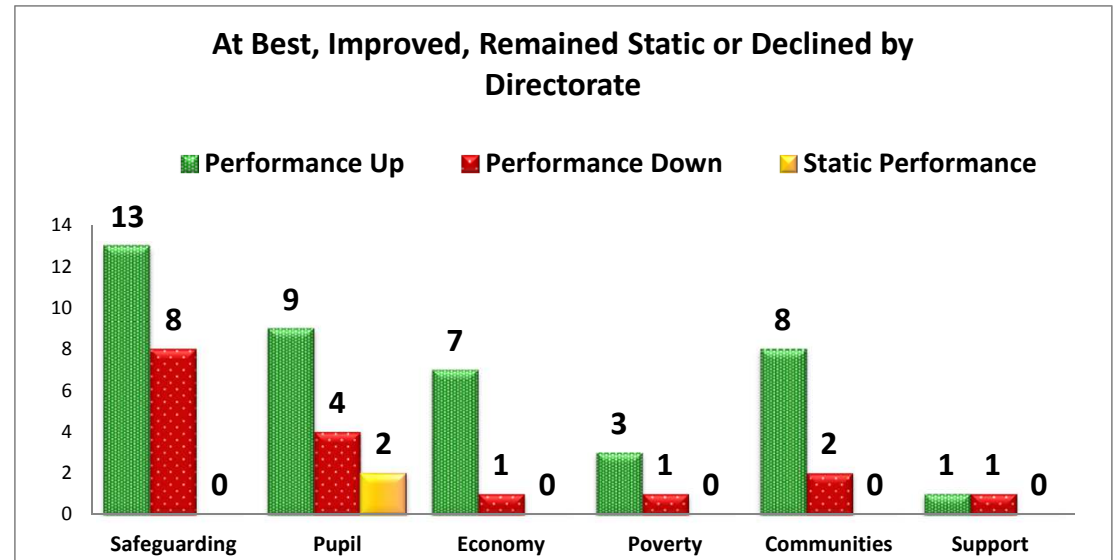
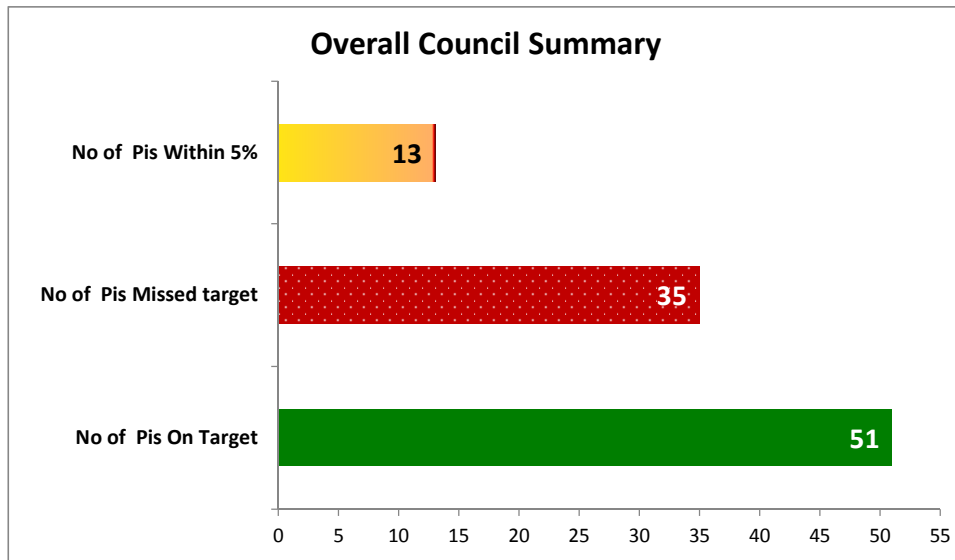
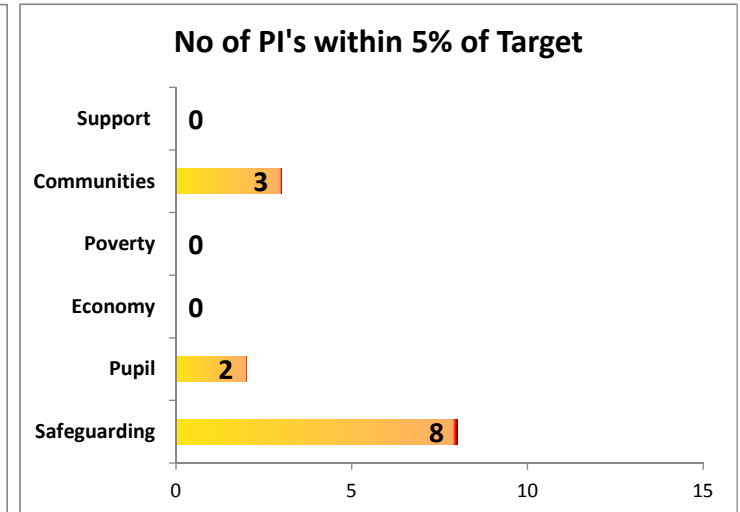
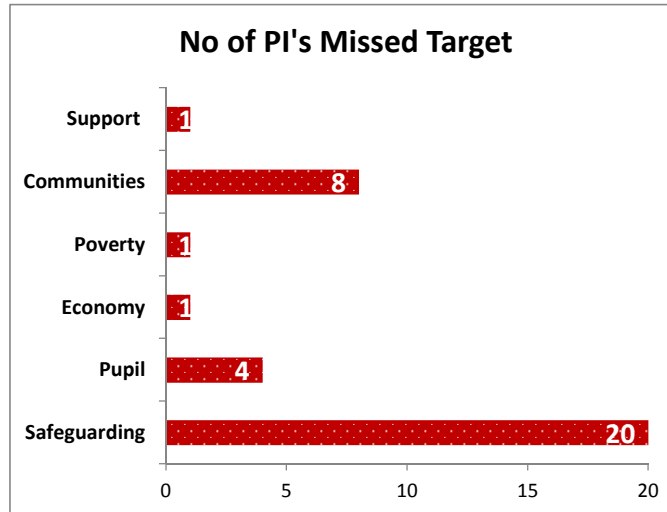
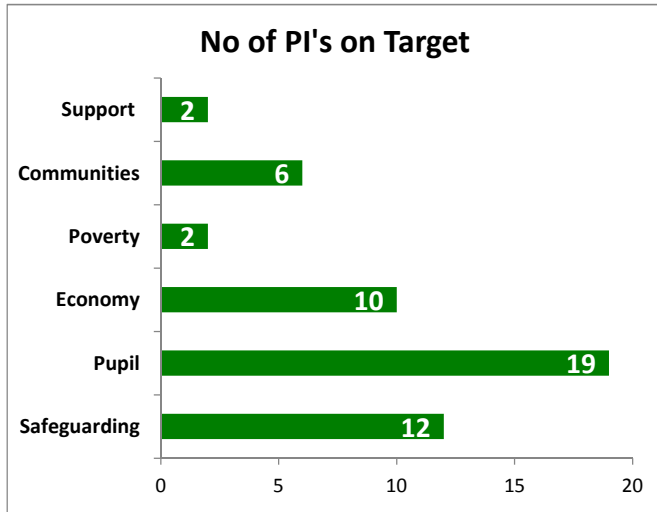


