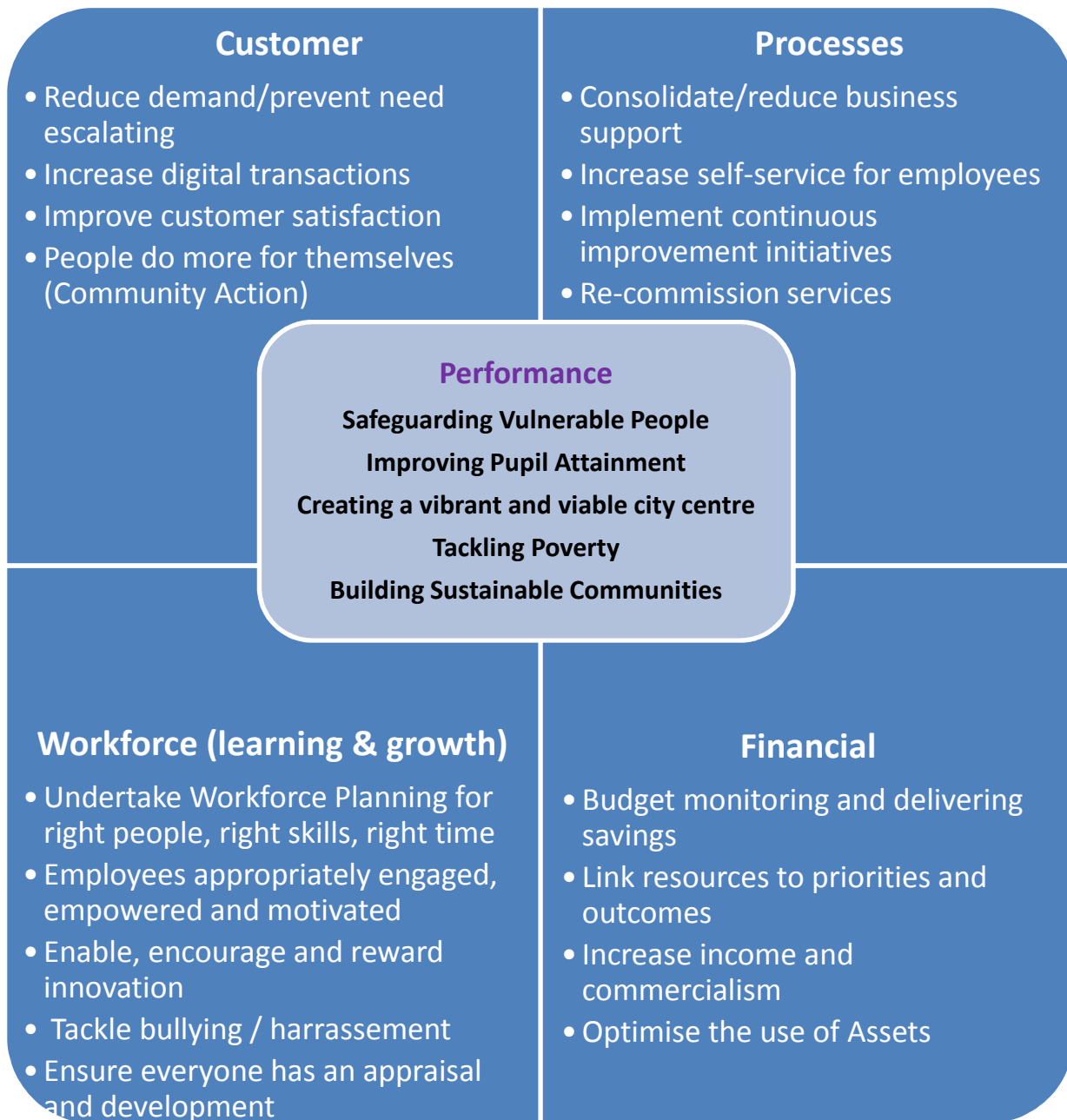


OUR CORPORATE STRATEGY ON A PAGE

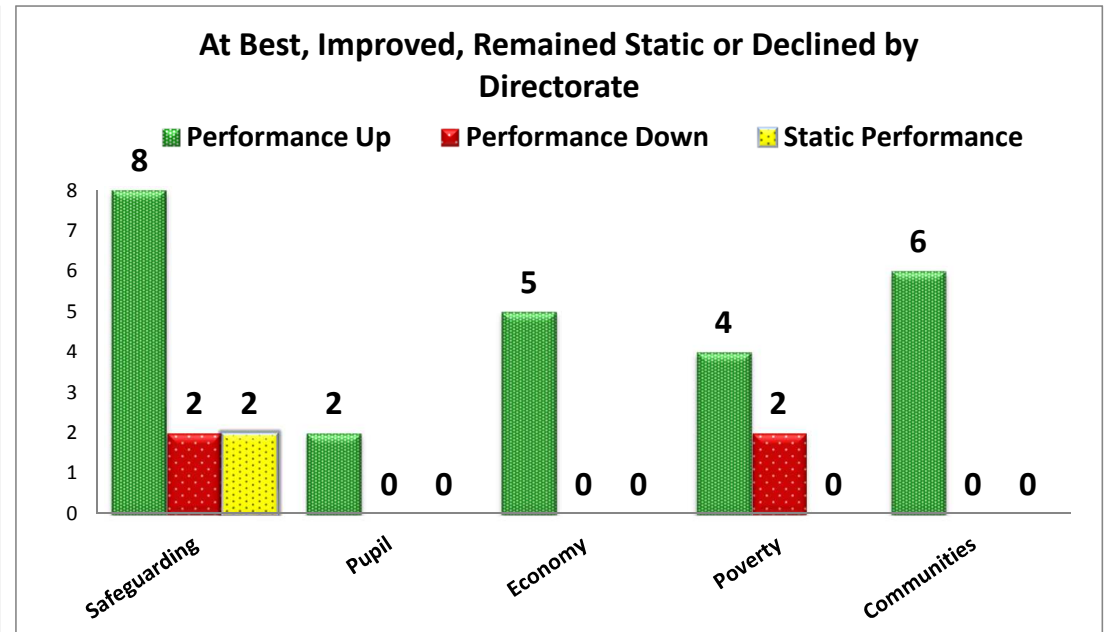
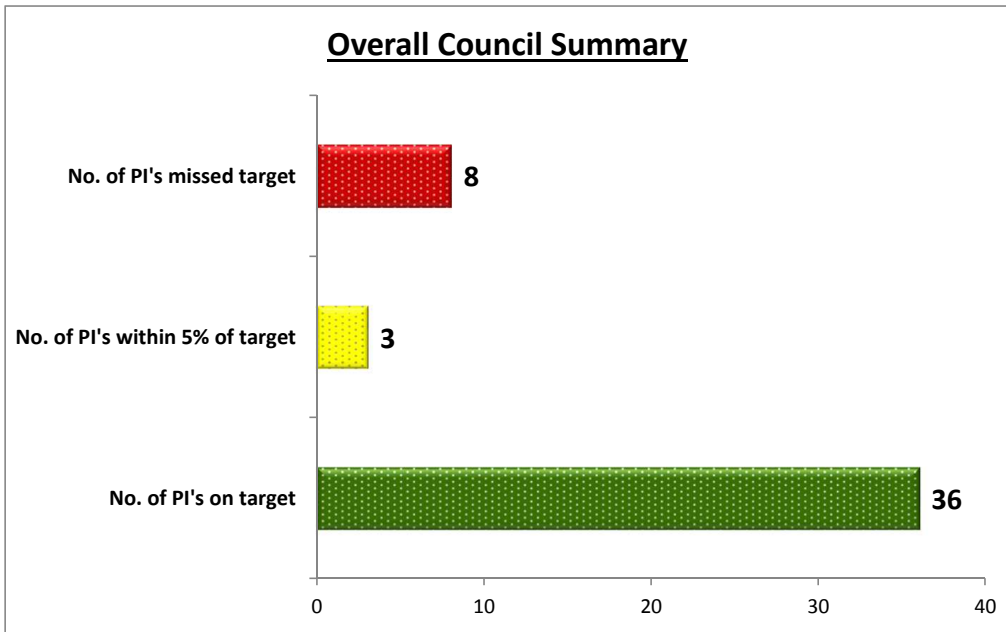
