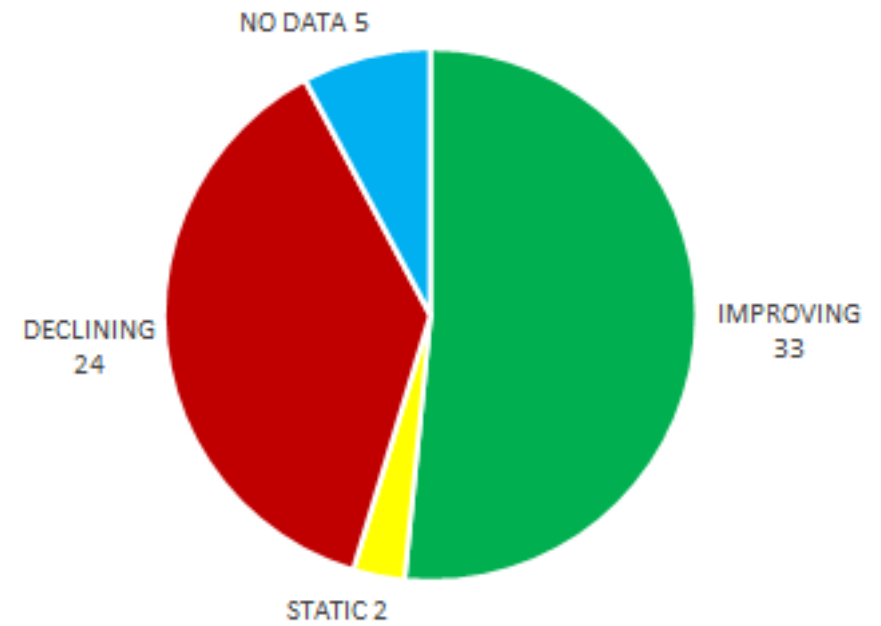
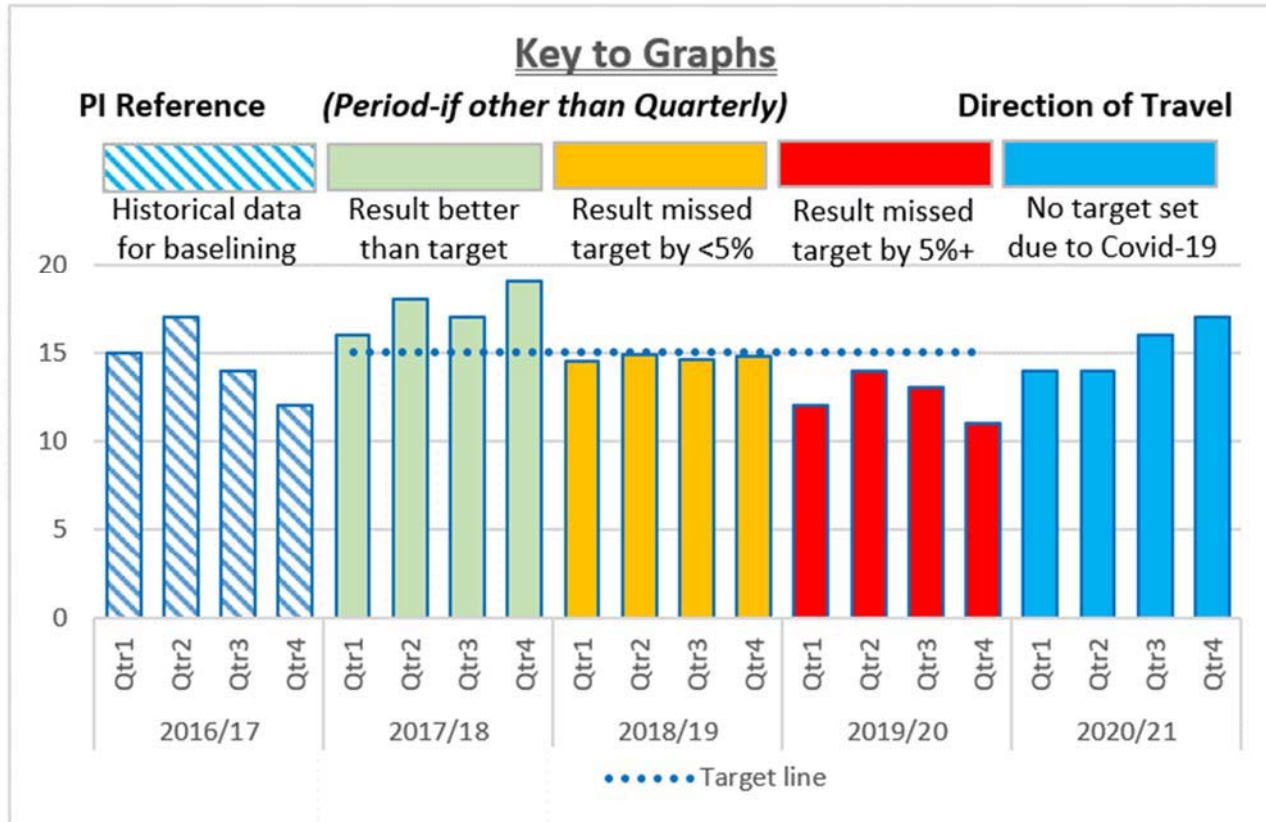


## Corporate Performance Management Report Annual 2020/2021

Performance compared to same Period of previous  
year  
2020/2021





Clearly over this past year we have faced unprecedented challenges to maintain the safe delivery of health and care services.

Given the impact of the pandemic on our population, the severe disruption to the routine delivery of services and the impacts on our workforce, we would quite reasonably have expected a severe impact on performance.

However quite remarkably our performance has held up well.

This is testament to the resilience, commitment and hard work of managers and staff across the social services directorate, the wider Council and our partners - statutory, third and independent sector.

This year, across adult services we have provided even more care and support albeit very differently and with even greater emphasis on short term reablement and recovery interventions.

We have reduced the number of planned reviews undertaken in order to prioritise urgent support but are making progress in catching up the backlog.

Likewise we had to temporarily reduce capacity in our team that undertakes DOLS assessments but the team is now back in place and performance improved as the year progressed.

The new adults safeguarding team was established and feedback on the quality of their work from a range of partners indicates that those new arrangements focussed on putting the person properly at the centre of the safeguarding process have transformed our approach.

Our expanded cohort of Local area coordinators have been at the heart of work with and in communities during the worst peaks of the pandemic and the testimonials of the difference they have made been extraordinary.

None of the above should detract from the enormous impact of covid on those individuals receiving care and support and their carers.

Our ability to provide direct support in the way that we usually would has been and remains severely restricted. Even with all of our services back open, the restrictions on capacity necessitated by social distancing means that we can only support about a third of individuals in the way we would prior to the pandemic.

Covid has had a devastating impact in care homes across the UK and it may take a number of years to stabilise the sector.

Take up of carers assessments has declined even further despite that carers have had to provide even more support to family members to keep them safe and well. Reversing this trend is a key part of our recovery planning going forward.

In children services, we were concerned that the absence of the usual societal support and safeguarding provided by schools and the usual community support infrastructure during extended periods of lockdown could lead to a significant increase in child protection concerns and the risk of family breakdown.

Children services worked hard with colleagues in education, schools and from other partners to mitigate that risk as best we could.

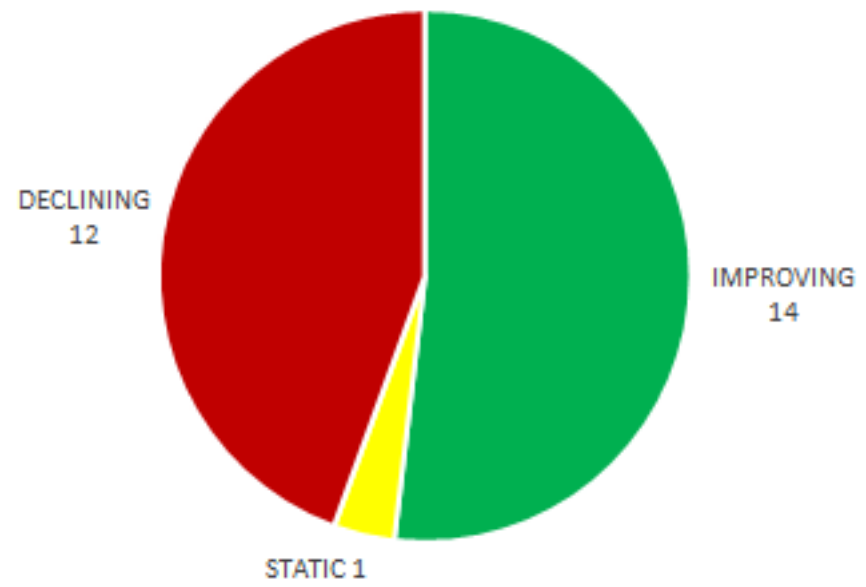
We have seen an increase in the complexity of children and family's needs as they present at the front door of our services but encouragingly we have proved ourselves remarkably effective in continuing to support children to remain safe and well within their families and communities and consequently looked after children numbers have dropped this year.

Despite the restrictions on our ability to deliver our early help services as intended this year, we have still seen a greater number of children and families being safely diverted to and supported by those services leaving statutory children services to concentrate on supporting those children with the highest level of needs.

There has been a detrimental impact on assessment performance and some of the other formal processes we are required to follow but actually given the significant reductions in workforce availability we have seen this year, these reductions are far smaller than we might have anticipated.


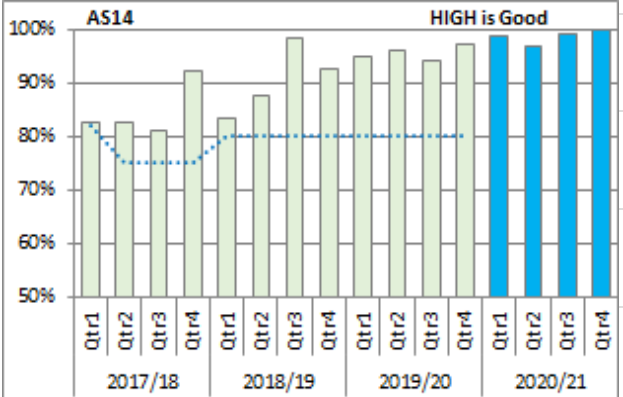

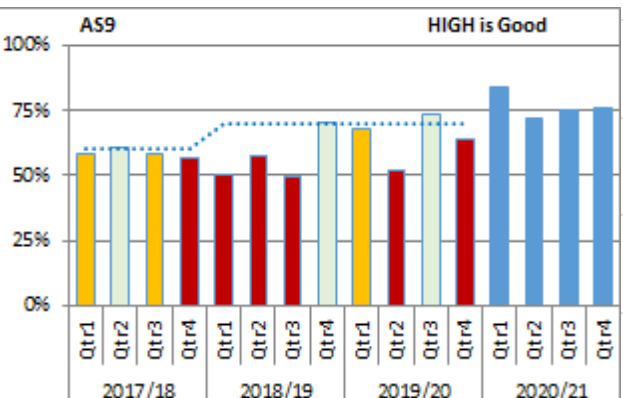
It cannot be stated often enough, the performance that has been achieved this year in circumstances that none of us could have imagined is nothing short of miraculous. Our workforce, our frontline managers, our Heads of service and their senior management teams have achieved extraordinary things and should all be extremely proud.

