

Panel Perfformiad Craffu - Gwella Gwasanaethau a Chyllid

Lleoliad: Ystafell Bwyllgor 5 - Neuadd y Ddinas, Abertawe

Dyddiad: Dydd Mawrth, 14 Awst 2018

Amser: 10.00 am

Cynullydd: Y Cynghorydd Chris Holley OBE

Aelodaeth:

Cynghorwyr: P Downing, P R Hood-Williams, L James, M H Jones, P K Jones, J W Jones, I E Mann, B J Rowlands a/ac D W W Thomas

Agenda

Rhif y Dudalen.

- 1 Ymddiheuriadau am absenoldeb.**
- 2 Datgeliadau o fuddiannau personol a rhagfarnol.**
www.abertawe.gov.uk/DatgeliadauBuddiannau
- 3 Cofnodion.** **1 - 28**
Cymeradwyo a llofnodi, fel cofnod cywir, gofnodion y cyfarfod blaenorol.
- 4 Cwestiynau gan y Cyhoedd**
 - Rhaid i gwestiynau ymwneud â materion yn rhan agored agenda'r cyfarfod ac ymdrinnir â hwy o fewn cyfnod o 10 munud.
- 5 Adroddiad Monitro Perfformiad Diwedd Blwyddyn 2017/18** **29 - 69**
 - Richard Rowlands – Rheolwr Perfformiad Corfforaethol
- 6 Cynllun Gwaith 2018/19** **70 - 72**

Cyfarfod nesaf: Dydd Mawrth, 11 Medi 2018 ar 10.00 am



Huw Evans, Pennaeth Gwasanaethau Democrataidd
Dydd Mawrth, 7 Awst 2018

Cyswllt: Craffu 636292

Agenda Item 3



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Committee Room 5 - Guildhall, Swansea

Wednesday, 7 February 2018 at 10.30 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

P Downing
M H Jones
I E Mann

Councillor(s)

P R Hood-Williams
P K Jones
B J Rowlands

Councillor(s)

L James
J W Jones
D W W Thomas

Co-opted Member(s)

Co-opted Member(s)

Co-opted Member(s)

Other Attendees

Robert Francis-Davies

Cabinet Member - Culture, Tourism & Major Projects

Officer(s)

Karen Gibbins
Bethan Hopkins
Frances Jenkins
Ben Smith

Principal Librarian Information And Learning
Scrutiny Officer
Strategic Manager Tourism Marketing and Events
Head of Financial Services & Service Centre and Section
151 Officer

12 Disclosure of Personal and Prejudicial Interests.

Lynda James – Personal interest item 6

13 Minutes.

Approved

14 Public Questions

None

15 Quarter 3 Budget Monitoring

- The overspend scale is improving, however the whole of the contingency fund will be spent
- 67% of savings proposals have been met
- Things are getting tight across all local authorities
- If suggested savings are not made by the end of the year, it compounds the impact on future budgets

- There are difficult decisions for Cabinet and Council
- Any non-savings will have to be met elsewhere as we are not drawing from general reserves
- Still working through full settlements regarding grants
- Reductions in grants will impact services
- This can disproportionately impact some services over others
- Very little unencumbered money comes to the Council
- The enhanced ER/VR rate is for a limited time and is an invest to save approach

16 Welsh Public Library Standards - Annual Performance Report 16/17

- The quality framework for libraries ensures that libraries meet certain standards
- There are 17 libraries in Swansea
- Housebound services for those who can't access libraries
- The libraries are spread throughout the authority
- Over 1.1 million people used the libraries in 16/17
- Link in with council priorities
- There are 18 core entitlements and 16 quality indicators to meet
- There are a couple of areas for improvement but overall the libraries perform very well
- 6th in Wales for physical visits despite the fact that buildings are stand alone and not bringing footfall in from multiuse buildings
- 3rd in Wales for regular and active borrowing
- 2nd highest in Wales for audio-visual and electronic borrowing
- There are high levels of customer satisfaction within the library service
- Reservations and requests are improving
- All libraries have wifi
- There is a new framework for 2017/2020 with an emphasis on health and wellbeing targeting people in the community with specific needs
- There are more targeted services and evaluations
- Cabinet Member noted that the libraries are now multi use and people are accessing them for a range of reasons and to access services which are being provided. This includes social interaction and helping tackle loneliness
- The Panel thanked the staff for their service in light of consistent cuts
- Cabinet member and head of service thanked the team for their contributions and hard work in difficult staffing circumstances

17 Work Plan 2017/18

- The next meeting on 12th February at 10.30am will be a pre-scrutiny of the Highways and Transportation Commissioning Review
- The meeting on 14th February at 10am and will look at the budget

The meeting ended at 11.50 am

Chair



**To/
Councillor Robert Francis-Davies
Cabinet Member for Tourism and
Major Projects**

*Please ask for:
Gofynnwch am:*

*Direct Line:
Llinell Uniongyrochol:*

*e-Mail
e-Bost:*

*Date
Dyddiad:*

Overview & Scrutiny

01792 636292

scrutiny@swansea.gov.uk

30th May 2018

BY EMAIL

Summary: This is a letter from the Service Improvement and Finance Panel to the Cabinet Member for Tourism and Major Projects following the meeting of the Panel in February 2018.

Dear Councillor Francis-Davies,

At a recent meeting the Service Improvement and Finance Performance Panel met to consider the Libraries Annual Report 2016/17.

We are grateful to all Officers for providing information and answering questions.

We have made a number of observations that we wish to share with you and have some questions we would be grateful to receive responses to.

We were impressed by the presentation we received and commend the staff for delivering this service during the difficult times of austerity. We also understand staffing pressures and would like to thank all library staff for their continued efforts.

We have some suggestions based on the information we received.

1. We heard that the service did not meet its quality indicator (QI 9) in relation to the percentage of material budget spent on Welsh reading material. We

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feel it would be useful to have the percentage of money spent on Welsh materials in relation to the percentage of Welsh speakers in Swansea.

2. We heard that the service only partially met its quality indicator (QI 10) in relation to computers per capita. However the information provided does not say what the target was and by how much we missed it. This would be useful as it would show us how far away we were from meeting the requirement.

3. We feel that the service does not publicise itself enough and what it does in relation to its partnership working and community activities. We were most interested to hear about the complimentary events happening in libraries. Colouring and knitting clubs, toddler rhyme time, job clubs, half term activities, coffee mornings and much more is happening every week in our local libraries. These groups not only encourage people into the library to use its main services, it also contributes to addressing wider social issues such as isolation, loneliness and social inclusion. This is a very positive and much needed role and we feel this should be publicised more.

We would like to thank the staff that came and delivered to us on the day and hope the good work continues.

I would be grateful to receive a reply to this letter by 20th June 2018.

Yours sincerely,



Councillor Chris Holley
Convener, Service Improvement and Finance Scrutiny Performance Panel

✉ cllr.chris.holley@swansea.gov.uk

Councillor Chris Holley
Convener
Service Improvement and Finance Scrutiny
Performance Panel

BY EMAIL

Please ask Councillor Robert Francis-
for: Davies

Direct Line:

E-Mail: Cllr.Robert.Davies@swansea.gov.uk

Our Ref: RFD/CM

Your Ref:

Date: 25 June 2018

Dear Councillor Holley,

Thank you for your letter of 30th May 2018 and I would respond as follows to the questions raised:

WPLS QI9 – Appropriate Reading Material – provision of Welsh language materials

It was reported in the 2011 census that 11.4% of the population of Swansea recorded that they speak, read and write in Welsh. Swansea Council Libraries reported that 1.4% of the materials budget was spent on Welsh language materials – the target for this quality indicator is 4%. In 2016/17, Welsh language material issues represented 1.3% of the total material issues for the library service. The spend on Welsh language materials was concentrated on children's stock, Welsh learners' materials and placed within the main Welsh speaking communities such as Pontarddulais, Clydach, Gorseinon and Morriston, as well as Central Library.

WPLS Q10 – Online access – total number of networked public access computers

Swansea Council Libraries reported that the total number of networked public access computers in libraries was 7.14 per 10,000 resident population - the target for this quality indicator was 9 per 10,000 resident population. It was reported in the WPLS return to Welsh Government that the library service was unlikely to meet this target due to the high population of Swansea and space restrictions in our smaller libraries. It was also reported that all libraries now provided Wi-Fi internet access and this had allowed customers to bring their own devices to libraries.

Marketing of library services

The library service has a marketing strategy that utilizes social media, community partnerships and outreach activities. The service has nearly 11000 followers across 3 social media platforms, with 73265 views of their profiles in the last year. All events are posted across social media, on the libraries' event page on the council's website and also marketed by staff in the libraries. The service undertakes outreach marketing through school and class visits, attendance at multi-agency events and participation in national schemes. Library staff also use partners in the community to cross market services and events. Posters and leaflets are distributed in high areas of traffic in the community such as doctors' surgeries, schools and local shops. The library service will ensure that it takes all opportunities to market its services ~~page 6~~ at events as far as possible, including taking

advantage of forthcoming initiatives such as Libraries Week (8th – 13th October 2018), which this year concentrates on the value of libraries in supporting wellbeing in their communities.

Reciprocally we will be grateful if Ward Members and colleagues across the Council actively reference the contribution of our Library Service and staff in delivering the Corporate Priorities of the Authority, supporting wellbeing, digital inclusion, information – advice and guidance and offering support for those most disadvantaged in the community. Without this mutual point of reference, recognition and support, we will struggle to ensure the wider community and Council are aware of the breadth of activities we facilitate and enable, from homework clubs through to ICT support, which helps us make the case for continued resourcing, despite the financial challenges we face as an authority.

Thank you for recognising this and for your continued support and kind words about the service.

I am copying in Councillor June Burtonshaw as the Cabinet Member with responsibility for Libraries, following the recent Cabinet re-organisation of duties.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Robert Francis-Davies', written in a cursive style.

Councillor Robert Francis-Davies
CABINET MEMBER FOR INVESTMENT, REGENERATION & TOURISM

COPY TO: COUNCILLOR JUNE BURTONSHOW



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Committee Room 5 - Guildhall, Swansea

Monday, 12 February 2018 at 10.30 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)
P R Hood-Williams
J W Jones

Councillor(s)
L James

Councillor(s)
M H Jones

Other Attendees

Mark Thomas

Cabinet Member - Environment Services

Officer(s)

Stuart Davies

Head of Highways & Transportation

Bethan Hopkins

Scrutiny Officer

Phillip John

Project Manager

Apologies for Absence

Councillor(s): P Downing, P K Jones, I E Mann, B J Rowlands and D W W Thomas

1 Disclosure of Personal and Prejudicial Interests.

None

2 Public Questions

None

3 Highways and Transportation Commissioning Review

Meeting abandoned due to issues with Cabinet papers.
Further meeting to be advised.

Meeting took place on 14th February to include an additional report which was not included in the original paperwork.

Notes as follows;

(Note: This meeting was adjourned to the 14th February)

- The report has been ongoing for quite some time but due to cross cutting reviews and changes it has been delayed
- The intention was to pull apart all of the service and analyse what was happening and benchmark where appropriate
- All services are attempting to be streamlined
- Also explored adverse funding proposals and rejected ones which were not appropriate
- Attempting to get staff to multitask as much as possible where appropriate
- There is a limit to the extent of cuts you can make before you damage a service
- The success of the Marina was recognised
- Formation of an Integrated Transport Unit was recognised as a positive
- Roads are hugely underfunded but the department is trying to be innovative
- Completing road safety audits for other local authorities to maximise income
- Very pleased that the bus station management is efficient and cost effective
- Issues around on street parking enforcement and difficulties in implementing residents parking schemes were discussed.
- Some roads are inspected monthly and some annually. There are repair timescales with severe road issues. We are in a better position than many other local authorities but fixing potholes does not improve the road network
- Not enough money is being spent on road maintenance and the maintenance of the areas surrounding the roads
- Explored whether there is a limit of money which can be spent in each electoral ward per year on PATCH Team repair works
- LED lighting has been successful; it has saved not only money but has led to energy reduction and a reduction of carbon emissions. Explored which areas of Swansea are still waiting for LED lights to be fitted
- The review is widespread and in great depth
- Compliments to the team for putting it all together

4 Exclusion of the Public

None

5 Highways and Transportation Commissioning Review

Discussed excluded items

The meeting ended at 11.10 am

Chair



**To/
Councillor Mark Thomas
Cabinet Member for Environment
Services**

*Please ask for:
Gofynnwch am:*

*Direct Line:
Llinell Uniongyrchol:*

*e-Mail
e-Bost:*

*Date
Dyddiad:*

Overview & Scrutiny

01792 636292

scrutiny@swansea.gov.uk

6th March 2018

BY EMAIL

Summary: This is a letter from the Service Improvement and Finance Panel Performance Panel to the Cabinet Member for Environment Services following the meeting of the Panel on 14th February 2018. It concerns the Highways and Transportation Commissioning Review.

Dear Councillor Thomas,

On 14th February 2018, the Service Improvement and Finance Performance Panel met to consider the Highways and Transportation Commissioning Review.

We are grateful to everyone involved for providing information and answering questions and we recognise the amount of work which has gone into this commissioning review.

We have made a number of observations that we wish to share with you and have some questions we would be grateful to receive responses to.

1. We feel that this commissioning review is too big. The scope and content of the work is too broad and does not form the basis for a coherent commissioning review. It may have been better to split the services out to create a more manageable document.

2. Regarding 3.2 the Central Transport Unit – we feel that combining the services is the best way going forward and provides for more effective management of the services. A new site (yard) has been talked about for many years. Can you advise what progress has been made?

