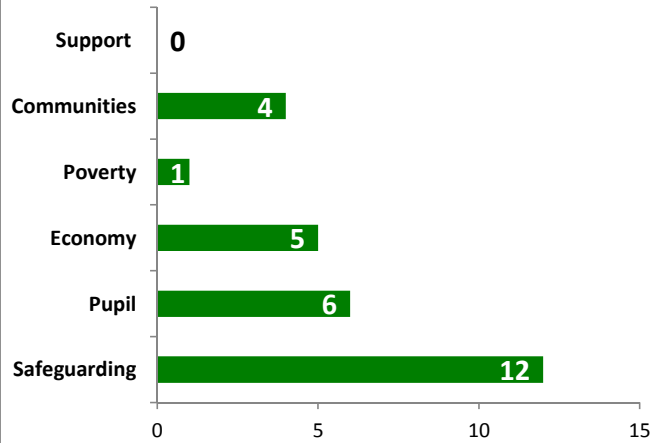


Performance Report - Quarter 3 2015-16

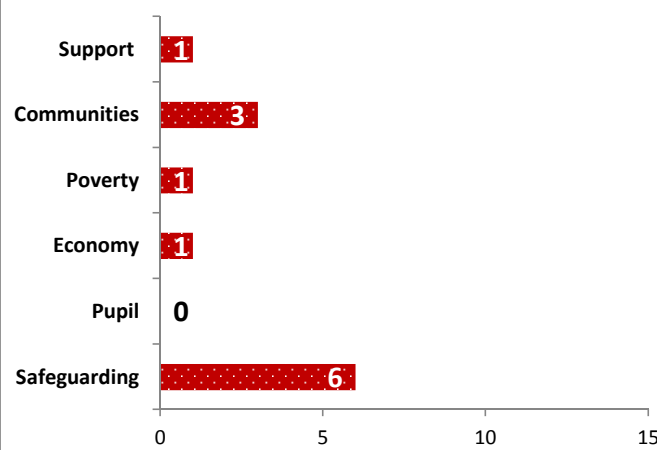
Quarter 3



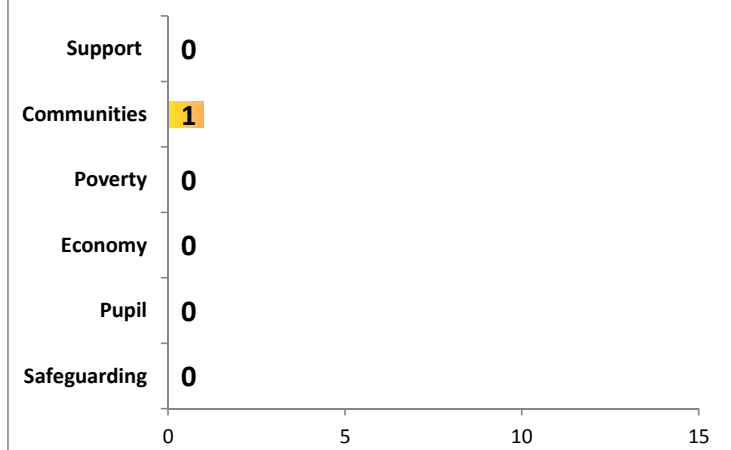
No of PI's on Target



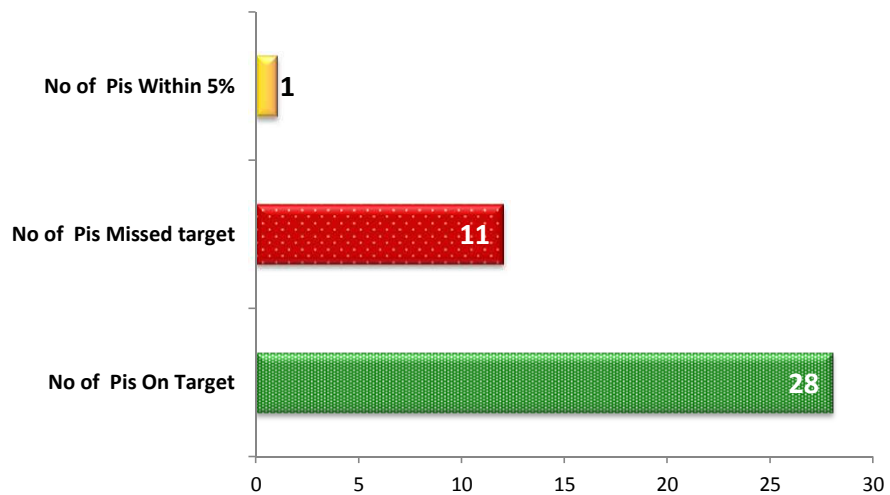
No of PI's Missed Target



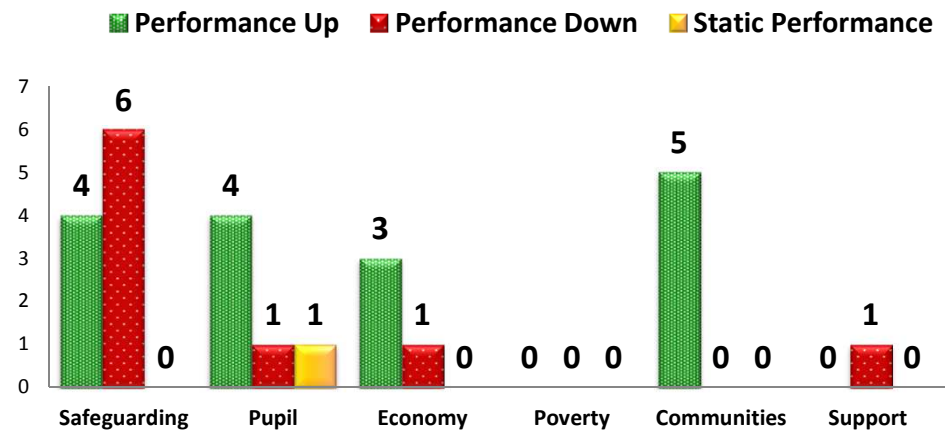
No of PI's within 5% of Target



Overall Council Summary



At Best, Improved, Remained Static or Declined by Directorate



Performance Report - Quarter 3 2015-16

Quarter 3

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 |
|--|---|-------------------|----------|----------|-------------|--|--|---------------------------------------|-----------------------------|---------------------------------|
| | | Q3 15-16 | Q3 15-16 | Q3 14-15 | Q3 14-15 | Q3 15-16 | Q3 14-15 | | | |
| Priority 1 : Safeguarding Vulnerable People | | | | | | | | | | |
| Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation | SCC004↓ The percentage of children looked after on 31 March who have had three or more placements during the year | RED 10.10% | 8% | 7.31% | ↓ | SCC004NM - The number of looked after children who had three or more separate placements during the financial year. 51 37 SCC004DM - The total number of children who were looked after at 31 March 505 506 | The safe LAC reduction strategy means that as we move people into more sustainable placements a certain number of moves are inevitable. We will continue to monitor appropriateness of placement moves at LAC review. | Julie Thomas | Owen Davies | |
| | SCC039↑ The percentage of health assessments for looked after children due in the year that have been undertaken | RED 74.39% | 98% | 81.97% | ↓ | SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken 122 150 SCC039DM - The number of health assessments for looked after children due to be undertaken in the year 164 183 | Difficulties in obtaining health assessment data for out of county placements from neighbouring health authorities persists. The LAC health team have been seeing these children themselves for an interim period in order to ensure that health reviews for LAC are conducted in a timely manner. | Julie Thomas | Owen Davies | |
| | SCC042a↑ The percentage of initial assessments completed within 7 working days | GREEN 92% | 92% | 93.71% | ↓ | SCC042aNM - The number of initial assessments completed within 7 working days. 313 313 SCC042aDM - The number of initial assessments completed during the year 340 334 | Minor fluctuation. Within acceptable standards. Performance remains above target | Julie Thomas | Owen Davies | |
| | SCC042b↓ The average time taken to complete initial assessments that took longer than 7 working days to complete | GREEN 9.15 | 11 | 10.24 | ↗ | SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 247 215 SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 27 21 | | Julie Thomas | Owen Davies | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|-----------------------------------|---------------------------|------------------|----------------------|---|--|------------------------------------|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation | SCC043a↑ The percentage of required core assessments completed within 35 working days | GREEN 80.81% | 80% | 73.36% | ↗ | SCC043aNM - The number of required core assessments completed within 35 working days during the year 139 223 SCC043aDM - The number of core assessments that were completed during the year 172 304 | | Julie Thomas | Owen Davies | |
