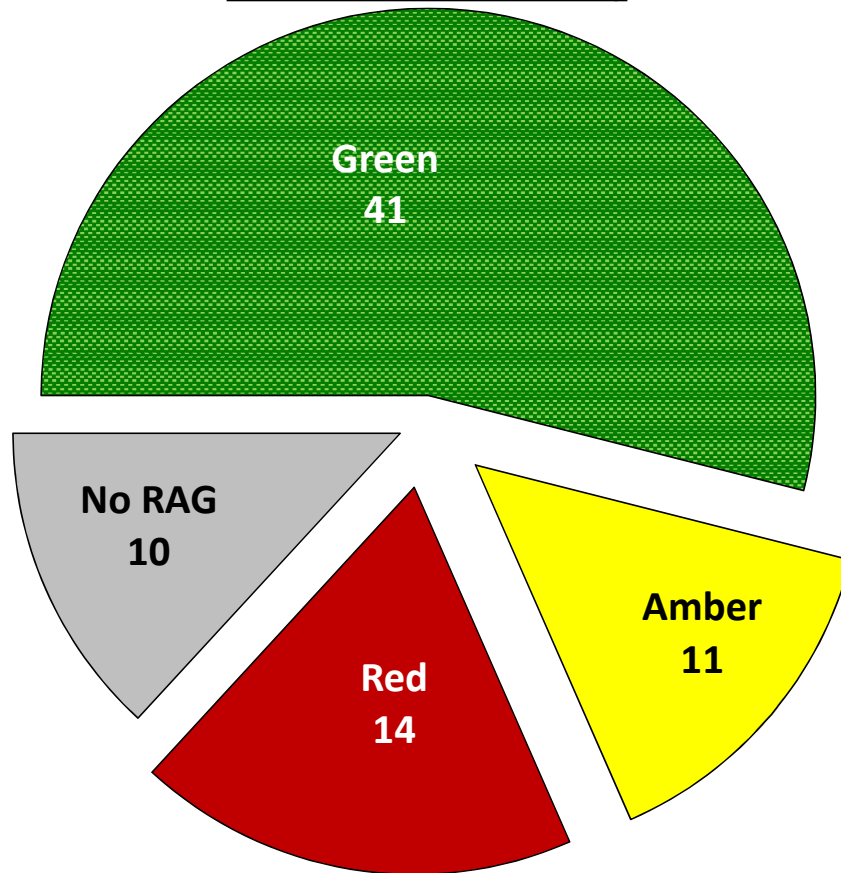


Performance Report - YEAR END 2016-17



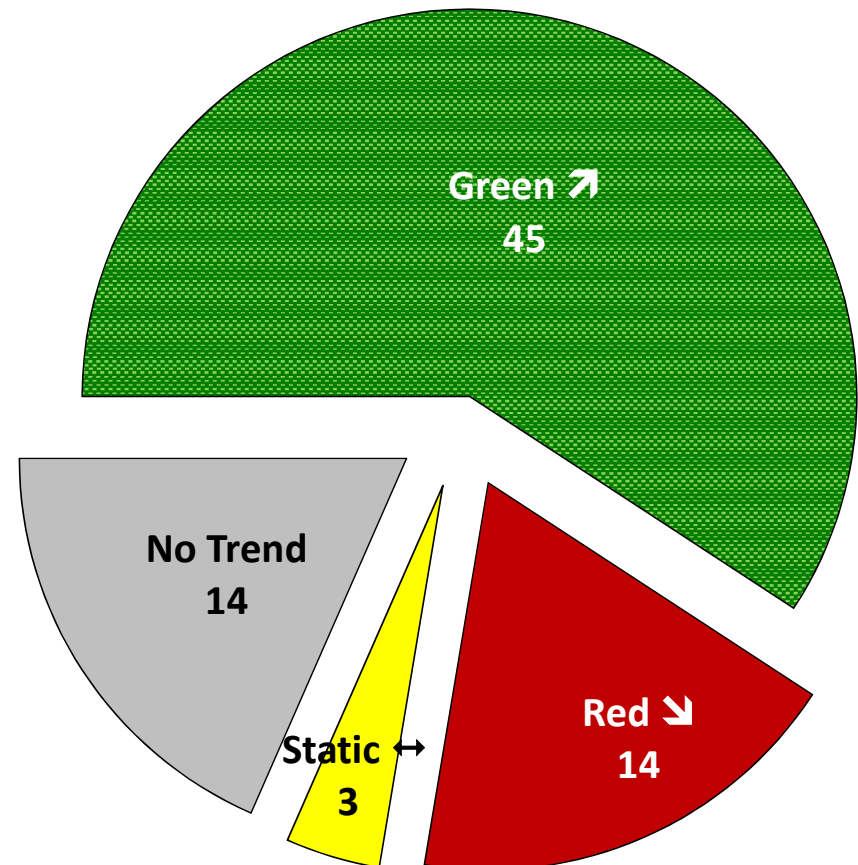
Corporate Performance against Target 2016/17

