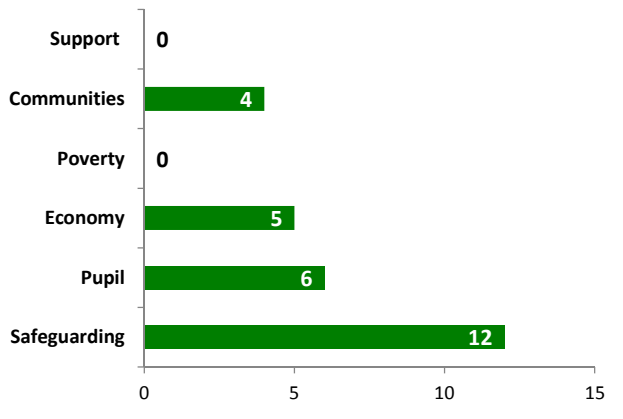


Performance Report - Quarter 1 2015-16

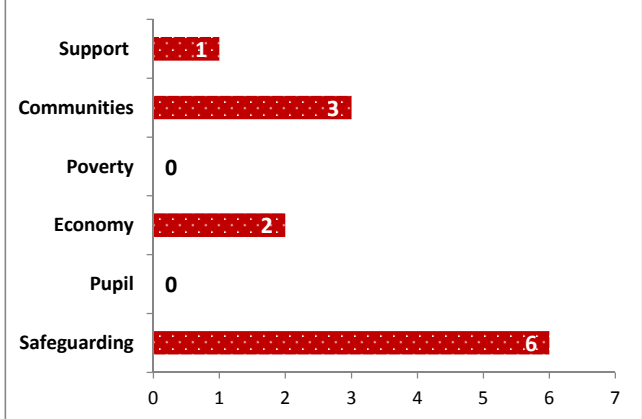
Quarter 1



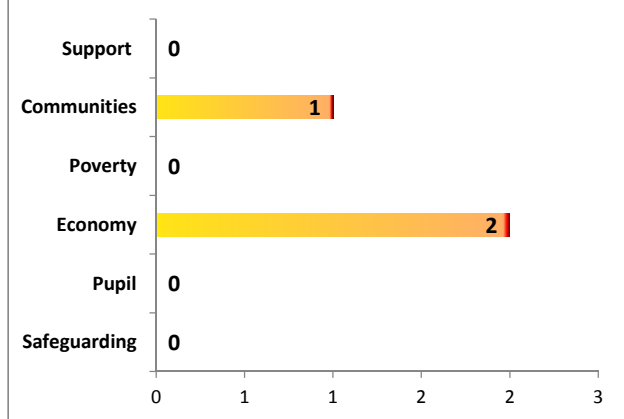
No of PI's on Target



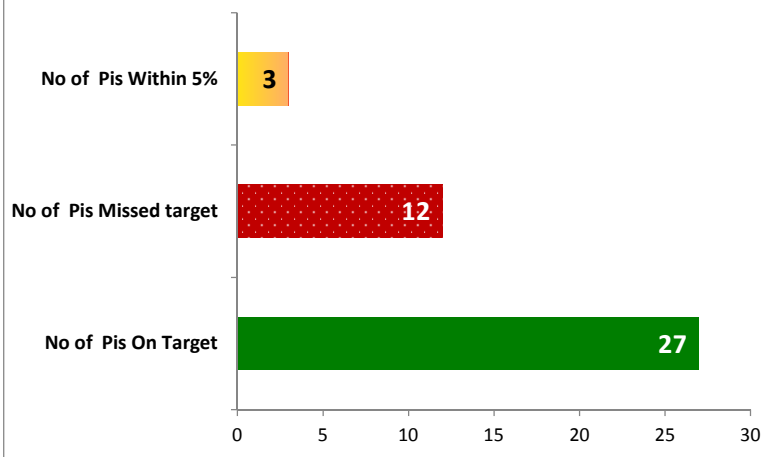
No of PI's Missed Target



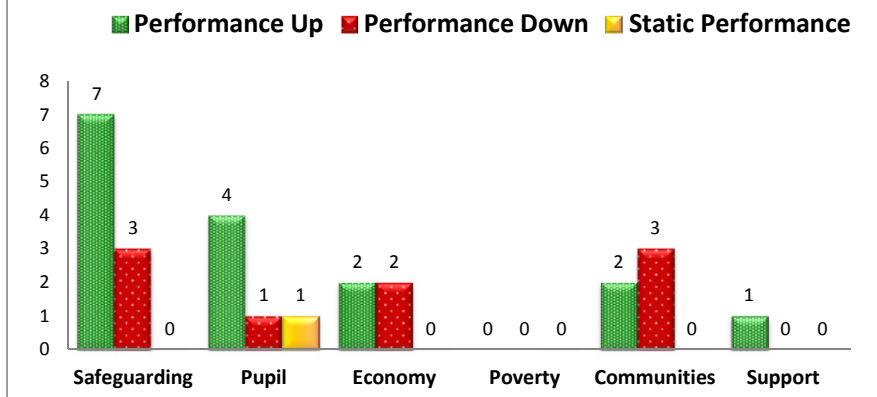
No of PI's within 5% of Target



Overall Council Summary



At Best, Improved, Remained Static or Declined by Directorate



Performance Report - Quarter 1 2015-16

Quarter 1



Met Target
Green

Within 5% of Target
Amber

Missed Target
Red

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Priority 1 : Safeguarding Vulnerable People										
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	<p>SCC004↓</p> <p>The percentage of children looked after on 31 March who have had three or more placements during the year</p>	<p>RED</p> <p>12.33%</p>	7%	7.94%	↓	<p>SCC004NM - The number of looked after children who had three or more separate placements during the financial year.</p> <p>62 42</p> <p>SCC004DM - The total number of children who were looked after at 31 March</p> <p>503 529</p>	<p>We are caring for more looked after children within a family rather than residential setting. These are children with complex needs who often become accommodated on an emergency basis. This has resulted in a slight reduction in placement stability. However work to upskill carer's, provide wrap around therapeutic support to both children and carer's and the outreach work from Ty Nant, each of which will address this area over time.</p>	Julie Thomas	Simon Jones	
	<p>SCC039↑</p> <p>The percentage of health assessments for looked after children due in the year that have been undertaken</p>	<p>RED</p> <p>84.66%</p>	98%	88.52%	↓	<p>SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken</p> <p>138 162</p> <p>SCC039DM - The number of health assessments for looked after children due to be undertaken in the year</p> <p>163 183</p>	<p>Performance is close to Q1 last year, and is expected to improve during the year. Getting updates on behalf of children looked after out of county is particularly challenging, although the LAC Health team is proactively making sure that all children have access to health checks</p>	Julie Thomas	Simon Jones	

