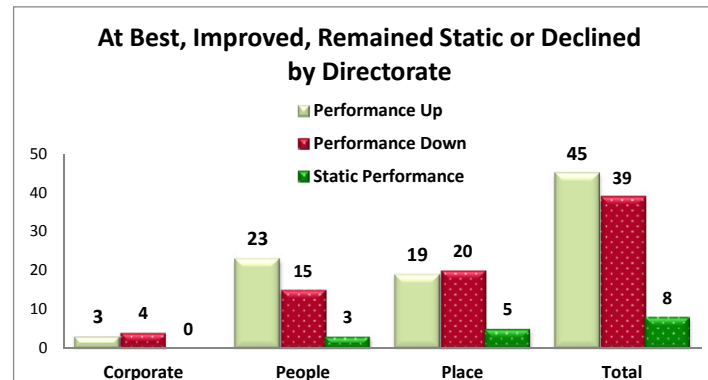
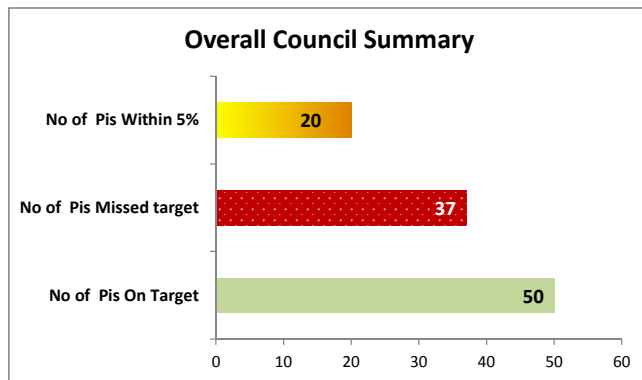
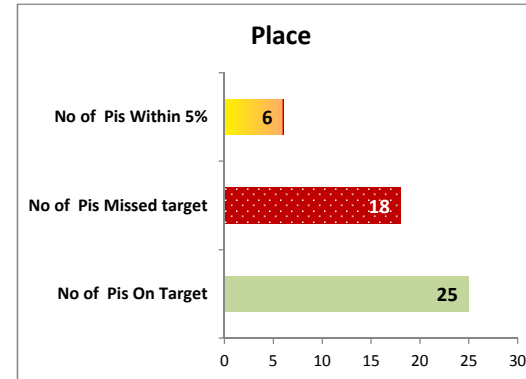
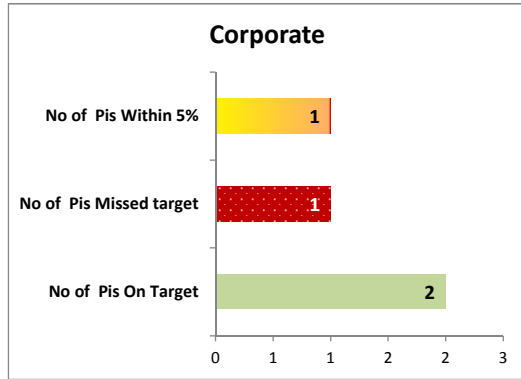




# Strategic End of Year (EOY) PI Report 2014-15

15/06/2015



Long Term Trend	EOY Report
↗ Improving	45
↘ Declining	39
↔ Static	8
Missing	2

RAG status	EOY Report
Red Measure	17
Amber Measure	20
Green Measure	50
No RAG Colour	7

## Strategic End of Year (EOY) PI Report 2014-15



2014/15

Met Target  
GreenWithin 5% of  
Target  
AmberMissed Target  
Red

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<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	NOT SET				CH08aNM - The number of Swansea Voices respondents who report the general cleanliness in their neighbourhood as Very or Fairly good 340   556		N/A - local indicator	Slightly lower results to last year with a reduced response rate. This indicator represents a perception rather than any measured value. Measured PI's remain similar to the previous year despite temporary reductions in manning levels and increases in flytipping..	Lee Wenham
	73.9%	not set		↓ 78%	CH08aDM - The total number of Swansea Voices respondents who completed this question 460   710				
<b>CH08b ↑</b>  The percentage of people satisfied with cleanliness standards in public areas within the city – in the city centre	NOT SET				CH08bNM - The number of respondents rating City Centre cleanliness as "very good" or "fairly good" 295   458		N/A - local indicator		Lee Wenham
	59.0%	not set		↑ 58%	CH08bDM - The total number of Swansea Voices respondents who completed this question 500   793				
<b>Corporate Services: Finance</b>									
<b>CS1†</b>  CS1 - Percentage of customers in the Contact Centre waiting less than 15 minutes	GREEN				CS1NM - Number of customers waiting less than 15 minutes 74,646   80,092		N/A - local indicator		Mike Hawes
	77.56%	75.00%	NA	↑ 76%	CS1DM - Total number of customers 96,241   105,278				
<b>CS2†</b>  CS2 - Percentage of Customers requests resolved within Contact Centre (ones & dones)	GREEN				CS2NM - Number of customer requests completed in the contact centre 67,178   70,461		N/A - local indicator	All new student finance applications are no longer dealt with by the LA. All applications were previously being dealt with without back office assistance.	Mike Hawes
	95.04%	94.00%	NA	↓ 95.4%	CS2DM - Total number of customer requests 70,683   73,878				

PI & desired direction of Travel	Result 14-15	Target 14-15	Target for 15-16	Perform 13-14	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
					14-15	13-14			
CFH006 †  CFH006 - Percentage of undisputed invoices which were paid in 30 days	AMBER  92.28%	93.70%	93.70%	↑ 92.10%	CFH006NM - Number of Invoices paid within 30 days from date of receipt.		No National Comparison available for 13/14	The performance can be attributed to a couple of main factors. The initial system set up problems associated with migrating to a new P card provider adversely impacted on a large volume of transactions early in the year. The team has also experienced atypical long term sickness cases which has adversely impacted on performance. The latter will be mitigated by the recent restructure which has amalgamated financial transaction teams (AP,AR and cashiers) which will provide a degree of resilience in this event.	Mike Hawes
					182,532	200,802			
					CFH006DM - Total number of ( all ) invoices paid in a 30 day period,				
					197,810	218,024			
<b>Corporate Services - HR</b>									
HR01 †  HR01 - The percentage of local authority employees from minority ethnic communities	NOT SET  0.25%	not set		↓ 0.26%	HR01NM - Av. number of local authority employees from minority ethnic communities (headcount).		N/A - local indicator	For Information only	Steve Rees
					27	29			
					HR01DM - Average number of employees (headcount).				
					10,978	11,195			
HR02 †  HR02 - The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1996	NOT SET  0.68%	not set		↓ 0.71%	HR02NM - Av. number of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995 (headcount).		N/A - local indicator	For Information only	Steve Rees
					75	79			
					HR02DM - Average number of employees (headcount).				
					10,978	11,195			