Overall Council Summary



Corporate Performance compared to 2015/16

Overall Council Summary

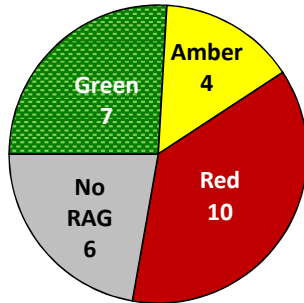


Performance Report - YEAR END 2016-17

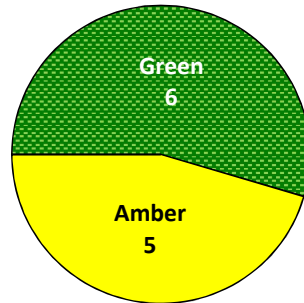


Priority Performance against Target 2016/17

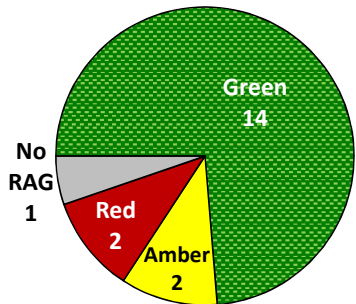
Safeguarding



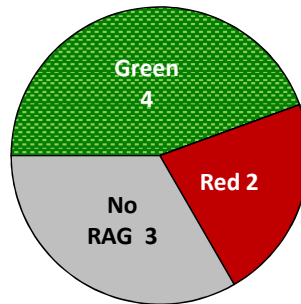
Pupil



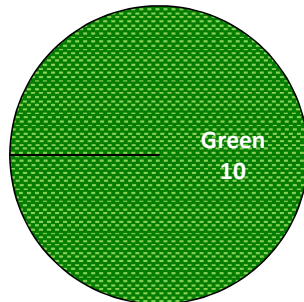
Communities



Economy

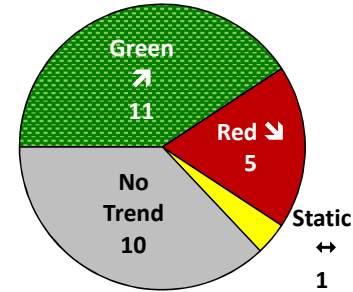


Poverty

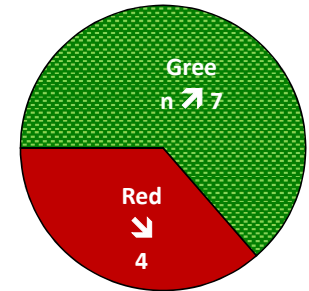


Priority Performance compared to 2015/16

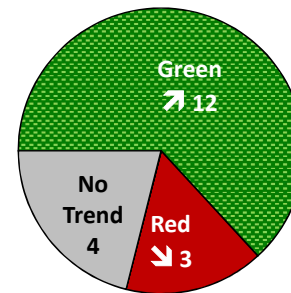
Safeguarding



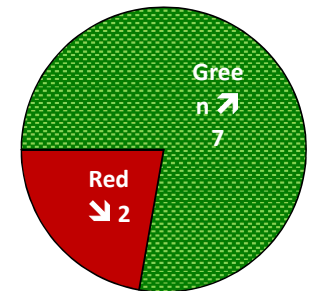
Pupil



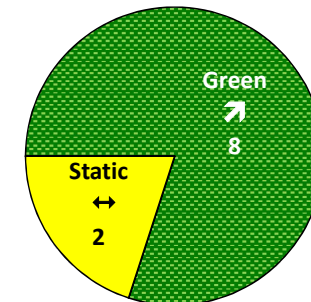
Communities



Economy



Poverty



Performance Report - 2016/17

Year End

Met Target
Green

Within 5% of Target
Amber

Missed Target
Red



| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|---|--|----------------|----------------|-----------------------------------|---|--|--------------|---|--|---------------------------------|---------------|
| | | | | | | 2016/17 | 2015/16 | | | | |
| Priority 1 : Safeguarding Vulnerable People | | | | | | | | | | | |
| Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation | Measure 18 ↑ | RED | | | | | | | Senior managers will be taking action to ensure Designated Lead Managers are responding within an appropriate timeframe. | Alex Williams | John Grenfell |
| | The percentage of adult protection enquiries completed within 7 days | 89.66% | 95% | - | New PI, no historical data | The number of adult protection enquiries completed in the year that were completed within 7 working days | 1,136 | N/A | | | |
| | | | | | | Total number of adult protection enquiries completed in the year. | 1,267 | N/A | | | |
| | AS8 ↑ | RED | | | | | | | | | |
| | Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours | 65.27% | 80% | - | New PI, no historical data | The number of adult protection enquiries completed in the quarter that were completed within 24 hours | 827 | N/A | | | |
| | | | | | | Total number of adult protection enquiries completed in the year | 1,267 | N/A | | | |
| AS7 ↓ | RED | | | | | | | Overall performance has been disproportionately impacted by a higher than typical number of repeat safeguarding referrals in relation to one particular care home. Many of these repeat referrals were deemed inappropriate and management action has been taken as a result. This compounded difficulties with setting a realistic target for the first year of reporting of a new indicator where no historic data for comparison was available. This has been addressed for the coming year. | Alex Williams | John Grenfell | |
| 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 | 37% | 20% | - | 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 | 210 | N/A | | | | |
| | | | | | 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 | 571 | N/A | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|---------------------|----------------|-----------------|----------------------------|--|---|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 36.94% | 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 181 N/A The number of individuals for whom adult protection referrals were completed during the period 490 N/A | In the absence of historical data or finalised Welsh Government guidance confirming what data was to be collected, the target set has had to be revised. Nevertheless actual performance demonstrating that individuals can be effectively safeguarded without having to receive ongoing care and support is positive and evidence of a more preventative approach being taken. | Alex Williams | John Grenfell | |
| | SCA019 ↑ Percentage of adult protection referrals completed where the risk has been managed (i.e. risk reduced or removed, adult protection plan in place) | AMBER 93.60% | 95% | 93.48% | GREEN ↗ | The number of adult protection referrals completed in the year where the risk has been managed. . 307 258 The total number of adult protection referrals completed in the year 328 276 | We have almost reached the target, but will continue to look at how to improve performance in 2017/18. | | | |
| | AS6 ↓ Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol | RED 23 | 0 | - | New PI, no historical data | Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol 23 N/A D 1 N/A | It is unrealistic to think this will never happen and the important thing is that we work very closely with homes and CSSIW to address issues proactively as and when they arise. Please note that the same home was under escalating concerns in quarter 3 and 4. Therefore, the total figure reflects that actual number of people in a home under escalating concerns during the year. | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|--------------------------|----------------|---------------------|---|---|---|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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. | AMBER 1215 | 1200 | 1047 | RED ↓ | The number of safeguarding referrals received in the period. 1,215 | 1,047 | There is ongoing analysis of the rates and origin of inappropriate safeguarding referrals. We are working closely with partners and providers to reduce the number of inappropriate referrals by focussing instead on well being support. | Julie Thomas | Owen Davies |
| | | | | | | 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 100% | 100% | 100% | STATIC ↔ | 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 1,776 | 1,501 | | | |
| | | | | | | The number of referrals for care and support received by Child and Family Services in the period. 1,776 | 1,501 | | | |
| CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference | AMBER 90.13% | 92% | 94.78% | RED ↓ | The number of initial core group meetings held within 10 working days of the initial child protection conference 347 | 327 | There has been a higher than expected number of children made subject to a child protection plan in quarter four and this has impacted on performance. Analysis of the reasons for this increase is taking place to ensure strengths based risk sensible practice remains well embedded within children services. | | | |
| | | | | | The number of initial child protection conferences held in the period where the outcome was registration. 385 | 345 | | | | |
| CFS11 ↓ Number of children on the Child Protection Register at 31st March | RED 252 | 220 | 216 | RED ↓ | Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations) 252 | 216 | There is no right or wrong number of children that should be the subject of a child protection plan at any given time. However the normal range for Swansea is between 220 and 250 children at any given time. There has been a higher than expected number of children made subject to a child protection plan in quarter four. Analysis of the reasons for this increase is taking place to ensure strengths based risk sensible practice remains well embedded within children services. | | | |
| | | | | | D 1 | 1 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|---|--|-----------------------|---|--|---------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation | CFS12 ↓ | RED | 4.68 | 4.59 | RED ↘ | Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations) | | There has been a higher than expected number of children made subject to a child protection plan in quarter four. Analysis of the reasons for this increase is taking place to ensure strengths based risk sensible practice remains well embedded within children services. | Julie Thomas | Owen Davies |
| | The rate per 1,000 (0-17 population) of children placed on the Child Protection Register. | | | | | 5.36 | 252 | | | |
| | | | Population (0-17 years) | | 47,026 | 47,030 | | | | |
| | Measure 28 ↓ | GREEN | 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. | | | | |
| | The average length of time for all children who were on the Child Protection Register during the year | | | | | 213 days | 26,578 | | | |
| | | | The number of children who were removed from the CPR in the period | | 125 | N/A | | | | |
| Measure 27 ↓ | GREEN | 18% | 18.98% | GREEN ↗ | Number of re-registrations of children on the CPR during the year within 12 months from the end of the previous registration. | | | | | |
| Percentage of re-registrations of children on the Local Authority Child Protection Register, within 12 months of the previous registration | | | | | 5.58% | 22 | | 41 | | |
| | | Total number of registrations on CPR during the year. | | 394 | 216 | | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|----------------------------|----------------|--|---|---|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 15.59% | 15% | - | New PI, no historical data | Number of children becoming Looked After in the period, who were looked after within 12 months of the new episode | | The target has just been missed but this relates to a very small number of children. In fact if 2 fewer children in the cohort had not become looked after, the target would have been comfortably met. | Julie Thomas | Owen Davies |
| | | | | | | 29 | N/A | | | |
| | Number of children becoming Looked After in the period. | | 186 | N/A | | | | | | |
| | CFS13a ↓ Looked after children who are reported missing a) No. of instances of children looked after reported missing in the period. | GREEN 264 | 320 | - | New PI, no historical data | No of instances of children looked after reported missing in the period. | | | | |
| | | | | | | 264 | N/A | | | |
| | D | | 1 | 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. | no rag - | | - | 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 | | | | |
| D | | N/A | N/A | There is ongoing work to improve performance reporting capability in order to capture this data but at present the information is not available. | | | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|--|--|---------------------|----------------|-----------------|-----------------------|---|---------|--|-----------------------------|---------------------------------|---|
| | | | | | | 2016/17 | 2015/16 | | | | |
| 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 | no rag 6121 | N/A | 4840 | GREEN ↗ | Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 6,121 | 4,840 | Taking the year 2016/17 as an annual period the target for completions was 1505 and the total number achieved was 1460. This equates to a percentage success of 97% completions. The safeguarding training indicators have been rolled into SAFE27 for 2017/18 for overall corporate performance. | Steve Rees | Khan Prince | |
| | | | | | | D | 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 | no rag 73.3% | N/A | 86.4% | RED ↘ | Number of training elements completed by new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning 6,121 | 4,840 | | | | |
| | | | | | | 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 8,350 | 5,600 | | | | |
| | SAFE6a ↑ Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face | no rag 2877 | N/A | 1411 | GREEN ↗ | Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,877 | 1,411 | Taking the year 2016/17 as an annual period the target for completions was 1300 and the total number achieved was 1510. This equates to a percentage success of 116% completions therefore an overachievement of the annual target. The safeguarding training indicators have been rolled into SAFE27 for 2017/18 for overall corporate performance. | | | |
| | | | | | | D | 1 | | | | 1 |
| | SAFE6b ↑ Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face | no rag 75.1% | N/A | 54.3% | GREEN ↗ | Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,877 | 1,411 | | | | |
| | | | | | | Total number of people identified as new or existing staff who will be receiving training in safeguarding vulnerable people • Face 2 face 3,833 | 2,600 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|---|---|---------------------------|----------------|-----------------|-----------------------|--|---------|---|-----------------------------|---------------------------------|-------|
| | | | | | | 2016/17 | 2015/16 | | | | |
| Council employees and people in our communities feel confident about how to identify, discuss and report concerns in respect of children and adults | SAFE2 ↑ Percentage of staff who know who their department's designated lead for safeguarding is | RED 62.4% | 67% | 46.7% | GREEN ↗ | Number of staff responding 'Yes' to: Do you know who your department's designated lead for safeguarding is? 1,185 | 832 | There has been a significant improvement in performance this year albeit the ambitious target set has still not quite been met. | Dave Howes | Rhian Millar | |
| | SAFE3 ↑ Percentage of staff who have had their responsibility for safeguarding and child protection explained to them | GREEN 86.0% | 75% | 63.7% | GREEN ↗ | Total number of respondents to the question | 1,900 | | | | 1,782 |
| | | | | | | Number of staff responding 'Yes' to: Have you had your responsibility for safeguarding and child protection explained to you? 1,616 | 1,137 | 93 of 96 schools are now engaged in the process of achieving the level 1 rights respecting school award or above. This can take several years to achieve and varies from one school to another. There are four stages to achieving the award and the target records the last two stages only. The intention is that all schools will be working towards achieving level 1 of the award by July 2017. A further 35 schools are in the initial two stages of receiving their full award and have either been engaged and trained or have gone on to make a record of commitment and produce an action plan. | | | |
| | | | | | | Total number of respondents to the question | 1,879 | | | | 1,785 |
| The Council's Safeguarding approach both promotes and is informed by the UNCRC | POV04 ↑ The number of schools that have achieved Level 1 Rights Respecting Schools Award or above | RED 58 | 73 | 49 | GREEN ↗ | The total number of schools in Swansea who have achieved Level 1 Rights Respecting Schools Award or above. 58 | 49 | 93 of 96 schools are now engaged in the process of achieving the level 1 rights respecting school award or above. This can take several years to achieve and varies from one school to another. There are four stages to achieving the award and the target records the last two stages only. The intention is that all schools will be working towards achieving level 1 of the award by July 2017. A further 35 schools are in the initial two stages of receiving their full award and have either been engaged and trained or have gone on to make a record of commitment and produce an action plan. | Rachel Moxey | Jane Whitmore | |
| | | | | | | | 1 | | | | 1 |
| | | | | | | | | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