Performance Report - Year End 2015-16

Year End



Performance Report - Year End 2015-16

Year End

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
		15-16	15-16	14-15	14-15	15-16	14-15			
Priority 1 : Safeguarding Vulnerable People										
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS1 ↓ Number of children becoming looked after	RED	180	213	↗	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		The service experienced a high number of emergency placements, particularly in the second half of the year. A new model to manage emergency placements has been put in place in line with the Signs of Safety methodology.	Julie Thomas	Owen Davies
		202				202	213			
	CFS6 ↓ Total Number of children in need (open cases) in year	AMBER	4852	5125	↗	CFS6NM - Total number of Children who are receiving a service, excluding children looked after and children on the Child Protection Register		Indicator is close to target. A higher number of cases are now managed on alternate orders (Special Guardianship Orders, Child Arrangement Order, etc.) than before. These cases would have previously been closed but are now managed at arm's length by the service. In addition we are developing exit strategies for stepping down to preventative services as well as progressing early intervention services such as the Family Support Continuum.		
		4865				4865	5125			

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS7 ↓ Percentage of children on the Child Protection Register who have been de-registered and then re-registered	GREEN 18.98%	19%	17.90%	↘	CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 41 41 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 216 229	Re-registration is an inevitable part of managing the child protection process. 2015/16 data is within target range and the decrease in the overall number of children with a child protection plan from last year has exacerbated the result. The vast majority of children re-registered are registered 12 months or more after the previous registration.	Julie Thomas	Owen Davies	
	CFS8 ↓ Percentage of children who remain on the Child Protection Register for more than one year	GREEN 8.33%	11%	11.35%	↗	CFS8NM - Number of Children who have been on the Register for more than one year at end of period 18 26 CFS8DM - Number of Children on Child Protection Register at end of period 216 229				
	CFS10 ↓ Number of children in residential care	GREEN 38	50	44	↗	CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 38 44 D 1 1				
	SCC004 ↓ SCC004 - The percentage of children looked after on 31 March who have had three or more placements during the year	RED 10.61%	7%	10.18%	↘	SCC004NM - The number of looked after children who had three or more separate placements during the financial year. 54 52 SCC004DM - The total number of children who were looked after at 31 March 509 511	As our LAC population decreases it inflates the percentage of those with three or more placements. Placement changes are reviewed each week in Siarad meetings and those with three or more audited at the end of each quarter.			

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	SCC010 ↓ The percentage of referrals that are re-referrals within 12 months	GREEN	15%	16.69%	↗	SCC010NM - Number of referrals during the year that were re-referrals. 213 301		Julie Thomas	Owen Davies	
		14.21%				SCC010DM - Total number of referrals during the year 1,499 1,804				
	SCC011a ↑ The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a Social Worker	GREEN	88%	80.09%	↗	SCC011aNm - The number of initial assessments that took place during the year where the child has been seen by the Social Worker 1,169 1,207				
		88.03%				SCC011aDM - The number of initial assessments that took place during the year 1,328 1,507				
SCC011b ↑ The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by a Social Worker	GREEN	45%	38.02%	↗	SCC011bNm - The number of initial assessments that took place during the year where the child has been seen alone by the Social Worker 664 573					
	50.00%				SCC011bDM - The number of initial assessments that took place during the year 1,328 1,507					
SCC021↑ The percentage of looked after children reviews carried out within statutory timescales	AMBER	99%	98.19%	↘	SCC021NM - The number of looked after children reviews that were due in the year and were carried out within the statutory timescales 1,232 1,304	The Service Quality Unit has experienced significant staff shortages over the year and has done well to maintain high performance. Staffing is now returning to normal.				
	95.06%				SCC021DM - The number of reviews of looked after children that were due in the year 1,296 1,328					

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	SCC030a ↑ The percentage of young carers known to Social Services who were assessed	GREEN 100.00%	100%	71.25%	↗	SCC030aNM - The number of young carers known to Social Services who were assessed during the year 29 57 SCC030aDM - The number of young carers known to Social Services during the year 29 80		Julie Thomas	Owen Davies	
	SCC033d ↑ The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	RED 80.95%	95%	89.74%	↘	SCC033dNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 34 35 SCC033dDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday. 42 39	Some young people choose not to engage with leaving care services, particularly if they had a reasonably short period in care. The new 16 + service will monitor engagement on a quarterly basis.			
	SCC033e ↑ The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	AMBER 97.06%	100%	100%	↘	SCC033eNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 and who are known to be in suitable, non-emergency accommodation 33 35 SCC033eDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday 34 35	Only one individual was marked as being in unsuitable accommodation. The new 16+ service will monitor the appropriateness of accommodation on a quarterly basis.			