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>People : Education Effectiveness</b>									
EDCP21↑  EDCP21 - The percentage of pupils in schools maintained by the authority in previous summer achieving 5 or core GCSEs at grades A*- C or the vocational equivalent	GREEN	80%	86%	↑ 79.3%	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		N/A - local indicator		Helen Morgan-Rees
					2,168	2,112			
					EDCP21DM - All pupils in schools maintained by the authority in the previous summer				
	85.39%				2,539	2,663			
EDU002i ↓  EDU002i -The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification	RED	0.20%	0.00%	↓ 0.11%	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		No National Comparison available for 13/14	A particularly low number of pupils had been involved in the indicator in the previous year. Performance is worse than last year but maintains the overall downward trend and is still very close to target.	Helen Morgan-Rees
					6	3			
					EDU002iDM - Total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January				
	0.24%				2,539	2,663			
EDU002ii ↓  EDU002ii -The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification.	GREEN	5.00%	0.00%	→ 0.00%	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		No National Comparison available for 13/14		Robin Brown
					0	0			
					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				
	0.00%				29	35			
EDU006i ↑  EDU006i - The percentage of pupils assessed, in schools maintained by the LA, receiving a Teacher Assessment in Welsh (first Language) at the end of Key Stage 2	AMBER	12.10%	11.50%	↑ 10.40%	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		13th	The overall number of pupils in Welsh-medium education continues to rise. However, a small number of pupils had moved out of Welsh-medium education since the target was set.	Helen Morgan-Rees
					295	251			
					EDU006iDM - Number of pupils assessed, in all schools maintained by the local authority at the end of Key Stage 2				
	11.82%				2,495	2,413			

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service	
	14-15	14-15	15-16	13-14	14-15	13-14				
<b>EDU006ii t</b>  EDU006ii - The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first Language) at the end of Key Stage 3	<b>AMBER</b>	10.60%	9.90%	↑ 9.34%	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		15th	The overall number of pupils in Welsh-medium education continues to rise. However, a small number of pupils had moved out of Welsh-medium education since the target was set.	Helen Morgan-Rees	
						257				226
					EDU006iiDM - Number of pupils assessed, in schools maintained by the local authority at the end of Key Stage 3	2,474				2,420
<b>People : Education Inclusion</b>										
<b>EDU011a t</b>  EDU011a -The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	<b>GREEN</b>	540.00	570.00	↑ 525.20	EDU011NM - The total number of points scored in approved external qualifications by all pupils aged 15 on 31 August		9th		Helen Morgan-Rees	
						1,420,738				1,398,608
					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	2,539				2,663
<b>EDU015a t</b>  EDU015a -The percentage of final statements of special education need issued within 26 weeks including exceptions	<b>GREEN</b>	84.0%	86.0%	↓ 89.4%	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		10th	There was a very slight decrease in performance this year due to the nature of the statements in the time period. The outturn is on target.	Robin Brown	
						136				168
					EDU015aDM - The total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions	154				188
<b>EDU015b t</b>  EDU015b -The percentage of final statements of special education need issued within 26 weeks excluding exceptions	<b>GREEN</b>	97.0%	98.0%	↑ 98.8%	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		17th		Robin Brown	
						136				169
					EDU015bDM - The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions	136				171

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>People : Social Services - Adult Services &amp; Child &amp; Family Services</b>									
SCA003a†  SCA003a - The percentage of clients who are supported in the community during the year in the age groups 18-64	AMBER  97.3%	97.5%	97.5%	↓ 97.4%	SCA003aNM - Number of clients aged 18-64 supported in the community 2,116	2,155	4th	We will continue to maintain a strong focus on promoting independence. For 2014/15, the target was missed by 0.2%, representing just 4 individuals out of a total of 2,174.	Bozena Allen
					SCA003aDM - Total number of clients aged 18-64 supported either in the community or in care homes 2,174	2,213			
SCA003b†  SCA003b - The percentage of clients who are supported in the community during the year in the age groups 65+	AMBER  79.0%	80%	81%	↑ 78%	SCA003bNM - Number of clients aged 65+ supported in the community 3,750	4,010	13th	Performance improved this year and we will continue to maintain a strong focus on promoting independence. For 2014/15, the target was missed by under 1%, representing just 47 individuals out of a total of 4,746.	Bozena Allen
					SCA003bDM - Total number of clients aged 65+ supported either in the community or in care homes 4,746	5,127			
SSA1 ↓  SSA1 - The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	AMBER  21.30	£21.00	£21.00	→ 21.30	SSA1NM - Total number of working days between initial enquiry and care plan completion for all new care plans completed during the year 21	21	N/A - local indicator	We have sustained the performance achieved in in 2013/14. During 2015/16 we will be re-modelling the "front door" to ensure referrals are dealt with as close to the point of contact as appropriate as part of the wider requirements under the Social Services and Well-Being Act to introduce effective information, advice and assistance services.	Bozena Allen
					SSA1DM - Total number of new care plans completed during the year 1	1			
SSA2 ↓  SSA2 - The average number of working days taken from completion of the care plan and / or installation of aids / equipment	RED  8.40	£7.00	£7.00	↓ 7.29	SSA2NM - The total number of working days taken to provide and/or install aids/equipment 26,868	28,199	N/A - local indicator	Performance improved during the year from 10.1 days in Q1 to 7.15 days in Quarter 4. We will be focussing on maintaining the improved performance going forward into 2015/16	Bozena Allen
					SSA2DM - The total number of items of aids/equipment provided and/or installed during the year 3,198	3,869			

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>AS1 ↑</b>  AS1 (SCA019) - Percentage of cases where the risk (safeguarding vulnerable adults) has been managed	<b>AMBER</b>  92.63%	93.50%	94.00%	↓ 93.3%	AS1NM - The number of adult protection referrals completed in the year where risk has been managed 352	403	N/A - local indicator	Performance has been sustained compared to 2013/14 and the target has been missed by less than 1%. For the 7.4% of cases where risk is regarded to remain, it should be noted that there will be a range of additional activity in place to assure safety, along with increased monitoring. This performance continues to be close to the Wales average. We will continue to focus on achieving good performance on this indicator.	Bozena Allen
					SCA019DM - The total number of adult protection referrals completed in the year (excluding those referrals where the outcome was "no action" or "not applicable"). 380	432			
<b>AS2 ↑</b>  AS2 (SCA020) - Percentage of people supported to be independent	<b>GREEN</b>  84.77%	84.50%	85.30%	↑ 84.0%	AS2NM - Number of clients supported in the community 5,866	6,165	N/A - local indicator		Bozena Allen
					SCA020DM - Total number of adult clients supported either in the community or in care homes 6,920	7,340			
<b>SCC001a↑</b>  SCC001a - The percentage of first placements of looked after children during the year that began with a care plan in place	<b>GREEN</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. 213	190	1st		Julie Thomas
					SCC001aDM - The total number of first placements for looked after children started in the year. 213	190			
<b>SCC001b↑</b>  SCC001b - 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>AMBER</b>  97%	99%	99%	↓ 98.39%	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. 132	122	8th	Difficulties at the start of the year in obtaining plans. Performance has been 100% since Q2, and efforts will be made to maintain current levels	Julie Thomas
					SCC001bDM - The number of looked after children whose second review was due in the year 136	124			

