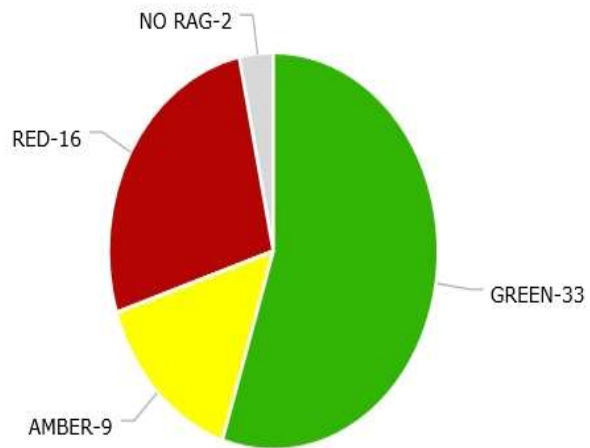


Corporate Performance Management Report Annual 2018/2019

Performance against Target - Overall Council Summary

2018/2019

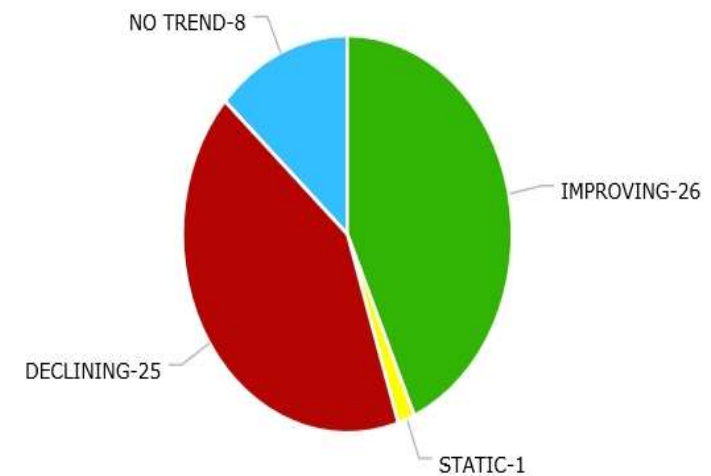


Performance against the target:

GREEN	Met or exceeded target
AMBER	Missed target (less than 5%)
RED	Missed target (more than 5%)
NO RAG	No target set

Performance compared to same Period of previous year

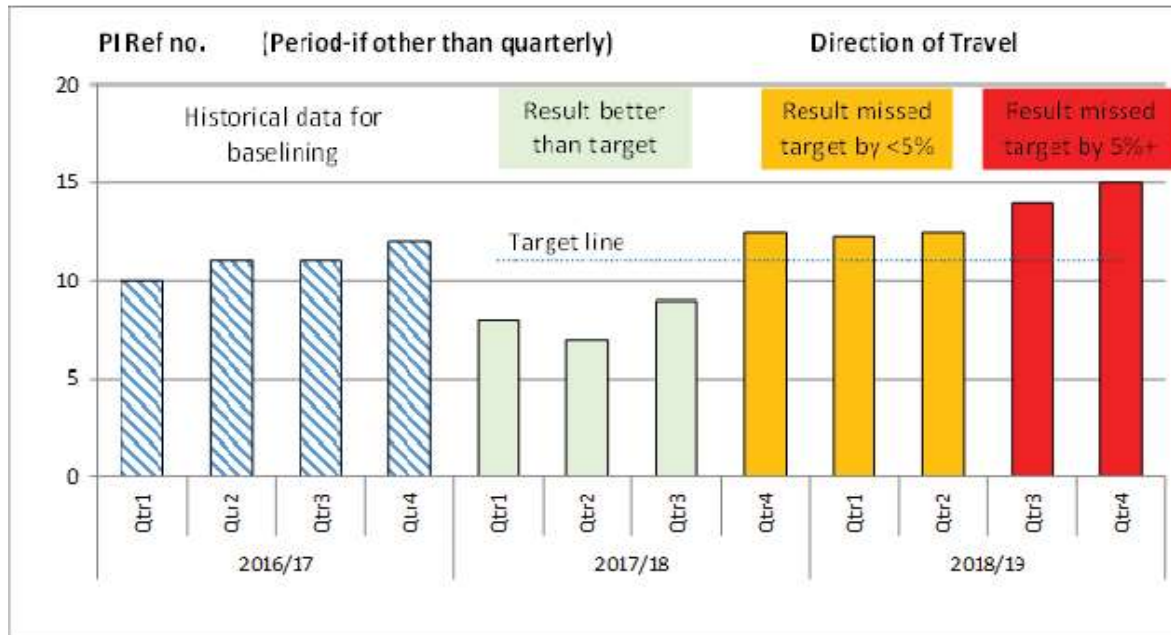
2018/2019



Performance compared to the same period of the previous year:

IMPROVING	Better performance
STATIC	Same performance
DECLINING	Worse performance
NO TREND	New indicator - No historical comparison

KEY TO GRAPHS



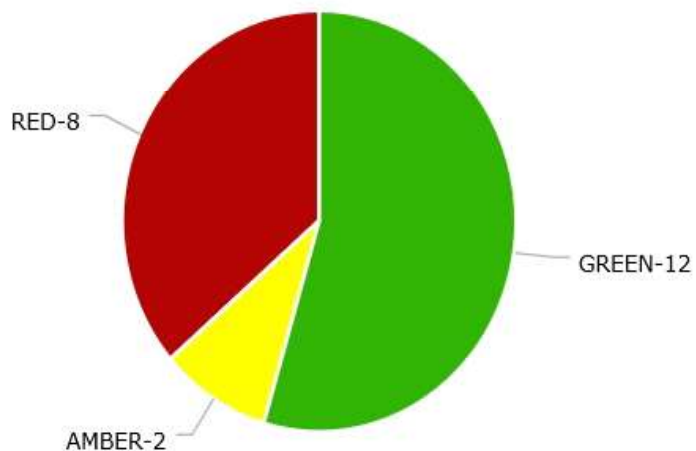
N.B. Graphs displaying quarterly performance may differ from the annual results/RAG status shown.

Despite Swansea having a mature and embedded Safe Looked After Reduction Strategy, the number of children requiring to become looked after to ensure their safety and well being, has risen to well above target this year. Whilst this increase is consistent with national trends, it is entirely inconsistent with the Council's continued ambition to ensure sufficient and effective targeted, preventative support for the most vulnerable families. The Council's latest plans to deliver against this priority have been subject of a review by both Care Inspectorate Wales and the Ministerial Advisory Group for Looked After Children and positive feedback received despite the current trend.

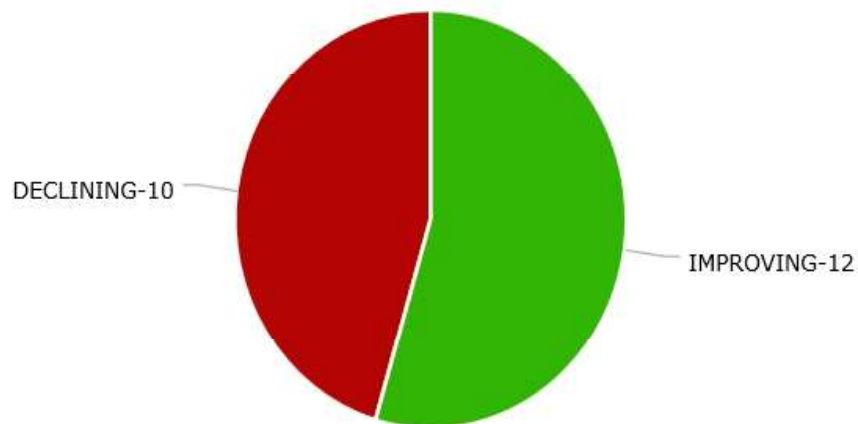
In adult services, there is a significant concern about both capacity and availability of domiciliary care provision. Regional plans to develop a hospital to home recovery service and to retender a new patch based domiciliary care commissioning framework are the top safeguarding priorities for the coming year.

Whilst the two 'catch all' indicators highlighted in the corporate suite indicates a deterioration in social services performance across a range of indicators, in practice, where performance has dropped, it is by a small percentage linked to changes in demand. This does highlight a need for targeted improvement activity in a number of areas and required actions are embedded within wider improvement plans for the service.

Performance against Target
2018/2019

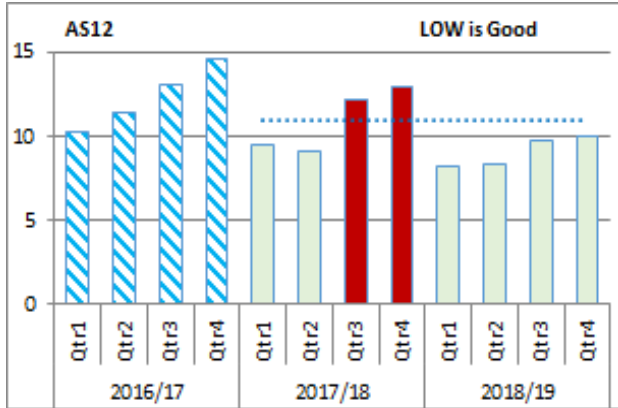


Performance compared to same Period of previous year
2018/2019

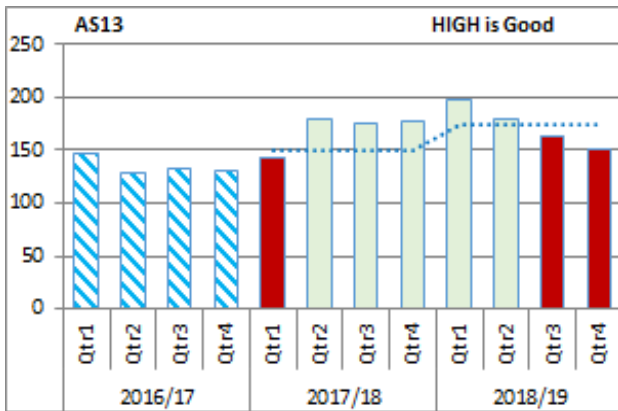


Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	RAG		GREEN	GREEN																					
	Result	64.80%	68.43%	71.05%																					
	Target		65.00%	70.00%																					
	Trend	No Data	IMPROVING	IMPROVING																					
	Num	4035	4040	4637																					
	Den	6227	5904	6526																					
<p>AS10 HIGH is Good</p> <table border="1"> <caption>AS10 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~68%</td> <td>~68%</td> <td>~65%</td> <td>~65%</td> </tr> <tr> <td>2017/18</td> <td>~68%</td> <td>~68%</td> <td>~68%</td> <td>~68%</td> </tr> <tr> <td>2018/19</td> <td>~68%</td> <td>~68%</td> <td>~68%</td> <td>~68%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	~68%	~68%	~65%	~65%	2017/18	~68%	~68%	~68%	~68%	2018/19	~68%	~68%	~68%	~68%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	~68%	~68%	~65%	~65%																					
2017/18	~68%	~68%	~68%	~68%																					
2018/19	~68%	~68%	~68%	~68%																					
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG		GREEN	GREEN																					
	Result	112.05	111.25	90.29																					
	Target		113	113																					
	Trend	No Data	IMPROVING	IMPROVING																					
	Num	5291	5253	4285																					
	Den	47220	47220	47459																					
<p>AS11 LOW is Good</p> <table border="1"> <caption>AS11 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~65</td> <td>~80</td> <td>~95</td> <td>~110</td> </tr> <tr> <td>2017/18</td> <td>~85</td> <td>~85</td> <td>~95</td> <td>~110</td> </tr> <tr> <td>2018/19</td> <td>~65</td> <td>~75</td> <td>~85</td> <td>~95</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	~65	~80	~95	~110	2017/18	~85	~85	~95	~110	2018/19	~65	~75	~85	~95					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	~65	~80	~95	~110																					
2017/18	~85	~85	~95	~110																					
2018/19	~65	~75	~85	~95																					


