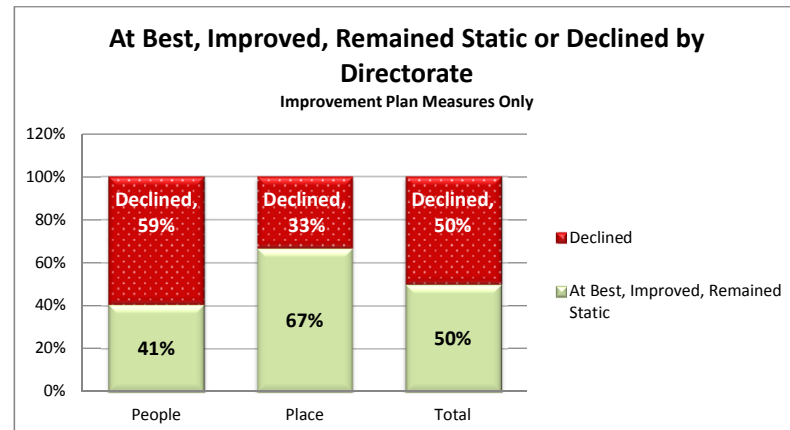
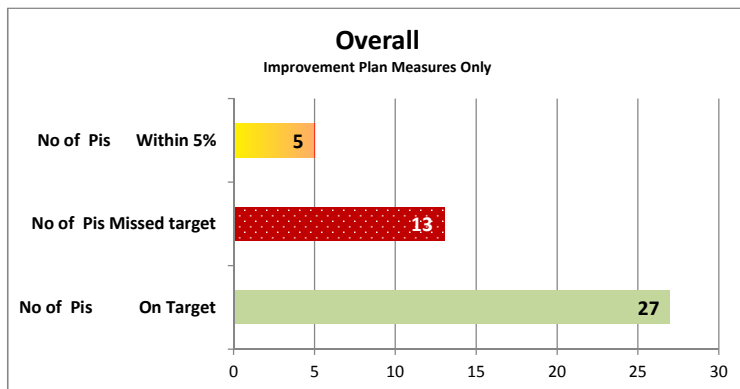
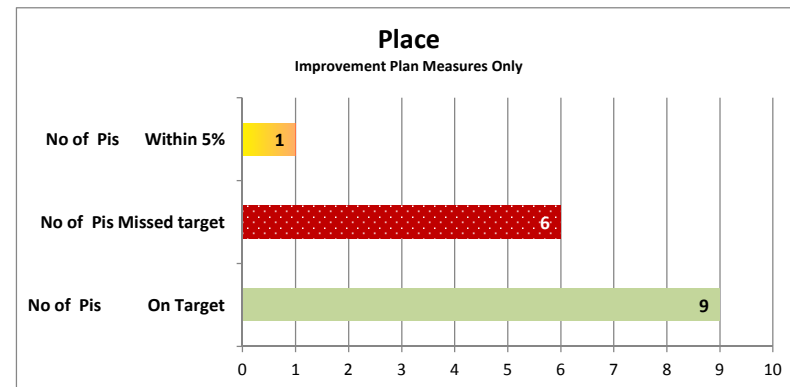
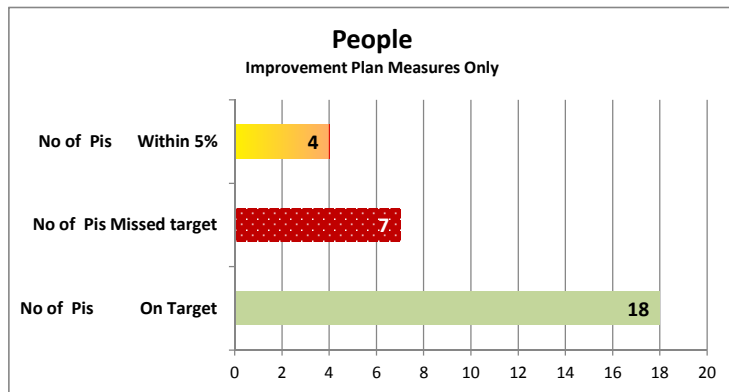