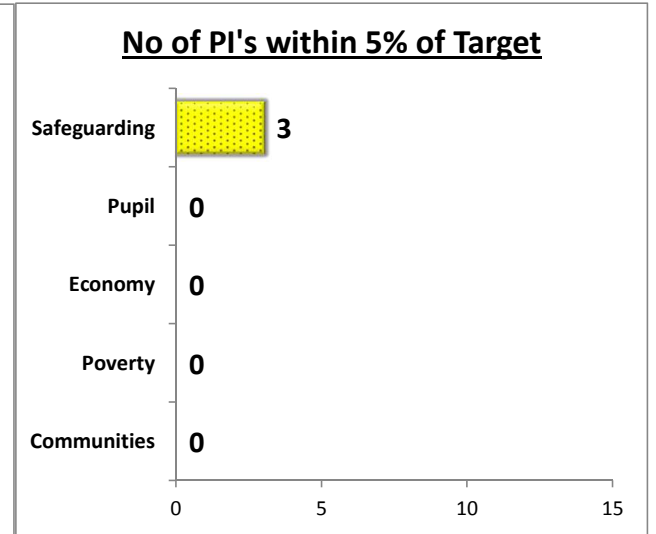
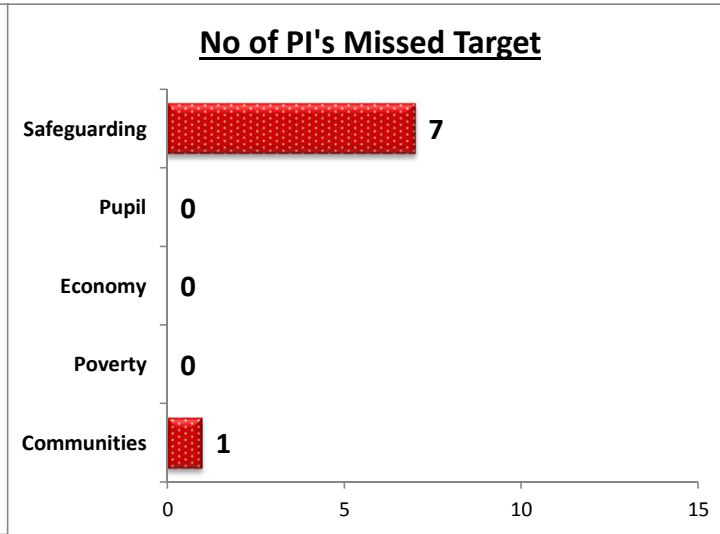
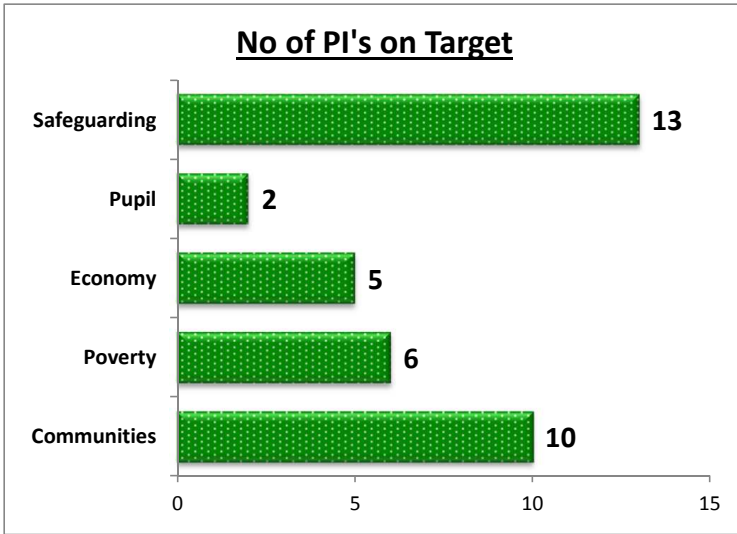
OUR VISION IS FOR