Performance compared to same Period of previous  
year  
2020/2021



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>AS10</b> <span style="color: red;">↑</span> Percentage of annual reviews of care and support plans completed in adult services	RAG	GREEN	GREEN		During 20/21 the work of the team has been prioritised to address increased care and support demands as a direct impact of Covid 19. A restructure of the team now has the annual reviews in one team for older people services and has provided a clear picture on the volume of this demand. Contact has been prioritised throughout the year via a risk rating system and consequently there have been varying levels of contact.
	Result	71.05%	70.58%	67.08%    -5.0%	
	Target	70.00%	70.00%		
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	4637	3738	3387    -9.4%	
	Den	6526	5296	5049    -4.7%	
<b>AS11</b> <span style="color: red;">↓</span> Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG	GREEN	RED		The impact of Covid 19 on people's physical and mental health and well-being has increased and associated requirements for care and support, along with the decrease in available family and community support networks due to restrictions during 20/21.
	Result	90.29	106.47	113.73    +6.8%	
	Target	113.00	94.00		
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	4285	5116	5541    +8.3%	
	Den	47459	48049	48720    +1.4%	

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
<b>AS12</b> <span style="color: red;">↓</span> Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RAG	GREEN	GREEN		The impact of Covid 19 on people's physical and mental health and well-being has increased and associated requirements for care and support, along with the decrease in available family and community support networks due to restrictions during 20/21.	
	Result	10.00	8.91	9.32		+4.6%
	Target	13.00	10.50			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	1507	1347	1410		+4.7%
	Den	150659	151228	151285		+0.04%
<b>AS13a</b> <span style="color: red;">↑</span> Number of carers (aged 18+) who received a carer's assessment in their own right during the financial year	RAG	AMBER	RED		The number of carers who have accepted the offer of an assessment has remained low in 2020-21. There is local and regional work underway to provide training for staff and also to engage with carers to understand the reasons behind the low uptake. The new client recording system WCCIS will also allow us to more readily identify carers data which will also assist with improving this performance.	
	Result	689	588	209		-60.5%
	Target	700	700			
	Trend	No Data	DECLINING	DECLINING		
	Num	689	588	209		-60.5%
	Den					

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>AS14</b>  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	93.14%	97.05%	98.95%	+2.0%
	Target	80.00%	80.00%		
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	516	691	563	-18.5%
	Den	554	712	569	-20.1%
					
<b>AS9</b>  The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG	RED	RED		
	Result	56.13%	64.2%	75.68%	+17.8%
	Target	70.00%	70.00%		
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	1240	1316	1198	-9.0%
	Den	2209	2049	1583	-22.7%
					



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
<b>CFS11</b> <span style="color:red">⬇</span> The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	RAG		<b>GREEN</b>		There has been a slight increase in the number of children on the CP register at year end, with a downward trend emerging in the last two months. This continues to be monitored in the monthly report. Provisional subject to verification.	
	Result	240	258	264		+2.3%
	Target		260			
	Trend	No Data	<b>DECLINING</b>	<b>DECLINING</b>		
	Num	240	258	264		+2.3%
	Den					
<b>CFS14</b> <span style="color:red">⬆</span> 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	<b>AMBER</b>	<b>AMBER</b>		Performance in this area remains positive - the slight decrease is not cause for concern. Provisional subject to verification.	
	Result	99.78%	99.91%	98.48%		-1.4%
	Target	100.00%	100.00%			
	Trend	<b>DECLINING</b>	<b>IMPROVING</b>	<b>DECLINING</b>		
	Num	1372	1156	845		-26.9%
	Den	1375	1157	858		-25.8%

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
CFS16 <span style="color: red;">↑</span> The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	GREEN	GREEN		Core group activity remains positive despite challenges with COVID, and we anticipate an improvement in this area when data is validated for Welsh Government. Provisional subject to verification.	
	Result	96.98%	95.00%	91.28%		-3.9%
	Target	90.00%	90.00%			
	Trend	IMPROVING	DECLINING	DECLINING		
	Num	321	323	293		-9.3%
	Den	331	340	321		-5.6%
<p><b>CFS16</b> HIGH is Good</p>						

CFS18 <span style="color: red;">↓</span> The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period.	RAG	RED	RED		Provisional subject to verification.	
	Result	117.19	119.94	117.05		-2.4%
	Target	107.00	110.00			
	Trend	DECLINING	DECLINING	IMPROVING		
	Num	554	566	550		-2.8%
	Den	47272	47189	46988		-0.4%
<p><b>CFS18</b> LOW is Good</p>						

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CFS19</b> <span style="color: red;">↓</span> The rate of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	RAG	GREEN	GREEN		There has been a steady decrease towards the end of the year in the number of children on the CP register, and something we continue to monitor in the monthly report. Provisional subject to verification.
Result	50.77	54.67	56.18	+2.8%	
Target	55.00	55.00			
Trend	IMPROVING	DECLINING	DECLINING		
Num	240	258	264	+2.3%	
Den	47272	47189	46988	-0.4%	
<p><b>CFS19</b> <b>LOW is Good</b></p>	RAG		GREEN		Provisional subject to verification.
Result	93.18%	93.85%	88.19%	-6.0%	
Target		90.00%			
Trend	No Data	IMPROVING	DECLINING		
Num	205	229	224	-2.2%	
Den	220	244	254	+4.1%	
<p><b>CFS19a</b> <b>High is Good</b></p>					

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CFS2</b> <span style="color:red">⬇</span> The number of Looked After Children (LAC) at end of the period.	RAG		RED		There has been a decrease in this performance indicator which could be a result of visits not being recorded before Paris switched to 'read-only'. Provisional subject to verification.
	Result	554	566	550 -2.8%	
	Target		520		
	Trend	No Data	DECLINING	IMPROVING	
	Num	554	566	550 -2.8%	
	Den				
<p><b>CFS2</b> Low is Good</p>					
<b>CFS20</b> <span style="color:red">⬇</span> The rate of Children in Need (CiN) with a care and support plan per 10,000 of the 0-17 Swansea population at end of the period.	RAG	GREEN	GREEN		Provisional subject to verification.
	Result	164.58	158.51	108.75 -31.4%	
	Target	205.00	170.00		
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	778	748.	511. -31.7%	
	Den	47272	47189.	46988. -0.4%	
<p><b>CFS20</b> LOW is Good</p>					

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CFS20a</b> ↓ The number of Children in Need (CiN) with a care and support plan at end of the period.	RAG		GREEN		Provisional subject to verification.
	Result	778	748	511	-31.7%
	Target		800		
	Trend	No Data	IMPROVING	IMPROVING	
	Num	778	748	511	-31.7%
	Den				
<b>CFS23a</b> ↓ The percentage of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG		RED		Provisional subject to verification.
	Result	12.36	10.79%	8.11%	-24.8%
	Target		10.00%		
	Trend	No Data	IMPROVING	IMPROVING	
	Num	1375	1157	858	-25.8%
	Den	11127	10719	10574.	-1.4%

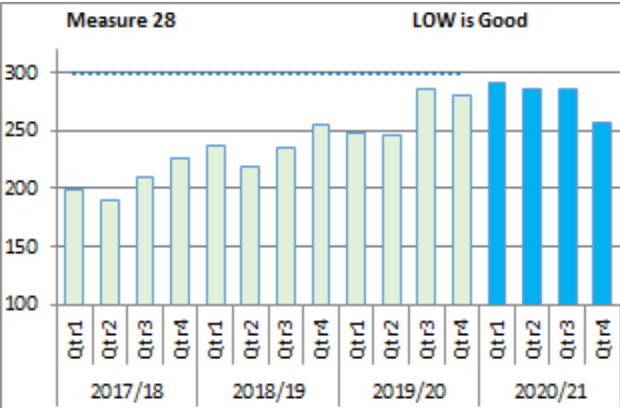
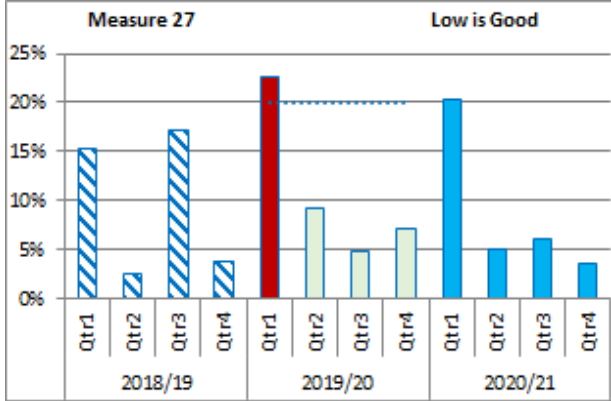
Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CFS23b</b> <span style="color: red;">⬇</span> The number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG		AMBER		Provisional subject to verification.
	Result	1375.	1157	858	-25.8%
	Target		1120		
	Trend	No Data	IMPROVING	IMPROVING	
	Num	1375.	1157	858	-25.8%
	Den				
<b>CFS23c</b> <span style="color: red;">⬇</span> The percentage of referrals to Child & Family Services that were received with 12 months of the previous referral.	RAG		GREEN		Provisional subject to verification.
	Result	13.67%	9.68%	8.86%	-8.5%
	Target		15.00%		
	Trend	No Data	IMPROVING	IMPROVING	
	Num	188	112	76	-32.1%
	Den	1375	1157	858	-25.8%

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CFS24</b> <span style="color:red">⬇</span> The total number of children with a care and support plan at the end of the period.	RAG		<b>GREEN</b>		Provisional subject to verification.
	Result	1537.	1550	1303	-15.9%
	Target		1600		
	Trend	No Data	<b>DECLINING</b>	<b>IMPROVING</b>	
	Num	1537.	1550	1303	-15.9%
	Den				
<p><b>CFS24</b> Low is Good</p>					
<b>CIP3</b> <span style="color:red">⬆</span> The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	RAG	<b>GREEN</b>	<b>RED</b>		NERS programme was on hold due to Covid; bulk of programme and engagements delivered online or by phone which maintained engagement with core groups and individuals
	Result	295	262	274	+4.6%
	Target	158	295		
	Trend	<b>IMPROVING</b>	<b>DECLINING</b>	<b>IMPROVING</b>	
	Num	295	262	274	+4.6%
	Den				
<p><b>CIP3 (Annual)</b> HIGH is Good</p>					

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021																									
Measure 18 <a href="#">↑</a> The percentage of adult protection enquiries completed within 7 days	RAG	GREEN	AMBER																											
	Result	90.40%	85.82%	94.34%	+9.9%																									
	Target	90.00%	90.00%																											
	Trend	DECLINING	DECLINING	IMPROVING																										
	Num	970	1035	1084	+4.7%																									
	Den	1073	1206	1149	-4.7%																									
<p><b>Measure 18</b> HIGH is Good</p> <table border="1"> <caption>Measure 18 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>92%</td> <td>94%</td> <td>95%</td> <td>93%</td> </tr> <tr> <td>2018/19</td> <td>96%</td> <td>89%</td> <td>84%</td> <td>84%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> <td>85%</td> <td>88%</td> <td>87%</td> </tr> <tr> <td>2020/21</td> <td>91%</td> <td>96%</td> <td>92%</td> <td>95%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	92%	94%	95%	93%	2018/19	96%	89%	84%	84%	2019/20	94%	85%	88%	87%	2020/21	91%	96%	92%	95%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2017/18	92%	94%	95%	93%																										
2018/19	96%	89%	84%	84%																										
2019/20	94%	85%	88%	87%																										
2020/21	91%	96%	92%	95%																										
Measure 24 (PAM028) <a href="#">↑</a> The percentage of assessments completed for children within statutory timescales	RAG	RED	RED																											
	Result	78.05%	75.61%	67.84%	-10.3%																									
	Target	90.00%	90.00%																											
	Trend	IMPROVING	DECLINING	DECLINING																										
	Num	729	865	462	-46.6%																									
	Den	934	1144	681	-40.5%																									
<p><b>Measure 24</b> HIGH is Good</p> <table border="1"> <caption>Measure 24 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>76%</td> <td>70%</td> <td>70%</td> <td>73%</td> </tr> <tr> <td>2018/19</td> <td>85%</td> <td>72%</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>2019/20</td> <td>78%</td> <td>74%</td> <td>70%</td> <td>69%</td> </tr> <tr> <td>2020/21</td> <td>67%</td> <td>67%</td> <td>63%</td> <td>73%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	76%	70%	70%	73%	2018/19	85%	72%	72%	80%	2019/20	78%	74%	70%	69%	2020/21	67%	67%	63%	73%					Performance in this area continues to be a challenge, and now being monitored on a weekly and monthly basis in an attempt to improve performance. An upward trend of improvement began to emerge in December. We anticipate there may be an improvement in this area when data is validated for Welsh Government Provisional subject to verification.
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2017/18	76%	70%	70%	73%																										
2018/19	85%	72%	72%	80%																										
2019/20	78%	74%	70%	69%																										
2020/21	67%	67%	63%	73%																										

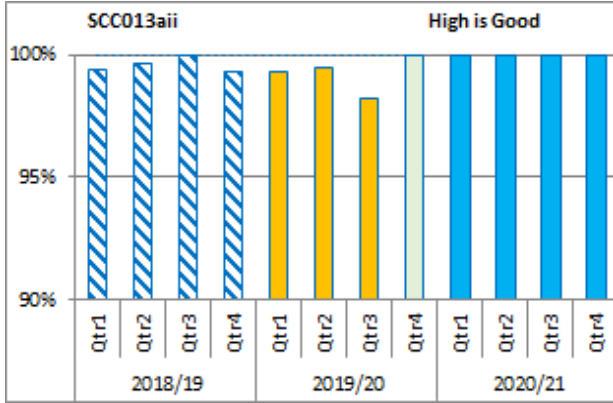


Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>Measure 27</b> ↴ The percentage of re-registrations of children on local authority Child Protection Registers (CPR) at end of the period.	RAG		GREEN		Provisional subject to verification.
	Result	8.51%	6.89%	3.51%	-49.0%
	Target		20.00%		
	Trend	No Data	IMPROVING	IMPROVING	
	Num	28	23	2	-91.3%
	Den	329	334	57	-82.9%
<b>Measure 28</b> ↴ The average length of time for all children who were on the Child Protection Register (CPR) during the period	RAG	GREEN	GREEN		While there has been an increase in the average number of days on the register, this is still within the target range. Provisional subject to verification.
	Result	238.37	264.00	278.89	+5.8%
	Target	300.00	300.00		
	Trend	DECLINING	DECLINING	DECLINING	
	Num	81522	83326	86178	+3.4%
	Den	342	316	309	-2.2%