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	SCC042a↑ The percentage of initial assessments completed within 7 working days	GREEN						SCC042aN – The number of initial assessments completed within 7 working days. 311 309 SCC042aDM – The number of initial assessments completed during the year 328 358	Julie Thomas	Simon Jones
	SCC042b↓ The average time taken to complete initial assessments that took longer than 7 working days to complete	GREEN						SCC042bNM – The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 190 180 SCC042bDM – The total number of initial assessments that took 8 days or more to complete. 17 14	Julie Thomas	Simon Jones
	SCC043a↑ The percentage of required core assessments completed within 35 working days	RED						SCC043aN – The number of required core assessments completed within 35 working days during the year 195 185 SCC043aDM – The number of core assessments that were completed during the year 267 318	Julie Thomas	Simon Jones
	SCC043b↓ The average time taken to complete those required core assessments that took longer than 35 days	RED						SCC043bNM – The total number of working days taken to complete all required core assessments where the number of working days taken was more than 35. 3,967 8,018 SCC043bDM – The total number of required core assessments that took longer than 35 working days to complete 72 133	Julie Thomas	Simon Jones

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS1 ↓ Number of children becoming looked after	GREEN 32.00	Amended Projection 45.00	 47.00	 ↗	CFS1NM - Looked after children are those children who are becoming looked after by the local authority i.e. they are placed either in the care of the local authority 32 47 D 1 1		Julie Thomas	Simon Jones	
	CFS7 ↓ Percentage of children on the Child Protection Register who have been de-registered and then re-registered	GREEN 16.36%	19%	16.33%	↘	CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 35 40 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. 214 245		Julie Thomas	Simon Jones	
	CFS8 ↓ Percentage of children who remain on the Child Protection Register for more than one year	GREEN 10.75%	less than 11%	11.43%	↗	CFS8NM - Number of Children who have been on the Register for more than one year at end of period 23 28 CFS8DM - Number of Children on Child Protection Register at end of period 214 245		Julie Thomas	Simon Jones	
	CFS10 ↓ Number of children in residential care	GREEN 37.00	50.00	48.00	↗	CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 37 48 D 1 1		Julie Thomas	Simon Jones	