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

OUR PRIORITIES AND OBJECTIVES



Performance Report - Quarter 2 2016-17



Performance Report - 2016-17

Quarter 2

Met Target
Green

Within 5% of
Target
Amber

Missed Target
Red



Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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	GREEN				New PI, no historical data	The number of adult protection enquiries completed in the year that were completed within 7 working days		Alex Williams	John Grenfell
		95.15%	95%	-	294		N/A			
						New PI, no historical data	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			
		69.58%	80%	-	215		N/A			
					New PI, no historical data	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				
	37.70%	20%	-	23		N/A				
					New PI, no historical data	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				
						61	N/A			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q2 16-17	Q2 15-16				
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	AS5 ↓ The percentage of individuals for whom an adult protection referral has been completed where the subject has an active care and support plan at the end of period	GREEN	85%	-	New PI, no historical data	Of the individuals for whom adult protection referrals were completed during the period, the number of individuals with an active care and support plan at the end of the period	246	N/A	The Social Services and Well-Being Act modifies the way that we work with individuals on an ongoing basis including where there have been safeguarding concerns. Once safeguarded, ideally we would only want to actively support people from social services where there is a care and support need that requires it. Q1 performance set the baseline and the 85% continues to be a 'stretching' target.	Alex Williams	John Grenfell
		79.61%				The number of individuals for whom adult protection referrals were completed during the period	309	N/A			
	AS6 ↓ Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol	GREEN	0	-	New PI, no historical data	Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol	0	N/A	There were no homes under the escalating concerns protocol in September 2016, which is a positive reflection on our ability to support the care home sector to make improvements where there are concerns.		
		0					1	N/A			
	CFS17 ↓ The number of safeguarding referrals received in the period.	AMBER	600	465	↘	The number of safeguarding referrals received in the period.	625	465	Changes due to the Social Services and Wellbeing Act have meant that we are experiencing more input at our front door. This was not unexpected but we will continue to monitor as we fully implement the new ways of working required by the Act.	Julie Thomas	Owen Davies
		625					1	1			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q2 16-17	Q2 15-16				
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	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	404	312		Julie Thomas	Owen Davies
		100%	100%	100%	↔	The number of referrals for care and support received by Child and Family Services in the period.	404	312			
	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	67	85	Our core group performance is now relatively stable. The ability to hold Core Groups is still sometimes compromised by the inability for key professionals or the parents and family to attend the meeting within the prescribed timescales. Wherever possible we will schedule these meetings within the 10 days, but very occasionally these dates will need to be changed.		
		95.71%	92%	97.70%	↘	The number of initial child protection conferences held in the period where the outcome was registration.	70	87			
	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)	212	226			
		212	220	226	↗		1	1			
	CFS12 ↓ The rate per 1,000 (0-17 population) of children placed on the Child Protection Register.	AMBER				Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations)	212	226	The number on the Child Protection Register is within our normal range. Stretch target to achieve top quartile performance may need revision.		
		4.51	4.5	4.81	↗	Population (0-17 years)	47,026	47,030			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q2 16-17	Q2 15-16				
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	Measure 28 ↓ The average length of time for all children who were on the Child Protection Register during the year	GREEN 248 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.	21,091	N/A	The average number of days is commensurate with children being removed (on average) at the second review at nine months. There will be some fluctuation in the data.	Julie Thomas	Owen Davies
						The number of children who were removed from the CPR in the period	85	N/A			
	Measure 27 ↓ Percentage of re-registrations of children on the Local Authority Child Protection Register, within 12 months of the previous registration	GREEN 16.04%	18%	16.81%	↗	Number of re-registrations of children on the CPR during the year within 12 months from the end of the previous registration.	34	38			
						Total number of registrations on CPR during the year.	212	226			
	CFS15 ↓ Percentage of children becoming looked after who were previously looked after within 12 months of the new episode.	GREEN 11.36%	15%	-	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	5	N/A			
						Number of children becoming Looked After in the period.	44	N/A			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 15-16			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS13a ↓ Looked after children who are reported missing a) No. of instances of children looked after reported missing in the period.	AMBER 166	160	-	New PI, no historical data	No of instances of children looked after reported missing in the period. 166	N/A	The number of instances of a young person going missing or being absent without authority is subject to fluctuation and dependent on the determination of the individuals to become missing. We continue to provide our young LAC with education on the risks and dangers involved in becoming classified as missing or absent without authority.	Julie Thomas	Owen Davies
	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 looked after children reported missing who are missing for longer than 24hrs in the period. N/A	N/A			
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	GREEN 6418	6250	3263	↗	Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 6,418	3,263	The targets and overall completion numbers regarding Corporate Safeguarding e-learning have been revisited and realigned to include additional staff from Social Services and Education who are now expected to complete this course. This explains the increase of the denominator and the re-calculated targets. The intention expressed at the Safeguarding Group Board Meeting on 29/09/16 will be to report the overall level of appropriate safeguarding training via a new performance measure, following an assessment of what type of safeguarding training is appropriate for different staff groups	Steve Rees	Khan Prince
	SAFE5b ↑ Percentage of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning	GREEN 76.9%	75%	58.3%	↗	Number of training elements completed by new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning 6,418	3,263			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 15-16			
Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements	SAFE6a ↑ Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	GREEN 2174	2167		↗	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,174	251		Steve Rees	Khan Prince
						D	1	1		
	SAFE6b ↑ Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	GREEN 83.6%	83.33%		↗	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,174	251			
						Total number of people identified as new or existing staff who will be receiving training in safeguarding vulnerable people • Face 2 face 2,600	2,600			
	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	Additional Safeguarding Leads training is being scheduled for the remaining Safeguarding Leads.		
						D	1	1		
	SAFE8a ↑ Number of Elected Members who have received training in safeguarding vulnerable people	RED 46	72	26	↗	Number of Elected Members who have received training in safeguarding vulnerable people 46	26	Safeguarding training was made mandatory for Members at 28th January Full Council Meeting. Members continue to have access to the e-learning training which will satisfy their training requirement. Two additional face to face safeguarding sessions have been scheduled for 7th and 11th November.		
						D	1	1		