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
		15-16	15-16	14-15	14-15	15-16	14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	SCC033f ↑ The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	RED	70%	65.71%	↓	SCC033fNM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday with whom the authority is in contact at the age of 19 and who are known to be engaged 15 23	SCC033fDM - Number of young people whose 19th birthday falls within the year ending 31 March, who were looked after by the local authority on their 16th birthday 34 35	The ability to engage young people in education, employment or training is largely dictated by the cohort of individuals. In future we will track NEET status of all LAC post 16.	Julie Thomas	Owen Davies
	SCC034 ↑ The percentage of child protection reviews carried out within statutory timescales during the year	AMBER	98%	96.20%	↓	SCC034NM - The number of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales. 569 684	SCC034DM - The number of reviews of children on the Child Protection Register that were due in the year. 603 711	CP Reviews are monitored closely and can only be delayed or cancelled with senior management approval. Sometimes we cannot hold conferences due to illness or other need. It only takes two or three large families to have an adverse effect on the result.		
	SCC039↑ The percentage of health assessments for looked after children due in the year that have been undertaken	AMBER	98%	95.99%	↓	SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken 618 647	SCC039DM - The number of health assessments for looked after children due to be undertaken in the year 652 674	Difficulties in getting health assessments completed on time in neighbouring Health Authorities has affected the result. Our LAC health team is monitoring the effectiveness of Out of Area Health Assessments on an on-going basis.		
	SCC042a↑ The percentage of initial assessments completed within 7 working days	GREEN	93%	89.18%	↑	SCC042aNM - The number of initial assessments completed within 7 working days. 1,264 1,344	SCC042aDM - The number of initial assessments completed during the year 1,328 1,507			

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	SCC042b↓ SCC042b- The average time taken to complete initial assessments that took longer than 7 working days to complete	AMBER 10.22	10	12.02	↗	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 654 1,959	SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 64 163	Almost on target. The Initial and Core Assessments have now been replaced by the Single Assessment.	Julie Thomas	Owen Davies
	SCC043a↑ The percentage of required core assessments completed within 35 working days	RED 79.10%	84%	70.13%	↗	SCC043aNM - The number of required core assessments completed within 35 working days during the year 912 1,033	SCC043aDM - The number of core assessments that were completed during the year 1,153 1,473	Staffing difficulties in our Townhill and East Teams has had a small influence on the overall result of Core Assessments Completed on time. The Initial and Core Assessments have now been replaced by the Single Assessment.		
	SCC043b↓ The average time taken to complete those required core assessments that took longer than 35 days	AMBER 52.45	50	58.79	↗	SCC043bNM - The total number of working days taken to complete all required core assessments where the number of working days taken was more than 35 12,641 25,867	SCC043bDM - The total number of required core assessments that took longer than 35 working days to complete 241 440			
	SCA019↑ Percentage of cases where the risk (safeguarding vulnerable adults) has been managed	AMBER 93.48%	94%	92.63%	↗	SCA019NM - The number of adult protection referrals completed in the year where the risk has been managed 258 352	SCA019DM - The total number of adult protection referrals completed in the year (excluding those referrals where the outcome was "no action" or "not applicable") 276 380	There has been a small improvement in performance during 2015/16. In most cases where risk remains, the service user is aware that there have been concerns about the potential for them to be abused but prefer not to have any response to those concerns. Where a person has capacity to make this decision, we may have to accept that this is the case. We will be improving monitoring of safeguarding cases during 2016/17		

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Improved awareness of corporate safeguarding policy and arrangement amongst council employees	SAFE1↑ % of staff who know who the lead Councillor is for safeguarding	RED				SAFE1NM - Number of staff who responded to the survey who stated that they knew who their lead Councillor is for safeguarding 491 N/A		Safeguarding Vulnerable People is a key corporate priority. A Corporate Safeguarding Group is established to oversee the implementation of a Corporate Safeguarding Action Plan. Every service is represented on the Corporate Safeguarding Group by a departmental safeguarding lead whose responsibility it is to raise awareness of safeguarding amongst their staff. Following the staff survey in 2015/16, all safeguarding leads developed actions to improve awareness and specified what arrangements had been put in place to ensure that all staff are trained in safeguarding to the appropriate level. It is anticipated that these actions should see an improvement in safeguarding awareness amongst staff in 2016/17.	Steve Rees	Khan Prince
		27.49%	44%	-		SAFE1DM - Total number of staff respondents to the question 1,786 N/A				
	SAFE2↑ % of staff who know who their departmental designated lead for safeguarding is	RED				SAFE2NM - Number of staff who responded to the survey who stated that they knew who their lead departmental designated lead for safeguarding is 832 N/A				
		46.69%	67%	-		SAFE2DM - Total number of staff respondents to the question 1,782 N/A				
	SAFE3↑ % of staff who have had their responsibilities for safeguarding and child protection explained to them	RED				SAFE3NM - Number of staff who responded to the survey who stated that they have had their responsibilities for safeguarding and child protection explained to them 1,137 N/A				
		63.70%	75%	-		SAFE3DM - Total number of staff respondents to the question 1,785 N/A				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
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				SAFE5aNM - Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 4,840 N/A			Steve Rees	Khan Prince
		4840	4800	-		D 1 N/A				
	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				SAFE5bNM - Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 4,840 N/A				
		86.43%	83%	-		SAFE5bDM - Number of training elements to be completed by new or existing staff in safeguarding vulnerable people via E-learning 5,600 N/A				
SAFE6a† 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 1,411 N/A			Steve Rees	Khan Prince
	1411	1299	-		D 1 N/A					
SAFE6b† Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	GREEN				SAFE6bNM - Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 1,411 N/A					
	54.27%	50%	-		SAFE6bDM - Total number of people identified as new or existing staff who will be receiving training in safeguarding vulnerable people (face 2 face) 2,600 N/A					