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>SCC002↓</b>  SCC002 -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>AMBER</b>  15.74%	15%	15%	↑ 17.01%	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  51   58  SCC002DM - The number of children of compulsory school age looked after at 31 March.  324   341	17th	Indicator is moving towards target. All decisions on school moves are carefully considered, and must be necessary and appropriate for achieving a child/young person's best possible outcomes. LAC Education group to monitor performance within this measure.	Julie Thomas	
<b>SCC007a↑</b>  SCC007a - The percentage of referrals during the year that were allocated to a social worker for initial assessment	<b>AMBER</b>  79%	80%	75%	↓ 79.97%	SCC007aN - The number of referrals that were allocated to a social worker for initial assessment during the year  1,424   1,278  SCC007aDM - The total number of referrals received during the year  1,804   1,598	8th	A result of changes to process at the front door. Performance is expected to stabilise once new process becomes fully embedded in 2015/16.	Julie Thomas	
<b>SCC007b↓</b>  SCC007b - The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	<b>RED</b>  5%	2%	2%	↓ 2.19%	SCC007bNM - The number of referrals that were allocated to someone other than a social worker for initial assessment during the year  83   35  SCC007bDM - The total number of referrals received during the year  1,804   1,598	8th	Allocated to Students as a part of their practice training. All work is supervised by a qualified worker.	Julie Thomas	
<b>SCC007c↓</b>  SCC007c - The percentage of referrals during the year that did not proceed to allocation for initial assessment	<b>GREEN</b>  16%	18%	18%	↑ 17.83%	SCC007cNM - The number of referrals that did not proceed to allocation for initial assessment during the year  297   285  SCC007cDM - The total number of referrals received during the year  1,804   1,598	10th		Julie Thomas	



PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<p><b>SCC013ai†</b></p> <p>SCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker</p>	<p><b>GREEN</b></p> <p>100.00%</p>	99.8%	100.0%	↑ 99.74%	<p>SCC013aiNM - The number of open cases of children on the Child Protection Register with an allocated social worker</p> <p>919   776</p> <p>SCC013aiDM - The total number of open cases of children on the Child Protection Register</p> <p>919   778</p>	20th		Julie Thomas	
<p><b>SCC013aii†</b></p> <p>SCC013aii - The percentage of open cases of children looked after who have an allocated social worker</p>	<p><b>GREEN</b></p> <p>99.71%</p>	98%	100.0%	↑ 97.78%	<p>SCC013aiiNM - The number of open cases of children looked after with an allocated social worker</p> <p>2,054   2,154</p> <p>SCC013aiiDM - The total number of open cases of children looked after</p> <p>2,060   2,203</p>	18th		Julie Thomas	
<p><b>SCC013aiii†</b></p> <p>SCC013aiii - The percentage of open cases of children in need who have an allocated social worker</p>	<p><b>AMBER</b></p> <p>75.36%</p>	78%	78%	↑ 75.07%	<p>SCC013aiiiiNM - The number of open cases of children in need with an allocated social worker</p> <p>3,862   3,643</p> <p>SCC013aiiiiDM - The total number of open cases of children in need</p> <p>5,125   4,853</p>	14th	An improvement on last year, at the same time as an increase in the overall number of CIN cases held open by CFS. We will continue to monitor the impact of changes in practice on this indicator to ensure that work with children in need is robust enough to prevent drift and future escalation of need.	Julie Thomas	
<p><b>SCC013bi ↓</b></p> <p>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</p>	<p><b>GREEN</b></p> <p>0.00%</p>	0.0%	0.2%	↑ 0.3%	<p>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</p> <p>0   2</p> <p>SCC013biDM - The total number of open cases of children on the Child Protection Register</p> <p>919   778</p>	22nd		Julie Thomas	

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service				
	14-15	14-15	15-16	13-14	14-15	13-14							
<b>SCC013bii ↓</b>  SCC013bii - The percentage of open cases of children looked after who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	<b>GREEN</b>  <b>0.05%</b>	1.2%	0.2%	↑ 1.63%	SCC013biiNM - The number of open cases of LAC children allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">1</td> <td style="width: 50%; text-align: center;">36</td> </tr> </table> SCC013biiDM - The total number of open cases of Looked after children  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">2,060</td> <td style="width: 50%; text-align: center;">2,203</td> </tr> </table>		1	36	2,060	2,203	18th		Julie Thomas
1	36												
2,060	2,203												
<b>SCC013biii ↓</b>  SCC013biii - The percentage of open cases of children in need who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	<b>RED</b>  <b>20.59%</b>	19%	18%	↓ 19.23%	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  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">1,055</td> <td style="width: 50%; text-align: center;">933</td> </tr> </table> SCC013biiiDM - The total number of open cases of children in need  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">5,125</td> <td style="width: 50%; text-align: center;">4,853</td> </tr> </table>		1,055	933	5,125	4,853	11th	There has been an increase in the overall number of CIN cases held open by CFS. Often these are cases allocated to Student Social Workers who will also be supervised by qualified staff.	Julie Thomas
1,055	933												
5,125	4,853												
<b>SCC025†</b>  SCC025 - The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	<b>AMBER</b>  <b>83.87%</b>	88%	88%	↑ 83.61%	SCC025NM - The number of statutory visits to looked after children due in the year to 31 March that took place in accordance with regulations  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">3,573</td> <td style="width: 50%; text-align: center;">2,749</td> </tr> </table> SCC025DM - The number of statutory visits to looked after children due in the year to 31 March  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">4,260</td> <td style="width: 50%; text-align: center;">3,288</td> </tr> </table>		3,573	2,749	4,260	3,288	16th	Improvement upon last year's performance. Work continues to ensure that all LAC children are visited within statutory timescales, and to ensure that placements are focused on achieving the best possible outcomes for each child looked after. More and more looked after children are being supported into placements closer to home, and this should contribute to further improvement this year.	Julie Thomas
3,573	2,749												
4,260	3,288												
<b>SCC037 ↑</b>  SCC037 - The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	<b>GREEN</b>  <b>281.59</b>	260.00	285.00	↑ 249.15	SCC037NM - The total number of points scored in external qualifications by looked after children aged 15 on 31 August 2006  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">4,787</td> <td style="width: 50%; text-align: center;">6,727</td> </tr> </table> SCC037DM - The total number of looked after children aged 15 on 31 August 2006  <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">17</td> <td style="width: 50%; text-align: center;">27</td> </tr> </table>		4,787	6,727	17	27	12th		Julie Thomas
4,787	6,727												
17	27												

