



**Dinas a Sir Abertawe**

**Hysbysiad o Gyfarfod**

Fe'ch gwahoddir i gyfarfod

## **Panel Perfformiad Craffu - Gwella Gwasanaethau a Chyllid**

**Lleoliad:** O bell drwy Microsoft Teams

**Dyddiad:** Dydd Llun, 21 Medi 2020

**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

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### **Agenda**

**Rhif y Dudalen.**

- 1 Ymddiheuriadau am absenoldeb.**
- 2 Datgeliadau o fuddiannau personol a rhagfarnol.**  
[www.abertawe.gov.uk/DatgeliadauBuddiannau](http://www.abertawe.gov.uk/DatgeliadauBuddiannau)
- 3 Gwahardd pleidleisiau chwip a datgan chwipiau'r pleidiau.**
- 4 Cofnodion.** **1 - 4**  
Derbyn nodiadau'r cyfarfod(ydd) blaenorol a chytuno eu bod yn gofnod cywir.
- 5 Cwestiynau gan y Cyhoedd.**  
Rhaid cyflwyno cwestiynau'n ysgrifenedig, cyn hanner dydd ar y diwrnod gwaith cyn y cyfarfod fan bellaf. Rhaid i gwestiynau ymwneud ag eitemau ar yr agenda. Ymdrinnir â chwestiynau o fewn cyfnod 10 munud.
- 6 Perfformiad Corfforaethol a Monitro Ariannol - Trafodaeth ar Effeithiau/Faterion COVID-19.** **5 - 99**
  - a) Monitro'r Gyllideb (adroddiad llafar)

Ben Smith (Prif Swyddog Cyllid / Swyddog Adran 151)

b) Monitro Adroddiad Perfformiad Blyneddol 2019/20

Y Cyng. Andrew Stevens (Aelod y Cabinet dros Wella Busnes a

Pherfformiad)

Richard Rowlands (Rheolwr Cyflwyno a Pherfformiad Strategol)

**7 Llythyrau.**

**100 - 109**

Cyfarfod y Panel 2 Mawrth 2020:

- a) Llythyr at/oddi wrth Aelod y Cabinet dros yr Economi a Strategaeth (parthed Monitro'r Gyllideb – 3ydd Chwarter 2019/20; Adroddiad Swyddfa Archwilio Cymru ar y Defnydd o Ddata gan Lywodraeth.
- b) Llythyr at/oddi wrth Aelod y Cabinet dros Gyflawni a Pherfformiad (parthed Adroddiad Blynyddol Cwynion Corfforaethol 2018/19).



**Huw Evans**

**Pennaeth Gwasanaethau Democrataidd**

**Dydd Llun, 14 Medi 2020**

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**Cyswllt: Michelle Roberts, Swyddog Craffu – Ffôn (01792) 637256**

# Agenda Item 4



City and County of Swansea

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

Committee Room 5, Guildhall, Swansea

Monday, 2 March 2020 at 10.00 am

**Present:** Councillor C A Holley (Chair) Presided

### **Councillor(s)**

P Downing  
L James  
J W Jones

### **Councillor(s)**

P R Hood-Williams  
M H Jones  
D W W Thomas

### **Councillor(s)**

B J Rowlands  
P K Jones  
I E Mann

### **Other Attendees**

David Hopkins  
Clive Lloyd

Cabinet Member - Delivery & Performance  
Cabinet Member - Resilience & Strategic Collaboration

### **Officer(s)**

Steve King  
Sarah Lackenby  
Ben Smith  
Brij Madahar

Information, Research & GIS Team Leader  
Chief Digital & Transformation Officer  
Chief Finance Officer / Section 151 Officer  
Scrutiny Manager

### **Apologies for Absence**

Councillor(s): None

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#### **1 Disclosure of Personal and Prejudicial Interests.**

None

#### **2 Prohibition of Whipped Votes and Declaration of Party Whips**

None

#### **3 Letters and Minutes**

Letters and notes were received.

#### **4 Public Questions**

None

#### **5 Budget Monitoring 3rd Quarter 2019/20**

Cllr David Hopkins, Cabinet Member and the Chief Finance Officer Ben Smith attended the meeting to discuss the Budget Monitoring 3<sup>rd</sup> Quarter. The following was discussed:

- Directorate position - forecast variance of £434k for 2019/20 but still a very substantial improvement. 3 of 4 directorates showing underspend but some issues within Education Directorate. However, some offsetting opportunities exist,

as shown in the report, in order to balance budget. Confident that further inroads are being made to ensure service budgets are back in line for 2019/20.

- Use of Contingency Fund – on the whole contains a number of only small sums and the vast majority of fund remains available at year end.
- Capital Budget – showing spend of 49.3% of capital budget to end December 2019.
- Some concern that Place Directorate showing underspend when there is pressure on highways maintenance / difficulty in getting repairs done etc. Ben stated that this does not prevent the directorate / service from spending money on urgent matters e.g. recent flooding / impact on infrastructure. Also members queried the fact that increased electricity costs for street lighting is recurring, rather than appear as a one-off budget pressure. Ben however was not surprised at this. Also, noted reduced recycling prices in waste management are contributing to income shortfall. Ben confirmed that recycling market has become weaker, not just for plastics but metals also and there has been slow-down in other parts of the world.
- Noted that it is too early to provide accurate forecast as to potential outturn on corporate items such as Council Tax collection, which is potentially affected by the effects of welfare reform measures. Ben states welfare reform is in early stages but does represent a risk – in 2018/19 we posted a deficit on the collection fund which was unusual for the Council, and budget assumptions assume slight deficit.
- How much is in the Capital Equalisation Reserve? – Ben confirmed that it had been £15m however on his advice to Cabinet it was increased by £2.7m (from insurance reserves)
- Some discussion about ER/VR costs – currently not expected to exceed balance on Restructure Reserve of £3m. Ben commented that in the past it has been higher (e.g. £7m) where use of contingency fund became necessary. However noted that the Council will incur costs that will eat into the £3m so we will need funding to top it back up to £3m. . In-year costs thus charged to contingency were expected to be zero, so nothing over and above sums already set aside. Future pressures were set out in the Medium Term Financial Planning report to Council.

## **6 Corporate Complaints Annual Report 2018/19**

Cllr David Hopkins, Cabinet Member and Sarah Lackenby, Chief Transformation Officer attended the meeting to present the report and answer questions. The main points discussed included:

- Overall feeling that this is a positive annual report with some good news. No significant issues / trends raising concern within. Council is doing very well in view of the number of complaints and resources we have to deal with them.
- Whilst complaints are increasing, it is also a sign of openness to complaints and ease in which people can make a complaint to the Council. Noted that 'requests for service' have come down significantly.
- Highlighted the compliments / positive feedback received by the Council reflected in the report, including from some of the most vulnerable people we are dealing with
- Some issues relating to Welsh Language / translation

- FOI requests are reported separately, as Panel suggested last year, but included in the collection of papers along with the Corporate Complaints Annual Report as per advice from Information Commissioner's Office, for completeness.
- Councillors queried the time taken to prepare annual report following completion of the year in question (i.e. end March 2019) – Sarah explained this was normal and reporting will always be a year behind, and because of the detailed work required in order to meet Ombudsman requirements.
- A query was raised around social services complaints, some about contact, and work done by Council to improve recruitment / retention of social workers.
- Endorsement of compliments about Local Area Coordinators, and West Cross Day Service
- Pleased to see that only 1 of 83 complaints to the Ombudsman were upheld. Query around what is meant by 9 being resolved by 'quick fix / voluntary settlement'. Sarah mentioned that this would vary depending on the nature of the complaint but undertook to provide more information on this in writing.
- Noted that number of Stage 1 and Stage 2 complaints have gone up. Query around the timescales for dealing with complaints. Sarah stated that it is in accordance with Council's Complaints Policy and would include information about timescales in future reports, for clarity. Though stressed that there is no issue around the council meeting agreed timescales for dealing with complaints.
- The FOI report shows that 103 of the 1403 FOI requests were completely refused. The Panel wanted to know the grounds upon which requests could be refused. The Convener also recommended that future reports should show the actual cost incurred by the Council through dealing with FOI, and their impact on the budget, as a matter of public interest.

## **7 Wales Audit Office Report on Local Government Use of Data**

Cllr Clive Lloyd, Cabinet Member, Steve King, Information Research and GIS Team Leader and Sarah Lackenby, Chief Transformation Officer attended to present the report and answer questions. The main points noted include:

- Recognition of the importance for the Council to manage data effectively
- Key is to develop specific Data Strategy, as recommended by Wales Audit Office, which will help the Council to address the issues highlighted within the audit, and have a clear way forward across the four areas (Vision, Leadership and Culture; Data Protection; Skills and Capacity; Evidence-based Decision Making). Whilst there are existing strategies which encompass data and information it is agreed that an overall strategy and vision for the Council's use of data should be developed to provide a framework for considering subsequent actions.
- An Action Plan has been developed in response to the 11 WAO recommendations – Steve King took the Panel through each recommendation and proposed action.
- Council is in relatively early stages of thinking on this.
- A Digital Strategy is being prepared and pre-decision scrutiny on this is welcomed.
- A follow up on progress with the action plan will be reported to the Panel in due course
- The Wales Audit Office have their own process of monitoring progress.

- Query around the WAO recommendation that the Council sets data reporting standards to ensure minimum data standards underpin decision-making – exactly how we would identify minimum standards and what they would look like – was felt to be a difficult area to unpick. Also, some concern about resourcing to undertake all this work. Steve stated that the Council would work with the auditor and other Councils to identify good practice in data reporting etc. but the Council was at relatively early stages of thinking on this. Sarah stated that this was about a whole-Council approach to data, with everyone having responsibility and being involved, and the Council increasing its maturity around use of data.
- Query around what exactly is meant by 'data' – numerical or information. It was suggested that it should include information and evidence as a whole, although the data strategy would clarify this.
- Some discussion around WAO view that the Council should review the range and quality of information needed by decision-makers to support evidence-based decision making. Some concern that the Audit raised some questions about whether the Council uses data to inform decisions and whether it is thoroughly embedded within the culture of the Authority. Discussion had around whether evidence can be misleading or skewed and therefore may not lead to the best decision.
- It was felt the Action Plan could have more detail around implementation timescales e.g. not just when the Data Strategy will be prepared.
- Some interest in the 'Swansea Account' project – noted WAO's recommendation for Councils to create a central integrated customer account as a gateway to services. Panel noted this is largely reflected in the Council's existing proposals to provide a single digital identity for citizens to access online services. This will be done initially by developing a digital platform and upgrading the Council website. The 'Swansea Account' is the Council's proposed integrated secure online citizen/business account, where all information and services received can be viewed in one place (similar to dealing with any other organisation, e.g. utility companies, banks). Panel queried whether libraries would be part of that account. Sarah responded that it is an option that will be looked at, although a lot of research and development is still to be done on this project including what is possible from technology. Things are at a very early stage.
- Specific questions that the Convener wants a response to: whether the Council sells any data; who the Council shares data with; and what are our responsibilities around sharing? He stated that data mining is a massive issue and that the Council collects a huge amount of data including sensitive information such as medical information. Some discussion around whether the Council should sell data for income. Sarah referred to data sharing protocols in place.

## **8 Work Programme 2019/20**

The Work Programme was noted.