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15				
Improved awareness of corporate safeguarding policy and arrangement amongst council employees	SAFE4t The number of hits on Safeguarding Children and Child Protection in the authority's staffnet web page	-				SAFE4NM - The number of hits on Safeguarding Children and Child Protection in the authority's staffnet web page		Data not available for quarter 1.	Julie Thomas	Emma Curtis	
		-		-		D					
	SAFE5a1 Number of new or existing staff who have completed training in safeguarding vulnerable people • E-learning	GREEN					SAFE5aNM - Number of new or existing staff who have completed training in safeguarding vulnerable people • E-learning		Historic data: Total number of training elements completed between 21/11/2014 and 31/03/15 (Q3&4) = 1410	Steve Rees	Khan Prince
		972.00	950.00	-		972					
SAFE5b1 Percentage of new or existing staff who have received training in safeguarding vulnerable people • E-learning	GREEN					SAFE5bNM - Number of new or existing staff who have completed training in safeguarding vulnerable people • E-learning		Historic data: Total number of training elements completed between 21/11/2014 and 31/03/15 (Q3&4) = 1410	Steve Rees	Khan Prince	
	27.00%	25.00%	-		972						
SAFE6a1 Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	GREEN					SAFE6aNM - Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face		The corporate roll out of face to face training for safeguarding vulnerable people is at the piloting stage. Roll out is due to commence in late summer 2015 across the organisation	Steve Rees	Khan Prince	
	0.00	0.00	-		0						
						D					
						1					

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Improved awareness of corporate safeguarding policy and arrangement amongst council employees	SAFE6b1 Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	GREEN 0.00%	0.00%	-		SAFE6bNM - Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face		See SAFE6a Above	Steve Rees	Khan Prince
						0				
						SAFE6bDM - 4,000				
	SAFE7a1 Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	GREEN 5.00	5.00	-		SAFE7aNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people			Steve Rees	Khan Prince
						5				
						SAFE7aDM - 1				
SAFE7b1 Percentage of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	GREEN 27.78%	25.00%	-		SAFE7bNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people		Additional Designated Safeguarding Leads being identified and appropriate training will be provided to all during the next quarter	Steve Rees	Khan Prince	
					5					
					SAFE7bDM - 18					

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Improved awareness of corporate safeguarding policy and arrangement amongst council employees	SAFE8a1 Number of Elected Members who have received training in safeguarding vulnerable people	RED 26.00	72.00	-		SAFE8aNM - Number of Elected Members who have received training in safeguarding vulnerable people 26		Three dedicated Councillor training sessions have been run with all Elected Members invited and strongly encouraged to attend. Further sessions have not been planned until issues relating to take up have been addressed.	Steve Rees	Khan Prince
	SAFE8b1 Percentage of Elected Members who have received training in safeguarding vulnerable people	RED 36.11%	100.00%	-		SAFE8bNM - Number of Elected Members who have received training in safeguarding vulnerable people 26				
						SAFE8bDM - 72				
All directorates can evidence that they understand how they contribute to safeguarding people and monitor their effectiveness	SAFE9a1 The number of positive DBS checks	<i>na</i> 16.00	to be confirmed	-		SAFE9aNM - The number of positive DBS checks 16			Steve Rees	Deb Yeates
	SAFE9b1 Percentage of positive DBS checks	<i>na</i> 4.42%	to be confirmed	-		SAFE9bNM - The number of positive DBS checks 16				
						SAFE9bDM - 362				
Council employees feel confident about how to identify discuss and report concerns in respect of children and adults	SAFE11a1 The number of referrals in relation to safeguarding - Whistleblowing	<i>na</i> 0.00	to be confirmed	-		SAFE11aNM - The number of referrals in relation to safeguarding - Whistleblowing 0			Steve Rees	Deb Yeates
							1			

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Council employees feel confident about how to identify discuss and report concerns in respect of children and adults	SAFE11b†	na	to be confirmed			SAFE11bNM - The number of referrals in relation to safeguarding - Whistleblowing			Steve Rees	Deb Yeates
	Percentage of referrals in relation to Safeguarding - Whistleblowing	0.00%	-	0						
				SAFE11bDM -						
		1								

Policy Commitments relating to Safeguarding

- 68. Invest in our staff at all levels in Social Services
- 62. Ensure a new emphasis in Social Services on prevention and early intervention
- 63. Investigate the creation of a Social Impact Bond to help reform Children's Social Services.
- 64. Relocate social services to work directly in the communities they serve and co-locate them with other services
- 65. Better integrate systems, ensuring fare more effective links between adult and children's services
- 68. Invest in our staff at all levels in Social Services