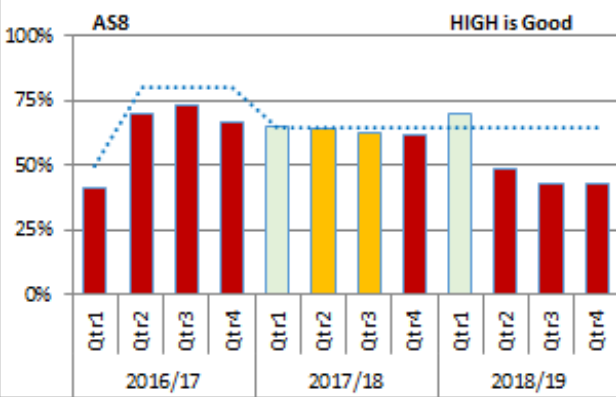

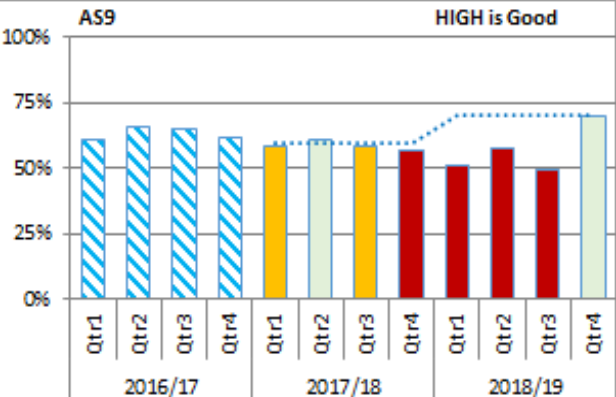
Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RAG		RED	GREEN	
	Result	14.60	12.99	10.00	
	Target		11	13	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	2190	1948	1507	
	Den	149958	149958	150659	



AS13 ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the year	RAG		GREEN	AMBER	There is continued emphasis on Carers being offered an assessment but a large number of assessments are being declined by the Carer. In the coming year there will be an emphasis on promoting the benefits of having an assessment.
	Result	539	655	689	
	Target		600	700	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	539	655	689	
	Den				



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
AS14 ↑ The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	RAG		GREEN	GREEN																					
	Result	71.50%	82.57%	93.14%																					
	Target		75.00%	80.00%																					
	Trend	No Data	IMPROVING	IMPROVING																					
	Num	434	526	516																					
	Den	607	637	554																					
<p>AS14 HIGH is Good</p> <table border="1"> <caption>AS14 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>68%</td> <td>70%</td> <td>70%</td> <td>75%</td> </tr> <tr> <td>2017/18</td> <td>82%</td> <td>81%</td> <td>80%</td> <td>91%</td> </tr> <tr> <td>2018/19</td> <td>83%</td> <td>87%</td> <td>98%</td> <td>93%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	68%	70%	70%	75%	2017/18	82%	81%	80%	91%	2018/19	83%	87%	98%	93%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	68%	70%	70%	75%																					
2017/18	82%	81%	80%	91%																					
2018/19	83%	87%	98%	93%																					
AS15 ↑ The percentage of statutory performance indicators where performance is maintained or improving	RAG		RED	RED	We have broadly maintained performance on the individual indicators that make up this performance measure (most are within 2% of last years performance)																				
	Result	No Data	78.00%	31.82%																					
	Target		85.00%	70.00%																					
	Trend	No Data	No Data	DECLINING																					
	Num		7	7																					
	Den		9	22																					
<p>AS15 HIGH is Good</p> <table border="1"> <caption>AS15 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>48%</td> <td>35%</td> <td>35%</td> <td>65%</td> </tr> <tr> <td>2017/18</td> <td>85%</td> <td>70%</td> <td>55%</td> <td>55%</td> </tr> <tr> <td>2018/19</td> <td>68%</td> <td>68%</td> <td>28%</td> <td>32%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	48%	35%	35%	65%	2017/18	85%	70%	55%	55%	2018/19	68%	68%	28%	32%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	48%	35%	35%	65%																					
2017/18	85%	70%	55%	55%																					
2018/19	68%	68%	28%	32%																					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
AS8  Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours (i.e. 1 working day)	RAG	RED	AMBER	RED	There is a slight decline in the timeliness of recording of thresholding particularly if it is apparent that the case is not going to meet the threshold or is 'inappropriate to POVA'. Staff appear to move to the next case rather than completing the recording of low-priority material. 'Threshold Met' cases do appear to be more rapidly completed than those where threshold was not met.
Result	65.27%	63.70%	55.27%		
Target	80.00%	65.00%	65.00%		
Trend	No Data	DECLINING	DECLINING		
Num	827	874	593		
Den	1267	1372	1073		
					
AS9  The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG		AMBER	RED	As anticipated by establishing a dedicated DOLs team we have made significant progress in reducing the backlog of DOLs assessments but paradoxically this has meant the number of recorded assessments carried out of timescale has increased.
Result	63.06%	59.6%	56.13%		
Target		60.00%	70.00%		
Trend	No Data	DECLINING	DECLINING		
Num	963	1051	1240		
Den	1527	1762	2209		
					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
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.	RAG	GREEN	AMBER	AMBER	3 referrals were identified as not having a decision made within 24 hrs. The referrals were appropriately actioned but the decision was not recorded on PARIS in a timely manner. Steps have been taken to minimise the likelihood of this happening in the future.																				
	Result	100.00%	99.94%	99.78%																					
	Target	100.00%	100.00%	100.00%																					
	Trend	STATIC	DECLINING	DECLINING																					
	Num	1776	1755	1372																					
	Den	1776	1756	1375																					
	<table border="1"> <caption>CFS14 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td>2017/18</td> <td>100.00%</td> <td>100.00%</td> <td>99.94%</td> <td>100.00%</td> </tr> <tr> <td>2018/19</td> <td>100.00%</td> <td>100.00%</td> <td>99.78%</td> <td>100.00%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2		Qtr3	Qtr4	2016/17	100.00%	100.00%	100.00%	100.00%	2017/18	100.00%	100.00%	99.94%	100.00%	2018/19	100.00%	100.00%	99.78%	100.00%			
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	100.00%	100.00%	100.00%	100.00%																					
2017/18	100.00%	100.00%	99.94%	100.00%																					
2018/19	100.00%	100.00%	99.78%	100.00%																					

CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	AMBER	RED	GREEN																					
	Result	90.13%	88.89%	96.98%																					
	Target	92.00%	95.00%	90.00%																					
	Trend	DECLINING	DECLINING	IMPROVING																					
	Num	347	392	321																					
	Den	385	441	331																					
	<table border="1"> <caption>CFS16 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>93.00%</td> <td>95.00%</td> <td>89.00%</td> <td>86.00%</td> </tr> <tr> <td>2017/18</td> <td>89.00%</td> <td>83.00%</td> <td>91.00%</td> <td>92.00%</td> </tr> <tr> <td>2018/19</td> <td>92.00%</td> <td>96.00%</td> <td>98.00%</td> <td>97.00%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2		Qtr3	Qtr4	2016/17	93.00%	95.00%	89.00%	86.00%	2017/18	89.00%	83.00%	91.00%	92.00%	2018/19	92.00%	96.00%	98.00%	97.00%			
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	93.00%	95.00%	89.00%	86.00%																					
2017/18	89.00%	83.00%	91.00%	92.00%																					
2018/19	92.00%	96.00%	98.00%	97.00%																					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
CFS18 ↓ The number of children looked after per 10,000 of the 0-17 Swansea population.	RAG		RED	RED	The rising LAC population is not limited to Swansea. The reasons behind the rise are complex and include substance misuse, severe and prolonged domestic abuse, neglect and parental mental health issues. There is a direct correlation between poverty and deprivation and children needing to be removed from the family home. Swansea will continue to explore all options before resorting to the removal of a child.
	Result	102.28	111.00	117.19	
	Target		102.00	107.00	
	Trend	No Data	DECLINING	DECLINING	
	Num	481	522	554	
	Den	47026	47026	47272	
CFS19 ↓ The number of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	RAG		AMBER	GREEN	
	Result	53.59	54.01	50.77	
	Target		52.00	55.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	252	254	240	
	Den	47026	47026	47272	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
CFS20 ↓ The number of children in need of care and support per 10,000 of the 0-17 Swansea population.	RAG		GREEN	GREEN	
	Result	211.59	192.02	164.58	
	Target		205	205	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	995	903	778	
	Den	47026	47026	47272	
<p>CFS20 LOW is Good</p>					
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	RAG		RED	RED	Measures around The Looked After Children continue to be challenging and have made a significant impact on the performance achieved against CFS021
	Result		40.00%	30.00%	
	Target		80.00%	80.00%	
	Trend		IMPROVING	DECLINING	
	Num		2	6	
	Den		5	20	
<p>CFS21 HIGH is Good</p>					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																													
CIP3 ↑ The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	RAG	GREEN	RED	GREEN																														
	Result	176	158	295																														
	Target	85	176	158																														
	Trend	IMPROVING	DECLINING	IMPROVING																														
	Num	176	158	295																														
	Den																																	
	<p>CIP3 (Annual) High is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>176</td> </tr> <tr> <td>2017/18</td> <td>158</td> </tr> <tr> <td>2018/19</td> <td>295</td> </tr> </tbody> </table>	Year	Value	2016/17	176	2017/18	158	2018/19	295																									
Year	Value																																	
2016/17	176																																	
2017/18	158																																	
2018/19	295																																	
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	RAG	RED	GREEN	GREEN	Whilst we were less than 1% down on last year's performance, contributory factors could relate to us having to wait for responses from other Professional organisations or, indeed, the family themselves.																													
	Result	89.66%	91.91%	90.40%																														
	Target	95.00%	90.00%	90.00%																														
	Trend	No Data	IMPROVING	DECLINING																														
	Num	1136	1261	970																														
	Den	1267	1372	1073																														
	<p>Measure 18 HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Qtr</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2016/17</td> <td>Qtr1</td> <td>69%</td> </tr> <tr> <td>Qtr2</td> <td>94%</td> </tr> <tr> <td>Qtr3</td> <td>93%</td> </tr> <tr> <td>Qtr4</td> <td>82%</td> </tr> <tr> <td rowspan="4">2017/18</td> <td>Qtr1</td> <td>92%</td> </tr> <tr> <td>Qtr2</td> <td>94%</td> </tr> <tr> <td>Qtr3</td> <td>95%</td> </tr> <tr> <td>Qtr4</td> <td>93%</td> </tr> <tr> <td rowspan="4">2018/19</td> <td>Qtr1</td> <td>97%</td> </tr> <tr> <td>Qtr2</td> <td>90%</td> </tr> <tr> <td>Qtr3</td> <td>83%</td> </tr> <tr> <td>Qtr4</td> <td>83%</td> </tr> </tbody> </table>	Year	Qtr	Value		2016/17	Qtr1	69%	Qtr2	94%	Qtr3	93%	Qtr4	82%	2017/18	Qtr1	92%	Qtr2	94%	Qtr3	95%	Qtr4	93%	2018/19	Qtr1	97%	Qtr2	90%	Qtr3	83%	Qtr4	83%		
Year	Qtr	Value																																
2016/17	Qtr1	69%																																
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	Qtr4	83%																																

