>  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	<b>GREEN</b>  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
<b>SCC013ai †</b>  The percentage of open cases of children on the child protection register who have an allocated social worker	<b>AMBER</b>  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
<b>SCC013aii †</b>  The percentage of open cases of children looked after who have an allocated social worker	<b>GREEN</b>  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			
<b>SCC013aiii †</b>  The percentage of open cases of children in need who have an allocated social worker	GREEN			78.00%	73.50%	↗	SCC013aiiiNM - The number of open cases of children in need with an allocated social worker  <b>3,643</b>   <b>3,617</b>		11th		David Howes
	75.07%	74.00%	80.00%				SCC013aiiiDM - The total number of open cases of children in need  <b>4,853</b>   <b>4,921</b>				
<b>SCC013bi ↓</b>  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			0.20%	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  <b>2</b>   <b>0</b>		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
	0.26%	0.00%	0.00%				SCC013biDM - The total number of open cases of children on the Child Protection Register  <b>778</b>   <b>873</b>				
<b>SCC013bii ↓</b>  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			1.20%	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  <b>36</b>   <b>27</b>		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
	1.63%	1.20%	0.00%				SCC013biiDM - The total number of open cases of children on the Child Protection Register  <b>2,203</b>   <b>2,289</b>				

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			
<b>SCC013biii ↓</b>  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	<b>AMBER</b>  19.23%	18.70%	13.00%	18.00%	18.70%	↓	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	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
<b>SCC0211</b>  The percentage of looked after children reviews carried out within statutory timescales	<b>BLUE</b>  98.13%	87.94%	95.97%	98.50%	83.23%	↗	SCC0211NM - 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	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
<b>SCC0251</b>  The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	<b>RED</b>  83.6%	90.0%	92.0%	88.0%	79.7%	↗	SCC0251NM - 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	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
							SCC0251DM - The number of statutory visits to looked after children due in the year to 31 March 3,288   2,660	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			
<b>SCC030a †</b>  The percentage of young carers known to Social Services who were assessed	<b>GREEN</b>  <b>100%</b>	95%	100%	100%	100%	↔	SCC030aNm - The number of young carers known to Social Services who were assessed during the year. <b>49</b> / <b>29.00</b>	SCC030aDM - The number of young carers known to Social Services during the year. <b>49</b> / <b>29</b>	1st joint		David Howes
<b>SCC033d †</b>  The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	<b>RED</b>  <b>81.1%</b>	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 <b>30</b> / <b>32</b>	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. <b>37</b> / <b>34</b>	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
<b>SCC033e †</b>  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	<b>BLUE</b>  <b>96.7%</b>	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 <b>29</b> / <b>30</b>	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. <b>30</b> / <b>32</b>	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			
<b>SCC033f ↑</b>  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	<b>RED</b>  <b>46.7%</b>	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 <b>14</b>   <b>18</b>	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. <b>30</b>   <b>32</b>	<b>12th</b>	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
<b>SCC034 ↑</b>  The percentage of child protection reviews carried out within statutory timescales during the year	<b>BLUE</b>  <b>98.1%</b>	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. <b>580</b>   <b>599</b>	SCC034DM - The number of reviews of children on the Child Protection Register that were due in the year. <b>591</b>   <b>648</b>	<b>20th</b>	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
<b>SCC037 ↑</b>  The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	<b>AMBER</b>  <b>249</b>	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 <b>6,727</b>   <b>8,570</b>	SCC037DM - The total number of looked after children aged 15 on 31 August 2006 <b>27</b>   <b>26</b>	<b>2nd</b>	LAC Education group support to improve outcomes, supported by personalised education planning and multi-agency working.	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			
<b>SCC039†</b>  The percentage of health assessments for looked after children due in the year that have been undertaken	<b>BLUE</b>  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	
<b>SCC041a †</b>  The percentage of eligible, relevant and former relevant children that have pathway plans as required	<b>AMBER</b>  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	
<b>SCC042a†</b>  The percentage of initial assessments completed within 7 working days	<b>BLUE</b>  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			
<b>SCC042b↓</b>  The average time taken to complete initial assessments that took longer than 7 working days to complete	<b>GREEN</b>  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	
<b>SCC043a↑</b>  The percentage of required core assessments completed within 35 working days	<b>BLUE</b>  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	
<b>SCC043b↓</b>  The average time taken to complete those required core assessments that took longer than 35 days	<b>RED</b>  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			
<p><b>SCC0451</b></p> <p>The percentage reviews carried out in accordance with the statutory timetable</p>	<p><b>AMBER</b></p> <p><b>88.6%</b></p>	92.0%	93.0%	90.0%	74.8%	↗	<p>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</p> <p style="text-align: right;"><b>2,694</b></p>	<p>SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year</p> <p style="text-align: right;"><b>3,228</b></p>	20th	<p>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</p>	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			