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PAM029 (Measure 33) <span style="color:red">⬇</span> Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)	RAG	<b>RED</b>	<b>GREEN</b>		Provisional subject to verification.
	Result	11.55%	10.07%	6.55%	-35.0%
	Target	7.00%	12.00%		
	Trend	<b>DECLINING</b>	<b>IMPROVING</b>	<b>IMPROVING</b>	
	Num	64	57	36	-36.8%
	Den	554	566	550	-2.8%
<p><b>PAM029</b> Low is Good</p>					
SCC013ai <span style="color:red">⬆</span> The percentage of children on the Child Protection Register (CPR) at the end of the period allocated to a social worker	RAG		<b>GREEN</b>		This is likely to be a recording error which was not rectified on Paris, before the system was switched to read-only, as the case is allocated to a Student Social Worker with a Social Worker co-working. Provisional subject to verification.
	Result	100.00%	100.00%	99.62%	-0.4%
	Target		100.00%		
	Trend	No Data	<b>STATIC</b>	<b>DECLINING</b>	
	Num	240	258	263	+1.9%
	Den	240	258	264.	+2.3%
<p><b>SCC013ai</b> High is Good</p>					

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
SCC013aii <a href="#">↑</a> The percentage of Looked After Children (LAC) at the end of the period allocated to a social worker	RAG		GREEN		Provisional subject to verification.
	Result	99.28%	100.00%	100.00%	0%
	Target		100.00%		
	Trend	No Data	IMPROVING	STATIC	
	Num	550	566	550	-2.9%
	Den	554	566	550	-2.9%



The Covid-19 pandemic has had a profound effect on performance in education, particularly for examination year groups. In academic year 2019-2020 key stage 4 examinations were replaced by centre assessed grades, making it difficult to make comparisons with prior performance. Collection and collation of teacher assessment results for the earlier key stages was cancelled by Welsh Government in 2020, and is also cancelled for 2021.

Attendance during a pandemic year has been affected negatively. At times it has been safer to be educated at home. The impact of self-isolation has had an ongoing negative effect on attendance at schools. Education Welfare Officers continue to monitor carefully and support families to send children back to schools. The normal collection of attendance data by Welsh Government did not take place in 2020, and will also be suspended for 2021. During the pandemic, schools were supported well with their provision for remote learning. When the disruption to onsite learning increased, support was accelerated to ensure pupils had access to a blend of teaching and learning opportunities. Education was delivered despite absence in schools.

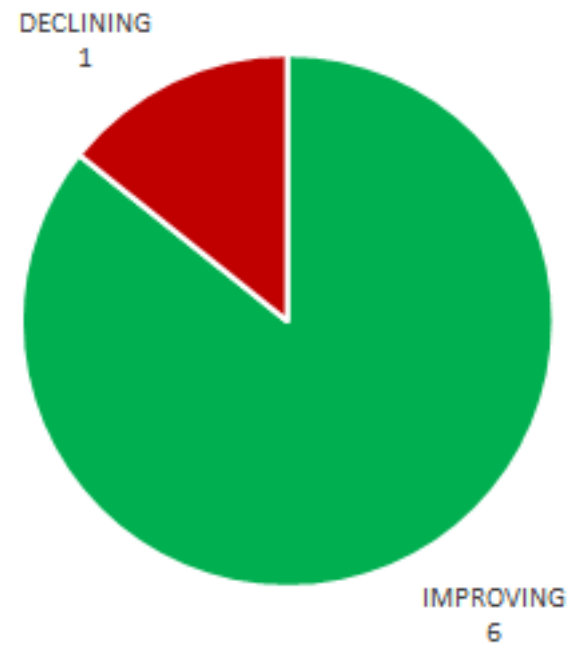
The level of young people becoming Not in Education, Employment and Training (NEET) has improved from the previous year. Provisionally, 1.4% of the 2020 Year 11 leavers were recorded as NEET, but official publication of this measure is not due until May 2021. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning. However, it is anticipated that the disruption in education may affect NEETS numbers in future. A new NEET partnership now meets with a clear aim of NEETS reduction. Enhancements planned for the Vulnerability Assessment Profiles (VAP), which are a tool which can help in assessment of future NEET, were delayed due to the pandemic, but are now due to take place in Autumn 2021.

The number of statements issued within 26 weeks has been an area for continual improvement. However, more relevant performance measures will be introduced next year as the system transfers from statement to individual development plans. Improvements to systems within a challenging context of the impact of Covid-19 is ongoing. Swansea's ALN Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018 are progressing well, despite the pandemic. A new IT system (CACI Impulse) has been procured to manage the process around creating and managing IDPs; this will also be used to map provision and reduce most of the existing paperwork associated with the current system.

Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continues to meet, despite Covid-19. The aim of PSA, a group comprising Members, LA officers and representatives from Further Education and Higher Education is to work towards a number of steps to meet the wellbeing objectives in the corporate plan including ensuring that the skills and qualifications that children and young people attain meet the longer term aspirations of the city, including those that will arise from the Swansea Bay City Deal.

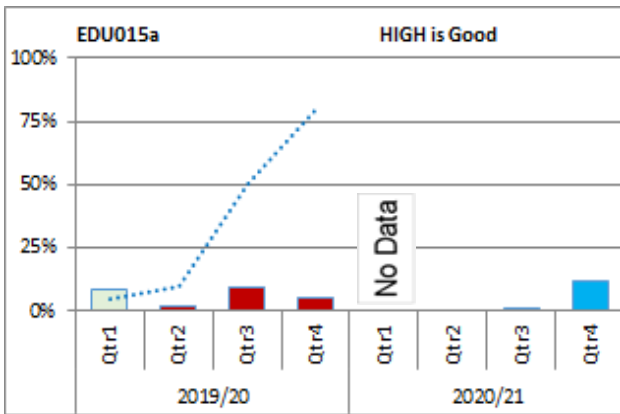
Looking forward, the assessment of emotional and mental wellbeing of children and staff in schools will be a key consideration as in the future. The implementation of the Additional Learning Needs Tribunal Act 2018 in September 2021 and Curriculum for Wales in September 2022 under the Welsh Government's National Mission, against a challenging context of re-setting education has already influenced the performance framework of the Education Directorate. It will be particularly important to monitor the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs, mental well-being and disability.

Performance compared to same Period of previous  
year  
2020/2021



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021																									
<b>BBMA4</b> <span style="color: red;">↑</span> The number of apprenticeships or trainee starts in the Council	RAG	<b>RED</b>	<b>GREEN</b>																											
	Result	36	17	38	+124%																									
	Target	50	16																											
	Trend	<b>IMPROVING</b>	<b>DECLINING</b>	<b>IMPROVING</b>																										
	Num	36.	17.	38.	+124%																									
	Den																													
<p><b>BBMA4</b> HIGH is Good</p> <table border="1"> <caption>BBMA4 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>1</td> <td>19</td> <td>21</td> <td>34</td> </tr> <tr> <td>2018/19</td> <td>2</td> <td>17</td> <td>21</td> <td>36</td> </tr> <tr> <td>2019/20</td> <td>14</td> <td>16</td> <td>17</td> <td>17</td> </tr> <tr> <td>2020/21</td> <td>17</td> <td>10</td> <td>18</td> <td>38</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2017/18	1	19	21	34	2018/19	2	17	21	36	2019/20	14	16	17	17	2020/21	17	10	18	38					
Year	Q1	Q2	Q3	Q4																										
2017/18	1	19	21	34																										
2018/19	2	17	21	36																										
2019/20	14	16	17	17																										
2020/21	17	10	18	38																										
<b>EDU008c</b> <span style="color: red;">↓</span> The number of permanent exclusions for secondary schools.	RAG				2020 Academic Year.																									
	Result		28	17	-39.3%																									
	Target																													
	Trend		No Data	<b>IMPROVING</b>																										
	Num		28.	17.	-39.3%																									
	Den																													
NO GRAPH DISPLAYED Second year of reporting																														

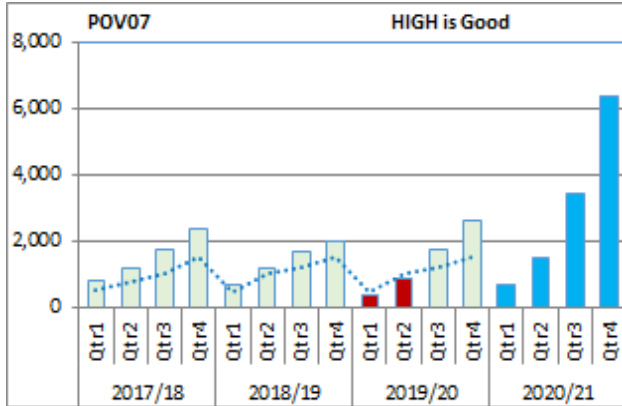
Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
EDU010c <span style="color:red">↓</span> The rate of fixed-term exclusions per 1000 pupils for secondary schools.  NO GRAPH DISPLAYED Second year of reporting	RAG		<b>GREEN</b>		The denominator for this PI has been taken from the One system as PLASC 2021 has been delayed. This might mean a minor difference to the overall result.
	Result		<b>61.98</b>	16.67     -73.1%	
	Target		60.00		
	Trend		No Data	<b>IMPROVING</b>	
	Num		759	236     -68.9%	
	Den		12246	14160     +15.6%	
EDU015a <span style="color:red">↑</span> The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG		<b>RED</b>		A new restructure within the Additional Learning Needs Unit is beginning to bear fruit. A combination of new staff and the consequences of the pandemic (i.e. not allowing us to receive medical advice and having to digitise files in the autumn term in order to work remotely) resulted in challenges during the first 3 quarters. Significant improvements have been made in quarter 4 as the teams start to embed.
	Result		<b>5.03%</b>	11.92%     +137%	
	Target		80.00%		
	Trend		No Data	<b>IMPROVING</b>	
	Num		10	23     +130%	
	Den		199	193     -3.0%	



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021															
EDU015b <a href="#">↑</a> The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG		RED		As above															
	Result		13.7%	35.9%	+162%															
	Target		90.00%																	
	Trend		No Data	IMPROVING																
	Num		10	23	+130%															
	Den		73	64	-12.3%															
<p>EDU015a HIGH is Good</p> <table border="1"> <caption>EDU015a Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~8%</td> <td>~15%</td> <td>~10%</td> <td>~15%</td> </tr> <tr> <td>2020/21</td> <td>No Data</td> <td>No Data</td> <td>~8%</td> <td>~35%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	~8%	~15%	~10%	~15%	2020/21	No Data	No Data	~8%	~35%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2019/20	~8%	~15%	~10%	~15%																
2020/21	No Data	No Data	~8%	~35%																
PAM034 <a href="#">↑</a> Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG	AMBER	AMBER		The decrease for 2020 is due to the cohort size of this year group in the Welsh-medium secondary schools. Nearly all pupils who attend Welsh-medium secondary schools take GCSE Welsh (first language).															
	Result	10.62%	11.22%	10.72%		-4.5%														
	Target	10.80%	11.44%																	
	Trend	No Data	IMPROVING	DECLINING																
	Num	248	274	263		-4.0%														
	Den	2335	2441	2453		+0.5%														
NO GRAPH DISPLAYED Second year of reporting																				



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
POV07 <span style="color: red;">↑</span> The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG	GREEN	GREEN		Due to the huge regeneration projects in the City Centre (in particular the Arena Development and the Fusion project). Both projects will end in the summer 2021.	
	Result	2004	2603	6380		+145%
	Target	1500	1500			
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	2004	2603	6380		+145%
	Den					



Despite the Covid-19 global pandemic, the vast majority of our targets have been met in 2020/21. However, some targets have shown a declining trend compared with last year's performance, owing to the effect of the pandemic. One example of this is the number of projects with social benefit clauses in their contracts. Although the target has been exceeded, the number of projects with clauses that commenced works is down compared to last year, owing to Covid-19 impact related delays on site. Likewise, the percentage of all planning applications determined within 8 weeks also achieved target, but the trend and performance was impacted by changes to working practices early in the year due to the Covid-19 pandemic and due to significant increase in number of planning applications received during last quarter.