The meeting ended at 11.00 am

# Agenda Item 6



## Report of the Cabinet Member for Business Improvement and Performance

Cabinet – 17 September 2020

### Annual Performance Monitoring Report 2019/20

<b>Purpose:</b>	To report corporate performance for 2019/20.
<b>Policy Framework:</b>	<i>Delivering a Successful &amp; Sustainable Swansea</i> Corporate Plan 2018/22 <i>Sustainable Swansea – Fit for the Future</i>
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	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.
<b>Report Author:</b>	Richard Rowlands
<b>Finance Officer:</b>	Paul Roach
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Rhian Millar

#### 1. Introduction

- 1.1 This report presents the performance results for 2019/20 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2018/22 *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 2019/20 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. 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. Outturn

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key objectives:
- Safeguarding people from harm.
  - Improving education and skills.
  - Transforming our economy & infrastructure.
  - Tackling poverty.
  - Transformation & future Council development.
  - Maintaining and enhancing Swansea's natural resources and biodiversity.
- 3.2 The outturn for 2019/20 shows that **43 out of 78 (55%)** Corporate Plan performance indicators (that had targets and where there was data) met their targets. **41 out of 66 (62%)** comparable Corporate Plan performance indicators also showed improvement or stayed the same compared to 2018/19.
- 3.3 The report also contains the provisional outturn for 2019/20 of the Council's performance against national **Public Accountability Measures (PAMs)**. The results show that **67%** of PAMs met their targets and **50%** of comparable PAMs improved or stayed the same compared to 2018/19.
- 3.4 Performance is pleasing in a number of areas and a number are among the best in Wales according to the last available national data. The last available national data, for example, shows that our performance determining planning applications on time continues to exceed targets and is among the best in Wales. However, the overall picture is affected by the council's focus on prevention, which is not always captured in the



current indicators and does not reflect that demands are increasing in areas such as looked after children.

- 3.5 The performance indicators are assessed each year to ensure that they remain appropriate; although the COVID-19 pandemic and lockdown disrupted this process during 2020/21. The indicators will be reviewed in readiness for 2021/22 and the Council will consider how we can measure strategic directions and our priorities in a better way.
- 3.6 The performance tables in Appendix A 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 set the performance data within their proper context and can be found in para 5.

#### **4. Considerations**

- 4.1 When making comparisons between previous quarters and 2018/19, the following should be considered:
  - 4.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.
  - 4.1.2 Many of the performance measures are new and definitions may need further refinement.
  - 4.1.3 Some targets for new performance indicators are still being baselined.
  - 4.1.4 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.
  - 4.1.5 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).
  - 4.1.6 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.
  - 4.1.7 Performance indicators are reviewed each year to ensure that they remain appropriate measures of performance.
  - 4.1.8 The COVID-19 pandemic and the associated lockdown occurred during March 2020 and before the financial year had concluded; this may have impacted on performance results and, where material, this has been noted within the report.

## **5. Context: Overviews of Performance in 2019/20**

5.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key objectives as at 2019/20.

### *5.1 Safeguarding people from harm*

5.1.1 The corporate plan sets out the Council's commitment to ensuring that citizens live their lives free from harm and exploitation. As we approached year end COVID-19 significantly impacted on all aspects of Council business and therefore the way in which the Council needed to reorganise service delivery to ensure it continued to play its part in safeguarding residents but also protected the health and well-being of its staff. Nevertheless safeguarding has remained at the heart of how that reorganisation of Council services has been ordered.

5.1.2 We continue to expect safeguarding to be seen as everybody's business and therefore that all officers and Elected Members should undertake safeguarding training proportionate to their role. As reported previously, the Council doesn't yet have a database which can sufficiently accurately capture the overall proportion of staff who have undertaken the relevant training at any given time but we can report that all Elected Members have undertaken the training. However intelligence gathered via the corporate safeguarding board indicates that more than 90% of staff have indeed completed the required training. Improvements to corporate reporting databases are planned along with other significant improvements to the Council's IT infrastructure but the timescale hasn't been specified as yet.

5.1.3 The Council is committed to ensuring that all children are safe from harm, living with their families or in family settings. Our work to create the optimum conditions in which Swansea children are most likely to remain living safely with their families or in family settings is captured within the Safe LAC Reduction Strategy. COVID-19 has further reinforced the importance of that strategy but has impacted on models of service delivery that has made the task of supporting children to remain safe and well at home more complicated. Despite that the numbers of children requiring to be looked after are higher at year end than remains our ambition, the numbers living in more institutionalised settings is down. This is a significant success.

5.1.4 Looking forward - the closure of schools and an extended period of lockdown will create conditions in which risk of family breakdown will be exacerbated. The remodelling of COVID-19 secure approaches to the delivery of early help and statutory children services working in partnership with key stakeholders such as schools must be a key priority for the Council for next year.

- 5.1.5 The Council remains committed to ensuring all vulnerable adults are safeguarded from harm, able to live to their maximum potential and that people age well, are able to live independently and safely within their own home. Again, COVID-19 has reinforced the importance of this strategy not least as it has exposed the increased risks for individuals of being cared for in closed care settings such as care homes.
- 5.1.6 The number of adults the Council is supporting has increased as the Council has remodelled more of its service delivery to focus on reablement, respite and complex care. This is consistent with a strategy of supporting more people to remain safe and well at home. However it remains concerning that the number of carers receiving an assessment has decreased. Work within the region to develop a fit-for-purpose carers strategy and remodel approaches to supporting carers as a result should help but will likely be delayed as a result of COVID-19.
- 5.1.7 COVID-19 has further heightened the need to improve safe hospital discharge processes. Work within the region to enhance and expand our approach to the hospital to home service will be a particular priority in the coming year.

## 5.2 *Improving education & skills*

- 5.2.1 Changes to how end of key stage measures are calculated, particularly at key stage 4 are reflected in the performance indicator results. Targets were difficult to predict when the impact of changes was unknown. However, Fischer Family Trust (FFT) data shows that Swansea's performance provided significantly positive value added and all KS4 indicators ranked well above the expected benchmark position in Wales. Where targets have been missed, work will continue to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required.
- 5.2.2 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. This will continue, particularly for groups of pupils where attendance could be improved.
- 5.2.3 The level of children becoming NEET has improved 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.
- 5.2.4 The number of statements issued within 26 weeks is a priority area of improvement. Improvements to systems within a challenging context of the impact of COVID-19 is ongoing. Work has begun on our Additional Learning Needs (ALN) Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018.

5.2.5 Key consultative groups including the School Improvement Partnership (SIP) and Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continue to meet. Key areas of improvement will be shared with SIP, comprising officers from across the authority and headteacher representatives. The aim of PSA, a group comprising Members, Local Authority officers and representatives from Further Education and Higher Education is to work towards a number of steps to meet the wellbeing objectives in the corporate plan, including ensuring that the skills and qualifications that children and young people attain meet the longer term aspirations of the city, including those that will arise from the Swansea Bay City Deal.

5.2.6 Looking forward, the implementation of the Additional Learning Needs Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission, against a challenging financial context, will present challenges and opportunities that will need reflecting in the performance frameworks of the Education Directorate. It will be particularly important to monitor the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs and disability. Measures will also place an increasing emphasis on progress made and value added within a more localised curriculum and sustainable service offer.

### 5.3 *Transforming our economy and infrastructure*

5.3.1 The vast majority of targets have been met in 2019/20, with trends generally showing an upward trajectory on last year's performance. EC5 and EC6 have missed target, and these reflect grant funded projects being delivered by 3rd parties, where delays have occurred on site, due to the scale and complexity of the schemes involved and some COVID-19 related impact. However, our major regeneration priorities continue to make substantial progress.

5.3.2 Swansea Central Phase 1 works have made significant visible progress with superstructure steelwork erected for the major structures. The 82 week construction programme will complete in 2021; but some COVID-19 related delays are inevitable given the social distancing site working restrictions. The Swansea Central Phase 2 design & viability work, including the potential for a public sector hub, has made good progress and a feasibility report is scheduled for Cabinet in September 2020.

5.3.3 Whilst the official procurement of the strategic sites marketing opportunity was delayed owing to the pandemic, a local event was held in March and a virtual launch event is being organised for Autumn 2020. The Kingsway infrastructure project works have also suffered delays owing to the crisis, but work has resumed and continues to make excellent progress on site. Planning permission for the Kingsway Employment Hub building has been awarded and procurement has commenced. Wind Street feasibility options were also completed and a preferred option selected by Cabinet.

- 5.3.4 The works contract for the Hafod Copperworks Powerhouse contract has also been awarded. Acquisition of the Palace Theatre was completed following a successful grant bid and survey works are underway. Looking ahead to the medium-term, the ongoing delivery and momentum of the Council's regeneration programme is considered a vital plank in the economic recovery process and further projects will be added, subject to additional funding from government economic stimulus funding.
- 5.3.5 A £1m investment in Plantasia, by our partners Parkwood Leisure, saw this venue receive strong interest and a Tourism Award, effectively adding a new attraction to the City Centre. Investment in the City's Leisure Centres was also completed as part of the contract with Freedom Leisure, seeing £5.1M investment across the portfolio. The partnership has secured new state of the art studios and fitness suites; Energy efficient lighting and mechanical and electrical improvements have also been made to reduce energy costs and carbon footprint.
- 5.3.6 Continuing the theme of invest-to-save, the refurbishment of the Grand Theatre progressed, with the new restaurant - The Malthouse - and upper bars being managed by Gower Brewery, alongside a capital investment with Race Council Cymru to secure a new multi-cultural digital hub for training, advice and skills development, alongside a new approach to programming for the Arts Wing.
- 5.3.7 Whilst COVID-19 has kept the venues closed since the end of March, work has continued under lockdown, and plans are in development for reopening when guidance indicates it is safe to do so. We also saw a great programme of Special Events, befitting our 50th year as a city celebrations, including Royal Visits, the Stereophonics and a variety of street parties and festivals. Bookings were secured for 2020 but again these are now rescheduled to future times.
- 5.3.8 Visitors to our Events add a significant boost to the local economy estimated as being in the region of £20m each year, and support for the tourism sector continued with a new marketing campaign and Memorandum of Understanding with the Trade organisation to develop our profile and partnership even further. This has continued as we've adjusted our resources to support the sector during the difficult months at the close of the year and since, digitally and remotely. This way of working has also been developed with new websites and marketing plans for the venues and the full integration of Spektrix as our digital box office and data management/ marketing tool, enabling all venues and events in the city to be supported and audiences to remain connected.
- 5.3.9 The Welsh Housing Quality Standard (WHQS) programme in 2019/20 delivered major levels of repairs to council homes and achieved full spend of £47.9m ensuring homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. By year end the Council delivered over 2,000 new kitchens, 1,900 new

bathrooms, which represent the highest level of delivery for this area work in a single year. Additionally, the Council undertook major thermal insulation improvements to 315 homes. Further work is taking place to renew roofs, renew electrical wiring in homes, provide new efficient gas boilers and improve garden boundaries and paving.

- 5.3.10 The Council is progressed well with its fire safety improvements, delivering sprinkler systems to individual flats and communal areas in the three tower blocks at Clyne Court as well as completing installations in sheltered accommodation which is now nearing the end of its long term programme. The Council has been working with a specialist fire protection company in developing and trialling new smoke alarms systems that continually monitor alarms ensuring they are operational and report incidence of fire via instant text message and email; this system offers a real opportunity to further improve fire safety in the home particularly for older and more vulnerable tenants. The initial trials have proved very successful and a new programme for sheltered accommodation will be rolled out starting in 2020/21.
- 5.3.11 The overall WHQS programme contributed significantly towards community benefits and employment opportunities; by the end of 2019/20 the WHQS programme created 1,556 weeks of targeted recruitment and training specifically for people who were unemployed and experiencing barriers to accessing the jobs market; 7 people from the local community have been employed in this period and 13 apprentices were engaged for WHQS work have seen their employment continued with ongoing projects.
- 5.3.12 As part of the Council's commitment to innovative, energy efficient housing, a number of retrofit schemes are being carried out: 6 bungalows in Craig Cefn Parc were completed resulting in homes that have extremely high levels of energy efficiency and very low running costs for tenant; also a project in Garnswllt completed 10 properties which included solar panels and air source heat pumps. These schemes provide a test as to how renewable technologies can be applied to existing housing, transforming them into some of the most energy efficient homes in the Council's housing stock.
- 5.3.13 The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the first Housing Revenue Account Development Plan in February 2019, which set out a programme to develop over 140 new homes up to 2022. The Council is currently looking to increase this ambition, and has presented a 10 year delivery ambition to Cabinet for 1000 new Council homes plan from 2021-2031.
- 5.3.14 Following on from the first Passivhaus pilot at Colliers way, the second phase of the More Homes project is underway at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from a £1.5m

Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features such as solar panels and battery-powered energy, as well as the inclusion of swift bricks to support biodiversity. 16 new homes at Parc Yr Helyg are due to be handed over in September, and 18 at Colliers Way Phase 2 in January 2021. Work is also nearing completion on a conversion of a former social services building in West Cross into 2 new family homes. A number of acquisitions of former Right to Buy homes has also taken place, and these homes have also been added to the council's stock. The number of acquisitions will increase this year due to a funding award from Welsh Government as part of the response to deal with homelessness as a result of COVID-19.