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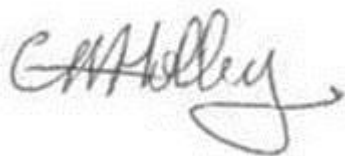
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3. Servicing vehicles and undertaking MOTs under a depot reorganisation would create a revenue stream which would be beneficial to the Council.
4. It is important to remember that bus services are vital to many people. Any changes will be a huge pressure for the public and for us as a Council. We should have a clear view of the subsidies and the reasons for them. Can you provide this?
5. In previous years we had an excellent relationship as part of the SWITCH group. It appears that we are moving back (albeit informally) to this arrangement and we believe this is a positive approach.
6. We were very pleased to see that the bus station management is both effective and cost neutral. It is a much improved bus station and this is a good outcome.
7. Not enough money is being spent on roadway and network maintenance. Continually patching roads is not a long term solution. Accompanying this, the areas surrounding the roads need to be looked at and dealt with as part of highways maintenance. Insufficient drainage and water discharging directly onto road surfaces is also contributing to the poor state of roads and causing problematic driving conditions. There is no clear view on the cost effectiveness of patching, in relation to resurfacing a road. Can you provide this?
8. Following on from this, can you advise whether there is a limit to the amount of road patching (in financial terms) which can be done in an electoral ward in one year?
9. We read about the money saving and environmental benefits of LED lighting. Which specific areas of Swansea are yet to have LED street lights installed? As a percentage, how much of Swansea does this represent?

This review was widespread in nature and required a great depth of work into each specific area. It was complex and thorough and we compliment the team for putting together the report.

I would be grateful if you could reply to this letter by 27th March 2018.

Yours sincerely,



Councillor Chris Holley
Convener, Service Improvement and Finance Scrutiny Performance Panel
✉ cllr.chris.holley@swansea.gov.uk

Councillor Chris Holley
Convener, Service Improvement and
Finance Scrutiny Performance Panel

Please ask for: Councillor Mark Thomas
Direct Line: 01792 63 6926
E-Mail: cllr.mark.thomas@swansea.gov.uk
Our Ref: MT/JW
Your Ref:
Date: 22 March 2018

BY EMAIL

Dear Councillor Holley

**SERVICE IMPROVEMENT AND FINANCE SCRUTINY PERFORMANCE PANEL,
14 FEBRUARY 2018 - HIGHWAYS & TRANSPORTATION COMMISSIONING
REVIEW**

Thank you for your letter dated 6th March which included a number of positive observations and recognition of the work put in to this review. These compliments have been passed on to the officers involved. It is recognised that the Highways and Transportation service is a large and complex service and hence it is unavoidable that the commissioning review was a very significant piece of work. It is very important that the review was a comprehensive and thorough assessment of the Service and I feel that this has been achieved.

I respond to the questions raised as follows:

- 2. Regarding 3.2 the Central Transport Unit – we feel that combining services is the best way going forward and provides for more effective management of the services. A new site (yard) has been talked about for many years. Can you advise what progress has been made?**

In marketing the Pipehouse Wharf site (in support of the river corridor development) Cabinet and officers are committed to relocating the services currently based at the site, namely Central Transport Unit and Refuse and Cleansing, to alternative practical locations.

Whereas in previous years much consideration was given to a 'super depot', under current financial constraints this is not the most appropriate way forward.

Commercial discussions and background works are underway to facilitate:

- a) the movement of Refuse and Cleansing operations up to Ferryboat Close where they will be in close proximity to our other waste operations; and

- b) the movement of our Central Transport Unit (fleet management) to a site further east on the Enterprise Park.

Alongside the commercial acquisitions process for these sites, the Council is engaged in drawing up and pricing designs for groundworks as appropriate. Given the current state of play it is hoped that these moves will take place during Spring 2019.

4. It is important to remember that bus services are vital to many people. Any changes will be a huge pressure for the public and for us as a Council. We should have a clear view of the subsidies and the reasons for them. Can you provide this?

The majority of bus services in the Swansea area are provided on a commercial basis by the bus companies. The Council's role is to monitor the commercial bus service network and identify any gaps in provision. If there are gaps, the Council has the authority to fill them by seeking competitive tenders for services that it feels are 'socially necessary'.

At present the Council funding for these services is in the region of £1.13m per annum and of this, around £500k is from a Welsh Government Bus Services Support Grant. Services provided by the Council are not allowed to compete with or undermine the viability of services provided by companies on a commercial basis.

The services that receive funding are those that the bus companies do not consider profitable so they are at times and on days where fewer people travel. The contracts range from single journeys to several journeys at particular times of day to whole networks in rural areas, such as Gower. Many of the services operate on weekdays in the early mornings and evenings, in rural areas, to housing estates off the main bus corridors and on Sundays / Bank holidays.

A summary of the current contracts is attached and can also be viewed on the Council's website at: www.swansea.gov.uk/article/7026/Bus-services-funded-by-the-council

The next planned round of tendering will be in 2019 but there are ongoing reviews in the light of decisions made by commercial bus operators and the need to consider replacement facilities for any services they decide to withdraw.

In order to monitor usage, contractors are required to supply information on passengers carried on a monthly basis and this is supplemented by on bus passenger surveys carried out by the Council's monitoring staff.

- 7. Not enough money is being spent on roadway and network maintenance. Continually patching roads is not a long term solution. Accompanying this, the areas surrounding the roads need to be looked at and dealt with as part of highways maintenance. Insufficient drainage and water discharging directly onto road surfaces is also contributing to the poor state of roads and causing problematic driving conditions. There is no clear view on the cost effectiveness of patching, in relation to resurfacing a road. Can you provide this?**

It is recognised across the UK that there is a significant highways maintenance backlog and prioritising additional funding is the only way to tackle the problem. In Swansea an additional £1m of insurance fund money has been spent on highways every year over the last four years and a further £1.4m of expenditure has been allocated on highways this year in response to the commissioning review. In addition to this the Welsh Government have provided an additional capital contribution of £1.8m for highway maintenance during 2017/18.

There is a very clear view over the cost effectiveness of reactive repairs and patching compared to resurfacing works. In short it is an accepted industry fact that the most cost effective treatments are preventative, followed by large scale quality resurfacing, structural patching and finally reactive measures. These issues are well understood and form the principals of the All Wales Asset Management Programme of which the Authority is a lead member.

In terms of value for money reactive maintenance is far more expensive than resurfacing, with 8 to 10 times being typical examples being quoted. No exact figure can be given as it will vary between repairs and treatments but this is an accepted principal. The authority aims to maximise its spend on both preventative maintenance, resurfacing and proactive patching however safety maintenance is a statutory requirement and therefore as network condition deteriorates the percentage spend on reactive maintenance will increase.

- 8. Following on from this, can you advise whether there is a limit to the amount of road patching (in financial terms) which can be done in an electoral ward in one year?**

In terms of the PATCH programme we are currently committed to 1 week per ward per year with the remaining weeks of the programme allocated on an engineering needs basis determined by the condition of the road. In terms of safety patching this is carried out as a result of routine safety inspections. In terms of finance there is no limit as each scheme will be designed on need and costed accordingly.

9. We read about the money saving and environmental benefits of LED lighting. Which specific areas of Swansea are yet to have LED street lights installed? As a percentage, how much of Swansea does this represent?

In general all areas of Swansea have had LED street lamps installed. The exceptions to this are as follows:

- Columns that have been identified as needing to be changed under the structural testing programme (1.4% of the network).
- Main roads - due to the costs of lanterns for the taller columns (10M and 12M) dimming gear has been fitted as an economic alternative (13.5% of the network).
- Lights on non-adopted highway - these are spread through the County (3.8% of the network).

In addition, there are some lights in the City Centre that have not been converted, these being:

- Kingsway - omitted due to the proposed improvement scheme.
- Wind Street - L.E.D.s are unsuitable for the decorative columns.
- Princess Way - these are taller columns but dimming gear has not been fitted, in support of the night time economy and health and safety.

I trust this information provides a response to the issues recorded at the Service Improvement and Finance Scrutiny Performance Panel.

Yours sincerely



**COUNCILLOR MARK THOMAS
CABINET MEMBER FOR ENVIRONMENT SERVICES**



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Committee Room 5 - Guildhall, Swansea

Wednesday, 28 March 2018 at 10.30 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

P Downing
P K Jones
B J Rowlands

Councillor(s)

P R Hood-Williams
J W Jones
D W W Thomas

Councillor(s)

L James
I E Mann

Officer(s)

Bethan Hopkins
Richard Rowlands

Scrutiny Officer
Corporate Performance Manager

Apologies for Absence

Councillor(s): M H Jones

1 Disclosure of Personal and Prejudicial Interests.

None

2 Minutes.

Approved

3 Public Questions

None

4 Q3 Performance Monitoring Report 2017/18

- Richard Rowlands attended to give his update on the Q3 Performance Report 2017/18
- 58% of targets have been met in the Corporate Performance Against Target
- Page 13 of the report shows that Transformation and Future Council priority is showing a decline in performance
Priority 1 -Safeguarding
- AS8/AS9/Measure 19 are all showing declining results

- CFS18/CFS19/Measure 24 all have declining trends due to a high demand level – Cllr Paxton Hood-Williams the convener of the Childs Services Scrutiny Performance Panel stated that although the measures have declining trends, it is important that the safeguarding issues are identified and the performance panel are monitoring this

Priority 2 – Education and Skills

- EDU016a has a slight downturn from last year

Priority 3 – Economy and Infrastructure

- EC4 There has been a delay in the building of new houses

Priority 4 – Tackling Poverty

- SUSC1/SUSC3 Both show a gradual decline in performance but the Panel is unsure how effective perception opinions are at measuring performance

Priority 5 – Transformation and Future Council

- CUST6/SUSC2 Decline in trends, again down to public opinions
- CHR002 A task and finish group has been established to review Terms and Conditions including the management of absence policy
- FINA6 – this measure is still achievable but has been delayed
- Because targets change each year, it is very hard to measure consistency
- There are attempts to get consistency in the measures themselves so trends can be developed
- Corporate Performance Manager can bring along trend data for some PIs if he knows which ones the Panel wants in advance

5 Work plan 2017-2018

- Discussed the remainder of the work plan – charges item scheduled for the next meeting

The meeting ended at 11.00 am

Chair

To/
Councillor Rob Stewart
Cabinet Member for Economy and Strategy

Please ask for:
Gofynnwch am:

Direct Line:
Llinell Uniongyrochol:

e-Mail
e-Bost:

Date
Dyddiad:

Overview & Scrutiny

01792 636292

scrutiny@swansea.gov.uk

27th April 2018

BY EMAIL

Summary: This is a letter from the Service Improvement and Finance Performance Panel to the Cabinet Member for Economy and Strategy following the meeting of the Panel on 28th March 2018. It concerns the Quarter 3 Performance Monitoring Report 2017/18.

Dear Councillor Stewart,

On 28th March 2018, the Service Improvement and Finance Performance Panel met to consider the Quarter 3 Performance Monitoring Report 2017/18.

We would like to thank Richard Rowlands for attending to brief the Panel on the report.

We have made a number of observations that we wish to share with you.

1. The performance of free school meals pupils remains stable at key stages 2 and 3. However, the gap in performance for free schools meals pupils had widened in 2017 at key stages 4 and at foundation phase. We would like to find out if there are any underlying issues and what is being done to address this?
2. We read that commercial floor space continues to be delivered via the Vibrant and Viable Places funded schemes with public and private sector partners across the City Centre. Can you provide us with the figure relating to the amount of floor space which is due to be delivered?
3. Training and employment person weeks are being created by the Councils Beyond Bricks and Mortar scheme for the unemployed and economically inactive. Can you provide us with the number of training weeks being created?

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4. The number of new housing units created in Swansea City Centre (as a result of V&VP Realising the Potential funding) is below target due to the delay of one scheme. Can you provide details of the delay?

5. The selected operators for the Arena project are very close to signing the legal agreement. Can you provide a timescale for this?


6. We read that demolition of 232 and 233 Oxford St was due to commence in February. Could you please provide us with a breakdown of the demolition? Firstly as a breakdown for each property, then as an overall cost if the combined figure is different.

7. Can you provide us with an update on the funding review which took place in March relating to the mid-term Heritage Lottery Funding review for the Hafod Copperworks?

In addition, the Panel were concerned to read about high levels of staff sickness and we will be contacting the relevant department for a further breakdown relating to this.

Please respond by 18th May 2018.

Yours sincerely,



Councillor Chris Holley

Convener, Service Improvement and Finance Scrutiny Performance Panel

✉ cllr.chris.holley@swansea.gov.uk

Councillor Chris Holley
**Convener – Service Improvement &
Finance Scrutiny Performance Panel**

BY EMAIL

Please ask for: Councillor Rob Stewart
Direct Line: 01792 63 6141
E-Mail: cllr.rob.stewart@swansea.gov.uk
Our Ref: RS/KH
Your Ref:
Date: 17 May 2018

Dear Councillor Holley

Thank you for your letter dated 27th April 2018.

I respond to the points you raised as follows.

1. The performance of free school meals remains stable at key stages 2 and 3. However, the gap in performance for free school meals pupils had widened in 2017 at key stages 4 and at foundation phase. We would like to find out if there are any underlying issues and what is being done to address this?

The gap has widened at key stage 4 primarily because of changes to qualifications in Wales. There are now fewer options for pupils to take vocational qualifications than in previous years. In schools with high FSM pupils, there has generally been higher uptake of vocational courses at GCSE, up until 2017. For pupils to achieve the L2+, only 2/5 of the 5 GCSEs could be non-GCSEs, down from 60% in previous years.

In addition, the English component of L2+ and CSI became English language only, as opposed to English language or literature. There were also changes to the English language which made written accuracy more demanding. In mathematics, 2017 saw the introduction of an additional maths GCSE – maths/numeracy. Therefore this increased the exam load, and furthermore, the maths/numeracy is very language heavy, which probably impacted on FSM performance as these pupils performed 3% points lower than normal maths nationally.

Overall, these factors impacted on all pupils, but more for those eligible for FSM.

In order to support schools with the qualification changes, regional Leaders of Learning have been appointed to support core subjects at secondary schools.