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 15-16			

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

Safeguarding performance in the key areas of child and adult protection practice remains strong. The Social Services and Well Being Act has required some further development of performance reporting systems and this development work is causing some anomalies in the return. These continue to be worked through. The Corporate Safeguarding group with representation from across the Council and jointly led by the Cabinet Member for Safeguarding and Chief Social Services Officer continues to promote the uptake of safeguarding training and the delivery of safeguarding as everyone's business.

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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		Lindsay Harvey	Sarah Hughes
	Percentage of pupil attendance in primary schools	94.56%	94.0%	94.43%	↗	1,948,359	1,857,573		
						Number of sessions possible for all primary school pupils			
						2,060,551	1,967,083		
	EDU016b ↑	GREEN				The total number of sessions not missed (attended) by all pupils in secondary schools			
	Percentage of pupil attendance in secondary schools	94.55%	93.0%	94.28%	↗	772,089	652,470		
						Number of sessions possible for all secondary school pupils			
						816,592	692,088		

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 Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 15-16			
Lead Head of Service's Overview										
<p>14 - Challenge advisers monitor school performance in accordance with local, regional and national frameworks. Tailored support packages are provided to schools following categorisation. No Swansea school is in Estyn category (eg "in need of significant improvement" or in "special measures").</p> <p>15,19 - Sharing best practice through school-to-school support continues to develop. School-to-school working continues to be promoted within Swansea and Swansea schools continue to play an active role in supporting schools in other local authorities.</p> <p>16 - Pupil engagement through meetings of the Pupil Voice Forum is developing. Schools are targeting resources to improve attendance. A local authority-led Incentivising Attendance Programme has been established. Pupil Voice has played a pivotal role in developing the Incentivising Attendance Programme.</p> <p>17 - In partnership with ERW and the Hub arrangement with Neath Port Talbot Council, we have introduced a rigorous training programme for challenge advisers to ensure consistency across our schools. This forms part of the National Model for School Improvement.</p> <p>12, 13 - The Council is working closely with Swansea University and other partner organisations to develop the Learning City. The City Deal provides an opportunity to significantly enhance this work further.</p> <p>23 - Welsh Government-funded work-based learning is now with Gower College. External providers continue to deliver post-16 learning and training. The City and County of Swansea's "Beyond Bricks and Mortar" and apprenticeship programme provide opportunities across the local authority.</p> <p>18 - Loss of grant has resulted in a reduced central Family Learning Service. Some schools fund provision themselves.</p> <p>20, 21 - Delegated funding stood at 84.8% in 2016-2017. It has been agreed to delegate more funding to schools to support learners with social, emotional and behavioural difficulties in mainstream settings. The Schools Budget Forum and the Education Strategy Group are working on a model of education for the future.</p>										