5.3.15 A planning application has also been approved for a further 25 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area; work is starting in August 2020.

5.3.16 The Council is also progressing the procurement of a development partner or partners. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing Revenue Account (HRA) site. This work is progressing however, the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to COVID-19.

#### 5.4 *Tackling Poverty*

5.4.1 Performance shows that we have achieved our targets against the majority of key indicators and are making good progress in delivering our objectives. One of those missed is linked to procedure changes which did increase Council Tax Reduction processing times, but maximised the amount of Council Tax Reduction and financial benefit for residents.

5.4.2 There has been a 10% decrease in people gaining employment through Council Employability support compared to 2018/19; although 354 people did gain employment. The cross cutting review of the Council's employability support function started in 2019/20 and will result in the better capturing of the results of all employability activity across the Council during 2020/21.

5.4.3 More residents moved onto Universal Credit during 2019/20 and our Welfare Rights team continued to support individuals to secure their rights and entitlements.

- 5.4.4 The corporate Tackling Poverty Strategy and action plan along with the Poverty Forum and partnership work to tackle poverty has included utilising data to ensure that resources are targeted effectively, initiatives to tackle food poverty have been supported along with initiatives to address isolation and wellbeing. Employability initiatives focused on targeted groups have worked well including NEETS and Prison leavers. The training, skills and qualifications achieved have increased during 19/20 and this continues to be a focus during 20/21. Funding for a Swansea Poverty Truth Commission has been secured and this will commence in 20/21, providing a platform for those with lived experiences of Poverty to inform and influence policy and practice.
- 5.4.5 The impact of COVID-19 on the economy and the household income started to be seen towards the end of the financial year and this will be significant during 20/21. The Tackling Poverty focus will include supporting those temporarily housed into more permanent homes, offering skills and qualifications for new employment opportunities, tailored employability support, access to quality advice and information and support to take up entitlements. It will continue to be an all-age approach, but we anticipate an increased demand from those who are short-term unemployed, young people and those with health conditions.

## 5.5 *Transformation & future Council development*

- 5.5.1 Good progress was made during 2019/20 across the Corporate Plan Well-being Objectives, as reflected in the majority of performance indicators.
- 5.5.2 The Sustainable Swansea transformation programme underwent its annual review and the decision was taken to adopt a new strategy, particularly in light of COVID-19. A new strategy and plan are being developed combining recovery from COVID-19 lockdown, a new forward looking sustainable transformation programme and budget strategy
- 5.5.3 The Council has continued to strengthen its organisational development programme alongside Gower College, particularly leadership and management and the management of change. A Leadership Hub was established with monthly guest speakers from both across the organisation and external leaders
- 5.5.4 Equality Champions were identified across Directorates and underwent equalities training in order to support the implementation of the Strategic Equalities Plan objectives and plan. Equalities Champions also took on the remit of working with the Council's established community groups where any consultation, engagement or co-production was needed around changes in their service areas. This remains an ongoing area of work and development to build capacity and resilience.
- 5.5.5 Projects to deliver sustainable procurement to secure local economic and community benefits include:



- a large number and range of contracts have been tendered by the Council and 'community benefit clauses' incorporated, for example, in work related to the Swansea Bay City Deal, the Targeted Regeneration Investment programme, the Hafod Morfa Copperworks, 21st century schools and many other capital projects which are currently on-going.
- Community benefit clauses have also been incorporated within services commissioned by the Council such as Social care and Housing. Since the inception of the Council's key programme for securing community benefits in relation to training employment (Beyond Bricks and Mortar) over 10 years ago, the Council have let over 190 contracts with community benefits and secured more than 150,000 training weeks.
- The Council also adopted the Welsh Government initiative and Code of practice: Ethical employment in supply chains - working in partnership with Trade Union colleagues - to tackle social issues in procurement and supply chains, such as eradicating modern slavery.
- The Council's Transformation and Future Council Policy Development Committee (PDC) explored barriers to local suppliers securing Council contracts and this review then informed changes to the Council Constitution – particularly the contract procedure rules - in order to tackle the barriers to engaging with local suppliers; these changes were finalised in 19-20 and agreed by Council, and which will inform and provide the platform for further work to assist local suppliers and their development.

5.5.6 The Digital Strategy was reviewed during 2019 and a new updated version has been produced, which will be taken through Cabinet and pre-decision Scrutiny during 2020. Hundreds of projects have been successfully delivered as part of the strategy since 2015, which put the Council in a strong position going into the COVID-19 crisis and lockdown. The cloud first and digital first approach not only improved the resilience of services across the Council, but also made it easy for staff and Councillors to switch to homeworking. Most importantly it meant Swansea residents could continue to access services online or via virtual call centres.

5.5.7 The channel shift to digital first can be seen evidenced in the performance indicators CUST2a and 2b, which have both exceeded targets. It also meant the Council could respond quickly during the COVID-19 crisis, developing apps that would support the most vulnerable and those shielding.

5.5.8 Other examples of projects delivered during 2019-20 include: Automation of important but nevertheless routine administrative processes saving hours of time so those staff could be utilised on other more valuable tasks; replacement of old legacy systems with new applications utilising the latest technology with the ability to integrate with other key systems

including telephony reducing manual processes; new digital solutions for schools and parents including schools catering ordering automation, a walking route distance calculator, family information services, free child care and free school meals applications; delivered digital solutions to help services make savings through automation and going paperless, e.g. in domiciliary care; implementation of equipment and systems to support agile working; large scale upgrade to cloud of the HR, finance, and payroll system; large scale replacement of the Council's telephony system; and a new digital first ICT service desk solution amongst other projects.

- 5.5.9 Hand in hand with the drive towards an ever more digital world is the area of digital inclusion. A revised digital inclusion strategic framework was delivered in 2019; however, this will now be further reviewed in light of the COVID-19 crisis and lockdown and the significant escalated channel shift to digital and online. Research and evidence shows digital exclusion is relatively low in Swansea and this gap narrowed further during lockdown.
- 5.5.10 The Council's commitment to the Welsh Language continued in 2019-20. Specific Welsh speaking areas were established in the agile working spaces. For 2018/19 there were c20 participants on Mynediad Level 1 and none for Mynediad Level 2 or Sylfaen. For 2019/20 there were 15 participants on Mynediad Level 1 and 9 on Mynediad Level 2, none on Sylfaen. Participation was hampered by COVID-19 which meant that lessons were held virtually for those who were able to attend. For 2020/21, subject to sufficient numbers, the intention is to run Mynediad Level 1, Level 2 and Sylfaen courses. This may require running courses in partnership with other organisations.
- 5.5.11 A strategic framework around co-production was developed. Historically co-production has resided specifically within the Social Care and Health field. This framework aims to expand the use of co-production across other services where appropriate. Co-production is just one tool and does not replace consultation and engagement. Training around the definition and application of co-production was delivered to key groups and a pilot was undertaken in Social Services.
- 5.5.12 Performance around sickness continues to be a concern as reflected in the indicator CHR002 (PAM001) and a review of the data is underway. During 2019 the HR department undertook some targeted work with Heads of Service on long term sickness. COVID-19 inevitably impacted this during the last few months of the year.
- 5.5.13 Performance around the budget FINA6 is a complicated picture impacted by COVID-19 during the last quarter and resulting in an overall positive outturn for 2019-20. The longer-term financial impact of COVID-19 and the Council's financial strategy moving forward is being developed alongside the Recovery Plan and the future revised transformation programme, which is replacing Sustainable Swansea.

5.6 *Maintaining and enhancing Swansea's natural resources and biodiversity*

5.6.1 Our well-being, prosperity, quality of life and future survival is dependent on a healthy resilient natural environment and stable climate. Significant steps were taken during 19/20 to meet this wellbeing objective:

5.6.2 The Council's first Section 6 Monitoring Report was submitted to Welsh Government outlining what it has done to comply with its Biodiversity (Section 6) Duty and an Action Plan drafted. A new Corporate Biodiversity Working Group as well as a Scrutiny Panel have been established to oversee delivery of identified actions over the next 3 years. The Group also considers the issue of climate change and the Council's response to Climate Emergency.

5.6.3 A Policy Development Committee (PDC) has been designated the Equalities and Future Generations Future Generations PDC charged with a specific remit to cover the response to Climate Change emergency. Work has begun reviewing relevant Council policies and looking at how they align with tackling climate change or where gaps may exist.

5.6.4 A draft Green Infrastructure (GI) Strategy has been consulted on, which sets out a vision for the central area of Swansea to be much greener, creating green spaces which deliver resilience, prosperity, health and well-being, and will include a target for increasing tree canopy coverage within the public realm. A Countywide GI strategy is also being prepared

5.6.5 Tree planting targets have been exceeded helped by the £12 million Kingsway development which has resulted in over 200 new trees being planted, and a new City Centre park is in the process of being created. A Corporate Tree Policy has been drafted with consultation to follow current consultation on Supplementary Planning Guidance (SPG) relating to Trees, Woodland and Hedgerows as well SPG relating to Biodiversity. An Ash dieback management strategy has been implemented and an Ash Dieback Action Plan is in place with around 3,000 Ash trees surveyed on public land, many of which show varying signs of dieback.

5.6.6 High level mapping of biodiversity and GI has been undertaken to identify areas of poorest environmental quality and identify and prioritise areas for GI enhancement over the next 3 years. Work has also begun on a biodiversity review of all Council assets. Clauses are now routinely inserted into new service level agreements, contracts, licences, etc. relating to land use and land management to prevent loss of biodiversity. A service level agreement has been renewed with the local biodiversity records centre to ensure effective management of land/buildings.

5.6.7 Local communities have become routinely involved and supported in participating in initiatives that maintain and enhance tree cover and improve ecological connectivity. Work has included planting over 4000

whips ( not included in planting targets) abutting Mynydd Newydd Playing Fields and tree planting with volunteers at Ravenhill Park and Singleton Park. A local not for profit tree nursery has been supported where volunteers help nurture indigenous trees. This is one of several not for profit organisations the Council works in partnership with. The planting of trees has also been supported through partnership working with a variety of community groups.