Directors Overview

That Swansea now has some of the best arrangements in place to ensure that safeguarding is firmly "everybody's business", and as the number one corporate priority, was recently acknowledged in the WAO National Review of Corporate Safeguarding report. Take up of Mandatory e-learning for staff and elected members could be improved. Safeguarding champions in place in each service area are sharing information and responding to concerns. The vast majority of Child and Family PIs are showing improvement, with those measures showing as red, at this stage of the year, areas, are priorities for action e.g. Improving the quality and timeliness of all Core Assessments. Following a permanence review, there are changes to be made to how looked after children and care leavers are to supported in or following long term placements. The changes in stability of placements is a reflection how difficult it can be finding a suitable and stable placement for those children and young people with the most complex of needs and risk behaviours. Through working closely in partnership, and building a continuum of child and family support services, Swansea are now working together to de-escalate needs of the most vulnerable children in need, and the recent development of therapeutic support will make a valuable contribution. Swansea continues to lead the way through investment in Signs of Safety / Solutions focused approaches to social care practice, and a range of compliments from families in the recent Annual Complaints report highlights the value families and other professionals place on our workforce.

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			

Priority 2 : Improving Pupil Attainment										
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Improved pupil educational attainment	EDCP12a↓	GREEN					EDCP12aNM - Pupils receiving fixed term exclusions - primary schools		The usual low incidence of exclusion from primary schools has reduced further.	Lyndsay Harvey	Sian Lewis
	Pupils receiving fixed term exc primary schools	3.00	15.00	5.00	↗		3	5			
							D				
							1	1			
Improved pupil educational attainment	EDCP12b↓	GREEN					EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools		The reducing trend for fixed exclusions from secondary schools continues.	Lyndsay Harvey	Sian Lewis
	Pupils receiving fixed term exc secondary schools	120.00	200.00	181.00	↗		120	181			
							D				
							1	1			
Improved pupil educational attainment	EDU008a↓	GREEN					EDU008aNM - Number of permanent exclusions during the academic year, upheld by the Governing Body, in primary schools in years 1 or above maintained by the local authority		There were no permanent exclusions from primary schools in the Spring Term 2015, as is usual.	Lyndsay Harvey	Sian Lewis
	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	0.00	0.05	0.00	↔		0	0			
							EDU008aDM - Total number of pupils on roll in local authority maintained primary schools in years 1 or above at the time of the annual schools census in January				
							18,304	18,006			
Improved pupil educational attainment	EDU008b↓	GREEN					EDU008bNM - Number of permanent exclusions during the academic year, upheld by the Governing Body, in secondary schools in years 11 or below maintained by the local authority		There number of permanent exclusions from secondary schools remains low at two, and comapres with three permanent exclusions last term (Autumn 2014) and two in the equivalent term (Spring) in 2013-14. The need to exclude is always challenged by the authority but in a small number of cases the exclusion is upheld.	Lyndsay Harvey	Sian Lewis
	The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	0.17	0.40	0.17	↘		2	2			
							EDU008bDM - Total number of pupils on roll in local authority maintained secondary schools in years 11 or below at the time of the annual schools census in January				
							11,900	12,083			

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
	EDU016a†	GREEN				EDU016aNm - The total number of sessions missed by all pupils in primary schools 1,604,957 1,834,325		Attendance in primary schools continues to show good improvement	Lyndsay Harvey	Sian Lewis
	Percentage of pupil attendance in primary schools	94.98%	92.50%	94.53%	↗	EDU016aDm - The total number of sessions possible for all pupils 1,689,703 1,940,458				
Improved pupil educational attainment	EDU016b†	GREEN				EDU016bNm - The total number of sessions missed by all pupils in secondary schools 1,205,995 1,425,809		Attendance in secondary schools continues to show good improvement	Lyndsay Harvey	Sian Lewis
	Percentage of pupil attendance in secondary schools	93.57%	91.50%	93.36%	↗	EDU016bDm - The total number of sessions possible for all pupils 1,288,935 1,527,158				

Policy Commitments relating to Attainment

14. Raise educational standards and the performance of all schools and pupils in Swansea
15. Implement a programme of sharing best practice between teachers and schools
16. Explore ways of improving pupil engagement and attendance
17. Introduce an ambitious, rigorous and supportive school performance framework
12. Adopt a new dynamic relationship with the schools, further education colleges, Swansea's two universities and employers
13. Develop a 10 year City of Learning strategic plan
18. Promote community focused school & family learning
19. Encourage greater collaboration between schools
20. Re-balance school funding to focus on need
21. Ensure 85% of funding is delegated directly to schools
23. Explore setting up a Skills campus and apprentice scheme

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			

Director's Overview (Quarter 1 FY2015/16)

Performance Indicators (PI)

- Performance was good.
- 4/6 indicators improved and one was static at zero which is top performance.
- One indicator's raw performance was better than the previous term and the same as the equivalent term in the previous academic year. However, the denominator in the calculation of the PI reduced so the division produced a slightly lower performance than last year.

