

OUR CORPORATE STRATEGY ON A PAGE

OUR VISION IS FOR

A safer, greener, smarter, fairer, healthier, richer Swansea

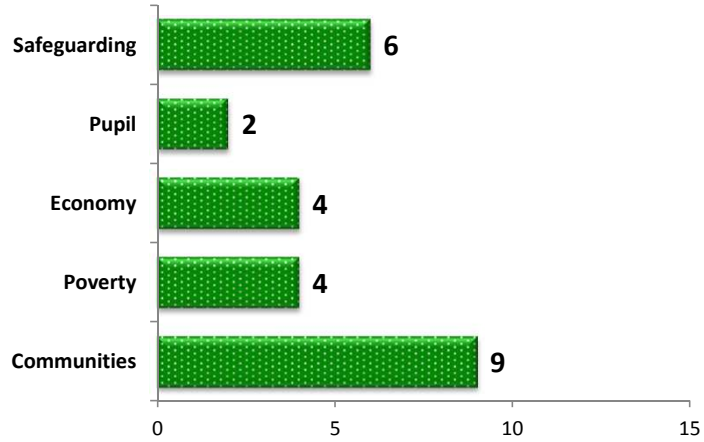
OUR PRIORITIES AND OBJECTIVES



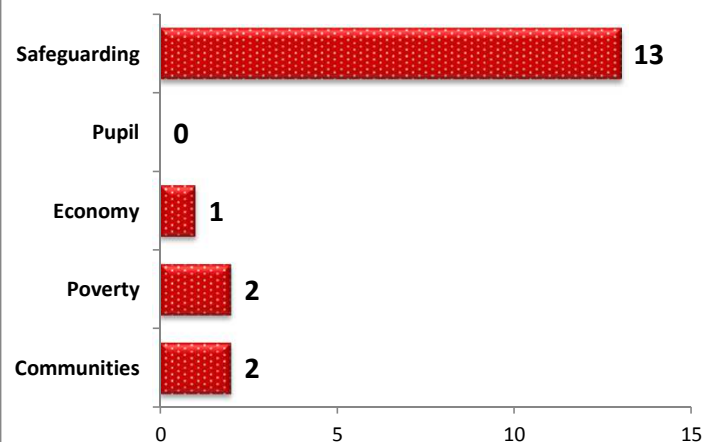
Performance Report - Quarter 1 2016-17



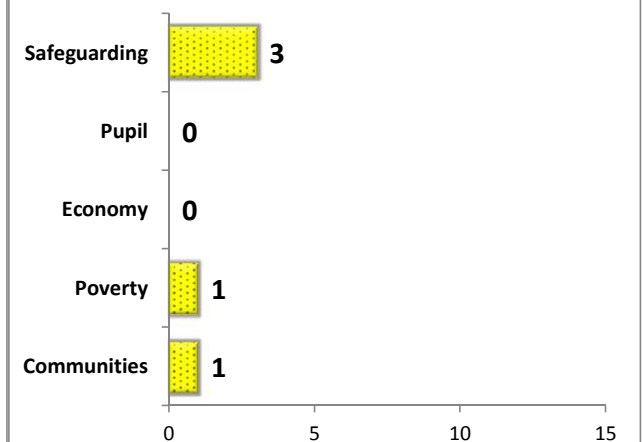
No of PI's on Target



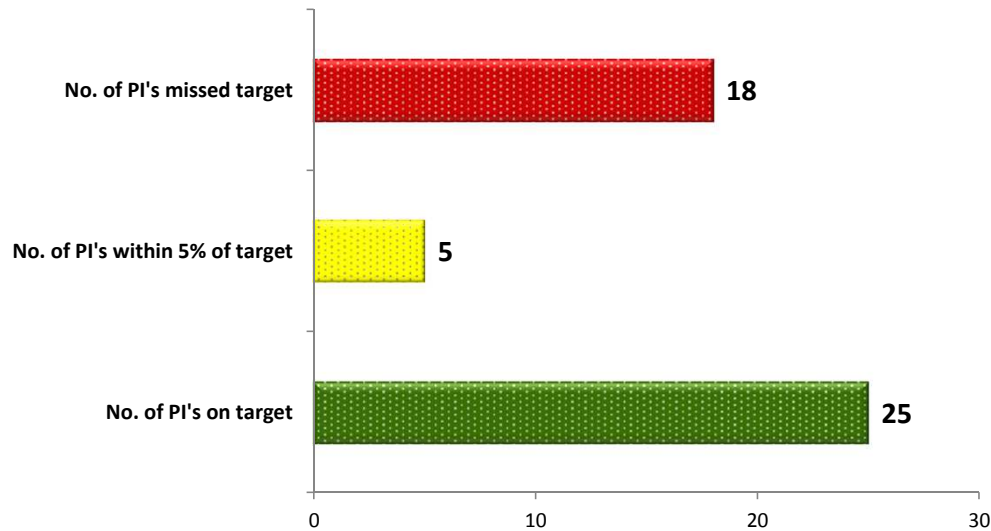
No of PI's Missed Target



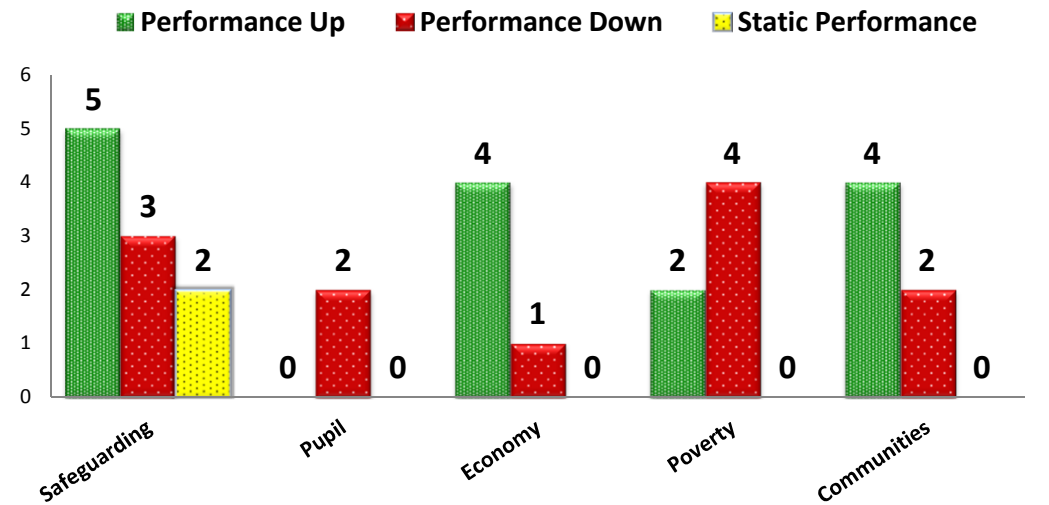
No of PI's within 5% of Target



Overall Council Summary



At Best, Improved, Remained Static or Declined by Directorate



Performance Report - 2016-17

Quarter 1

Met Target
Green

Within 5% of
Target
Amber

Missed Target
Red



Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer		
						Q1 16-17	Q1 15-16					
Priority 1 : Safeguarding Vulnerable People												
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	RED				New PI, no historical data	The number of adult protection enquiries completed in the year that were completed within 7 working days	213	N/A	This is one of a set of new, national indicators, so there is no existing benchmark for performance. There are challenges to changing performance systems to ensure the data is being collected consistently. At this stage, we chose to be aspirational in terms of our performance targets, though this was without the benefit of evidence. The method of data extraction is known to need some refinement, and data will be updated retrospectively to reflect new method once completed. As such, a genuine and meaningful target will emerge during the year. Efforts will be directed towards understanding the reporting mechanism and what it tells about performance. The intention is to include progress on this target within our overall approach to corporate safeguarding.	Alex Williams	John Grenfell
		68.93%	100%	-	Total number of adult protection enquiries completed in the year.		309	N/A				
	AS8 ↑ Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours	RED				New PI, no historical data	The number of adult protection enquiries completed in the quarter that were completed within 24 hours	127	N/A			
		41.10%	50%	-	Total number of adult protection enquiries completed in the quarter		309	N/A				
	AS7 ↓ The percentage of safeguarding referrals relating to people in residential / nursing care homes where the individual had been the subject of a previous safeguarding referral	RED				New PI, no historical data	The number of individuals for whom adult protection referrals were completed during the period where their normal place of residence is a residential / nursing care home and who were the subject of previous safeguarding referrals	25	N/A			
		27.47%	25%	-	The total number of individuals for whom adult protection referrals were completed during the period where their normal place of residence is a residential / nursing care home		91	N/A				

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer		
						Q1 16-17	Q1 15-16					