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 89.73%	80%	84.04%	↗	The total number of all planning applications determined during the year within 8 weeks 437 437		The 2016/17 figures no longer include minor applications, which were included in 2015/16 reporting, hence the lower numbers of applications displayed.	Phil Holmes	Andrew Pitson
						The total number of all planning applications determined during the year 487 520				
	EC2 ↑ The percentage of all major applications with an economic imperative that are approved	GREEN 93%	85%	86.28%	↗	Total number of major applications with an economic imperative that are approved 14 239				
						Total number of major applications determined in the quarter 15 277				
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 4,026m ²	3,730m ²	0m ²	↗	Amount of commercial floorspace created by sq m within the city centre 4,026m ² 0m ²			Phil Holmes	Rob David
						D 1 1				
Improved city living opportunities by maximising the use of appropriate and previously developed land	EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	GREEN 33 units	33 units	3 units	↗	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places. 33 3			Phil Holmes	Rob David
						D 1 1				

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 127	120	102	↗	Number of person weeks of training and employment undertaken			Phil Holmes	Sue Woodward
						127	102			
						D				
						1	1			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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.	Detailed work underway with Rivington development managers. On target to submit a planning application for outline planning consent in March 2017.	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.	First phase acquisitions on target. Oceana demolition delayed due to asbestos issues. Funding application for infrastructure enhancements submitted to WEFO. Further funding applications to be submitted to Welsh Government PDG fund when call for projects invited.	
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 selected as development managers for the Civic Centre site. Preferred Civic Centre relocation option to be selected before redevelopment plans are finalised.	
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.	Deposit draft LDP public consultation held. Review of consultation responses underway.	
	Approve planning applications and supplementary planning guidance development for strategic housing and mixed development sites.	Applications being determined in line with statutory requirements.	
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.	Regional marketing suite, virtual team and interactive map now in place.	
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	Delayed due to LDP priority.	

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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

The City Centre Framework sets the strategic policy direction and the ongoing 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 residential development is being delivered via VVP funded schemes with public and private sector partners.

Development Mangers for the Civic Centre and St David's sites have been procured and technical reviews and occupier discussions are well underway. A planning application for a mixed use retail and leisure led development will be submitted for the St David's site in March 2017. The demolition of the former Oceana building is on site and other strategic acquisitions nearby have been completed utilising Vibrant & Viable Places funding funding.

The Swansea Bay City Region working with partners as described in PC 24 continues apace. A stage 2 City Deal business case is being prepared for submission to Government later this month. The ambition set out in the business case will help improve perceptions of the city as a place to work, visit and live (PC 32).

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 nearing completion at Westway to facilitate future highway investments subject to funding. An outline business case funding application has been submitted to WEFO to fund infrastructure works at Kingsway. The draft deposit LDP was reported to Council in June and public consultation has now been undertaken.

A strategic transport model for the Swansea urban area has been developed to allow the modelling, planning and forecasting of traffic and public transport movements to, from and around the city centre. The model has been built using mobile phone data which means that it is extremely accurate and will enable the Council to determine key transport interventions and ensure that investment is channelled to tackle the priorities. The model will be a particularly important tool in planning for and realising the modal shift from car to public transport that is required to ensure the efficient and sustainable growth of the city centre.

Work is also underway to develop a strategic outline business case for the development of the Fabian Way Corridor which will identify the infrastructure needs to enable the corridor to develop effectively. This will ensure that there are strong linkages with the City Centre and that transport links are strengthened along this key corridor.

Funding has been secured and works are underway on the Morfa Distributor Road which will be completed by April 2017. The scheme will enhance transport links to the City Centre as well as opening up development land on the periphery.

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 focussed on the improvement of the housing stock up to the WHQS (Welsh Housing Quality Standard) but also includes provision to support additional council housing.

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 5.0 days	7 days	10.0 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
						15	40			
						Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation				
						3	4			

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 2016. Scheme preparations, including the design and procurement for the majority of the programme have been completed and work has commenced. All programmes are managed by Corporate Building and Property Services and budget spend is monitored jointly with the Housing and Public Protection Service on a monthly basis to ensure spend is maximised and the agreed programmes are delivered.
		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 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, this has seen a slight drop in Q2 due to timing of tribunals. The Housing Benefits Team continue to ensure people receive their benefits in a prompt and timely manner. The LIFT and Communities for Work Programme are fully operational and continue 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 Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 -	-	-		Actual Number of applications made to the Community Action Transformation Fund (CATF) approved by the External Funding Panel (EFP) N/A N/A		The External Funding Panel adjudicates on bids to the Community Action Transformation Fund every six months. Results of the decisions of the next panel will be reported in Quarter 3	Jane Whitmore	Spencer Martin
						D N/A N/A				
	SUSC10 ↑ Number of services sustained in the community and were previously formally managed by the Council	GREEN 41	40	-	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			Tracey McNulty	Sue Reed
						D 1 N/A				
People have equitable access to services to promote independence and quality of life	SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 41	35	-	New PI, no historical data	The number of introductions for individuals recorded in the Local Area Co-ordination database. 41 N/A			Alex Williams	John Grenfell
						D 1 N/A				
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 38.7%	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? 201 N/A			Chris Sivers	Rhian Millar
						Total number of respondents to the question 520 N/A				