| | SCC043b↓ The average time taken to complete those required core assessments that took longer than 35 days | GREEN 49.42 | 52 | 55.10 | ↗ | 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. 1,631 3,912 SCC043bDM - The total number of required core assessments that took longer than 35 working days to complete 33 71 | | Julie Thomas | Owen Davies | |
| | CFS1 ↓ Number of children becoming looked after | GREEN 133 | Amended projection 135 | 126 | ↘ | 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 or within accommodation commissioned by the local authority, as per the Children Act 1989. 133 126 D 1 1 | It is an unfortunate inevitability that some children will become looked after. The Safe LAC Reduction Strategy aims to both limit the numbers entering the care system, but when they do ensure that where circumstances permit, they are placed in a family placement with a view to returning home as soon as possible. | Julie Thomas | Owen Davies | |
| | CFS7 ↓ Percentage of children on the Child Protection Register who have been de-registered and then re-registered | RED 20.26% | 19% | 16.81% | ↘ | CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 46 38 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. 227 226 | Despite the increase in repeat registrations, Swansea remains low in comparison to other LAs in Wales. This performance is within acceptable parameters and falls just outside target. | Julie Thomas | Owen Davies | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | | |
|--|---|---|--------------------|---------------------|-------------------------|---|----------|--|-----------------------------------|---------------------------------------|--------------|-------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | | | |
| Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation | CFS8 ↓ Percentage of children who remain on the Child Protection Register for more than one year | RED 17.62% | 11% | 13.72% | ↓ | CFS8NM - Number of Children who have been on the Register for more than one year at end of period 40 | 31 | The ability to manage risk varies from family to family. Some families need additional time to enable them to remove the risks that were responsible for the formulation of the Child Protection Plan. | Julie Thomas | Owen Davies | | |
| | CFS10 ↓ Number of children in residential care | GREEN 31 | 50 | 35 | ↗ | CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 31 | 35 | | | | Julie Thomas | Owen Davies |
| Improved awareness of corporate safeguarding policy and arrangement amongst council employees | SAFE5a↑ Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning | GREEN 4205 | 3696 | - | | SAFE5aNM - Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 4,205 | | | Steve Rees | Khan Prince | | |
| | SAFE5b↑ Percentage of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning | GREEN 75.09% | 66% | - | | D | 1 | | | | Steve Rees | Khan Prince |
| | | SAFE5bNM - Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 4,205 | | | | SAFE5bDM - Number of training elements to be completed by new or existing staff in safeguarding vulnerable people via E-learning 5,600 | | | | | | |
| | | | | | | | | | | | | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|---------------------|-----------------|------------------|----------------------|---|----------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Improved awareness of corporate safeguarding policy and arrangement amongst council employees | SAFE6a† Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face | GREEN 866 | 750 | - | | SAFE6aNM - Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 866 | | | Steve Rees | Khan Prince |