- 5.6.8 Collaborative working with services areas across the Council has improved ecological connectivity through developing verge habitats, wildlife corridors and habitats to encourage pollinators. Significant funding is available from a variety of sources for tree planting, identifying sufficient suitable sites on publicly owned land and procuring appropriate species types is proving more problematic.
- 5.6.9 A Climate Change Charter has been drafted setting out headline commitments which the Council seeks to adopt and which it encourages all organisations within the area to commit to. Launch of this Charter has been delayed due to COVID-19 pandemic. Swansea Environment Forum has accepted the Council's invitation to assist in developing a Climate Action Plan particularly in relation to supporting and facilitating wider stakeholder engagement.
- 5.6.10 The Council has built up the biggest public sector-operated electric vehicle fleet in Wales, which has been hailed a 'beacon of excellence' by Green Fleet Cymru. This will help cut our carbon footprint, save money and reduce air pollution. An infrastructure of Electric Charging Points is being developed which will be installed in 12 car parks across Swansea. The electricity supply will be 100% sustainably sourced.
- 5.6.11 Agile working has reduced unnecessary travel and plans are underway to vacate the Civic Centre and establish a Central Public Sector hub. This process was accelerated due to the COVID-19 pandemic. The Council has been leading the implementation of the One Public Estate programme within Swansea and the South West Wales region. As a result, significant interest from public sector bodies has been established on the proposal to share office accommodation and associated services within a Central Public Sector Hub. The development is a key component of Swansea Central - Phase 2.
- 5.6.12 All the Council's energy is procured from 100% renewable energy sources. Community owned renewable energy schemes are supported, with the Swansea Community Energy and Enterprise Scheme Solar PV project delivering clean energy for 11 local schools and a care home during 2019 generating 356,000 kWh. Additional Solar PV installations at the Guildhall and four schools generated 89,000kwh.
- 5.6.13 The Council remains committed to the building of the world's first purpose built tidal energy lagoon. Through the Swansea Bay City Deal Region a Tidal Lagoon Task Force the concept plans have been

developed for a large floating development of commercial and residential accommodation.

- 5.6.14 The Council is a founder member of Low Carbon Swansea Bay (LCSB) - a network of public, private and voluntary organisations in South West Wales working to reduce our carbon footprint by sharing knowledge, ideas, networks and training opportunities. The Council actively participate in the Swansea Bay Ultra Low Emissions Vehicle Group, support a Clean Air Roadshow and have engaged local businesses and partners by hosting the first Green Fleet Wales event in Swansea. Working towards decarbonisation will help provide long term sustainable solutions, particularly pertinent during the COVID-19 pandemic recovery; the aim is to develop a set of net zero commitments/pledges in 2021.
- 5.6.15 Interpretation boards have been installed to help visitors appreciate environmental and cultural features at both community green spaces and key visitor attractions. An Environmental Events programme is published annually which provides details of hundreds of free or low cost local environmental events. Awareness raising talks and training workshops have taken place across Swansea, including guided tours of specialist parks and Nature Reserves and in support of volunteering days. These events were well attended during 19/20 but will be impacted going forward in the short term due to the COVID-19 pandemic.
- 5.6.16 The 'Our Nature our Future' project has helped to embed the value of outdoor learning and supported 20 local primary schools to make better use of their school grounds for biodiversity. This has been complemented by the 'Giving Nature a Home' project working in collaboration with the RSPB which has helped children to access and learn about their local natural environment. Nature is widely acknowledged to have helped many people cope and build resilience during the coronavirus crisis as families reconnected with local green spaces as part of their daily exercise.
- 5.6.17 Training for school children has also been delivered at the Council's Bishops Wood Local Nature Reserve, Caswell, and the international Eco Schools programmes has been supported which encourages schools to promote recycling and reduce energy and water consumption and encouraged Foundation Phase pupils to learn outdoors. There will be limited opportunities for future events until social distancing restrictions are lifted.
- 5.6.18 Means of access to green space has been mapped, including access points and opportunities for improvements identified. The aim is to ensure that at least 75% of the local population live within 300m (5 minutes' walk) of their nearest area of natural greenspace. Work has started on a Green Fairness Policy. Green Fairness is about ensuring high quality GI and natural greenspace is available in deprived neighbourhoods to help improve resilience to climate change and reduce health inequalities.

- 5.6.19 The annual programme of wildflower planting and management saw over 31,000 square metres of wild flowers sown at almost 180 sites across the city including roundabouts, roadside verges and parks. The unplanned recent reduction in cutting of verges has accelerated the strategy of reducing mowing. The unintentional results in appropriate locations has resulted in a visible increase in nature. Work will continue to identify those locations in Council ownership which can be given over to wildflower planting; however the extent of planting will be reduced in 20/21 due to the delayed start to the programme.
- 5.6.20 Eighteen locations have been awarded prestigious Green Flag or Green Flag Community Award status. Among the 2019 winners are six Swansea Council parks including Clyne Gardens, Victoria Park, Brynmill Park, Cwmdonkin Park, Parc Llewelyn and the Botanical & Ornamental Gardens at Singleton.
- 5.6.21 Greater community ownership of parks, nature reserves and wildlife sites and working with 'Friends of' organisations is helping to ensure long-term sustainability of parks and public spaces. There are more than 30 active 'Friends of' Parks/Open Spaces groups with several undertaking leases and considering a Community Asset Transfer. Friends of groups have been able to access grants which the Council cannot - achieving in excess of £300k to support general building refurbishment as well as investment in new playground equipment, MUGAs, planting of new trees and shrubs, etc. A memorandum of understanding has been produced in partnership with the groups which will assist with future funding applications. Several roles across Council services and partner organisations now include volunteer coordination to encourage and provide volunteering opportunities for adults and children to help with practical conservation/maintenance tasks within their neighbourhoods. However organisational resources are still needed for the majority of our environmental assets and service areas have continued to maintain nature reserves and rights of way throughout the COVID-19 pandemic
- 5.6.22 The mapping of Invasive Non Native Species has been completed for the whole of the County and long term site treatment is being rolled -out. A Japanese Knotweed advice leaflet has been produced and further guidance is provided on the Council's website.
- 5.6.23 A new key performance indicator has been developed based on the Bathing Water Quality for Swansea Bay linked to the prediction model and public message display. Results were fractionally below target but this has been linked to issues with external data feeds.
- 5.6.24 Environmental enhancement schemes have been prepared and are in the process of being implemented for Council housing estates as part of the Welsh Housing Quality Standard with hundreds of new trees planted or scheduled to be planted over the next 2 years. Replanting has been required in parts of Penlan due to vandalism.

5.6.25 The Council exceeded its waste reuse and recycling target of 64%, achieving a result of 64.7%, which was an increase of 2.43% from last year.

## **6. Equality and Engagement Implications**

6.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

6.2 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. Well-being of Future Generations**

7.1 The performance indicators in this report are part of the way in which the Council measures and reports progress meeting its Well-being Objectives as described in the Corporate Plan.

## **8. Financial Implications**

8.1 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*.

## **9. Legal Implications**

9.1 There are no legal implications associated with this report.

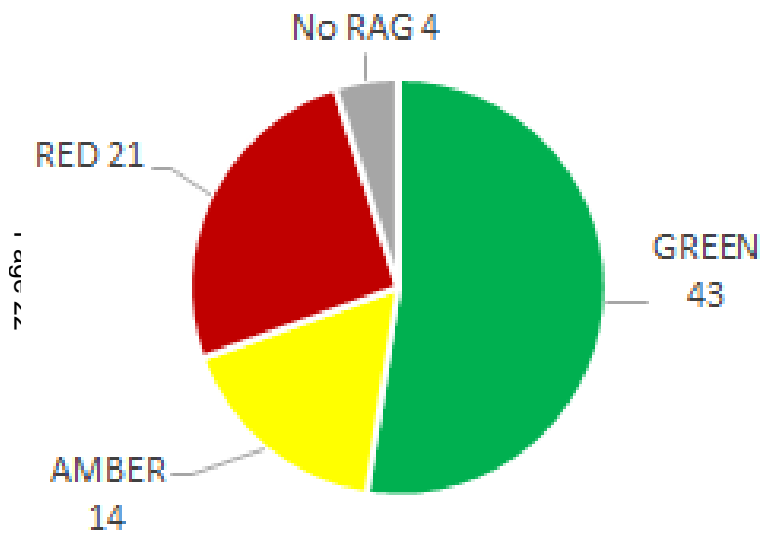
**Background Papers:** None.

### **Appendices:**

Appendix A End of Year 2019/20 Performance Monitoring Report

## Corporate Performance Management Report Annual 2019/2020

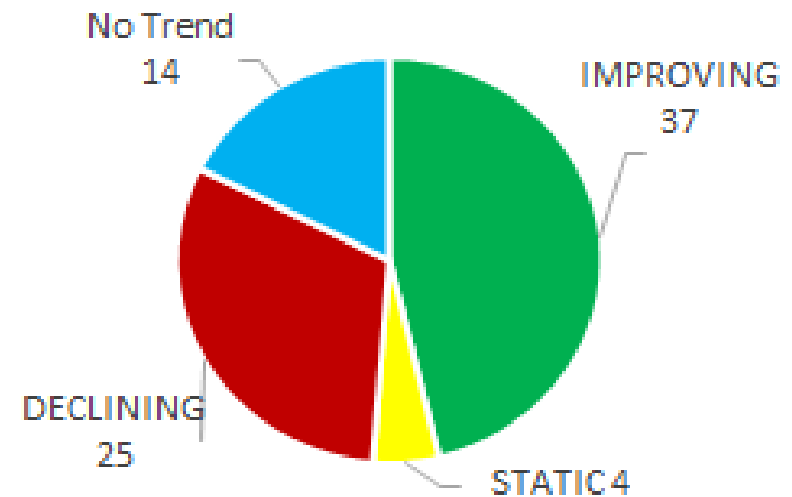
Performance against Target - Overall Council Summary  
2019/2020



**Performance against the target:**

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

Performance compared to same Period of previous  
year  
2019/2020

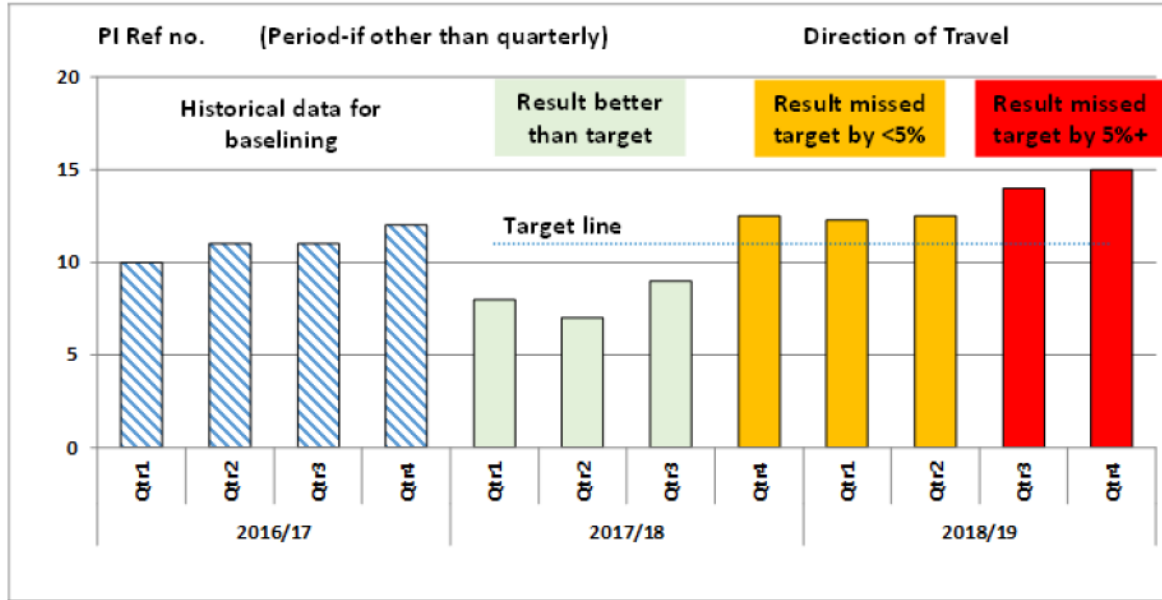


**Performance compared to the same period of the previous year:**

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



**KEY TO GRAPHS**



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

The corporate plan sets out the Council's commitment to ensuring that citizens live their lives free from harm and exploitation. As we approached year end covid significantly impacted on all aspects of Council business and therefore the way in which the Council needed to reorganise service delivery to ensure it continued to play its part in safeguarding residents but also protected the health and well being of its staff. Nevertheless safeguarding has remained at the heart of how that reorganisation of Council services has been ordered.