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						15-16	14-15				
Improved awareness of corporate safeguarding policy and arrangement amongst council employees	SAFE7a† Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	RED	17	-		SAFE7aNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people		Designated leads have requested additional (more advanced) training in order to feel confident to carry out their role. The decision has been made to delay rolling out further face to face training, for those who haven't had it yet, until appropriately pitched training has been externally sourced and procured, this is in the process of being done.	Steve Rees	Khan Prince	
		5				5	N/A				
	SAFE7b† Percentage of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	RED	100%	-		SAFE7bNM - Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people					
		29.41%				5	N/A				
	SAFE8a† Number of Elected Members who have received training in safeguarding vulnerable people	RED	72	-		SAFE8aNM - Number of Elected Members who have received training in safeguarding vulnerable people					
		43				43	N/A				
	SAFE8b† Percentage of Elected Members who have received training in safeguarding vulnerable people	RED	100%	-		SAFE8bNM - Number of Elected Members who have received training in safeguarding vulnerable people					
		59.72%				43	N/A				
						SAFE8bDM - Number of Elected Members					
						72	N/A				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
All directorates can evidence that they understand how they contribute to safeguarding people and monitor their effectiveness	SAFE9a†	na				SAFE9aNM - The number of positive DBS checks		To be deleted for 2016/17	Steve Rees	Deb Yeates
	The number of positive DBS checks	90		-		90	N/A			
						D				
						1	N/A			
SAFE9b†	na					SAFE9bNM - The number of positive DBS checks				
Percentage of positive DBS checks	2.26%		-		90	N/A				
					SAFE9bDM - Total number of DBS checks					
					3,982	N/A				
Council employees feel confident about how to identify, discuss and report concerns in respect of children and adults	SAFE11a†	na				SAFE11aNM - The number of referrals in relation to safeguarding - Whistleblowing		To be deleted for 2016/17	Steve Rees	Deb Yeates
	The number of referrals in relation to safeguarding - Whistleblowing	0		-		0	N/A			
						D				
						1	N/A			
SAFE11b†	na					SAFE11bNM - The number of referrals in relation to safeguarding - Whistleblowing				
Percentage of referrals in relation to Safeguarding - Whistleblowing	0%		-		0	N/A				
					SAFE11bDM - Total number of referrals					
					0	N/A				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	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 fare more effective links between adult and children's services
- 68. Invest in our staff at all levels in Social Services

Lead Head of Service's Overview

Another good year of sustained performance in key areas, with a further reduction in children placed in residential settings. Despite the increase in the number of children *becoming* looked after the overall population has declined, indicating that children are achieving permanence quickly, with drift in the system reducing. Performance in assessment activity is high, and improving, with a significant upward trend in children being seen alone. This level of performance, which exceeded target, is a good indicator of how the sign of safety practice framework is becoming embedded within the service.

Where performance has not reached target, generally this is by a very small percentage and due to pressures within that area of the service, for example the service, performance and quality unit, which have been resolved. Performance around formerly looked after children will be addressed via the newly commissioned 16+ service which will be co-located in Infonation, with NEET young people (not in education, employment or training) being a priority.

As identified within the service plan the focus will be on demand and volume of work held within the service, reducing demand at the front door and the CINCS (children in need of care and support) population, through close collaboration with early intervention and prevention services, supporting early identification of complex needs, and reducing emergency placements which also impacts on placement stability.

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	
		15-16	15-16	14-15	14-15	15-16	14-15				
Priority 2 : Improving Pupil Attainment											
Improved pupil educational attainment	EDU004↑ Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject indicator, as determined by Teacher Assessment	AMBER					EDU004NM - The number of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment		The performance has improved on the previous year (80.9%) but falls 0.01% below its target for this year when calculated to 2 decimal places. Performance is good, very low, the same as last year at 17, but missed the target by one pupil.	Lindsay Harvey	Siân Lewis
		83.19%	83.20%	80.92%	↗	2,004	2,002				
	EDCP12a↓ Pupils receiving fixed term exclusions - primary schools	RED					EDCP12aNM - Pupils receiving fixed term exclusions - primary schools				
		17	16	17	↔	17	17				
	EDCP12b↓ Pupils receiving fixed term exclusions - secondary schools	GREEN					EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools				
		316	390	404	↗	316	404				
						D	1	1			

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Improved pupil educational attainment	EDCP14↑ Percentage of learners leaving Employment Training with a positive outcome (at basic level)	AMBER 79.40%	83%	82.70%	↓	EDCP14NM - Learners leaving Employment Training with a positive outcome 528	784	The loss of the Traineeship programme during the academic year resulted in a significant reduction in clients affecting the proportion who would have achieved a positive outcome. The council's provision at Employment Training has been transferred to Gower College from April 2016 so this indicator has ceased.	Lindsay Harvey	Siân Lewis
						EDCP14DM - All learners participating in Employment Training programmes 665	948			
	EDU008a↓ The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN 0	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 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			
EDU008b↓ The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	RED 0.42	0.40	0.41	↓	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 5	5	Same number of pupils permanently excluded as last year but, because the cohort had fewer pupils, the calculated result has declined.			
					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 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						15-16	14-15				
Improved pupil educational attainment	EDU017↑ The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	GREEN				EDU017NM - The number of pupils aged 15 on roll in any local authority maintained school at the time of the annual School's Census who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics 1,526 1,501			Lindsay Harvey	Siân Lewis	
		64.01%	62%	59.12%	↗	EDU017DM - The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual School's Census in January 2,384 2,539					
	EDCP27↑ Foundation Phase Indicator: the percentage of children in year 2 (age 7) who are assessed to have achieved Outcome 5 or higher in each of the Language & Communication in English/Welsh, Mathematical Development and Personal & Social Development	GREEN					EDCP27NM - Number of pupils in Year 2 age 7 who are assessed to have achieved Outcome 5 or higher in each of Language & Communication in English/Welsh, Mathematical Development and Personal & Social Development. 2,400 2,172			Lindsay Harvey	Siân Lewis
		86.18%	85.2%	83.93%	↗	EDCP27DM - All pupils on roll in Year 2 on the second Tuesday in May but excluding pupils who are new to the English and Welsh based education system (NEWBEs) and those who are dual subsidiary registered 2,785 2,588					
	EDCP18c ↓ The percentage of young people (at 16 years) not known to be in Education, Employment or Training (NEET).	GREEN					EDCP18cNM - Pupils known to be NOT in Education, Employment or Training at 16 (not including those who have moved away) 64 95			Lindsay Harvey	Siân Lewis
		2.69%	3.5%	3.71%	↗	EDCP18cDM - All Pupils in Year 11 cohort 2,375 2,560					