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
Measure 19 (PAM025) ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG		RED	RED	Care providers are having difficulty recruiting & retaining staff. We are struggling to provide care in a range of areas. As part of the Commissioning process during April 2019 we are retendering the Domiciliary Care provision.
	Result		5.86	7.47	
	Target		4.00	6.00	
	Trend		No Data	DECLINING	
	Num		127	164	
	Den		21672	21956	
Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales	RAG		RED	RED	Yearly performance improved with HUB managers focused on tracking progress of assessments to try and ensure compliance to timescale targets. Further improvement on this performance is expected.
	Result	82.39%	72.38%	78.05%	
	Target		90.00%	90.00%	
	Trend	No Data	DECLINING	IMPROVING	
	Num	1123	941	729	
	Den	1363	1300	934	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
Measure 28 ↓ The average length of time for all children who were on the Child Protection Register (CPR) during the year	RAG			GREEN	
	Result	230.72	208.48	238.37	
	Target			300	
	Trend	No Data	IMPROVING	DECLINING	
	Num	82138	92150	81522	
	Den	356	442	342	
SAFE27 ↑ Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	RAG		RED	RED	With the success of a focus on promoting mandatory safeguarding training for all staff the majority of staff have now undertaken a proportionate level of mandatory safeguarding training therefore the number of new staff completing safeguarding training is beginning to drop. The Corporate safeguarding board are in the process of reconsidering a more relevant and up to date measure for capturing performance in this area.
	Result	1066	737	499	
	Target		1000	700	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	1066	737	499	
	Den				

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
SAFE8b [↑] Percentage of Elected Members who have received training in safeguarding vulnerable people	RAG		RED	GREEN	
	Result		81.94%	100%	
	Target		100.00%	100.00%	
	Trend		No Data	IMPROVING	
	Num		59	72	
	Den		72	72	
SUSC5 [↑] Number of new requests for local area co-ordination	RAG	GREEN	GREEN	GREEN	
	Result	229	259	471	
	Target	140	240	300	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	229	259	471	
	Den				

Targets are difficult to predict due to the significant changes to assessment measures, qualifications and the loss of key skills counting towards these indicators. However, Swansea's performance was above the expected benchmark level at key stage 4 and results should not be compared with previous years as performance across Wales declined.

Attainment of primary age pupils at foundation phase and key stage 2 indicate that, although targets were not met, outcomes suggested increased confidence in the accuracy of teacher assessments in Swansea as well as the impact of changes in assessment areas in foundation phase.

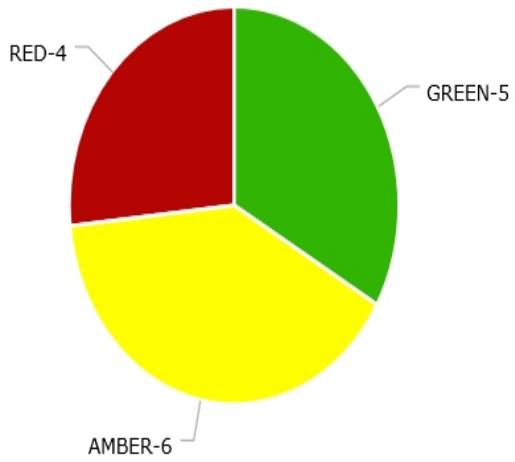
It is pleasing to see where data exists the trend is positive particularly in the students educated otherwise than at school attaining the level 1 threshold, students attaining level 2 qualifications in maths and science, level 2 inclusive attainment of students living in deprived areas as well as pupils receiving free school meals achieving 5 A - Cs at GCE or vocational equivalent. This would suggest that learners from vulnerable backgrounds are achieving well in Swansea schools. The attainment of learners who are looked after children is variable. Education staff reported a number of factors that can affect this performance indicator each year due to the small numbers of learners involved including a higher prevalence of pupils with additional learning needs, late arrivals from other counties, and a volatile population who move in and out of care which can disrupt education at key points in their educational career particularly in adolescence. Tracking learners' progress to measure value added is more difficult due to changes in the information being gathered by Welsh government and is something the authority will need to address in the next year.

Challenging targets for attendance were set following last year's results, which showed an improvement on the 2016 - 2017 figures. However, schools reported higher than average illness in the autumn term of 2018, which has meant it has been difficult to maintain the improvement from this high point. However, the drop is not statistically significant and attendance in Swansea remains comparatively high.

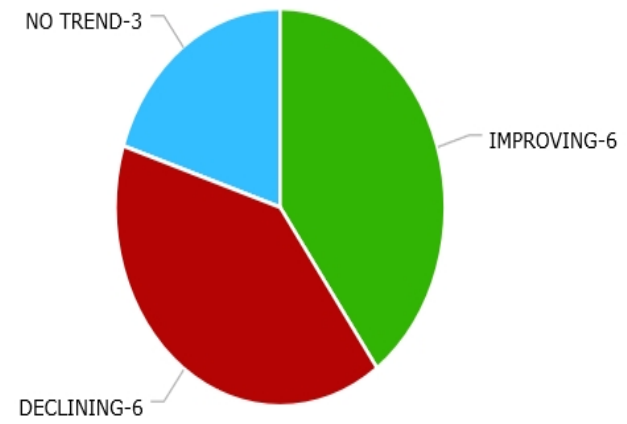
Further progress has been made on the development of the Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA), which now has clear membership, aims and objectives within its terms of reference. There has been good engagement with the Regional Learning and Skills Partnership from the Directors of Education and Place. It is hoped that the work of the Partnerships will enable Swansea learners to acquire important employment skills and qualifications to enable them to contribute to the longer-term aspirations of the city, including those that will arise from the Swansea Bay City Deal.

Looking forward the implementation of the Additional Learning Needs and Education Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission will pose challenges and opportunities that will need reflecting in the performance frameworks of the Education Department. It will be particularly important to monitor the impact of services for vulnerable learners due to adverse childhood experiences, poverty, additional learning needs and disability. Measures of inclusion such as attendance, exclusions and numbers of learners who are educated otherwise than at school will continue to be monitored. There will also be an increasing emphasis on progress made and value added within a more localised curriculum and service offer.

Performance against Target
2018/2019






Performance compared to same Period of previous year
2018/2019




Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG		GREEN	RED	Every effort has been made to achieve the target outcome, but due to financial constraints and recruitment embargo it has not been possible to achieve the full target result.
Result			34	36	
Target			25	50	
Trend			IMPROVING	IMPROVING	
Num			34	36	
Den					
EDCP18d (PAM009) ↓ Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG		AMBER	RED	The year 11 cohort showed that 3.9% of the cohort had very high vulnerability assessment profile (VAP) scores. Given that VAP is a predictor for NEETS, an outturn of 2.5% for this PI seems reasonable. Pupil level interventions are in place and their effectiveness will be monitored. Fewer vocational qualifications at key stage 4 disadvantages the less able pupils. More able pupils have options in college or sixth form schools, but there are now fewer options for less academic pupils. Better quality advice and guidance on vocations will now be offered.
Result			2.2%	2.46%	
Target			2.10%	2.10%	
Trend			No Data	DECLINING	
Num			52	57	
Den			2367	2318	



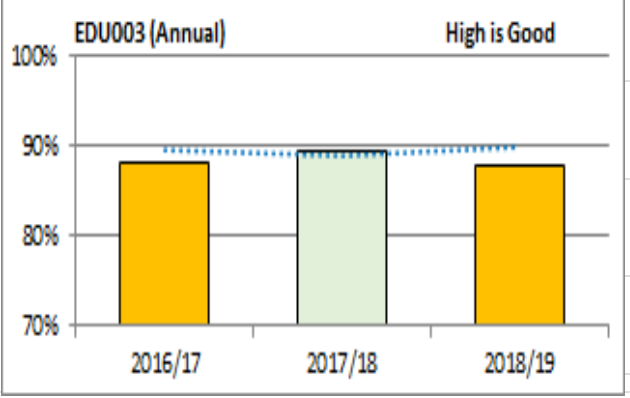
Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDCP27 ↑ Foundation Phase Indicator: the percentage of children in Year 2 (age 7) who are assessed to have achieved Outcome 5 or higher in each of the Language & Communication in English/Welsh, Mathematical Development and Personal & Social Development.	RAG	GREEN	Not reported	RED	National drop in teacher assessments in academic year 2017-2018. New areas of learning assessed for the first time. Outcome descriptors for areas of learning have changed, and were assessed using new, more stringent criteria for the first time in 2018. This caused a fall in results in Swansea and in Wales overall, but the effect of this was unknown at the time the target was set and could not therefore be quantified in advance. The target was therefore missed, but 2018 is effectively a new baseline for this PI. The Challenge Advisers work with all schools to help ensure that schools set challenging but achievable targets for pupils in Year 2, taking into account the profile of the year group in each school. The authority and schools hold comprehensive data which tracks pupils' progress and which is used to identify learners with additional needs so that appropriate interventions can be put in place.
	Result	86.18%		77.05%	
	Target	85.20%		86.00%	
	Trend			No Data	
	Num	2400		2129	
	Den	2785		2763	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDCP36  Percentage of students in year 11 educated other than at school (EOTAS) attaining the level 1 threshold at the end of key stage 4.	RAG			GREEN	
	Result		26.53%	47.22%	
	Target			27.00%	
	Trend		No Data	IMPROVING	
	Num		13	17	
	Den		49	36	
No graph displayed - first year of full reporting					
EDCP37  Percentage of students in year 11 attaining level 2 qualifications in both mathematics and science subjects at the end of key stage 4.	RAG			AMBER	New Science qualification examined for the first time in academic year 2017-2018. Different syllabus to previous year in science.
	Result		61.26%	61.58%	
	Target			62.50%	
	Trend		No Data	IMPROVING	
	Num		1474	1446	
	Den		2406	2348	
No graph displayed - first year of full reporting					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDCP38  Percentage of students in year 11 who live in areas classed as being in the 20% most deprived of all areas in Wales attaining the level 2 inclusive measure at the end of key stage 4.	RAG			GREEN	
	Result		40.74%	41.61%	
	Target			32.30%	
	Trend		No Data	IMPROVING	
No graph displayed - first year of full reporting	Num		286	263	
	Den		702	632	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDCP39  Percentage of students in year 11 who have been indentified as being in local authority care at any time during their time in secondary school attaining the level 2 inclusive measure at the end of key stage 4. No graph displayed - first year of full reporting	RAG			RED	High percentage of special educational needs within the looked after children year 11 group. At the time the target was set the exact composition of the cohort for this PI was unknown, as frequent changes take place to the LAC population. The final cohort had 83% with additional learning needs compared to 76% in 2017 and 56% in 2016. The Challenge Advisers work with all schools to help ensure that schools set challenging but achievable targets for all pupils, including LAC, taking into account the profile of the individual learners in each school. The authority and schools hold comprehensive data which tracks pupils' progress and which is used to identify LAC learners with additional needs so that appropriate interventions can be put in place.
	Result		17.86%	7.14%	
	Target			18.00%	
	Trend		No Data	DECLINING	
	Num		5	2	
	Den		28	28	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDCP40 ↑ Percentage of pupil attendance in primary schools for pupils claiming free school meals	RAG			AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result			92.87%	
	Target			93.40%	
	Trend			No Data	
	Num			1133104	
	Den			1220132	
No graph displayed - first year of full reporting					
EDCP41 ↑ Percentage of pupil attendance in secondary schools for pupils claiming free school meals	RAG			AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result			90.57%	
	Target			91.20%	
	Trend			No Data	
	Num			619761	
	Den			684290	
No graph displayed - first year of full reporting					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019	
EDFM2  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	RAG	GREEN	RED	GREEN		
	Result	39.14%	30.79%	33.98%		
	Target	37.00%	39.00%	31.00%		
	Trend	No Data	DECLINING	IMPROVING		
	Num	146	137	140		
	Den	373	445	412		
						