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

The council has rightly placed meeting its safeguarding responsibilities as its top priority and in that context has set challenging targets not only for performance in children and adult services but for the Council as a whole. However it has proved difficult to establish a small number of indicators with sensible but challenging targets which can act as a reliable proxy measure for the overall health of the Council's safeguarding arrangements. This year has proved something of a learning opportunity for the Council as at the moment the selected indicators and apparent failure to meet targets could give a wrong impression about the current health of the Council's arrangements. However we know from a wider analysis of all the performance indicators for children services and adult services, the forensic challenge provided by our Scrutiny panels, feedback from citizens and the various reviews carried out by CSSIW that we have very strong statutory children services in place and strong and improving arrangements in place for adult services. We also know that staff from across the Council and our Elected Members have not only accessed safeguarding training but are making active use of that training by seeking support for vulnerable children and adults as part of their wider work in communities.

The current indicators have been reviewed and refreshed for the coming year based on lessons learned to date and to enable a continued focus on further improving our arrangements to support and safeguard some of our most vulnerable Swansea citizens.

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|----------------|----------------|-----------------|-----------------------|---|------------------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Priority 2 : Improving Pupil Attainment | | | | | | | | | | |
| Improved primary and secondary school attendance rates | EDU016a ↑ | AMBER | | | GREEN | The total number of sessions not missed (attended) by all pupils in primary schools | | 94.9% - same as last year. Ranking is down one to 12th. Percentage matches Wales average. | | |
| | Percentage of pupil attendance in primary schools | 94.88% | 95.0% | 94.87% | ↗ | 5,696,420 | 5,630,868 | | | |
| | | | | | | Number of sessions possible for all primary school pupils | | | | |
| | | | | | | 6,003,628 | 5,935,354 | | | |
| Improved primary and secondary school attendance rates | EDU016b ↑ | GREEN | | | GREEN | The total number of sessions not missed (attended) by all pupils in secondary schools | | Ranking down one to 11th. 0.1% above Wales average and has a steeper upward trend than Wales overall. | | |
| | Percentage of pupil attendance in secondary schools | 94.33% | 94.1% | 93.97% | ↗ | 3,582,306 | 3,504,870 | | | |
| | | | | | | Number of sessions possible for all secondary school pupils | | | | |
| | | | | | | 3,797,462 | 3,729,807 | | | |
| Improved pupil numeracy and literacy rates | EDCP28 ↑ | AMBER | | | RED | At Foundation Phase (age 7), number of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in English | | Decrease across ERW region. | Nick Williams | Sarah Hughes |
| | At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in ENGLISH | 85.6% | 88.0% | 87.0% | ↘ | 1,900 | 2,068 | | | |
| | | | | | | All pupils in the end of Key Stage 2 cohort (age 11) who were assessed in English in Swansea | | | | |
| | | | | | | 2,220 | 2,377 | | | |
| Improved pupil numeracy and literacy rates | EDCP29 ↑ | GREEN | | | RED | At Foundation Phase (age 7), the number of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in Welsh | | | | |
| | At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in WELSH | 92.0% | 92.0% | 92.2% | ↘ | 369 | 376 | | | |
| | | | | | | All pupils in the end of Foundation Phase Year 2 cohort (age 7) who were assessed in Welsh in Swansea | | | | |
| | | | | | | 401 | 408 | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|----------------|----------------|-----------------|-----------------------|--|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Improved pupil numeracy and literacy rates | EDCP32 ↑ | GREEN | | | GREEN | ENGLISH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | | Target to improve from last year. 2.5% above Wales average. Ranked 4th | Nick Williams | Sarah Hughes |
| | National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 in ENGLISH Reading | 86.3% | 85.5% | 85.5% | ↗ | 16,985 | 16,508 | | | |
| | | | | | | All pupils in Years 2- 9 (ages 7-14) who sat the National Reading Test in English in Swansea | | | | |
| | | | | | | 19,678 | 19,308 | | | |
| Improved pupil numeracy and literacy rates | EDCP33 ↑ | GREEN | | | GREEN | WELSH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | | Target to improve from last year. 1.1% above Wales average. Ranked 7th. | Nick Williams | Sarah Hughes |
| | National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 in WELSH Reading | 85.9% | 84.8% | 84.8% | ↗ | 2,242 | 2,101 | | | |
| | | | | | | All pupils in Years 2- 9 (ages 7-14) who sat the National Reading Test in Welsh in Swansea | | | | |
| | | | | | | 2,610 | 2,477 | | | |
| Improved pupil numeracy and literacy rates | EDCP34 ↑ | GREEN | | | GREEN | Numeracy - Procedural - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | | Target to improve from last year. 3% above Wales average. Ranked 6th | Nick Williams | Sarah Hughes |
| | National Numeracy - Procedural - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | 87.3% | 86.7% | 86.7% | ↗ | 17,678 | 17,402 | | | |
| | | | | | | All pupils in Years 2- 9 (ages 7-14) who sat the National Numeracy - Procedural - Test in Swansea | | | | |
| | | | | | | 20,259 | 20,072 | | | |
| Improved pupil numeracy and literacy rates | EDCP35 ↑ | AMBER | | | RED | Numeracy - Reasoning - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | | Target to improve from last year. 0.3% lower than last year. 3.2% above Wales average. Ranked 6th | Nick Williams | Sarah Hughes |
| | National Numeracy - Reasoning - Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 | 88.0% | 88.3% | 88.3% | ↘ | 17,824 | 17,724 | | | |
| | | | | | | All pupils in Years 2- 9 (ages 7-14) who were assessed in the National Numeracy - Reasoning - Test in Swansea | | | | |
| | | | | | | 20,257 | 20,072 | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|----------------|----------------|-----------------|-----------------------|--|---------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Improved pupil numeracy and literacy rates | EDCP30 ↑ | AMBER | 92.0% | 90.9% | RED ↓ | At the end of Key Stage 2 (age 11): Number of pupils achieving at least level 4 (the expected level) in teacher assessment of ENGLISH | | | Nick Williams | Sarah Hughes |
| | At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of ENGLISH | | | | | 2,247 | 2,270 | | | |
| | All pupils in the end of Key Stage 2 cohort (age 11) who were assessed in English | | 2,498 | 2,498 | | | | | | |
| | | | | | | | | | | |
| Improved pupil educational attainment | EDCP31 ↑ | GREEN | 91.7% | 92.9% | GREEN ↗ | At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH first language | | Ranking is down to 7th although percentage increased from previous year by 0.7%. This is WG published figure but excludes EOTAS pupils (WG error). Indicator will cease after 2017. Target missed by 0.3%. | Nick Williams | Sarah Hughes |
| | At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH first language | | | | | 289 | 260 | | | |
| | All pupils in the end of Key Stage 2 cohort (age 11) who were assessed in Welsh first language | | 310 | 280 | | | | | | |
| | | | | | | | | | | |
| Improved pupil educational attainment | EDU017 ↑ | AMBER | 65.0% | 64.01% | GREEN ↗ | Number of of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics | | | Nick Williams | Sarah Hughes |
| | Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* C or the vocational equivalent, including English or Welsh and mathematics | | | | | 1,604 | 1,526 | | | |
| | All pupils taught in year 11 in schools maintained by the authority recorded in the relevant January PLASC return for that cohort. | | 2,479 | 2,384 | | | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

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

Lead Head of Service's Overview

Policy Commitments 12, 13 & 23

- The Education Strategy Group, chaired by the Leader of the Council, continues to explore new ways to work with schools and to deliver essential and statutory services within reducing funding.
- Gower College has now taken the lead on work-based learning. External partners also deliver post-16 learning and training. The Education Department and Poverty & Prevention Service work with the European and External Funding team to deliver preventative services for NEETs.
- Swansea received a UNESCO Learning City Award at the Mexico conference – the only one in the UK and one of only 12 worldwide at that point in time. Swansea is planning to host the 2017 UNESCO Learning City Regional Seminar.