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						15-16	14-15				
Improved pupil educational attainment	EDCP261 Capped points score at GCSE	GREEN				EDCP26NM - For every pupil on roll at January PLASC in Year 11, take the total points scored for their best 8 recognised qualifications and sum the points 854,426 887,888			Lindsay Harvey	Siân Lewis	
		358	355	350	↗	EDCP26DM - The number of pupils on roll at January PLASC in Year 11 2,384 2,539					
	EDU0031 Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject indicator, as determined by Teacher Assessment	GREEN					EDU003NM - The number of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment 2,228 2,178				
		89.19%	88.3%	87.29%	↗	EDU003DM - Total number of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority 2,498 2,495					
	EDCP281 At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in ENGLISH	GREEN					EDCP28NM - ENGLISH: At Foundation Phase (age 7), the number of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in English in Swansea 2,068 N/A				
		87.00%	84.4%	-		EDCP28DM - All pupils in the end of Foundation Phase Year 2 cohort (age 7), excluding children who are new to British education and pupils who are dual sub registered, who were assessed in English in Swansea 2,377 N/A					

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Improved pupil educational attainment	EDCP29† At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in WELSH	GREEN				EDCP29NM - WELSH: At Foundation Phase (age 7), the number of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in Welsh in Swansea 376 N/A			Lindsay Harvey	Siân Lewis
		92.16%	89.8%	-		EDCP29DM - All pupils in the end of Foundation Phase Year 2 cohort (age 7), excluding children who are new to British education and pupils who are dual sub registered, who were assessed in Welsh in Swansea 408 N/A				
	EDCP30† At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of ENGLISH	GREEN				EDCP30NM - ENGLISH At the end of Key Stage 2 (age 11): Number of pupils achieving at least level 4 (the expected level) in teacher assessment of ENGLISH in Swansea 2,270 N/A				
		90.87%	90.4%	-		EDCP30DM - All pupils in the end of Key Stage 2 cohort (age 11), excluding children who are new to British education and pupils who are dual sub registered, who were assessed in English in Swansea 2,498 N/A				
	EDCP31† At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH	GREEN				EDCP31NM - WELSH At the end of Key Stage 2 (age 11): Number of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH in Swansea 260 N/A				
		92.86%	91.7%	-		EDCP31DM - All pupils in the end of Key Stage 2 cohort (age 11), excluding children who are new to British education and pupils who are dual sub registered, who were assessed in Welsh in Swansea 280 N/A				

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
		15-16	15-16	14-15	14-15	15-16	14-15			
Improved pupil educational attainment	EDCP321 National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 (which is one standard deviation below the mean of 100 and signifies the level below which pupils have additional learning needs) in ENGLISH Reading	GREEN				EDCP32NM - ENGLISH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 in ENGLISH Reading 16,508 N/A			Lindsay Harvey	Siân Lewis
		85.50%	84.90%	-		EDCP32DM - All pupils in Years 2- 9 (ages 7-14), excluding children who are new to British education and pupils who are dual sub registered, who sat the National Reading Test in English in Swansea 19,308 N/A				
		GREEN				EDCP33NM - WELSH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 in WELSH Reading 2,101 N/A				
	84.82%	84.5%	-		EDCP33DM - All pupils in Years 2- 9 (ages 7-14), excluding children who are new to British education and pupils who are dual sub registered, who sat the National Reading Test in Welsh in Swansea 2,477 N/A					
	GREEN				EDCP34NM - Numeracy - Procedural - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 17,402 N/A					
	86.70%	84.7%	-		EDCP34DM - All pupils in Years 2- 9 (ages 7-14), excluding children who are new to British education and pupils who are dual sub registered, who sat the National Numeracy - Procedural - Test in Swansea 20,072 N/A					

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Improved pupil educational attainment	EDCP35† National Numeracy - Reasoning - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 (which is one standard deviation below the mean of 100 and signifies the level below which pupils have additional learning needs)	GREEN	84.5%	-		EDCP35NM - Numeracy - Reasoning - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85			Lindsay Harvey	Siân Lewis
						17,724	N/A			
						EDCP35DM - All pupils in Years 2- 9 (ages 7-14), excluding children who are new to British education and pupils who are dual sub registered, who were assessed in the National Numeracy - Reasoning - Test in Swansea				
		88.30%				20,072	N/A			

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

Policy Commitments relating to Attainment

Comment from Lead Head of Service

12. Adopt a new dynamic relationship with the schools, further education colleges, Swansea's two universities and employers (see 13).

13. Develop a ten-year City of Learning strategic plan (also covers 12 and 23).

- 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 has now taken the lead on work-based learning. External partners also deliver post-16 learning and training. The council's preventative services for NEETs continue to be discussed by elected members.
- Swansea received a UNESCO Learning City Award at the Mexico conference - the only one in the UK and one of only 12 worldwide. Swansea has bid to host the 2017 UNESCO Learning City conference.

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

- Performance in Swansea schools continued to improve in 2015-16. Two secondary schools have had overall judgements of Excellent and Excellent in their Estyn inspections since the start of the 2015-16 academic year.
- Schools where performance had been identified as a concern continued to be targeted by Challenge Advisers. The two original Schools Challenge Cymru secondary schools, Morriston and Pentrehafod, maintained their activities to improve. Dylan Thomas Comprehensive has also benefitted from Schools Challenge Cymru support in 2015-16

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 and annual performance targets 2014-15 were met. Secondary attendance improved so well that Swansea's national ranking for 2014-15 has risen to 10th from 16th. Primary attendance also rose to be ranked 11th from 18th. Permanent exclusions remained low and fixed-term exclusions from secondary schools 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 reduced central service for Family Learning has been operating from September 2015. Some schools have funded provision themselves.