Over the last year our major regeneration priorities have continued to make substantial progress on site. The Copr Bay works have made significant visible progress with the arena, residential block, MSCP, and church hall superstructure steelwork all erected. The removal of the redundant bridge structure and positioning of the new bridge was also a major achievement this year. The 82 week construction programme will complete in 2021, but some Covid-19 related delays are inevitable given the social distancing site working restrictions. The Copr Bay Phase 2 design & viability work, including the potential for a public sector hub, has made good progress, however, the timing on any announcement relating to the government's Hubs programme is currently unknown. As an interim solution a temporary public realm scheme has been designed for consideration by Cabinet.

The Shaping Swansea procurement has continued at pace during the pandemic, seeing the completion of the competitive dialogue stage of the process. Meanwhile the Kingsway infrastructure project has achieved practical completion, with works to remedy minor contractual defects scheduled for spring 2021. Planning permission for the Kingsway Employment Hub building was consented and procurement of a contractor is nearing completion with a contract award report drafted for Cabinet consideration. Wind Street works have commenced on site and are making good progress. The works contract for the Hafod Copperworks Powerhouse contract has also been awarded and good progress is being made on site. Acquisition of the Place Theatre was completed following a successful grant bid and design and procurement works are underway. We have also delivered a range of improvements to Swansea Market including new public toilets and a Changing Places facility, lighting upgrade and installation of solar panels. In response to the local economic impacts of the pandemic we have supported businesses with a range of grants, including the outdoors adaptations grant. A Shop Local Campaign was also launched November to encourage local spending habits thus keeping money in the Swansea economy.

Looking ahead to the medium term, the ongoing delivery and momentum of the Council's regeneration programme is considered a vital plank in the economic recovery process and further projects will be added, subject to additional funding from government economic stimulus funding. With this in mind a re-purposing feasibility study has been carried out to identify opportunities to revitalise the city centre in the wake of the impact on retail from the Covid-19 pandemic. An action plan is being prepared to identify key interventions. This links to the Swansea Economic Recovery Action Plan that was prepared in partnership with key stakeholders and agreed by Cabinet as part of the Council's wider Covid-19 recovery strategy. The Council has also been leading the refresh of the Regional Economic Regeneration Strategy in collaboration with other authorities in the region. This work will be completed later this year and will provide an economic delivery plan to guide transformational project investment in the region, utilising funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years.

The WHQS Capital Programme for 2020/21 was affected by the Covid pandemic which curtailed the Council's ability to deliver planned works to occupied existing dwellings. This was recognised by Welsh Government and Swansea Council has been granted a further 12 months in which to deliver its WHQS Compliance Programme. The revised completion date is now 31st December 2021.

In spite of the Covid lockdown and the impact on revised safe working practices which limits labour resources delivering work inside residents homes and confined external spaces, the Council achieved a full spend of its Covid adjusted capital budget of £33m for the financial year against its original target of £45m, which was set before the onset of the pandemic. The investment was to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the

needs of individuals. Over the course of the financial year the Council delivered 870 new kitchens and bathrooms. Major external repairs and improvements to 280 properties which includes reroofing, weatherboards and rainwater goods together with insulated render and other insulation upgrades were completed. Other energy efficient measures such as the installation of 350 high performance combination boilers were delivered. Maintenance and improvement of 1,600 gardens was carried out to improve safety and security of properties for the benefit of residents. Fire safety improvements work has continued and further sprinkler systems installed at high rise blocks of flats and sheltered housing complexes. Installation of remotely monitored smoke alarm systems is also being rolled out in sheltered housing complexes. Other routine safety work such as renewing electrical re-wires have been carried out to ensure installations comply with the prevailing regulations. The above are just some of the headline work streams delivered in the past 12 months, representative of a much wider programme of repairs, maintenance and improvements which forms the complete capital programme.

The overall WHQS programme contributed significantly towards community benefits and employment opportunities. By the end of 2020/21 the WHQS programme created 1,645 weeks of targeted recruitment and training specifically for people who were unemployed and experiencing barriers to accessing the jobs market and 18 people from the local community have been employed in this period. In addition 18 apprentices engaged for WHQS work have seen their employment continue with ongoing projects. To date, 34 community benefit measuring tools have been submitted relating to work undertaken as part of WHQS.

The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10 year delivery ambition of 1000 new affordable homes. The site at Parc Y Helyg of 16 new homes was handed over in September 2020 and Colliers Way Phase 2, as site of 18 new homes was completed in April. As part of this phase, 34 new homes will have been built as 'Homes as Power Stations' using funds from a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes have innovative features such as solar panels and battery-powered energy, as well as the inclusion of swift bricks to support biodiversity. Work was also completed on a conversion of a former social services building in West Cross into 2 new family homes, which were handed over in December 2020.

Work is underway on a further 25 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. 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 is also developing 8 one bedroom homes at a former Education site in Uplands. Work will also be starting at West Cross, to develop 6 bungalows, and a further 10 homes in Clase. All these schemes have been funded through Welsh Government funding to support Councils to deal with homelessness through the pandemic. This funding has also enabled the purchase of 20 1 x bedroom units. 3 additional homes have also been purchased and adapted, and will be used to house families or households requiring adapted accommodation.

The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing owned site. This work is progressing however the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid.

2020/21 has presented unprecedented challenges for the Leisure and Cultural Sector. Following the first lockdown, team members undertook to support the community, taking on leadership for services to those shielding or without family support; organising food distribution and volunteer responses in the communities. New ways of working evolved as a result, with project work continuing during this period with the third sector and colleagues in poverty and prevention, area coordination and health. The conclusion of the service's work for the European Pilot programme 'Agenda21: Culture in Sustainable Cities' resulted in the realisation of a partnership with Race Council Cymru to create a new multi-cultural and digital Hub in the Arts Wing of the Grand Theatre, and the commitment to Diversity in the service through a 'Pledge'. This work was recognised by APSE as good practice, when the service was shortlisted for their annual Leisure and Cultural Service Team of the Year award; contributing to the wider set of shortlisted services that placed the Council in the running for Council of the Year.

The pledge to diversify and recognise all our communities in our cultural programming also set the framework for a review, undertaken by the service, into the city's street and place names, monuments, statues and other commemorations, in response to the Black Lives Matter campaign and subsequent council motion. This work will continue in partnership with the community, to build a resource for future commissioning and street naming - with the first being applied to the new bridge walkway - Cupid Way - in the city centre. Challenges were presented, and overcome, by the easing of and then return, to lockdown, as venues prepared for and established the means to reopen, only to be closed down again some months later. Theatre and Events were particularly affected as these moved to online engagement, such as the online Airshow and Christmas Parade, as did a number of talks, workshops, virtual exhibitions and learning programmes. New Websites and platforms were created however, including the launch of a new site for the Glynn Vivian Gallery and a whole rebrand for the Grand Theatre, with a much improved website and booking system - embracing all venues and events as a 'Swansea Box Office' strategy for digital engagement and sales going forward. All the venues saw work continue behind the scenes, with the Arts Wing being upgraded - and a complete refurbishment of the Brangwyn Hall floor to prepare for when we can welcome our partners and events back into our venues. Further support was provided to businesses by way of accessing and promoting Freelancer grants to those in the creative industries, and businesses in the city centre and districts to enable outdoor trading, health and wellbeing opportunities - including the creation of 'foodcourts' in Singleton and Mumbles. Parklives and the National Exercise Referral programme continued online, drawing praise from partners across the region, and funding has been agreed for these to continue next year. All being well, rescheduled programming from last year will also go ahead in coming months and fresh opportunities for new events, commissions and a new cultural strategy can also go ahead.

Performance compared to same Period of previous  
year  
2020/2021

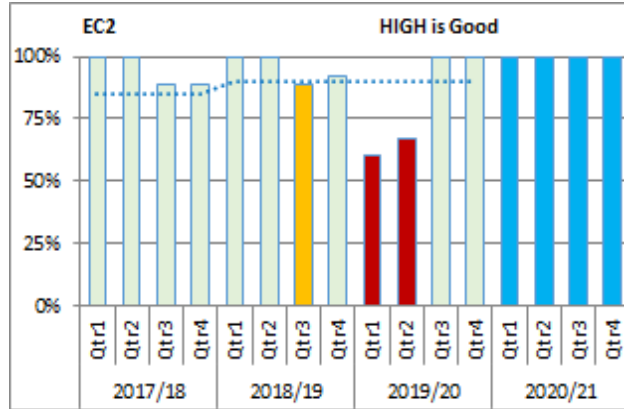


Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
<b>BBMA1</b> <span style="color: red;">↑</span> The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN	GREEN		Although exceeded target, the no of projects were BBM clauses starting on site is down compared to last year (covid could have an impact due to delays on site).	
	Result	20	27	23		-14.8%
	Target	20	20			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	20	27	23		-14.8%
	Den					
<p><b>BBMA1</b> HIGH is Good</p>						
<b>CTT4</b> <span style="color: red;">↑</span> The amount of money spent by visitors to the City & County of Swansea (£m)	RAG	GREEN	GREEN		Covid restrictions on visitors and closure of tourism accommodation.	
	Result	447.74	461.48	143.09		-69.0%
	Target	424.12	456.69			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	447.74	461.48	143.09		-69.0%
	Den					
<p><b>CTT4 (Annual)</b> HIGH is Good</p>						

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
-----------------------	-----	-----------	-----------	-----------	-------------------

EC2 ↑

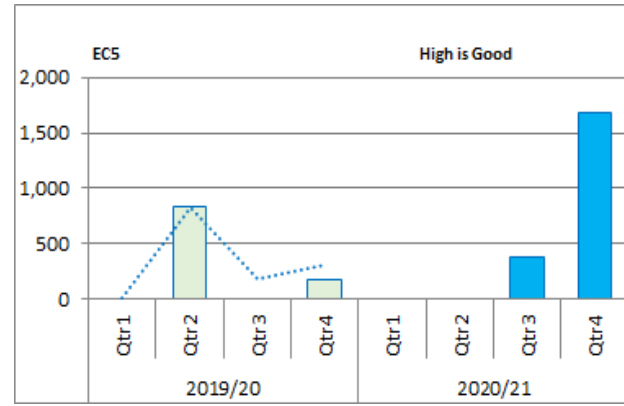
The Percentage of all major applications with an economic imperative that are approved



RAG	GREEN	AMBER		
Result	94.29%	81.48%	100.00%	+22.7%
Target	90.00%	85.00%		
Trend	IMPROVING	DECLINING	IMPROVING	
Num	33	22	13	-40.9%
Den	35	27	13	-51.9%

EC5 ↑


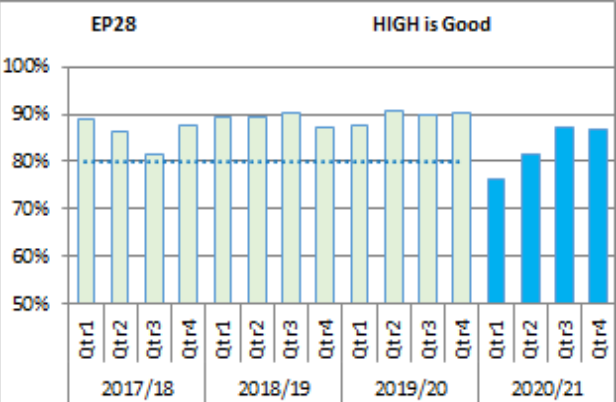
Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation




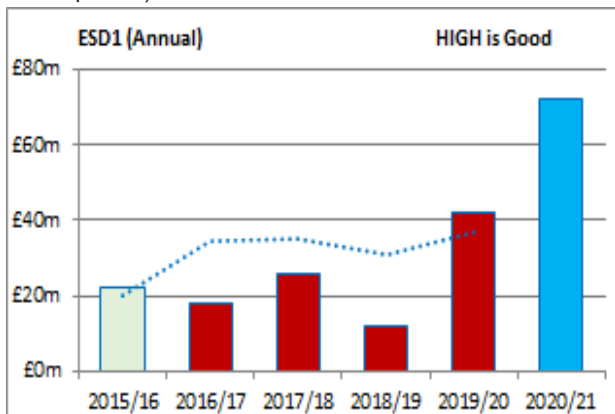
RAG		RED		
Result	0	1001	2056	+105%
Target		1315		
Trend	No Data	IMPROVING	IMPROVING	
Num	0	1001	2056	+105%
Den				