EDU003  Key Stage 2 Assessments: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	RAG	AMBER	GREEN	AMBER	Confidence in the accuracy of teacher assessment with overall improving trend. Comparison to attainment when in year 2 for this year 6 group is positive. This measure is likely to be phased out due to national policy review of attainment measures.	
	Result	88.15%	89.5%	87.7%		
	Target	89.50%	89.00%	90.00%		
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	2202	2288	2322		
	Den	2498	2555	2647		
						

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDU016a (PAM007)					
Percentage of pupil attendance in primary schools	RAG	AMBER	AMBER	AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result	94.88%	95.05%	94.65%	
	Target	95.00%	95.20%	95.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	5696420	5833217	5857801	
	Den	6003628	6137044	6189051	
EDU016b (PAM008)					
Percentage of pupil attendance in secondary schools	RAG	GREEN	AMBER	AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result	94.33%	94.34%	94.15%	
	Target	94.10%	94.50%	94.30%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	3582306	3532553	3480971	
	Den	3797462	3744431	3697152	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDU017 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	RAG	GREEN	RED	GREEN	
	Result	65.86%	57.8%	59.8%	
	Target	64.70%	64.50%	59.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	1605	1391	1404	
	Den	2437	2406	2348	
POV07 The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG		GREEN	GREEN	Number of weeks are lower than last year as contracts have been smaller and some starts have been delayed.
	Result		2371	2004	
	Target		1500	1500	
	Trend		No Data	DECLINING	
	Num		2371	2004	
	Den				

Performance shows that we have achieved our targets against the vast majority of key indicators and we are therefore making solid progress in delivering our objectives. The challenge now will be to maintain and improve on this into 2019/20. In particular, the transition from the previous Vibrant & Viable Places funding programme to the new Targeted Regeneration Investment programme has now been made. This is a significant programme, valued at £27m, that we are leading on for the region. Whilst this programme started mid-year, we already have projects on the ground to deliver additional commercial floor and new housing units in the eligible areas.

2004 training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of all Planning Applications determined within 8 weeks is above target at just over 89%, and so is the percentage of major applications approved at 94%. Delayed commencement of property projects on site has affected our indicator that measures the value of inward investment on land owned by the council, where a value of £12m was achieved against a target of £35m. Again, these delayed schemes, in particular the Mariner Street Student housing development, will feature in 2019/20 and so their contribution to Swansea's regeneration is only delayed, not lost.

Looking at some of the major priorities, Swansea Central Phase 1 has made excellent progress with the procurement of the primary contractor, Buckingham. Procurement of discreet works packages for sub-contractors and a start on site to deliver advance works is imminent. In addition, a 'Meet the Buyer' event has been held at the Liberty Stadium to ensure the local supply chain is sighted on this major business opportunity. Other procurement events will be held later this year. The Swansea Central Phase 1 construction will be completed in 2021, with the Arena operator, ATG, then taking possession of the venue for fit-out works.

Looking further ahead, the Swansea Central Phase 2 development opportunity was promoted within the Department for International Trade's investment brochure at the international property conference. A PIN notice has also recently been published seeking developers to assist the delivery of Swansea Central Phase 2. We await the development and investment market's response. The Kingsway infrastructure project continues to make progress on site, despite the Dawnus company failure. Discussions are currently underway with a replacement contractor to take on responsibility for delivering the works contract. The multi-disciplinary consultants appointed for the Employment Hub building have carried out an initial review of design proposals and a planning application is anticipated later this year.

A parking strategy is also in preparation. A digital services consultant has also been appointed to advise on the digital technology aspects of the project. The Council has also led the submission of a regional bid to the Department for Digital, Culture, Media and Sport for digital infrastructure under the Local Full Fibre Network Project. Unfortunately the bid was unsuccessful, however, a further bid will be submitted as part of wave 4 when bid submissions are invited by DCMS.

The Local Development Plan has now been adopted by Council following a lengthy plan preparation, consultation and public inquiry process. Work is now underway to prepare the SPG that is required to augment and refresh the council's planning policies. At Hafod Copperworks, the HLF Stage 2 Powerhouse project has now been fully approved, RIBA 4 design is underway, and works procurement is planned for May 2019. Additional funds have also been secured for the Copper Works from WG as part of TRI programme. The Morfa bascule lifting bridge repair programme has also commenced. The Musgrave engine house repairs are nearing completion, with repairs commencing to Vivian engine house shortly. A further visit has been hosted for Skyline and discussions with WG regarding funding support are ongoing.

18/19 saw some particularly strong events taking place in the city, including the Biggest Weekend, alongside an outreach and cultural development programme aimed at diversifying our audiences and strengthening the sustainability of our business plans; particularly applicable to those services remaining in house, following the completion and implementation of the outcomes of Cultural Services' commissioning review; which included contracting with Freedom Leisure to operate, and invest circa £5m in the Council's Leisure Centres, including the LC, and with Parkwood Leisure to do the same for Plantasia, which reopened following a £1m investment on Saturday 13th April. The first year of the partnership programme with Welsh Govt. and local cultural providers, Fusion, was

delivered as a legacy of the Baroness Andrew's report into tackling poverty through culture and Welsh Government recently confirmed they will continue to fund this for another year.

Similarly funding for delivering local and regional programmes for Parklives; National Exercise Referral Scheme and Community Sports was reconfirmed with Sport Wales and the Dylan Thomas Service achieved a three year grant from the Esmee Fairbairn Foundation to deliver a literature development programme in the community. The service was a significant contributor to the first Learning Festival, hosting, enabling and managing a number of events and we continue to seek ways to integrate our services in a coherent way, in particular through the priorities of the Corporate Parenting and Poverty & Prevention Strategies.

Going forward, we are rescoping the means to deliver the policy commitment for 'city of culture' by redrafting the Cultural Development Framework, which includes a significant focus on delivering the Arts Strategy for Swansea Central, phase 1 and 2. Whilst currently in draft form, the strategy focuses on community engagement, temporary interventions, events and animating the public realm in the lead up to and post completion of phase 1, throughout 2019 and into 20/21/22. 2019 is also the 50th anniversary of the designation of Swansea as a city and a programme of community events, large scale celebrations and marketing /pr activities are confirmed. These include city dressing, added activity for the Airshow and city centre, alongside civic celebrations and street parties.

Major events forthcoming also include the Stereophonics, Jess Glynne and Pete Tong (and his Heritage Orchestra) in Singleton Park, as well as the integration of Pride Parade as an annual city centre parade style event, alongside 'Croeso' and Christmas, all of which are enhanced by the 50th promotional wrap around activities. Our new Destination Management Plan, which is a key enabler of achieving funding, as well as blue and green flag awards, is under development and this will be considered with stakeholders, colleagues and the tourism sector at our annual Tourism Summit on 15th May.

Tying all these programmes into our strategies for participation, skills, tackling poverty, looked after children, health and wellbeing, regeneration, economic development, destination management and marketing remains a core priority and new methods for capturing, recording and disseminating our inputs and outputs is also in development to enable stronger member briefings and impact assessments of the work of the team and the return on our investment.

The target for Welsh Housing Quality Standard (WHQS) compliance in Council housing was met in financial year 2018 following the delivery of a £42m of investment programme in the stock. A further £117m of investment has been agreed by Council for major repairs and improvements across Council housing in 2019 and 2020. This will continue to improve homes and increase the numbers of fully compliant homes. The planned £117m across the next two years will deliver over 4,000 new kitchens and bathrooms, provide insulation and thermal improvements to hundreds of homes, regenerate the Croft Street tower blocks, improve fire safety to highrise and older person accommodation as well as provide physical adaptations for tenants with medical needs and improve the appearance and the safety of Council homes across Swansea. The investment will also support social clauses embedded in many of the WHQS contracts. In 2018 over 800 training weeks were provided via WHQS contracts, 27 people were employed from local communities and 15 building trade apprentices were engaged on WHQS work. Investment in 2019 and 2020 will continue to provide targeted training and job opportunities for local communities.

The Council's More Homes Programme, focussed on providing new build Council housing, is moving forward at pace. Cabinet approved the Housing Revenue Account Development Plan in February 2019. This sets out the programme to develop over 140 new homes up to 2022.

Following on from the first passivhaus pilot at Colliers way, the second phase of the More Homes project is underway with development commencing at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features such as solar panels and battery-powered energy, as well as the inclusion of swift bricks to support biodiversity.

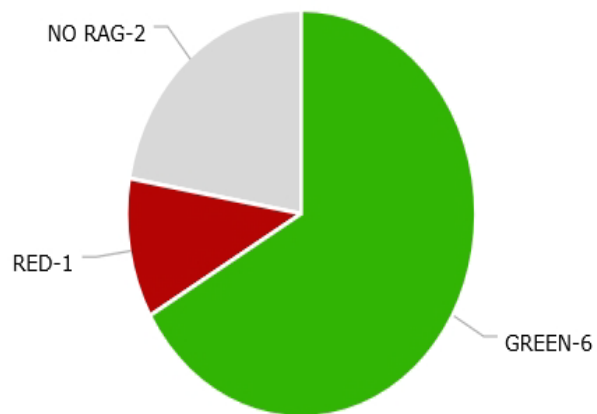
As part of the Council's commitment to innovative, energy efficient housing, a retrofit scheme is also being carried out on 6 bungalows in Craig Cefn Parc. This will test the addition of renewable technology to existing inefficient housing, transforming them into some of the most energy efficient homes, and continues the Homes as Power Stations theme.

2 new family homes are also being developed in West Cross as part of a refurbishment of a former social services building and a further 24 homes are planned for a new development in Hill View Crescent & Beacons View Road in Clase, where a piece of land has been identified as suitable for 24 new properties consisting of 3 Bed Houses. The Planning application will be submitted in Summer 2019. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area.