19. Encourage greater collaboration between schools (also covers 15 and 17).

- Challenge advisers in Swansea completed the annual programme of visits to assess schools in the autumn term. Resulting from this work, in 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 this year, as they were last year. There were 37 green schools (in 2015 there were 21 and there is a target to achieve 40 in 2017) and fewer amber (15) and red schools (only 2). Actions plans are operating 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 system for identifying and sharing good practice has been established.

20. Re-balance school funding to focus on need (see 21).

21. Ensure 85% of funding is delegated directly to schools (also covers 20).

- Delegation for 2015-16 was 83.6% and should rise to 84.6% in 2016-17 when more funding is delegated. The Joint Finance sub-group of the Schools Budget Forum continues to examine the implications and mitigation of the effect of future reductions to funding in the context of meeting need. The Forum is working with the Education Strategy Group on a model of education for the future.

23. Explore setting up a skills campus and apprentice scheme (see 13).

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Priority 3 : Creating a vibrant and viable city and economy										
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 3730	1500	-		EC3NM - Creation of commercial floorspace created through Vibrant and Viable Places - Realising the Potential funding				
						3,730	N/A			
Improved city living opportunities	EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	GREEN 33	30	-		EC4NM - Creation of new housing units within Swansea City Centre created through Vibrant and Viable Places - Realising the Potential funding				
						33	N/A			
Employment & Training opportunities created	BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 20	19	19	↗	BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year			Phil Holmes	Sue Woodward
						20	19			
	BBMA3 ↑ The number of training and employment weeks created by Beyond Bricks & Mortar for unemployed and economically inactive	GREEN 343	200	-		BBMA3NM - The number of training and employment weeks created by BBM for unemployed and economically inactive				
						343	N/A			
						1	1			
						1	N/A			

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Creating a vibrant and viable city and economy	EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN 84.03%	80%	70.05%	↗	EP28NM - The number of all planning applications determined during the year within 8 weeks			Phil Holmes	Andrew Pitson
						1,558	1,221			
	EP28DM - The total number of all planning applications determined during the year									
	1,854	1,743								
	PLA004a ↑ The percentage of major planning applications determined during the year within 13 weeks	GREEN 42.00%	41%	29.73%	↗	PLA004NM - The number of major planning applications determined during the year within 13 weeks				
						21	11			
PLA004aDM - The total number of major planning applications determined during the year										
50	37									
EC1 ↑ The percentage of all applicants satisfied or very satisfied with the Planning application service	RED 85.00%	90%	79.39%	↗	EC1NM - Total number of applicants satisfied or very satisfied with the Planning application service		Out of the 100 respondents only 15 were dissatisfied or very dissatisfied. Of these 15 only 12 provided a written response. Of these the majority were related to officer contact, the planning process and requirements, and speed of determination. 13 of the 15 applications were determined within the statutory time period.			
					85	208				
EC1DM - Total number of Planning questionnaires received in the year										
100	262									

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Creating a vibrant and viable city and economy	EC2 ↑ The percentage of all major and minor applications with an economic imperative that are approved	GREEN	85%	83.54%	↗	EC2NM - Total number of major and minor applications with an economic imperative that are approved 802 528	The year end figures differ from the quarterly totals, as the Welsh Government changed the definition for minor applications during last year with regards to discharge of condition applications, which are now counted as minor applications, where previously they were not.	Phil Holmes	Andrew Pitson	
	ESD1 ↑ Value of inward investment (£m's) related to property-based projects where the authority owns some of all the land (or adjoining land which facilitates the development)	GREEN	£16.500	£12.000	↗	ESD1NM - Value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development) 22.250 12.000 D 1 1			Huw Mowbray	
	ETE5 ↑ Damage to roads and pavements made safe within 24 hours	GREEN	99%	97.77%	↗	ETE5NM - Total number of reports completed within 24 hours within the period 2,210 1,316 ETE5DM - Total number of Reports received in Period 2,224 1,346		Stuart Davies	Jason Parker	

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
	<p>THS012 ↓</p> <p>Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition</p>	<p>GREEN</p> <p>5.12%</p>	6%	4.9%	<p>↘</p>	<p>THS012NM - The total length of principal (A) roads and non-principal/classified (B) roads greater than or equal to the RED threshold (Kms)</p> <p style="text-align: center;">30 28</p> <p>THS012DM - The total length of principal (A) roads and non-principal/classified (B) roads surveyed (Kms).</p> <p style="text-align: center;">584 575</p>	<p>This result when compared to 2014/15 figures would remain 2nd of 22 across Wales. Variation is due to different sample areas but also reflects the difficulty in maintaining the condition of the assets with budgets across Wales and the UK at a level well below calculated funding requirements for a steady state road condition to be maintained.</p>	<p>Stuart Davies</p>	<p>Tony Oates</p>	

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	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 £11m 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. Plan 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

Comment from Lead Head of Service

The percentage of applications determined within 8 weeks continues to improve again this quarter and is now top quartile nationally. The percentage of all major and minor applications with an economic imperative that are approved has also improved and hit 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 have both achieved their 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 has also been achieved.

Targets ESD1, ETE5, and THS012 have all been achieved. The only PI that has narrowly failed to reach target is the percentage of all applicants satisfied or very satisfied with the Planning application service, despite an improving picture on previous quarters.

Turning to policy commitments, good progress continues to be made.... The City Centre Framework was reported to Cabinet in February and sets the strategic direction and the implementation of the Realising the Potential programme and has a direct positive bearing on policy commitments 34, 24, 25, 28, 32 and 33. Development Mangers for the Civic Centre and St David's sites have been procured and technical reviews and occupier discussions are well underway. The demolition of the former Oceana building is on site and other strategic acquisitions nearby have been completed utilising VVP funds.

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 has been established to ensure joined-up working. A stage 1 City Deal proposition has been submitted to Government and further detailed work is underway. 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 focussed on 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 and demonstrated via the City Deal submission to Government.

PC 31 - options have been identified to amend the infrastructure and traffic movements at Kingsway in accordance with the draft Kingsway masterplan and works are on site at Westway to facilitate future highway investments subject to funding. The draft deposit LDP will be reported to Council in June.