The last three year 2 cohorts show small reductions in FSM and SEN but a small rise in EAL:-

Year	Cohort	FSM	SEN	EAL A-C	% FSM	% SEN	% EAL A-C
2015	2827	604	864	288	21.4%	30.6%	10.2%
2016	2656	569	806	302	21.4%	30.3%	11.4%
2017	2692	544	799	293	20.2%	29.7%	10.9%

FSM is falling slightly. Eligibility rules have since changed due to universal credit so it's difficult to compare after 2017. SEN for Year 2 is higher than County average each year (about 25% overall in Swansea). EAL is also high for Year 2 – about 3% higher than County average each year due to large numbers of early stage English learners who catch up later.

2. We read that commercial floor space continues to be delivered via the Vibrant and Viable Places funded schemes with public and private sector partners across the City Centre. Can you provide us with the figure relating to the amount of floor space which is due to be delivered?

In the 2017/18 financial year 11,802m² of commercial floor space was delivered via the Vibrant & Viable Places funding scheme.

3. Training and employment person weeks are being created by the Council's Beyond Bricks and Mortar scheme for the unemployed and economically inactive. Can you provide us with the number of training weeks being created?

In 2017/18 in excess of 2300 Training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive.

4. The number of new housing units created in Swansea City Centre (as a result of V&VP realizing the Potential funding) is below target due to delay of one scheme. Can you provide details of the delay?

The number of new housing units created in Swansea City Centre (as a result of V&VP funding) was 80 units. The delay of one scheme, 15-20 Castle Street, owing to 3rd party delivery issues, has now been overcome and the scheme is now actually on site. When completed in early 2019, it will deliver an additional 22 units.

5. The selected operators for the Arena project are very close to signing the legal agreement. Can you provide a timescale for this?

The selected operator for the Arena project, Ambassador Theatre Group, have now signed the legal agreement and a launch event has been held in London.

6. We read that demolition of 232 and 233 Oxford street was due to commence in February. Could you please provide us with a breakdown of the demolition? Firstly as a breakdown for each property, then as an overall cost if the combined figure is different.

The pre-start removal of Licensed Asbestos from 232/233 Oxford Street cost £13,836. The tender figure for demolition of 232/233 Oxford Street and soft strip of Barclays Bank is £346,434. This tender includes for building works to Party Walls 231/232 and 233/234, basement infill to 232/233, basement protection to 231/232 and 233/234, site surface water drainage and surfacing the footprint.

7. Can you provide us with an update on the funding review which took place in March relating to the mid-term Heritage Lottery Funding review for the Hafod Copperworks?

The Development Review meeting (mid-term review) held on the 9th March with the Project Team and HLF Case Officer, and HLF Appraiser was well received. Some constructive feedback was received to further refine some documents to support the application in readiness for the Stage 2 submission by the deadline, 24th May 2018 to HLF. The Project Team is therefore progressing at haste the Stage 2 submission by the deadline.

Yours sincerely



**COUNCILLOR ROB STEWART
LEADER & CABINET MEMBER FOR ECONOMY & STRATEGY**



City and County of Swansea

Minutes of the **Scrutiny Performance Panel – Service Improvement & Finance**

Committee Room 5 - Guildhall, Swansea

Tuesday, 5 June 2018 at 10.00 am

Present: Councillor C A Holley (Chair) Presided

Councillor(s)

M H Jones
D W W Thomas

Councillor(s)

P K Jones

Councillor(s)

J W Jones

Co-opted Member(s)

Co-opted Member(s)

Co-opted Member(s)

Other Attendees

Officer(s)

Bethan Hopkins

Scrutiny Officer

Apologies for Absence

Councillor(s): P R Hood-Williams, L James, I E Mann and B J Rowlands

Co-opted Member(s):

Other Attendees:

1 Election of Panel Convener

- Councillor Chris Holley was elected as the Panel Convener for the year 2018/2019

2 Disclosure of Personal and Prejudicial Interests.

None

3 Terms of Reference

- The Panel read through the Terms of Reference
- They observed that there is guidance from Welsh Government which states that “There is a clear role for an authority’s scrutiny function in its improvement processes: as part of its role in holding decision makers and policy makers to account, and in its policy development role”
- It was highlighted that Scrutiny looks back at practices, looks at current practices and makes recommendations about how policy can move forward

- Scrutiny Panels are there to make suggestions around policy and performance. Policy Development Committees focus on the detail and practicalities of achieving these.
- A letter will be sent from the Panel to the Scrutiny Programme Committee highlighting these issues

4 Notes, Conveners Letter and Response

- Notes and letters all agreed as an accurate record of work

5 Public Questions

- None

6 Work Plan 2018/19

- The Panel went through the work plan and were happy with the content
- They observed that this plan is flexible and other items may be added or moved as the year goes on
- The meeting is potentially clashing with planning site visits on a Tuesday morning – the meetings will be rescheduled and pushed back by a week to avoid the clash

The meeting ended at 10.25 am

Chair

To/
Councillor Mary Jones
Chair of the Scrutiny
Programme Committee

Please ask for:
Gofynnwch am:

Direct Line:
Llinell Uniongyrchol:

e-Mail
e-Bost:

Date
Dyddiad:

Overview & Scrutiny

01792 636292

scrutiny@swansea.gov.uk

9th July 2018

BY EMAIL

Summary: This is a letter from the Service Improvement and Finance Panel to the Chair of the Scrutiny Programme Committee following the meeting of the Panel on 5th June 2018. It concerns the Terms of Reference of the Service Improvement and Finance Performance Panel and the aims of Scrutiny in general.

Dear Councillor Jones,

I am writing to you with the comments of the members of the Service Improvement and Finance Panel in relation to the role of Scrutiny in policy development and the link with the Policy Development Committees.

The Welsh Government states that *“There is a clear role for an authority’s scrutiny function in its improvement processes: as part of its role in holding local decision makers and policy makers to account, and in its policy development role”*.

From this we understand that Scrutiny Panels investigate not only performance but historic policy, current policy and make recommendations for improvement to policy and service provision. This has long been the role of Scrutiny and there is no indication from Welsh Government that this will change.

We feel that there should be a clear mandate of work for Policy Development Committees, with a clear statement about their role as policy developers. Policies are statements of intent and guide how a system should work. This is what the Policy Development Committees should be involved in.

Scrutiny Panels are there to make suggestions around policy and performance. Policy Development Committees focus on the detail and practicalities of achieving these. These areas are quite different in practice.

OVERVIEW & SCRUTINY / TROSOLWG A CHRAFFU

SWANSEA COUNCIL / CYNGOR ABERTAWE

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To receive this information in alternative format, or in Welsh please contact the above



Any form of development will need to be scrutinised and as such we need to understand the work plans of these committees so that the program committee can ask any panel/working group to look at the piece of development.

We are hopeful that by clearly clarifying the role of Scrutiny and Policy Development Committees there will be productive outcomes from both.

This letter does not seek a formal response but we would be grateful to receive any feedback.

Yours sincerely,

Councillor Chris Holley
Convener, Service Improvement and Finance Scrutiny Performance Panel
✉ cllr.chris.holley@swansea.gov.uk

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Agenda Item 5



Report of the Cabinet Member for Business Transformation & Performance

Cabinet – 19 July 2018

End of Year 2017/18 Performance Monitoring Report

Purpose:	To report corporate performance 2017/18.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea</i> Corporate Plan 2017/22 <i>Sustainable Swansea – Fit for the Future</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that: 1) the performance results are noted and reviewed to help inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Debbie Smith
Access to Services Officer:	Sherrill Hopkins

1.0 Introduction

- 1.1 This report presents the performance results for 2017/18 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2017/22 *Delivering a Successful & Sustainable Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2017/18 have been provided in the approved budget. As part of the work on *Sustainable Swansea – Fit for the future* there will be an increased focus on understanding the level of activity and outcomes that

are achieved for the budget allocated so that choices can be made about relative priorities.

2.0 Performance and Improvement

- 2.1 Performance is judged using the results measured by Corporate Plan performance indicators compared to agreed targets.
- 2.2 Improvement is measured by comparing the results of Corporate Plan performance indicators against the results from the same period last year where comparison is possible.
- 2.3 It is important to point out that each of the corporate priorities cannot be seen in isolation from each other. Each priority both affects and is affected by the others. For example, Improving Education and Skills is both important to our efforts to tackle poverty and improve the economy. For this reason, many of the performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

3.0 Outturn

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key priorities:
 - i) Safeguarding people from harm.
 - ii) Improving education and skills.
 - iii) Transforming our economy & infrastructure.
 - iv) Tackling poverty.
 - v) Transformation & future Council development.
- 3.2 The outturn for 2017/18 shows that **32 out of 63 (51%)** Corporate Plan performance indicators (that had targets) met their targets. **31 out of 55 (56%)** comparable Corporate Plan performance indicators also showed improvement compared to 2016/17.
- 3.3 The report also contains the provisional outturn for 2017/18 of the Council's performance against national **Public Accountability Measures (PAMs)**. The results show that **63% of PAMs met their targets** and **65% of comparable PAMs improved** compared to 2016/17.
- 3.4 The performance tables in Appendix A also set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews are set out in para 4.0.

4.0 Context: Overviews of Performance in 2017/18

- 4.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key priorities as at the end of 2017/18.

4.1 *Safeguarding people from harm*

- 4.1.1 The Council has rightly set challenging targets in relation to performance linked to the exercise of its corporate safeguarding responsibilities. Despite that a number of these challenging targets have just been missed, the Council is continuing to robustly exercise and meet its safeguarding responsibilities.
- 4.1.2 There are particularly encouraging signs that our more preventative and outcome focussed model of adult social care is taking effect with improved performance in relation to carers assessments, annual reviews, local area coordination, effective re-ablement & the overall rate of adults receiving formal care and support.
- 4.1.3 Pressures linked to the number of deprivation of liberty safeguarding referrals remain high whilst significant improvement in reducing delayed transfers of care from hospital have been achieved as the year has progressed.
- 4.1.4 Children services continues to experience considerable pressure linked to higher than expected levels of demand this year. This has effected performance across a range of indicators. Nevertheless progress is being made in reducing the overall number of children subject to care and support towards year end albeit that the numbers of children subject to a child protection plan remains high.
- 4.1.5 Of most concern is the spike in the number of looked after children (LAC), which mirrors a national trend this year. The overall rate of LAC remains significantly lower than comparable Welsh local authorities but we must redouble our efforts in both early help and statutory children services to ensure families are being effectively supported with timely and proportionate family support.
- 4.1.6 The roll out of safeguarding training to all staff and Elected Members continues and despite some gaps the extent to which the whole Council workforce understands and is demonstrably able to contribute to 'safeguarding being everyone's business' is commendable.

4.2 *Improving education & skills*

- 4.2.1 The performance indicator results demonstrate an improving picture overall with improvements on the previous year's results for the expected outcomes at Foundation Phase, Key Stage 2 and Key Stage 3. Despite an increase in percentages to the previous year, some targets have been missed and there continues to be work to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required.
- 4.2.2 There is a disparity between targets and outputs in Key Stage 4 indicators. Targets were difficult to predict due to the significant changes to qualifications and the loss of key skills counting towards these indicators. However, Swansea's performance was above the expected

benchmark level and results should not be compared with previous years as performance across Wales declined.

- 4.2.3 The rate of improvement has slowed across the national tests. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board.
- 4.2.4 The Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) is being launched in the summer term of 2018 and will comprise membership from all education sectors in the authority. The aim of this partnership will work towards a number of steps to meet the Well-being 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.
- 4.2.5 Attendance continues to be closely monitored due to the importance of children and young people attending school regularly to achieve the skills and qualifications they need. The highest ever results for Swansea were achieved in the 2016-2017 academic year; however, the challenging targets were not realised. Further challenge will be required to ensure high levels of attendance across schools.
- 4.2.6 The level of children becoming NEET (Not in Education, Employment or Training) was unchanged from the previous year. 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.

4.3 *Transforming our economy and infrastructure*

- 4.3.1 Performance shows that we have achieved our targets against the vast majority of key indicators and we are therefore making solid progress in delivering our objectives.
- 4.3.1 The challenge now will be to maintain and improve on this into 2018/19. In particular, significant additional commercial floor space has been delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre.
- 4.3.2 Over 2300 Training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of all Planning Applications determined within 8 weeks is above target at just over 87%, and so is the percentage of major applications approved at 93%.
- 4.3.3 Unfortunately, the number of new housing units created in Swansea City Centre (because of V&VP Realising the Potential funding) has missed target by approximately 20% due to the delay of one scheme, 15-20 Castle Street. However, encouragingly this scheme is now on site, and

when completed in early 2019, this will deliver an additional 22 units, meaning our target will be actually be achieved, albeit belatedly.

- 4.3.4 Delayed commencement of property projects on site has also affected our indicator that measures the value of inward investment on land owned by the council, where a value of £26m was achieved against a target of £35m. Again, these delayed schemes will feature in 2018/19 and so their contribution to Swansea's regeneration is only delayed, not lost.
- 4.3.5 Looking at some of the major priorities, the selected operator for the Arena project, ATG, have now signed the legal agreement and a launch event has been held in London. At the end of 2017/18, procurement of the primary contractor for Digital Square & Arena continued and several shortlisted contractors bid on Pre-Qualification Questionnaire responses.
- 4.3.6 Meanwhile, RIBA Stage 3 designs are progressing well and enabling works are set to start on site August 2018, with the main works commencing early in the New Year. Following the acceptance of the WEFO £4m funding offer, the Kingsway infrastructure project progresses on site with the appointment of Dawnus. Alun Griffiths Construction has been also been appointed to undertake demolition of 2 properties on Oxford Street to form the new link with The Kingsway as part of the Employment Hub development. These works will be commencing on site imminently.
- 4.3.7 WSP have been appointed as multi-disciplinary consultant to the review proposals (phase 1) for the Employment Hub with a view to development of the project. A digital services consultant has also been appointed to advise on the digital technology aspects of the project.
- 4.3.8 The Local Development Plan Inquiry is well advanced and will be completed in June with LDP adoption envisaged before the end of 2018. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where detailed design stage is progressing. Heads of terms are to be reported to Cabinet for Penderyn and Skyline next month.
- 4.3.9 £46m has now been spent in helping to bring Council properties up to the Welsh Housing Quality Standard. The first phase of the More Homes project, delivering new Council properties in Colliers Way is now complete and tenants have now moved into the new passivhaus properties.
- 4.3.10 This period also included us undertaking a series of consultation events to reformulate our plans for the role of culture in delivering the Corporate Priority, following a high profile campaign during our bid for the UK City of Culture, where Swansea was the only Welsh city and one of only five cities in the UK to reach the shortlist. Momentum and ambition was maintained by the announcement of high profile events such as Little Mix and The Killers booking the Liberty Stadium and Singleton Park as the

location for one of only four UK wide BBC Music's Biggest Weekend events.