The Council has also published a PIN to explore interest from potential partners in delivering a development programme across around 30 potential HRA sites in phases. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need.

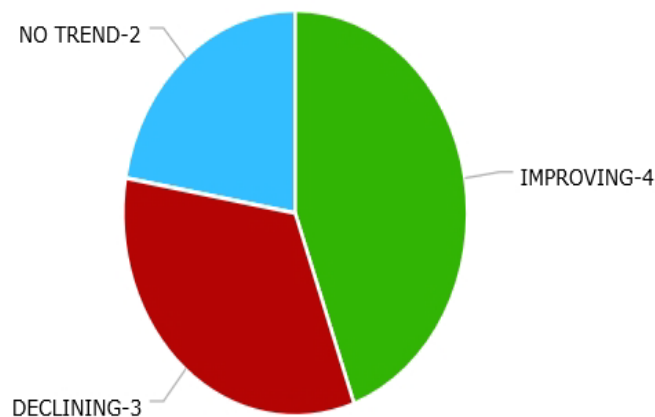
Performance against Target


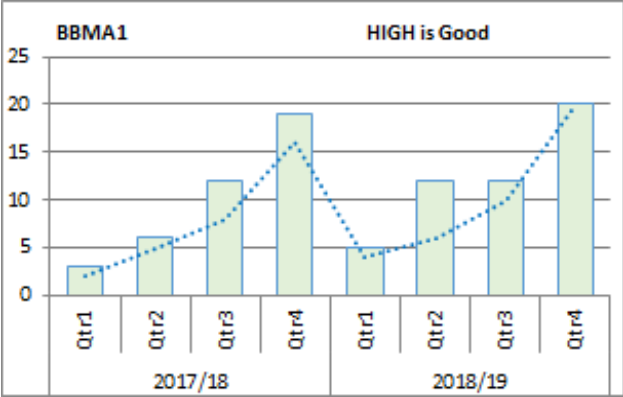

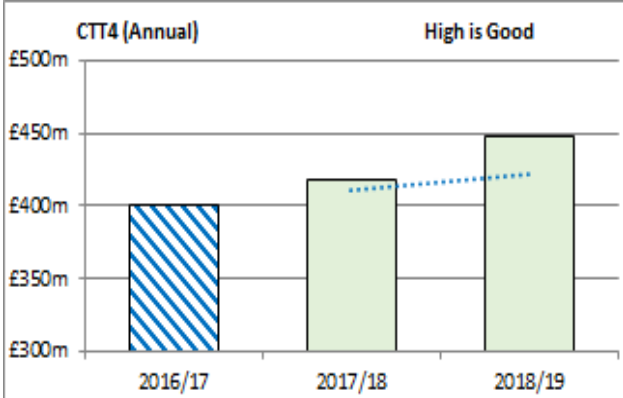
2018/2019





Performance compared to same Period of previous year

2018/2019



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG		GREEN	GREEN	
	Result		19	20	
	Target		16	20	
	Trend		No Data	IMPROVING	
	Num		19	20	
	Den				
					
CTT4  The amount of money spent by visitors to the City & County of Swansea (£m)	RAG		GREEN	GREEN	A significant year for tourism, helped by good weather and an events programme, which saw Radio 1 Big Weekend and the Wales Airshow raise the profile of the destination further.
	Result	400.37	417.85	447.74	
	Target		410	424.12	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	400.37	417.85	447.74	
	Den				
					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
<p>EC2 ↑</p> <p>The Percentage of all major applications with an economic imperative that are approved</p>	RAG	GREEN	GREEN	GREEN	
	Result	91.00%	92.59%	94.29%	
	Target	85.00%	85.00%	90.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	41	25	33	
	Den	45	27	35	
<p>EC2 HIGH is Good</p> <p>100% 90% 80% 70%</p> <p>Qtr1 Qtr2 Qtr3 Qtr4 Qtr1 Qtr2 Qtr3 Qtr4 Qtr1 Qtr2 Qtr3 Qtr4</p> <p>2015/16 2016/17 2017/18</p>					
<p>EC5 ↑</p> <p>Amount of commercial floorspace (m²) created within the City Centre to accommodate job creation</p>	RAG				<p>Various schemes are now underway and on site, but will be completed in new financial year. A strong pipeline of new schemes is under consideration.</p>
	Result			0	
	Target				
	Trend			No Data	
	Num			0	
	Den				
<p>No graph displayed - first year of full reporting</p>					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019	
EC6  Number of new housing units created in Swansea City Centre as a result of Targeted Regeneration Investment Programme (TRIP) funding	RAG				Various schemes are now underway and on site, but will be completed in new financial year. A strong pipeline of new schemes is under consideration.	
	Result			0		
	Target					
	Trend			No Data		
	Num			0		
	Den					
No graph displayed - first year of full reporting						
EEF002  Measurement of carbon reduction across all CCS public building portfolio (%)	RAG		GREEN	GREEN		
	Result		7.41%	3.47%		
	Target		3.00%	3.00%		
	Trend		No Data	DECLINING		
	Num		1978	858		
	Den		26683	24705		
No graph displayed - first year of full reporting						

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
EP28 ↑ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN																					
	Result	85.94%	86.09%	89.11%																					
	Target	80.00%	80.00%	80.00%																					
	Trend	IMPROVING	IMPROVING	IMPROVING																					
	Num	1437	1653	1694																					
	Den	1672	1920	1901																					
<p>EP28 HIGH is Good</p> <table border="1"> <caption>EP28 Quarterly Performance</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>85.94%</td> <td>85.94%</td> <td>78.00%</td> <td>85.94%</td> </tr> <tr> <td>2017/18</td> <td>86.09%</td> <td>86.09%</td> <td>86.09%</td> <td>86.09%</td> </tr> <tr> <td>2018/19</td> <td>89.11%</td> <td>89.11%</td> <td>89.11%</td> <td>89.11%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	85.94%	85.94%	78.00%	85.94%	2017/18	86.09%	86.09%	86.09%	86.09%	2018/19	89.11%	89.11%	89.11%	89.11%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	85.94%	85.94%	78.00%	85.94%																					
2017/18	86.09%	86.09%	86.09%	86.09%																					
2018/19	89.11%	89.11%	89.11%	89.11%																					
ESD1 ↑ Value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RAG	RED	RED	RED	A delay in getting onto site with a major scheme has meant that the year's target was not met, however those works are now expected to complete in the year 19/20.																				
	Result	18.2	26.2	12.2																					
	Target	34.5	35.0	31.0																					
	Trend	DECLINING	IMPROVING	DECLINING																					
	Num	18.2	26.0	12.2																					
	Den																								
<p>ESD1 (Annual) High is Good</p> <table border="1"> <caption>ESD1 Annual Performance</caption> <thead> <tr> <th>Year</th> <th>Value (£m)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>18.2</td> </tr> <tr> <td>2017/18</td> <td>26.2</td> </tr> <tr> <td>2018/19</td> <td>12.2</td> </tr> </tbody> </table>	Year	Value (£m)	2016/17	18.2	2017/18	26.2	2018/19	12.2																	
Year	Value (£m)																								
2016/17	18.2																								
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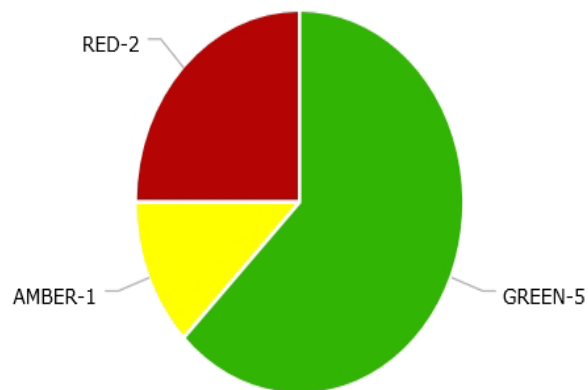
Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																			
<p>WMT009b (PAM030) ↑</p> <p>The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way</p>	RAG	GREEN	GREEN	GREEN	<p>As per previous returns the results given are one quarter in arrears. i.e. Results are for Q3 2018/19. historically Q3 & Q4 results are lower than Q1 & Q2 results due to seasonal variations in the recycling collections. This result is lower than last year due to a change in assessing wood recycling and reduced garden waste due to the dry summer. Admin note - provisional FY figure = 62.88% (68,672.13 / 109,211.12)</p>																			
	Result	63.70%	64.01%	62.54%																				
	Target	58.00%	60.00%	62.50%																				
	Trend	IMPROVING	IMPROVING	DECLINING																				
	Num	73481.59	71123.12	68965.80																				
	Den	115363.31	111103.85	110267.00																				
<p>WMT009b HIGH is Good</p> <table border="1"> <caption>WMT009b Quarterly Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~59%</td> <td>~65%</td> <td>~64%</td> <td>~62%</td> </tr> <tr> <td>2017/18</td> <td>~63%</td> <td>~64%</td> <td>~65%</td> <td>~63%</td> </tr> <tr> <td>2018/19</td> <td>63.70%</td> <td>64.01%</td> <td>62.54%</td> <td>62.54%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3		Qtr4	2016/17	~59%	~65%	~64%	~62%	2017/18	~63%	~64%	~65%	~63%	2018/19	63.70%	64.01%	62.54%	62.54%			
Year	Qtr1	Qtr2	Qtr3	Qtr4																				
2016/17	~59%	~65%	~64%	~62%																				
2017/18	~63%	~64%	~65%	~63%																				
2018/19	63.70%	64.01%	62.54%	62.54%																				

Not unexpectedly, performance against the tackling poverty priority has been impacted by external factors over the past year, not least the uncertain financial outlook, Brexit and the roll out of universal credit. Given this difficult context the Council's performance has actually stood up pretty well.

Looking forward, the Council has committed to undertaking a cross cutting review of its whole employability function to incorporate services in Poverty and Prevention, Place and Social Services with a focus on performance and ensuring value on investment. This will form a significant part of refocussing and strengthening the Council's tackling poverty agenda.