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021																				
<b>EC6</b> <span style="color:red">↑</span> Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.	RAG		RED																						
	Result	0	15	70	+367%																				
	Target		39																						
	Trend	No Data	IMPROVING	IMPROVING																					
	Num	0	15	70	+367%																				
	Den																								
<p>EC6 High is Good</p> <table border="1"> <caption>EC6 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~5</td> <td>~10</td> <td>~5</td> <td>~5</td> </tr> <tr> <td>2020/21</td> <td>~10</td> <td>~10</td> <td>~10</td> <td>~60</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	~5	~10	~5	~5	2020/21	~10	~10	~10	~60										
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2019/20	~5	~10	~5	~5																					
2020/21	~10	~10	~10	~60																					
<b>EC7</b> <span style="color:red">↓</span> Average Turnaround Time for Land Charge Searches completed in the period	RAG		GREEN																						
	Result		4.74	3.59	-24.3%																				
	Target		10.00																						
	Trend		DECLINING	IMPROVING																					
	Num		4.74	3.59	-24.3%																				
	Den																								
<p>EC7 Low is Good</p> <table border="1"> <caption>EC7 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~7</td> <td>~8</td> <td>~6</td> <td>~6</td> </tr> <tr> <td>2019/20</td> <td>~5</td> <td>~4</td> <td>~5</td> <td>~4</td> </tr> <tr> <td>2020/21</td> <td>~4</td> <td>~4</td> <td>~4</td> <td>~3</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	~7	~8	~6	~6	2019/20	~5	~4	~5	~4	2020/21	~4	~4	~4	~3					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2018/19	~7	~8	~6	~6																					
2019/20	~5	~4	~5	~4																					
2020/21	~4	~4	~4	~3																					



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
<b>EP28</b>  The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN		Target was met but performance was impacted by changes to working practices early in the year due to the Covid-19 pandemic and due to significant increase in number of planning applications received during last quarter.	
	Result	89.11%	89.53%	82.87%		-7.4%
	Target	80.00%	80.00%			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	1694	1718	1369		-20.3%
	Den	1901	1919	1652		-13.9%
						

**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	GREEN		
Result	12.2	42.0	72.0	+71.4%
Target	31.0	37.0		
Trend	DECLINING	IMPROVING	IMPROVING	
Num	12.2	42.0	72.0	+71.4%
Den				

The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve their potential. To meet this commitment the corporate Tackling Poverty Strategy ensures that Tackling Poverty is everybody's business.

### Impact of Covid-19 - Tackling Poverty

The economic impact of the Covid-19 pandemic is having a significant impact on those already experiencing poverty and is driving those that were at risk of poverty, into poverty.

A report published by the Bevan Foundation in February 2021, 'Different experiences of Poverty in Winter 2020' found that:

-Incomes have fallen: 24% of Welsh households have seen their incomes decrease as a result of the pandemic.

-Many households have seen their living costs increase: 41% are spending more on heating, electricity and/or water, 38% are spending more on food and 16% are spending more on internet costs or devices to access the internet.

-Many households have seen their living standards drop with some having to cut back on their spending as a result of the economic impact: 22% have had to cut back on spending on clothing for adults, 15% have had to cut back on food for adults, 14% have cut back on heating, electricity and/or water.

-There is a growing personal debt crisis in Wales: Thousands of households have fallen behind on their bills or have had to borrow money as a result of the economic impact: Over 120,000 households, 9% of Welsh households have fallen behind on at least one bill since March 2020. Over 200,000 households, 15% have borrowed money since March 2020. Rising debt levels does not just have an impact on households in the near term, but also has longer term implications. Households who are in debt face extra costs for the period that they pay off their debt. For households already struggling these additional costs may be a significant challenge.

-Some groups have been especially badly affected including disabled people or people with long-term health conditions, 25-49 year olds, social renters, private renters, lone parent households, single person households without children and couples with children.

Lower paid workers in Wales in industries such as accommodation and hospitality saw 78% of jobs furloughed. Low paid workers are at higher risk of job loss as a result of the pandemic.

By August 2020 In Wales, the number of Universal Credit claimants had almost doubled since the start of the year.

### Employability Support

The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. This is achieved through the Swansea Working coordinated employment approach and associated employability support programmes of Communities for Work, Communities for Work Plus, Workways STU, Workways Plus and Cam Nesa. There has been an increase in the number of people gaining employment through Employability Support in 2020/21 (453) compared to 2019/20 (354). There has been an increase in referrals into the programmes directly and through Swansea Working referrals in 2020/21 (2,566) compared to 2019/20 (2,113).

### Welfare Benefit Entitlements

The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured has increased from £1.359m in 2019/20 to £1.366m in 2020/21, even with an increased level of complexity in cases. The team have achieved a 91%

success rate in appeal representation during 2020/21 despite face-to-face appeals not taking place.

#### Council Tax Reduction

The performance indicator of Council Tax Reduction (CTR) average time for processing new claims has slightly increased, this is due to a significant increase in those claiming CRT in 2020/21 compared to 19/20 and the team being diverted from core functions to process Isolation Payments for the Welsh Government.

#### Housing

The number of additional affordable housing units has increased during the 2020/21 with additional performance information highlighting how many were delivered through Section 106 agreements, those delivered by Registered Social Landlords and those delivered by the Local Authority. The Council, along with partners in the housing sector and support charities' response to addressing homelessness and rough sleeping ensured that many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. There has been a significant reduction in the number of days all homeless families with children spend in Bed and Breakfast accommodation.

#### Skills and Qualifications

The partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications however on a much smaller scale than the previous year. The number of accredited qualifications achieved by adults with local Authority support has dropped significantly in 2020/21 (450) in comparison with 2019/20 (1000). This is due to employability/learning programmes being unable to offer face-to-face training for long periods of 2020/21 due to Covid restrictions. Whilst training opportunities continue to be offered online, a number of the awarding body sector specific accredited qualifications require an element of practical assessment.

#### Partnership Working

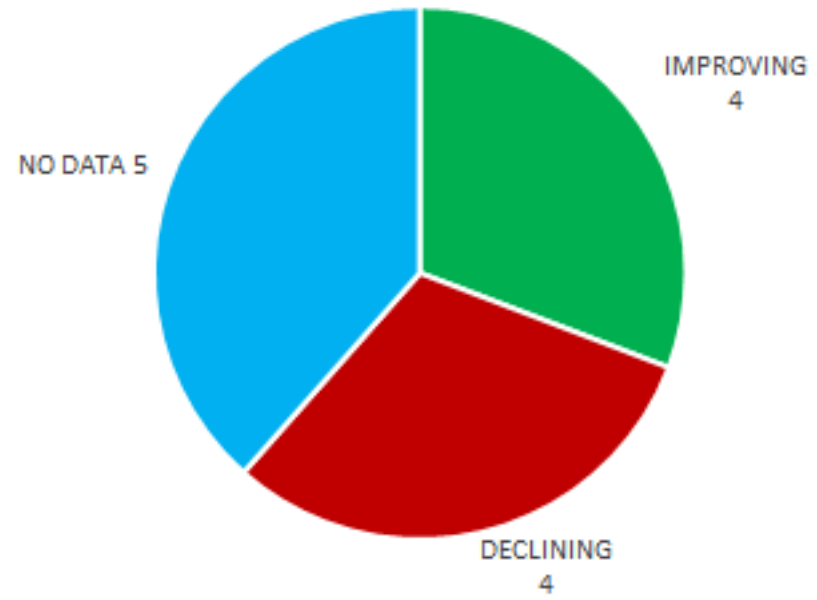
The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum and Financial Inclusion Steering Group continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration.

The Swansea Food Poverty Network was established in October 2021 to facilitate greater collaboration to tackle food poverty and food insecurity in Swansea. 41 Food Poverty Grants were awarded by the Council during 2020/21 proving support for the network of food banks and food aid projects across Swansea to maintain and further develop their services meeting increased demands. Period Dignity in Community Grants were awarded to 19 organisations and services supporting those experiencing poverty or at risk of poverty. Men's Sheds Grants were awarded to nine existing and developing Men's Sheds projects in Swansea reducing social isolation and increasing wellbeing.

The Swansea Poverty Truth Commission Facilitation Team started in 2020/21, hosted by Swansea Council for Voluntary Services and the development of the commission will continue into 2021/22.

During the year effective partnership working has been demonstrated between the Council, the Third Sector and communities as a part of the Covid community response, including the Local Area Coordination team working with more than 5,000 active community and street champions to support over 23,000 requests for food and medication, as well as support for people that were socially isolated. The legacy of street champions continues throughout Swansea.

Performance compared to same Period of previous  
year  
2020/2021



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
<b>HBCT01a</b> ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	AMBER		Considering the impact of Covid 19 on resources and the increased caseload in the Section, the small deterioration in performance is considered acceptable.	
	Result	13.11	18.5	19.32		+4.4%
	Target	19.00	18.00			
	Trend	IMPROVING	DECLINING	DECLINING		
	Num	32508.	36119	42270.		+17.0%
	Den	2479	1951	2188		+12.1%
<b>HBCT01b</b> ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN			
	Result	5.45	4.26	3.59		-15.6%
	Target	7.00	7.00			
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	219348	140485	96602		-31.2%
	Den	40277	32970	26877		-18.5%

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	AMBER	RED		Longer processing time is due to the increase in caseload resulting from covid 19 and our resources being diverted from core function to process isolation payments for Welsh Government.
	Result	19.2	22.9	25.1 +9.7%	
	Target	19.00	20.00		
	Trend	DECLINING	DECLINING	DECLINING	
	Num	99573	150597	214233 +42.3%	
	Den	5192	6578	8532 +29.7%	
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN		Longer processing time is due to the increase in caseload resulting from covid 19 and our resources being diverted from core function to process isolation payments for Welsh Government.
	Result	4.1	4.12	5.6 +34.9%	
	Target	7.00	7.00		
	Trend	DECLINING	DECLINING	DECLINING	
	Num	311914	295445	417057 +41.2%	
	Den	75577	71743	75094 +4.7%	

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
HSG16a <a href="#">↑</a> Total number of additional affordable housing units delivered per year by the Local Authority.  NO GRAPH DISPLAYED First year of reporting	RAG				
	Result			44	
	Target				
	Trend			No Data	
	Num			44	
	Den				
HSG16b <a href="#">↑</a> Total number of additional affordable housing units delivered per year by Registered Social Landlords.  NO GRAPH DISPLAYED First year of reporting	RAG				
	Result			203	
	Target				
	Trend			No Data	
	Num			203	
	Den				

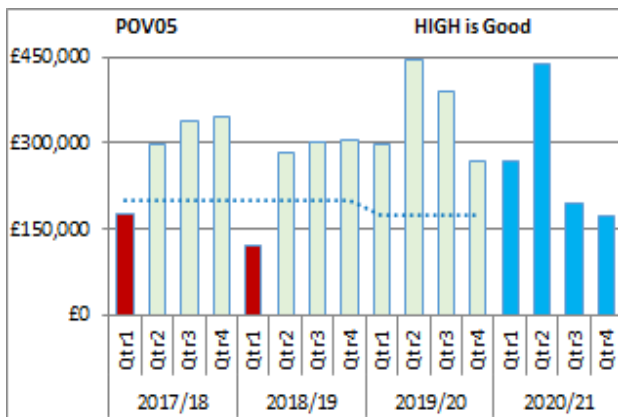
Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
HSG16c <a href="#">↑</a> Total number of additional affordable housing units delivered per year through Section 106 Agreements/other sources.  NO GRAPH DISPLAYED First year of reporting	RAG				
	Result			46	
	Target				
	Trend			No Data	
	Num			46	
	Den				
PLA009a <a href="#">↑</a> Number of affordable housing units secured through planning permissions for Social Rented housing units  NO GRAPH DISPLAYED First year of reporting	RAG				
	Result			198	
	Target				
	Trend			No Data	
	Num			198	
	Den				



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PLA009b <span style="color: red;">↑</span> Number of affordable housing units secured through planning permissions for intermediate tenure housing units	RAG				
	Result			75	
NO GRAPH DISPLAYED First year of reporting	Target				
	Trend			No Data	
	Num			75	
	Den				


POV05 ↑

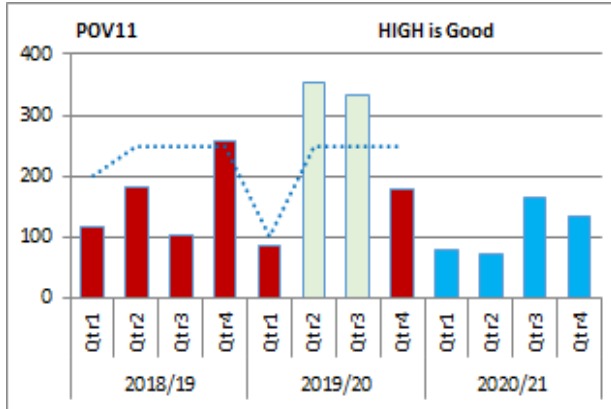
The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)



RAG	GREEN	GREEN		
Result	1065855.21	1416282.43	1418849.97	+0.2%
Target	800000.00	700000.00		
Trend	DECLINING	IMPROVING	IMPROVING	
Num	1065855.21	1416282.43	1418849.97	+0.2%
Den				

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	GREEN	GREEN		
	Result	1.5	4.57	1.75	-61.7%
	Target	6.00	5.00		
	Trend	STATIC	DECLINING	IMPROVING	
	Num	9.	64.	7	-89.1%
	Den	6.	14	4	-71.4%
POV10 ↑ Number of people gaining employment through Employability Support	RAG	RED	RED		
	Result	389	354	453	+28.0%
	Target	500	455		
	Trend	No Data	DECLINING	IMPROVING	
	Num	389	354	453	+28.0%
	Den				
					With many sectors closed for the duration of the financial year due to covid or operating at reduced capacity has made it difficult to find suitable vacancies and prepare citizens for these roles. Many citizens have changed career or roles and or had to retrain to do so. Mentoring on a non face to face basis has also made it difficult to engage citizens due to access to technology.