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>SCC041a ↑</b>  SCC041a - The percentage of eligible, relevant and former relevant children that have pathway plans as required	<b>GREEN</b>  98.16%	94%	98.5%	↑ 93.53%	SCC041aN - Number of eligible, relevant and former relevant children that have a pathway plan at 31 March as required 213   130 SCC041aDM - Number of eligible, relevant and former relevant children who should have a pathway plan at 31 March 217   139	15th		Julie Thomas	
<b>SCC045†</b>  SCC045 - The percentage reviews carried out in accordance with the statutory timetable	<b>AMBER</b>  85.65%	90%	90%	↓ 89%	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 3,068   2,694 SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year 3,582   3,040	17th	Completion rates in CIN Reviews has contributed to the final result. Implementation of a revised CIN review process in 2015/16 will improve performance.	Julie Thomas	
<b>FSCH1 ↑</b>  FSCH1 - Percentage attendance at Flying Start Settings	<b>GREEN</b>  79.5%	70.0%	70.0%	↓ 80.3%	FSCH1NM - Sessions attended 66,432   54,746 FSCH1DM - Maximum sessions available (minus unfilled sessions) 83,593   68,156	N/A - local indicator	Our outcome agreement target is 70% however we do have a reaching target of 80%. Considering that we have faced an expansion phase this year and also a higher than expected childhood illness instances with incubation periods of up to 2 weeks (a lot of chicken pox, scarlet fever and sickness) we feel that reaching 79.5% is a very good achievement.	Sarah Crawley	
<b>FSRNT1a ↑</b>  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	<b>GREEN</b>  89.6%	60.0%	60.0%	↑ 67.9%	FSRNT1aN - 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 397   224 FSRNT1aDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention. 443   330	N/A - local indicator	These are not outcomes where we would expect to see a year on year improvement - that would not be possible as we are not comparing like with like	Sarah Crawley	

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>FSRNT1b ↑</b>  FSRNT1b - Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Parenting skills	<b>GREEN</b>  63.2%	60.0%	60.0%	↓ 69.1%	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  60   228  FSRNT1bDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.  95   330		N/A - local indicator	These are not outcomes where we would expect to see a year on year improvement - that would not be possible as we are not comparing like with like	Sarah Crawley
<b>FSRNT1c ↑</b>  FSRNT1c - Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Childrens Behaviour	<b>GREEN</b>  63.2%	60.0%	60.0%	↓ 63.9%	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 positive change in Childrens Behaviour  60   211  FSRNT1cDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.  95   330		N/A - local indicator	These are not outcomes where we would expect to see a year on year improvement - that would not be possible as we are not comparing like with like	Sarah Crawley
<b>CFS2 ↓</b>  CFS2 - Number of children looked after	<b>GREEN</b>  511	517	500	↑ 538	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  511   538  D  1   1		N/A - local indicator		Julie Thomas
<b>CFS3 ↓</b>  CFS3 - Rate of entry in Looked after children (per 1000 population 0-17)	<b>RED</b>  4.53	3.83	4.00	↓ 4.04	CFS3NM - The number of children who started to be looked after during the year  213   190  CFS3DM - Per 1,000 population of children 0-17 within the local authority area  47,046   47,046		N/A - local indicator	The increase in the rate of admissions to care has increased this year. We continue to work to the Safe LAC Reduction Strategy to ensure that where children are placed in care that they remain in care for the shortest period of time possible.	Julie Thomas

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>CFS4 ↓</b>  CFS4 - Rate of Looked After Children (per 1000 population 0-17 years)	<b>GREEN</b>  10.86	11.40	11.20	↑ 11.44	CFS4NM - Number of children looked after by City and County of Swansea at end of period 511   538 CFS4DM - Per 1,000 population of children 0-17 within the local authority area 47,046   47,046		N/A - local indicator		Julie Thomas
<b>CFS9 ↑</b>  CFS9 - Percentage of children in mainstream foster care who are placed with Foster Swansea	<b>GREEN</b>  65.2%	62.3%	62.5%	↑ 62.2%	CFS9NM - The number of Children who are placed with a family, in a foster placement supported by Foster Swansea at end of period. 184   176 CFS9DM - Total number of children looked after in a foster placement at end of period 282   283		N/A - local indicator		Julie Thomas
<b>CFS11 ↑</b>  CFS11 - Percentage of children looked after in a family placement	<b>AMBER</b>  90.6%	90.7%	85.0%	↓ 90.7%	CFS11NM - The number who were in foster placements or placed for adoption at end of quarter 463   488 CFS11DM - Total number of children who were looked after at end of quarter 511   538		N/A - local indicator	The target was missed by 1 placement only. The LAC Reduction Strategy will improve this result.	Julie Thomas
<b>SIU02 ↑</b>  SIU02 - No. of Council staff making saving contributions to the Credit Union through payroll deduction.	<b>GREEN</b>  177	150	to be deleted	↑ 99	SIU02NM - Number of Council staff making savings contributions to the Credit Union 177   99 D 1   1		N/A - local indicator		Sarah Crawley
<b>CIP4↑</b>  CIP4- The number of sites used by the community to grow and produce food (Allotment sites/growing spaces)	<b>GREEN</b>  43	40.00	to be deleted	↑ 28	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). 43   28 D 1   1		N/A - local indicator		Sarah Crawley