| | SAFE6b† Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face | GREEN 22.79% | 20% | - | | SAFE6bNM - Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 866 SAFE6bDM - Number of training elements completed by new or existing staff in safeguarding vulnerable people via Face 2 Face 3,800 | | | Steve Rees | Khan Prince |
| | SAFE7a† Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people | GREEN 5 | 5 | - | | SAFE7aNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people 5 D 1 | | | Steve Rees | Khan Prince |
| | SAFE7b† Percentage of Designated Safeguarding Leads who have received training in safeguarding vulnerable people | GREEN 29.41% | 29% | - | | SAFE7bNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people 5 SAFE7bDM - Total number of people identified as designated leads who will be receiving training in safeguarding vulnerable people 17 | | | Steve Rees | Khan Prince |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|--|--------------------------|-----------------|------------------|----------------------|---|----------|---|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Improved awareness of corporate safeguarding policy and arrangement amongst council employees | SAFE8a† Number of Elected Members who have received training in safeguarding vulnerable people | RED 32 | 72 | - | | SAFE8aNM - Number of Elected Members who have received training in safeguarding vulnerable people 32 | | Several face to face training courses have been provided for Councillors in order to complete the training. In addition all Councillors have access to the internet based e-learning training provision with all login details and instructions provided by the Leader in Oct 15. 3 additional F2F courses are being scheduled in Feb 16 and reminders will be sent to all Members for these courses. | Steve Rees | Khan Prince |
| | SAFE8b† Percentage of Elected Members who have received training in safeguarding vulnerable people | RED 44.44% | 100% | - | | D 1 | | | | |
| All directorates can evidence that they understand how they contribute to safeguarding people and monitor their effectiveness | SAFE9a† The number of positive DBS checks | na 25 | to be confirmed | - | | SAFE9aNM - The number of positive DBS checks 25 | | To be deleted April 2016 | Steve Rees | Deb Yeates |
| | SAFE9b† Percentage of positive DBS checks | na 2.14% | to be confirmed | - | | D 1 | | | | |
| Council employees feel confident about how to identify, discuss and report concerns in respect of children and adults | SAFE11a† The number of referrals in relation to safeguarding - Whistleblowing | na 0 | to be confirmed | - | | SAFE11aNM - The number of referrals in relation to safeguarding - Whistleblowing 0 | | To be deleted April 2016 | Steve Rees | Deb Yeates |
| | SAFE11b† Percentage of referrals in relation to Safeguarding - Whistleblowing | na 0% | to be confirmed | - | | D 1 | | | | |
| | | | | | | SAFE11bNM - The number of referrals in relation to safeguarding - Whistleblowing 0 | | To be deleted April 2016 | Steve Rees | Deb Yeates |
| | | | | | | SAFE11bDM - Total number of referrals 0 | | | | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|--------------------|--------------------|---------------------|-------------------------|------------------------------------|----------|---------------------------------------|-----------------------------------|---------------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |