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 1.34	6	4.33	↗	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 29	92		Alex Williams	John Grenfell
						Total population aged 75+	21,672	21,254		
	AS4 ↑ Percentage of clients returning home following a period of residential reablement	GREEN 66.67%	58%	56.41%	↗	The number of people who have left the residential reablement services whose destination on leaving was own home or to family 26	44			
						The total number of people who have left the residential reablement service 39	78			
	Measure 20a ↑ The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	GREEN 77.53%	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. 138	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. 178	N/A			
	Measure 20b ↑ The percentage of adults who completed a period of reablement who have no package of care and support 6 months later	RED 23.03%	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 41	N/A	Target has not been met by 4 persons. We continue to focus reablement efforts on those most likely to achieve effective lasting independence.		
						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. 178	N/A			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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 80	90	82	↗	Number of children becoming looked after in period			Julie Thomas	Owen Davies
						80	82			
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	GREEN 88.5%	86.56%	85.51%	↗	Number of people responding 'satisfied' and 'very satisfied' to: Overall, how satisfied are you with your local area as a place to live?			Chris Sivers	Rhian Millar
						477	478			
	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 82.1%	76%	69.44%	↗	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?			Chris Sivers	Rhian Millar
						436	384			
						Total number of respondents to the question				
						539	559			
						Total number of respondents to the question				
						531	553			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q2 15-16	Trend since Q2 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q2 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%	61.50%	↗	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		The level of performance indicates that the target should be comfortably met and that progress is being made to the 19/20 target of 64%, although the Q1 figure is inflated due to the seasonal influx of garden waste	Chris Howell	Keith Coxon
						20,332	19,623			
						The tonnage of municipal waste collected by the local authority				
		65.34%				31,115	31,905			

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

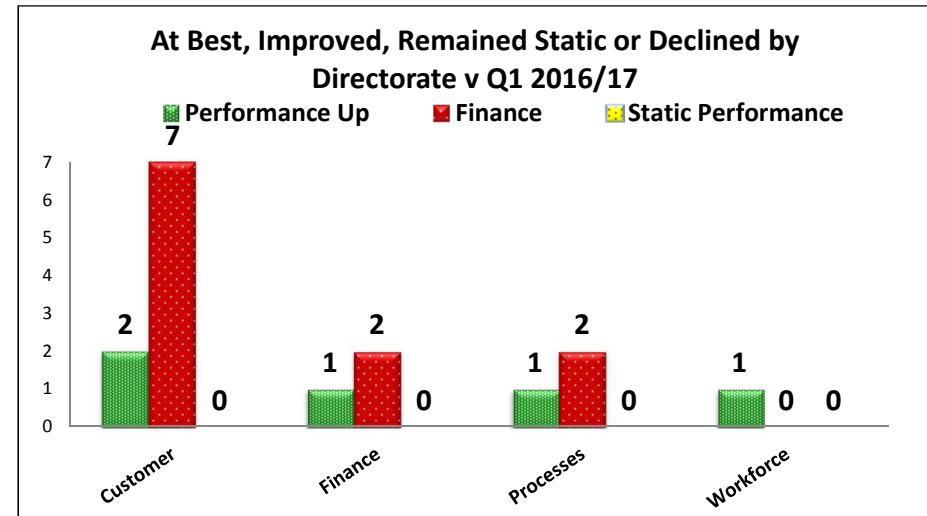
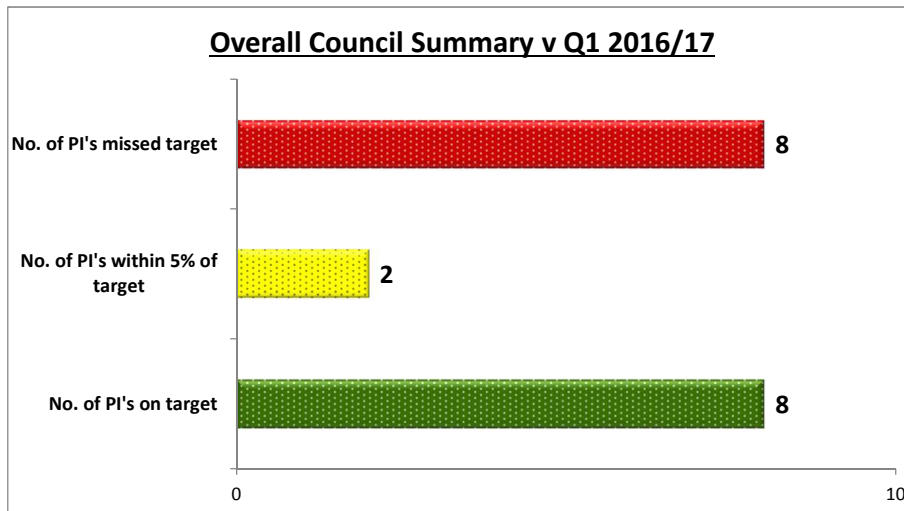
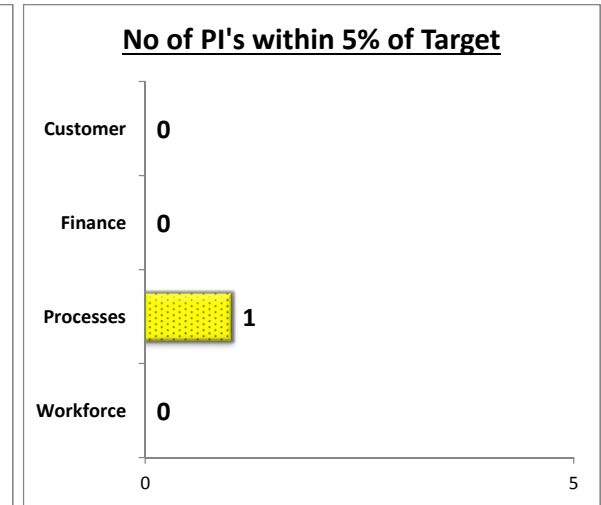
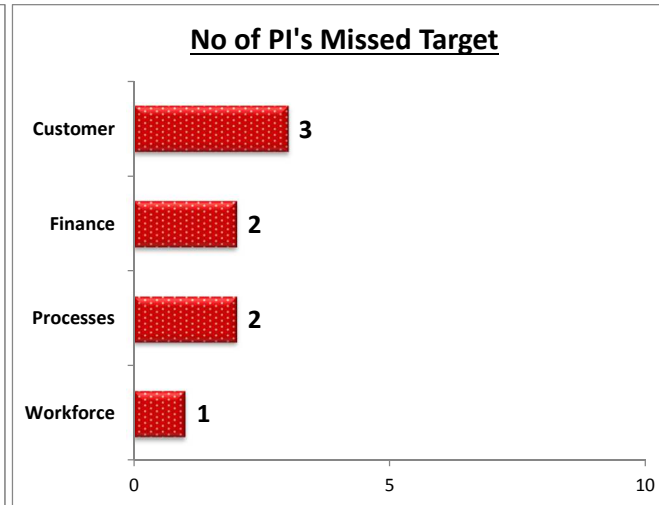
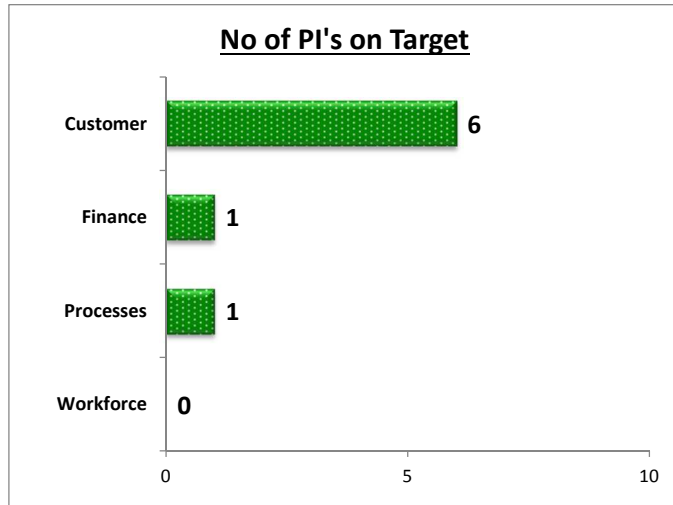
Lead Head of Service's Overview