We continue to expect safeguarding to be seen as everybody's business and therefore that all officers and Elected Members should undertake safeguarding training proportionate to their role. As reported previously, the Council doesn't yet have a database which can sufficiently accurately capture the overall proportion of staff who have undertaken the relevant training at any given time but we can report that all Elected Members have undertaken the training. However intelligence gathered via the corporate safeguarding board indicates that more than 90% of staff have indeed completed the required training. Improvements to corporate reporting databases are planned along with other significant improvements to the Council's IT infrastructure but the timescale hasn't been specified as yet..

The Council is committed to ensuring that all children are safe from harm, living with their families or in family settings. Our work to create the optimum conditions in which Swansea children are most likely to remain living safely with their families or in family settings is captured within the Safe LAC Reduction Strategy. Covid has further reinforced the importance of that strategy but has impacted on models of service delivery that has made the task of supporting children to remain safe and well at home more complicated.

Despite that the numbers of children requiring to be looked after are higher at year end than remains our ambition, the numbers living in more institutionalised settings is down. This is a significant success.

Looking forward - the closure of schools and an extended period of lockdown will create conditions in which risk of family breakdown will be exacerbated. The remodelling of covid secure approaches to the delivery of early help and statutory children services working in partnership with key stakeholders such as schools must be a key priority for the Council for next year.

The Council remains committed to ensuring all vulnerable adults are safeguarded from harm, able to live to their maximum potential and that people age well, are able to live independently and safely within their own home.

Again covid has reinforced the importance of this strategy not least as it has exposed the increased risks for individuals of being cared for in closed care settings such as care homes.

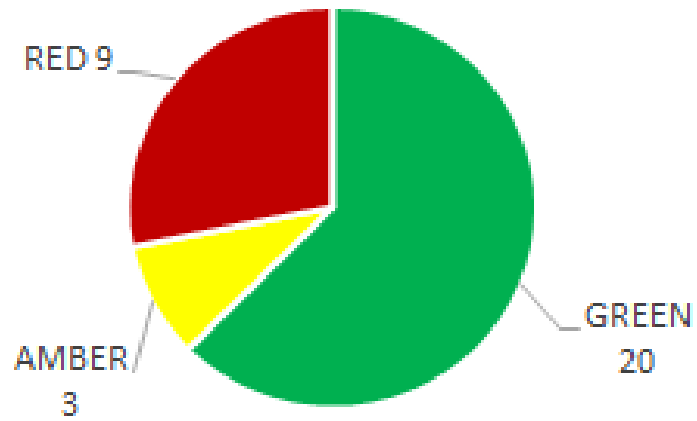
The number of adults the Council is supporting has increased as the Council has remodelled more of its service delivery to focus on reablement, respite and complex care. This is consistent with a strategy of supporting more people to remain safe and well at home.

However it remains concerning that the number of carers receiving an assessment has decreased. Work within the region to develop a fit for purpose carers strategy and remodel approaches to supporting carers as a result should help but will likely be delayed as a result of covid.

Covid has further heightened the need to improve safe hospital discharge processes. Work within the region to enhance and expand our approach to the hospital to home service will be a particular priority in the coming year.

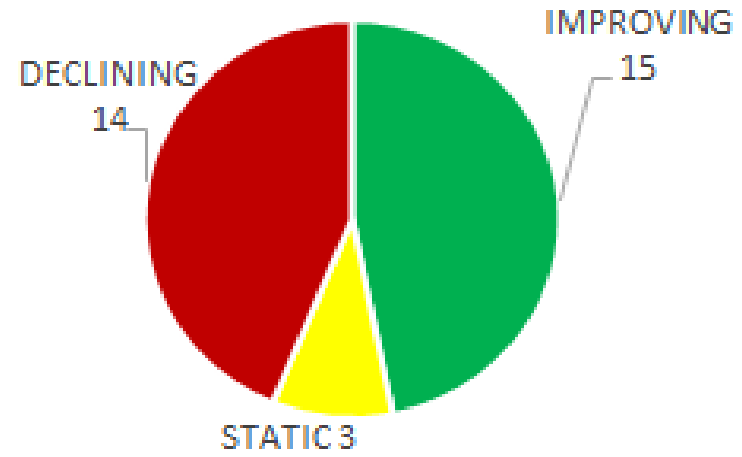
**Performance against Target**

2019/2020



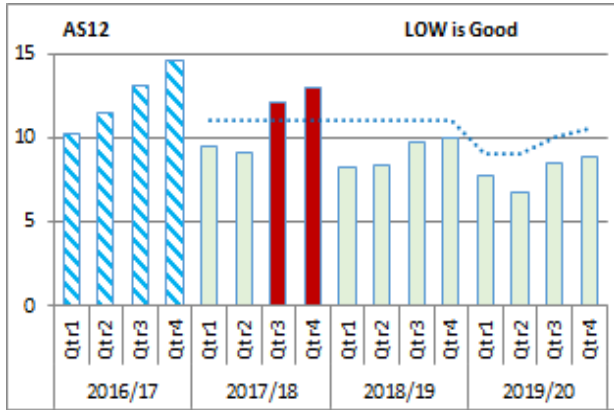
**Performance compared to same Period of previous year**

2019/2020



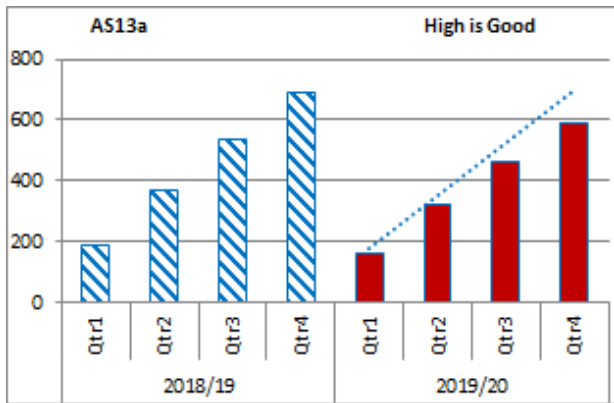
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
AS10 <span style="color: red;">↑</span> Percentage of annual reviews of care and support plans completed in adult services	RAG	GREEN	GREEN	GREEN	Degree of variation in performance is within normal range
	Result	68.43%	71.05%	70.58%	
	Target	65.00%	70.00%	70.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	4040.	4637	3738	
	Den	5904	6526	5296	
<p><b>AS10 HIGH is Good</b></p>					
AS11 <span style="color: red;">↓</span> Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG	GREEN	GREEN	RED	More individuals are being supported through short term reablement and other enabling interventions in keeping with the Council's strategic objectives.
	Result	111.25	90.29	106.47	
	Target	113.00	113.00	94.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	5253	4285	5116	
	Den	47220	47459	48049	
<p><b>AS11 LOW is Good</b></p>					

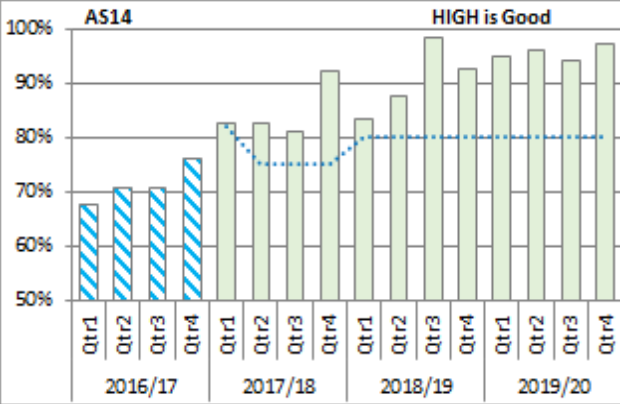
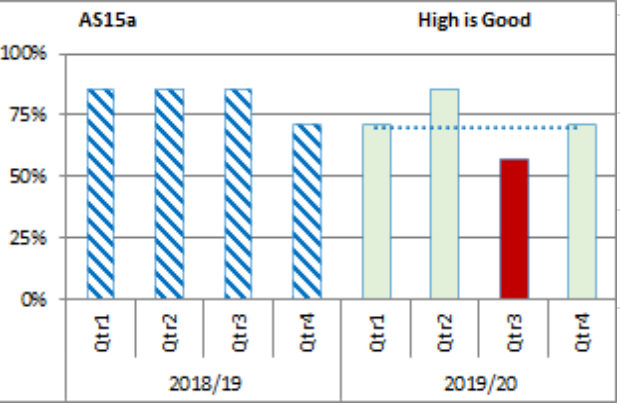
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RAG	RED	GREEN	GREEN	
	Result	12.99	10.00	8.91	
	Target	11.00	13.00	10.50	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1948	1507	1347	
	Den	149958	150659	151228	




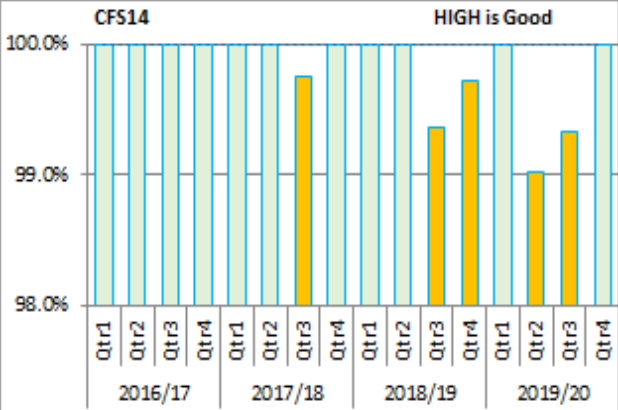
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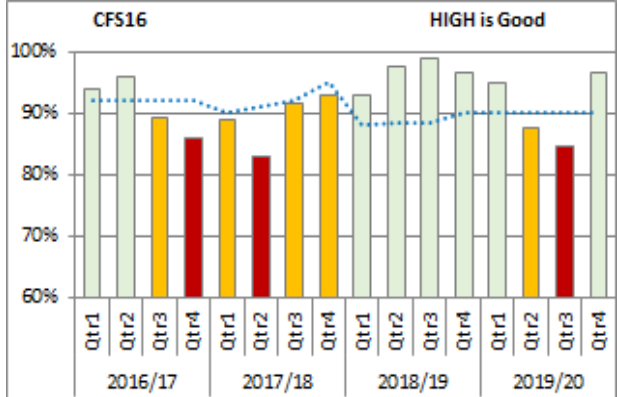
AS13a ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the financial year	RAG		AMBER	RED	Work is being undertaken with carers groups on a regional basis to try and better understand the above expected number of carers declining an assessment
	Result		689	588	
	Target		700	700	
	Trend		No Data	DECLINING	
	Num		689	588	
	Den				



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
AS14 <a href="#">↑</a> The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	RAG	GREEN	GREEN	GREEN	
	Result	82.57%	93.14%	97.05%	
	Target	75.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	526	516	691	
	Den	637	554	712	
AS15a <a href="#">↑</a> The percentage of quantitative statutory performance indicators where performance is broadly maintained (within 5%) or improving compared to previous year's performance	RAG		GREEN	GREEN	
	Result		71.00%	71.00%	
	Target		70.00%	70.00%	
	Trend		No Data	STATIC	
	Num		5	5	
	Den		7	7	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>AS9</b> <span style="color: red;">↑</span> The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG	AMBER	RED	RED	A permanent DOLS team has been put place so assessment times should improve going forward.
Result	59.6%	56.13%	64.2%		
Target	60.00%	70.00%	70.00%		
Trend	DECLINING	DECLINING	IMPROVING		
Num	1051	1240	1316		
Den	1762	2209	2049		
<b>CF511</b> <span style="color: red;">↓</span> The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	RAG			GREEN	The number of children placed on the CP register is stable and within usual parameters
Result		240	258		
Target			260		
Trend		No Data	DECLINING		
Num		240	258		
Den					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>CFS14</b>  The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral.	RAG	AMBER	AMBER	AMBER	Performance remains strong despite remodelling at the front door and is not a cause for concern.
	Result	99.94%	99.78%	99.91%	
	Target	100.00%	100.00%	100.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	1755	1372	1156	
	Den	1756	1375	1157	
					