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
		15-16	15-16	14-15	14-15	15-16	14-15			
Priority 4 : Tackling Poverty										
People live in resilient communities	SIU011 No. of staff / workers trained in Welfare Rights / Benefits advice appropriate to their role.	RED 385	500	-	-	SIU01NM - Number of staff/workers trained in welfare rights/benefits advice appropriate to their role 385	N/A	This much higher target was set to accommodate the demand for training across the Local Authority in welfare reform (UC). The need for basic awareness seminars reduced during this year due to the delay in rolling out UC. Increased need for more detailed specialised courses to those who have a working knowledge of the benefits system have been developed and delivered to much smaller groups and has had a direct impact on capacity. Long term sickness and jury service also reduced capacity. The Welfare rights team are working to lower the target, and identify and adapt the training with on-going changes in need.	Sarah Crawley	Jane Storer
	POV21 Percentage of activities in the Poverty Action Plan started in the year	GREEN 60.87%	40%	-	-	POV2NM - Actual number of activities in the Poverty Action Plan started 14	N/A			
	FSSOGa1 % Flying Start children assessed as performing at or above the developmental norm for 2 year data	na 56.29%		53.44%	↗	FSSOGaNM - Total children assessed within timescale (23-25 mths) as at or above dev norms 282	225			
						FSSOGaDM - Total children assessed within timescale (23-25 mths) 501	421			Lisa Williams

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						15-16	14-15				
People live in resilient communities	FSSOGb1 % Flying Start children assessed as performing at or above the developmental norm for 3 year data	na				FSSOGbNM - Total children assessed within timescale (35-37 mths) as at or above dev norms			Sarah Crawley	Lisa Williams	
		60.7%		57.46%	↗	279	258				
					460	449					
	EDFM1a1 Number of pupils identified in the Pupil Level Annual School Census who take up free school lunch – primary schools	na					EDFM1aNm - Actual number of children eating free school meals			There is a decrease of 7% this year to last year. This is an unexplained change as school meals overall has not decreased by 7%. The denominator has been established from the PLASC figures from the 12 th of January whilst the numerator has been determined from an average daily served for the year, this may therefore explain some fluctuation.	
		71.4%		78.23%	↘	2,791	2,990				
						EDFM1aDM - Actual number of children known to be entitled to free school meals.					
					3,909	3,822					
EDFM1b1 Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – secondary schools	na					EDFM1bNm - Actual number of children eating free school meals					
	80.3%		75.96%	↗	1,517	1,766					
					EDFM1bDM - Actual number of children known to be entitled to free school meals.						
					1,888	2,325					
						It should be noted that Bishop Vaughan and Olchfa are not included in these figures as they have private catering contractors so figures are not easily accessible. The uptake figures have been lifted from the biometric tilling system which logs partial and full uptake of a free school meal i.e. partial will not have used the full allowance given daily.					
									Alison Cosker		

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
People live in resilient communities	POV1↓ Percentage of 17 and 18 Year olds Not in Employment Education or Training (NEET)	GREEN 5.23%	6%	-	-	POV01NM - Young people aged 17 and 18 known to be Not in Employment, Education or Training (NEET) 266	N/A	16-18 yr olds in Swansea and NEET as at 31 October 2015 (5.2%). This compares favourably to 16-18yr olds in Swansea as at 31 October 2014 when the figure was 307 out of 5317 (5.8%). N.B. Data reported on cadres of last two Year 11 leavers.		Sarah Crawley
						POV01DM - Young people aged 17 and 18 on the Careers Wales database, living in Swansea. 5,090	N/A			

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

Comment from Lead Head of Service

The Council is continuing to work on mitigating the impacts of Welfare reform, part of which is our role in training staff and partners on Welfare rights and benefits advice. This still remains a priority and is a continuing programme of work with training being updated. The council is continuing to deliver the tackling poverty strategy with some of the actions occurring over 2 to 3 years.

The Communities First, LIFT and Communities for Work programmes have been remodelled to improve our ability 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 through lead workers.

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. Part of this is the role of Flying Start childcare and health visiting, with improvements in the development of children aged 2 & 3 years of age. Our Early years work is promoting Healthy lifestyles through Flying Start with children and their families.