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS17 ↓ The number of safeguarding referrals received in the period.	RED				The number of safeguarding referrals received in the period. 333 242		The implementation of the Social Services and Wellbeing (Wales) Act has meant that we are experiencing greater input at the front door. This was an expected consequence of the new Information, Advice and Assistance legislation.	Julie Thomas	Owen Davies		
		333	300	242	↘	D 1 1						
	CFS14 ↑ The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral	GREEN					The number of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral 508 384					
		100%	100%	100%	↔	The number of referrals for care and support received by Child and Family Services in the period. 508 384						
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	GREEN					The number of initial core group meetings held within 10 working days of the initial child protection conference 60 89		Although we always try to convene Core Group meetings within the prescribed timescales, we sometimes have to rearrange the dates due to factors outside of our control such as sickness or unavailability of a key professional. All four late Core Groups this quarter were held as soon as possible after the 10 day timescales.	Julie Thomas	Owen Davies		
	93.75%	92%	97.80%	↘	The number of initial child protection conferences held in the period where the outcome was registration. 64 91							
CFS11 ↓ Number of children on the Child Protection Register at 31st March	GREEN					Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations) 206 214					Julie Thomas	Owen Davies
	206	220	214	↗	D 1 1							

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q1 16-17	Q1 15-16				
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS12 ↓ The rate per 1,000 (0-17 population) of children placed on the Child Protection Register.	GREEN 4.38	4.5	4.55	↗	Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations)					
						206	214				
	Population (0-17 years)		47,026	47,026					Julie Thomas	Owen Davies	
	Measure 28 ↓ The average length of time for all children who were on the Child Protection Register during the year	GREEN 241 days	280 days	-	New PI, no historical data	The sum of the lengths of time (in days) each child had been on the CPR if they were removed from the CPR in the period.					
						15,873	N/A				
	The number of children who were removed from the CPR in the period		66	N/A							
Measure 27 ↓ Percentage of re-registrations of children on the Local Authority Child Protection Register, within 12 months of the previous registration	RED 20.39%	18%	16.36%	↘	Number of re-registrations of children on the CPR during the year within 12 months from the end of the previous registration.			Re-registration is at the high-end of our normal range and will continue to be monitored. The high result is compounded slightly by a decrease in the number of children on the Child Protection Register.			
					42	35					
Total number of registrations on CPR during the year.		206	214								