The majority of the Metrics under the Building Sustainable Communities priority have met their target this quarter. The rate of delayed transfers of care is very positive, which reflects the significant investment that there has been in joint health and social care community services. Whilst there remain challenges in capacity in the external domiciliary care market these are being managed well. The reablement service is functioning well with many people seeing good outcomes in terms of living completely independently at the end of the period of support or with a reduced package of care. Performance needs to be improved in terms of those who have no care plan 6 months after receiving a period of reablement, but it is important that those that need support have it and as the majority of service users are now older and frailer it is appropriate that many still have a care plan.

Corporate Scorecard




Performance Report - 2016-17

Quarter 2



Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q1 16-17			
Corporate Support - Customer										
Reduce demand Increase Digital Transactions	CUST1b ↓ Number of Face to Face contacts in Contact Centre	GREEN 11,529	17,915	13,815	↗	Number of contacts in Civic Centre requiring Face to face handling 11,529 13,815 D 1 1		Numbers of callers using E-Zone reduced due to the introduction of virtual resident parking permits whereby customers are completing the application online at home.	Lee Wenham	Julie Nicholas-Humphreys
	CUST4c ↑ Number of visitors using the Contact Centre E-zone	GREEN 876	762	1,025	↘	Number of visitors who used the E-zone facilities 876 1,025 D 1 1				
	CUST2a ↑ Number of online payments received via City & County of Swansea websites	RED 40,067	43,100	43,085	↘	Number of service-based payments received on the Civica payment system via City & County of Swansea websites 40,067 43,085 D 1 1	Lower in Q2 than Q1 as council tax seasonal increase takes place in Q1. Online payments with forms to go live in October so this increase will be seen in Q3 results.	Liz Shellard		
	CUST2b ↑ Number of forms completed online for fully automated processes	GREEN 3,671	1,300	1,246	↗	Number of forms completed online for processes which are fully automated. 3,671 1,246 D 1 1	Permits added in August together with promotion of online services via social media and press resulted in a rise.			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q1 16-17			
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				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? 214 76	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	
		83.92%	70%	86.36%	↘	Total number of respondents to the question 255 88				
	CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall.	GREEN				Number of people responding 'satisfied' and 'very satisfied' to: How satisfied are you with Council services overall? 392 138				
		72.73%	60%	76.24%	↘	Total number of respondents to the question 539 181				
	CUST10a ↓ Number of corporate complaints	RED				Number of corporate complaints received by the Corporate Complaints section 268 260	Whilst the number of corporate complaints has shown an increase, this rise is not attributable to specific services or events			
		268	240	260	↘	D 1 1				
	CUST10b ↓ Percentage of justified corporate complaints which require further action after the closure of the complaint to tackle the issue	GREEN				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. 67 4				
		25.57%	30%	7.84%	↘	Number of corporate complaints received by the Corporate Complaints section in period which are adjudged to be justified 262 51				