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
POV11  Number of accredited qualifications achieved by adults with local Authority support	RAG	RED	GREEN		<p>Quarters 1,2 and 4 had very low numbers of courses on offer due to government restrictions and following internal protocols. This has meant very low numbers of training spaces offered during those quarters. Most of the forms of training we offer have to be delivered face to face to meet the industry required standard and awarding body requirements. Those courses that could be delivered online or remotely also posed a challenge in terms of access to technology and the correct technology needed</p>
	Result	799	1000	450 -55.0%	
	Target	950	850		
	Trend	No Data	IMPROVING	DECLINING	
	Num	799	1000	450 -55.0%	
	Den				

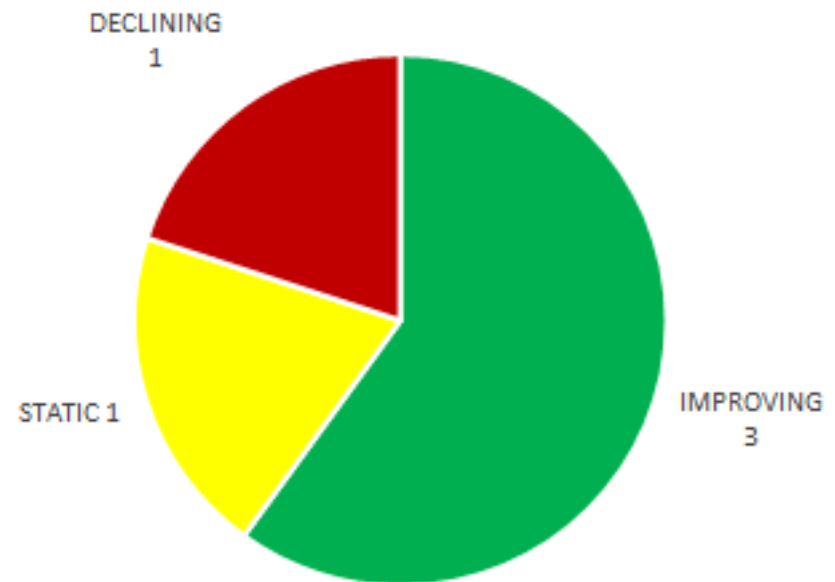


The impact of Covid-19 on the Council's performance indicators has resulted in a mixed picture this year. First and foremost the Council was unable to monitor targets in the MTFP (indicator Fina6) due to the call on significant financial resources to support local residents, communities and businesses through the pandemic. This included a range of interventions from food banks and support for those shielding, to issuing grants to businesses and direct payments to carers, those self-isolating, or to parents for free school meals. All services had to divert attention to the pandemic however, by year-end the Council is in an overall underspend position. Additionally, the shift to online channels reflects the good performance on indicators Cust 2a and b, particularly with more residents completing online forms for service requests. Online learning courses for residents shifted online with telephone support (indicator IT10). Numbers did reduce as face-to-face learning had to be suspended however, some new funding and alternative courses were secured. Those Council staff in desk based roles were able to shift to working from home. This may have had a positive impact on sickness figures (indicator CHR002) but more research into the data and sickness recording is needed.







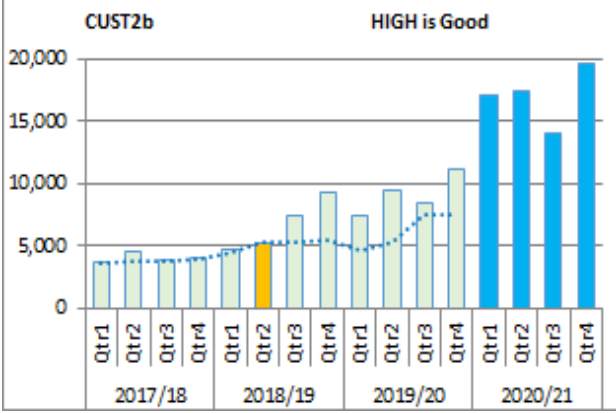






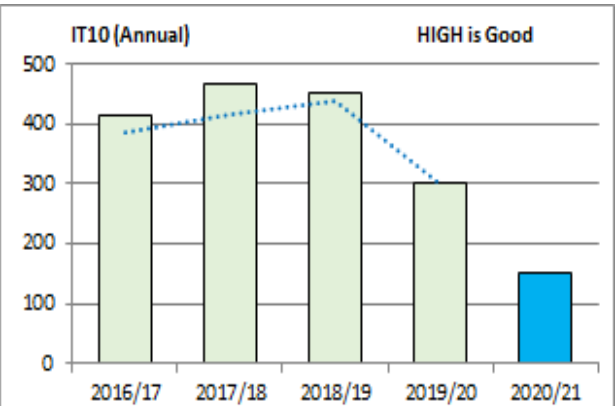
The Council was in a strong position going into the pandemic so that desk based staff could make the shift to homeworking easily. In addition, staff across all services got involved in volunteering or supporting vital work to help residents and businesses.




The Corporate Plan Transformation and Future Council well-being objectives have been reviewed in light of the pandemic. The Council has a recovery plan in place (Achieving Better Together) and this is reflected in the revised well-being objectives. Moving forward a new transformation programme will be devised to replace the previous Sustainable Swansea strategy, aligned to the Corporate Plan and financial strategy. The future financial landscape continues to be increasingly challenging therefore innovation and transformation will continue to be vital in order to maintain local priorities.

Performance compared to same Period of previous  
year  
2020/2021



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CHR002 (PAM001) ↓</b> The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED		Note from Corporate Performance Team - Data quality under review.
	Result	10.98	11.85	9.23	-22.1%
	Target	10.00	10.00		
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	98913.95	105606.61	82955.96	-21.4%
	Den	9007.59	8910.39	8984.92	+0.8%
<b>CUST2a ↑</b> Number of online payments received via City and County of Swansea websites	RAG	GREEN	GREEN		
	Result	94540	101087	106275	+5.1%
	Target	79100	94640		
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	94540	101087	106275	+5.1%
	Den				

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
<b>CUST2b</b>  Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN		
	Result	26997 	36552 	68312	+86.9%
	Target	20500	24950		
	Trend	IMPROVING 	IMPROVING 	IMPROVING 	
	Num	26997	36552	68312	+86.9%
	Den				
					
<b>IT10</b>  The number of beneficiaries who have attended the 'Get Swansea online' programme	RAG	GREEN	GREEN		
	Result	454 	302 	151	-50.0%
	Target	440	300		
	Trend	DECLINING 	DECLINING 	DECLINING 	
	Num	454	302	151	-50.0%
	Den				
					151 learners completed free IT courses for beginners during 2020/21, compared to 302 in the previous year. This is because of COVID-19 lockdowns affecting face-to-face learning. These courses were delivered as online classes instead of in venues across Swansea, with additional phone support to set up beforehand where necessary. Additionally, 79 learners were contacted by Lifelong Learning for tailored IT support via the COVID-19 request form and many of these completed Learn My Way classes

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
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	GREEN		
	Result	0 	0 	0	
	NO GRAPH DISPLAYED All results are Zero	Target	0	0.	
	Trend	No Data	STATIC	STATIC	
	Num	0.	0	0	
	Den				



The diverse natural environment of the County and the variety of accessible green/open space within the area has a direct impact on our health and well-being. It can help us to adapt to and mitigate for climate change impacts, such as extreme temperatures or flooding, reduce air and water pollution, capture and store carbon, support active recreation whilst also providing places to relax and leave daily stress behind. Recent studies have indicated that being able to spend time in nature is something that communities have particularly missed during periods of Covid-19 lockdown.

Whilst the pandemic has adversely affected people's lives and livelihoods it has had some short-term positive impacts on the natural environment. Travel restrictions have resulted in reductions in air pollution, carbon emissions and noise. People have also been exercising more - exploring and taking greater interest in their local area and enjoying the associated physical and mental health and well-being benefits.

Funding providers have recognised the importance of post-pandemic green recovery opportunities and solutions, e.g. by making additional funding available for such purposes over the past year to recover the economy and repair the damage to the climate and environment at the same time. This has been aimed at decarbonisation projects; nature-based solutions to adapt to climate change and respond to the need for nature recovery; and sustainable tourism proposals to prepare for changing tourism patterns. The Natural Environment Section delivered over £600,000 worth of such schemes through grant funding during 20/21. Similar levels of funding have been offered/bid for 21/22 and are anticipated over the medium term as national policy recognises the need to continue to respond to climate and nature emergencies.

The work of the various teams and sections committed to delivering the corporate well-being objective for maintaining and enhancing Swansea's natural resources and biodiversity has been largely unaffected by the pandemic with work continuing as planned and good progress has been made in delivering the identified steps of the objective. This work is monitored on a regular on-going basis by both a Climate Change Programme Board and a Natural Environment Scrutiny Performance Panel.

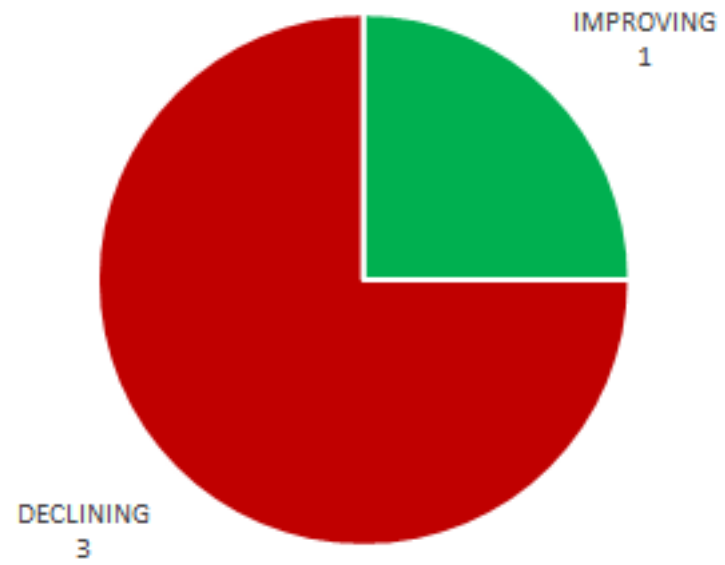
Key achievements over the past year include:


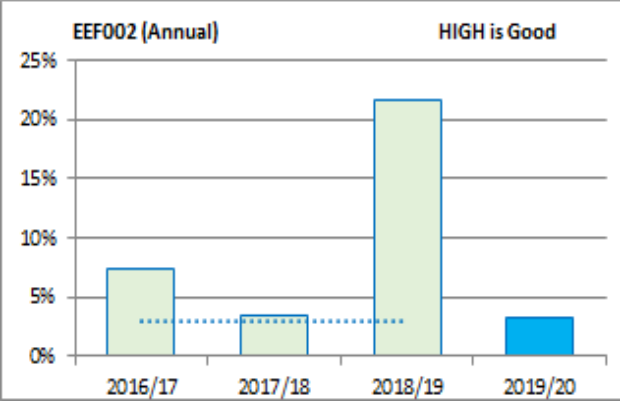

- Adoption of Biodiversity and Development Supplementary Planning Guidance (SPG), as well as a Central Area Green Infrastructure Strategy and Green Factor Tool. Further draft SPG has been published in relation to Trees and Development along with a Design Guide for the Gower Area of Outstanding Natural Beauty.
- The Council has signed up to Welsh Government's placemaking charter which ensures that multifunctional green infrastructure and access to open space are integrated into the design of new development from the outset
- Further extensive tree planting has been undertaken on Council land throughout the County including over 230 heavy standard trees and 2800 whips.
- Despite Covid restrictions preventing volunteer support, the management, maintenance and access improvement to the rights of way network (over 400 miles) and local nature reserves has continued and intensified e.g. at Bishops Wood and Swansea Vale. Whilst heritage, interpretation, access and biodiversity improvements have been undertaken in Clyne Valley Country Park. This has enabled people to more easily visit, enjoy and benefit from their local greenspaces and the wildlife on their doorsteps
- Elsewhere around Gower measures have been put in place and studies commissioned to reduce visitor impacts on biodiversity and the historic landscape, e.g. at Cefn Bryn and Port Eynon.
- Biodiversity awareness raising events and training, e.g. Green Infrastructure, Carbon Literacy, etc have been adapted to continue through virtual delivery
- The Active Travel programme has further upgraded and created six new walking and cycling routes around the County and an interactive route map published to encourage Active Travel as the normal way to get around for local journeys.
- The Council has signed a Charter on Climate Action which affirms its commitment to work towards becoming net zero carbon by 2030. This includes a commitment to review current strategies and plans to meet the challenge of climate emergency and ensuring actions and commitments meet the requirements of future generations and the need to halt and reverse the decline in biodiversity.
- Linked to this an Energy Strategy and Carbon Management Plan has been adopted. Other linked actions include the preparation of a Sustainable Transport Strategy formally documenting street lighting and Grey Fleet approaches and a draft Waste Strategy. Procurement contract procedure rules have also been revised and processes must now take into account the Well Being of Future Generations Act, sustainability and carbon reduction considerations
- Solar Photovoltaic (PV) Panels have installed on a number of primary and secondary schools including Cefn Hengoed, Morriston, Pentrehafod, Pontarddulais and Gowerton , Glyncollen, Portmead, Sea View, Clwyd, as well as the Quadrant, Swansea Market and the Council's Building Services Depot.