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS15 ↓ Percentage of children becoming looked after who were previously looked after within 12 months of the new episode.	AMBER			New PI, no historical data	Number of of children becoming Looked After in the period, who were looked after within 12 months of the new episode		This is a new PI as part of the new statutory national indicators. The targets are provisional and being baselined during this first year of data collection. This year our efforts will be focussed upon how we calculate and understand the meaning of the data. It is only after this work is complete will we be able to supply targets that are truly evidence based.	Julie Thomas	Owen Davies
		15.38%	15%	-		6	N/A			
	CFS13a ↓ Looked after children who are reported missing a) No. of instances of children looked after reported missing in the period.	-			New PI, no historical data	Number of children becoming Looked After in the period.		Work is currently being undertaken to establish a realistic target and make sure that the accurate reporting information can be produced		
		-		-		39	N/A			
	CFS13b ↓ Looked after children who are reported missing b) No. of looked after children reported missing who are missing for longer than 24hrs in the period.	-			New PI, no historical data	No of instances of children looked after reported missing in the period.		Work is currently being undertaken to establish a realistic target and make sure that the accurate reporting information can be produced		
		-		-		N/A	N/A			
						No of looked after children reported missing who are missing for longer than 24hrs in the period.		Work is currently being undertaken to establish a realistic target and make sure that the accurate reporting information can be produced		
						N/A	N/A			
						D				
						N/A	N/A			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements	SAFE5a ↑ Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning	RED				Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 5,035 2,402		The rate of completions has been slower this quarter due to the identification and removal of duplications, whereby employees have completed the course more than once. Further general and specific communications will be released to ensure take up rates increase. An additional Training Needs Assessment of each Service Area will be completed by September in order to review the numbers of staff who can complete the Safeguarding training via e-learning, enabling targets for the rest of the year to be reviewed accordingly.	Steve Rees	Khan Prince
		5035	5600	2402	↗	1 1				
	SAFE5b ↑ Percentage of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning	RED					Number of training elements completed by new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning 5,035 2,402			
		89.9%	100%	42.9%	↗	5,600 5,600	Total number of training elements identified to be delivered for new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning			
	SAFE6a ↑ Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	AMBER			Training started Q3 2015/16, no historical data	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 1,652 N/A		Rate of face-to-face training completions has slowed in the first quarter caused in part by reduced capacity of teams to release staff for training and the fact that the easy-to-reach employees have been now trained. Further general and specific communications will be released to ensure take up rates increase. An additional Training Needs Assessment of each Service Area will be completed by September in order to review the numbers of staff who need to complete the face to face safeguarding training enabling targets for the rest of the year to be reviewed accordingly.		
	1652	1733			1 N/A					
	SAFE6b ↑ Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	AMBER			Training started Q3 2015/16, no historical data	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 1,652 N/A				
		63.5%	66.7%			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 Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements	SAFE7a ↑ Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	RED 5	17	5	↔	Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people 5	5	Training for Designated safeguarding Leads has been postponed until appropriate level training has been identified.	Steve Rees	Khan Prince
	SAFE8a ↑ Number of Elected Members who have received training in safeguarding vulnerable people	RED 43	72	26	↗	Number of Elected Members who have received training in safeguarding vulnerable people 43	26			

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

From an overall safeguarding vulnerable people perspective, the position is positive. There is positive progress in relation to performance within Child and Family, within the context of changes in reporting required by the Act. Activity at the front door has increased as an expected consequence of the Act. We will be analysing the performance going forward to disaggregate the information, advice and assistance functions. This will provide robust information as to whether the requests for assistance, leading on to the need for a care and support plan are increasing, which would be a concern. Performance in child protection activity is generally on target, although the re-registration rate is at the higher end, but inflated by the reduction in numbers on the child protection register. The low numbers of children experiencing a repeat period of accommodation is very positive. A new post has been created within the service to support children who go missing from home. These are our most vulnerable children who are also more at risk of child sexual exploitation (CSE). The work will involve close working with Police and using the information from debriefing young people on their return to shape effective intervention and support. From an Adult Safeguarding perspective, all the indicators are new statutory indicators and these are being reported on for the first time this quarter. The collection of data is consequently work in progress and it will take a little time to get a true indication of performance and the direction of travel, as well as be able to benchmark performance against other Local Authority areas. The indicators are however useful to highlight areas of development going forward. Whilst there has been an increase on the uptake of corporate safeguarding training for both staff and Members, the target is still yet to be reached. This will be addressed by ensuring the Council has accurate records of who has been trained and who still needs to be trained, as well as ensuring that the appropriate training and additional opportunities are offered where possible.

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			

Priority 2 : Improving Pupil Attainment

Improved primary and secondary school attendance rates	EDU016a ↑	GREEN				The total number of sessions not missed (attended) by all pupils in primary schools		Attendance is within the target range; however is lower than the same period last year due to unusually high levels of pupil illness in the second half of the spring term.	Lindsay Harvey	Sarah Hughes
	Percentage of pupil attendance in primary schools	94.26%	93.5%	94.98%	↘	1,577,539	1,604,957			
						Number of sessions possible for all primary school pupils				
						1,673,527	1,689,703			
	EDU016b ↑	GREEN				The total number of sessions not missed (attended) by all pupils in secondary schools				
	Percentage of pupil attendance in secondary schools	93.43%	93.0%	93.57%	↘	1,180,751	1,205,995			
						Number of sessions possible for all secondary school pupils				
						1,263,808	1,288,935			

Policy Commitments relating to Attainment

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

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Lead Head of Service's Overview										
<p>Performance Indicators: Performance was good (green) and within the target range for this quarter. There was a decrease in attendance by 0.72% in primary and 0.14% in secondary - this was due to a high level of pupil sickness in schools across the authority.</p> <p>Policy Commitments: 13. • 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.</p> <ul style="list-style-type: none"> • The Council's preventative services for NEETs is now located within the Poverty & Prevention service. • Swansea received a UNESCO Learning City Award at the Mexico conference - the only one in the UK and one of only 12 worldwide. <p>14. • Performance in Swansea schools has continued to improve. Two secondary schools have had overall judgements of Excellent and Excellent in their Estyn inspections since the start of the 2015-16 academic year.</p> <ul style="list-style-type: none"> • Schools where performance had been identified as a concern continue to be the 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. <p>16. • Within the academic year attendance continued to improve in primary and secondary schools and performance targets were met. Secondary attendance improved so well that Swansea's national ranking for 2014-15 rose 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 reduced.</p> <p>18. • Following the removal of grant funding, a reduced central service for Family Learning is now in operation. Some schools have funded this provision themselves.</p> <p>19. • 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 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.</p> <ul style="list-style-type: none"> • 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. <p>21. • Delegation for 2015-16 was 83.6% and will rise in 2016-17 when more funding is delegated, including delegation of funding from Education Other Than At School (EOTAS) provision. 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.</p>										