Policy Commitments relating to Safeguarding

- 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 far more effective links between adult and children's services
- 68. Invest in our staff at all levels in Social Services

Director's Overview

We have made strong progress in our work on Corporate Safeguarding. The performance in terms of staff training is very strong, and whilst there is much to do to achieve greater numbers of Council Members attending training, this is an issue being addressed by the Leaders of the political groups. In relation to Looked After Children and Child Protection, performance remains good, and at one point in November 2015, we had our lowest number of Looked After Children for seven years. The challenge is that referrals to Children's Services are going up, and more children and families are remaining with our services for longer. Despite these challenges, the performance outlined here is in line with our expectations in our Safe LAC Reduction Strategy, which is seeking to ensure a sustainable reduction in our Looked After Children population.

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|--------------------------|-----------------|------------------|----------------------|---|----------|---|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Priority 2 : Improving Pupil Attainment | | | | | | | | | | |
| Improved pupil educational attainment | EDCP12a↓ Pupils receiving fixed term exclusions - primary schools | GREEN 7 | 10 | 7 | ↔ | EDCP12aNM - Pupils receiving fixed term exclusions - primary schools 7 7 D | 7 | The low number of pupils receiving fixed exclusions from primary schools is maintained, with fewer pupils than the summer term and the same low number as the equivalent term last year. | Lindsay Harvey | Siân Lewis |
| | EDCP12b↓ Pupils receiving fixed term exclusions - secondary schools | GREEN 109 | 200 | 157 | ↗ | EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools 109 157 D | 157 | The reducing trend continues. The number of pupils receiving fixed exclusions from secondary schools in the autumn term is similar to the summer term and down when compared to the same term last year. | Lindsay Harvey | Siân Lewis |
| | EDU008a↓ The number of permanent exclusions during the academic year per 1,000 pupils from primary schools | GREEN 0.05 | 0.05 | 0.00 | ↘ | 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 1 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 | 0 | There was one very rare permanent exclusion from a primary school, the last was in autumn 2009. The PI is within the target range, which was set to allow for these rare events. | Lindsay Harvey | Siân Lewis |
| | EDU008b↓ The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools | GREEN 0.25 | 0.16 | 0.33 | ↗ | 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 3 4 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 | 4 | There was a slight rise in secondary permanent exclusions compared to the last two terms, but the number was the same as the revised number for the equivalent term in the previous academic year. The PI is within target. | Lindsay Harvey | Siân Lewis |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|-----------------|-----------------|------------------|--|--|-----------|--|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Improved pupil educational attainment | EDU016a† Percentage of pupil attendance in primary schools | GREEN | 93.5% | 95.06% | ↗ | EDU016aNm - The total number of sessions missed by all pupils in primary schools | | Performance continues to improve and is better than the previous term and better than the same term last year. | Lindsay Harvey | Siân Lewis |
| | | 95.51% | | | | 2,158,844 | 2,165,379 | | | |
| | EDU016aDM - The total number of sessions possible for all pupils | | | | | | | | | |
| | 2,260,331 | 2,277,950 | | | | | | | | |
| EDU016b† Percentage of pupil attendance in secondary schools | GREEN | 93.8% | 93.60% | ↗ | EDU016bNm - The total number of sessions missed by all pupils in secondary schools | | | Lindsay Harvey | Siân Lewis | |
| | 94.31% | | | | 1,619,715 | 1,636,588 | | | | |
| EDU016bDM - The total number of sessions possible for all pupils | | | | | | | | | | |
| 1,717,401 | 1,748,447 | | | | | | | | | |