**Place : Culture, Sport, Lesiure & Tourism**

<b>C&amp;T6 ↑</b>  The average customer satisfaction rating achieved across C&T services	<b>GREEN</b>						C&T6NM - Customer Satisfaction Score		N/A - Local Indicator		Tracy McNulty
	92%	91.7%	93%	PI to be Deleted	92%	↔	92	92			
<b>C&amp;T12 ↑</b>  Total number of visits to cultural and recreational services provided by Culture & Tourism (Archives, Libraries, Museums & Galleries, Plantasia, Grand Theatre, Special Events and Brangwyn Hall)	<b>BLUE</b>						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			
<b>CRE21 ↑</b>  Total usage of Community Centres	<b>GREEN</b>						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			
<b>CTCH1 ↑</b>  The percentage of adults in Swansea conducting the recommended 5 x 30 minutes of physical activity per week	<b>AMBER</b>						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			
<b>CTCH3 ↑</b>  The total number of physical activity visits to Culture & Tourism Active Swansea services (includes partnership sites)	<b>GREEN</b>						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			
<b>CTG4 ↑</b>  Grand Theatre Usage (Physical Visits)	<b>BLUE</b>  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
<b>CTM9a↑</b>  Total number of visitors to Museums and Galleries	<b>BLUE</b>  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
<b>CTM9b↑</b>  Total number of visits made to Museums and Gallery websites	<b>GREEN</b>  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
<b>CTT4 ↑</b>  The amount of money spent by visitors to the City & County of Swansea (£million)	<b>BLUE</b>  361	339	341	365	337	↗	CTT4NM - Spend by visitors attracted to Swansea  361   337 D		N/A - Local Indicator		Tracy McNulty
<b>LCL001↑</b>  The number of visits to public libraries during the year per 1,000 population	<b>AMBER</b>  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			
<b>LCL004†</b>  The number of library materials issued during the year, per 1,000 population	<b>RED</b>  <b>5,037</b>	5,538	5,700	4,975	5,602	↘	LCL004NM - The number of library material issues during the year <b>1,206,779</b>   <b>1,337,218</b> LCL004DM - Total population <b>240</b>   <b>239</b>	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	
<b>LCS002 †</b>  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	<b>GREEN</b>  <b>8,224</b>	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 <b>1,970,490</b>   <b>1,918,756</b> LCS002DM - Total population <b>240</b>   <b>239</b>	11th		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			
<b>Place : Economic Regeneration &amp; Planning</b>											
<b>BBMA1 ↑</b>  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
<b>ESD1↑</b>  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
<b>EP28 ↑</b>  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
<b>PLA004a ↑</b>  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			
<b>PLA004b ↑</b>  The percentage of minor planning Applications determined during the year within 8 weeks	<b>GREEN</b>  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
<b>PLA004c ↑</b>  PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	<b>GREEN</b>  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
<b>PLA004d ↑</b>  The percentage of all other planning Applications determined during the year within 8 weeks	<b>BLUE</b>  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			
<b>PLA004e ↑</b>  The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	<b>RED</b>  <b>0.00%</b>	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
<b>PLA005 ↑</b>  PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	<b>RED</b>  <b>39.56%</b>	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
<b>WWC1 ↑</b>  The number of people entering employment as a result of participation in the project	<b>BLUE</b>  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><b>WWC2 ↑</b></p> <p>The percentage of individuals exiting Workways who said that it had made a positive difference</p>	<p><b>BLUE</b></p> <p>70.6%</p>	70.0%	70.0%	70.0%	84.7%	<p>↘</p>	<p>WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference</p> <p><b>204</b></p> <p>D - The number of individuals exiting Workways</p> <p><b>289</b></p>	<p><b>127</b></p> <p><b>150</b></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