4.4 *Tackling Poverty*

4.4.1 The performance indicators demonstrate some of the supporting factors enabling the Council to tackle poverty and move people towards prosperity.

4.4.2 In terms of delivering the steps to meet the Well-being Objective in the Corporate Plan for Tackling Poverty we are:

- Implementing the revised Poverty Strategy to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity.
- Working with our Health partners to ensure that, through our Early Years Strategy, children in their early years and at Foundation Phase achieve their expected language, emotional, social and cognitive development and are ready for learning and for school.
- Through our Youth Progression Framework, ensuring that young people are able to access employment, education or training after reaching 16 years of age.
- Helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income.
- Investing to improve housing and build more energy efficient Council homes and affordable housing to help meet housing need, reduce fuel bills, regenerate estates and bring wider economic and employment benefits.
- Preventing homelessness and support people to maintain their tenancies to help maintain stability and security for families, safeguard health and well-being and prevent social exclusion.
- Exploring creating our own energy venture to provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty.
- Supporting tackling climate change and help eradicate fuel poverty and boost economic development through the ARBED scheme and energy efficiency measures in social housing.
- Exploring tax relief and support for food bank locations and encourage businesses to reduce food waste by supplying goods to local food banks, whilst exploring sustainable options for reducing food poverty.
- Piloting 30 hours of free childcare in conjunction with the Welsh Government and to help reduce barriers to employment.
- Evaluating the impact on poverty and working to ensure every community has a reliable, affordable and quality bus service to help reduce barriers to employment.
- Supporting individuals to overcome their barriers to employment through our person-centred employability approach, Swansea Working.

- Helping Swansea's poorest communities tackle poverty by accessing arts, culture and heritage in order to boost skills, confidence, self-esteem and aspiration.
 - Implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.
- 4.4.3 The only target in which we have seen a reduction in performance is in the percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live. The target was only narrowly missed and showed a decline in performance compared to last year; it remains strong at over 85%.
- 4.4.4 We want to continue with our plans to involve local people more in setting local priorities and making decisions affecting their areas. This will be supported through implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.
- 4.5 *Transformation & future Council development*
- 4.5.1 The Council has embarked on some ambitious changes and projects this year to achieve both the well-being objectives articulated in the Corporate Plan and *Sustainable Swansea - Fit for the Future* goals.
- 4.5.2 A significant amount of channel shift to online services has been implemented this year, evidenced in the CUST2a (online payments) and CUST2b (forms completed online) indicators.
- 4.5.3 Fifteen of the seventeen planned commissioning reviews are now completed and in implementation, improving efficiency and effectiveness for Swansea residents and businesses and reducing the cost of Council services.
- 4.5.4 Training and development has been a key priority this year ensuring the Council has the workforce for the future, which is reflected in the WORK11 (staff satisfaction with the support they get to learn new skills) indicator. This started by articulating the vision and direction in the Organisational Development Strategy. Delivery of the implementation plan will continue to be a key focus for 2018-19 across a whole range of different initiatives.
- 4.5.5 The Council remains committed to improving its engagement with residents and businesses and will continue to prioritise development of a co-productive approach to changing, designing and delivering services during 2018-19. Community engagement and co-production is already being used including for the Services in the Community project and pilots.
- 4.5.6 The Digital Strategy is reaching its third year of implementation with a significant amount of technology deployed to support new ways of working for staff and new online services for residents and businesses. In 2018-19, digital channels will continue to expand in order to grow public engagement.

- 4.5.7 The Council has restructured provision of Welsh Language services, bringing together a range of functions and aligning this with responsibilities for the Welsh Language Standard. This will provide the building block to develop all languages in 2018-19. In addition, 126 Welsh Language training sessions were delivered during the year.
- 4.5.8 In 2017-18 the Council launched a project to prepare for the new General Data Protection Regulation (GDPR) changes, reflected in the new indicators at PROC11 (self-referral for breaches). New ways of working will continue to embed during 2018-19 when GDPR goes live.
- 4.5.9 Two areas of primary focus for 2018-19 reflect the two red indicators: Projects and controls to address sickness levels (CHR002) and delivery of General Fund Revenue savings and income (FINA6).

5.0 Considerations

- 5.1 When making comparisons between previous years and 2016/17, the following should be considered:
 - 5.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.
 - 5.1.2 Many of the performance measures are new and definitions may need further refinement.
 - 5.1.3 Some targets for new performance indicators are still being baselined.
 - 5.1.4 Some data will be enhanced and improved to be more robust as data collection methods are developed and / or refined by services over the coming quarters.
 - 5.1.5 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).
 - 5.1.6 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.

6.0 Equality & Engagement Implications

- 6.1 This report has no direct equality and engagement implications itself although the data reported may form part of the information that leads to a service screening for and undertaking an EIA as required.

7.0 Financial Implications

- 7.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Sustainable Swansea – fit for the future*.

8.0 Legal Implications

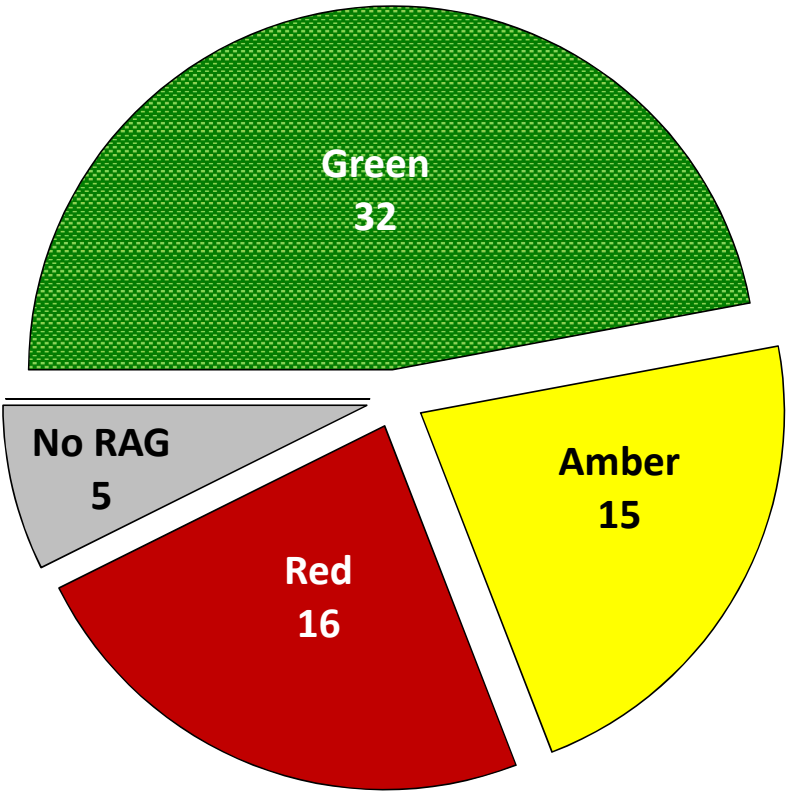
- 8.1 There are no legal implications associated with this report.

Background Papers: None

Appendices: Appendix A – End of Year 2017/18 Performance Monitoring Report

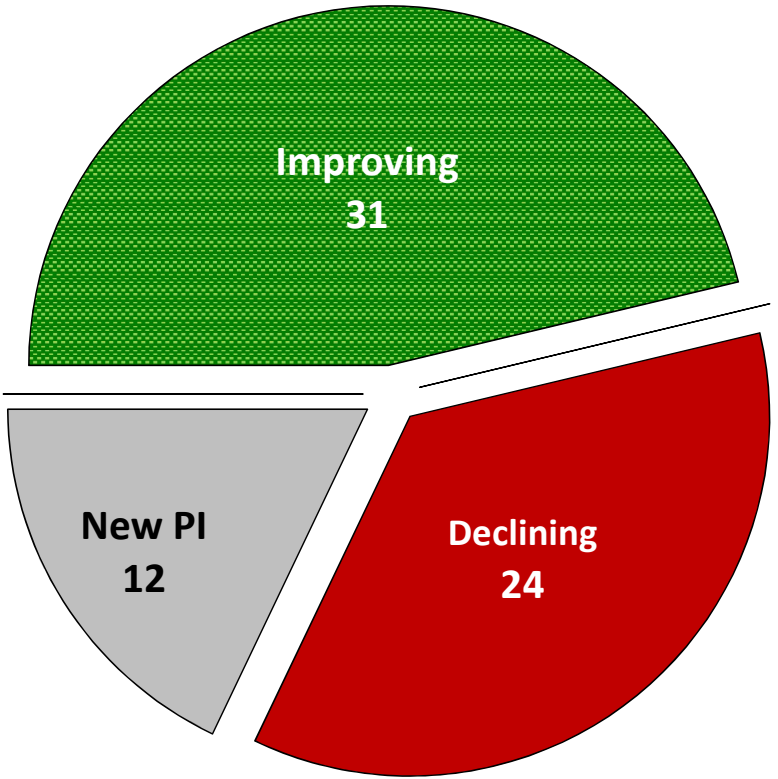
Corporate Performance against Target

Overall Council Summary



Corporate Performance compared to Previous Year

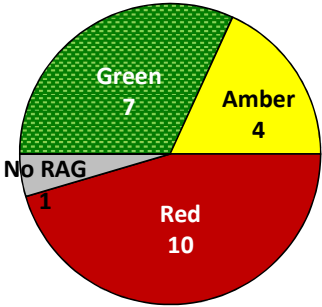
Overall Council Summary



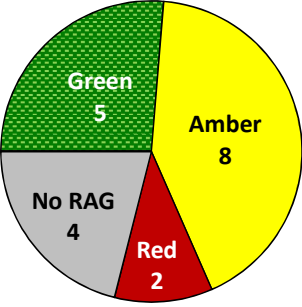
Performance Report - Annual 2017/18

Priority Performance against Target

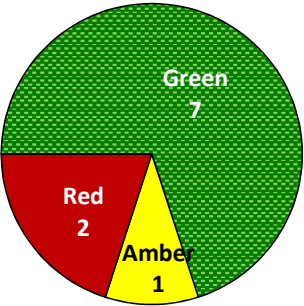
Safeguarding



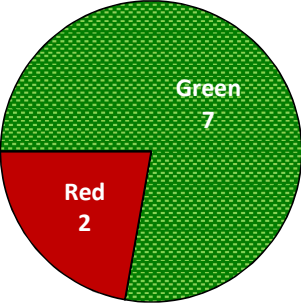
Education



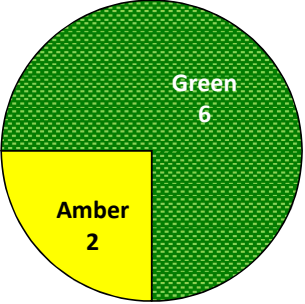
Transformation



Economy

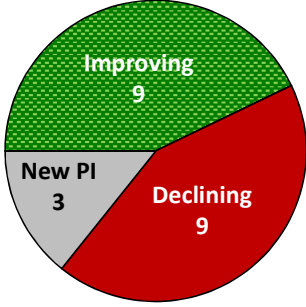


Poverty

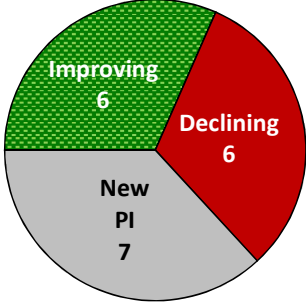


Priority Performance compared to previous year

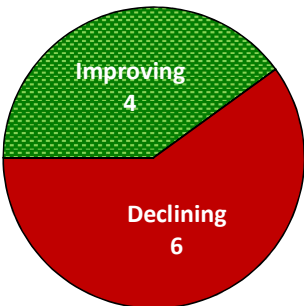
Safeguarding



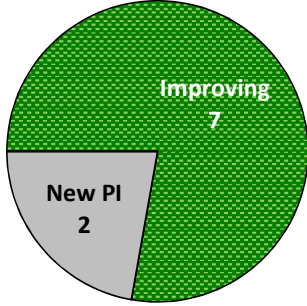
Education



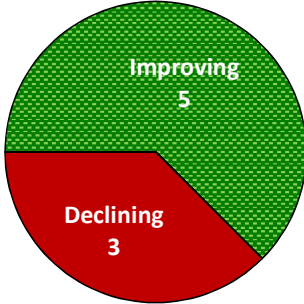
Transformation



Economy



Poverty



**Performance Report -
2017/18 Annual**

GREEN
Met Target

AMBER
Within 5% of
Target

RED
Missed Target



PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Priority 1 : Safeguarding Vulnerable People

Priority Lead's Overview

The Council has rightly set challenging targets in relation to performance linked to the exercise of its corporate safeguarding responsibilities. Despite that a number of these challenging targets have just been missed, the Council is continuing to robustly exercise and meet its safeguarding responsibilities.

There are particularly encouraging signs that our more preventative and outcome focussed model of adult social care is taking effect with improved performance in relation to carers assessments, annual reviews, local area coordination, effective re-ablement & the overall rate of adults receiving formal care and support.






Pressures linked to the number of deprivation of liberty safeguarding referrals remain high whilst significant improvement in reducing delayed transfers of care from hospital have been achieved as the year has progressed.