Policy Commitments

12. Adopt a new dynamic relationship with the schools, further education colleges, Swansea's two universities and employers.(see 23)
13. Develop a ten-year City of Learning strategic plan. (see 23)
14. Raise educational standards and the performance of all schools and pupils in Swansea.
 - Schools where performance had been identified as a concern continued to be the targeted by Challenge Adviser. The two Schools Challenge Cymru secondary schools maintained their activities to improve.
15. Implement a programme of sharing best practice between teachers and schools. (see 19)
16. Explore ways of improving pupil engagement and attendance.
 - Attendance continued to improve in primary and secondary schools towards meeting the annual targets. Permanent exclusions were low and fixed-term exclusions continued to reduce.
17. Introduce an ambitious, rigorous and supportive school performance framework. (see 19)
18. Promote community focused school and family learning.
 - Following the removal of grant funding, a new reduced central service for Family Learning was designed to operate from September 2015. Some schools will fund provision themselves.
19. Encourage greater collaboration between schools.
 - In January 2015 Welsh Government published the colour categories of all primary and secondary schools, in accordance with the new national system. Swansea schools' categories were strong. Swansea's team of Challenge Advisers focused their efforts on the schools in the 'amber' category that had greater levels of concerns. Actions plans were already in place to improve the 'Red' schools. The national drive for schools to support each other continued to be developed, involving schools of all categorisations collaborating on improvement.
20. Re-balance school funding to focus on need. (see 21)
21. Ensure 85% of funding is delegated directly to schools.
 - Delegation for 2015-16 is close to 85% if Living Wage funding is counted. The council agreed relative protection for school budgets 2015-16 and the next three years. However, this still amounted to cuts in real terms, with some schools affected more than others. The Joint Finance sub-group of the Schools Budget Forum is examining the implications and mitigation of these cuts.
23. Explore setting up a skills campus and apprentice scheme.
 - The Education Strategy Group, chaired by the Leader of the Council, was established to explore new ways to work with schools and to deliver essential and statutory services. Gower College Swansea continued to develop its lead on work-based learning. New external partners emerged for post-16 learning and training. The future of the council's Employment Training Service was discussed by Elected Members.

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			

Priority 3 : Creating a vibrant and viable city and economy

Creating a vibrant and viable city and economy	EP28 ↑ The percentage of all planning applications determined within 8 weeks	AMBER 79.2%	80%	61.54%	↗	EP28NM - The number of all planning applications determined during the year within 8 weeks <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">381</td> <td style="width: 50%; text-align: center;">256</td> </tr> </table> EP28DM - The total number of all planning applications determined during the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">481</td> <td style="width: 50%; text-align: center;">416</td> </tr> </table>	381	256	481	416	The result for the quarter was 79.2% just below the target of 80% for the year; however, this is an increase of 17.2% on the same period last year, which has been achieved as a result of the ongoing refinement of working practices/procedures following the introduction and use of the Idox Document Management System and subsequent restructuring of the Section in August 2014. With continued monitoring of performance and refinement of processes and procedures together with the reduction in applications reported to Committee following changes to the committee structure and scheme of delegation in January 2015 it is anticipated that the target will be met by Q4.	Phil Holmes	Andrew Pitson
		381	256										
481	416												
GREEN 2.00	2.00	4.00	↘	BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">2</td> <td style="width: 50%; text-align: center;">4</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> <tr> <td style="width: 50%; text-align: center;">1</td> <td style="width: 50%; text-align: center;">1</td> </tr> </table>	2	4	D		1	1	Projects are counted when each contract containing social benefit clauses actually starts on site. There are often delays in starting which is out of our control. Additional projects awaiting starts will be counted in the next quarter.	Phil Holmes	Sue Woodward
2	4												
D													
1	1												
Employment & Training opportunities created	Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts												