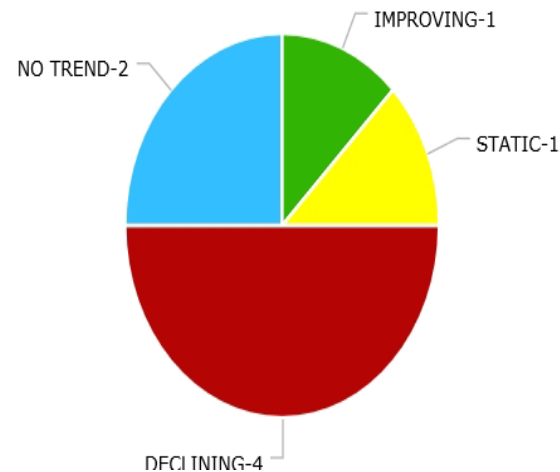
Performance against Target

2018/2019



Performance compared to same Period of previous year



2018/2019



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	GREEN	
	Result	16.52	16.25	13.11	
	Target	19.00	19.00	19.00	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	99794	84384	32508	
	Den	6039	5194	2479	
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	The increase in processing times is as expected, reflecting reduced staffing resources and the impact of universal credit generating multiple in year changes in income.
	Result	4.49	4.38	5.45	
	Target	7.00	7.00	7.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	251500	229487	219348	
	Den	55971	52348	40277	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	GREEN	AMBER	AMBER	Whilst marginally over target, the decrease in overall performance of 0.1 days is as expected and acceptable due to complications in CTR/HB administrations caused by the rollout of Universal Credit and reductions in staff resources.
	Result	16.9	19.09	19.20	
	Target	19.00	19.00	19.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	106887	105223	99573	
	Den	6332	5513	5192	
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	Whilst remaining under target, the decrease in overall performance is as expected due to complications in CTR/HB administrations caused by the rollout of Universal Credit and reductions in staff resources.
	Result	3.6	3.25	4.1	
	Target	7.00	7.00	7.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	267161	256623	311914	
	Den	73461	79065	75577	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG	GREEN	GREEN	GREEN	High levels of postponements and adjournments throughout the year meaning that some appeals have not been heard yet and have been re-listed for the new financial year. Also we are beginning to see the impact of welfare reform cuts and even if appeals are successful they do not result in an increase in income, but a reduction in work related activities which reduce the risk of claimants being sanctioned at a later date.																				
	Result	1084382.76	1170206.00	1065855.21																					
	Target	800000	800000	800000																					
	Trend	IMPROVING	IMPROVING	DECLINING																					
	Num	1084382.76	1170206.00	1065855.21																					
	Den																								
<p>POV05 HIGH is Good</p> <table border="1"> <caption>POV05 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~250,000</td> <td>~220,000</td> <td>~200,000</td> <td>~400,000</td> </tr> <tr> <td>2017/18</td> <td>~180,000</td> <td>~300,000</td> <td>~350,000</td> <td>~350,000</td> </tr> <tr> <td>2018/19</td> <td>~130,000</td> <td>~280,000</td> <td>~300,000</td> <td>~300,000</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	~250,000	~220,000	~200,000	~400,000	2017/18	~180,000	~300,000	~350,000	~350,000	2018/19	~130,000	~280,000	~300,000	~300,000					
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2017/18	~180,000	~300,000	~350,000	~350,000																					
2018/19	~130,000	~280,000	~300,000	~300,000																					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	GREEN	GREEN	GREEN																					
	Result	3.75	1.50	1.50																					
	Target	7.00	6.00	6.00																					
	Trend	IMPROVING	IMPROVING	STATIC																					
	Num	30	3	9																					
	Den	8	2	6																					
<p>POV06 LOW is Good</p> <table border="1"> <caption>POV06 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~2.8</td> <td>~5.0</td> <td>~3.2</td> <td>~4.0</td> </tr> <tr> <td>2017/18</td> <td>~1.5</td> <td>~1.5</td> <td>~1.5</td> <td>~1.5</td> </tr> <tr> <td>2018/19</td> <td>~1.5</td> <td>~1.5</td> <td>~1.5</td> <td>~1.5</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	~2.8	~5.0	~3.2	~4.0	2017/18	~1.5	~1.5	~1.5	~1.5	2018/19	~1.5	~1.5	~1.5	~1.5					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	~2.8	~5.0	~3.2	~4.0																					
2017/18	~1.5	~1.5	~1.5	~1.5																					
2018/19	~1.5	~1.5	~1.5	~1.5																					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
POV10  Number of people gaining employment through Employability Support	RAG			RED	This was the first year of this PI, so the target was without a baseline and it was the first year of the Employability Support programme; Communities for Work Plus and the coordinated approach; Swansea Working, and the teams were not at full capacity from April. The number of enquiries to Swansea Working has increased month on month and the target of 500 is should be achieved at full delivery capacity during 19/20.
	Result			389	
	Target			500	
No graph displayed - first year of full reporting	Trend			No Data	
	Num			389	
	Den				
POV11  Number of accredited qualifications achieved by adults with local Authority support	RAG			RED	The Swansea Working training programme was not fully delivered until the end of 2018 and was at capacity for the last quarter which had an impact on the overall training numbers. If it was at capacity earlier in the financial year this target would have been achieved. Other factors are that programmes cannot claim training outcomes until participants have left the programme and full evidence is gained. This has had a negative effect on the numbers.
	Result			799	
	Target			950	
No graph displayed - first year of full reporting	Trend			No Data	
	Num			799	
	Den				

Sustainable Swansea has continued to deliver improvement during the year in line with objectives set out in the Corporate Plan. Of the original 16 commissioning reviews, three are completely implemented, 12 are in implementation phase and one is making good progress. The Alternative Learning Needs (ALN) review has changed its approach given new legislation, which has overtaken the original scope. A final Housing review is underway, taking the total to 17.

In addition to the annual review of the Sustainable Swansea - Fit for the Future programme, a review of the original strategy was also undertaken this year. This was to check and challenge the original objectives and principles given changes both within the programme and from the external environment. The revised and updated strategy and programme was published with the medium term financial plan (MTFP) in March and shows where the major change projects are focused for the next four years. The four priority areas are:

- Transforming the Council through a series of radical reviews, both at service and corporate levels
- Enabling new ways of working through digital transformation
- Ensuring the Council and its workforce are fit for the future
- Growing Swansea through capital investment.

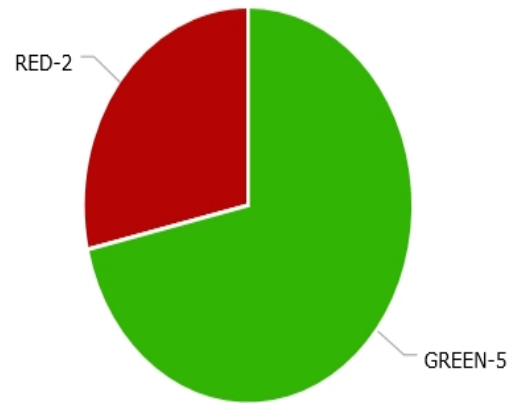
During the year good progress has been made in the following Corporate Plan objectives:

- Bringing together business support functions into hubs, improving efficiency and releasing savings. These will be completed in the coming year
- Making the shift to digital channels and ways of working both for staff and the public. This can be seen in the positive Cust 2a and b key performance indicators. The Digital Strategy will continue to grow and increase this moving forward
- Development of a draft co-production strategic framework alongside the Policy Development Committee. This is a corporate approach across all services following a helpful learning pilot with Social Services. Ultimately this will help people get involved in the Council's business and in making decisions on things that affect them and their families and communities. In the coming year an implementation plan will be agreed and delivered
- Further embedding partnership working with Gower College to train and develop the workforce, as well as growing opportunities for apprentices and trainees. This will continue to grow in the coming year
- Established a network of Equality Champions across the Council. In the coming year training and a work plan will be delivered informed by the Scrutiny Inquiry into Equalities
- A draft Digital Inclusion strategic framework was developed in response to the Scrutiny Inquiry into Digital Inclusion. Moving forward, the work plan will be consulted upon with stakeholders and partners
- Webcasting was piloted with some Council meetings. This and other e-democracy projects will continue to be rolled out
- A review of Welsh Translation services was undertaken with a view to changing and strengthening the Council's approach in this area for the coming year.

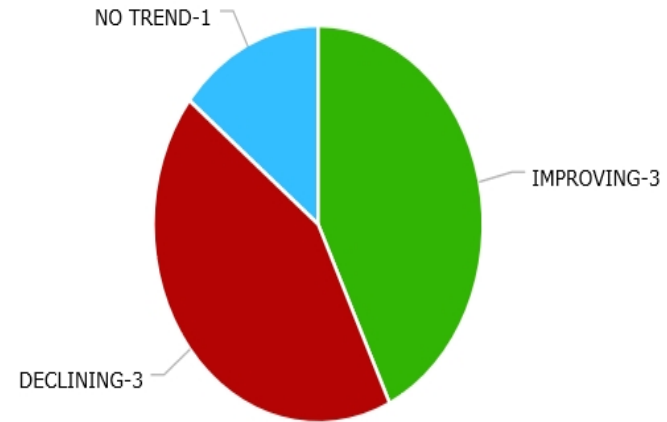
Two key areas of focus and risk are:

1. Sickiness continues to be a key focus for the Council in the coming year, including changes to processes and support around managing absence
2. Delivering savings on time: Although all savings will be achieved, some of the projects are complex and link with complicated partnership arrangements. In addition many projects take the long-term view, in line with the Well-Being of Future Generations Act. This means savings are taking longer to deliver than planned. The revised Sustainable Swansea programme and strategic framework aims to address this issue along with strengthened governance and accountability arrangements in the coming year.

Performance against Target
2018/2019



Performance compared to same Period of previous year
2018/2019



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																			
CHR002 (PAM001) ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	RED	Note from Corporate Performance Team - Data quality under review. Some two-thirds of sickness is long-term, the main types being stomach complaints, stress and flu. A number of initiatives have been introduced in order to keep sickness as low as possible, including reducing the ill health retirement process by one month, developing a Managers dashboard / toolkit, maintaining the training available online and consulting on a 'radical' 'Management of Attendance' policy. In addition, we have also identified areas of non-compliance and are working closely with Directorates to address issues identified whilst working collaboratively across HR&OD, the Service Centre and Occupational Health.																			
	Result	9.71	10.8	10.98																				
	Target	8.00	8.00	10.00																				
	Trend	IMPROVING	DECLINING	DECLINING																				
	Num	89171.00	98314.30	98913.95																				
	Den	9179.00	9101.00	9007.59																				
	<p>CHR002 LOW is Good</p> <table border="1"> <caption>CHR002 - Sickness Absence Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>2.5</td> <td>2.2</td> <td>2.0</td> <td>2.9</td> </tr> <tr> <td>2017/18</td> <td>2.3</td> <td>2.0</td> <td>2.9</td> <td>3.4</td> </tr> <tr> <td>2018/19</td> <td>2.5</td> <td>2.4</td> <td>2.9</td> <td>2.9</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2		Qtr3	Qtr4	2016/17	2.5	2.2	2.0	2.9	2017/18	2.3	2.0	2.9	3.4	2018/19	2.5	2.4	2.9	2.9		
Year	Qtr1	Qtr2	Qtr3	Qtr4																				
2016/17	2.5	2.2	2.0	2.9																				
2017/18	2.3	2.0	2.9	3.4																				
2018/19	2.5	2.4	2.9	2.9																				

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																				
CUST2a [↑] Number of online payments received via City and County of Swansea websites	RAG		GREEN	GREEN	The number of online payments has increased again in the past year, reflecting the increase in the variety and number of services now available online. Over £49k was taken in bulk waste order payments in 18/19 - this form links back into the back office system and has reduced customer service time considerably. Digital Services helped Lifelong Learning to move to booking online, with over 1000 bookings and payments since 3 Sept 2018.																				
	Result	154358	78986	94540																					
	Target		75200	79100																					
	Trend	No Data	DECLINING	IMPROVING																					
	Num	154358	78986	94540																					
	Den																								
<p>CUST2a HIGH is Good</p> <table border="1"> <caption>Quarterly Data for CUST2a</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>42,000</td> <td>40,000</td> <td>39,000</td> <td>33,000</td> </tr> <tr> <td>2017/18</td> <td>20,000</td> <td>18,000</td> <td>20,000</td> <td>19,000</td> </tr> <tr> <td>2018/19</td> <td>23,000</td> <td>23,000</td> <td>25,000</td> <td>24,000</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	42,000	40,000	39,000	33,000	2017/18	20,000	18,000	20,000	19,000	2018/19	23,000	23,000	25,000	24,000					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	42,000	40,000	39,000	33,000																					
2017/18	20,000	18,000	20,000	19,000																					
2018/19	23,000	23,000	25,000	24,000																					