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			
<b>Place : Housing &amp; Public Protection</b>											
<b>EMP81</b>  The percentage of general pest control & animal impounding service requests within 3 working days	<b>GREEN</b>							EMP8NM - No. of service requests responded to within target <b>6,908</b>   <b>6,951</b> EMP8DM - Total no. of service requests received in period <b>7,151</b>   <b>7,429</b>	N/A - Local Indicator		Lee Morgan
<b>HHA002 ↓</b>  The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	<b>GREEN</b>							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 – <b>14,115</b>   <b>10,857</b> 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 <b>293</b>   <b>245</b>	<b>1st</b>	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
<b>HHA008 ↑</b>  The percentage of homeless presentations decided within 33 working days	<b>GREEN</b>							HH008NM - The number of homeless presentations decided during the year within 33 working days <b>3,170</b>   <b>3,371</b> HHA008DM - The total number of homeless presentations decided during the year <b>3,217</b>   <b>3,419</b>	<b>2nd</b>	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

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			
<b>HHA013 ↑</b>  The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	<b>BLUE</b>  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  <b>1,496</b>   <b>1,476</b>	HHA013DM - The number of substantiated potentially homeless households  <b>2,793</b>   <b>2,993</b>	18th		Lee Morgan
<b>HHA016 ↓</b>  The average number of days all homeless families with children spent in B&B accommodation	<b>RED</b>  <b>6.0</b>	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)  <b>24</b>   <b>24</b>	HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year  <b>4</b>   <b>7</b>	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
<b>HSG1 ↓</b>  The amount of current tenant arrears	<b>GREEN</b>  <b>£1,078,903</b>	£1,130,000	£980,000	£1,180,000	£850,187	↘	HSG1NM - The amount of current tenant arrears outstanding  <b>1,078,903</b>   <b>850,187</b>	D	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
<b>HSG2 ↓</b>  The number of void properties	<b>BLUE</b>  220	255	245	235	278	↗	HSG2NM - The number of void properties at the end of the period  <b>220</b>   <b>278</b>	D	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			
<b>PP1 ↑</b>  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	<b>RED</b>  <b>90.21%</b>	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  <b>1,594</b>   <b>1,552</b>	PP1DM - The total number of HMOs known to the local authority  <b>1,767</b>   <b>1,619</b>	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
<b>PP2 ↑</b>  The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	<b>GREEN</b>  <b>100%</b>	100%	100%	100%	100%	↔	PP2NM - The number of high risk business that were inspected during the year to date  <b>694</b>   <b>731</b>	PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December  <b>694</b>   <b>731</b>	N/A - Local Indicator		Lee Morgan
<b>PPN001i ↑</b>  The percentage of high risk businesses that were liable to a programmed inspection that were inspected for trading standards	<b>GREEN</b>  <b>100%</b>	100%	100%	100%	100%	↔	PPN001iNM - The Number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards  <b>32</b>   <b>37</b>	PPN001iDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards  <b>32</b>   <b>37</b>	Joint 1st		Lee Morgan
<b>PPN001ii ↑</b>  The percentage of high risk businesses that were liable to a programmed inspection that were inspected for food hygiene	<b>GREEN</b>  <b>100%</b>	100%	100%	100%	100%	↔	PPN001iiNM - The number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene  <b>543</b>   <b>731</b>	PPN001iiDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene  <b>543</b>   <b>731</b>	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			
<b>PPN001iv ↑</b>  The percentage of high risk businesses that were liable to a programmed inspection that were inspected for health and safety	<b>GREEN</b>						PPN001ivNM - The number of high risk businesses that were liable to a programmed inspection that were inspected, for Health & Safety <b>40</b>   <b>47</b>		<b>Joint 1st</b>		Lee Morgan
	<b>100%</b>	100%	100%	100%	100%	↔	PPN001ivDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Health & Safety <b>40</b>   <b>47</b>				
<b>PPN009 ↑</b>  The percentage of food establishments which are 'broadly compliant' with food hygiene standards	<b>BLUE</b>						PPN009NM - The number of food establishments within the local authority deemed to be 'Broadly Compliant' during the year as at 31 March <b>1,801</b>   <b>1,605</b>		<b>18th</b>		Lee Morgan
	89.34%	89.00%	89.00%	90.00%	83.29%	↗	PPN009DM - The total number of food establishments as at 31 March <b>2,016</b>   <b>1,927</b>				
<b>PSR002 ↓</b>  The average number of calendar days taken to deliver a Disabled Facilities Grant.	<b>BLUE</b>						PSR002NM - The total number of calendar days taken to deliver all DFGs <b>107,100</b>   <b>116,709</b>		<b>15th</b>		Lee Morgan
	263	350	326	290	320	↗	PSR002DM - The number of DFGs delivered during the financial year <b>407</b>   <b>365</b>				
<b>PSR004 ↑</b>  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	<b>BLUE</b>						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 <b>94</b>   <b>46</b>		<b>17th</b>		Lee Morgan
	4.75%	2.52%	4.19%	4.19%	2.52%	↗	PSR004DM - The total number of private sector dwellings that had been vacant for more than 6 months at 1 April <b>1,978</b>   <b>1,828</b>				