<b>CFS16</b>  The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	RED	GREEN	GREEN	Core group activity remains strong
	Result	88.89%	96.98%	95.00%	
	Target	95.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	392	321	323	
	Den	441	331	340	
					



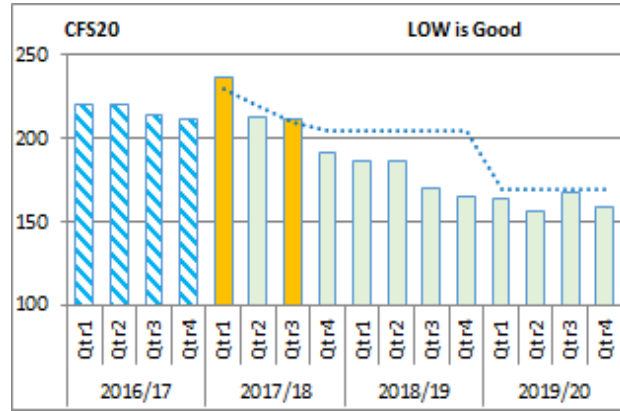
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<p>CFS18 ↓</p> <p>The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period.</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>RED</p> <p>111.00</p> <p>102.00</p> <p>DECLINING</p> <p>522.</p> <p>47026</p>	<p>RED</p> <p>117.19</p> <p>107.00</p> <p>DECLINING</p> <p>554</p> <p>47272</p>	<p>RED</p> <p>119.94</p> <p>110.00</p> <p>DECLINING</p> <p>566</p> <p>47189</p>	<p>The focus has been on reducing numbers of children cared for in residential settings. Next phase is focus on legal security which is part of safe lac strategy and will reduce numbers to 475 by March 2021 - below 100 per 10,000.</p>
<p>CFS19 ↓</p> <p>The rate of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>AMBER</p> <p>54.01</p> <p>52.00</p> <p>DECLINING</p> <p>254</p> <p>47026.</p>	<p>GREEN</p> <p>50.77</p> <p>55.00</p> <p>IMPROVING</p> <p>240</p> <p>47272.</p>	<p>GREEN</p> <p>54.67</p> <p>55.00</p> <p>DECLINING</p> <p>258</p> <p>47189</p>	<p>The rate of children placed on the CPR remains stable.</p>

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020															
<p>CFS19a <a href="#">↑</a></p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p>	RAG			GREEN																
	Result		93.18%	93.85%																
	Target			90.00%																
	Trend		No Data	IMPROVING																
	Num		205	229																
	Den		220	244																
<p><b>CFS19a</b> High is Good</p> <table border="1"> <caption>Approximate data for CFS19a chart</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>50%</td> <td>72%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>2019/20</td> <td>95%</td> <td>90%</td> <td>85%</td> <td>90%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	50%	72%	92%	92%	2019/20	95%	90%	85%	90%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2019/20	50%	72%	92%	92%																
2019/20	95%	90%	85%	90%																
<p>Page 32</p> <p>CFS2 <a href="#">↓</a></p> <p>The number of Looked After Children (LAC) at end of the period.</p>	RAG			RED																
	Result		554	566																
	Target			520																
	Trend		No Data	DECLINING																
	Num		554	566																
	Den																			
<p><b>CFS2</b> Low is Good</p> <table border="1"> <caption>Approximate data for CFS2 chart</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>510</td> <td>540</td> <td>550</td> <td>550</td> </tr> <tr> <td>2019/20</td> <td>545</td> <td>545</td> <td>565</td> <td>565</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	510	540	550	550	2019/20	545	545	565	565					<p>The focus has been on reducing numbers of children cared for in residential settings. Next phase is focus on legal security which is part of safe lac strategy and will reduce numbers to 475 by March 2021 - below 100 per 10,000.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2018/19	510	540	550	550																
2019/20	545	545	565	565																

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
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CFS20 ↓

The rate of Children in Need (CiN) with a care and support plan per 10,000 of the 0-17 Swansea population at end of the period.



RAG

GREEN

GREEN

GREEN

Result

192.02

164.58

158.51

Target

205.00

205.00

170.00

Trend

IMPROVING

IMPROVING

IMPROVING

Num

903

778

748

Den

47026

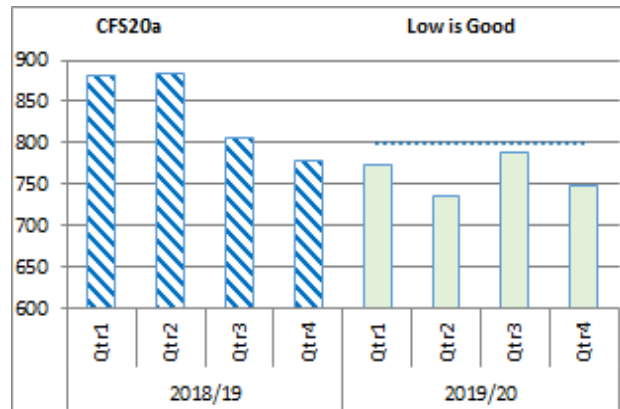
47272

47189

Page 33

CFS20a ↓

The number of Children in Need (CiN) with a care and support plan at end of the period.



RAG

GREEN

Result

778

748

Target

800

Trend

No Data

IMPROVING

Num

778

748

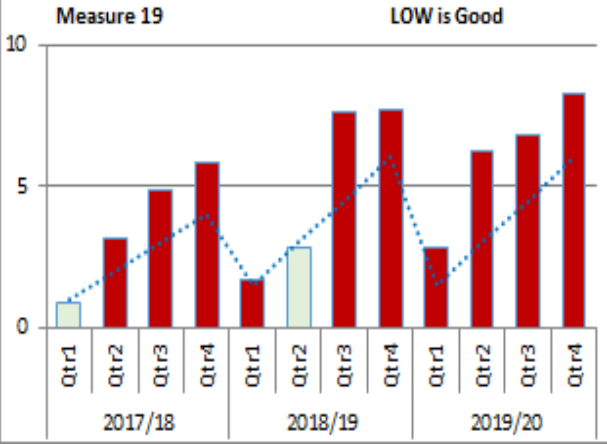
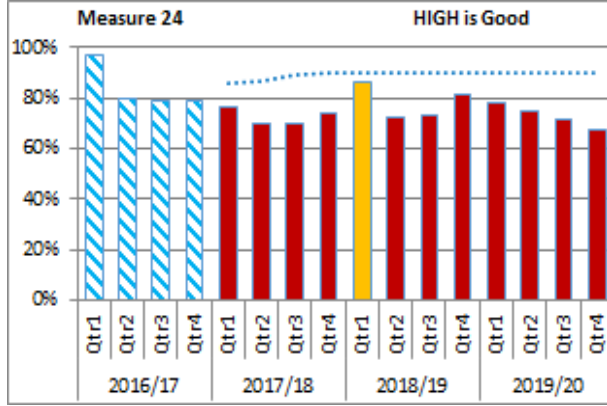
Den

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>CFS23a</b> The percentage of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG			<b>RED</b>	Performance in this area remains strong and is expected to improve once the early help hubs embed.
	Result		12.36%	<b>10.79%</b>	
	Target			10.00%	
	Trend		No Data	<b>IMPROVING</b>	
	Num		1375	1157	
	Den		11127	10719	
<b>CFS23b</b> The number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG			<b>AMBER</b>	Performance in this area remains strong and is expected to improve once the early help hubs embed.
	Result		1375	<b>1157</b>	
	Target			1120	
	Trend		No Data	<b>IMPROVING</b>	
	Num		1375	1157	
	Den				

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020															
<b>CFS23c</b> <span style="color:red">⬇</span> The percentage of referrals to Child & Family Services that were received with 12 months of the previous referral.	RAG			<b>GREEN</b>																
	Result		13.67%	9.68%																
	Target			15.00%																
	Trend		No Data	<b>IMPROVING</b>																
	Num		188	112																
	Den		1375	1157																
	<p><b>CFS23c</b> <b>Low is Good</b></p> <table border="1"> <caption>CFS23c Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>13.67%</td> <td>18.67%</td> <td>11.67%</td> <td>10.67%</td> </tr> <tr> <td>2019/20</td> <td>11.67%</td> <td>10.67%</td> <td>10.67%</td> <td>5.67%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	13.67%	18.67%	11.67%	10.67%	2019/20	11.67%	10.67%	10.67%	5.67%				
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2018/19	13.67%	18.67%	11.67%	10.67%																
2019/20	11.67%	10.67%	10.67%	5.67%																

<b>CFS24</b> <span style="color:red">⬇</span> The total number of children with a care and support plan at the end of the period.	RAG			<b>GREEN</b>	Degree of variation in performance is within normal range															
	Result		1537	1550																
	Target			1600																
	Trend		No Data	<b>DECLINING</b>																
	Num		1537	1550																
	Den																			
	<p><b>CFS24</b> <b>Low is Good</b></p> <table border="1"> <caption>CFS24 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1620</td> <td>1620</td> <td>1560</td> <td>1530</td> </tr> <tr> <td>2019/20</td> <td>1550</td> <td>1540</td> <td>1600</td> <td>1550</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2		Qtr3	Qtr4	2018/19	1620	1620	1560	1530	2019/20	1550	1540	1600	1550			
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2018/19	1620	1620	1560	1530																
2019/20	1550	1540	1600	1550																

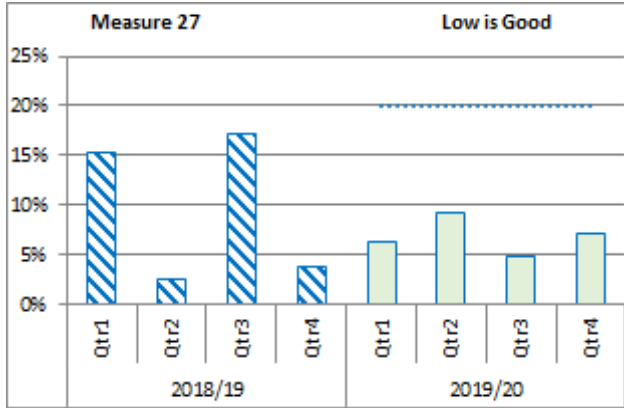
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<p>CIP3 <a href="#">↑</a></p> <p>The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved</p>	RAG	RED	GREEN	RED	<p>Last years target was one if not the highest nationally, so set high. What is relevant for this target is that this resulted in 87%. This is also exceptionally high at an ALL Wales level, exceeding the percentage rate of last year. Percentage is an aspect that we have greater control over than number in reporting terms.</p>
Result	158	295	262		
Target	176.	158	295.		
Trend	DECLINING	IMPROVING	DECLINING		
Num	158	295	262		
Den					
<p>Measure 18 <a href="#">↑</a></p> <p>The percentage of adult protection enquiries completed within 7 days</p>	RAG	GREEN	GREEN	AMBER	<p>A Safeguarding Team is currently being created which will help us to meet the target, although not all delays are due to LA, we could be waiting on external organisations eg SW Police to enable us to progress cases.</p>
Result	91.91%	90.40%	85.82%		
Target	90.00%	90.00%	90.00%		
Trend	IMPROVING	DECLINING	DECLINING		
Num	1261	970	1035		
Den	1372.	1073	1206		

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
Measure 19 (PAM025) <span style="color:red">⬇</span> The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	RED	RED	RED	Continuing to work with NHS to reduce Delayed Transfers with Rapid Discharge project commencing.
	Result	5.86	7.47	8.29	
	Target	4.00	6.00	6.00	
	Trend	No Data	DECLINING	DECLINING	
	Num	127	164	185	
	Den	21672	21956	22304	
					
Measure 24 (PAM028) <span style="color:red">⬆</span> The percentage of assessments completed for children within statutory timescales	RAG	RED	RED	RED	Improvement in this area has been challenging to achieve for a number of years. A focused piece of work has been completed and the monthly report is evidencing improvement in the 1st quarter of this new financial year.
	Result	72.38%	78.05%	75.61%	
	Target	90.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	941	729	865	
	Den	1300	934	1144	
					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
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Measure 27 ↴

The percentage of re-registrations of children on local authority Child Protection Registers (CPR) at end of the period.