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Priority 3 : Creating a vibrant and viable city and economy										
A Planning policy framework that supports the creation of a vibrant and viable City and economy	EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN				The total number of all planning applications determined during the year within 8 weeks			Phil Holmes	Andrew Pitson
		89.60%	80%	79.21%	↗	431	381			
	EC2 ↑ The percentage of all major applications with an economic imperative that are approved	RED				Total number of major applications with an economic imperative that are approved				
		77.78%	85%	83.83%	↘	7	140			
Better quality commercial floorspace enabling the provision of increased employment at sustainable locations	EC3 ↑ Amount of commercial floorspace (m ²) created within the city centre to accommodate job creation	GREEN				Amount of commercial floorspace created by sq m within the city centre			Rob David	
		3,730m ²	3,730m ²	0m ²	↗	3,730m ²	0m ²			
	EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	GREEN				Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places.				
		33 units	33 units	3 units	↗	1	1			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Employment & Training opportunities created	BBMA3 ↑ The number of training and employment weeks created by Beyond Bricks & Mortar for unemployed and economically inactive	GREEN 77	77	34	↗	Number of person weeks of training and employment undertaken			Phil Holmes	Sue Woodward
						77	34			
						1	1			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			

Creating a vibrant and viable City and Economy

Outcome	Action	Comment
---------	--------	---------

Vibrant new retail and leisure development within the City Centre, commencing with the comprehensive redevelopment of St. David's	Secure planning consent for the redevelopment of St David's.	Work continues with development managers Rivington to progress the plans for the redevelopment of St David's. In addition to a revisiting of the original masterplan, discussions with potential occupiers are underway and work is in hand to submit a planning application during 2016/17.	Phil Holmes
A Kingsway Employment Hub to stimulate enterprise development	Prepare first phase sites and secure funding for new office development, building refurbishment and infrastructure enhancements (including digital) for the Kingsway Employment Hub.	A number of sites have been acquired along the Kingsway in order to enable delivery of the vision set out in the City Centre Framework. Discussions with funding bodies have taken place and are ongoing. Enabling infrastructure works are on site at Westway. Internal demolition works at Oceana is underway, but the programme for structural demolition is delayed due to asbestos issues within the building.	
Redevelopment of the Civic Centre site, contributing to the vibrancy of the City Centre	Select a developer and secure planning consent for the Civic Centre redevelopment.	Trebor has been selected as development managers for the Civic Centre site. Work is underway to prepare a funding strategy for the Hydro Hub component. Civic Centre relocation options and a delivery strategy are being prepared.	
Progressing Strategic Housing and mixed use development site proposals progressed in advance of the LDP to reduce housing land supply shortfall	Submit the Deposit LDP for examination by Planning Inspectorate.	The draft deposit plan has been reported to Council for permission to commence public consultation. The consultation will run over the summer period allowing any focussed changes to be reported by the end of the year.	
	Approve planning applications and supplementary planning guidance development for strategic housing and mixed development sites.	Planning applications for strategic housing and mixed use sites will be determined in accordance with WG guidance and Council policies as and when received by the planning authority.	
New investment attracted from companies not currently located in Swansea	Devise an inward investment proposition with regional marketing suite and marketing materials in place to attract new investment opportunities.	The regional marketing suite has been established and is operational, with a virtual regional inward investment team in place to generate and facilitate enquiries.	
Extension of the tourist season and the tourism offer as part of the diversification of the rural economy	Adopt supplementary planning guidance related to holiday accommodation opportunities	This is one of a number of Supplementary Planning Guidance documents identified that will need to be prepared in support of the LDP and will be progressed following adoption of the Plan.	

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			

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

Lead Head of Service's Overview

All Indicators are on target, with the exception of “the percentage of all major applications with an economic imperative that are approved”. This can be explained since 2 major applications were refused during the quarter. One was overturned at planning committee and the other was refused as the principle of the development was against agreed policies with regards to unacceptable development in the countryside. The 2016/17 figures no longer include minor applications, which were included in 2015/16 reporting; hence the lower numbers of applications displayed. This may now distort the results going forward and the target will need to be reviewed for the 2nd Quarter performance.

The City Centre Framework 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. Significant new housing development is in the pipeline via Viable & Vibrant Place (VVP) funded schemes with partners. Development Managers for the Civic Centre and St David's sites have been procured and technical reviews and occupier discussions are well underway. A planning application will be submitted for the St David's site later this year. The demolition of the former Oceana building is on site and other strategic acquisitions nearby has 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. Regional officers recently attended a UK inward investment conference to promote the region. A stage 1 City Deal proposition has been submitted to Government and further detailed work is underway by specialist consultants on behalf of the city region.

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. The university are key partners in the delivery of Hafod Copper Works and the Hydro-Hub project.

PC 31 - works are on site at Westway to facilitate future highway investments subject to funding. The draft deposit LDP was reported to Council in June and is now the subject of public consultation.

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 £55m is largely focussed on the improvement of the housing stock up to the WHQS (Welsh Housing Quality Standard).