-Two new 'demonstration' green walls and a green roof have been created at the Swansea Environment Centre as well as a Mumbles to Margam pollinator corridor

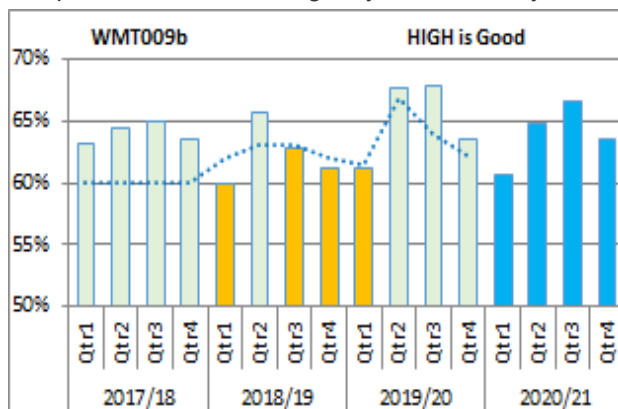
-The ongoing WHQS Programme continues to improve thermal performance of the building fabric of Council housing, complemented by the introduction of renewables to provide low carbon heating and energy solutions to reduce emissions and comply with Welsh Govt target of zero emissions in social housing by 2030.

Performance compared to same Period of previous  
year  
2020/2021



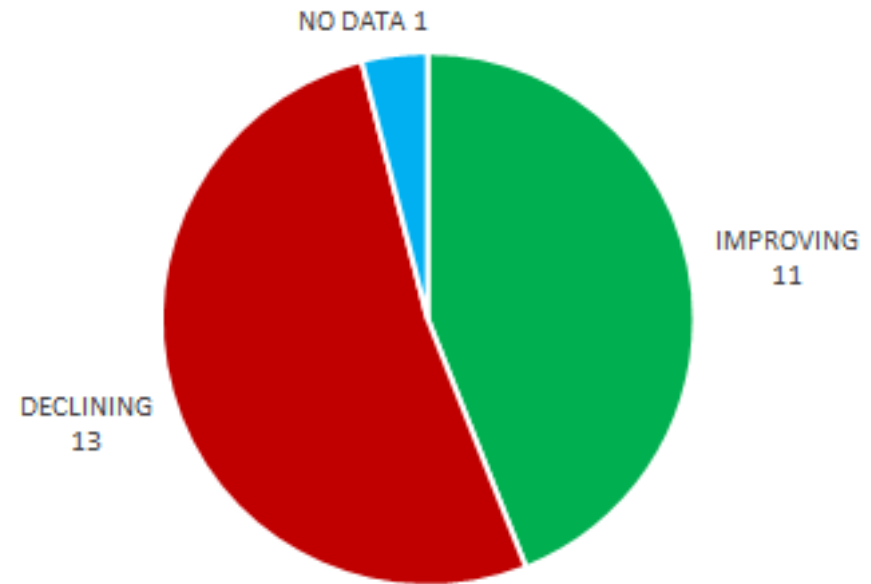
Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
EEF002  Measurement of carbon reduction across all CCS public building portfolio (%)	RAG	GREEN	GREEN		Swansea Council is not only meeting, but exceeding the Welsh Government 3% per year reduction target. The carbon reduction in 2018/19 was due in part to the leisure centres being outsourced to Freedom Leisure. A new suite of PIs is being developed for the 22/23 financial year'	
	Result	3.47%	21.56%	6.12%		-85.1%
	Target	3.00%	3.00%			
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	858	5327	1147		-88.2%
	Den	24705	24705	18757		-21.6%
						
NAT001  Numbers of trees planted by Parks during the year	RAG		GREEN		This PI is currently being reviewed as part of the climate change strategy to reflect the council wide tree planting programme.	
	Result		414	232		-44.0%
	Target		283			
	Trend		No Data	DECLINING		
	Num		414	232		-44.0%
	Den					
NO GRAPH DISPLAYED Second year of reporting						

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
NAT003 <span style="color: red;">↑</span> Percentage of Bathing Water Quality Predictions displayed on public electronic sign.  NO GRAPH DISPLAYED Second year of reporting	RAG		AMBER		KPI = 90.5% Calculation carried out for official bathing season, which was delayed due to CV19. Season commenced 22nd June 2020 and ended 30th September 2020.
	Result		89.7%	90.6% +0.9%	
	Target		90.00%		
	Trend		No Data	IMPROVING	
	Num		1497	1098 -26.7%	
	Den		1668	1212 -27.3%	
WMT009b (PAM030) <span style="color: red;">↑</span> 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	RAG	GREEN	GREEN		Data has been calculated for calendar year Jan-Dec 2020 from the 4 quarters reported. This should meet the financial year target of 64%. It is unclear whether Q4 figures will increase the performance to meet the target as all Recycling Centres were closed during the first national Covid lockdown.
	Result	62.54%	64.97%	63.95% -1.6%	
	Target	62.50%	64.00%		
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	68965.80	71110.61	70191.59 -1.3%	
	Den	110267.00	109447.63	109765.58 +0.3%	


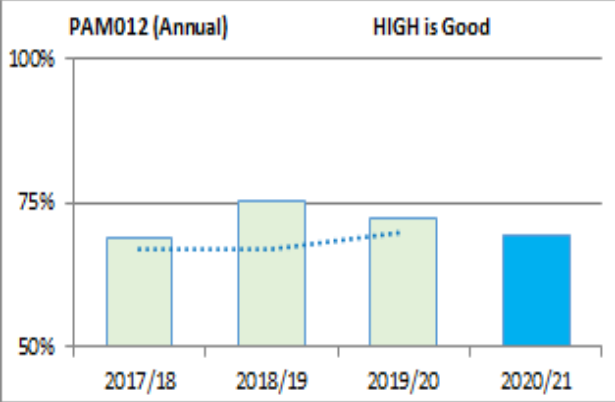

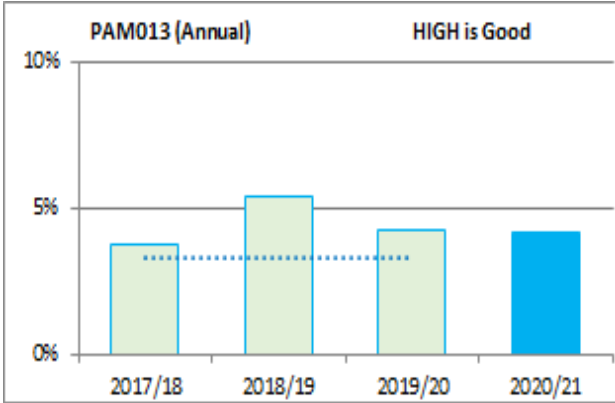


Performance compared to same Period of previous year

2020/2021



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
CHR002 (PAM001) ↓ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED		Note from Corporate Performance Team - Data quality under review.
	Result	10.98	11.85	9.23	-22.1%
	Target	10.00	10.00		
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	98913.95	105606.61	82955.96	-21.4%
	Den	9007.59	8910.39	8984.92	+0.8%
Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales	RAG	RED	RED		Performance in this area continues to be a challenge, and now being monitored on a weekly and monthly basis in an attempt to improve performance. An upward trend of improvement began to emerge in December. We anticipate there may be an improvement in this area when data is validated for Welsh Government
	Result	78.05%	75.61%	67.84%	-10.3%
	Target	90.00%	90.00%		
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	729	865	462	-46.6%
	Den	934	1144	681	-40.5%

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021										
PAM012  Percentage of households threatened with homelessness successfully prevented from becoming homeless	RAG	GREEN	GREEN												
	Result	75.45%	72.3%	69.36%	-4.0%										
	Target	67.00%	70.00%												
	Trend	IMPROVING	DECLINING	DECLINING											
	Num	885	806	652	-19.1%										
	Den	1173	1115	940	-15.7%										
						The impact of the Covid pandemic has meant: Reduced numbers of empty properties in all tenures of accommodation, Increased turnaround times due to distancing measures/availability of goods/services etc., All households homeless throughout the year have had a priority need, Households unable to stay with family/friends due to Covid restrictions, The result narrowly missed target however reflects the hard work of the service to produce a strong result under very challenging circumstances.									
 <p><b>PAM012 (Annual)</b> HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~68%</td> </tr> <tr> <td>2018/19</td> <td>75.45%</td> </tr> <tr> <td>2019/20</td> <td>72.3%</td> </tr> <tr> <td>2020/21</td> <td>69.36%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	~68%	2018/19	75.45%	2019/20	72.3%	2020/21	69.36%					
Year	Percentage														
2017/18	~68%														
2018/19	75.45%														
2019/20	72.3%														
2020/21	69.36%														
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	5.38%	4.25%	4.15%	-2.3%										
	Target	3.30%	3.30%												
	Trend	IMPROVING	DECLINING	DECLINING											
	Num	100	115	111	-3.5%										
	Den	1859	2705	2672	-1.2%										
						Result of 4.2% is an overachievement of target (equating to 111 properties against target of 88). This is due to tailored advice to property owners on options for re-occupying, letting and renovating their properties; targeted enforcement with properties affecting neighbours; a larger number of properties than expected being occupied during the Covid-19 pandemic and the impact of the introduction of a Council Tax levy for long-term empty properties.									
 <p><b>PAM013 (Annual)</b> HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~3.8%</td> </tr> <tr> <td>2018/19</td> <td>5.38%</td> </tr> <tr> <td>2019/20</td> <td>4.25%</td> </tr> <tr> <td>2020/21</td> <td>4.15%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	~3.8%	2018/19	5.38%	2019/20	4.25%	2020/21	4.15%					
Year	Percentage														
2017/18	~3.8%														
2018/19	5.38%														
2019/20	4.25%														
2020/21	4.15%														



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PAM015 (PSR002) ↓ The average number of calendar days taken to deliver a Disabled Facilities Grant.	RAG	GREEN	RED		Additional OT and surveying resources have been employed to clear the backlog of work, this will contribute to improving performance in 21-22
	Result	235	281	360.37 +28.2%	
	Target	265.00	255.00		
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	59935	68844	67029 -2.6%	
	Den	255	245	186 -24.1%	
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	GREEN	RED		Leisure Centres closed for the majority of the year;
	Result	11943.33	8993.70	1140.47 -87.3%	
	Target	8300.00	10238.00		
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	2931848	2216641	281685 -87.3%	
	Den	245480	246466	246990 +0.2%	

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
PAM018 <a href="#">↑</a> Percentage of all planning applications determined within required time periods	RAG	GREEN	GREEN		Performance was impacted by changes to working practices early in the year due to the Covid-19 pandemic and due to significant increase in number of planning applications received during last quarter.	
	Result	98.53%	98.75%	98.5% -0.3%		
	Target	90.00%	90.00%			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	1873	1895	1627 -14.1%		
	Den	1901	1919	1652 -13.9%		
PAM019 <a href="#">↑</a> Percentage of appeals against planning application decisions dismissed	RAG	GREEN	GREEN		Many appeal decisions are subjective so appeal Inspectors will take a different view to the Authority. Also some appeals have been allowed where the Inspector considered non-compliance with policy is acceptable.	
	Result	71.58%	72.12%	59.5% -17.5%		
	Target	66.00%	65.00%			
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	68	75	50 -33.3%		
	Den	95	104	84 -19.2%		