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

Director's Overview

Both primary and secondary attendance continue to show good improvement. There have been four permanent exclusions in total, including one very rare exclusion from a primary school, but this is still within the target ranges for primary and secondary. The number of pupils receiving fixed exclusions from secondary schools is now low and continues to decrease, and the usual low number from primary schools is maintained.

12. Adopt a new dynamic relationship with the schools, further education colleges, Swansea's two universities and employers

13. Develop a ten-year City of Learning strategic plan

23. Explore setting up a skills campus and apprentice scheme

- The Education Strategy Group, chaired by the Leader of the Council, continues to explore new ways to work with schools and to deliver essential and statutory services within reducing funding.
- Gower College Swansea continues to develop the lead on work-based learning. New external partners have emerged for post-16 learning and training. The council's preventative services for NEETs is being discussed by elected members.

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|--------------------|--------------------|---------------------|-------------------------|------------------------------------|----------|---------------------------------------|-----------------------------------|---------------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |

14. Raise educational standards and the performance of all schools and pupils in Swansea.

- Summer 2015 performance at key stage 4 was improved for all pupils and for key groups of learners such as boys and disadvantaged pupils.
- Schools where performance had been identified as a concern continued to be the targeted by Challenge Adviser. The two original Schools Challenge Cymru secondary schools, Morriston and Pentrehafod, maintained their activities to improve. Dylan Thomas Comprehensive is also benefiting from Schools Challenge Cymru support in 2015-16.
- The autumn 2015 categorisation shows a reduction in the number of schools causing concern (Amber, Red) and a rise in the good and outstanding schools (Yellow, Green).

15. Implement a programme of sharing best practice between teachers and schools

17. Introduce an ambitious, rigorous and supportive school performance framework

19. Encourage greater collaboration between schools

- Challenge advisers in Swansea completed the annual autumn term programme of visits to assess schools. Resulting from this work, on 28 January 2016 Welsh Government published the colour categories of all primary and secondary schools, in accordance with the national system. Swansea schools' categories were strong last year and have improved further this year with a reduction in the number of schools causing concern (Amber, Red) and a rise in the good and outstanding schools (Yellow, Green).
- A comprehensive online database to share findings about schools, Rhwyd, has been established by ERW, the regional school improvement service.
- Challenge Advisers will focus their efforts on the schools in the 'Amber' category that have greater levels of concerns. Actions plans are already in place to improve the 'Red' schools.
- The national drive for schools to support each other continues to be developed, involving schools of all categorisations collaborating on improvement. A regional database of good practice, Deialog, has been established.

16. Explore ways of improving pupil engagement and attendance.

- Attendance continued to improve in primary and secondary schools and annual performance targets 2014-15 have been met. Secondary attendance improved so well that Swansea's national ranking for 2014-15 rose to 10th from 16th. Primary attendance also improved well and rose to be ranked 11th from 18th. Autumn term attendance in both primary and secondary schools continued this upward trend. Permanent exclusions rose very slightly in autumn 2015, including a rare exclusion from a primary school (the last was autumn 2009) but there is no reason to suppose this rise will become a trend. The reducing trend in fixed-term exclusions from secondary schools continued.

18. Promote community focused school and family learning.

- Following the removal of grant funding, a new reduced central service for Family Learning has been operating since September 2015. Some schools are funding provision themselves. The Family Learning Team is on target to work with 300 families in Swansea's most deprived communities.