Policy Commitment 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 2015-2016 academic year.
- Schools where performance had been identified as a concern continue to be targeted by Challenge Advisers. The two original Schools Challenge Cymru secondary schools, Morriston and Pentrehafod, maintained their activities to improve. Dylan Thomas Comprehensive has also benefitted from Schools Challenge Cymru support in 2015-2016.

Policy Commitments 15, 17 & 19

- Challenge advisers in Swansea have completed the annual programme of visits to assess schools. Resulting from this work, the categories of all primary and secondary schools were published at the end of January 2017, in accordance with the national system. The Welsh Government's categorisation system aims to identify the appropriate level of support for each school according to need. There are four colours: green recognises a highly effective, well-run school with strong leadership; yellow signifies a school already doing well but knowing areas it can improve; amber means a school needing help to make improvements more quickly; and red are schools in need of greatest improvement. The categorisation figures show an improvement on the previous year. Swansea has no red schools. Of the 79 primary schools in Swansea, 35 have been awarded green, which is up from 29 in 2016, 32 are yellow, 12 are amber, which is two less than last year, and none are red, where there two last year. There are eight secondary schools categorised green, four yellow and two amber. Swansea's Pupil Referral Unit has moved from red to amber while Penybryn Special School is green and Ysgol Crug Glas is amber.
- 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.

(cont'd)

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

Lead Head of Service's Overview (cont'd)

Policy Commitment 16

- Attendance over three years continues to improve in primary and secondary schools and performance targets have been met. Secondary attendance has improved on the previous year and is 0.1% above the Wales average and ranking 11th nationally. Primary attendance was the same as the previous year, equals the Wales average and ranking 12th nationally. Permanent exclusions remain low and fixed-term exclusions from secondary schools are reducing.

Policy Commitment 18

- Following the removal of grant funding, a reduced central service for Family Learning is now in operation. Some schools fund provision themselves.

Policy Commitments 20 & 21

Ensure 85% of funding is delegated directly to schools – delegation for 2015-2016 was 83.6% and rose to 84.8% in 2016-2017. Additionally to this, funding has been devolved to schools during the financial year from EOTAS provision. The Joint Finance sub-group of the School 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.

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|---------------------|---------------------|---------------------|-----------------------|--|---------------------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 ↑ | GREEN | | | GREEN | The total number of all planning applications determined during the year within 8 weeks | | A new planning IT system was introduced in October 2016 | Phil Holmes | Andrew Pitson |
| | The percentage of all planning applications determined within 8 weeks | 85.94% | 80.0% | 84.03% | ↗ | 1,437 | 1,558 | | | |
| | | | | | | The total number of all planning applications determined during the year | | | | |
| | | | | | | 1,672 | 1,854 | | | |
| Better quality commercial floorspace enabling the provision of increased employment at sustainable locations | EC2 ↑ | GREEN | | | GREEN | Total number of major applications with an economic imperative that are approved | | This PI used to include minor applications, it was agreed to change this to only include major application types as these were considered more tangible in relation to the wording of the PI. | Phil Holmes | Paul Relf |
| | The percentage of all major applications with an economic imperative that are approved | 91% | 85% | 85% | ↗ | 41 | 802 | | | |
| | | | | | | Total number of major applications determined in the year | | | | |
| | | | | | | 45 | 941 | | | |
| Improved city living opportunities by maximising the use of appropriate and previously developed land | EC3 ↑ | GREEN | | | GREEN | Amount of commercial floorspace created by sq m within the city centre | | Additional 'pipeline' funding secured has allowed significant progress on this project in recent months. A further 3,136sq meters are currently being created scheduled for completion in the coming months. | Phil Holmes | Paul Relf |
| | Amount of commercial floorspace (m ²) created within the city centre to accommodate job creation | 6,647m ² | 4,890m ² | 3,730m ² | ↗ | 6,647m ² | 3,730m ² | | | |
| | | | | | | D | | | | |
| | | | | | | 1 | 1 | | | |
| Improved city living opportunities by maximising the use of appropriate and previously developed land | EC4 ↑ | RED | | | GREEN | Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places. | | A further 48 units are currently on site. These 48 were scheduled to be completed within the financial year 16/17, however a delay in securing additional funding has held up progress. | Phil Holmes | Paul Relf |
| | Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding | 54 units | 63 units | 33 units | ↗ | 54 | 33 | | | |
| | | | | | | D | | | | |
| | | | | | | 1 | 1 | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|----------------------------------|----------------|-----------------|-----------------------|--|----------------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| | ESD1 ↑ Value of inward investment related to property-based projects where the authority owns some of or all the land (or adjoining land which facilitates the development) | RED £18.20m | £34.50m | £22.25m | RED ↘ | Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development) £18.20m | £22.25m | A major scheme, Mariner Street has not yet started on site, the scheme has been delayed due to funding. It will now proceed in 2017/18 instead. | Phil Holmes | Huw Mowbray |
| | | | | | | | | | | |
| Employment & Training opportunities created | BBMA3 ↑ The number of training and employment weeks created by Beyond Bricks & Mortar for unemployed and economically inactive | GREEN 395 | 350 | 343 | GREEN ↗ | Number of person weeks of training and employment undertaken 395 | 343 | | | |
| Extension of the tourist season and the tourism offer as part of the diversification of the rural economy | CTT3 ↑ Number of visitors attracted to Swansea (millions) | no rag 4.59 | N/A | 4.47 | GREEN ↗ | Number of visitors attracted to Swansea (millions) 4.59 | 4.47 | | | Chris Dignam |
| | CTT4 ↑ Tourism - total economic impact of Tourism to Swansea (£m) | no rag £400.37m | N/A | £390.30m | GREEN ↗ | Tourism - The amount of money spent by visitors attracted to Swansea (£m) £400.37m | £390.3m | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|--|--------------------|----------------|-----------------|-----------------------|---|---------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Extension of the tourist season and the tourism offer as part of the diversification of the rural economy | CTT10 ↑ Total Number of FTE Jobs Supported by Tourism Spend | no rag 5674 | N/A | 5910 | RED ↓ | Total Number of FTE Jobs Supported by Tourism Spend | | The seasonal nature of tourism has an impact upon the employment opportunities throughout the year. This is a very marginal decline in numbers of FTE jobs and the definition here extends to the impacts upon retail, catering and leisure facilities | Phil Holmes | Chris Dignam |
| | | | | | | 5674 | 5910 | | | |
| | | | | | | 1 | 1 | | | |

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. | The Planning Application and supporting documentation was submitted on 23rd March. The officer's recommendation will be presented to Planning Committee for determination in June. |
| 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 sites on Kingsway and Lower Oxford Street have now been assembled, providing the footprint for the Digital Village first phase development. A detailed business case has been submitted to WEFO for a £4m contribution to the infrastructure works. Structural demolition now well advanced at Oceana. City Deal funding agreement now signed by UK and Welsh Government. 5 case business model for Digital City project to be completed. |
| 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 Developments and their team selected as development manager. Discussions with the University for a Hydro Hub and research facility as a tourist attraction. Detailed feasibility work on relocation of council offices undertaken which would create a vacant site. Flood Consequences Assessment (FCA) in progress to assess flood risk. |
| Progressing Strategic Housing and mixed use development site proposals progressed in advance of the Local Development Plan (LDP) to reduce housing land supply shortfall | Submit the Deposit LDP for examination by Planning Inspectorate. | Additional work now commissioned on the impact of City Deal and amended economic growth projections on the LDP strategy and allocations. Together with an update on the financial viability appraisals on each of the residential led strategic development areas. |
| | 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 suite and virtual team in place and operational. |
| Extension of the tourist season and the tourism offer as part of the diversification of the rural economy | Adopt supplementary planning guidance (SPG) related to holiday accommodation opportunities | This specific SPG has been delayed due to the LDP workload taking priority. In addition, work has also been undertaken on other guidance, in particular City Centre policies and emerging HMO (House in Multiple Occupation) and new student developments policy. |

Phil Holmes

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

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 (HRA) 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 Swansea Central Area Regeneration Framework sets the strategic policy direction for the ongoing implementation of the Council's regeneration programme which has a direct positive bearing on policy commitments 34, 24, 25, 28, 32 and 33. Significant new residential development and commercial floorspace has been delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre. In addition, a significant number of training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive.