Children services continues to experience considerable pressure linked to higher than expected levels of demand this year. This has effected performance across a range of indicators. Nevertheless progress is being made in reducing the overall number of children subject to care and support towards year end albeit that the numbers of children subject to a child protection plan remains high.





Of most concern is the spike in the number of looked after children which mirrors a national trend this year. The overall rate of LAC remains significantly lower than comparable Welsh local authorities but we must redouble our efforts in both early help and statutory children services to ensure families are being effectively supported with timely and proportionate family support.




The roll out of safeguarding training to all staff and Elected Members continues and despite some gaps the extent to which the whole Council workforce understands and is demonstrably able to contribute to 'safeguarding being everyone's business' is commendable.

AS8 ↑ Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours	AMBER 63.70%	65%	65.27%	RED 	The number of adult protection enquiries completed in the quarter that were completed within 24 hours	The number of enquiries increased in 2017/18 compared to 2016/17, with enquiries to teams over 26% higher than average in January 2018. This has meant that it has been more difficult to make thresholding decisions within 24 hours. We will continue to monitor this and our proposed changes to safeguarding process will also reduce the number of referrals that need to go through the formal process.	Alex Williams
					874	827	
					Total number of adult protection enquiries completed in the period	1,372	1,267

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	GREEN 91.91%	90%	89.66%	GREEN 	The number of adult protection enquiries completed in the year that were completed within seven working days 1,261	1,136 Total number of adult protection enquiries completed in the year. 1,372		Alex Williams
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) assessments completed in 21 days or less.	AMBER 59.6%	60%	63.1%	RED 	The number of DoLS assessments completed in 21 days or less following request. 1,051	963 The number of DoLS assessments completed during the period 1,762	General demand on care management was higher during Q4 than Q3, with enquiries to teams over 26% higher than average in January 2018. This has meant that it has been more difficult to complete assessments within the timescales. We will continue to monitor this and our new DoLS team is now in place which should have an impact on performance.	Alex Williams
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	GREEN 68.43%	65%	64.8%	GREEN 	Number of reviews of care and support plans carried out within the last year by Adult Services 4,040	4,035 Number of people whose care & support plans should have been reviewed by Adult Services 5,904		Alex Williams
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	GREEN 111.25	108><113	112.05	GREEN 	Number of people aged 65 or over supported in the community or in residential nursing care during the year 5,253	5,291 Total population aged 65 or over 47,220		Alex Williams
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RED 12.99	9><11	14.60	GREEN 	Number of people aged 18-64 supported in the community or in residential nursing care during the year 1,948	2,190 Total population aged 18-64 149,958	Performance did not meet the target, due to an improved recording of day services across Adult Services which indicated more people were receiving a service than we previously understood. In light of this new information, the original target was unrealistic and will need to be adjusted in 2018/19.	Alex Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
AS13 ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the year	GREEN 655	600	539	GREEN ↗	Number of people aged 18+ who received a carer's assessment. 655	539		Alex Williams
AS14 ↑ The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	GREEN 82.57%	75%	71.50%	GREEN ↗	The number of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement. 526	434		Alex Williams
Measure 19 ↓ The rate of delayed transfers of care (DToc) for social care reasons per 1,000 population aged 75 or over	RED 5.86	4	5.81	RED ↘	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 127	126	Performance has improved in Quarter 4, with DToc figures decreasing month on month until March. However, the number of delayed transfers of care which peaked in August of last year has made it difficult to meet the projected target for the beginning of the year.	Alex Williams
AS15 ↑ Percentage of all statutory indicators for Adult Services that have maintained or improved performance from the previous year.	RED 78%	85%	-	NEW PI	The number of statutory performance indicators for which performance is improving 7	N/A	We met the target for 7 of the 9 statutory indicators (including PAMs). In relation to the ones that were missed, this was due to the high level of delayed transfers of care in August last year as well as an unexpected increase in the number of people who previously had a package of care before entering our reablement service.	Alex Williams
SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 259	240	229	GREEN ↗	The number of introductions for individuals recorded in the Local Area Co-ordination database 259	229		Alex Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
CIP3 ↑ The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	RED 158	176	176	RED 	The number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year who report they are still active. 158	176 1	Staff shortages of almost 50% at the beginning of the year followed by recruitment and necessary training/upskilling periods meant that full team delivery was delayed until September 2017. The team worked hard to overcome these issues and achieve the reported end of year results.	Tracey McNulty
CFS14 ↑ The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral	AMBER 99.94%	100%	100%	RED 	The number of decisions about a referral for care and support received by Child and Family Services which are taken within 24hrs from receipt of referral. 1,755	1,776 1,756	One decision was not made on time. We understand the reasons behind this and have put in measures to stop it reoccurring.	Julie Thomas
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	RED 88.89%	95%	90.13%	RED 	The number of initial core group meetings held within 10 working days of the initial child protection conference. 392	347 441	Although performance did improve in Q4, an increase in the volume of work in 2017/18 affected end of year performance and improvement compared to last year	Julie Thomas
CFS18 ↓ The number of children looked after (LAC) per 10,000 of the 0-17 Swansea population.	RED 111.00	90><102	102.28	RED 	The number of children looked after at end of period 522	481 47,026	The numbers of looked after children have risen across Wales in 2017/18. Significant work has been undertaken to better understand the reasons that more children have entered care this year. The underlying themes in Swansea have been a number of large sibling groups becoming looked after in Q4 and a spike in babies admitted at birth. The focus moving forward will be on children at the edge of care and realignment of the Panel process for admission and permanence planning and on timely family support.	Julie Thomas

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
CFS19 ↓ The number of children on the Local Authority's Child Protection Register (CPR) per 10,000 of the 0-17 Swansea population.	AMBER 54.01	45><52	53.59	RED 	The number of children on the CPR at end of period 254	252 Total population aged 0-17. 47,026	Although the range target was narrowly exceeded and performance compared to last year was affected, the number of children on the Child Protection Register increased by 2 compared to last year	Julie Thomas
CFS20 ↓ The number of children in need of care and support (CINCS) per 10,000 of the 0-17 Swansea population.	GREEN 192.02	190><205	211.59	GREEN 	The number of children in need of care and support at end of period 903	995 Total population aged 0-17. 47,026	Numbers of children in need of care and support continue to decline towards target.	Julie Thomas
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	RED 40.00%	80%	-	NEW PI	The number of statutory Child & Family Services performance measures that have maintained performance or improved performance in the calculation period. 2	N/A The number of indicators in the calculation set 5	This result will change as we add more indicators. Unfortunately at the time of completion, not all indicators were available for inclusion. We will update as soon as these become available.	Julie Thomas
Measure 24 ↑ The percentage of assessments completed for children within statutory timescales	RED 72.38%	90%	82.39%	RED 	Number of assessments for children completed during the calculation period that were completed within 42 working days from the point of referral. 941	1,123 The number of assessments completed for children in the calculation period 1,300	Changes from the SSWB(W) Act have added to the pressures faced by the service. In addition to this we have undertaken a number of service developments over the last 12 months including the Supported Care Planning re-design. The development of a performance hub as part of the re-design will improve performance in this area going forward.	Julie Thomas

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
Measure 28 ↔ The average length of time for all children who were on the Child Protection Register (CPR) during the year	No RAG 208.5	100><300	231	DECREASING	The sum of the lengths of time each child had been on the CPR if they were removed from the CPR in the period. 92,150	82,138		Julie Thomas
					The number of children who were removed from the CPR in the period 442	356		
SAFE8b ↑ The percentage of elected members who have completed safeguarding training	RED 81.9%	100%	77.8%	GREEN ↗	Number of elected members who have received training in safeguarding vulnerable people 59	56	Since the local elections in May 2017, a programme of training alongside e-learning has been delivered to Elected Members. The programme will continue into 2018/19 to ensure all Councillors are trained.	Sarah Caulkin
					Number of Elected Members 72	72		
SAFE27 ↑ Total number of staff who have completed the corporate mandatory safeguarding awareness training	RED 737	1000	-	NEW PI	Number of employees (excluding school based staff) who have completed the mandatory formal corporate training 737	N/A	The project trained 737 staff against a target of 1,000 for 2017/18. The project continues to drive take-up by identifying champions and trainers to roll out face-to-face sessions and support in 2018/19.	Sarah Caulkin
					1	N/A		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Priority 2 : Education and Skills

Priority Lead's Overview

The performance indicator results demonstrate an improving picture overall with improvements on the previous year's results for the expected outcomes at foundation phase, key stage 2 and key stage 3. Despite an increase in percentages to the previous year, some targets have been missed and there continues to be work to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required. There is a disparity between targets and outputs in key stage 4 indicators. Targets were difficult to predict due to the significant changes to qualifications and the loss of key skills counting towards these indicators. However, Swansea's performance was above the expected benchmark level and results should not be compared with previous years as performance across Wales declined.





The rate of improvement has slowed across the national tests. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board.





The Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) is being launched in the summer term of 2018 and will comprise membership from all education sectors in the authority. The aim of this partnership will 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.



Attendance continues to be closely monitored due to the importance of children and young people attending school regularly to achieve the skills and qualifications they need. The highest ever results for Swansea were achieved in the 2016-2017 academic year, however the challenging targets were not realised. Further challenge will be required to ensure high levels of attendance across schools.


The level of children becoming NEET was unchanged from the previous year. 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.

BBMA4 ↑ Apprenticeships – number of apprenticeship or trainee starts in the Council in 2017/18	GREEN 34	25	-	NEW PI	The number of persons commencing employment with CCS as apprentices or trainees during the period 34 N/A		Phil Holmes
					D 1 N/A		
EDU016a ↑ Percentage of pupil attendance in primary schools	AMBER 95.05%	95.2%	94.88%	GREEN ↗	Number of sessions attended by all pupils of statutory school age in primary schools 5,833,217 5,696,420	Data relates to Academic Year 2016/17 Increased target missed, however ranked 8th in 2017 in Wales and the highest ever for Swansea. Swansea most improved in Wales over 5 years. A few schools' attendance figures have affected performance. As a result greater challenge will be required to ensure high levels of attendance. Admin note- WG data is shown	Nick Williams
					Number of sessions possible for all primary school pupils of a statutory school age 6,137,044 6,003,628		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDU016b ↑ Percentage of pupil attendance in secondary schools	AMBER 94.34%	94.5%	94.33%	GREEN 	Number of sessions attended by all pupils of statutory school age in secondary schools 3,532,553	3,582,306 Number of sessions possible for all secondary school pupils of a statutory school age 3,744,431	Data relates to Academic Year 2016/17 Increased target missed, however ranked 7th in 2017 and remains highest ever for Swansea. Swansea third most improved in Wales over 5 years. Although close to the target, performance in a few schools could be better and this will be examined and challenged further. Admin note- WG data is shown	Nick Williams
EDCP28 ↑ At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in ENGLISH	AMBER 85.4%	88.0%	85.6%	RED 	At Foundation Phase, the number of pupils achieving at least outcome 5 in assessment of Language, Literacy and Communication skills in English 1,919	1,900 All pupils in the end of Foundation Phase Year 2 cohort who were assessed in English 2,247	During the last 3 years, there has been an emphasis on accurate teacher assessment, which is reflected in the results	Nick Williams
EDCP29 ↑ At Foundation Phase (age 7): Percentage of pupils achieving at least outcome 5 (the expected level) in teacher assessment of Language, Literacy and Communication skills in WELSH	GREEN 93.8%	92.5%	92.0%	GREEN 	At Foundation Phase, the number of pupils achieving at least outcome 5 in teacher assessment of Language, Literacy and Communication skills in Welsh 393	369 All pupils in the end of Foundation Phase Year 2 cohort who were assessed in Welsh in Swansea 419		Nick Williams
EDCP30 ↑ At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of ENGLISH	AMBER 91.5%	92.0%	90.0%	GREEN 	At the end of Key Stage 2: Percentage of pupils achieving at least level 4 in teacher assessment of ENGLISH in Swansea 2,337	2,247 All pupils in the end of Key Stage 2 cohort who were assessed in English in Swansea 2,555	An increase of 2% compared to the previous year and continues an increasing trend. Ranked 17th. Although the performance has improved there has been greater emphasis on more accurate teacher assessment. As a result teachers have been supported to ensure that pupils are well within the level of performance required.	Nick Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP31 ↑ At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH first language.	GREEN 95.3%	93.5%	93.2%	GREEN 	At the end of Key Stage 2: Percentage of pupils achieving at least level 4 in teacher assessment of WELSH first language in Swansea 328	289 All pupils in the end of Key Stage 2 cohort who were assessed in Welsh first language in Swansea 344		Nick Williams
EDCP32 ↑ National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving a standardised score of at least 85 in ENGLISH Reading	AMBER 85.7%	86.4%	86.3%	RED 	ENGLISH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 17,169	16,985 All pupils in Years 2- 9 (ages 7-14) who sat the National Reading Test in English in Swansea 20,023	Ranked 4th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams
EDCP33 ↑ National Reading Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85 in WELSH Reading	GREEN 86.8%	86.0%	85.9%	GREEN 	WELSH National Reading Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 2,379	2,242 All pupils in Years 2- 9 who sat the National Reading Test in Welsh in Swansea 2,740		Nick Williams
EDCP34 ↑ National Numeracy - Procedural - Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85	AMBER 86.6%	87.4%	87.3%	RED 	Numeracy - Procedural - Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 17,840	17,678 All pupils in Years 2- 9 who sat the National Numeracy - Procedural - Test in Swansea 20,598	Ranked 5th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP35 ↑ National Numeracy - Reasoning - Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85	AMBER 87.1%	88.1%	88.0%	RED 	Numeracy - Reasoning - Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 17,946	17,824 All pupils in Years 2-9 who sat the National Numeracy - Reasoning - Test in Swansea 20,598	Ranked 7th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams
EDU017 ↑ Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RED 57.81%	64.5%	65.86%	RED 	Number of of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics 1,391	1,605 All pupils taught in year 11 in schools maintained by the authority 2,406	Result cannot be compared to previous years due to changes in the curriculum and performance measures. Ranked 7th in 2017. This sharp decline in performance was below the national decline in performance seen in 2017 with the introduction of new GCSE qualifications. <i>Admin note - Revised 2016/17 data via WG</i>	Nick Williams
EDCP36 ↑ Percentage of students in year 11 educated other than at school (EOTAS) attaining the level 1 threshold at the end of key stage 4.	No RAG 26.53%	N/A	-	NEW PI	The number of year 11 EOTAS students attaining the level 1 threshold at the end of year 11 13	N/A The number of year 11 students EOTAS 49	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams
EDCP37 ↑ Percentage of students in year 11 attaining level 2 qualifications in both mathematics and science subjects at the end of key stage 4.	No RAG 61.26%	N/A	-	NEW PI	The number of year 11 students attaining level 2 qualifications in both mathematics and science subjects at the end of year 11 1,474	N/A The number of year 11 students 2,406	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP38 ↑ Percentage of students in year 11 who live in areas classed as being in the 20% most deprived of all areas in Wales attaining the level 2 inclusive measure at the end of key stage 4.	No RAG 40.74%	N/A	-	NEW PI	The number of secondary school students who live in areas classed as being in the 20% most deprived of all areas in Wales attaining the level 2 inclusive measure at the end of year 11 286	N/A	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams
					The number of students who live in areas classed as being in the 20% most deprived of all areas in Wales who were on roll in secondary schools 702	N/A		
EDCP39 ↑ Percentage of students in year 11 who have been identified as being in local authority care (LAC) at any time during their time in secondary school attaining the level 2 inclusive measure at the end of key stage 4.	No RAG 17.86%	N/A	-	NEW PI	The number of secondary school students who have been LAC at any time whilst in secondary school attaining the level 2 inclusive measure at the end of year 11 5	N/A	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams
					The number of students who have been LAC at any time whilst in secondary school who were on roll in secondary schools 28	N/A		
EDFM2 ↑ Percentage of pupils in receipt of free school meals (FSM) in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics	RED 30.79%	39.0%	39.14%	RED 	Number of pupils in receipt of FSM in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics 137	146	Results cannot be compared with previous years due to differences caused by changes in curriculum and the loss of key skills counting as separate qualifications. However, this remains an issue with a 33% gap between FSM and non-FSM in 2017. The sharp decline in performance was difficult to predict as new qualifications were introduced in Wales in 2017. The performance in this indicator has been adversely affected by the type of GCSEs introduced. We will continue to review the effect of these changes and will closely monitor performance.	Nick Williams
					All pupils in receipt of FSM taught in year 11 in schools maintained by the authority 445	373		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP18d ↑ Young people known to be NOT in Education, Employment and Training (NEET)	AMBER 2.1%	2.1%	-	NEW PI	Pupils known to be NOT in Education, Employment or Training at 16		The change in children becoming NEET was very small compared to the previous year	Nick Williams
					52	N/A		
					All Pupils in Year 11 cohort in Swansea			
POV07 ↑ Number of training weeks for new entrant employees achieved through community benefit clauses	GREEN 2,371	1,500	-	NEW PI	Number of person weeks of training and employment undertaken			Phil Holmes
					2,371	N/A		
					D			
					1	N/A		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Priority 3 : Economy and Infrastructure