20. Re-balance school funding to focus on need

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 Joint Finance sub-group of the Schools Budget Forum continue to examine the implications and mitigation of the effect of reduced funding in the context of meeting need. The Forum is working with the Education Strategy Group on a model of education for the future.

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|--|--|--------------------|--------------------|---------------------|--|--|--|--|-----------------------------|---------------------------------|--|
| | | | | | | Q3 15-16 | Q3 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 | GREEN | 80% | 83.13% | ↗ | EP28NM - The number of all planning applications determined during the year within 8 weeks | | | Phil Holmes | Andrew Pitson | |
| | | 86.38% | | | | 368 | 335 | | | | |
| | | | | | | | EP28DM - The total number of all planning applications determined during the year | | | | |
| | | | | | | | 426 | 403 | | | |
| | EC1 ↑ The percentage of all applicants satisfied or very satisfied with the Planning application service | GREEN | 90% | 82.35% | ↗ | EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service | | | Phil Holmes | Andrew Pitson | |
| | | 91% | | | | 20 | 28 | | | | |
| | | | | | | EC1DM - Total number of Planning questionnaires received in the quarter | | | | | |
| | | | | | | 22 | 34 | | | | |
| EC2 ↑ The percentage of all major and minor applications with an economic imperative that are approved | RED | 85% | 87.98% | ↘ | EC2NM - Total number of major and minor applications with an economic imperative that are approved | | The result for the quarter was 76.13%, which is below the target of 85%, of the 222 applications determined in the quarter, 169 were granted. Of the applications that were refused, a significant number related to development in the countryside, where the principle of development is unacceptable or proposals which would have a significant effect on adjoining residents. | Phil Holmes | Andrew Pitson | | |
| | 76% | | | | 169 | 161 | | | | | |
| | | | | | | EC2DM - Total number of major and minor applications determined in the quarter | | 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. | | | |
| | | | | | | 222 | 183 | | | | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|--|-------------------------|-----------------|------------------|----------------------|---|----------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Employment & Training opportunities created | BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts | GREEN 18 | 12 | 11 | ↗ | 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 18 11 D 1 1 | | Phil Holmes | Sue Woodward | |
| | BBMA3 ↑ The number of training and employment weeks created by BBM for unemployed and economically inactive | GREEN 211 | 130 | - | | BBMA3NM - The number of training and employment weeks created by BBM for unemployed and economically inactive 211 D 1 | | Phil Holmes | Sue Woodward | |
| Better Quality commercial floorspace enabling the provision of increased employment | EC3 ↑ Amount of commercial floorspace (m ²) created within the city centre to accommodate job creation | GREEN 300 | 250 | - | | EC3NM - Creation of commercial floorspace created through Vibrant and Viable Places - Realising the Potential funding. 300 D 1 | | Phil Holmes | Huw Jones | |
| 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 | na 0 | 0 | - | | EC4NM - Creation of new housing units within Swansea City Centre created through Vibrant and Viable Places - Realising the Potential funding. 0 D 1 | | Phil Holmes | Huw Jones | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|-----------------|-----------------|------------------|----------------------|------------------------------------|----------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |

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

Director's Overview

The percentage of applications determined within 8 weeks continues to improve again this quarter. This is complemented by an improvement in the percentage of all applicants satisfied or very satisfied with the Planning application service. Both PI's are on target. The percentage of all major and minor applications with an economic imperative that are approved has fallen short of target this quarter. Of the applications that were refused, a significant number related to development in the countryside, where the principle of development is unacceptable or proposals which would have a significant effect on adjoining residents. 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 also have an influence over the quality of the applications submitted with consequent implications for achieving this target.

Targets for the Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts, and the number of training and employment weeks created by BBM for unemployed and economically inactive are both above target. The target for the amount of commercial floorspace created within the city centre to accommodate job creation has also been met. The annual target result for the number of new housing units created in Swansea City Centre as a result of V&VP Realising the Potential funding will be reported at year end, but it is already anticipated that this will fall short of target due to 3rd party delays with scheme commencement, slipping into 2016/17 instead.