Development Managers for the Civic Centre and St David's sites have been procured and technical reviews and occupier discussions are well underway. An outline planning application for a mixed use retail and leisure led development was submitted for the Swansea Central scheme on 23rd March. Operators have also been shortlisted for the Arena project. The structural demolition of the former Oceana building is well underway and other strategic acquisitions nearby have now been completed utilising Vibrant & Viable Places funding, providing the development footprint required to deliver the first phase of the Digital Village project on Kingsway.

The Swansea Bay City Region working with partners as described in PC 24 continues apace culminating in the signing of the City Deal agreement by UK, Welsh and Local Governments in March. The next stage is to produce a five case business model to test the ambition as set out in the Swansea City & Waterfront Digital District business case. If agreed the project will help improve perceptions of the city as a place to work, visit and live, with significant investments in digital infrastructure, new developments and skills development (PC 32).

PC36 is being delivered through ongoing collaborations with the universities, where MoU's identify joint working opportunities, and via close collaboration, as demonstrated via the City Deal project. Swansea University are key partners in the delivery of Hafod Copper Works and the Hydro-Hub project.

PC 31 – enabling works at Westway have been delivered to facilitate future highway investments at Kingsway, where design work is underway. A detailed business case funding application has been submitted to Welsh European Funding Office (WEFO) to fund infrastructure works at Kingsway.

The draft deposit LDP has undergone public consultation and the responses have been analysed. Further work has been now been commissioned to test the impact of the City Deal and amended economic growth projections on the LDP strategy and allocations. Together with an update on the financial viability appraisals on each of the residential led strategic development areas.

Looking specifically at PC 25, around £250 million will be spent up to 2020/21 (including this current year) to improve Council houses which includes the £11 million identified within the policy commitment. The HRA Capital programme 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 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|--|--|----------------|----------------|-----------------|---|--|---------|--|-----------------------------|---------------------------------|-----|
| | | | | | | 2016/17 | 2015/16 | | | | |
| Priority 4 : Tackling Poverty | | | | | | | | | | | |
| Children have a good start in life; 2 and 3 year old children in the Flying Start are helped to achieve their expected language, emotional, social and cognitive development | FSSOGa ↑ | GREEN | | | GREEN | Total children assessed within timescale (23-25 mths) as at or above dev norms | | | Rachel Moxey | Lisa Williams | |
| | Percentage of Flying Start children assessed as performing at or above the developmental norm for 2 year data | 60.30% | 60% | 56.29% | ↗ | 281 | 282 | | | | |
| | | | | | Total children assessed by a SOGS (Schedule of Growing Skills) within timescale (23-25 mths) | | 466 | | | | 501 |
| | | | | | Total children assessed within timescale (35-37 mths) as at or above dev norms | | 246 | | | | 279 |
| Children who are not disadvantaged by poverty when achieving and attaining standards and wellbeing in education | FSSOGb ↑ | GREEN | | | GREEN | Total children assessed within timescale (35-37 mths) as at or above dev norms | | Improved from last year. However, for non-FSM the percentage was 71.4% so a gap remains. | Nick Williams | Sarah Hughes | |
| | Percentage of Flying Start children assessed as performing at or above the developmental norm for 3 year data | 61.96% | 60% | 60.65% | ↗ | 246 | 279 | | | | |
| | | | | | Total children assessed by a SOGS (Schedule of Growing Skills) within timescale (35-37 mths) | | 397 | | | | 460 |
| | | | | | Number of pupils in receipt of FSM in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics | | 146 | | | | 146 |
| Young people and adults are in employment, education or training | EDFM2 ↑ | GREEN | | | STATIC | All pupils in receipt of FSM taught in year 11 in schools maintained by the authority recorded in the relevant January PLASC return for that cohort. | | Usually reported with decimal places, result 2.7%. | | | |
| | Percentage of pupils in receipt of free school meals (FSM) in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* C or the vocational equivalent, including English or Welsh and mathematics | 39.1% | 37% | 39.1% | ↔ | 373 | 373 | | | | |
| | | | | | Pupils known to be NOT in Education, Employment or Training at 16 (not including those who have moved away) | | 64 | | | | 64 |
| | EDCP18c ↑ | GREEN | | | STATIC | All Pupils in Year 11 cohort | | | | | |
| | Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] | 2.69% | 3.5% | 2.69% | ↔ | 2,375 | 2,375 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|--|-------------------------|----------------|-----------------|-----------------------|---|----------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 £1,084,383 | £800,000 | £845,678 | GREEN ↗ | Amount of benefit income secured or increased £1,084,383 | £845,678 | | Rachel Moxey | Jane Storer |
| | | | | | | D 1 | 1 | | | |
| | HBCT01a ↓ Housing Benefit Speed of Processing: a) Average time for processing new claims. | GREEN 16.5 days | 19 days | 17.4 | GREEN ↗ | Sum in calendar days of time taken to process all new claims. 99,794 | 113,097 | | Mike Hawes | Karen Williams |
| | | | | | | Number of new claims received 6,039 | 6,512 | | | |
| | HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances | GREEN 4.5 days | 7 days | 5.7 | GREEN ↗ | Sum in calendar days of time taken to process change in circumstances. 251,500 | 303,434 | | | |
| | | | | | | Number of change in circumstances decided. 55,971 | 53,229 | | | |
| | HBCT02a ↓ Council Tax Reduction Speed of Processing: a) Average time for processing new claims | GREEN 16.9 days | 19 days | 17.9 | GREEN ↗ | Sum in calendar days of time taken to process all new claims. 106,887 | 115,720 | | | |
| | | | | | | Number of new claims received 6,332 | 6,470 | | | |
| | HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances | GREEN 3.6 days | 7 days | 5.4 | GREEN ↗ | Sum in calendar days of time taken to process change in circumstances. 267,161 | 287,971 | | | |
| | | | | | | Number of change in circumstances decided. 73,461 | 53,681 | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | |
|---|--|----------------|----------------|-----------------|-----------------------|--|---------|---------------------------------------|---|---------------------------------|---------------|
| | | | | | | 2016/17 | 2015/16 | | | | |
| 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 | | | GREEN | Number of days for each period spent in B&B accommodation by each family with children whose duty has been accepted during the year. | 30 | 63 | There was one complex case in this final quarter which required housing out of the Swansea area. This resulted in a weekend stay in B&B until the other Local Authority could assist the family. B & B is only used on an emergency basis and for the shortest time possible. | Lee Morgan | Marie Muldoon |
| | | 3.8 days | 7 days | 7.0 days | ↗ | Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation | 8 | 9 | | | |

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 | <p>Whilst the initial Capital Programme budget for 2016/17 was £55m, this increased to £60.71m following the addition of slippage from the 2015/16 programme. The forecast spend on the Capital Programme for 2016/17 is £51.6m, leaving slippage of £9.1m to be rolled over to 2017/18.</p> <p>Some of the major schemes during 2016/17 in terms of forecast expenditure are:</p> <ul style="list-style-type: none"> • Kitchen & Bathroom Replacement (£18.4m) • High Rise Refurbishment (£10.6m) • Wind & Weatherproofing Schemes (£3.5m) • Adaptations (£2.8m) • Boiler replacement (2.6m) • Roofing (£2.1m) |

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

There are no major concerns in the performance data above. All performance is either at or above target. This general 'good health' is supported through a number of key achievements throughout the year including the development of new strategic approaches to tackling poverty and prevention (now at consultation stage). In addition we have delivered commissioning reviews of our family support and domestic violence support services. Our success has been recognised through opportunities such as Swansea' selection as a pilot authority for extended childcare provision and our support opportunities have been extended through the approval by of projects such as as Cam Nesa (NEETs). Whilst positive we also face a number of key challenges, such as the decision by Welsh Government to phase out the Communities First Programme, replacing this with an approach supporting 'empowerment, employability and early years'. We will work to ensure that Swansea gains as great a benefit as possible from these changes.