Priority Lead's Overview

Performance shows that we have achieved our targets against the vast majority of key indicators and we are therefore making solid progress in delivering our objectives. The challenge now will be to maintain and improve on this into 2018/19. In particular, significant additional commercial floor space has been delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre. Over 2300 Training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of all Planning Applications determined within 8 weeks is above target at just over 87%, and so is the percentage of major applications approved at 93% . Unfortunately the number of new housing units created in Swansea City Centre (as a result of V&VP Realising the Potential funding) has missed target by approximately 20% due to the delay of one scheme, 15-20 Castle Street. However, encouragingly this scheme is now on site, and when completed in early 2019, this will deliver an additional 22 units, meaning our target will be actually be achieved, albeit belatedly. Delayed commencement of property projects on site has also affected our indicator that measures the value of inward investment on land owned by the council, where a value of £26m was achieved against a target of £35m. Again, these delayed schemes will feature in 2018/19 and so their contribution to Swansea's regeneration is only delayed, not lost.

Looking at some of the major priorities, the selected operator for the Arena project, ATG, have now signed the legal agreement and a launch event has been held in London. At the end of 2017/18, procurement of the primary contractor for Digital Square & Arena continued and several shortlisted contractors bid on Pre-Qualification Questionnaire responses. Meanwhile, RIBA Stage 3 designs are progressing well and enabling works are set to start on site August 2018, with the main works commencing early in the New Year. Following the acceptance of the WEFO £4m funding offer, the Kingsway infrastructure project progresses on site with the appointment of Dawnus. Alun Griffiths Construction has also been appointed to undertake demolition of 2 properties on Oxford Street to form the new link with The Kingsway as part of the Employment Hub development. These works will be commencing on site imminently. WSP have been appointed as multi-disciplinary consultant to the review proposals (phase 1) for the Employment Hub with a view to development of the project. A digital services consultant has also been appointed to advise on the digital technology aspects of the project.

The Local Development Plan Inquiry is well advanced and will be completed in June with LDP adoption envisaged before the end of 2018. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where detailed design stage is progressing. Heads of terms are to be reported to Cabinet for Penderyn and Skyline next month. £46m has now been spent in helping to bring Council properties up to the Welsh Housing Quality Standard. The first phase of the More Homes project, delivering new Council properties in Colliers Way is now complete and tenants have now moved into the new passivhaus properties.

This period also included us undertaking a series of consultation events to reformulate our plans for the role of culture in delivering the Corporate Priority, following a high profile campaign during our bid for the UK City of Culture, where Swansea was the only Welsh city and one of only five cities in the UK to reach the shortlist. Momentum and ambition was maintained by the announcement of high profile events such as Little Mix and The Killers booking the Liberty Stadium and Singleton Park as the location for one of only four UK wide BBC Music's Biggest Weekend events.

BBMA1 ↑ Number of projects that include community benefit clauses	GREEN 19	16	-	NEW PI	Number of projects with both social benefit clauses and Beyond Bricks & Mortar in their contracts.	Phil Holmes
					19 N/A	
					D 1 N/A	

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EC2 ↑ The percentage of all major applications with an economic imperative that are approved	GREEN 93%	85%	91%	GREEN ↗	Total number of major applications with an economic imperative that are approved 25	41		Phil Holmes
					Total number of major applications determined in the quarter 27	45		
EC3 ↑ Amount of commercial floorspace created within the City Centre to accommodate job creation	GREEN 11,802m²	9,810m²	6,647m²	GREEN ↗	Amount of commercial floorspace created by sq m within the city centre 11,802m²	6,647m²		Phil Holmes
					D 1	1		
EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	RED 80 units	102 units	54 units	GREEN ↗	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places 80	54	One scheme remaining on site at 15-20 Castle Street due to delays in starting, this will deliver the remaining 22 units. The regearing of the leasehold title is still ongoing which is due to be completed in May/June 2018. The new lease will unlock various covenants imposed on the current sub-underlease. Estimated new completion date early 2019	Phil Holmes
					D 1	1		
EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN 86.09%	80%	85.94%	GREEN ↗	The total number of planning applications determined during the year within 8 weeks 1,653	1,437		Phil Holmes
					The total number of planning applications determined during the year 1,920	1,672		
WMT009b ↑ The percentage of municipal waste collected and prepared for reuse and/or recycled	GREEN 64.01%	60%	63.70%	GREEN ↗	Total tonnage of local authority municipal waste prepared for reuse and/or recycled 71,123	73,482	As agreed due to time constraints in compiling and getting validation of the data required the figures quoted are one quarter behind. Therefore the figures provided are for Q4 2016/17 and Q1-Q3 2017/18 To enable a full year of figures. <i>Admin note - Revised 2016/17 data via WG</i>	Chris Howell
					The tonnage of municipal waste collected by the local authority 111,104	115,363		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
ESD1 ↑ Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RED £26.0m	£35.0m	£18.2m	GREEN ↗	Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development) £26.0m	£18.2m	Deferred commencement on site of St Davids Phase1, Hafod copper works, Mariner street, Digital village and Kingsway infrastructure projects. A number of external factors have influenced the delivery of these projects including funding and risk exposure at Mariner street, technical and design issues with Hafod and the Kingsway schemes. Swansea Central has benefited from the additional time in improving the scheme design and securing a major anchor tenant in the Ambassador Theatre Group for the operation of the Arena	Phil Holmes
CTT4 ↑ Tourism - total economic impact of Tourism to Swansea (£m)	GREEN £417.85m	£410m	£400.37m	GREEN ↗	Tourism - The total economic impact of Tourism to Swansea (£m) £417.85m	£400.37m	This years increase can be attributed to a successfully executed campaign for the Year of Legends. This private and public sector campaign focussed on legendary adventures and targeted our key markets in Bristol, Midlands, London and the North West of England. Our Events programme, which covers most of the year gave visitors reasons to visit and ranged from major concerts at the Liberty Stadium through to the headline event of the summer, the Wales Airshow. we are very optimistic for 2018	Tracey McNulty
EEF002 ↑ Measurement of carbon reduction across all Swansea Council public building portfolio (%)	GREEN 7.4%	3%	-	NEW PI	The reduction in the amount of carbon dioxide emissions in the non-domestic public building stock between the previous year and the current year (Tonnes) 1,978	N/A		Phil Holmes

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Priority 4 : Tackling Poverty

Priority Lead's Overview

The performance indicators demonstrate some of the supporting factors enabling the Council to tackle poverty (Corporate Priority) and move people towards prosperity.

In terms of delivering the “Steps to meet the Well-being Objectives” in the Corporate Plan for Tackling Poverty 17-22 we are:

- Implementing the revised Poverty Strategy to empower local people, change cultures to emphasise tackling poverty is everyone’s business and target resources to maximise access to opportunity and prosperity.
- Working with our Health partners to ensure that, through our Early Years Strategy, children in their early years and at Foundation Phase achieve their expected language, emotional, social and cognitive development and are ready for learning and for school.
- Through our Youth Progression Framework, ensuring that young people are able to access employment, education or training after reaching 16 years of age.
- Helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income.
- Investing to improve housing and build more energy efficient Council homes and affordable housing to help meet housing need, reduce fuel bills, regenerate estates and bring wider economic and employment benefits.
- Preventing homelessness and support people to maintain their tenancies to help maintain stability and security for families, safeguard health and well-being and prevent social exclusion.
- Exploring creating our own energy venture to provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty.
- Supporting tackling climate change and help eradicate fuel poverty and boost economic development through the Arbed scheme and energy efficiency measures in social housing.
- Exploring tax relief and support for food bank locations and encourage businesses to reduce food waste by supplying goods to local food banks, whilst exploring sustainable options for reducing food poverty.
- Piloting 30 hours of free childcare in conjunction with the Welsh Government; evaluating the impact on poverty and working to ensure every community has a reliable, affordable and quality bus service to help reduce barriers to employment.
- Supporting individuals to overcome their barriers to employment through our person-centred employability approach, Swansea Working
- Helping Swansea's poorest communities tackle poverty by accessing arts, culture and heritage in order to boost skills, confidence, self-esteem and aspiration.
- Implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.

The only target in which we have seen a reduction in performance is in the percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live. The target was only narrowly missed the target and showed a decline in performance compared to last year, it remains strong at over 85%. We want to continue with our plans to involve local people more in setting local priorities and making decisions affecting their areas. This will be supported through implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.

The SUSC indicators derived from surveys will be removed from the Corporate suite for 2018/19. The Council is investigating replacing the survey with an alternative that targets the intended audience with revised questions to establish community resilience / customer satisfaction with the Council & its services.

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
HBCT01a ↓ Housing Benefit (HB) Speed of Processing: a) Average time for processing new claims.	GREEN 16.2	16.5><19 days	16.52 days	GREEN ↗	Sum in calendar days of time taken to process all new HB claims			Ben Smith
					84,384	99,794		
					Number of new HB claims received			
					5,194	6,039		
HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances.	GREEN 4.4	4.5><7 days	4.49 days	GREEN ↗	Sum in calendar days of time taken to process HB change in circumstances			Ben Smith
					229,487	251,500		
					Number of HB change in circumstances decided			
					52,348	55,971		
HBCT02a ↓ Council Tax Reduction (CTR) Speed of Processing: a) Average time for processing new claims.	AMBER 19.1	16.9><19 days	16.9 days	RED ↘	Sum in calendar days of time taken to process all new CTR claims		Reductions in staffing and an increase in work generated by the DWP have resulted in an expected dip in performance. This will be monitored ongoing.	Ben Smith
					105,223	106,887		
					Number of new CTR claims received			
					5,513	6,332		
HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 3.2	3.6><7 days	3.6 days	GREEN ↗	Sum in calendar days of time taken to process CTR change in circumstances			Ben Smith
					256,623	267,161		
					Number of CTR change in circumstances decided			
					79,065	73,461		
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	GREEN £1,170,206	£800,000	£1,084,383	GREEN ↗	Amount of benefit income secured or increased		Since providing the figures for the 1st Qtr - 3rd Qtr more money has been raised that was not originally included in these periods. These have now increased by £9142.97 in Qtr 1, £6140.72 in Qtr 2 and £325.12 in Qtr 3.	Ben Smith
					£1,170,206	£1,084,383		
					D			
					1	1		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
POV06 ↓ The average number of days all homeless families with children spent in Bed & Breakfast accommodation	GREEN 1.50	3.8 > < 6 days	3.8 days	GREEN ↗	The number of days for each period spent in B&B accommodation by each family with children whose duty has been accepted during the year 3 30 Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation 2 8			Mark Wade
SUSC1 ↑ Percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live	AMBER 85.8%	86.6%	86.75%	RED ↘	Number of people responding 'satisfied' and 'very satisfied' with their local area as a place to live 859 949 Total number of respondents to the question 1,001 1,094		Although people's satisfaction with their local area narrowly missed the target and showed a decline in performance compared to last year, it remains strong at over 85%. We want to continue with our plans to involve local people more in setting local priorities and making decisions affecting their areas.	N/A
Page 57 SUSC3 ↑ Percentage of Swansea residents who agree or strongly agree that their local area is a place where people from different backgrounds get on well together	GREEN 81.0%	78%	82.40%	RED ↘	Number of people responding 'agree' and 'strongly agree' that their local area is a place where people from different backgrounds get on well together 798 885 Total number of respondents to the question 985 1,074		The result has dipped compared to last year, although it is better than the target and remains good at 81%. We will continue our work with others to encourage inclusive and cohesive communities within Swansea.	N/A

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Priority 5 : Transformation and Future Council

Lead Head of Service's Overview

The Council has embarked on some ambitious changes and projects this year to achieve both the well-being objectives articulated in the Corporate Plan and Sustainable Swansea - Fit for the Future goals.