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. The strategic framework will be reported to Cabinet/Council for adoption in January. 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 currently underway to support these and other policy commitments. Preferred development managers have been selected in December and a launch event will take place on 22nd January. The demolition contract for Oceana has been awarded and works have commenced. The Swansea Bay City Region working with partners as described in PC 24 has taken a step forward in relation to inward investment. A regional marketing suite and virtual inward investment team will be established to ensure joined-up working. Looking specifically at PC 25, around £250 million will be spent over the next 5 years to improve Council houses which includes the £11 million identified within the policy commitment. This year's capital programme of £48m is entirely committed to the improvement of the housing stock up to the WHQS (*Welsh Housing Quality Standard*). PC36 is being delivered through collaborations with the universities, where MoU's (*Memorandum of Understanding*) identify joint working, and via close collaboration with the City Region Board. Support has been expressed publicly by the University for the Hydro Hub projected sited within the Civic Centre redevelopment plans. Also, in relation to PC 32, Swansea - "City of Innovation" has been adopted and work is now underway to refine this as part of Swansea's place marketing offer. PC 31 - options have been identified to amend the infrastructure and traffic movements at Kingsway in accordance with the draft Kingsway masterplan and a temporary solution is being delivered on site. A transport model has also been developed to test traffic implications of strategic site allocations as proposed in draft LDP. This will be reported to Councillors next month.

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--------------------------------------|---|--------------------|--------------------|---------------------|-------------------------|---|----------|---|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |
| Priority 4 : Tackling Poverty | | | | | | | | | | |
| People live in resilient communities | SIU011 | RED | | | | SIU01NM - Number of staff/workers trained in welfare rights/benefits advice appropriate to their role | | Further training will take place in Quarter 4 with 103 people booked on courses. Therefore the target is likely to be missed by approximately 100 people. There are only so many courses and sessions which can be delivered without affecting the welfare rights team's core activities. More people have expressed an interest in these courses but they are already full sessions. | Sarah Crawley | Karen Grunhut |
| | | 288 | 375 | - | - | | | | | |
| | SIU01 - No. of staff / workers trained in Welfare Rights / Benefits advice appropriate to their role. | 288 | 375 | - | - | 1 | | | | |
| POV21 | Percentage of activities in the Poverty Action Plan started in the year | GREEN | | | | POV2NM -Actual number of activities in the Poverty Action Plan started | | | Sarah Crawley | Karen Grunhut |
| | | 60.9% | 0% | - | - | 14 | | | | |
| | | | | | | POV2DM - Total number of activities within the Poverty Action Plan | | | | |
| | | | | | | 23 | | | | |

Policy Commitments relating to tackling poverty

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

Director's Overview

The Communities First and LIFT programmes have continued to support people with their employability and into employment. The Young People's service continues to support young people from 11-25 years of age with information, advice and guidance, along with direct support. The Council is continuing to fund the Enterprise officers within Gower College who are actively working with Primary and Secondary schools to promote innovation in business. The Credit Union (LASA) are continuing to assist people in accessing low cost, affordable loans. The Early years strategy and action plan are owned and run by the Healthy Cities board, assisting children with a best start in life, and readiness for school. The Communities First and Families First programmes are continuing to assist people with health issues. The NEETs figure has continued to reduce through a series of co-ordinated activities including supporting the most vulnerable school leavers, continuing to develop provision in Gower College and liaising closely with the main training providers across Swansea. Approval has also been given for a new post-16 vulnerable learners service which should be up and running in April/May 2016