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|--|--------------------|----------------|-----------------|----------------------------|---|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 8 | 0 | 5 | GREEN ↗ | Actual Number of applications made to the Community Action Transformation Fund (CATF) approved by the External Funding Panel (EFP) 8 5 | | | Rachel Moxey | Spencer Martin |
| | | | | | | D 1 1 | | | | |
| | SUSC10 ↑ Number of services sustained in the community and were previously formally managed by the Council | RED 41 | 50 | - | 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 229 | 140 | 85 | GREEN ↗ | The number of introductions for individuals recorded in the Local Area Co-ordination database. 229 85 | | | Alex Williams | John Grenfell |
| | | | | | | D 1 1 | | | | |
| 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 34.5% | 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? 364 N/A | | | Chris Sivers | Rhian Millar |
| | | | | | | Total number of respondents to the question 1,054 N/A | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|---------------------|----------------|-----------------|----------------------------|---|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 5.81 | 6 | 5.74 | RED ↘ | Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 126 | 122 | | 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 75.5% | 58% | 52.9% | GREEN ↗ | The number of people who have left the residential reablement services whose destination on leaving was own home or to family 151 | 109 | | | |
| | | | | | | The total number of people who have left the residential reablement service 200 | 206 | | | |
| | 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 66.67% | 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. 6 | N/A | Due to a Welsh Government change in statutory definition, only those people who did receive a service prior to the period of reablement can be counted. There are consequently very few people that entered the service who were already receiving a service. | | |
| | | | | | | 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. 9 | 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 | GREEN 69.53% | 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 235 | N/A | Performance on this indicator has been calculated throughout the year for quarterly purposes. The statutory national definition for annual reporting specifies people ceasing reablement April-September 2016. | | |
| | | | | | | The number of adults who completed a period of reablement with or without a package of care and support within the week before the reablement began. 338 | N/A | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|---------------------|----------------|-----------------|-----------------------|--|---|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| More people living at home or in the community instead of in residential care | SCA002b ↓ The rate of older people (aged 65 or over) whom the authority supported by the local authority in care homes per 1,000 population aged 65 or over at the end of March | GREEN 18.47 | 19.1 | 19.26 | GREEN ↗ | Number of people aged 65 or over supported by the local authority in care homes at the end of March, including local authority and independent sector residential care and nursing care. 880 891 Total population aged 65 or over 47,653 46,266 | | Alex Williams | John Grenfell | |
| | SCA002a ↑ The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over | RED 61.97 | 67.3 | 67.11 | RED ↘ | Number of people aged 65 or over supported in the community at the end of March. 2,901 3,105 Total population aged 65 or over 46,812 46,266 | Whilst there are fewer than expected numbers of older people receiving traditional care and support services, this may actually be an early sign that the focus on prevention and reablement services is having a positive impact. | | | |
| | SCA020 ↑ The percentage of adult clients who are supported in the community during the year | AMBER 83.04% | 87% | 86.94% | RED ↘ | The total number of adult clients 18+ who are supported in the community during the year 5,660 6,031 Total number of adult clients 18+ supported in the community during the year plus the total number of adult clients supported in care homes during the year, counted once. 6,816 6,937 | Whilst there are fewer than expected numbers of older people receiving traditional care and support services, this may actually be an early sign that the focus on prevention and reablement services is having a positive impact. | | | |
| 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 | AMBER 185 | 180 | 202 | GREEN ↗ | Number of children becoming looked after in period 185 202 D 1 1 | There is no absolute right or wrong number of children that should become looked after in any given month or year. Analysis of this slightly higher than expected number of children becoming looked after shows that work to prevent emergency admissions is not as effective as hoped and this will be the focus for the coming year. | Julie Thomas | Owen Davies | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|--------------------|----------------|-----------------|-----------------------|--|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| | CIP3 ↑ The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved | GREEN 176 | 85 | 82 | GREEN ↗ | The number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year (i.e. 2013-14) who report they are still active. 176 | 82 | The figure for the number of GP Referrals still engaging in Physical activity after 12 months was 176 out of 196 attendees overall. This is 90% which is a high level of achievement. 70% is considered good so this is a considerable achievement. | Tracey McNulty | Chris Dignam |
| | | | | | | 1 | 1 | | | |
| 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 86.7% | 86.6% | 86.6% | GREEN ↗ | Number of people responding 'satisfied' and 'very satisfied' to: Overall, how satisfied are you with your local area as a place to live? 949 | 934 | | Chris Sivers | Rhian Millar |
| | | | | | | Total number of respondents to the question | 1,094 | | | |
| | 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 82.4% | 76% | 71.4% | GREEN ↗ | 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? 885 | 748 | | | |
| | | | | | | Total number of respondents to the question | 1,074 | 1,048 | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|----------------|----------------|-----------------|-----------------------|--|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 | | | GREEN | 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 73,816 69,986 | | This result relates to the period 01/01/16 - 31/12/16 | Chris Howell | Keith Coxon |
| | | 62.73% | 58% | 59.20% | ↗ | The tonnage of municipal waste collected by the local authority 117,671 118,219 | | | | |
| People have equitable access to services to promote independence and quality of life | IT10 ↑ The number of beneficiaries who have attended the "Get Swansea online" programme | GREEN | | | GREEN | The number of individual clients who complete one or more sessions of the Get Swansea Online programme of digital training and support in financial year 2016/17 415 319 | | Carefully managed overbooking of courses to compensate for no-shows and a new system of contacting people booked on the courses via text message and phone call reminders has ensured that the target was exceeded. | Lee Wenham | Steve Jenkins |
| | | 415 | 385 | 319 | ↗ | D 1 1 | | | | |
| | GREEN | 91% | 80% | 89% | ↗ | The number of individual respondents who complete the Get Swansea Online Feedback Survey in financial year 2016/17 and state that they are likely or very likely to use the internet to access to council services. 161 145 | | The courses and supporting guides are tailored to showcase council services that are available online which is reflected in the result. | | |
| | | | | | | The number of individual respondents who complete the Get Swansea Online Feedback Survey in financial year 2016/17. 176 163 | | | | |
| | IT12 ↑ The Percentage of "Get Swansea Online" respondents who stated they would use the internet to access retail or financial opportunities | GREEN | | | GREEN | The number of individual respondents who complete the Get Swansea Online Feedback Survey in financial year 2016/17 and state that they are likely or very likely to use the internet to access retail or financial opportunities. 120 105 | | Digital and financial inclusion is closely linked and an important part of the courses is highlighting financial advantages to being online to take advantage of deals. The courses also help teach attendees to recognise secure sites that are safe to transact with and inform them about scams online to help them protect themselves from fraud, so it's pleasing to exceed this target. | | |
| | | 73% | 70% | 70% | ↗ | The number of individual respondents who complete the Get Swansea Online Feedback Survey in financial year 2016/17. 164 149 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

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

We have made good progress meeting our intended outcomes within the Building Sustainable Communities priority to ensure that people have equitable access to services that promote independence and quality of life and helping more people to live at home or in the community instead of residential care. The Local Area Coordinators that we have in place are proving very successful. We received 229 new requests for local area coordination in 2016/17, which exceeded the target and ensured that people are being actively supported within their communities. Over 75% of people who use the reablement home service return home following a period of reablement instead of going into residential care with over 69% needing no package of care and support 6 months later following their return home.

We want to promote wellbeing and prevent people through early intervention and prevention from requiring statutory services. The figure for the number of GP referrals still engaging in physical activity after 12 months was 176 out of 196 attendees overall, This represents 90% attendees continuing to adopt a healthy lifestyle, which is a significant achievement.

We want people to live in resilient and cohesive communities. Our survey of peoples' perceptions of their communities is showing a high percentage of respondents satisfied with their areas as places to live and agreeing that people from different backgrounds get on well together.

We want more people to be involved in local community activities that are important to them. Participation in recycling keeps increasing and we continue to exceed our targets. Our survey of peoples' perceptions shows that more people then envisioned during this first year of measurement agree that they can influence decisions affecting their neighbourhood.