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			
<b>PSR007a †</b>  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			
<b>PSR007b †</b>  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%	↘	PSR007bDM - Of the Houses in Multiple Occupation known to the local authority, the 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			
							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**

<b>CRE4 ↑</b>  Percentage of priority graffiti jobs completed within 7 days	<b>GREEN</b>  <b>100%</b>	99.0%	100%	100%	99.3%	↗	CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter <b>187</b>   <b>141</b>	N/A - Local Indicator		Stuart Davies
							CRE4DM - Total no. of "priority" graffiti jobs within the quarter <b>187</b>   <b>142</b>			
<b>ETE5 ↑</b>  Damage to roads and pavements made safe within 24 hours	<b>AMBER</b>  <b>97.17%</b>	99.00%	99.00%	99.00%	100%	↘	ETE5NM - Total number of reports completed roads and pavements made safe within 24 hours <b>1,373</b>   <b>1,253</b>	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. <b>Action</b> 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 <b>1,413</b>   <b>1,253</b>			
<b>STS005b ↑</b>  The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	<b>BLUE</b>  <b>97.7%</b>	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 <b>757</b>   <b>695</b>	14th		Stuart Davies
							STS005bDM - The total number of inspections of highways and relevant land in the quarter <b>775</b>   <b>747</b>			


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			
<b>STS006 ↑</b>  The percentage of reported fly tipping incidents cleared within 5 working days	<b>GREEN</b>	92%	95%	95.00%	86.08%		STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days <b>2,691</b>	<b>1,787</b>	<b>15th</b>		Stuart Davies
	<b>94.32%</b>						STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter <b>2,853</b>	<b>2,076</b>			
<b>THS007 ↑</b>  The percentage of adults aged 60+ who hold a concessionary travel pass	<b>AMBER</b>	96.5%	98.1%	94.5%	96.0%		THS007NM - The number of adults aged 60+ who hold a concessionary travel pass <b>55,240</b>	<b>54,890</b>	<b>1st</b>	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
	<b>94.4%</b>						THS007DM - The total number of adults aged 60+ who hold a concessionary travel pass <b>58,500</b>	<b>57,195</b>			
<b>THS009 ↓</b>  The average number of calendar days taken to repair street lamp failures during the year	<b>RED</b>	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 <b>74,306</b>	<b>41,249</b>	<b>22nd</b>	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
	<b>9.60</b>						THS009DM- The total number of street lamp failures reported <b>7,739</b>	<b>9,848</b>			




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			
<b>THS012 ↓</b>  Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	<b>BLUE</b>  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) 37   39	THS012DM - The total length of principal (A) roads and non-principal/classified (B) roads surveyed (Kms). 557   487	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**

<b>WMT004b ↓</b>  The percentage of municipal waste collected by local authorities sent to landfill	<b>BLUE</b>  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 <b>51,118</b>   <b>54,775</b>	<b>20th</b>	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 <b>113,277</b>   <b>110,180</b>			

<b>WMT009b ↑</b>  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	<b>BLUE</b>  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 <b>60,378</b>   <b>52,825</b>	<b>20th</b>	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 <b>113,277</b>   <b>110,180</b>			

**Place : Corporate Building & Property Services**

<b>CBS4 ↑</b>  Percentage emergency repair jobs attended within 24 hours	<b>GREEN</b>  99.83%	99.80%	100%	100%	99.88%		CBS4NM - The total number of emergency jobs completed within one day <b>11,008</b>   <b>10,365</b>	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. <b>11,027</b>   <b>10,377</b>			