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|--------------------|--------------------|---------------------|-------------------------|------------------------------------|----------|---------------------------------------|-----------------------------------|---------------------------------------|
| | | | | | | Q3 15-16 | Q3 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 94.1% | 92% | 88.78% | ↗ | STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 1,166 744 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 1,239 838 | | Chris Howell | Dave Condon | |
| | WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill | GREEN 38.61% | 40.5% | 41.49% | ↗ | WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 11,795 11,701 WMT004bDM - The total tonnage of municipal waste collected by the local authority 30,549 28,203 | | Chris Howell | Keith Coxon | |
| | 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 60.64% | 59.5% | 58.46% | ↗ | 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 18,526 16,488 WMT009bDM - The tonnage of municipal waste collected by the local authority 30,549 28,203 | | Chris Howell | Keith Coxon | |
| | SUSC1 ↑ % of people across Swansea who believe they live in a good place | AMBER 85.67% | 89% | - | | SUSC1NM - Number of residents surveyed who are 'very' or 'fairly' satisfied with their local area as a place to live. 616 SUSC1DM - Total number of residents surveyed 719 | | Chris Sivers | Rhian Millar | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|--------------------------|-----------------|------------------|----------------------|---|----------|--|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 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 70.60% | 76% | - | | 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 497 | | We aim to work with partners to help build sustainable communities. We are working with the voluntary, community, public and private sector in Swansea and the wider region to promote community action, build capacity and develop projects for communities to run services, manage assets and build cohesion. This work will continue and develop over the coming months and years as we seek with partners to build upon this work and further develop community capacity, resilience and cohesion. | Chris Sivers | Rhian Millar |
| 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 3.81 | 4.00 | 5.33 | ↗ | SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 80 | 112 | Based on incomplete data - NHS yet to supply us with December data (20/1/16). Data calculated as whole-year estimate based on April - November data. Based upon available data, performance has improved since Q2 2015/16. | Alex Williams | John Grenfell |
| | AS4 ↑ Percentage of clients returning home following reablement | RED 57.8% | 62% | 42.50% | ↗ | AS4NM - Number of clients returning home after a period of reablement 26 | 17 | Performance has improved considerably since Q1 of the year, due to the focus on admitting only those who presented as capable of being re-abled. It is possible that performance will deteriorate during the rest of this winter if hospitals come under sustained pressure. | Alex Williams | John Grenfell |
| | | | | | | AS4DM - Total number of clients discharged 45 | 40 | | | |
| | | | | | | SUSC3DM - Total number of respondents 704 | | | | |

| Related Outcome | PI & desired direction of Travel | Result Q3 15-16 | Target Q3 15-16 | Perform Q3 14-15 | Trend since Q3 14-15 | N – Numerator * D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|-----------------|-----------------|------------------|----------------------|------------------------------------|----------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | Q3 15-16 | Q3 14-15 | | | |

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

Director's Overview

- There is a clear joint commitment between Social Care and Health to tackle delayed transfers of care, and work is ongoing to ensure that there is joint ownership of the issue to improve performance. Social Care and Health fully recognise the importance of swift discharges to improve patient flow through the hospitals and ensure that people can be supported to go home as quickly as possible. The pressures so far on hospitals this winter have not been as severe as previous winters. However, work is ongoing to ensure that delayed transfers of care are minimised as much as possible. To aid this the Head of Adult Services has weekly conference calls with the Service Directors for both Singleton and Morriston to try and expedite difficult cases, medically fit individuals in hospital are being prioritised on brokerage for external domiciliary care, the structure of the hospital social work team is being reviewed to ensure that there is a robust front door from the hospital into community care, and capacity within the internal domiciliary care and residential care service is being used creatively to aid hospital discharges.
- Effective reablement processes are critical to assist with improving delayed transfers of care. Social Care is reviewing its approach and criteria for reablement to ensure it is fit for purpose, so where possible people can be kept as independent as possible.
- The Waste service has contributed to the building of sustainable communities through continuing to improve its recycling performance and land fill diversion in line with Welsh Government statutory indicators. This has been achieved through ongoing community engagement, residual waste restrictions, and recycling facilities at the Household Waste Recycling Centres and Bring Sites. The ongoing Waste Commissioning Review will seek continual improvement through increased community action.
- The Fly Tipping Team, along with the rest of the Cleansing Team, merged with Parks Operations from 1 January 2016, and a further commissioning review is scheduled to start in March 2016, and will aim to improve the performance of the Fly Tipping Service to ensure communities are kept clean and attractive, and free from fly tipping.

| Sickness Absence | | | | | | | | | | | | | |
|------------------|--|-------------|---|------|---|---|--|--------|--|--|--|------------|--------------|
| | CHR002↓ | RED | | | | | CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period | | | | The figures are being monitored monthly to ascertain the Service Area hot spots and looking at any trends. Although unlikely to meet the challenging annual target of 8 days per person bettering last years result of 9.56 days is still achievable | Steve Rees | Emma Johnson |
| | The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence | 7.42 | 6 | 7.28 | ↓ | | 68,795.67 | 69,842 | | | | | |
| | | | | | | CHR002DM - Average Number of FTE employees. | | | | | | | |
| | | | | | | | 9,275.55 | 9,597 | | | | | |