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Priority 4 : Tackling Poverty										
People have a decent standard of living; receiving the maximum benefits they are entitled to receive and in a prompt and timely way	POV05 ↑ The amount of additional benefits maximised for people who are entitled to claim each year by the involvement of the Welfare Rights Team	GREEN £243,814	£200,000	£204,893	↗	Amount of benefit income secured or increased £243,814	£204,893		Jane Whitmore	Jane Storer
						D 1	1			
	HBCT01a ↓ Housing Benefit Speed of Processing: a) Average time for processing new claims.	AMBER 19.1 days	19 days	16.7	↘	Sum in calendar days of time taken to process all new claims. 28,538	27,323	Reduced staffing due to budget savings, (reduction in 5 posts), plus significantly increased workload due to DWP changes e.g ATLAS, RTI, Pension Credit. Also new self service arrangements and lower staff resources in the Contact Centre has created failed demand and additional work for back office having to write-out for supporting information which in turn creates delays in decision making and payment to customers.	Rose McCreesh	Karen Williams
						Number of new claims received 1,494	1,636			
	HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 5.6 days	7 days	5.2	↘	Sum in calendar days of time taken to process change in circumstances. 77,136	69,434			
					Number of change in circumstances decided. 13,807	13,315				
HBCT02a ↓ Council Tax Reduction Speed of Processing: a) Average time for processing new claims	RED 20.3 days	19 days	15.9	↘	Sum in calendar days of time taken to process all new claims. 32,938	25,678	Reduced staffing due to budget savings, (reduction in 5 posts), plus information regarding customers' universal credit entitlement is taking months to obtain from DWP which affects the overall average number of processing days. Also new self service arrangements and lower staff resources in the Contact Centre has created failed demand and additional work for back office having to write-out for supporting information which in turn creates delays in decision making and payment to customers.			
					Number of new claims received 1,622	1,618				
	HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 5.1 days	7 days	4.4	↘	Sum in calendar days of time taken to process change in circumstances. 81,749	61,681			
						Number of change in circumstances decided. 16,070	14,083			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Prevent homelessness to help maintain stability and security for families, safeguard health, wellbeing and prevent social exclusion	POV06 ↓ The average number of days all homeless families with children spent in Bed & Breakfast accommodation	GREEN 2.7 days	7 days	3.7 days	↗	Number of days for each period spent in B&B accommodation by each family with children whose duty has been accepted during the year.			Steve Porter	Marie Muldoon
						8	11			
						Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation				
						3	3			

Actions for Tackling Poverty

Outcome	Action	Comment
Investment to improve council housing, bring wider economic benefits and contribute to the regeneration of estates	Deliver capital programme schemes/£55m spend	The Housing capital programme of £55m for financial year 2016/17 was agreed at Council in February. The first quarter of the financial year primarily focuses on scheme preparations including design, procurement and engagement with tenants. The remainder of the financial year will focus on delivery and spend. There are however, examples across key areas of spend which have begun the delivery phase including kitchen and bathroom renewal, wind and weatherproofing, boiler renewal and re-roofing. The Housing Service jointly monitors levels of spend and delivery with Corporate Building and Property Services throughout the year with the aim of maximising spend and scheme delivery.

Lynda Grove

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

Lead Head of Service's Overview

The Tackling Poverty Priority has been reviewed for 2016/17 and robust and more specific measures identified to measure progress.

The Council continues to work with partners such as CAB and LASA Credit Unit to mitigate the impact of Welfare Reform offering advice, assistance and access to affordable loans.

Within the Council the Welfare Rights Team continues to support people to maximise the benefits they are entitled to.

The Housing Benefits Team continue to ensure people receive their benefits in a prompt and timely manner.

The Communities First, LIFT and Communities for Work Programme are now fully operational to support people with their employability and into employment.

The Young Peoples Service continues to work with 11 – 25 year olds to directly support those most vulnerable.

The Early Years Strategy and Action Plan are owned by the Healthy Cities Board preparing children for the best start in life and readiness for school.

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q1 16-17	Q1 15-16				
Priority 5 : Building sustainable communities											
More people are involved in local community activities that are important to them	CUST8a ↑ Number of successful bids to the Community Action Transformation Fund	no rag 5	-	-		Actual Number of applications made to the Community Action Transformation Fund (CATF) approved by the External Funding Panel (EFP)	5	N/A	The External Funding Panel announced success for 5 applications in April, four of which were from Bowls Associations for the upgrading, maintenance and operation of independent greens. An application for funds for service, maintenance and winding of the St Thomas church clock was also accepted	Jane Whitmore	Spencer Martin
	SUSC10 ↑ Number of services sustained in the community and were previously formally managed by the Council	GREEN 41	30	-	New PI, no historical data	Number of services which were previously managed by the Council and have been transferred to independent community-based management and ownership	41	N/A	39 community building licences were signed within first quarter, although the expectation was that this would have taken longer throughout the year. The voluntary management committees have undertaken further responsibility including financial and premises management.	Tracey McNulty	Sue Reed
People have equitable access to services to promote independence and quality of life	SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 38	35	-	New PI, no historical data	The number of introductions for individuals recorded in the Local Area Co-ordination database.	38	N/A	The number of people supported is increasing. We have now appointed coordinators in 3 new areas so will expect to see an increase in numbers of people supported by the end of the second quarter.	Alex Williams	John Grenfell
People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities	SUSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	GREEN 38.64%	25%	-	New PI, no historical data	Number of people responding 'agree' and 'strongly agree' to: To what extent do you agree that you can influence decisions affecting your neighbourhood?	68	N/A		Chris Sivers	Rhian Millar
						Total number of respondents to the question	176	N/A			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
More people living at home or in the community instead of in residential care	SCA001 ↓ The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	GREEN 1.20	6	0.99	↘	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 26 21	Total population aged 75+ 21,619 21,254	Performance is continuing to improve after a difficult winter. We have changed the way in which reablement packages of care can be organised which is speeding up patient flow. The number of those delayed for social care reasons is decreasing overall, but there are still challenges surrounding securing long term care packages in the external market which is the key reason for delays due to social care reasons.	Alex Williams	John Grenfell
	AS4 ↑ Percentage of clients returning home following a period of residential reablement	GREEN 75.68%	58%	48.84%	↗	The number of people who have left the residential reablement services whose destination on leaving was own home or to family 28 21	The total number of people who have left the residential reablement service 37 43	Continued effective use of the resource to support only those whose conditions are capable of reablement. This is an important preventative measure to support people to stop needs escalating.		
	Measure 20a ↑ The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	RED 38.17%	50%	-	New PI, no historical data	The number of adults who completed a period of reablement who have a package of care six months later which is smaller than it was on completion of the reablement period. 50 N/A	The number of adults who completed a period of reablement who had a package of care and support within the week before the reablement began. 131 N/A	This are new PIs as part of the new national statutory indicator set. The target is aspirational and is being baselined during this first year of data collection. This year our efforts will be focussed upon how we calculate and understand the meaning of the data. It is only after this work is complete that we will be able to supply a target that is based on analysis and evidence of previous and benchmarked performance.		
	Measure 20b ↑ The percentage of adults who completed a period of reablement who have no package of care and support 6 months later	GREEN 45.80%	25%	-	New PI, no historical data	The number of adults who completed a period of reablement who have no package of care six months later 60 N/A	The number of adults who completed a period of reablement who had a package of care and support within the week before the reablement began. 131 N/A			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
People make the best use of resources that promote wellbeing and prevent them through early intervention from requiring statutory services	CFS1 ↓ Number of children becoming looked after in the period	GREEN 39	45	32	↘	Number of children becoming looked after in period		Whilst every effort is made to reduce the number of children coming into care, it is an inevitability that children will still need looking after. This is dictated by the number of families in crisis we deal with at any point in time. What we do following an admission is most important. We have robust procedures to manage this.	Julie Thomas	Owen Davies
						39	32			
People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities	SUSC1 ↑ Percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live	AMBER 86.11%	86.56%	85.00%	↗	Number of people responding 'satisfied' and 'very satisfied' to: Overall, how satisfied are you with your local area as a place to live?		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
						155	170			
	SUSC3 ↑ Percentage of Swansea residents who agree or strongly agree that their local area is a place where people from different backgrounds get on well together	GREEN 83.24%	76%	70.71%	↗	Total number of respondents to the question			Chris Sivers	Rhian Millar
						180	200			
						Number of people responding 'agree' and 'strongly agree' to: To what extent do you agree that your local area is a place where people from different backgrounds get on well together?				
						149	140			
						Total number of respondents to the question				
						179	198			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
More people are involved in local community activities that are important to them	WMT009(b) ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	GREEN	58%	52.47%	↗	Total tonnage of local authority Municipal waste prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way			Chris Howell	Keith Coxon
						17,067	13,379			
						The tonnage of municipal waste collected by the local authority				
		59.25%				28,804	25,496			