PI & desired direction of Travel	Result	Target	Target for	Perform	N – Numerator * D – Denominator		Swansea's Position in Wales 2013/14	Comments (Explanation and Actions)	Responsible Head of Service
	14-15	14-15	15-16	↑ 13-14	14-15	13-14			

Corporate Plan Improvement Objectives



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			

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† EDU016a - Percentage of pupil attendance in primary schools	GREEN 94.43%	94.1%	94.8%	↑ 93.0%	EDU016aNM - The total number of sessions missed by all pupils in primary schools	20th		Robin Brown	
					5,481,380	5,244,555			
					EDU016aDM - The total number of sessions possible for all pupils				
					5,804,434	5,638,140			
EDU016b† EDU016b - Percentage of pupil attendance in secondary schools	GREEN 93.35%	93.3%	93.8%	↑ 92.3%	EDU016bNM - The total number of sessions missed by all pupils in secondary schools	16th		Robin Brown	
					3,493,242	3,482,718			
					EDU016bDM - The total number of sessions possible for all pupils				
					3,742,283	3,773,404			
EDU017† 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 mathematics	GREEN 59.12%	56.00%	62.00%	↑ 55.31%	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	9th		Helen Morgan-Rees	
					1,501	1,473			
					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				
					2,539	2,663			

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			
Improvement Objective: Help people adopt and develop healthy and sustainable lifestyles in order to improve health.									
CIP11 CIP1 - Percentage of 11-16 year old attending 20 or more extra-curricular physical or sporting activities during the school year	GREEN					CIP1NM - The number of 11-16 year olds attending 20 times or more across the school year 1,271 736	N/A - local indicator	Please note that this result is reported in line with the school year and is therefore effectively reported one year retrospectively	Tracey McNulty
	10.39%	10.00%	12.00%	↑ 6.12%	CIP1DM - The total number of 11-16 year olds 12,231 12,017				
CIP21 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	RED					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 82 1,966	N/A - local indicator	Please note that this result is reported in line with the school year and is therefore effectively reported one year retrospectively 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 overcome. Actions targeted for last year, including same gender classes, are considered to be having a positive impact and will be assessed at the end of the summer term.	Tracey McNulty
	82.00%	91.00%	91.00%	↓ 88.72%	CIP2DM - The total year 6 school roll minus those pupil's from schools making their own learn to swim arrangements 100 2,216				
CIP31 CIP3 - The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	GREEN					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 261 277	N/A - local indicator	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
	69.79%	60.00%	65.00%	↓ 74.06%	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				

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			
CIP41 CIP4- The number of sites used by the community to grow and produce food (Allotment sites/growing spaces)	GREEN 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 1 / 1		N/A - local indicator		Sarah Crawley
EDFM1a † EDFM1a - Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – primary schools	not set -			-	EDFM1aN - Actual number of children eating free school meals - primary EDFM1aDM - Actual number of children known to be entitled to free school meals. - primary		N/A - local indicator	Due to a bereavement of a key staff member data will be unavailable for the foreseeable future	Brian Roles
EDFM1b † EDFM1b - Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – secondary schools	not set -			63%	EDFM1bNM - Actual number of children eating free school meals - secondary EDFM1bDM - Actual number of children known to be entitled to free school meals. - secondary 1,388 / 2,188		N/A - local indicator	Due to a bereavement of a key staff member data will be unavailable for the foreseeable future	Brian Roles