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					
							5,638,140	5,501,178				
Percentage of pupil attendance in primary schools	93.02%	93.70%	93.80%	94.10%	93.32%	↘			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					
							3,773,404	3,829,404				
Percentage of pupil attendance in secondary schools	92.30%	92.40%	92.50%	93.30%	92.01%	↗			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			
<p><b>EDU0171</b></p> <p>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</p>	<b>GREEN</b>										
	<b>55.31%</b>	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="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> <span><b>1,473</b></span> <span><b>1,391</b></span> </div>		<b>8th</b>		Arwyn Thomas
						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="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black;"> <span><b>2,663</b></span> <span><b>2,559</b></span> </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.**

<b>CIP11</b>  Percentage of 11-16 year old attending 20 or more extra-curricular physical or sporting activities during the school year	<b>RED</b>  <b>6.12%</b>	9.00%	10.00%	10.00%	N/A	N/A	CIP1NM - The number of 11-16 year olds attending 20 times or more across the school year <b>736</b>   <b>N/A</b>		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
							CIP1DM - The total number of 11-16 year olds <b>12,017</b>   <b>N/A</b>				
<b>CIP21</b>  Percentage of year 6 school children (11 years old) involved in the schools learn to swim programme who can swim to the required standard	<b>AMBER</b>  <b>88.72%</b>	93.00%	95.00%	91.00%	N/A	N/A	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 <b>1,966</b>   <b>N/A</b>		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
							CIP2DM - The total year 6 school roll minus those pupil's from schools making their own learn to swim arrangements <b>2,216</b>   <b>N/A</b>				

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			
<b>CIP3†</b>  The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	<b>BLUE</b>  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 <b>277</b>   <b>N/A</b> 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) <b>374</b>   <b>N/A</b>	N/A - Local Indicator		Tracy McNulty	
<b>CIP4†</b>  The number of sites used by the community to grow and produce food (Allotment sites/growing spaces)	<b>BLUE</b>  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). <b>28</b>   <b>16</b> <b>D</b>	N/A - Local Indicator		Sarah Crawley	
<b>EDFM1a †</b>  Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – primary schools	<b>See Comment</b>	79.00%	79.00%	81.00%	N/A	N/A	EDFM1aNm - <b>See Comment</b>   <b>N/A</b> EDFM1aDm - <b>See Comment</b>   <b>N/A</b>	N/A - Local Indicator	Data not available until August 2014		
<b>EDFM1b †</b>  Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – secondary schools	<b>AMBER</b>  63.44%	66.00%	66.00%	67.00%	N/A	N/A	EDFM1bNm - <b>1,388</b>   <b>N/A</b> EDFM1bDm - <b>2,188</b>   <b>N/A</b>	N/A - Local Indicator			

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**

<b>HHA013 ↑</b>  The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	<b>BLUE</b>  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				
<b>HSG15↑</b>  The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	<b>BLUE</b>  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				
<b>HSG18↑</b>  The number of council tenants joining the Credit Union	<b>GREEN</b>  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				
<b>SIU01 ↑</b>  No. of staff / workers trained in Welfare Rights / Benefits advice appropriate to their role.	<b>RED</b>  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			
<b>SIU02 †</b>  No. of Council staff making saving contributions to the Credit Union through payroll deduction.	<b>AMBER</b>  <b>99</b>	100	150	150	N/A	N/A	SIU02NM - Number of Council staff making savings contributions to the Credit Union <b>99</b>   <b>N/A</b>		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	<b>BLUE</b>  220	255	245	235.00	278	↗	HSG2NM - The number of void properties at the end of the period <b>220</b>   <b>278</b>		N/A - Local Indicator		Lee Morgan
							D				
HSG16 ↑  No. of new Affordable Housing units provided	<b>RED</b>  208	473	473	946	N/A	N/A	HSG16NM - No of new affordable housing units provided <b>208</b>   <b>N/A</b>		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	<b>AMBER</b>  76.69%	77.50%	77.50%	78.00%	N/A	N/A	HSG17NM - The number of current tenancies over 2 years <b>10,263</b>   <b>N/A</b>		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 <b>13,382</b>   <b>N/A</b>				