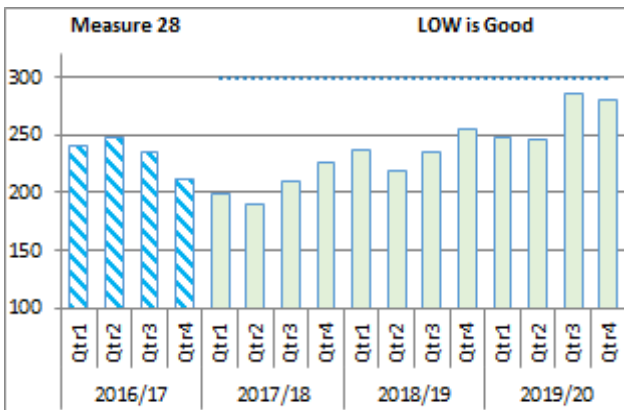
KEY	RAG
Result	8.51%
Target	20.00%
Trend	No Data
Num	28
Den	329

2018/2019	
2018/2019	8.51%
2019/2020	6.89%
2019/2020	20.00%
2019/2020	IMPROVING
2019/2020	23
2019/2020	334

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Measure 28 ↴

The average length of time for all children who were on the Child Protection Register (CPR) during the period



KEY	GREEN
Result	208.48
Target	300.00
Trend	IMPROVING
Num	92150
Den	442

2017/2018	GREEN
2018/2019	GREEN
2019/2020	GREEN
2018/2019	208.48
2018/2019	238.37
2019/2020	264.00
2019/2020	300.00
2019/2020	DECLINING
2019/2020	DECLINING
2019/2020	83326
2019/2020	316

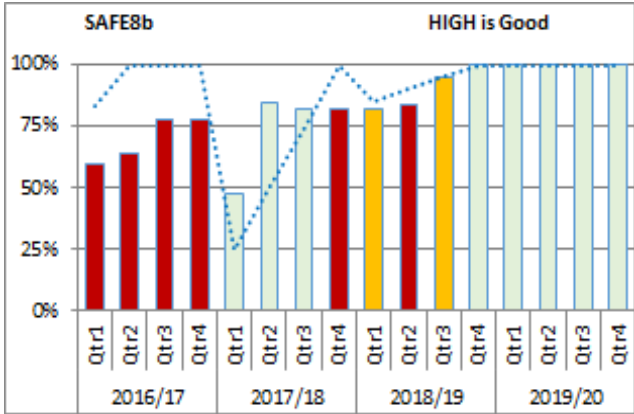
This is close to the optimal timescale of 270 days



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM029 (Measure 33) <span style="color:red">↓</span> Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)	RAG	RED	RED	GREEN	General placement stability is high, however there are a small number of children with complex needs where achieving placement stability is challenging. The Permanence Panel monitors all disruptions and supports the implementation of lessons learnt. Overall this indicator applies to a very small number of children and young people and some of these changes will result in a positive move which achieves permanence.
	Result	9.77%	11.55%	10.07%	
	Target	7.00%	7.00%	12.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	51	64	57	
	Den	522	554	566	

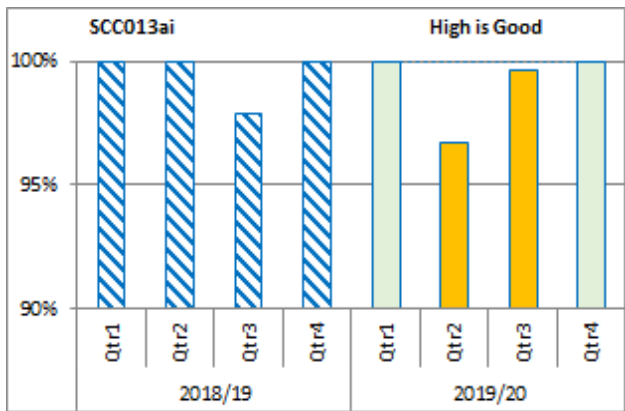
SAFE27 <span style="color:red">↑</span> Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	RAG	RED	RED	GREEN	SDU Note - Data under query. Includes online and face to face training
	Result	737	499	4342	
	Target	1000	700	700	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	737	499	4342	
	Den				

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
SAFE8b <a href="#">↑</a> Percentage of Elected Members who have received training in safeguarding vulnerable people	RAG	RED	GREEN	GREEN	All completed
	Result	81.94%	100%	100%	
	Target	100.00%	100.00%	100.00%	
	Trend	No Data	IMPROVING	STATIC	
	Num	59.	72	72.	
	Den	72.	72	72	



Page 4  
SCC013ai [↑](#)  
The percentage of children on the Child Protection Register (CPR) at the end of the period allocated to a social worker

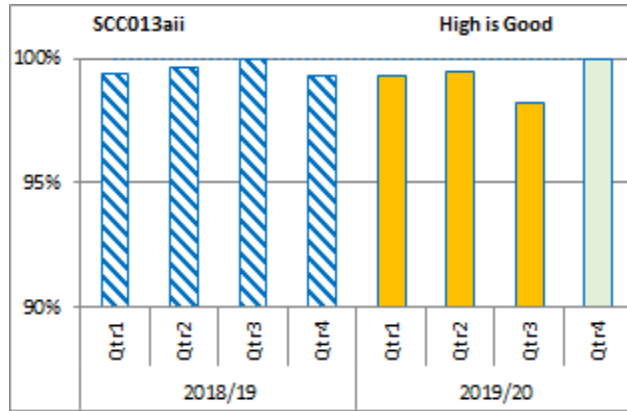
RAG		GREEN
Result	100.00%	100.00%
Target		100.00%
Trend	No Data	STATIC
Num	240	258
Den	240	258



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
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SCC013aii [↑](#)

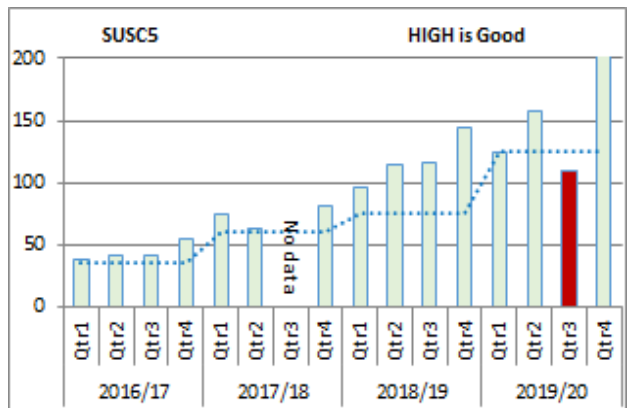
The percentage of Looked After Children (LAC) at the end of the period allocated to a social worker



RAG			GREEN
Result		99.28%	100.00%
Target			100.00%
Trend		No Data	IMPROVING
Num		550	566
Den		554	566

USC5 [↑](#)

The number of new introductions recorded by Local Area Coordinators



RAG	GREEN	GREEN	GREEN
Result	259	471	604
Target	240	300	500
Trend	IMPROVING	IMPROVING	IMPROVING
Num	259	471	604
Den			

Changes to how end of key stage measures are calculated, particularly at key stage 4 are reflected in the performance indicator results. Targets were difficult to predict when the impact of changes was unknown. However, Fischer Family Trust (FFT) data shows that Swansea's performance provided significantly positive value added and all KS4 indicators ranked well above the expected benchmark position in Wales. Where targets have been missed, work will continue to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required.

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. This will continue, particularly for groups of pupils where attendance could be improved.

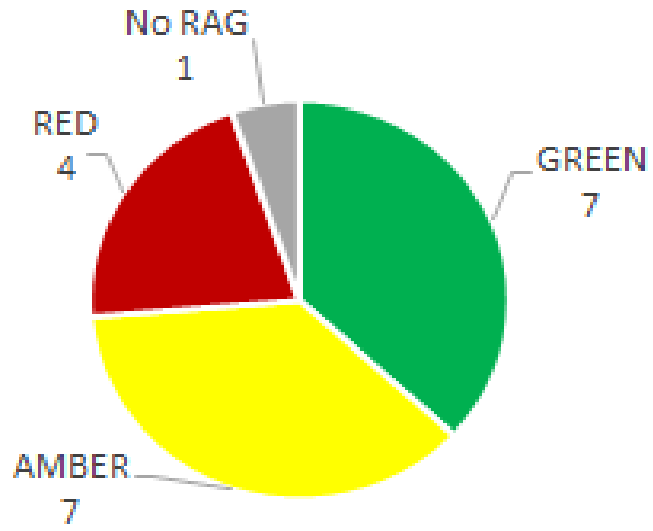
The level of children becoming NEET has improved from the previous year. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.

The number of statements issued within 26 weeks is a priority area of improvement. Improvements to systems within a challenging context of the impact of Covid-19 is ongoing. Work has begun on our ALN Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018.

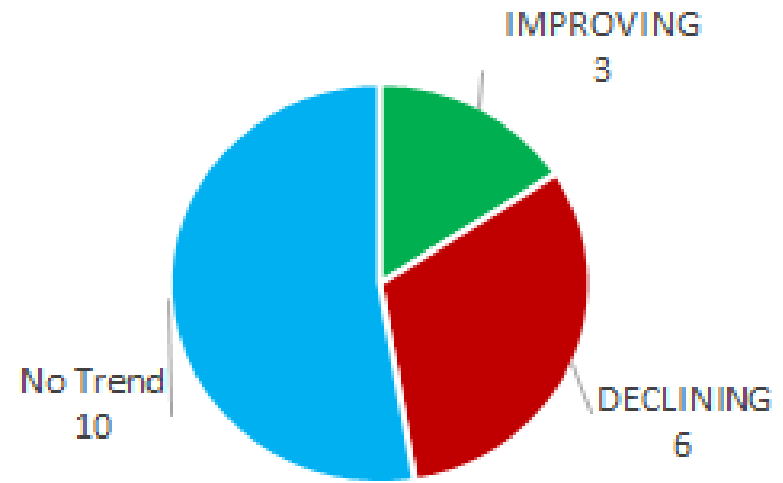
Key consultative groups including the School Improvement Partnership (SIP) and Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continue to meet. Key areas of improvement will be shared with SIP, comprising officers from across the authority and headteacher representatives. The aim of PSA, a group comprising Members, LA officers and representatives from FE and HE is to work towards a number of steps to meet the wellbeing objectives in the corporate plan including ensuring that the skills and qualifications that children and young people attain meet the longer term aspirations of the city, including those that will arise from the Swansea Bay City Deal.

Looking forward, the implementation of the Additional Learning Needs Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission, against a challenging financial context, will present challenges and opportunities that will need reflecting in the performance frameworks of the Education Directorate. It will be particularly important to monitor the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs and disability. Measures will also place an increasing emphasis on progress made and value added within a more localised curriculum and sustainable service offer.