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				
Improvement Objective: Promote affordable credit and savings options and help people maximise their income and entitlements										
HHA013 ↑ HHA013- The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	GREEN				HHA013NM - The number of substantiated potentially homeless households for whom homelessness was prevented during the year		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	
	52.8%	38.0%	to be deleted	↓	53.6%	1,469				1,496
						2,783				2,793
HSG15↑ HSG15 - The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	GREEN				HSG15NM - The number of Warrants suspended throughout the year		N/A - local indicator	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	
	68.66%	65.00%	65.00%	↓	77.13%	276				263
						402				341
HSG18↑ HSG18 - The number of council tenants joining the Credit Union	RED				HSG18NM - The number of tenants who have joined the Credit Union in the last year		N/A - local indicator	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	
	133.00	150.00	175.00	↑	89.00	133				89
						1				1
SIU01 ↑ SIU01 - No. of staff / workers trained in Welfare Rights / Benefits advice appropriate to their role.	GREEN				SIU01NM - Number of staff/workers trained in welfare rights/benefits advice appropriate to their role		N/A - local indicator		Sarah Crawley	
	688	500	500	↑	580	688				580
						1				1
SIU02 ↑ SIU02 - No. of Council staff making saving contributions to the Credit Union through payroll deduction.	GREEN				SIU02NM - Number of Council staff making savings contributions to the Credit Union		N/A - local indicator		Sarah Crawley	
	177	150	to be deleted	↑	99	177				99
						1				1

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											
Improvement Objective: Improve Housing & Housing Supply in order to increase the availability og good quality affordable housing																	
HSG2↓ HSG2 - The number of void properties	AMBER £239.00	235	235	↓ £220.00	<table border="1"> <tr><td colspan="2">HSG2NM - The number of void properties at the end of the period</td></tr> <tr><td>239</td><td>220</td></tr> <tr><td colspan="2">D</td></tr> <tr><td>1</td><td>1</td></tr> </table>		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 co-ordinate all works to voids to shared office accommodation which will further improve the management of voids.	Lee Morgan
HSG2NM - The number of void properties at the end of the period																	
239	220																
D																	
1	1																
HSG16 ↑ HSG16 - No. of new Affordable Housing units provided	RED 45	946	1419	↓ 208	<table border="1"> <tr><td colspan="2">HSG16NM - No of new affordable housing units provided</td></tr> <tr><td>45</td><td>208</td></tr> <tr><td colspan="2">D</td></tr> <tr><td>1</td><td>1</td></tr> </table>		HSG16NM - No of new affordable housing units provided		45	208	D		1	1	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
HSG16NM - No of new affordable housing units provided																	
45	208																
D																	
1	1																
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%	<table border="1"> <tr><td colspan="2">HSG17NM - The number of current tenancies over 2 years</td></tr> <tr><td>10,396</td><td>10,263</td></tr> <tr><td colspan="2">HSG17DM - The total number of current tenancies</td></tr> <tr><td>13,256</td><td>13,382</td></tr> </table>		HSG17NM - The number of current tenancies over 2 years		10,396	10,263	HSG17DM - The total number of current tenancies		13,256	13,382	N/A - local indicator	Target Achieved,	Lee Morgan
HSG17NM - The number of current tenancies over 2 years																	
10,396	10,263																
HSG17DM - The total number of current tenancies																	
13,256	13,382																

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			
Improvement Objective: Develop partnerships, skills and infrastructure in order to attract and grow a knowledge based economy creating jobs grounded in key sectors.									
EC1 ↑	RED								
					EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service				
					208	219			
					EC1DM - Total number of Planning questionnaires received in the quarter				
					262	259			
EC1 - The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service	79.4%	93.0%	93.0%	↓ 84.6%					
					EC2NM - Total number of major and minor applications with an economic imperative that are approved				
					528	496			
					EC2DM - Total number of major and minor applications determined in the quarter				
					632	592			
EC2 - The percentage of all major and minor applications with an economic imperative that are approved	83.5%	88.0%	88.0%	↓ 83.8%					