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|----------------------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Corporate Scorecard | | | | | | | | | | |

Performance Report - YEAR END 2016-17

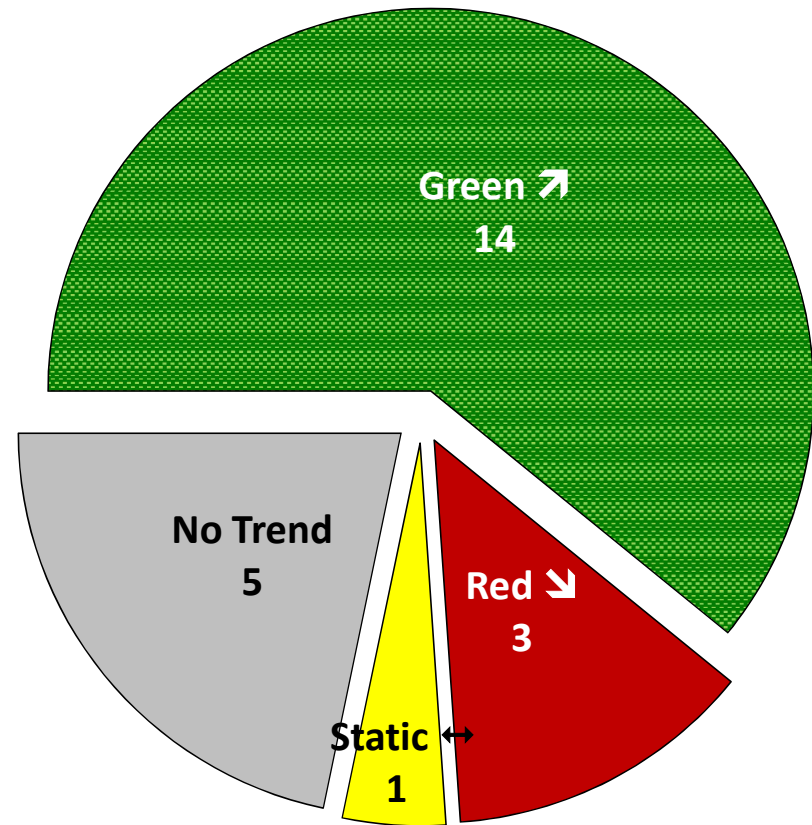
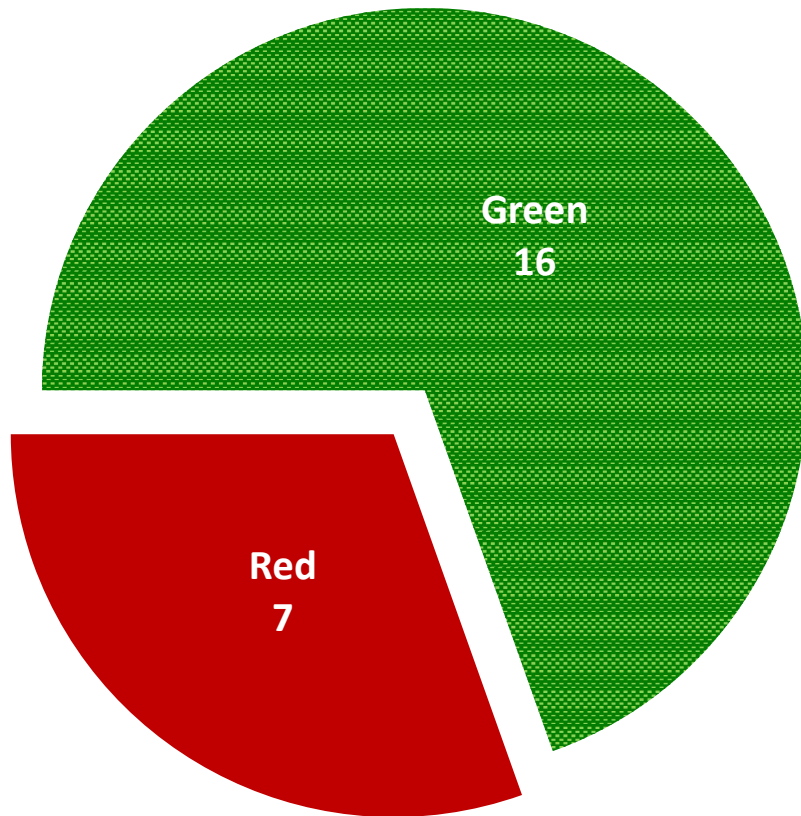


Corporate Performance against Target 2016/17

Corporate Performance compared to 2015/16

Overall Council Summary

Overall Council Summary



| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-----------------|----------------------------------|----------------|----------------|-----------------|-----------------------|----------------------------------|---------|---------------------------------------|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |

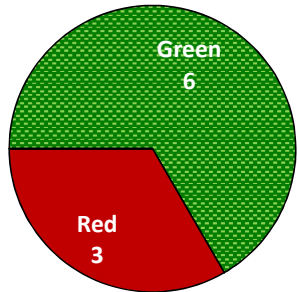
Performance Report - YEAR END 2016-17



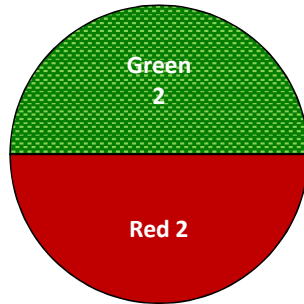
Corporate Performance against Target 2016/17