A significant amount of channel shift to online services has been implemented this year, evidenced in the CUST2a and b indicators.

Fifteen of the seventeen planned commissioning reviews are now completed and in implementation, improving efficiency and effectiveness for Swansea residents and businesses and reducing the cost of Council services.

Training and development has been a key priority this year ensuring the Council has the workforce for the future, which is reflected in the WORK11 indicator. This started by articulating the vision and direction in the Organisational Development Strategy. Delivery of the implementation plan will continue to be a key focus for 2018-19 across a whole range of different initiatives.

The Council remains committed to improving its engagement with residents and businesses and will continue to prioritise development of a co-productive approach to changing, designing and delivering services during 2018-19. Community engagement and co-production is already being used including for the Services in the Community project and pilots. The Digital Strategy is reaching its third year of implementation with a significant amount of technology deployed to support new ways of working for staff and new online services for residents and businesses. In 2018-19 digital channels will continue to expand in order to grow public engagement.





The Council has restructured provision of Welsh Language services, bringing together a range of functions and aligning this with responsibilities for the Welsh Language Standard. This will provide the building block to develop all languages in 2018-19. In addition, 126 Welsh Language training sessions were delivered during the year.

In 2017-18 the Council launched a project to prepare for the new General Data Protection Regulation (GDPR) changes, reflected in the new indicator PROC11. New ways of working will continue to embed during 2018-19 when GDPR goes live.

Two areas of primary focus for 2018-19 reflect the two red indicators: Projects and controls to address sickness levels (CHR002) and delivery of General Fund Revenue savings and income (FINA6).

The CUST and SUSC indicators derived from surveys will be removed from the Corporate suite for 2018/19. The Council is investigating replacing the survey with an alternative that targets the intended audience with revised questions to establish community resilience / customer satisfaction with the Council & its service.

CHR002 ↓	RED			RED	Total number of working days/shifts lost to sickness absence as FTE.		Note from Corporate Performance Team - Data quality under review	
					98,314	89,171		
					Average number of FTE employees			
					9,101	9,179		
The no. of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	10.8 days	8 days	9.7 days	↓			In an attempt to reduce sickness, the Authority is. a) Linking the current Management of Absence policy with other wellbeing policies and preventative/proactive initiatives b) Shortening the long term sickness process c) Utilising all trigger points in the Policy d) Ensuring all managers receive mandatory Employee Well-being training and receive refresher training as appropriate e) Discussing ways of reducing sickness with the Working Group with Trade Unions, Members and Officers.	Deb Yeates

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
CUST2a ↑ Number of online payments received via City & County of Swansea websites	GREEN 78,986	75,200	154,358	RED 	Number of service-based payments received on the Civica payment system via City & County of Swansea websites 78,986	154,358	Online payments decreased compared to 16/17 due to a change in how payments were recorded. The number of online payments as a proportion of the total payments taken via the council's finance system has increased from 12% in 2016/17 to 14% in 2017/18. This reflects the increase in payment forms now available to the public, and that residents choosing this method is increasing. As a result of key projects, all payments integrate with back office systems.	Sarah Caulkin
CUST2b ↑ Number of forms completed online for fully automated processes	GREEN 16,239	15,000	12,846	GREEN 	Number of forms completed online for processes which are fully automated 16,239	12,846	In line with the Council's Digital First approach, face-to-face contact reduced by 84% compared to 2016/17 (378 in 17/18 down from 2430). Further forms to be linked to the back office in Q1 18/19 include litter, dog waste issues and public toilets (around 4000 requests every year in total). Most of these are phone calls, which means customers can be offered the choice to move online when this work is completed.	Sarah Caulkin
CUST5 ↑ Percentage of recent customers who were satisfied with level of customer service they received from Swansea Council	GREEN 80.1%	80%	82.90%	RED 	Of those respondents who have engaged with Swansea Council in the last 6 months, the number of people responding they were "satisfied" or "very satisfied" with the level of customer service received 370	412	The Council continues to implement its Customer strategies to maintain and improve customer satisfaction, including developing ways to involve residents in service design and delivery. Although the trend shows a decline compared to last year, the Council has maintained performance against the target of 80%.	Sarah Caulkin
					Total number of respondents to the question 462	497		
CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall.	AMBER 64.3%	65%	67.77%	RED 	Number of people responding "satisfied" or "very satisfied" with Council services 642	740	Although people's satisfaction with Council services overall showed a decline in performance compared to last year, it remains strong at 64.3% and just below target. We want to continue to ensure that the services we provide our residents are fit for purpose and meet the needs of the people of Swansea.	Sarah Caulkin
					Total number of respondents to the question 999	1,092		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
FINA6 ↑ Percentage of identified forecast general fund revenue savings and income for the year compared to Council approved budget	RED 67.49%	100%	85.76%	RED ⬇️	The forecast forward summary of savings and income achieved for the year (£m) £12.639 Agreed original savings set out in the Council-approved budget (£m). £18.727	£19.307 £22.513	Shortfall in performance entirely in line with reported adverse over spending all year to Cabinet. Stronger still performance/delivery monitoring tool for CMT being used for 2018-19.	Ben Smith
PROC11 ↓ Number of breaches received during the period which had determined the requirement of self-referral to the Information Commissioner's Office (ICO)	GREEN 0	0	1	GREEN ⬆️	The number of data breaches received during the period which had determined the requirement of self-referral to the ICO 0 D 1	1 1		
SSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	GREEN 33.8%	33><50%	34.54%	RED ⬇️	Number of people responding 'agree' and 'strongly agree' that they can influence decisions affecting their neighbourhood 324 Total number of respondents to the question 960	364 1,054	Although the result has declined compared to last year's performance, the annual target has been bettered. The Council is strongly committed to involving people more in Council decision making and in enabling community action and is developing a co-production strategy that will help facilitate this when implemented.	N/A
WORK11 ↑ Percentage of staff satisfied with the support they have to develop their skills and learn new things	GREEN 72.5%	69%	71.38%	GREEN ⬆️	Number of staff responding 'agree' and 'strongly agree' to: How satisfied are they with the support they have to develop their skills and learn new things? 1,581 Total number of respondents to the question 2,182	1,342 1,880		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
IT10 ↑ The number of beneficiaries who have attended the "Get Swansea online" programme	GREEN			GREEN	The number of individual clients who complete one or more sessions of the Get Swansea Online programme of digital training and support in financial year 469 415		Target has been exceeded by 13%. Reduced failure to attend rate by cautious overbooking plus reminders by text and phone - down from an historic high of over 40% and then 24% in early 2017, to an average of 16% for the year, and a low of 9% in March 18. During 2017/18 Swansea achieved a low likelihood of digital exclusion rating and has improved from medium risk in 2015. Courses are now offered to refugees which started during Q4, with 11 more refugees booked on already for Q1 in 2018/19.	Sarah Caulkin
	469	415	415	↗	1	1		

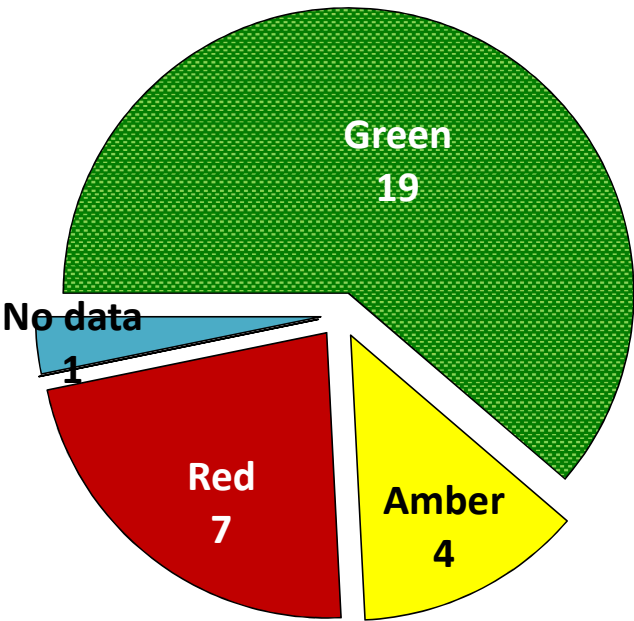
PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		

Public Accountability Measures (PAM's)

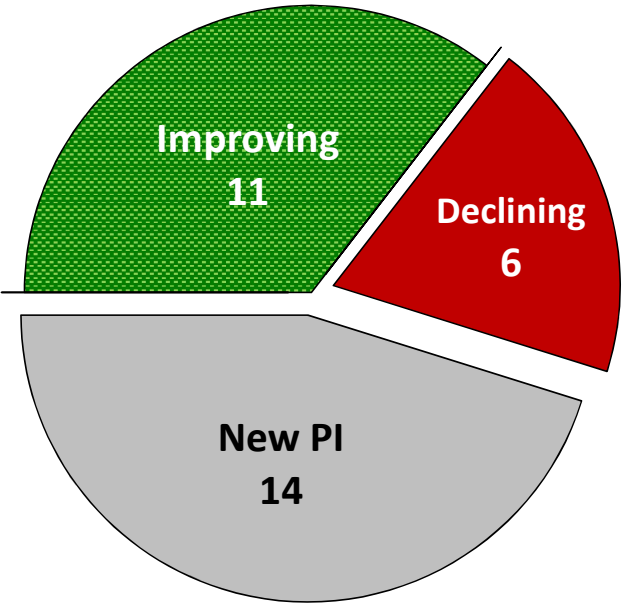
Corporate Performance against Target

Corporate Performance compared to Previous Year

Overall Council Summary






Overall Council Summary



PAM001 ↓ (CHR002) The number of working days/shifts per full time equivalent lost due to sickness absence	RED 10.8 days	8 days	9.7 days	RED 	Total number of working days/shifts lost to sickness absence as FTE.	In an attempt to reduce sickness, the Authority is. a) Linking the current Management of Absence policy with other wellbeing policies and preventative/proactive initiatives b) Shortening the long term sickness process c) Utilising all trigger points in the Policy d) Ensuring all managers receive mandatory Employee Well-being training and receive refresher training as appropriate e) Discussing ways of reducing sickness with the Working Group with Trade Unions, Members and Officers.	Deb Yeates
					98,314		
					Average number of FTE employees 9,101		
					89,171 9,179		



PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM002 ↑ Percentage of people that agree their local council provides high quality services	-			NEW PI	N		National Survey for Wales, Welsh Government	
	-		-		D		Note: The inclusion of this measure is subject to the data being published by Welsh Government.	
PAM003 ↑ Percentage of pupils achieving the expected outcome at the end of the Foundation Phase	AMBER			NEW PI	Number of pupils achieving the expected outcome at the end of the Foundation Phase		Ranked 19th in 2017. The Foundation Phase Co-ordinator is working with schools on Foundation Phase assessment. Support will be given to teachers new to Reception next year. Presentations have been given to schools on Foundation Phase findings and further support will be given. During the last 3 years there has been greater emphasis on teacher assessment to ensure that only those pupils that best fit the indicator criteria are awarded the foundation phase outcome indicator.	Nick Williams
	85.52%	87.2%	-		2280	N/A		
					Number of pupils in the final year of Foundation Phase			
					2,666	N/A		
PAM004 ↑ (EDU003) Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the LA, achieving the Core Subject Indicator	GREEN			GREEN	The number of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment			Nick Williams
	89.55%	89%	88.2%	↗	2,288	2,202		
					The total number of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority			
					2,555	2,498		
PAM005 ↑ (EDU004) Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the LA, achieving the Core Subject Indicator	GREEN			GREEN	The number of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment			Nick Williams
	88.21%	86.5%	86.32%	↗	2,147	2,013		
					D			
					2,434	2,332		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM006 ↑ (EDU017) Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RED 57.81%	64.5%	65.86%	RED ↓	Number of of pupils in schools achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics 1,391	1,605 All pupils taught in year 11 in schools maintained by the authority 2,406	Result cannot be compared to previous years due to changes in the curriculum and performance measures. Ranked 7th in 2017. This sharp decline in performance was below the national decline in performance seen in 2017 with the introduction of new GCSE qualifications. Admin note - Revised 2016/17 data via WG	Nick Williams
PAM007 ↑ (EDU016a) Percentage of pupil attendance in primary schools	AMBER 95.05%	95.20%	94.88%	GREEN ↗	Total number of sessions attended by all pupils in primary schools 5,833,217	5,696,420 Total number of sessions possible for all pupils 6,137,044	Increased target missed, however ranked 8th in 2017 and highest ever for Swansea. Swansea most improved in Wales over 5 years. A few schools' attendance figures have affected performance. As a result greater challenge will be required to ensure high levels of attendance.	Nick Williams
PAM008 ↑ (EDU016a) Percentage of pupil attendance in secondary schools	AMBER 94.34%	94.50%	94.33%	GREEN ↗	The total number of sessions attended by all pupils in secondary schools [excludes Y12 and 13 - sixth form] 3,532,553	3,582,306 The total number of sessions possible for all pupils [excludes Y12 and 13 - sixth form] 3,744,431	Increased target missed, however ranked 7th in 2017 and remains highest ever for Swansea. Swansea third most improved in Wales over 5 years. Although close to the target, performance in a few schools could be better and this will be examined and challenged further.	Nick Williams
PAM009 ↓ (EDCP18d) Young people known to be NOT in Education, Employment and Training (NEET) [at 16, on leaving formal education]	AMBER 2.15%	2.1%	-	NEW PI	Pupils known to be NOT in Education, Employment or Training at 16 52	N/A All Pupils inYear 11 cohort in Swansea 2,419		Nick Williams
PAM010 ↑ (STS005b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	GREEN 92.59%	92%	94.21%	RED ↓	The number of inspections undertaken on highways and relevant land which found a high or acceptable standard of cleanliness 650	651 The total number of inspections undertaken on highways and relevant land. 702	Data provided is above defined PI target	Chris Howell