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									
BBMA1 ↑ BBMA1 - Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 19	18	19	→ 19	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 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">19</td> <td style="width: 50%; text-align: center;">19</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		19	19	D		1	1	N/A - local indicator		Phil Holmes
19	19														
D															
1	1														
WWC1 ↑ WWC1 - The number of people entering employment as a result of participation in the project	not set na		to be deleted	204.00	WWC1NM - The number of people entering employment as a result of participation in the project <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">0</td> <td style="width: 50%; text-align: center;">204</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> </table>		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
0	204														
D															
0	1														

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			
Improvement Objective: Provide support for children in the early years in Swansea so that they are ready for learning and make developmental progress.									
FSCH1 ↑	GREEN				FSCH1NM - Sessions attended		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
FSCH1 - Percentage attendance at Flying Start Settings	79.5%	70.0%	70.0%	↓ 80.3%	66,432	54,746			
					FSCH1DM - Maximum sessions available (minus unfilled sessions)				
					83,593	68,156			
FSRNT1a ↑	GREEN				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	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
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	89.6%	60.0%	60.0%	↑ 67.9%	397	224			
					FSRNT1aDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.				
					443	330			
FSRNT1b ↑	GREEN				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	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
FSRNT1b - Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Parenting skills	63.2%	60.0%	60.0%	↓ 69.1%	60	228			
					FSRNT1bDM - Total parents/carers that have completed the outcome star at the beginning & end of intervention.				
					95	330			

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			
FSRNT1c ↑ FSRNT1c - Percentage of parents/carers that report a positive distance travelled (improvement) at the end of a Flying Start Parenting Programme in Childrens Behaviour	GREEN 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	
FSSOGa ↑ FSSOGa - Percentage of Flying Start children assessed as performing at or above the developmental norm for 2 year	not set 53.4%	not set		↓ 55.1%	FSSOGaNM - Total children assessed as at or above dev norms (seperately 2 year) 225 178 FSSOGaDM - Total children assessed (seperately 2 year) 421 323	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	
FSSOGb ↑ FSSOGb - Percentage of Flying Start children assessed as performing at or above the developmental norm for 3 year data.	not set 57.5%	not set		↓ 59.4%	FSSOGbNM - Total children assessed as at or above dev norms (seperately 3 year) 258 187 FSSOGbDM - FSSOGDM - Total children assessed (seperately 3 year) 449 315	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 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			
Improvement Objective: Minimise waste and increase recycling through promotion, working with others and by targeting low participating areas									
STS006 ↑ STS006 - The percentage of reported fly tipping incidents cleared within 5 working days	GREEN	92.00%	92.00%	↓ 94.32%	STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 4,143 / 2,691 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 4,466 / 2,853	18th	There has been an increase in recorded fly tipping however this may be partly due to improvements in recording of data.	Stuart Davies	
WMT004b ↓ WMT004b - The percentage of municipal waste collected by local authorities sent to landfill	GREEN	45.00%	42.00%	↑ 45.13%	WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 47,625.000 / 51,118 WMT004bDM - The total tonnage of municipal waste collected by the local authority 110,281 / 113,277	18th	This improvement is mainly as a result of the 3 bag limit, targeted door knocking, and a focus on trade waste, and puts us in a good position to achieve the WG statutory target for 15/16	Chris Howell	
WMT009b ↑ WMT009b - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	GREEN	55.00%	58.00%	↑ 53.30%	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 62,348.000 / 60,378 WMT009bDM - The tonnage of municipal waste collected by the local authority 110,281 / 113,277	16th	This improvement is mainly as a result of the 3 bag limit, targeted door knocking, and a focus on trade waste, and puts us in a good position to achieve the WG statutory recycling target of 58% for 15/16.	Chris Howell	