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Employment & Training opportunities created	BBMA3 ↑ The number of training and employment weeks created by BBM for unemployed and economically inactive	GREEN 34.00	30.00	-		BBMA3NM - The number of training and employment weeks created by BBM for unemployed and economically inactive 34 0 D 1 0			Phil Holmes	Sue Woodward
	EC1 ↑ The percentage of all applicants satisfied or very satisfied with the Planning application service	GREEN 90.6%	85%	80.00%	↗	EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service 29 88 EC1DM - Total number of Planning questionnaires received in the quarter 32 110			Phil Holmes	Andrew Pitson
Creating a vibrant and viable city and economy	EC2 ↑ The percentage of all major and minor applications with an economic imperative that are approved	AMBER 83.8%	88%	84.87%	↘	EC2NM - Total number of major and minor applications with an economic imperative that are approved 140 129 EC2DM - Total number of major and minor applications determined in the quarter 167 152		The result for the quarter was 83.8%, which is below the annual target of 88%. Of the 167 applications determined in the quarter, 140 were granted; however, a large proportion of the 27 applications refused were for development in the countryside where the principle of development is unacceptable and the opportunities to negotiate positive outcomes is limited. Since April 1st 2015, following the introduction of charging for the provision of pre application advice, there has been a significant decline in the number of pre- application enquiries received. This may have an influence over the quality of the applications submitted with consequent implications for achieving this target.	Phil Holmes	Andrew Pitson

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Better Quality commercial floorspace enabling the provision of increased employment	EC3 ↑ Amount of commercial floorspace created within the city centre to accommodate job creation	GREEN				EC3NM - Creation of commercial floorspace created through Vibrant and Viable Places - Realising the Potential funding.		Projected outputs for commercial floorspace created through VVP projects for 15/16 are anticipated to be delivered in Q's 3 and 4 due to contract awards timescales and spend profiles	Phil Holmes	Huw Jones
		0.00	0.00	-		0				
Improved city living opportunities	EC4 ↑ Number of new housing units created in Swansea City Centre as a result of V&VP Realising the Potential funding	GREEN				EC4NM - Creation of new housing units within Swansea City Centre created through Vibrant and Viable Places - Realising the Potential funding.		The Housing Above Shops scheme has completed 3 new residential units at 71 High St as part of 14/15 funding. Anticipated that remaining targets for completion will be in Q4 of 15/16 as submitted schemes are currently being assessed and will not commence on site until late Autumn.	Phil Holmes	Huw Jones
		3.00	0.00	-		3	0			
						1	0			

Policy Commitments relating to creating a vibrant and viable economy

- 34. Seek to increase the number of people living in the city centre
- 24. Work with partners and the business community to promote Swansea Bay City region
- 25. Utilise £11 m in the House Revenue Account to improve Council houses and boost local economy.
- 28. Create a clear, coherent and balanced approach to the city centre
- 36. Work closely with partners to develop a Creative City Region create a Science and Innovation campus build Swansea as a science, technology and creative capital.
- 31. Plans for a sustainable transport system.
- 32 Improve perceptions of our city as a place to work, visit and live
- 33. Enhance our public spaces and city's built heritage and empty properties

Directors Overview

Overall, our planning performance is much improved from last quarter, both in terms of speed of decision making and satisfaction rates. The percentage of approvals rate is below target, but this is a consequence of the higher number of applications that were received for development in the open countryside which is against our policies. If we exclude these applications it reveals a much stronger underlying performance in approvals. The targets for employment and training opportunities have been achieved. The targets for commercial floorspace and new housing units to be delivered via VVP funded schemes are profiled to be delivered later in the year and are considered on target at this early stage. However, delivery will rely on strong private sector and RSL performance. Turning to policy commitments, good progress continues to be made.... The production and public consultation of the City Centre Framework sets the strategic direction and the implementation of the Realising the Potential programme has a direct positive bearing on policy commitments 34, 24, 25, 28, 32 and 33. In particular, the procurement of developers for the Civic Centre and St David's sites and the acquisition of the former Oceana building for redevelopment are strategic initiatives underway to support these and other policy commitments. Looking specifically at PC 25, around £260 million will be spent over the next 5 years to improve Council houses which includes the £11 million identified within the policy commitment. This years capital programme of £48m is entirely committed to the improvement of the housing stock up to the WHQS. PC36 is being delivered through collaborations with the universities, where MoUs identify joint working, and via close collaboration with the City Region Board. Also, in relation to PC 32, Swansea - "City of Innovation" has recently been adopted and work is now underway to refine this as part of Swansea's place marketing offer. Swansea Business Guide now published and work ongoing to promote inward investment within region. PC 31 - options have been identified to amend the infrastructure and traffic movements at Kingsway in accordance with the draft Kingsway masterplan. A transport model has also been developed to test traffic implications of strategic site allocations as proposed in draft LDP.