Corporate Performance compared to 2015/16

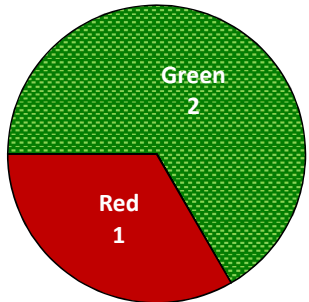
Customer



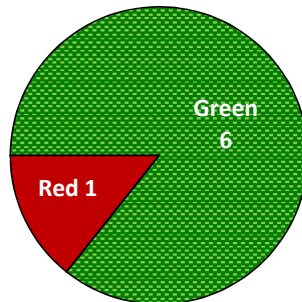
Finance



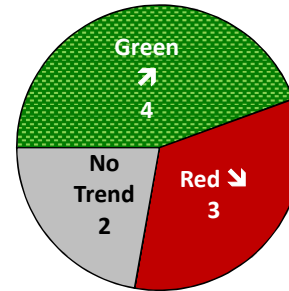
Processes



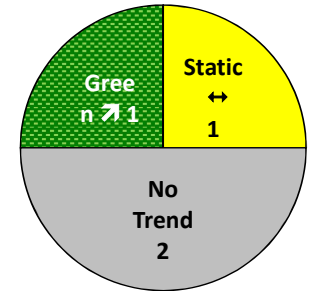
Workforce



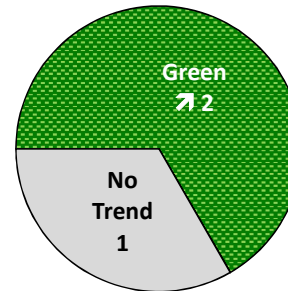
Customer



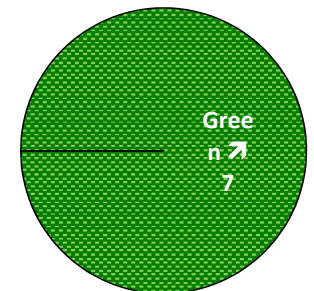
Finance



Processes



Workforce



| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|----------------|----------------|-----------------|-----------------------|--|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Corporate Support - Customer | | | | | | | | | | |
| Reduce demand | CUST1b ↓ | GREEN | | | GREEN | Number of contacts in Civic Centre requiring Face to face handling | | | | |
| | Number of Face to Face contacts in Contact Centre | 43,924 | 62,120 | 62,120 | ↗ | 43,924 | 62,120 | | | |
| | CUST4c ↑ | GREEN | | | GREEN | Number of visitors who used the E-zone facilities | | | | |
| | Number of visitors using the Contact Centre E-zone | 3,132 | 2832 | 2,832 | ↗ | 3,132 | 2,832 | | | |
| Increase Digital Transactions | CUST2a ↑ | RED | | | GREEN | Number of service-based payments received on the Civica payment system via City & County of Swansea websites | | The number of website transactions has decreased by 7% from 15/16, while the value of the transactions is the same. Online payments required work to be done by the payment supplier which was delayed and out of the council's control. 21% of bulk waste requests are now online, with payments coded straight into the back office system. More expensive forms of payment e.g. cash, cheque and post office payments are down from 15/16 while efficient payment types like BACS and card have increased. | Lee Wenham | Liz Shellard |
| Number of online payments received via City & County of Swansea websites | 154,358 | 172,600 | 34,662 | ↗ | 154,358 | 34,662 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|---|---|----------------|-----------------|-----------------------|--|---------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Reduce demand Increase Digital Transactions | CUST2b ↑ Number of forms completed online for fully automated processes | GREEN 12,846 | 5,650 | 4,733 | GREEN ↗ | Number of forms completed online for processes which are fully automated. | | The targets were difficult to set as this is the first year that the figure was being recorded as a KPI and new processes were brought in during the year. A new KPI to reflect the percentage of online processes against the total across all forms of contact will be investigated to better reflect channel shift in 17/18. We have already increased the number of online forms during April, with 19 request forms including payments now going directly into the back office payment system. These include skip and scaffolding permits, bus pass replacements and hanging basket orders. | Lee Wenham | Liz Shellard |
| | | | | | | 12,846 | 4,733 | | | |
| 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 82.9% | 70% | 90.8% | RED ↘ | 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? | | In order to make the PI more robust we changed the question to collect this indicator and therefore the results could vary slightly from last year's figures. This year's results suggest that people are only marginally less satisfied, although the authority continues to undergo significant change. We are transforming way our customers contact us which may affect customer satisfaction levels, but we have still met our overall target | Lee Wenham | Rhian Millar |
| | | | | | | 412 | 2,212 | | | |
| | Total number of respondents to the question | | 497 | 2,435 | | | | | | |
| | CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall. | GREEN 67.8% | 60% | 69.0% | RED ↘ | Number of people responding 'satisfied' and 'very satisfied' to: How satisfied are you with Council services overall? | | | | |
| 740 | | | | | | 8,434 | | | | |
| | | Total number of respondents to the question | | 1,092 | 12,223 | | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|-------------------------------|---|---------------------------------|----------------|-----------------|--|---|------------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Improve Customer satisfaction | CUST10a ↓ Number of corporate complaints | RED 1093 | 960 | 925 | RED ↘ | Number of corporate complaints received by the Corporate Complaints section 1,093 | 925 | We encourage the reporting of complaints and compliments as a means of improving services. Whilst the overall number of complaints has risen compared to last year, the percentage of justified complaints is low and within target. A full report on corporate complaints and compliments during 2016/17 will be published. | 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 | GREEN 9.0% | 30% | - | 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. 42 | N/A | | | |
| | | | | | Number of corporate complaints received by the Corporate Complaints section in period which are adjudged to be justified 468 | N/A | | | | |
| | 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 6.5% | 0% | - | New PI, no historical data | Number of letters received from the Ombudsman confirming there has been a finding of maladministration against the Authority 2 | N/A | There were 2 cases this year 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 31 | N/A | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|-------------------------------------|----------------|-----------------------------------|--|--|---|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 85.76% | 100% | 83.88% | GREEN ↗ | Identified forecast general fund revenue savings and income for the year £19,307m | £22,458m | Mitigating actions agreed by Cabinet in formal quarterly monitoring reports (use of reserves, inflation provision and capital financing charges) are now shown as part of other savings and included in the overall numerator. This approach has been agreed with BPRG | Mike Hawes | Ben Smith |
| | | | | | 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 £4,979,000 | £0 | - | New PI, no historical data | i) Forecast outturn for departmental revenue budget MINUS ii) Agreed departmental revenue budget (=original budget plus approved virements) £4,979,000 | N/A | No change from formal 3rd quarter report to Cabinet. Outturn will be declared in May. | | |
| | | | | | | 1 | N/A | | | |
| 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 -£4,319,000 | £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) -£4,319,000 | N/A | No change from formal 3rd quarter report to Cabinet. Outturn will be declared in May. | Mike Hawes | Ben Smith | |
| | | | | | 1 | N/A | | | | |
| CFH007 ↑ The percentage of council tax due for the financial year which was received by the authority | GREEN 97.30% | 96.8% | 97.30% | STATIC ↔ | The amount of council tax received in the year. £103,322,770 | £98,215,133 | In year collection rate achieved equal to 15/16 figure | | | |
| | | | | | The total amount of council tax due for the financial year £106,190,492 | £100,939,957 | | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|---|---|-----------------|----------------|-----------------|----------------------------|---|---------|--|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| Corporate Support - Processes | | | | | | | | | | |
| Increase self-service for employees | PROC1 ↑ Number of employee self-service transactions | GREEN 67,594 | 63,000 | 927 | GREEN ↗ | Number of employee self-service transactions | | There has been a marked increase in transactions this year as more employee self-service processes have come online. The automation of internal processes allows staff to be more productive and design more efficient processes. The introduction of self-service password resets and incident logging has enabled instant resolution to some problems without the need to speak to the Digital Services service desk. This action alone has saved 13,000 calls, giving the service desk more time to help customers with more complex issues and provide a better service. Other self-service functions such as purchasing additional annual leave have supported the organisation in its ambitions as an employer to offer a high degree of flexibility to staff. | Sarah Caulkin | Matthew Knott |
| | | | | | | 67,594 | 927 | | | |
| Consolidate/ Reduce Business Support | PROC3a ↓ The number of Business Support posts in the establishment | GREEN 1,089 | 1,250 | 1,416 | GREEN ↗ | The number of Business Support posts in the establishment | | Posts have reduced overall throughout the year | Steve Rees | Sian Williams |
| | | | | | | 1,089 | 1,416 | | | |
| Re-commission services | PROC4a ↑ Number of Commissioning Service Reviews completed within the set process timescales | RED 1 | 10 | - | New PI, no historical data | Number of Commissioning Service Reviews completed within timescales to inform a Cabinet decision for implementation | | Nine out of ten Commissioning Reviews have been undertaken during 2016-17. One has been fully completed in Corporate Building & Property Services. The remaining eight are well underway and will complete by July 2017. Timelines slipped from the 22 weeks due to the complexity and scale of some of these reviews. | Sarah Caulkin | Vicky Thomas |
| | | | | | | 1 | N/A | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer |
|--|--|------------------------------|----------------|-----------------|-----------------------|---|---------|---|-----------------------------|---------------------------------|
| | | | | | | 2016/17 | 2015/16 | | | |
| 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 9.7 | 8 | 10.2 | GREEN ↗ | Total number of working days/shifts lost to sickness absence, between 1 April and 31 March annually as FTE. | | Note from Corporate Performance Team - Data quality under review This is a reduction from the fig 10.2 days from 15/16 & we flex the additional resources assigned to absence management & Occupational Health interventions. | | |
| | | | | | | 89,171 | 95,599 | | | |
| | | | | | | Average number of full-time equivalent (FTE) employees. | | | | |
| | | | | | | 9,179 | 9,367 | | | |
| Staff satisfaction and moral are high | WORK5 ↑ Percentage of staff satisfied with the support they get from their immediate manager | GREEN 81.3% | 78.9% | 79.0% | GREEN ↗ | Number of staff responding 'satisfied' and 'very satisfied' to: Question 5: How satisfied are you with each of the following aspects of your job? - The support I get from my immediate manager | | | | |
| | | | | | | 1,523 | 1,402 | | | |
| | | | | | | Total number of respondents to the question | | | | |
| | | | | | | 1,874 | 1,775 | | | |
| Staff are satisfied with the recognition they get for making | WORK9 ↑ Percentage of staff who say that they are able to make improvements in their area of work | GREEN 79.7% | 77% | 76.9% | GREEN ↗ | Number of staff responding 'agree' and 'strongly agree' to: Question 2: To what extent do you agree or disagree with the following statements about your work? - I am able to make improvements in my area of work | | | | |
| | | | | | | 1,495 | 1,367 | | | |
| | | | | | | Total number of respondents to the question | | | | |
| | | | | | | 1,876 | 1,778 | | | |

| Related Outcome | PI & desired direction of Travel | Result 2016/17 | Target 2016/17 | Perform 2015/16 | Comparison to 2015/16 | N – Numerator D – Denominator | | Comments (Explanation and Actions) | Responsible Head of Service | Responsible Performance Officer | | | | |
|---|--|--------------------|----------------|-----------------|---|--|---|---------------------------------------|---|---------------------------------|--------------------------------|--|--|--|
| | | | | | | 2016/17 | 2015/16 | | | | | | | |
| Staff are satisfied with the recognition they get for making | WORK11 ↑ Percentage of staff satisfied with the support they have to develop their skills and learn new things | GREEN 71.4% | 67.8% | 67.9% | GREEN ↗ | Number of staff responding 'agree' and 'strongly agree' to: Question 5: How satisfied are you with each of the following aspects of your job? - The support I have to develop my skills and learn new things | | | | | | | | |
| | | | | | | 1,342 | 1,208 | | | | | | | |
| | | | | | | Total number of respondents to the question | | | | | | | | |
| | | | | | | 1,880 | 1,780 | | | | | | | |
| Staff satisfaction and moral are high | WORK13a ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: a) Service users, their relatives or other members of the public | GREEN 19.2% | 21.2% | 21.2% | GREEN ↗ | Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Service users, their relatives or other members of the public | | | | | | | | |
| | | | | | | 353 | 359 | | | | | | | |
| | | | | | | | Total number of respondents to the question | | | | | | | |
| | | | | | | | 1,836 | 1,696 | Initiatives such as Helping Hands and the 'Bully Buddy' Schemes continued throughout the year to raise awareness of the issue and to encourage employees to report inappropriate behaviour. | | Steve Rees Rhian Millar | | | |
| | WORK13b ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: b) Managers/team leaders | GREEN 10.2% | 12.2% | 12.2% | GREEN ↗ | Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Managers/team leaders | | | | | | | | |
| | | | | | | 161 | 194 | | | | | | | |
| | | | | | | Total number of respondents to the question | | | | | | | | |
| | | | | | | 1,580 | 1,584 | | | | | | | |
| WORK13c ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: c) Colleagues | GREEN 9.0% | 9.8% | 9.8% | GREEN ↗ | Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Colleagues | | | | | | | | | |
| | | | | | 142 | 154 | | | | | | | | |
| | | | | | | Total number of respondents to the question | | | | | | | | |
| | | | | | | 1,584 | 1,579 | | | | | | | |