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><b>EC1 ↑</b></p> <p>The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service</p>	<p><b>RED</b></p> <p><b>84.56%</b></p>	93.00%	93.00%	93.00%	N/A	N/A	<p>EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service</p> <p align="center"><b>219</b>   <b>N/A</b></p> <p>EC1DM - Total number of Planning questionnaires received in the quarter</p> <p align="center"><b>259</b>   <b>N/A</b></p>	N/A - Local Indicator	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.	Phil Holmes
<p><b>EC2 ↑</b></p> <p>The percentage of all major and minor applications with an economic imperative that are approved</p>	<p><b>AMBER</b></p> <p><b>83.78%</b></p>	87.00%	88.00%	88.00%	N/A	N/A	<p>EC2NM - Total number of major and minor applications with an economic imperative that are approved</p> <p align="center"><b>496</b>   <b>N/A</b></p> <p>EC2DM - Total number of major and minor applications determined in the quarter</p> <p align="center"><b>592</b>   <b>N/A</b></p>	N/A - Local Indicator	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. <b>Action :</b> Once all the changes have been adopted the performance is expected to improve	Phil Holmes
<p><b>BBMA1 ↑</b></p> <p>Increase in the number of projects with social benefit clauses &amp; Beyond Bricks and Mortar in their contracts</p>	<p><b>BLUE</b></p> <p>19</p>	14	14	14	17	↗	<p>BBMA1NM - No. of BB&amp;M projects containing SBCs from this current reporting year minus no. of BB&amp;M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year</p> <p align="center"><b>19</b>   <b>17</b></p> <p>D</p>	N/A - Local Indicator		Phil Holmes
<p><b>WWC1 ↑</b></p> <p>The number of people entering employment as a result of participation in the project</p>	<p><b>BLUE</b></p> <p>204</p>	200	200	300	287	↘	<p>WWC1NM - The number of people entering employment as a result of participation in the project</p> <p align="center"><b>204</b>   <b>287</b></p> <p>D</p>	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			

**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  80.32%	75.00%	80.00%	80.00%	N/A	N/A	FSCH1NM - Sessions attended		N/A - Local Indicator		Sarah Crawley
							54746	N/A			
							FSCH1DM - Maximum sessions available (minus unfilled sessions)				
							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  67.88%	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			
							FSRNT1aDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.				
							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  69.09%	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			
							FSRNT1bDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.				
							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			
<b>FSRNT1c ↑</b>  Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Childrens Behaviour	<b>See Comment</b>  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		N/A - Local Indicator	No targets set as a new tool was introduced to obtain data	Sarah Crawley
							211	N/A			
							FSRNT1cDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.				
							330	N/A			
<b>FSSOGa ↑</b>  Percentage of Flying Start children assessed as performing at or above the developmental norm for 2 year	<b>See Comment</b>  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		N/A - Local Indicator	No targets set as a new cohort of children are assessed every year	Sarah Crawley
							178	N/A			
							FSSOGaDM - Total children assessed (seperately 2 year				
							323	N/A			
<b>FSSOGb ↑</b>  Percentage of Flying Start children assessed as performing at or above the developmental norm for 3 year data.	<b>See Comment</b>  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)		N/A - Local Indicator	No targets set as a new cohort of children are assessed every year	Sarah Crawley
							187	N/A			
							FSSOGbDM - FSSOGDM - Total children assessed (seperately 3 year)				
							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**

<b>STS006 ↑</b>  The percentage of reported fly tipping incidents cleared within 5 working days	<b>GREEN</b>						STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days <b>2,691</b>   <b>1,787</b>		<b>15th</b>		Stuart Davies
	<b>94.32%</b>	92.00%	95.00%	95.00%	86.08%	<b>↗</b>	STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter <b>2,853</b>   <b>2,076</b>				
<b>WMT004b ↓</b>  The percentage of municipal waste collected by local authorities sent to landfill	<b>BLUE</b>						WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority <b>51,118</b>   <b>54,775</b>		<b>20th</b>	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
	<b>45.13%</b>	48.00%	46.00%	45.00%	49.71%	<b>↗</b>	WMT004bDM - The total tonnage of municipal waste collected by the local authority <b>113,277</b>   <b>110,180</b>				
<b>WMT009b ↑</b>  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	<b>BLUE</b>						WMT009bNM - The tonnage of local authority collected municipal waste prepared for reuse, recycled and/or collected as source segregated bio wastes and composted or <b>60,378</b>   <b>52,825</b>		<b>20th</b>	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
	<b>53.30%</b>	52.00%	52.00%	55.00%	47.94%	<b>↗</b>	WMT009bDM - The tonnage of municipal waste collected by the local authority <b>113,277</b>   <b>110,180</b>				