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			

Priority 4 : Tackling Poverty

No quarterly performance indicators to report

Policy Commitments relating to tackling poverty

38. Tackle poverty and unemployment, especially amongst young people and within the most deprived communities

3. Seek to ensure that Council expenditure and other local public bodies
 22. Implement a pledge to ensure that all 18-24 yr olds have access to quality information, education and enterprise
 24. Work with CAB and other partners to enhance the Council's existing Welfare Rights service
 37. Explore with Credit Unions how to make loans to micro businesses

39. Work with Moneyline Cymru and other partners to help people on low incomes access affordable loans

66. Play a full part in the Healthy Cities initiative to address health inequalities and life expectancy

Directors Overview

Tackling unemployment is being achieved through the Communities First programme due to report its qtr 1 figures by 7th August 2015, and through the LIFT programme in Penderry. On-going support is being provided to young people not in Education, employment and training through the young people's service, using targeted work particularly for 14-19 year olds. Vulnerable young people in year 11 are being supported by the Careers Service in partnership with the schools to ensure they have a good employment, training or education destination. Gower college have been providing a flexible module to support learners who are at risk of dropping out. The YPEF is being delivered, with an enhanced action plan for the NEETs Board. Info-nation is continuing to provide information, advice and support to young people. The NEETs figure is recorded annually in October each year and presently stands at 3.7% for 16-18 year olds.

The Council is ensuring people have a good standard of living through the implementation of Universal credit and mitigation of issues for claimants with a local delivery plan and on-going support being planned for the most vulnerable claimants within the financial inclusion steering group, staff are continuing to be trained with 2 further UC sessions this quarter, benefits are continuing to be maximised through welfare rights provision, CCoS is continuing to work with CAB to ensure advice is available across Swansea, Moneyline Cymru is being sign-posted to as well as LASA credit Union for the provision of bank accounts, loans and micro-business loans.

The Early Years strategy and action plan are being delivered in partnership with health. The statement for carers, guardians and parents has been approved and a marketing and communications plan developed, Flying Start is continuing to perform well with 80% attendance, and good child development results at age 2 and 3 of over 52% and 59%. By September the FS programme will be supporting 2973 children with health visiting, childcare and speech and language support. The Early Years Development and Assessment framework will be launched in 2015/16 providing one standard measure for the assessment of children entering school, enabling CCoS to cease using the CDAP data tracking children's development and readiness for school. This is reporting to the Healthy Cities Board.

Work is underway continuing to support people to be healthy, safe and independent, including the development of a CIC to tackle food poverty, and enhance training and employment opportunities across Swansea, the purple flag award was achieved last year with an action plan being developed to continue to focus on a healthy nightlife and night time economy, reporting to the Healthy cities board and Safer Swansea Partnership. Tackling Domestic Abuse is now one of two key priorities for the LSB. Housing renewal schemes are underway in Sandfields, with upgrading work continuing across Council properties.

65% of the Tackling poverty actions within the strategy have been started with one action fully completed.

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			

Priority 5 : Building sustainable communities										
People live in resilient communities	STS006 ↑ The percentage of reported fly tipping incidents cleared within 5 working days	GREEN					STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 1,481 819	On target. Increase on last year's quarter due to change in recording methods (noted this change last year)	Chris Howell	Dave Condon
	95.5%	95%	92.23%	↗	STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 1,551 888					
People live in resilient communities	WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill	GREEN	less than				WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 12,151 12,123	In the same quarter last year a significantly higher tonnage was sent for disposal via incineration thus distorting the comparable quarter this year. The PI for this indicator was met last year and is on target to also be made this year.	Chris Howell	Keith Coxon
	47.7%	48%	42.58%	↘	WMT004bDM - The total tonnage of municipal waste collected by the local authority 25,496 28,472					
People live in resilient communities	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	more than				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 13,379 15,443	The overall figure for the year was up and met the statutory target and PI. Some stock of recycle was on site at the end of the year and did not register in the quarter being reported.	Chris Howell	Keith Coxon
52.47%	52%	54.24%	↘	WMT009bDM - The tonnage of municipal waste collected by the local authority 25,496 28,472						