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
PAM020 ↴ Percentage of principal A roads that are in overall poor condition	RAG	RED	GREEN		Continued additional investment in the highway network with a strong asset management approach has shown a positive trend in the improvement to the condition of the highway	
	Result	4.10%	4.00%	3.11%		-22.2%
	Target	3.20%	5.00%			
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	7.86	7.66	5.94		-22.5%
	Den	191.94	191.41	190.72		-0.4%

PAM021 ↴ Percentage of principal B roads that are in overall poor condition	RAG	RED	GREEN		Continued additional investment in the highway network with a strong asset management approach has shown a positive trend in the improvement to the condition of the highway	
	Result	5.06%	5.07%	4.20%		-17.3%
	Target	4.50%	6.00%			
	Trend	DECLINING	DECLINING	IMPROVING		
	Num	9.29	9.34	7.44		-20.3%
	Den	183.44	183.90	177.07		-3.7%

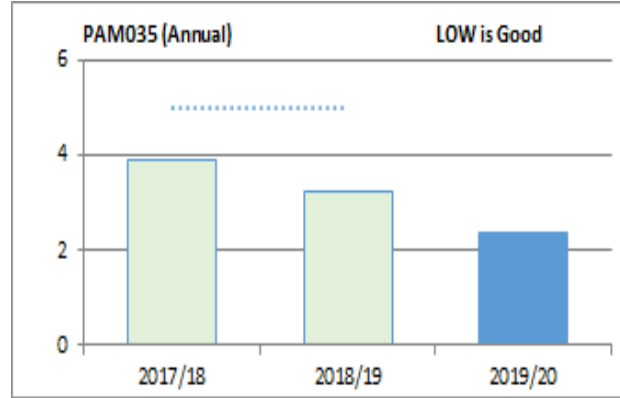
Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021										
PAM022 ↓ Percentage of non-principal C roads that are in overall poor condition	RAG	AMBER	GREEN												
	Result	6.90%	7.01%	6.25%	-10.9%										
	Target	6.70%	8.00%												
	Trend	DECLINING	DECLINING	IMPROVING											
	Num	15.39	15.60	13.89	-11.0%										
	Den	223.00	222.55	222.33	-0.1%										
	<p>PAM022 (Annual) LOW is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6.90%</td> </tr> <tr> <td>2018/19</td> <td>7.01%</td> </tr> <tr> <td>2019/20</td> <td>6.70%</td> </tr> <tr> <td>2020/21</td> <td>6.25%</td> </tr> </tbody> </table>					Year	Percentage	2017/18	6.90%	2018/19	7.01%	2019/20	6.70%	2020/21	6.25%
	Year	Percentage													
2017/18	6.90%														
2018/19	7.01%														
2019/20	6.70%														
2020/21	6.25%														
PAM023 (PPN009) ↑ The percentage of food establishments which are 'broadly compliant' with food hygiene standards	RAG	GREEN	AMBER												
	Result	96.02%	95.99%	96.49%	+0.5%										
	Target	94.00%	96.00%												
	Trend	IMPROVING	DECLINING	IMPROVING											
	Num	2194	2179	2008	-7.8%										
	Den	2285	2270	2081	-8.3%										
	<p>PAM023 (Annual) HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>96.02%</td> </tr> <tr> <td>2018/19</td> <td>95.99%</td> </tr> <tr> <td>2019/20</td> <td>96.00%</td> </tr> <tr> <td>2020/21</td> <td>96.49%</td> </tr> </tbody> </table>					Year	Percentage	2017/18	96.02%	2018/19	95.99%	2019/20	96.00%	2020/21	96.49%
	Year	Percentage													
2017/18	96.02%														
2018/19	95.99%														
2019/20	96.00%														
2020/21	96.49%														

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021																				
PAM029 (Measure 33) ↓ Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)	RAG	RED	GREEN		Provisional subject to verification.																				
	Result	11.55%	10.07%	6.55%	-35.0%																				
	Target	7.00%	12.00%																						
	Trend	DECLINING	IMPROVING	IMPROVING																					
	Num	64	57	36	-36.8%																				
	Den	554	566	550	-2.8%																				
	<p><b>PAM029</b> Low is Good</p> <table border="1"> <caption>Quarterly Data for PAM029</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>11.55%</td> <td>11.55%</td> <td>11.55%</td> <td>11.55%</td> </tr> <tr> <td>2019/20</td> <td>11.55%</td> <td>9.5%</td> <td>10.0%</td> <td>10.0%</td> </tr> <tr> <td>2020/21</td> <td>8.5%</td> <td>8.5%</td> <td>7.5%</td> <td>6.55%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	11.55%	11.55%	11.55%	11.55%	2019/20	11.55%	9.5%	10.0%	10.0%	2020/21	8.5%	8.5%	7.5%	6.55%				
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2018/19	11.55%	11.55%	11.55%	11.55%																					
2019/20	11.55%	9.5%	10.0%	10.0%																					
2020/21	8.5%	8.5%	7.5%	6.55%																					
PAM034 ↑ Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG	AMBER	AMBER		The decrease for 2020 is due to the cohort size of this year group in the Welsh-medium secondary schools. Nearly all pupils who attend Welsh-medium secondary schools take GCSE Welsh (first language).																				
	Result	10.62%	11.22%	10.72%		-4.5%																			
	Target	10.80%	11.44%																						
	Trend	No Data	IMPROVING	DECLINING																					
	Num	248	274	263		-4.0%																			
	Den	2335	2441	2453		-0.5%																			
	<p><b>PAM034 (Annual)</b> HIGH is Good</p> <table border="1"> <caption>Annual Data for PAM034</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>10.62%</td> </tr> <tr> <td>2019/20</td> <td>11.22%</td> </tr> <tr> <td>2020/21</td> <td>10.72%</td> </tr> </tbody> </table>	Year	Percentage	2018/19		10.62%	2019/20	11.22%	2020/21	10.72%															
Year	Percentage																								
2018/19	10.62%																								
2019/20	11.22%																								
2020/21	10.72%																								

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
-----------------------	-----	-----------	-----------	-----------	-------------------

PAM035 ↓

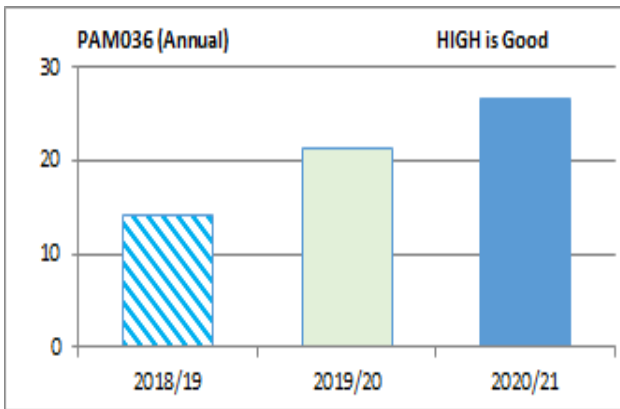
Average number of working days taken to clear fly-tipping incidents



RAG	GREEN	GREEN		
Result	3.9	3.21	2.36	-26.5%
Target	5.00	5.00		
Trend	No Data	IMPROVING	IMPROVING	
Num	6392	4430	3172	-28.4%
Den	1631	1380	1345	-2.5%

PAM036 ↑

Number of additional affordable housing units delivered during the year per 10,000 households.





RAG		GREEN		
Result	14.04	21.21	26.76	+26.1%
Target		14.00		
Trend	No Data	IMPROVING	IMPROVING	
Num	152	231	293	+26.8%
Den	108200	108900	109500	+0.6%

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021	
PAM037 ↓ Average number of calendar days taken to complete all repairs	RAG		RED			
	Result	11.9%	21.93	13.1	-40.3%	
	Target		12.00			
	Trend	No Data	DECLINING	IMPROVING		
	Num	321531	570985	158517	-72.2%	
	Den	27042	26036	12103	-53.5%	
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		As per the PAM Guidance document, compliant properties are defined as those which are both fully compliant and containing acceptable fails.	
	Result		100.00%	No Data		100.00%
	Target		97.00%			
	Trend	No Data		No Data		
	Num	13525		13540		
	Den	13525		13540		

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PAM039 ↓ Percentage of rent lost due to properties being empty	RAG	GREEN	GREEN		The number of empty properties and therefore the percentage of rent loss at year end is higher than last year due largely to covid, in particular the requirement to socially distance and delays with contractors and supply chains in relation to kitchen and bathroom installations
	Result	2.25%	2.03%	2.38% +17.4%	
	Target	2.50%	2.30%		
	Trend	No Data	IMPROVING	DECLINING	
	Num	1501025.00	1414056.14	1671840.22 +18.2%	
	Den	66817253.00	69787325.10	70262743.32 +0.7%	
PAM040 ↑ Percentage of Quality Indicators (with targets) achieved by the library service	RAG	GREEN	GREEN		Libraries closed for most of the year
	Result	75.00%	75.00%	70.33% -6.2%	
	Target	60.00%	60.00%		
	Trend	No Data	STATIC	DECLINING	
	Num	7.50	7.50	6.33 -15.6%	
	Den	10.00	10.00	9.00 -10.0%	



Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PAM042 ↑ Percentage of NERS clients whose health had improved on completion of the exercise programme	RAG	GREEN	GREEN		As above programme placed on hold for 1:1 support and programme delivery, no formal completion of programmes can be reported as output.
	Result	79.80%	92.00%	90.08% -1.8%	
	Target	78.00%	79.00%		
	Trend	No Data	IMPROVING	DECLINING	
	Num	158	277	808 +190%	
	Den	198	302	897 +191%	
PAM043 ↓ Kilograms of residual household waste generated per person	RAG	GREEN	GREEN		Due to reporting cycles, we have used the tonnage of residual waste from households figure for the 2020 calendar year.
	Result	132.73	123.37	130.71 +6.0%	
	Target	150.00	127.70		
	Trend	No Data	IMPROVING	DECLINING	
	Num	32583080	30406380	32285570 +6.2%	
	Den	245480	246466	246993 +0.2%	

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021
PAM044  Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees  NO GRAPH DISPLAYED Second year of reporting	RAG				
	Result		32.19	36.02	+11.9%
	Target				
	Trend		No Data	IMPROVING	
	Num		229	226	-1.3%
	Den		7114	6275	-11.8%
PAM045  Number of additional dwellings created as a result of bring empty properties back into use.  NO GRAPH DISPLAYED Second year of reporting	RAG		GREEN		
	Result		5	14	+180%
	Target		5		
	Trend		No Data	IMPROVING	
	Num		5	14	+180%
	Den				

Performance Indicator	KEY	2018/2019	2019/2020	2020/2021	Comment-2020/2021																								
<p>WMT009b (PAM030) <a href="#">↑</a></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		<p>Data has been calculated for calendar year Jan-Dec 2020 from the 4 quarters reported. This should meet the financial year target of 64%. It is unclear whether Q4 figures will increase the performance to meet the target as all Recycling Centres were closed during the first national Covid lockdown.</p>																								
Result	62.54%	64.97%	63.95%	-1.6%																									
Target	62.50%	64.00%																											
Trend	DECLINING	IMPROVING	DECLINING																										
Num	68965.80	71110.61	70191.59	-1.3%																									
Den	110267.00	109447.63	109765.58	+0.3%																									
<p>The chart displays quarterly performance for WMT009b from 2017/18 to 2020/21. The y-axis represents the percentage of municipal waste collected, ranging from 50% to 70%. The x-axis shows quarters from Qtr1 to Qtr4 for each year. A target line is set at 62.50%. Performance is generally above the target, with a slight dip in 2020/21 Q1. The chart is titled 'WMT009b' and '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>2017/18</td> <td>63.5%</td> <td>64.5%</td> <td>65.0%</td> <td>63.5%</td> </tr> <tr> <td>2018/19</td> <td>60.0%</td> <td>65.5%</td> <td>63.0%</td> <td>61.0%</td> </tr> <tr> <td>2019/20</td> <td>61.0%</td> <td>67.0%</td> <td>68.0%</td> <td>63.5%</td> </tr> <tr> <td>2020/21</td> <td>60.5%</td> <td>64.5%</td> <td>66.5%</td> <td>63.5%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3		Qtr4	2017/18	63.5%	64.5%	65.0%	63.5%	2018/19	60.0%	65.5%	63.0%	61.0%	2019/20	61.0%	67.0%	68.0%	63.5%	2020/21	60.5%	64.5%	66.5%	63.5%			
Year	Qtr1	Qtr2	Qtr3	Qtr4																									
2017/18	63.5%	64.5%	65.0%	63.5%																									
2018/19	60.0%	65.5%	63.0%	61.0%																									
2019/20	61.0%	67.0%	68.0%	63.5%																									
2020/21	60.5%	64.5%	66.5%	63.5%																									