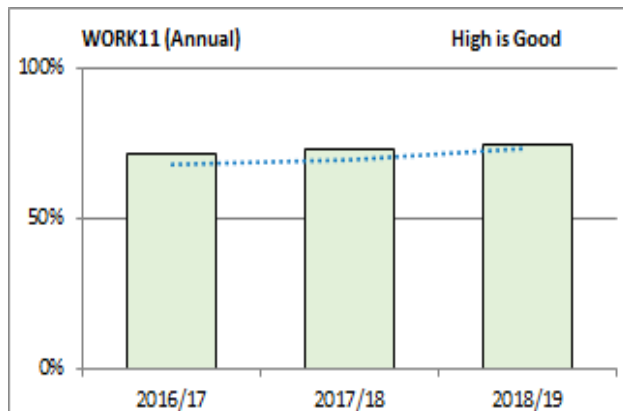
CUST2b [↑] Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN	GREEN	There has been a rise in the number of residents requesting services and engaging with our automated services. Facebook groups outside the council have played a part especially in Q3 and Q4, with links to the website being shared and discussed.																				
	Result	12846	16239	26997																					
	Target	7400	15000	20500																					
	Trend	IMPROVING	IMPROVING	IMPROVING																					
	Num	12846	16239	26997																					
	Den																								
<p>CUST2b HIGH is Good</p> <table border="1"> <caption>Quarterly Data for CUST2b</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>1,000</td> <td>3,500</td> <td>3,500</td> <td>4,500</td> </tr> <tr> <td>2017/18</td> <td>3,500</td> <td>4,500</td> <td>3,500</td> <td>4,000</td> </tr> <tr> <td>2018/19</td> <td>4,500</td> <td>5,500</td> <td>7,500</td> <td>9,500</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	1,000	3,500	3,500	4,500	2017/18	3,500	4,500	3,500	4,000	2018/19	4,500	5,500	7,500	9,500					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	1,000	3,500	3,500	4,500																					
2017/18	3,500	4,500	3,500	4,000																					
2018/19	4,500	5,500	7,500	9,500																					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
FINA6  Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (£000's)	RAG	RED	RED	RED	The financial picture at the end of qtr 4 mirrors reporting throughout the year. There is a small number of high impact areas: Savings in child and family due to the Health Board (ABMU) not paying for services plus the rise in looked after children. Additional funds have been allocated in 19-20. A transition plan is in place in the Resources Directorate which will take three years to deliver, requires decisions around risk and a small core may impact service delivery.
	Result	85.76%	67.49%	62.20%	
	Target	100.00%	100.00%	100.00%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	19307	12639	10281	
	Den	22513	18727	16530	
					
IT10  The number of beneficiaries who have attended the 'Get Swansea online' programme	RAG	GREEN	GREEN	GREEN	Due to budget constraints fewer courses were run, resulting in a very small reduction in the number of attendees compared to last year. The target will be reduced this year to 300, which reflects a reduction in available funding.
	Result	415	469	454	
	Target	385	415	440	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	415	469	454	
	Den				
					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PROC12 ↓ Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG			GREEN	
	Result			0	
	Target			0	
	Trend			No Data	
	Num			0	
	Den				
No graph displayed - first year of full reporting					

WORK11 ↑

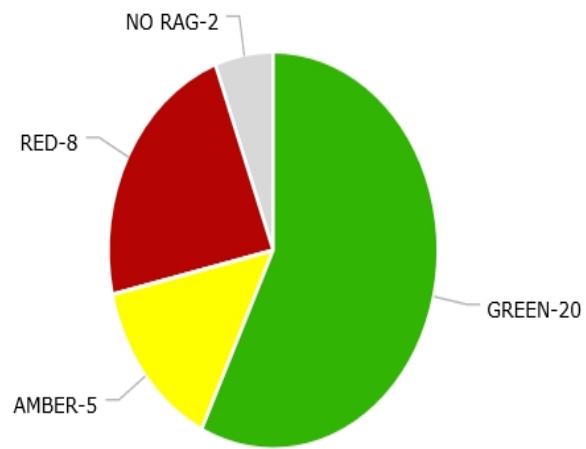
Percentage of staff satisfied with the support they have to develop their skills and learn new things



RAG	GREEN	GREEN	GREEN
Result	71.38%	72.5%	74.7%
Target	67.80%	69.00%	73.00%
Trend	IMPROVING	IMPROVING	IMPROVING
Num	1342	1581	1264
Den	1880	2182	1692

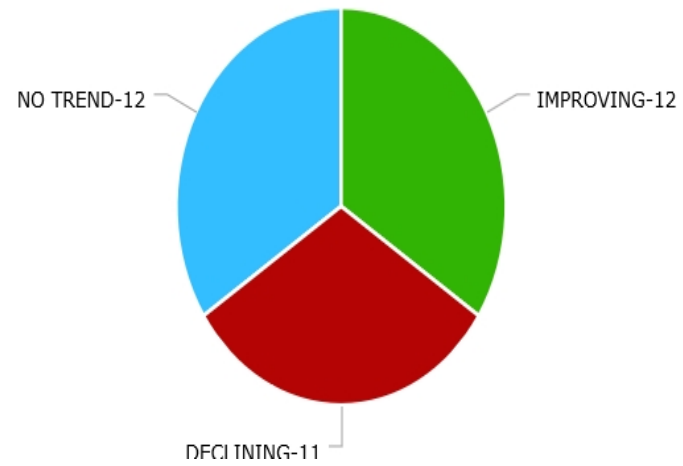
Performance against Target

2018/2019



Performance compared to same Period of previous year

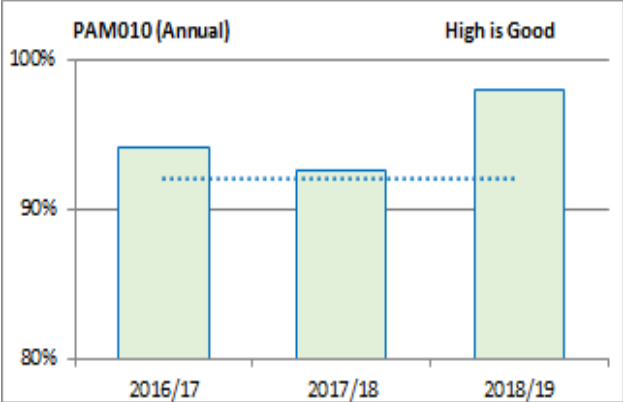
2018/2019







Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
CHR002 (PAM001) ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	RED	Note from Corporate Performance Team - Data quality under review. Some two-thirds of sickness is long-term, the main types being stomach complaints, stress and flu. A number of initiatives have been introduced in order to keep sickness as low as possible, including reducing the ill health retirement process by one month, developing a Managers dashboard / toolkit, maintaining the training available online and consulting on a 'radical' 'Management of Attendance' policy. In addition, we have also identified areas of non-compliance and are working closely with Directorates to address issues identified whilst working collaboratively across HR&OD, the Service Centre and Occupational Health.
	Result	9.71	10.8	10.98	
	Target	8.00	8.00	10.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	89171.00	98314.30	98913.95	
	Den	9179.00	9101.00	9007.59	
EDCP18d (PAM009) ↓ Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG		AMBER	RED	The year 11 cohort showed that 3.9% of the cohort had very high vulnerability assessment profile (VAP) scores. Given that VAP is a predictor for NEETS, an outturn of 2.5% for this PI seems reasonable. Pupil level interventions are in place and their effectiveness will be monitored. Fewer vocational qualifications at key stage 4 disadvantages the less able pupils. More able pupils have options in college or sixth form schools, but there are now fewer options for less academic pupils. Better quality advice and guidance on vocations will now be offered.
	Result		2.2%	2.46%	
	Target		2.10%	2.10%	
	Trend		No Data	DECLINING	
	Num		52	57	
	Den		2367	2318	



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
EDU016a (PAM007)  Percentage of pupil attendance in primary schools	RAG	AMBER	AMBER	AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result	94.88%	95.05%	94.65%	
	Target	95.00%	95.20%	95.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	5696420	5833217	5857801	
	Den	6003628	6137044	6189051	
					
EDU016b (PAM008)  Percentage of pupil attendance in secondary schools	RAG	GREEN	AMBER	AMBER	Schools reporting higher than average illness at end of autumn term and beginning of spring term during academic year 2017-2018.
	Result	94.33%	94.34%	94.15%	
	Target	94.10%	94.50%	94.30%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	3582306	3532553	3480971	
	Den	3797462	3744431	3697152	
					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
Measure 19 (PAM025) ⬇ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG		RED	RED	Care providers are having difficulty recruiting & retaining staff. We are struggling to provide care in a range of areas. As part of the Commissioning process during April 2019 we are retendering the Domiciliary Care provision.
	Result		5.86	7.47	
	Target		4.00	6.00	
	Trend		No Data	DECLINING	
	Num		127	164	
	Den		21672	21956	
Measure 24 (PAM028) ⬆ The percentage of assessments completed for children within statutory timescales	RAG		RED	RED	Yearly performance improved with HUB managers focused on tracking progress of assessments to try and ensure compliance to timescale targets. Further improvement on this performance is expected.
	Result	82.39%	72.38%	78.05%	
	Target		90.00%	90.00%	
	Trend		DECLINING	IMPROVING	
	Num	1123	941	729	
	Den	1363	1300	934	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM010 (STS005b) ↑ The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	RAG	GREEN	GREEN	GREEN	Well within target
	Result	94.21%	92.59%	98.02%	
	Target	92.00%	92.00%	92.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	651	650	693	
	Den	691	702	707	
					
PAM012 ↑ Percentage of households threatened with homelessness successfully prevented from becoming homeless No graph displayed - second year of full reporting	RAG		GREEN	GREEN	
	Result		68.75%	75.45%	
	Target		67.00%	67.00%	
	Trend		IMPROVING	IMPROVING	
	Num		792	885	
	Den		1152	1173	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM013  Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	RAG		GREEN	GREEN	
	Result		3.78%	5.38%	
	Target		3.31%	3.30%	
	Trend		IMPROVING	IMPROVING	
	Num		97	100	
	Den		2566	1859	
	No graph displayed - second year of full reporting				
PAM014  Number of additional dwellings created as a result of bringing empty properties back into use	RAG		GREEN	RED	20 additional dwellings were created as a result of bringing empty properties back in to use, but these had not previously been residential properties and cannot be included in this PI. As a result of LA lobbying, PAM014 has now been deleted and replace with PAM045 for 19/20 onwards which more accurately reflects the work done with other empty buildings which are brought back in to use as dwellings as a result of LA funding and enforcement.
	Result		16 	0 	
	Target		10	10	
	Trend		IMPROVING	DECLINING	
	Num		16	0	
	Den				
	No graph displayed - second year of full reporting				