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

Lead Head of Service's Overview

Overall performance is improving with 9 of the indicators green, one amber and one red. Key highlights include:

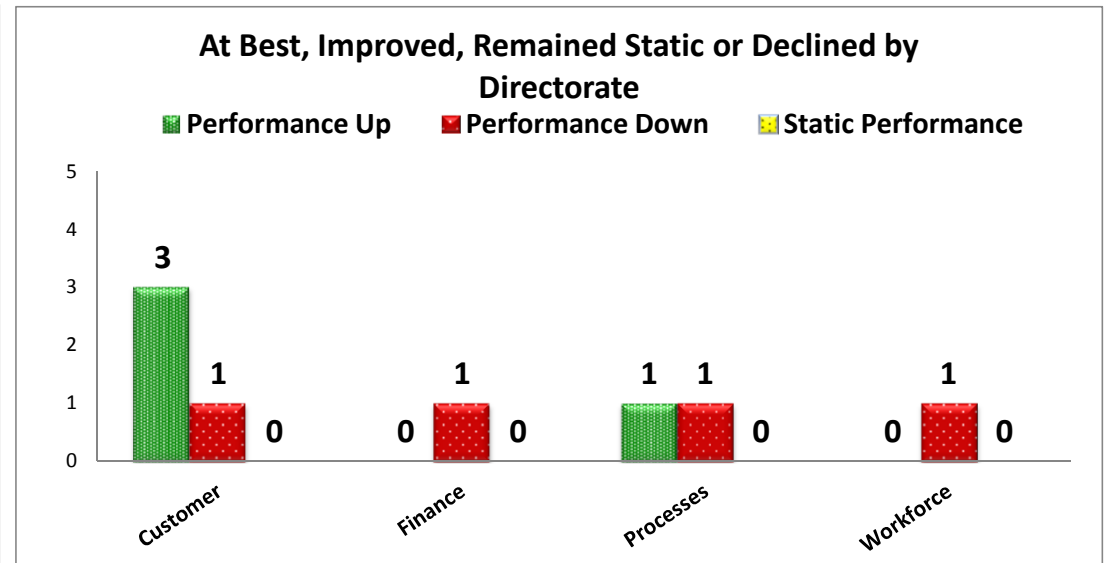
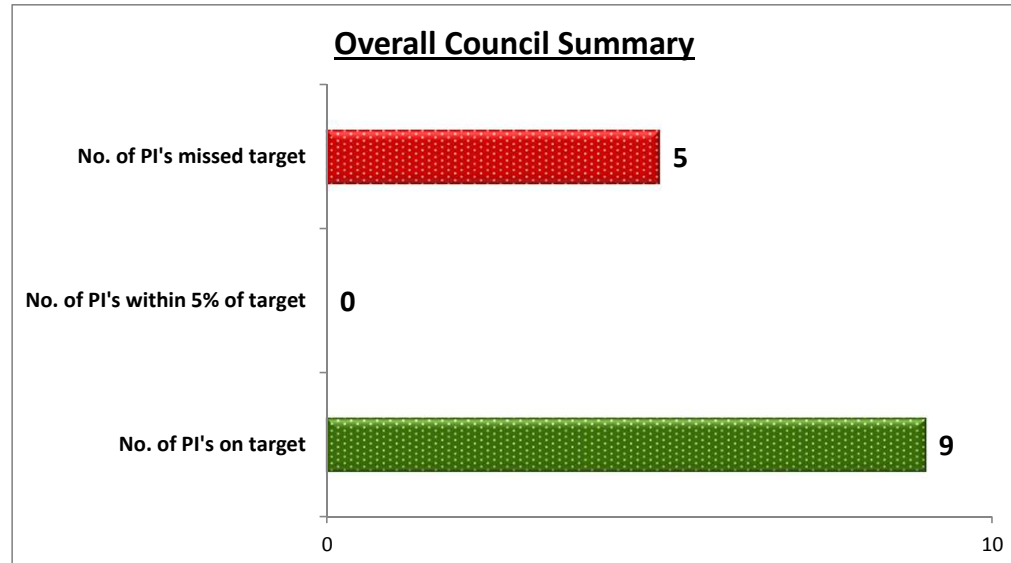
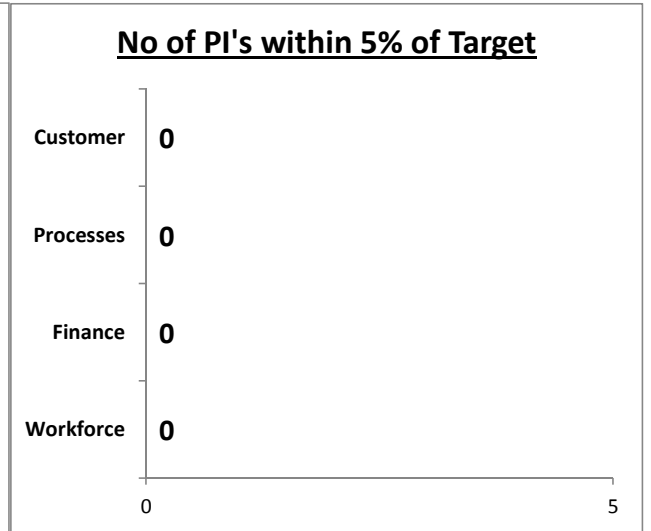
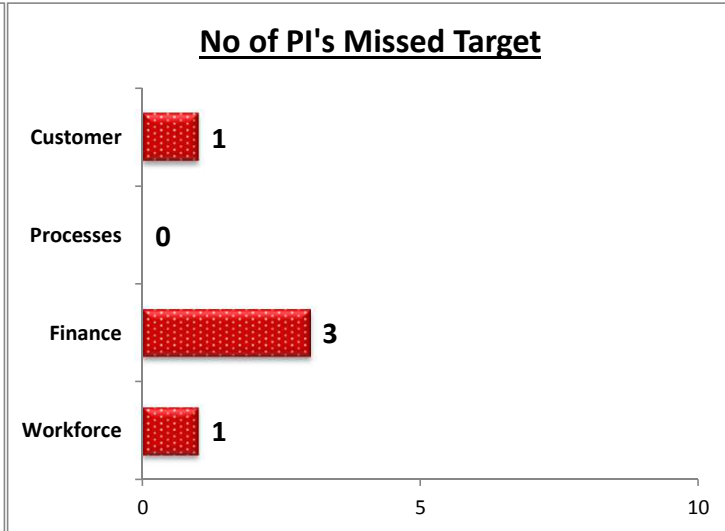
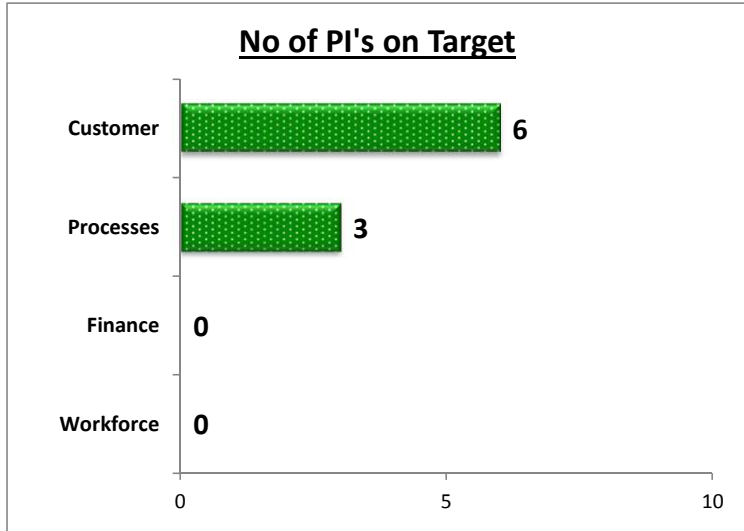
- A significant improvement in delayed transfers of care, although further work needs to be done on building capacity in the external domiciliary care market to minimise delays linked to securing home care packages.
- The reablement service is working more effectively. Work does however continue to improve the service to ensure that as many people as possible leave the service with a reduced package of care or - where safe - needing no further support.
- In line with Council policy there has been success in devolving community activities out of management by the local authority.

Progress will continue to be monitored against all indicators and improvements made where needed. These indicators, taken together, give an important analysis of the work the Council is undertaking to support preventative approaches and to support people to support themselves.

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			

Corporate Scorecard

**Performance Report - 2016-17
Quarter 1**



Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Improve Customer satisfaction	CUST5 ↑ Percentage of recent customers who were satisfied or very satisfied with the level of customer service they received from Swansea Council	GREEN 86.36%	70%	82.43%	↗	Number of people responding 'satisfied' and 'very satisfied' to: If you engaged with a member of Swansea Council staff within the last 6 months - Overall, how satisfied or dissatisfied are you with the level of customer service you received from Swansea Council on that occasion? 