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 (Child & Family)**

<b>CFS1 ↓</b>  Number of children becoming looked after	<b>GREEN</b>  190	190	190	180 (Amended projection)	228	↗	CFS1NM - Looked after children are those children who are becoming looked after by the local authority i.e. they are placed either in the care of the local authority 190   228		N/A - Local Indicator		David Howes
<b>CFS2 ↓</b>  Number of children looked after	<b>BLUE</b>  538	563	563	513 (Projection, not target)	588	↗	CFS2NM - Looked after children are those children who are looked after by the local authority i.e. they are either in the care of the local authority 538   588		N/A - Local Indicator		David Howes
<b>CFS3 ↓</b>  Rate of entry in Looked after children (per 1000 population 0-17)	<b>BLUE</b>  4.04	4.07	4.07	3.83 (new projected rate based on 180 children becoming LAC in year)	4.85	↗	CFS3NM - The number of children who started to be looked after during the year 190   228		N/A - Local Indicator		David Howes
							CFS3DM - Per 1,000 population of children 0-17 within the local authority area 47,046   47,046				
<b>CFS4 ↓</b>  Rate of Looked After Children (per 1000 population 0-17 years)	<b>BLUE</b>  11.44	12.20	12.20	10.9	12.50	↗	CFS4NM - Number of children looked after by City and County of Swansea at end of period 538   588		N/A - Local Indicator		David Howes
							CFS4DM - Per 1,000 population of children 0-17 within the local authority area 47,046   47,046				

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			
<b>CFS6 ↓</b>  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 <b>4,853</b>	<b>4,921</b>	N/A - Local Indicator		David Howes
<b>CFS7 ↓</b>  Percentage of children on the Child Protection Register who have been de-registered and then re-registered	<b>RED</b>  <b>19.2%</b>	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 <b>44</b>	<b>38</b>	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
							CFS7DM - The no. of children registered to the CPR at any time during the year and counts any re-registrations that may have occurred during the year. <b>229</b>	<b>236</b>			
<b>CFS8 ↓</b>  Percentage of children who remain on the Child Protection Register for more than one year	<b>BLUE</b>  <b>11.4%</b>	21%	21%	<14%	14%	↗	CFS8NM - Number of Children who have been on the Register for more than one year at end of period <b>26</b>	<b>33</b>	N/A - Local Indicator		David Howes
							CFS8DM - Number of Children on Child Protection Register at end of period <b>229</b>	<b>236</b>			

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			
<b>CFS9 ↑</b>  Percentage of children in mainstream foster care who are placed with Foster Swansea	<b>BLUE</b>  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	
<b>CFS10 ↓</b>  Number of children in residential care	<b>BLUE</b>  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	
<b>CFS11 ↑</b>  Percentage of children looked after in a family placement	<b>AMBER</b>  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			
<b>SCC010 ↓</b>  The percentage of referrals that are re-referrals within 12 months	<b>GREEN</b>						SCC010NM - Number of referrals during the year that were re-referrals. <b>313</b>   <b>733</b>		<b>16th</b>		David Howes
	<b>19.59%</b>	25.00%	19.00%	16.00%	27.83%	<b>↗</b>	SCC010DM - Total number of referrals during the year <b>1,598</b>   <b>2,634</b>				

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)**

<b>AS1 (SCA019) ↑</b>  Percentage of cases where the risk (safeguarding vulnerable adults) has been managed	<b>GREEN</b>							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	<b>13th</b>		Carol Rea
403	345														
432	375														
<b>AS2 (SCA020) ↑</b>  Percentage of people supported to be independent	<b>AMBER</b>							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	<b>14th</b>	<b>Explanation:</b> 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. <b>Action:</b> 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														
<b>AS4 ↑</b>  Percentage of clients returning home following reablement		see comment	see comment	60.00%	N/A	N/A		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: center;">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: center;">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														
<b>SSA2 ↓</b>  The average number of working days taken from completion of the care plan and / or installation of aids / equipment	<b>AMBER</b>			7.00	7.32			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														