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			
Improvement Objective: People are safe, well and supported to live independently (Child & Family)									
CFS1 ↓ CFS1 - Number of children becoming looked after	GREEN						N/A - local indicator	Change in numbers becoming LAC consistent with normal expectations. Entry to care continues to be scrutinised at the highest level.	Julie Thomas
	213.00	215.00	180.00	↓ 190.00	213	190			
					1	1			
CFS2 ↓ CFS2 - Number of children looked after	GREEN						N/A - local indicator		Julie Thomas
	511.00	517.00	500.00	↑ 538.00	511	538			
					1	1			
CFS3 ↓ CFS3 - Rate of entry in Looked after children (per 1000 population 0-17)	RED						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
	4.53	3.83	4.00	↓ 4.04	213	190			
					47,046	47,046			
CFS4 ↓ CFS4 - Rate of Looked After Children (per 1000 population 0-17 years)	GREEN						N/A - local indicator		Julie Thomas
	10.86	11.40	11.20	↑ 11.44	511	538			
					47,046	47,046			

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			
CFS6 ↓ CFS6 - Total Number of children in need (open cases) in year	RED 5125.00	4852.00	4852.00	↓ 4853	CFS6NM - Total number of Children who are receiving a service, excluding children looked after and children on the Child Protection Register 5,125 4,853 D 1 1		N/A - local indicator	The total number of cases has increased as we have revised our operating model.	Julie Thomas
CFS7 ↓ CFS7 - Percentage of children on the Child Protection Register who have been de-registered and then re-registered	GREEN 17.9%	19.1%	19.0%	↑ 19.2%	CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 41 44 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. 229 229		N/A - local indicator		Julie Thomas
CFS8 ↓ CFS8 - Percentage of children who remain on the Child Protection Register for more than one year	GREEN 11.4%	11.4%	11.0%	→ 11.4%	CFS8NM - Number of Children who have been on the Register for more than one year at end of period 26 26 CFS8DM - Number of Children on Child Protection Register at end of period 229 229		N/A - local indicator		Julie Thomas
CFS9 ↑ CFS9 - Percentage of children in mainstream foster care who are placed with Foster Swansea	GREEN 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

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			
CFS10 ↓ CFS10 - Number of children in residential care	GREEN 44.00	53.00	50.00	↑ 54	CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 44	54	N/A - local indicator		Julie Thomas
CFS11 ↑ CFS11 - Percentage of children looked after in a family placement	AMBER 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	N/A - local indicator	The target was missed by 1 placement only. The LAC Reduction Strategy will improve this result.	Julie Thomas
SCC010 ↓ SCC010 - The percentage of referrals that are re-referrals within 12 months	AMBER 16.7%	16%	15%	↑ 19.59%	SCC010NM - Number of referrals during the year that were re-referrals. 301	313	10th	Target was missed by just 13 referrals across the entire year. We will continue to work with families to help them resolve difficulties in a realistic and sustainable way.	Julie Thomas
					SCC010DM - Total number of referrals during the year 1,804	1,598			

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			
Improvement Objective: People are safe, well and supported to live independently (Adult Services)									
AS1 ↑ AS1 (SCA019) - Percentage of cases where the risk (safeguarding vulnerable adults) has been managed	AMBER 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 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	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	
AS2 ↑ AS2 (SCA020) - Percentage of people supported to be independent	GREEN 84.77%	84.50%	85.30%	↑ 84.0%	AS2NM - Number of clients supported in the community 5,866 / 6,165 SCA020DM - Total number of adult clients supported either in the community or in care homes 6,920 / 7,340	N/A - local indicator		Bozena Allen	
AS4 ↑ AS4 - Percentage of clients returning home following reablement	RED 51.2%	60%	60%	↓ 53.9%	AS4NM - Number of clients returning home after a period of reablement 66 / 83 AS4DM - Total number of clients discharged 129 / 154	N/A - local indicator	The nature of pressures on the NHS during 2014/15 led to an increase in discharges into the reablement beds (aka assessment beds). Such service users are likely to have a higher level of need and lower potential for reablement. Nonetheless these placements were preferable to immediate admission to a long-term care home.	Bozena Allen	
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 SSA2DM - The total number of items of aids/equipment provided and/or installed during the year 3,198 / 3,869	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	