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>Place : Culture, Sport, Lesiure &amp; Tourism</b>									
<b>C&amp;T12 ↑</b>	<b>GREEN</b>								
C&T12 - 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)	2,398,569	2,299,000	2,319,000	↓ 2,482,110	C&T12NM - Total number of visits to cultural and recreational services proved by C&T 2,398,569   2,482,110 D 1   1		N/A - local indicator	There was no Airshow in 14-15 which is reflected in the reduction to 13-14 but overall performance was still strong, exceeding expectations in most areas. Archives, Libraries and other services usage was down, following national trends; whilst Events increased alongside neutral results for the cultural venues	Tracey McNulty
<b>CRE21 ↑</b>	<b>GREEN</b>								
CRE21 - Total usage of Community Centres	481,969	480,000	482,000	↑ 469,344	CRE21NM - The total usage of Community Centres 481,969   469,344 D 1   1		N/A - local indicator	Usage target for 15/16 has been frozen due to the anticipated effects of closures and budget restrictions.	Tracey McNulty
<b>CTCH3 ↑</b>	<b>AMBER</b>								
CTCH3 - The total number of physical activity visits to Culture & Tourism Active Swansea services (includes partnership sites)	3,487,036	3,500,000	3,557,000	↑ 3,421,508	CTCH3NM - The total number of physical activity visits to Culture & Tourism "Active Swansea" services 3,487,036   3,421,508 D 1   1		N/A - local indicator	The result for this year nearly achieved the very challenging target (only 13k off). This still represents a continued upwards trend which is expected to continue in 2015-16 suggesting that a 2% target increase is achievable.	Tracey McNulty
<b>CTG4 ↑</b>	<b>RED</b>								
CTG4 - Grand Theatre Usage (Physical Visits)	257,593	278,000	265,000	↓ 274,082	CTG4NM - Grand Theatre Usage (Physical Visits) 257,593   274,082 D 1   1		N/A - local indicator	The 2013-14 target was exceeded due to additional catering service usage being recorded. The target for 14-15 was adjusted to reflect this. Usage declined due to both a number of cancelled shows and a number with poor attendances. In order to improve on this for 15/16 the Theatre will concentrate on audience development, and increase the quality of e-marketing as well as looking at the programme mix in order to satisfy popular usage.	Tracey McNulty

PI & desired direction of Travel	Result 14-15	Target 14-15	Target for 15-16	Perform 13-14	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
					14-15	13-14			
CTM9a†  CTM9a - Total number of visitors to Museums and Galleries	GREEN  534,158	447,000	465,000	↑ 440,332	CTM9aNm - Total number of visitors to Museums and Galleries 534,158      440,332 D 1      1		N/A - local indicator	Unlike previous years, we are currently only accounting for specific visits to the theatre for shows, rather than ancillary events, room hires or use of the café. Ticketed attendance declined this year due to a number of cancelled tours by the promoters and a number with poor attendances due to the product reach. In order to improve on this for 15/16 the Theatre will concentrate on audience development, e-marketing and programme mix.	Tracey McNulty
CTM9b†  CTM9b - Total number of visits made to Museums and Gallery websites	GREEN  273,076	179,900	179,900	↑ 151,551	CTM9bNm - Total number of visits made to Museums and Gallery websites 273,076      151,551 D 1      1		N/A - local indicator	Excellent results in our first year of collecting "Unique Visitors" as opposed to the previous measurement of Unique Page Views. We would expect to see less individual visitors than page views, but due to the effect of the DT Centenary year, increase in web visits to DylanThomas.com exceeded targets. The visits will inevitably plateau to some degree this year, so the new target takes this and previous trends into account.	Tracey McNulty
CTT4 †  CTT4 - The amount of money spent by visitors to the City & County of Swansea (£million)	GREEN  £385.00	£365.00	£400.00	↑ £360.55	CTT4Nm - Spend by visitors attracted to Swansea 385      361 D 1      1		N/A - local indicator	Great results indicating a £25 million improvement on visitor spending in the area. The Non-Serviced ie. self catering/ caravan/ camping sector reports that a good summer had a significant impact on trade, along with the major events programme had an impact. The launch of award winning destination marketing campaigns and associated positive PR activity helped swell the day and staying visitor numbers, confirming the strategy to shift from 'off' to on-line channels, attracting more new, high yielding customers.	Tracey McNulty

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
LCL0011	AMBER				LCL001NM - The number of visits to Public Libraries during the year per 1,000 population		12th	Anecdotal evidence from customers and staff suggests the disruption caused by roadworks around the Civic Centre has impacted on customers and motivation to visit the Central Library. In addition, the national trend towards downloading/streaming e-books and e-film content has impacted on a sector of users. CIPFA figures show that the average drop in visits across the UK is 6%.  Closer to home, the opening of new destination libraries in Cardiff and Caerphilly has pushed Swansea down the league tables, as our visits have plateaued following the initial spike when the new Central Library opened. This indicator also relates to use/visits per 1,000 population and as Swansea itself is growing in population, targets will need to be assessed accordingly, especially in relation to financial reductions which may affect opening times or management arrangements.	Tracey McNulty
					1,133,887	1,238,111			
					LCL001DM - Total population				
					240.33	239.60			
LCL001 - The number of visits to public libraries during the year per 1,000 population	4,718	4,889	4,279	↓ 5167					
LCL0041	AMBER				LCL004NM - The number of library material issues during the year		8th	As with LCL001. the UK trend in declining issues is running at 6% for UK and 4% in Wales. Further reductions in the Book Fund is anticipated to reduce issues by a further 4-6%. Therefore a further 5% reduction is projected. Future targets will need to be reassessed in line with the impact of budget savings, once known.	Tracey McNulty
					1,147,226	1,206,779			
					LCL004DM - Total population				
					240	240			
LCL004 - The number of library materials issued during the year, per 1,000 population	4,773.5	4,975	4,233	↓ 5037					



PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<p><b>LCS002 †</b></p> <p>LCS002 - The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population</p>	<b>GREEN</b>	8,452	8,765	↑ 8,224.1	<p>LCS002NM - Number of visits to sport and leisure centres during the year where the visitor will be participating in physical activity</p> <p>2,062,409</p> <p>1,970,490</p> <p>LCS002DM - Total population</p> <p>240.33</p> <p>239.60</p>	13th	<p>The performance of this measure (8,534 = 2.05 m visits) continues on an upward trend exceeding the result last year (8,224 = 1.97m visits).</p> <p>The reason for the net increase actual visits is due to strong performances from schools 5x60 usage (+14k), the LC (+31k), and despite other usage losses (Gym Centre recorded usage dropped by 25k WNP by 9k, Penlan LC by 6k).</p> <p>The target for next year has been set at 8,765 visits per 1000 population (equates to 2,103,657 actual visits) which takes in to account expected improvements from all permitted contributing venues and a 2% increase.</p>	Tracey McNulty	
<p><b>CIP1†</b></p> <p>CIP1 - Percentage of 11-16 year old attending 20 or more extra-curricular physical or sporting activities during the school year</p>	<b>GREEN</b>	10.00%	12.00%	↑ 6.12%	<p>CIP1NM - The number of 11-16 year olds attending 20 times or more across the school year</p> <p>1,271</p> <p>736</p> <p>CIP1DM - The total number of 11-16 year olds</p> <p>12,231</p> <p>12,017</p>	N/A - local indicator	<p>Please note that this result is reported in line with the school year and is therefore effectively reported one year retrospectively</p>	Tracey McNulty	
<p><b>CIP2†</b></p> <p>CIP2 - Percentage of year 6 school children (11 years old) involved in the schools learn to swim programme who can swim to the required standard</p>	<b>RED</b>	91.00%	91.00%	↓ 88.72%	<p>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</p> <p>82</p> <p>1,966</p> <p>CIP2DM - The total year 6 school roll minus those pupils from schools making their own learn to swim arrangements</p> <p>100</p> <p>2,216</p>	N/A - local indicator	<p>Please note that this result is reported in line with the school year and is therefore effectively reported one year retrospectively</p> <p>The 91% target was quite ambitious in hindsight, given that this measure is already performing at a high level, suggesting smaller increments are more realistic. The result represents a decrease on the previous upward trend. The main reason for this is lower than average participation from schools with a high proportion of BME pupils and other hard to reach groups at 37-40% against others at 80%. Actions to address this include working more closely with parents and community groups to promote the importance of these lessons and creating opportunities for cultural barriers to be</p>	Tracey McNulty	