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM011 ↑ (STS006) The percentage of reported fly tipping incidents cleared within 5 working days	GREEN 98.64%	92%	90.93%	GREEN 	The number of reported fly tipping incidents cleared within 5 working days 1,526	3,418 The total number of fly tipping incidents recorded by the authority during the year. 1,547	The number of fly tipping incidences cannot be compared with that of last year as breaches of the household waste collection scheme, such as additional black bags put out, or bags out on the wrong day, are no longer counted as fly tipping. That is fundamentally different to someone taking waste away from their home or place of work for the purpose of dumping it, which is considered fly tipping.	Chris Howell
PAM012 ↑ Percentage of households successfully prevented from becoming homeless	GREEN 68.75%	67%	-	NEW PI	Number of households threatened with homelessness successfully prevented from becoming homeless 792	N/A Number of households threatened with homelessness 1,152	Overall there has been a decrease of 3.8% in the annual result. We continue to receive high numbers of homeless presentations and will maintain robust case monitoring systems to ensure we take all reasonable steps to prevent homelessness for 2018/19.	Mark Wade
PAM013 ↑ Percentage of empty private properties brought back into use	GREEN 3.78%	3.31%	16.14%	RED 	Number of empty private sector properties brought back into use during the year through direct action by the local authority 97	358 Number of private sector properties that had been vacant for more than 6 months at 1 April 2,566	Guidance on which dwellings can be included in this PI have been amended & resultant figures have reduced.	Mark Wade
PAM014 ↑ Number of new homes created as a result of bringing empty properties back into use	GREEN 16	10	-	NEW PI	Number of additional dwellings created as a result of bringing empty properties back into use where a property has been unoccupied for a period of 6 months or more. 16	N/A 1		Mark Wade
PAM015 ↓ (PSR002) The average number of calendar days taken to deliver a Disabled Facilities Grant.	GREEN 240	275	283	GREEN 	The total number of calendar days taken to deliver all DFGs certified during the financial year 84,411	90,705 The number of DFGs delivered during the financial year 352	Performance has improved significantly over 2017/18. We continue to report performance strictly to WG guidelines that include all stages of the DFG process including waiting time for Occupational Therapy (OT) assessment.	Mark Wade

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM016 ↑ (LCL001b) The number of visits to public libraries during the year per 1,000 population	GREEN 5,390	4,958	4,946	GREEN ↗	Number of physical and virtual visits to Swansea Libraries 1,317,597 Population (1,000) 244.46	1,198,741 242.38	There has been a counting methodology change to the collection of virtual visits to bring us in line with other Welsh Authorities, which resulted in a Q4 total of 194,618. The average of the other 3 quarters was 20,454. This will be taken into account when setting this year's targets. Admin note 02.07.18 - population changed from 244,513 following ONS revision.	Tracey McNulty
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	GREEN 8,556	8,275	8,505	GREEN ↗	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity 2,091,711 Population (1,000) 244.46	2,061,540 242.38	Admin note - Revised 2016/17 data via WG. Admin note 02.07.18 - population changed from 244,513 following ONS revision.	Tracey McNulty
PAM018 ↑ (LCS003b) Percentage of all planning applications determined in time (Indicator 07)	GREEN 98.0%	90%	-	NEW PI	Number of all planning applications determined within required time periods 1881 Number of all planning applications determined 1,920	N/A N/A		Phil Holmes
PAM019 ↑ Percentage of planning appeals dismissed (Indicator 10)	RED 61.6%	67%	-	NEW PI	Number of planning appeals dismissed 53 Number of planning appeals decided 86	N/A N/A	Of the 33 applications allowed at appeal, 7 of these were overturned at committee by members against officer recommendation. Excluding these overturns, our target would have been achieved	Phil Holmes

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM020 ↓ (THS012 subset) Percentage of A roads in poor condition	GREEN 3.2%	3.2%	-	NEW PI	Kilometres of A roads in poor condition 6.13 Kilometres of A roads surveyed 192.33	N/A N/A	Condition indicators for Swansea are positive in comparison to the rest of Wales. However road conditions are deteriorating and this will continue without a sustained period of significant increased investment. It is important to keep a close track of road condition as the highway asset is by far the most expensive asset owned and managed by the Council.	Stuart Davies
PAM021 ↓ (THS012 subset) Percentage of B roads in poor condition	GREEN 4.5%	5.0%	-	NEW PI	Kilometres of B roads in poor condition 8.31 Kilometres of B roads surveyed 184.19	N/A N/A		Stuart Davies
PAM022 ↓ (THS012 subset) Percentage of C roads in poor condition	GREEN 6.7%	6.8%	-	NEW PI	Kilometres of C roads in poor condition 14.91 Kilometres of C roads surveyed 221.05	N/A N/A		Stuart Davies
PAM023 ↑ (PPN009) The percentage of food establishments which are 'broadly compliant' with food hygiene standards	GREEN 94.63%	94%	94.46%	GREEN ↗	The number of food establishments within the local authority deemed to be "broadly compliant" during the year as at 31 March. 2,098 The total number of food establishments as at 31 March 2,217	2,113 2,237		Mark Wade
PAM024 ↑ Percentage of adults satisfied with their care and support (Measure 13: adult)	GREEN 79.65%	70%	-	NEW PI	Number of adults satisfied with their care and support 321 Number of respondents 403	N/A N/A		Alex Williams
PAM025 ↓ (Measure 19) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RED 5.86	4	5.81	RED ↘	Number of people kept in hospital while waiting for social care 127 Total population aged 75+ 21,672	126 21,672	Performance has improved in Quarter 4, with DTtoC figures decreasing month on month until March. However, the number of delayed transfers of care which peaked in August of last year has made it difficult to meet the projected target for the beginning of the year.	Alex Williams

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM026 ↑ Percentage of carers that feel supported (Measure 15)	GREEN 66.09%	60%	-	NEW PI	Number of carers that feel supported 76	N/A		Alex Williams
					Number of respondents 115	N/A		
PAM027 ↑ Percentage of children satisfied with their care and support (Measure 13: children)	RED 76.19%	93%	-	NEW PI	Number of children satisfied with their care and support 112	N/A	The framework for collecting this information is being revised in 2018/19 as it has been acknowledged that it has a number of significant flaws. Only 9 of the children were not happy with the care and support they received, but this measure does not take into account those who answered 'sometimes', 'don't know' or did not provide an answer.	Julie Thomas
					Number of respondents 147	N/A		
PAM028 ↑ (Measure 24) Percentage of child assessments completed in time	RED 72.38%	90%	82.39%	RED 	Number of assessments for children completed during the year that were completed within 42 working days from the point of referral. 941	1,123	Changes from the SSWB(W) Act have added to the pressures faced by the service. In addition to this we have undertaken a number of service developments over the last 12 months including the Supported Care Planning re-design. The development of a performance hub as part of the re-design will improve performance in this area going forward.	Julie Thomas
					Number of assessments for children completed during the year 1,300	1,363		
PAM029 ↓ Percentage of children in care who had to move 3 or more times (Measure 33)	RED 9.77%	7%	-	NEW PI	The number of Looked After Children who had three or more separate placements during the financial year. 51	N/A	Moves are slightly increased by the number of unplanned placements and the increase in the LAC population. Placement moves are closely monitored operationally and we try to limit as much movement as possible unless it is beneficial to the continued safety and well-being of the child.	Julie Thomas
					The total number of Looked After Children at 31 March 522	N/A		
PAM030 ↑ (WMT009b) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	GREEN 64.01%	60%	63.70%	GREEN 	The tonnage of local authority municipal waste prepared for reuse, recycled and/or collected as source segregated biowastes and composted or treated biologically in another way by the local authority 71,123	73,482	As agreed due to time constraints in compiling and getting validation of the data required the figures quoted are one quarter behind. Therefore the figures provided are for Q4 2016/17 and Q1-Q3 2017/18 To enable a full year of figures. <i>Admin note - Revised 2016/17 data via WG</i>	Chris Howell
					The tonnage of municipal waste collected by the local authority 111,104	115,363		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM031 ↓ (WMT004b) The percentage of municipal waste collected by local authorities sent to landfill	GREEN 31.57%	38%	32.17%	GREEN ↗	The tonnage of local authority municipal waste sent to landfill by the local authority		As agreed due to time constraints in compiling and getting validation of the data required the figures quoted are one quarter behind. Therefore the figures provided are for Q4 2016/17 and Q1-Q3 2017/18 To enable a full year of figures <i>Admin note - Revised 2016/17 data via WG</i>	Chris Howell
					35,072	37,111		
					The tonnage of municipal waste collected by the local authority			
					111,104	115,363		

Agenda Item 6

Service Improvement and Finance Scrutiny Performance Panel

Work Plan 2018/2019

All Meetings will take place in Committee Room 5
10am – 12pm (Unless stated otherwise)

Meeting 1 Tuesday June 5th	1. Election of Convener 2. Role of Panel and Terms of Reference <ul style="list-style-type: none">• Cllr Chris Holley 3. Work Plan 2018-2019 <ul style="list-style-type: none">• Cllr Chris Holley
Meeting 2 Commissioning Review Tuesday June 19th 11am – 1pm	Cultural Programme – Final Bidder Options <ul style="list-style-type: none">• Martin Nicholls – Director Place• Tracey McNulty – Head of Cultural Services• Robert Francis-Davies – Cabinet Member Culture, Tourism and Major Projects
Meeting 3 Tuesday July 10th Committee Room 3 Civic Centre	1. Welsh Language Standards Annual Report 2017/18 <ul style="list-style-type: none">• Julie Nicholas Humphreys - Customer Services Manager• Cllr Clive Lloyd – Cabinet Member for Business Transformation and Performance 2. Charges Item <ul style="list-style-type: none">• Chris Williams – Head of Commercial Services• Cllr Clive Lloyd – Cabinet Member for Business Transformation and Performance
Meeting 4 Tuesday August 14th	1. End of Year 2017/18 Performance Monitoring Report <ul style="list-style-type: none">• Richard Rowlands – Corporate Performance Manager
Meeting 5 Tuesday September 11th	1. Recycling and Landfill - Annual Performance Monitoring <ul style="list-style-type: none">• Chris Howell – Head of Waste Management and Parks• Cllr Mark Thomas – Cabinet Member for Environment and Infrastructure Management 2. Q1 Revenue and Capital Budget Monitoring 2018/19

	<ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre <p>3. Revenue and Capital Outturn and Financing 2017/18</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre
Meeting 6 Tuesday October 9th	<p>1. Q1 2018/19 Performance Monitoring Report</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager <p>2. Corporate Complaints Annual Report 2017/18</p> <ul style="list-style-type: none"> • Julie Nicholas Humphreys - Customer Services Manager • Cllr Clive Lloyd – Cabinet Member for Business Transformation and Performance <p>3. Equality Review Report 2017/18</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager
Meeting 7 Tuesday November 13th	<p>1. Q2 Budget Monitoring</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre <p>2. Annual Review of Performance 2017/18</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager • Cllr Clive Lloyd – Cabinet Member for Business Transformation and Performance <p>3. Reserve Update</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre <p>4. Mid-Year Budget Statement 2018/19</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre
Meeting 8 Tuesday December 11th	<p>1. Annual Review of Well-being Objectives and Corporate Plan 2018/22</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager • Cllr Rob Stewart – Cabinet Member for Economy and Strategy <p>2. Welsh Public Library Standards Annual Report</p>

	<p>2017/18</p> <ul style="list-style-type: none"> • Karen Gibbins - Principal Librarian for Information & Learning • Cllr June Burtonshaw – Cabinet Member for Better Communities – Place <p>3. Planning Annual Performance Report</p> <ul style="list-style-type: none"> • Ryan Thomas - Development Conservation and Design Manager • Cllr David Hopkins – Cabinet Member for Delivery
<p>Meeting 9 Tuesday January 15th</p>	<p>1. Q2 Performance Monitoring Report</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager <p>2. Budget Proposals</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre • Cllr Rob Stewart – Cabinet Member for Economy and Strategy
<p>Meeting 10 Tuesday February 12th Chamber Meeting Room Civic (Room 2.1.19)</p>	<p>1. Q3 Budget Monitoring</p> <ul style="list-style-type: none"> • Ben Smith – Head of Financial Services and Service Centre
<p>Meeting 11 Tuesday March 12th</p>	<p>1. Review of Community Groups – Friends of Parks/Community Centres</p> <ul style="list-style-type: none"> • Tracey McNulty – Head of Cultural Services • Cllr June Burtonshaw – Cabinet Member for Better Communities - Place
<p>Meeting 12 Tuesday April 9th</p>	<p>1. Q3 Performance Monitoring Report</p> <ul style="list-style-type: none"> • Richard Rowlands – Corporate Performance Manager

To be scheduled;

- Budget Meeting (To review and feedback from all Panels)
- Commissioning Reviews 2016/17 Evaluation Item
- Additional Commissioning Reviews (TBA)
- Welsh Housing Quality Standards (TBA)
- Local Government Performance Bulletin 2017/18