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q1 16-17			
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	RED 18%	0%	0.00		Number of letters received from the Ombudsman confirming there has been a finding of maladministration against the Authority 2 0	There were 2 cases this quarter where the Authority agreed a voluntary settlement with the Ombudsman Office. In 1 case relating to home improvement loans the service department agreed to refund application fees due to excessive delay in processing. In the other case which related to street naming and numbering the service department agreed to pay for an amendment to a house name plaque due to a lack of clarity regarding the numbering of a property.	Lee Wenham	Andrew Taylor	
						Number of letters received from the Ombudsman where a determination has been made in relation to a complaint received 11 10				
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 66.81%	90%	69.27%		Identified forecast general fund savings and income for the year £15.041m £15.594m	Half year review indicates a reduction in pace and scale of senior staff review savings forecast £0.8m. Remainder of savings programme remains as previously forecast and that is significant non delivery of assured savings on commercialism £2.65m, Business Support £1m, Stopping Services £2m and Terms and Conditions £1m	Mike Hawes	Ben Smith	
						Agreed original savings set out in the budget approved by Council. £22.513m £22.513m				
	FINA10a ↓ For the General Fund Revenue Budget: a) the forecast variance (£) from agreed departmental revenue budget	RED £4,925,000	£0	£7,630,000		i) Forecast outturn for departmental revenue budget MINUS ii) Agreed departmental revenue budget (=original budget plus approved virements) £4.925m £7.630m D 1 1	As per draft second quarter to CMT - may change - departmental overspend has REDUCED			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q1 16-17			
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	GREEN -£400,000	£0	-	↘	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)		As per draft second quarter to CMT - may change - underspend to offset departmental overspend shown above	Mike Hawes	Ben Smith
						-£400,000	N/A			
						1	N/A			
Corporate Support - Processes										
Increase self-service for employees	PROC1 ↑ Number of employee self-service transactions	AMBER 15,129	15,500	16247	↘	Number of employee self-service transactions		The fall was almost entirely due to a drop in purchase orders of nearly 1100 likely due to spend freezes coming into effect. As a new and high-volume contributing statistic the effect of change will always have an impact on the overall total.	Sarah Caulkin	Matthew Knott
						15,129	16,247			
						1	1			
Consolidate/ Reduce Business Support	PROC3a ↓ The number of Business Support posts in the establishment	GREEN 1,322	1,385	1,390	↗	The number of Business Support posts in the establishment		Posts are 107 down on the same quarter last year, and 68 less than previous quarter this year, thus decreases are starting to show through as the ER/VR figures for September are included. Numbers should slowly decrease over the next quarter as the implementation of the new Business Support Model gains pace. Heads of Service will be actively supporting Business Support role reduction through remodelling of central support functions. It is envisaged that very little movement will show until the Q4 phase goes through, thus targets are set to increase towards end of financial year.	Steve Rees	Sian Williams
						1,322	1,390			
						1	1			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q2 16-17	Q1 16-17			
Re-commission services	PROC4a ↑ Number of Commissioning Service Reviews completed within the set process timescales	RED 1	2	2	↘	Number of Commissioning Service Reviews completed within timescales to inform a Cabinet decision for implementation		Qtr 1 - Waste Management did not complete the process within 22 wks (34wks) - extra time was added to the options appraisal preparation awaiting rationale confirmation = 0 Qtr 2 - Highways and Transportation review requested extra time to prepare options appraisal report not completed within 22 wks (31 wks in total to complete) = 0 Qtr 2 - Corporate Building & Property completed their review some delay was incurred to the decision making forums but completed within the 22 weeks (process continued) = 1	Sarah Caulkin	Vicky Thomas
						1	2			
						1	1			

Related Outcome	PI & desired direction of Travel	Result Q2 16-17	Target Q2 16-17	Perform Q1 16-17	Trend since Q1 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q2 16-17	Q1 16-17				
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 2.1	2	2.49	↗	Total number of working days/shifts lost to sickness absence, between 1 April and 31 March annually as FTE.	19,409	23,153	<p>Note from Corporate Performance Team - Data quality under review</p> <p>Sickness is slightly higher than target but pro-active work on Health and Well-Being continues to show its impact. 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.</p> <p>In addition, the Management of Absence Policy has been reviewed with the Trade Unions.</p>	Steve Rees	Sian Williams
					Average number of full-time equivalent (FTE) employees.	9,146	9,312				