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>CIP3†</b>  CIP3 - The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	<b>GREEN</b>  69.79%	60.00%	65.00%	↓ 74.06%	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>N/A - local indicator</b>	Good results reported year on year, with future targets taking into consideration the impact of reduced staffing and changes to the funding criteria going forward.	Tracey McNulty
					261	277			
					CIP3DM - The total number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year (i.e. 2013-14)				
					374	374			
<b>Place : Economic Regeneration &amp; Planning</b>									
<b>PLA004b †</b>  PLA004b - The percentage of minor planning Applications determined during the year within 8 weeks	<b>RED</b>  56.43%	60.00%	60.00%	↓ 58%	PLA004bNM - The number of minor planning Applications determined during the year within 8 weeks		<b>15th</b>	The end of year target was affected by the introduction of a document management system at the end of 2013 and interim management arrangements were still in place pending the office restructure in August 2014. This subsequently led to disruption in the validation of new planning applications and a greater focus on clearing the backlog of older applications. This resulted in poor performance in quarters 1 and 2 (38% in Q1 and 49% in Q2). Following the section restructure in Aug 2014, performance improved to 74% in Quarter 3 and was 61% in Quarter 4 which are both above target results. <b>Action:</b> Continue to monitor and improve efficiencies in the planning process, including the introduction of front loading of planning applications with further utilisation of the document management system; performance is expected to improve.	Phil Holmes
					386	325			
					PLA004bDM - The total number of minor planning applications determined during the year				
					684	564			

PI & desired direction of Travel	Result 14-15	Target 14-15	Target for 15-16	Perform 13-14	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
					14-15	13-14			
<b>PLA004c ↑</b>  PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	<b>RED</b>  <b>80.36%</b>	90%	90%	↑ 80%	PLA004cNM - The number of householder planning applications determined during the year within 8 weeks  <b>536</b>	<b>536</b>  PLA004cDM - The total number of householder planning applications determined during the year  <b>667</b>	<b>18th</b>	The end of year target was affected by the introduction of a document management system at the end of 2013 and interim management arrangements were still in place pending the office restructure in August 2014. This subsequently led to disruption in the validation of new planning applications and a greater focus on clearing the backlog of older applications. This resulted in poor performance in quarters 1 and 2 (74% in Q1 and 74% in Q2). Following the section restructure in Aug 2014, performance improved to 93% in Quarter 3 and was 83% in Quarter 4. <b>Action:</b> Continue to monitor and improve efficiencies in the planning process, including the introduction of front loading of planning applications with further utilisation of the document management system; performance is expected to improve.	Phil Holmes
<b>PLA004d ↑</b>  PLA004d - The percentage of all other planning Applications determined during the year within 8 weeks	<b>AMBER</b>  <b>83.94%</b>	87%	87%	↓ 87%	PLA004dNM - The number of all other planning applications determined during the year within 8 weeks  <b>298</b>	<b>249</b>  PLA004dDM - The total number of all other planning applications determined during the year  <b>355</b>	<b>1st</b>	The end of year target was affected by the introduction of a document management system at the end of 2013 and interim management arrangements were still in place pending the office restructure in August 2014. This subsequently led to disruption in the validation of new planning applications and a greater focus on clearing the backlog of older applications. This resulted in poor performance in quarters 1 and 2 (80% in Q1 and 76% in Q2). Following the section restructure in Aug 2014, performance improved to 93% in Quarter 3 and was 89% in Quarter 4. <b>Action:</b> Continue to monitor and improve efficiencies in the planning process, including the introduction of front loading of planning applications with further utilisation of the document management system; performance is expected to improve.	Phil Holmes

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>PLA004e ↑</b>  PLA004e - The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	GREEN	20.00%	20.00%	↑ 0%	PLA004eNM - The number of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks 1   0 PLA004eDM - The total number of all other planning applications determined during the year 2   1		10th		Phil Holmes
<b>PLA005 ↑</b>  PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	RED	50.00%	50.00%	↓ 39.56%	PLA005NM - The number of enforcement cases resolved during the year within 12 weeks of receipt. 234   267 PLA005DM - The total number of enforcement cases resolved during the year. 684   675		17th	The enforcement team missed its target by 16%. This was mainly due to the Enforcement team dealing with its backlog of older cases, which has resulted in a high number of cases over 12 weeks old being resolved over the past year. The team is now staffed with 6 officers (since October 2014) and hence it is anticipated that when the backlog of older cases is reduced further over the next 6 months , performance will start to improve	Phil Holmes
<b>WWC1 ↑</b>  WWC1 - The number of people entering employment as a result of participation in the project	not set  na			204	WWC1NM - The number of people entering employment as a result of participation in the project 0   204 D 0   1		N/A - local indicator	Workways activity ended in October 2014 and the project finally closed in December 2014. It had been hoped that its lifespan would be extended beyond these dates but the final decision rested with WEFO and they decided that there would be no more funds committed to it. Quarter 2 result was 88	Phil Holmes
<b>WWC2 ↑</b>  WWC2 - The percentage of individuals exiting Workways who said that it had made a positive difference	not set  na			71%	WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference 0   204 D - The number of individuals exiting Workways 0   289		N/A - local indicator	Workways activity ended in October 2014 and the project finally closed in December 2014. It had been hoped that its lifespan would be extended beyond these dates but the final decision rested with WEFO and they decided that there would be no more funds committed to it. Quarter 2 result was 87.6%	Phil Holmes