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
People live in resilient communities	SUSC1 ↑ % of people across Swansea who believe they live in a good place	AMBER 86.56%	89%	-		SUSC1NM - Number of residents surveyed who are 'very' or 'fairly' satisfied with their local area as a place to live. 934 N/A		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
						SUSC1DM - Total number of residents surveyed 1,079 N/A				
	SUSC3 ↑ % of people who believe that their neighbourhood is a place where people from different backgrounds can live together well	RED 71.37%	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 748 N/A				
						SUSC3DM - Total number of respondents 1,048 N/A				
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 5.74	6.00	5.33	↓	SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 122 112		Target was set for between 4 and 6 for 2015/16. Performance has declined this year due to the NHS' annual winter pressures which saw very large increases in delayed transfers regarded as being due to social care reasons. Everything possible is being done to facilitate early discharge.	Alex Williams	John Grenfell
						SCA001DM - Total population aged 75+ 21,254 21,024				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
More people living at home or in the community	AS4 ↑	RED				AS4NM - Number of clients returning home after a period of reablement 109 66		The Q4 figure shows that performance improved during the latter half of the year as the decision was taken to restrict use of the assessment beds to those with genuine potential for reablement. The poorer performance in the earlier part of the year is thus reflected in the full-year position. Improvement will be maintained by continuing the appropriate selection of admissions.	Alex Williams	John Grenfell
	Percentage of clients returning home following reablement	52.91%	62%	51.16%	↗	AS4DM - Total number of clients discharged 206 129				
	SCA002a ↑	RED				SCA002aNm - Number of people aged 65 or over supported in the community 3,105 3,188		Performance has fallen back slightly this year but remains in line with Wales average performance for previous year. The results for this year seem to be the result of lower numbers attending day services and the decommissioning of the meals service. The drop in numbers is also commensurate with the direction of travel implied by intermediate care i.e. fewer supported at a point in time.		
	The rate of older people (aged 65 or over) supported in the community per 1000 population aged 65 or over at 31 March	67.11	72	70.28	↘	SCA002aDM - Total population aged 65 or over 46,266 45,361				
	SCA002b ↓	GREEN				SCA002bNm - Number of people aged 65 or over supported in care homes 891 923		Target has been achieved but will require continuing focus on avoiding unnecessary admissions to residential / nursing care to maintain activity at this improved level.		
	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1000 population aged 65 or over at 31 March	19.26	19.5	20.35	↗	SCA002bDM - Total population aged 65 or over 46,266 45,361				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
More people living at home or in the community	SCA007 ↑ The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	AMBER 76.91%	80%	71.62%	↗	SCA007NM - The number of clients with a care plan at 31 March who should have had their care plan reviewed who have had their care plan reviewed during the year 4,073 4,398 SCA007DM - The number of clients with a care plan at 31 March that should have been reviewed during the year 5,296 6,141	A good improvement on last year's performance but falling short of target for this year. A range of recommendations were made by the internal audit service and a programme of activity to improve care management processes has been drawn up and will be implemented during 2016/17.	Alex Williams	John Grenfell	
	SCA018a ↑ The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	AMBER 95.01%	98%	94.95%	↗	SCA018NM - The number of carers of adults who were offered an assessment or review of their needs in their own right during the year 1,561 1,541 SCC018DM - The number of new carers of adults 1,643 1,623	This indicator has proved difficult to improve upon due to its relationship to care management recording practices. The improvement in performance is extremely small - was 94.95% last year. Efforts will be made to ensure social workers complete the appropriate documentation to the appropriate standard.			
	CUST7a ↑ More people living at home or in the community - Number of projects in the Prevention Budget achieving their objective	RED 2	6	-		CUST7aNm - Actual number of projects achieving at least 70% of set objectives under the Prevention Budget 2 N/A D 1 N/A	Six projects in total. Out of these 2 are embedded, 2 are successful but not embedded at this stage and 2 are at too early a stage to determine the success. Creating new innovative projects took time with staff changes, resources being moved which resulted in some delay to these projects starting. The outcomes they are aiming to achieve cannot always be measured in the short term. A final report has been produced and 4 projects are being carried forward into 2016/17.	Sarah Crawley	Hilary Davies	

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
More people running local services	CUST8a ↑ More people running local services - Number of successful bids from the Community Transformation Fund	RED 5	10	-		CUST8aNM - Actual Number of applications made to the Community Action Transformation Fund (CATF) approved by the External Funding Panel (EFP)		10 applications were received in 15/16 however only 5 were approved by the External Funding Panel. Each application is assessed against a set of criteria which they need to meet to be successful. The CATF will continue in 2016/17. The Community Action strand of sustainable Swansea is working with partners to advertise the role of the funding and people's route to apply.	Sarah Crawley	Spencer Martin
						5	N/A			
More people living at home or in the community	SCA020 ↑ The percentage of adult clients who are supported in the community during the year	GREEN 86.94%	85%	84.77%	↗	SCA020NM - Number of adult clients supported in the community		Target met.	Alex Williams	John Grenfell
						6,031	5,866			
						SCA020DM - Total number of adult clients supported either in the community or in care homes				
						6,937		6,920		

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

Comment from Lead Head of Service

- The Waste Targets have all been met.
- Overall, the performance for Adult Services is improving.
- Although SCA001 has met the target in relation to delayed transfers of care, this is an area of performance we wish to improve. We continue to work with colleagues in the hospital to try and expedite discharges where possible and minimise those individuals delayed in hospital once medically fit due to social care reasons.
- In relation to AS4 and the percentage of clients returning home following reablement, although overall performance for the year is below target, performance in the latter part of the year has considerably improved. New management arrangements have led to a keener focus on reablement and ensuring the focus is on people returning home rather than entering long term care.
- Whilst performance against the rate of older people supported in the community has dropped, our performance is still in line with the Welsh average. The rate of older people in care homes per 1,000 population is decreasing and consequently going in the right direction.
- Significant progress has been made in relation to the completion of annual reviews, which gives us confidence that the people we support are receiving the appropriate level of care and their support needs are being met.

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
		15-16	15-16	14-15	14-15	15-16	14-15			
Corporate Services										
	CFH007 ↑ The percentage of council tax due for the financial year which was received by the authority	GREEN					CFH007NM - The amount of council tax received in the year. £98,215,133 £92,748,734		Martin Webborn	Martin Webborn
		97.30%	96.8%	97.17%	↗	CFH007DM - The total amount of council tax due for the financial year. £100,939,957 £95,452,747				
	CUST6 ↑ Percentage of citizens satisfied with the overall standards of services provided by the Authority	GREEN					CUST6NM - Number of respondents who were 'very' or 'fairly satisfied' with the different types of services provided by Swansea Council. 8,434 N/A		-	Rhian Millar
		69.00%	60%	-		CUST6DM - Total number of customers surveyed 12,223 N/A				

Related Outcome	PI & desired direction of Travel	Result 15-16	Target 15-16	Perform 14-15	Trend since 14-15	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						15-16	14-15			
Sickness Absence										
	CHR002I The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 10.2	8	9.56	↓	CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period 95,744	91,865	As part of the ongoing proactive health & wellbeing work, a number of new initiatives were launched during 15/16 including additional health fairs, increasing staff communication on wellbeing, mandatory wellbeing training for managers, increased training and workshops dedicated to stress, an ongoing wellbeing survey and monthly newsletters. Numerous wellbeing groups were also launched via helping hands. These were in conjunction with 28 additional Occupational Health Advisor and 13 Occupational Health Physician surgeries aimed at embedding longer term coping strategies and build resilience to change within the organisation. Proactive work will continue to increase during 16/17 as part of our long term wellbeing investment, including the appointment of an additional Stress management counsellor and advisor so that we can work more closely with managers and services to help prevent stress and sickness absence. In addition, the Management of Absence Policy has been reviewed with the Trade Unions.	Steve Rees	Emma Johnson
					CHR002DM - Average Number of FTE employees. 9,367	9,606				