76 333	333	The 2015/16 results were based on an aggregate of 5 questions relating to customer service and 13 questions relating to services and are reflected in the higher base figures. For 2016/17 results are for residents answering a single question only for each indicator.	Lee Wenham	Rhian Millar
	Total number of respondents to the question		88	404						
	CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall.	GREEN 76.24%	60%	75.32%	↗	Number of people responding 'satisfied' and 'very satisfied' to: How satisfied are you with Council services overall? 138 1,526	1,526			
	Total number of respondents to the question		181	2,026						
CUST10a ↓ Number of corporate complaints	RED 260	240	232	↘	Number of corporate complaints received by the Corporate Complaints section 260 232	232	This is the first year this PI is being reported. The target has been set using last year's results as a benchmark. The quarter 1 result is showing more complaints compared to the same period last year. We will monitor the data in the forthcoming quarters for any deterioration or unusual trends.	Lee Wenham	Andrew Taylor	
D		1	1							
CUST10b ↓ Percentage of justified corporate complaints which require further action after the closure of the complaint to tackle the issue	no rag 7.84%	-	-	New PI, no historical data	Number of responses where the service confirms that further action is required, after a complaint response has been sent, to address and/or tackle issue(s) arising from a complaint received. 4 N/A	N/A				
Number of corporate complaints received by the Corporate Complaints section in period which are adjudged to be justified		51	N/A							