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
More people living at home or in the community	SCA001 ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	GREEN 0.99	4.00	3.23	↗	SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 21 68	SCA001DM - Total population aged 75+ 21,254 21,024		Bozena Allen	Simon Jones
	AS4 ↑ Percentage of clients returning home following reablement	RED 48.8%	60%	67.57%	↘	AS4NM - Number of clients returning home after a period of reablement 21 25				
People live in resilient communities	SUSC1 ↑ % of people across Swansea who believe they live in a good place	AMBER 85.00%	89.00%	-		SUSC1NM - Number of residents surveyed who are 'very' or 'fairly' satisfied with their local area as a place to live. 170	SUSC1DM - Total number of residents surveyed 200		Chris Sivers	Eleanor Moore

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
People live in resilient communities	SUSC3 ↑ % of people who believe that their neighbourhood is a place where people from different backgrounds can live together well	RED 70.71%	76.00%	-		SUSC3NM - Number of respondents who 'strongly agree' or 'tend to agree' that their local area is a place where people from different ethnic backgrounds get on well together 140			Chris Sivers	Eleanor Moore
						SUSC3DM - Total number of respondents 198				

Policy Commitments relating to building sustainable communities

2. Seek wider and imaginative community use of public assets such as Council owned buildings

72. Support independent living, improved options for older people. Increase funding for housing co-operative

3. Explore collaborative and innovative ways in which local services can be financed and delivered

64. Relocate social services to work directly in the communities they serve and co-locate them with other services

Directors Overview

The recent introduction of three integrated 'community hubs' in the north, west and central areas of Swansea is already showing how a coordinated, multi agency response can improve outcomes for older people and younger disabled adults. Most of the Prevention Budget Projects are now fully up and running and achieving results, with only a couple delayed due to late agreements on the remit of the projects, or issues around staffing capacity and recruitment. There are now 10 approved projects being delivered from the Prevention budget funding. Through Local Area Coordination, a new approach across Western Bay, and supported through Sustainable Swansea, is now working in target areas to build local support networks that can help sustain and support its most vulnerable citizens. Our progress with reablement within both residential care and through domiciliary care is being considered as part of the Commissioning reviews, under Sustainable Swansea. Clearly is a challenging area of work, as Adult Services are working with a population of very frail older people, often with complex needs such as advanced dementia. In our two excellent centres of residential reablement: Ty Waunarlywd and Bonymaen, the services are now targeting this approach on those clients with reablement potential to return home with a package of support. Our overall aim is to support more people at home and within communities, rather than in care homes or hospitals, and this will require improvements to local housing, neighbourhoods, transport and support available to improve health and wellbeing. Tackling the challenges of population, demographic changes as well as resource pressures, demands a coordinated, localised approach, by using what is already working well- such as care and support at home, third sector involvement, carers support, extra care housing, community equipment services, adaptations and supported living schemes.

Related Outcome	PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
		Q1 15-16	Q1 15-16	Q1 14-15	Q1 14-15	Q1 15-16	Q1 14-15			
Sickness Absence										
	CHR002↓ The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 2.38	2.00	2.96	↗	CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period 22,238	17,113	The result for Q1 shows is over the challenging target of 2 days. Last years Q1 result was reported as 2.96 but this was incomplete. revised figure, which was known later that summer was 2.16. Therefore as it stands Q1 this year is slightly worse that this time last year. However when the true June figure is known after the schools return in September, we have see a liight difference either way. As usual, monthly reports are sent to Directors and Managers for them to monitor and then action staff sickness in their work area.	Steve Rees	Martin Halmkhan
					CHR002DM - Average Number of FTE employees. 9,362	5,778				

Policy Commitments relating to sustainable swansea

1. Undertake an urgent review of the council's finance and assets
2. Seek wider and imaginative community use of public assets such as Council owned buildings
3. Explore collaborative and innovative ways in which local services can financed and delivered
5. Adopt a can do culture
6. Create a team Swansea approach

Directors Overview

Sustainable Swansea - Fit for the Future is the Council's future service and budget strategy. It provides the framework to both deliver savings and agree which services we will provide in the future and future models of delivery that are both collaborative and innovative. A review of assets and disposals and the Sustainable Swansea Delivery Programme are both currently taking place. To help deliver Sustainable Swansea, the Innovation Programme continues and aims to support a 'can do' culture based upon new thinking and problem solving. This involves services and employees working together as 'team Swansea' to share ideas, solve problems and reduce costs: the aim is to ensure that there are no silos and there is instead an organisational culture of innovation, collaboration and ambition.