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM015 (PSR002) ↓ The average number of calendar days taken to deliver a Disabled Facilities Grant.	RAG	GREEN	GREEN	GREEN	The 2018/19 denominator does indicate a fall (355 down to 255) in the number of completed schemes compared to previous year. This reduction was due to schemes not being able to completed before the end of the financial year on the 14th March 2019 rather than a marked downturn in actual numbers of schemes on site. This would have been for a number of reasons, such as waiting for supporting documentation, invoices, outstanding work and snagging for example.
	Result	282.6	239.8	235	
	Target	290	275	265	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	90705	84411	59935	
	Den	321	352	255	
PAM017 (LCS002b) ↑ The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	RAG	AMBER	GREEN	GREEN	
	Result	8505.33	8556.39	11943	
	Target	8765	8275	8300	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	2061540	2091711	2931848	
	Den	242382	244462	245480	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM018  Percentage of all planning applications determined within required time periods No graph displayed - second year of full reporting	RAG		GREEN	GREEN	
	Result		97.97%	98.53%	
	Target		90.00%	90.00%	
	Trend		IMPROVING	IMPROVING	
	Num		1881	1873	
	Den		1920	1901	
PAM019  Percentage of appeals against planning application decisions dismissed No graph displayed - second year of full reporting	RAG		RED	GREEN	
	Result		59.49%	71.58%	
	Target		67.00%	67.00%	
	Trend		IMPROVING	IMPROVING	
	Num		47	68	
	Den		79	95	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM020 ↓ Percentage of principal A roads that are in overall poor condition	RAG		GREEN	RED	Funding is lower than is needed to achieve steady state. This results in a reduction in condition on a yearly basis.
	Result		3.19%	4.10%	
	Target		3.20%	3.20%	
	Trend		DECLINING	DECLINING	
	Num		6.13	7.86	
	Den		192.33	191.94	
No graph displayed - second year of full reporting					
PAM021 ↓ Percentage of principal B roads that are in overall poor condition	RAG		GREEN	RED	Funding is lower than is needed to achieve steady state. This results in a reduction in condition on a yearly basis.
	Result		4.51%	5.06%	
	Target		5.00%	4.50%	
	Trend		DECLINING	DECLINING	
	Num		8.31	9.29	
	Den		184.19	183.44	
No graph displayed - second year of full reporting					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019												
PAM022 ↓ Percentage of non-principal C roads that are in overall poor condition No graph displayed - second year of full reporting	RAG		GREEN	AMBER	Funding is lower than is needed to achieve steady state. This results in a reduction in condition on a yearly basis.												
	Result		6.74%	6.90%													
	Target		6.80%	6.70%													
	Trend		DECLINING	DECLINING													
	Num		14.91	15.39													
	Den		221.05	223.00													
PAM023 (PPN009) ↑ The percentage of food establishments which are 'broadly compliant' with food hygiene standards	RAG		GREEN	GREEN	<p>PAM023 (Annual) High is Good</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>94.46%</td> <td>94.00%</td> </tr> <tr> <td>2017/18</td> <td>94.63%</td> <td>94.00%</td> </tr> <tr> <td>2018/19</td> <td>96.02%</td> <td>94.00%</td> </tr> </tbody> </table>	Year	Result (%)	Target (%)	2016/17	94.46%	94.00%	2017/18	94.63%	94.00%	2018/19	96.02%	94.00%
	Year	Result (%)	Target (%)														
	2016/17	94.46%	94.00%														
	2017/18	94.63%	94.00%														
	2018/19	96.02%	94.00%														
	Result	94.46%	94.63%	96.02%													
	Target		94.00%	94.00%													
Trend	DECLINING	IMPROVING	IMPROVING														
Num	2113	2098	2194														
Den	2237	2217	2285														

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM024 (Measure 13: Adults) ↑ Percentage of adults who are satisfied with the care and support that they received	RAG		GREEN	GREEN	
	Result		79.65%	79.81%	
	Target		70.00%	75.00%	
	Trend		No Data	IMPROVING	
	Num		321	170	
	Den		403	213	
	No graph displayed - second year of full reporting				
PAM026 (Measure 15) ↑ Percentage of carers reporting they feel supported to continue in their caring role	RAG		GREEN	GREEN	
	Result		66.1%	68.89%	
	Target		60.00%	65.00%	
	Trend		No Data	IMPROVING	
	Num		76	31	
	Den		115	45	
	No graph displayed - second year of full reporting				



Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019								
PAM027 (Measure 13: Children) ↑ Percentage of children who are satisfied with the care and support that they received No graph displayed - second year of full reporting	RAG		RED	GREEN									
	Result		76.19%	82.5%									
	Target		93.00%	80.00%									
	Trend		No Data	IMPROVING									
	Num		112	99									
	Den		147	120									
PAM029 (Measure 33) ↓ The percentage of children looked after on 31 March who have had three or more placements during the year (formerly SCC004)	RAG	AMBER	RED	RED	The Welsh average is 10% and comparator local authorities are higher than Swansea's figure of 11.55%. Historically Swansea's figure has been around 8-9% however the very complex needs of our children are providing challenges in creating stability. Many of our children move because it is consistent with their care plan. The focus is on achieving stability for those children with the most complex needs and an Edge of Care Team has been established using grant monies to promote stability.								
	Result	7.07%	9.77%	11.55%									
	Target	7.00%	7.00%	7.00%									
	Trend	IMPROVING	DECLINING	DECLINING									
	Num	34	51	64									
	Den	481	522	554									
<table border="1"> <caption>PAM029 (Annual) - Low is Good</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>7.07%</td> </tr> <tr> <td>2017/18</td> <td>9.77%</td> </tr> <tr> <td>2018/19</td> <td>11.55%</td> </tr> </tbody> </table>						Year	Percentage	2016/17	7.07%	2017/18	9.77%	2018/19	11.55%
Year	Percentage												
2016/17	7.07%												
2017/18	9.77%												
2018/19	11.55%												

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019	
PAM032 ↑ Average Capped 9 score for pupils in year 11	RAG			GREEN		
	Result			364.60		
	Target			361.00		
	Trend			No Data		
	No graph displayed - first year of full reporting	Num			856081	
		Den			2348	
PAM033 ↑ Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase	RAG			GREEN		
	Result			14.66%		
	Target			14.57%		
	Trend			No Data		
	No graph displayed - first year of full reporting	Num			405	
		Den			2763	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM034 ↑ Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG			AMBER	Target narrowly missed due to changes in the year group between the time the target was set and the analysis of the examination results data.
	Result			10.62%	
	Target			10.80%	
	Trend			No Data	
	Num			248	
	Den			2335	
No graph displayed - first year of full reporting					
PAM035 ↓ Average number of working days taken to clear fly-tipping incidents	RAG			GREEN	This is a new indicator with no previous comparator
	Result			3.9	
	Target			5.0	
	Trend			No Data	
	Num			6392	
	Den			1631	
No graph displayed - first year of full reporting					

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM036 ↑ Number of additional affordable housing units delivered during the year per 10,000 households.	RAG				This indicator is sourced from the Welsh Government Affordable Housing Provision Data Collection which isn't collated until June 2019 and published until Sept/Oct 2019. Therefore the numerator figure used is the published 17/18 affordable housing provision data.
	Result			14.04	
	Target				
	Trend			No Data	
	No graph displayed - first year of full reporting				
	Num			152	
	Den			108200	
PAM037 ↓ Average number of calendar days taken to complete all repairs	RAG				New PI introduced for 2018/19 onwards. Data being baselined with targets to be set for 2019/20
	Result			11.9	
	Target				
	Trend			No Data	
	No graph displayed - first year of full reporting				
	Num			321531	
	Den			27042	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM038 ↑ Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March	RAG			GREEN	The figures include acceptable fails as per guidance.
	Result			100.00%	
	Target			97.00%	
	Trend			No Data	
	No graph displayed - first year of full reporting				
	Num			13525	
	Den			13525	
PAM039 ↓ Percentage of rent lost due to properties being empty	RAG			GREEN	
	Result			2.25%	
	Target			2.50%	
	Trend			No Data	
	No graph displayed - first year of full reporting				
	Num			1501025	
	Den			66817253	

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM040  Percentage of Quality Indicators (with targets) achieved by the library service	RAG			GREEN	New PI. First year of reporting. Based on WPLS return for 2017/18.
	Result			75.00%	
	Target			60.00%	
	Trend			No Data	
	Num			7.5	
	Den			10	
	No graph displayed - first year of full reporting				
PAM041  Percentage of NERS clients who completed the exercise programme	RAG			AMBER	Results for this and last year are exceptional as: For those who adhere to the full programme the cost saving is £367 per head. Full results www.wales.gov.uk/about/aboutresearch/social/atetresearch/exercise/?lang=en
	Result			88.95%	
	Target			91.00%	
	Trend			No Data	
	Num			467	
	Den			525	
	No graph displayed - first year of full reporting				

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019
PAM042 ↑ Percentage of NERS clients whose health had improved on completion of the exercise programme	RAG			GREEN	
	Result			79.80%	
	Target			78.00%	
	Trend			No Data	
	Num			158	
	Den			198	
	No graph displayed - first year of full reporting				
PAM043 ↓ Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person	RAG			GREEN	Results quoted are for Jan-Dec 2018, not April 18-March 19. Admin note - provisional FY figure = 130.35Kg
	Result			132.73	
	Target			150.00	
	Trend			No Data	
	Num			32583080	
	Den			245480	
	No graph displayed - first year of full reporting				

Performance Indicator	KEY	2016/2017	2017/2018	2018/2019	Comment-2018/2019																					
WMT009b (PAM030) ↑	RAG	GREEN	GREEN	GREEN	As per previous returns the results given are one quarter in arrears. i.e. Results are for Q3 2018/19. historically Q3 & Q4 results are lower than Q1 & Q2 results due to seasonal variations in the recycling collections. This result is lower than last year due to a change in assessing wood recycling and reduced garden waste due to the dry summer. Admin note - provisional FY figure = 62.88% (68,672.13 / 109,211.12)																					
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	Result	63.70%	64.01%	62.54%																						
	Target	58.00%	60.00%	62.50%																						
	Trend	IMPROVING	IMPROVING	DECLINING																						
	Num	73481.59	71123.12	68965.80																						
	Den	115363.31	111103.85	110267.00																						
<p>WMT009b HIGH is Good</p> <table border="1"> <caption>WMT009b Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>58.00%</td> <td>65.00%</td> <td>63.00%</td> <td>62.00%</td> </tr> <tr> <td>2017/18</td> <td>63.00%</td> <td>64.00%</td> <td>64.00%</td> <td>63.00%</td> </tr> <tr> <td>2018/19</td> <td>59.00%</td> <td>65.00%</td> <td>63.00%</td> <td>61.00%</td> </tr> </tbody> </table>						Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	58.00%	65.00%	63.00%	62.00%	2017/18	63.00%	64.00%	64.00%	63.00%	2018/19	59.00%	65.00%	63.00%	61.00%	
Year	Qtr1	Qtr2	Qtr3	Qtr4																						
2016/17	58.00%	65.00%	63.00%	62.00%																						
2017/18	63.00%	64.00%	64.00%	63.00%																						
2018/19	59.00%	65.00%	63.00%	61.00%																						