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>Place : Housing &amp; Public Protection</b>									
<b>EMP81</b>  EMP8 - The percentage of general pest control & animal impounding service requests within 3 working days	<b>RED</b>	95%	no longer reported in corporate suite of PIs changed to collect as local indicator 95%	↓ 97%	EMP8NM - No. of service requests responded to within target <b>6,983</b> <b>6,908</b> EMP8DM - Total no. of service requests received in period <b>7,837</b> <b>7,151</b>		N/A - local indicator	Target missed due to pressure on specialist resources. This shortfall is currently being addressed with the recent return of officers from long term absence and recruitment of a redeployee.	Lee Morgan
<b>HHA002 ↓</b>  HHA002 - The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	<b>AMBER</b>	52.00	to be deleted/awaiting new WG Pis	↓ 48.17	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>13,523</b> <b>14,115</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>259</b> <b>293</b>		2nd	Target within 5%. However performance has declined since last year. We continue to assist a number of households with complex cases that prove challenging to find solutions to their housing need. Whilst the average time spent in temporary accommodation has increased by 3 days we have reduced the number of households placed in temporary accommodation by 34 households.	Lee Morgan
<b>HHA008 ↑</b>  HHA008 - The percentage of homeless presentations decided within 33 working days	<b>GREEN</b>	98.0%	to be deleted/awaiting new WG Pis	↑ 98.5%	HH008NM - The number of homeless presentations decided during the year within 33 working days <b>3,153</b> <b>3,170</b> HHA008DM - The total number of homeless presentations decided during the year <b>3,189</b> <b>3,217</b>		3rd	Target achieved	Lee Morgan

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>HHA013 ↑</b>  HHA013- The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	<b>GREEN</b>  52.8%	38.0%	to be deleted/awaiting new WG Pis	↓ 53.6%	HHA013NM - The number of substantiated potentially homeless households for whom homelessness was prevented during the year  1,469   1,496  HHA013DM - The number of substantiated potentially homeless households  2,783   2,793	18th	The target has been exceeded but performance has reduced by just 1.2% compared to last year which equates to 27 cases. Welfare reform continues to have an impact on our ability to source alternative suitable affordable accommodation.	Lee Morgan	
<b>HHA016 ↓</b>  HHA016 - The average number of days all homeless families with children spent in B&B accommodation	<b>GREEN</b>  1.00	7.00	to be deleted/local indicator being developed for service dashboard	↑ 6.00	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)  1   24  HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year  1   4	5th	Target exceeded. We only use B&B for families where all other options are exhausted.	Lee Morgan	
<b>HSG1↓</b>  HSG1 - The amount of current tenant arrears	<b>GREEN</b>  £1,049,205	£1,180,000	no longer reported in corporate suite of Pis changed to collect as local indicator £1,180,000	↑£1,078,903	HSG1NM - The amount of current tenant arrears outstanding  1,049,205   1,078,903  D  1   1	N/A - local indicator		Lee Morgan	
<b>HSG2↓</b>  HSG2 - The number of void properties	<b>AMBER</b>  239	235	no longer reported in corporate suite of Pis changed to collect as local indicator 235 days	↓ 220	HSG2NM - The number of void properties at the end of the period  239   220  D  1   1	N/A - local indicator	Target narrowly missed by 4 properties and a slight reduction on 13/14 performance. Further improvements are planned for 2015/16 which include relocation of teams in Corporate Property & Buildings Services (CB&PS) and Housing's Homes Preparation Unit who coordinate all works to voids to shared office accommodation which will further improve the management of voids.	Lee Morgan	

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>PP1 ↑</b>  PP1 - Of the houses in multiple occupation known to the local authority, the percentage that have either a full licence or that have been issued with a licence with conditions attached	<b>RED</b>  86.12%	93%	* no longer reported in corporate suite of Pis/new local indicator being developed	↓ 90%	PP1NM - The number of HMOs that either have with a full licence or that have been issued with a licence with conditions attached 1,495	1,594	N/A - local indicator	Target not met due to increased number of landlords selling properties/taking them out of multiple occupation. Properties which have been sold and then require new licences create additional demands, but do not result in increased number of licensed properties. Work to clear backlog ongoing.  *NA -PP1 is a combination of PSR007a and PSR007b. New local PI to be introduced due to removal of PSR007a and PSR007b being removed from National data set for 2015/16.	Lee Morgan
				PP1DM - The total number of HMOs known to the local authority 1,736	1,767				
<b>PP2 ↑</b>  PP2 - The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	<b>GREEN</b>  100%	100%	no longer reported in corporate suite of Pis changed to collect as local indicator 100%	→ 100%	PP2NM - The number of high risk business that were inspected during the year to date 532	694	N/A - local indicator	Target achieved	Lee Morgan
				PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December 532	694				
<b>PPN001i ↑</b>  PPN001i- The percentage of high risk businesses that were liable to a programmed inspection that were inspected for trading standards	<b>GREEN</b>  100%	100%	no longer reported in corporate suite of Pis changed to collect as local indicator 100%	→ 100%	PPN001iNM - The Number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards 32	32	1st	Target achieved	Lee Morgan
				PPN001iDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards 32	32				
<b>PPN001ii ↑</b>  PPN001ii- The percentage of high risk businesses that were liable to a programmed inspection that were inspected for food hygiene	<b>GREEN</b>  100%	100%	to be deleted	→ 100%	PPN001iiNM - The number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene 534	543	1st	Target achieved	Lee Morgan
				PPN001iiDM - The total number of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene 534	543				

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>PPN001iv ↑</b>  PPN001iv- The percentage of high risk businesses that were liable to a programmed inspection that were inspected for health and safety	<b>GREEN</b>						1st	Target achieved	Lee Morgan
	100%	100%	to be deleted →	100%	7	40			
					7	40			
<b>PPN009 ↑</b>  PPN009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards	<b>GREEN</b>						14th	Target achieved	Lee Morgan
	94.4%	90.0%	95.0% ↑	89.3%	2,016	1,801			
					2,136	2,016			
<b>PSR002 ↓</b>  PSR002 - The average number of calendar days taken to deliver a Disabled Facilities Grant.	<b>GREEN</b>						15th	Target achieved however performance slightly reduced on 13/14 due to resource issues of specialist OT staff. Tthis has been addressed by putting temporary additional short term resources in place. Resource planning for 2015-16 is ongoing'	Lee Morgan
	276.68	290.00	290.00 ↓	263.14	83,556	107,100			
					302	407			
<b>PSR004 ↑</b>  PSR004 - The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	<b>GREEN</b>						14th	Target exceeded due to additional proactive work that has taken place throughout the year and the impact of the national Houses to Homes loan scheme which has resulted in a large percentage of properties brought back into use.	Lee Morgan
	21.7%	4.19%	19.00% ↑	4.75%	456	94			
					2,101	1,978			



PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
<b>PSR007a †</b>  PSR007a - Of the houses in multiple occupation known to the local authority, the percentage that have a full licence.	<b>RED</b>  66.9%	93.0%	to be deleted	↓ 72.4%	PSR007aNM - Of the Houses in Multiple Occupation known to the local authority, the number that have a full licence 1,162   1,280 PSR007aDM - Of the Houses in Multiple Occupation known to the local authority, the number that have a full licence 1,736   1,767	<b>No National Comparison available for 13/14</b>	Targets are cumulative targets for PSR/007a and PSR/007b (see PP1). Target not met due to increased number of landlords selling properties/taking them out of multiple occupation. Properties which have been sold and then require new licences create additional demand, but do not result in increased number of licensed properties. Work to deal with backlog is ongoing	Lee Morgan	
<b>PSR007b †</b>  PSR007b - Of the houses in multiple occupation known to the local authority, the percentage that have been issued with a conditional licence.	<b>Not set</b>  19.2%	Combined with PSR007a	to be deleted	↑ 17.8%	PSR007bNM - Of the Houses in Multiple Occupation known to the local authority, the total number that have been issued with a conditional licence 333   314 PSR007bDM - Of the Houses in Multiple Occupation known to the local authority, the number that have been issued with a conditional licence 1,736   1,767	<b>No National Comparison available for 13/14</b>		Lee Morgan	
<b>HSG15†</b>  HSG15 - The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	<b>GREEN</b>  68.66%	65.00%	65.00%	↓ 77.13%	HSG15NM - The number of Warrants suspended throughout the year 276   263 HSG15DM - The total number of Warrants raised 402   341	<b>N/A - local indicator</b>	Target achieved, however performance compared with 13/14 has declined as fewer warrants have been suspended due to increasing arrears in specific cases. Rigorous monitoring continues. Existing support mechanisms will continue to be offered to help tenants manage their financial difficulties	Lee Morgan	
<b>HSG18†</b>  HSG18 - The number of council tenants joining the Credit Union	<b>RED</b>  133.00	150.00	175.00	↑ 89.00	HSG18NM - The number of tenants who have joined the Credit Union in the last year 133   89 D 1   1	<b>N/A - local indicator</b>	Cumulative target of 150 not met due to difficulties in encouraging take up of Credit Union membership. This could be attributed to tenants rents continuing to be paid directly to rent accounts therefore tenants do not feel it is critical to have membership to assist with managing their finances. The Council will continue to promote and support tenants to join the Credit Union and it is anticipated that the implementation of Universal Credit will result in a greater uptake of Credit Union accounts.	Lee Morgan	

PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	13-14	14-15	13-14			
HSG16 ↑  HSG16 - No. of new Affordable Housing units provided	RED  45	946	no longer reported in corporate suite of PIs/year end data will be collected from RSL's as local indicator	↓ 208	HSG16NM - No of new affordable housing units provided 45	208	N/A - local indicator	The target figure of 946 is a projection of what is needed in terms of affordable housing in Swansea based on LDP projections for delivering new housing and is not a target of what we expect to deliver, it is what is needed. 2014/15 has seen a decline in the number of affordable units provided compared to 2013/14. Economic conditions, construction activity and reduction of Social Housing Grant are outside the direct control of the Council have impacted on the number of units provided which remains significantly less than what is needed. Further research is being undertaken into new models of delivery through different funding models in order to increase the number of units provided	Lee Morgan
HSG17 ↑  HSG17 - The percentage of tenants staying in their Council tenancy for more than 2 years	GREEN  78.42%	78.00%	79.00%	↑ 76.69%	HSG17NM - The number of current tenancies over 2 years 10,396	10,263	N/A - local indicator	Target Achieved,	Lee Morgan
<b>Place : Highways &amp; Transportation</b>									
CRE4 ↑  CRE4 - Percentage of priority graffiti jobs completed within 7 days	RED  90.86%	100.00%	100.00%	↓ 100%	CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter 169	187	N/A - local indicator	End of year target not met due to staff on sickness leave.	Stuart Davies
STS005b ↑  STS005b - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	GREEN  97.31%	97.00%		↓ 97.68%	STS005bNM - The number of inspections of highways and relevant land undertaken during the quarter that had a high or acceptable level of cleanliness 688	757	12th	This measure is a sample of highways and relevant land whereby 1 or 2 individual pieces of land with improved samples would have meant the result would better last year	Stuart Davies
					CRE4DM - Total no. of "priority" graffiti jobs within the quarter 186	187			
					STS005bDM - The total number of inspections of highways and relevant land in the quarter 707	775			

PI & desired direction of Travel	Result 14-15	Target 14-15	Target for 15-16	Perform 13-14	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments  (Explanation and Actions)	Responsible Head of Service
					14-15	13-14			
THS007 ↑  THS007 -The percentage of adults aged 60+ who hold a concessionary travel pass	GREEN  94.5%	94.5%	94.5%	↑ 94.4%	THS007NM - The number of adults aged 60+ who hold a concessionary travel pass 56,028	55,240	3rd		Stuart Davies
					THS007DM - The total number of adults aged 60+ who hold a concessionary travel pass 59,300	58,500			
THS009 ↓  THS009 - The average number of calendar days taken to repair street lamp failures during the year	RED  19.20	7.00	7.00	↓ 9.60	THS009NM - The total number of calendar days taken to repair all street lamp failures during the year 88,514	74,306	22nd	The number of days to repair a lighting fault has increased as resources have been redirected to prioritise the delivery of the new LED lighting programme which will, in the long term result in significant savings in energy and maintenance costs and carbon reduction. Although the average response time has increased to a high level the number of recorded faults has reduced by 54% . With the completion of the programme during the forthcoming financial year there will be an additional significant drop in the number of faults recorded. Once the installation of lanterns is complete it is anticipated that the response times will improve.	Stuart Davies
					THS009DM- The total number of street lamp failures reported 4,611	7,739			
<b>Place : Corporate Building &amp; Property Services</b>									
CBS4 ↑  CBS4 - Percentage emergency repair jobs attended within 24 hours	GREEN  99.83%	99.80%	99.80%	↑ 99.83%	CBS4NM - The total number of emergency jobs completed within one day 8,840	11,008	N/A - local indicator		Martin Nicholls
					CBS4DM - The total number of emergency jobs completed. 8,855	11,027			