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Improve Customer satisfaction	CUST11 ↓ Percentage of complaints considered by the Public Services Ombudsman for Wales ('the Ombudsman') where the Ombudsman has determined there was maladministration on the part of the Authority	GREEN 0%	0%	-	New PI, no historical data	Number of letters received from the Ombudsman confirming there has been a finding of maladministration against the Authority			Lee Wenham	Andrew Taylor
						0	N/A			
						Number of letters received from the Ombudsman where a determination has been made in relation to a complaint received				
						10	N/A			

Corporate Support - Finance

Budget Monitoring and delivering of savings	FINA6 ↑ Percentage of identified forecast general fund revenue savings and income for the year compared to originally approved budget	RED 69.27%	85%	76.25%	↘	Identified forecast general fund revenue savings and income for the year		Performance on service savings and other savings acceptable. Good progress on senior staff savings bar concerns around timing of implementation of most senior staff savings. Very little progress on all cross cutting savings and this was flagged as urgent in report to Cabinet. Urgent spending restriction action advised and emergency measures proposed for CMT to consider. Overall performance worse than last year due to lack of progress on Terms and Conditions £1m and Stop Services £2m savings.	Mike Hawes	Ben Smith
						£15.594m	£20.415m			
						Agreed original savings set out in the budget approved by Council.				
						£22.513m	£26.774m			
	FINA10a ↓ For the General Fund Revenue Budget: a) the forecast variance (£) from agreed departmental revenue budget	RED £7,630,000	£0	-	New PI, no historical data	i) Forecast outturn for departmental revenue budget MINUS ii) Agreed departmental revenue budget (=original budget plus approved virements)		Draft first quarter monitoring report identifies £9.6m forecast overspend due to tracker delivery failure (ca.£8m), other new overspending (£1.8m). £2m is cross cutting and reported in 10b so excluded making £7.6m net. Overspending across all areas bar Place and Poverty forecast. Urgent spending restriction action advised. Will be reported to Cabinet as such.		
						£7.630m	N/A			
						D				
						1	N/A			

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Budget Monitoring and delivering of savings	FINA10b ↓ For the General Fund Revenue Budget: b) the forecast variance (£) from agreed budget against additional savings target, central budget items and contingency fund	RED £571,000	£0	-	New PI, no historical data	For the GFRB for the additional savings target, central budget items and contingency fund: i) Forecast outturn for budget MINUS ii) Agreed budget (=original budget plus approved virements) £571,000	N/A	Cross cutting not delivered (+£2.0m). Offsetting action savings in central inflation items (-£1.4m). Planned contingency fund of £5.4m almost fully utilised (-£29k). Net General Fund Revenue Budget reported net overall overspend of £8m, comprising: (£9.6m) in FINA10a, (-£0.57m) in FINA10b, (-£1m) planned reduction in contributions to specific reserves.	Mike Hawes	Ben Smith
Corporate Support - Processes										
Increase self-service for employees	PROC1 ↑ Number of employee self-service transactions	GREEN 16,247	15,000	208	↗	Number of employee self-service transactions 16,247	208	In order to represent the breadth of self-service within the Council we have expanded this measure to include ISIS transactions for Parking Permits, Driving License Changes, Return to work interviews, Additional Annual Leave & i-Siop Purchases. Newer internal ICT, such as Assyst Password Resets & Incidents Logged, are included as systems go live.	Sarah Caulkin	Matthew Knott
Consolidate/ Reduce Business Support	PROC3a ↓ The number of Business Support posts in the establishment	GREEN 1,390	1,390	1,385	↘	The number of Business Support posts in the establishment 1,390	1,385	Posts are 5 up on the same quarter last year, but 26 less than the previous quarter this year. However, numbers should decrease later in 16/17 when the implementation of the new Business Support Model gains pace.	Steve Rees	Sian Williams

Related Outcome	PI & desired direction of Travel	Result Q1 16-17	Target Q1 16-17	Perform Q1 15-16	Trend since Q1 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q1 16-17	Q1 15-16			
Re-commission services	PROC4a ↑ Number of Commissioning Service Reviews completed within the set process timescales	GREEN 2	2	-	New PI, no historical data	Number of Commissioning Service Reviews completed within timescales to inform a Cabinet decision for implementation		Adult Services from Yr 1 (15/16) options are being considered and agreement to consult on the next steps is pending. Waste Management – these are currently being planned, mainly around the redesign of the HWRC – recycling sites	Sarah Caulkin	Vicky Thomas
						2	N/A			
						1	N/A			
Corporate Support - Workforce										
Staff are in work and healthy	CHR002 ↓ The no. of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 2.5	2	2.38	↘	Total number of working days/shifts lost to sickness absence, between 1 April and 31 March annually as FTE.		Note from Corporate Performance Team - there may be some discrepancies in the data, which should be used with caution until accuracy can be established as part of a data quality review. Sickness is slightly higher than target for the first quarter. However, it should be noted that as part of the ongoing proactive health & wellbeing work, a number of new initiatives were launched during 15/16. This proactive work will continue to increase during 16/17 as part of our long term wellbeing investment, with new workshops, further health fairs, more appointments, further training for managers and 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	Sian Williams
						23,154	22,238			
						9,432	9,362			