**Performance against Target**  
2019/2020




**Performance compared to same Period of previous year**  
2019/2020



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>BBMA4</b> <span style="color: red;">↑</span> The number of apprenticeships or trainee starts in the Council	RAG	GREEN	RED	GREEN	Due to Covid-19 there was a delay in recruiting 20 Waste & Cleansing trainees, these will be recorded in the 1st quarter of 20/21.
	Result	34	36	17	
Target	25	50	16		
Trend	IMPROVING	IMPROVING	DECLINING		
Num	34	36	17		
Den					
<b>EDCP18d (PAM009)</b> <span style="color: red;">↓</span> Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG	AMBER	RED	GREEN	
	Result	2.2%	2.46%	1.96%	
Target	2.10%	2.10%	2.10%		
Trend	No Data	DECLINING	IMPROVING		
Num	52	57	47		
Den	2367	2318	2395		

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020										
<b>EDCP27</b> Foundation Phase Indicator: the percentage of children in Year 2 (age 7) who are assessed to have achieved Outcome 5 or higher in each of the Language & Communication in English/Welsh, Mathematical Development and Personal & Social Development.	RAG		RED	AMBER	Data relating to revised outcomes is only available for the last two years.										
	Result		77.05%	75.19%											
	Target		86.00%	78.00%											
	Trend		No Data	DECLINING											
	Num		2129	2088											
	Den		2763	2777											
	<p>EDCP27 (Annual) HIGH is Good</p> <table border="1"> <thead> <tr> <th>Academic Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>86%</td> </tr> <tr> <td>2016/17</td> <td>85%</td> </tr> <tr> <td>2017/18</td> <td>77%</td> </tr> <tr> <td>2018/19</td> <td>75%</td> </tr> </tbody> </table>	Academic Year	Percentage	2015/16		86%	2016/17	85%	2017/18	77%	2018/19	75%			
Academic Year	Percentage														
2015/16	86%														
2016/17	85%														
2017/18	77%														
2018/19	75%														
<b>EDCP36</b> Percentage of students in year 11 educated other than at school (EOTAS) attaining the level 1 threshold at the end of key stage 4.	RAG		GREEN	GREEN	This PI is not comparable to previous years. Calculation is now based on first grade count, rather than best grade count.										
	Result	26.53%	47.22%	41.86%											
	Target		27.00%	41.00%											
	Trend	No Data	IMPROVING	Not comparable see comment											
	Num	13	17	18											
	Den	49	36	43											
	<p>EDCP36 (Annual) HIGH is Good</p> <table border="1"> <thead> <tr> <th>Academic Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>26.53%</td> </tr> <tr> <td>2017/18</td> <td>47.22%</td> </tr> <tr> <td>2018/19</td> <td>41.86%</td> </tr> </tbody> </table>	Academic Year	Percentage	2016/17		26.53%	2017/18	47.22%	2018/19	41.86%					
Academic Year	Percentage														
2016/17	26.53%														
2017/18	47.22%														
2018/19	41.86%														

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>EDCP37</b>  Percentage of students in year 11 attaining level 2 qualifications in both mathematics and science subjects at the end of key stage 4.	RAG		AMBER	RED	This PI is not comparable to previous years. Calculation is now based on first grade count, rather than best grade count. Target not reached - it was difficult to predict the effect of a change in grade count at the time of target setting. Mathematics are often entered twice.
	Result	61.26%	61.58%	59.28%	
	Target		62.50%	63.00%	
	Trend	No Data	IMPROVING	Not comparable see comment	
	Num	1474	1446	1441	
	Den	2406	2348	2431	
					
<b>EDCP38</b>  Percentage of students in year 11 who live in areas classed as being in the 20% most deprived of all areas in Wales attaining the level 2 inclusive measure at the end of key stage 4.	RAG		GREEN	GREEN	This PI is not comparable to previous years. Calculation is now based on first grade count, rather than best grade count.
	Result	40.74%	41.61%	37.74%	
	Target		32.30%	37.00%	
	Trend	No Data	IMPROVING	Not comparable see comment	
	Num	286.	263	254	
	Den	702.	632	673	
					







Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020	
<b>EDCP39</b> Percentage of students in year 11 who have been identified as being in local authority care at any time during their time in secondary school attaining the level 2 inclusive measure at the end of key stage 4.	RAG		RED	RED	The LAC cohort is variable - some who had been LAC were no longer in schools at end of KS4 to be counted.	
	Result	17.86%	7.14%	6.67%		
	Target		18.00%	23.00%		
	Trend	No Data	DECLINING	Not comparable see comment		
	Num	5	2	2		
	Den	28	28	30		
<b>EDCP40</b> Percentage of pupil attendance in primary schools for pupils claiming free school meals	RAG		AMBER	AMBER	Attendance for this group has fallen below target and requires monitoring.	
	Result		92.87%	92.61%		
	Target		93.40%	93.50%		
	Trend		No Data	DECLINING		
	Num		1133104	1277001		
	Den		1220132	1378832		

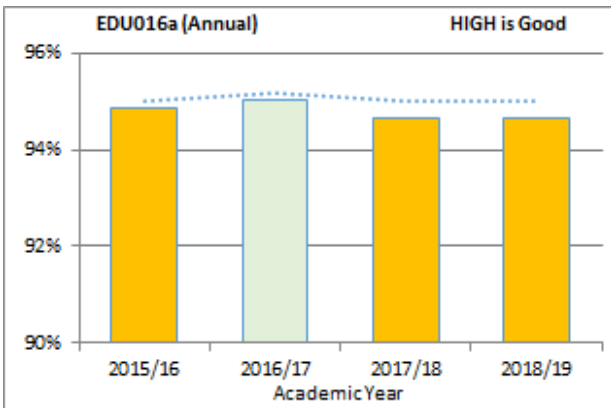
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020								
EDCP41 <sup>↑</sup> Percentage of pupil attendance in secondary schools for pupils claiming free school meals	RAG		AMBER	AMBER	Attendance for this group is slightly below target and will be monitored carefully.								
	Result		90.57%	90.26%									
	Target	91.22%	91.20%	90.40%									
	Trend	No Data	DECLINING	DECLINING									
	Num	641585	619761	691290									
	Den	703222	684290	765853									
<table border="1"> <caption>EDCP41 (Annual) - Attendance Data</caption> <thead> <tr> <th>Academic Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~91.22%</td> </tr> <tr> <td>2017/18</td> <td>90.57%</td> </tr> <tr> <td>2018/19</td> <td>90.26%</td> </tr> </tbody> </table>						Academic Year	Attendance (%)	2016/17	~91.22%	2017/18	90.57%	2018/19	90.26%
Academic Year	Attendance (%)												
2016/17	~91.22%												
2017/18	90.57%												
2018/19	90.26%												

EDFM2 <sup>↑</sup> Percentage of pupils in receipt of free school meals (FSM) in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RAG	RED	GREEN	AMBER	This PI is not comparable to previous years. Calculation is now based on first grade count, rather than best grade count. The target was missed by 0.17 and there was an increase in FSM numbers after the target was set.										
	Result	30.79%	33.98%	30.13%											
	Target	39.00%	31.00%	30.30%											
	Trend	DECLINING	IMPROVING	Not comparable see comment											
	Num	137	140	135											
	Den	445	412	448											
<table border="1"> <caption>EDFM2 (Annual) - FSM Achievement Data</caption> <thead> <tr> <th>Academic Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>39.00%</td> </tr> <tr> <td>2016/17</td> <td>30.79%</td> </tr> <tr> <td>2017/18</td> <td>33.98%</td> </tr> <tr> <td>2018/19</td> <td>30.13%</td> </tr> </tbody> </table>						Academic Year	Percentage (%)	2015/16	39.00%	2016/17	30.79%	2017/18	33.98%	2018/19	30.13%
Academic Year	Percentage (%)														
2015/16	39.00%														
2016/17	30.79%														
2017/18	33.98%														
2018/19	30.13%														





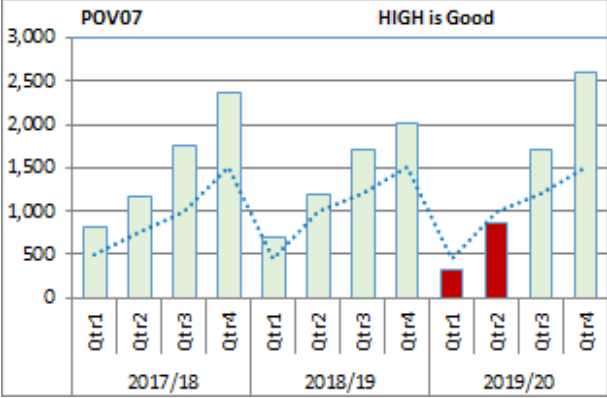
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020											
EDU003 <a href="#">↑</a> Key Stage 2 Assessments: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	RAG	GREEN	AMBER	AMBER	This data is no longer used at school level for performance measurements. Improved moderation processes have contributed to more robust data. This will continue to be monitored.											
	Result	89.5%	87.7%	86.8%												
	Target	89.00%	90.00%	90.00%												
	Trend	IMPROVING	DECLINING	DECLINING												
	Num	2288	2322	2439												
	Den	2555	2647	2810												
	<p>EDU003 (Annual) HIGH is Good</p> <table border="1"> <caption>EDU003 (Annual) Data</caption> <thead> <tr> <th>Academic Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>88.5%</td> </tr> <tr> <td>2016/17</td> <td>89.5%</td> </tr> <tr> <td>2017/18</td> <td>88.0%</td> </tr> <tr> <td>2018/19</td> <td>87.0%</td> </tr> </tbody> </table>					Academic Year	Percentage	2015/16	88.5%	2016/17	89.5%	2017/18	88.0%	2018/19	87.0%	
	Academic Year	Percentage														
2015/16	88.5%															
2016/17	89.5%															
2017/18	88.0%															
2018/19	87.0%															
NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING																
EDU008c <a href="#">↑</a> The number of permanent exclusions for secondary schools.	RAG															
	Result			28												
	Target															
	Trend			No Data												
	Num			28												
	Den															

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
EDU010c  The rate of fixed-term exclusions per 1000 pupils for secondary schools.  NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	RAG			GREEN	
	Result			61.98	
	Target			60.00	
	Trend			No Data	
	Num			759	
	Den			12246	
EDU015a  The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions  NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	RAG			RED	The decline on statements issued within 26 weeks has continued in 2019. Work has already taken place to address some of the issues contributing to this performance, including the introduction of new systems for statements. This is a priority area for improvement within the Directorate - a new structure and improvement programme will commence in 2020 to address current improvement requirements and changes to meet the requirements of the ALNET Act 2018.
	Result			5.03%	
	Target			80.00%	
	Trend			No Data	
	Num			10	
	Den			199	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
EDU015b  The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG			RED	The decline on statements issued within 26 weeks has continued in 2019. Work has already taken place to address some of the issues contributing to this performance, including the introduction of new systems for statements. This is a priority area for improvement within the Directorate - a new structure and improvement programme will commence in 2020 to address current improvement requirements and changes to meet the requirements of the ALNET Act 2018.
	Result			13.7%	
	Target			90.00%	
NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	Trend			No Data	
	Num			10	
	Den			73	
EDU016a (PAM007)  Percentage of pupil attendance in primary schools	RAG	AMBER	AMBER	AMBER	Attendance rate has remained the same as the previous year. Target missed by 0.33% and rankings have dropped from 9th to 13th. LA is 10th most improved authority on a five year average. The Directorate will continue to promote and support attendance in schools, including the recent restructure of the Education Welfare Service to continue this work going forward.
	Result	95.05%	94.65%	94.67%	
	Target	95.20%	95.00%	95.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	5833217	5861014	5869909	
	Den	6137044	6192494.	6200515.	



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
EDU016b (PAM008)  Percentage of pupil attendance in secondary schools	RAG	AMBER	AMBER	GREEN	Target met but a decline of 0.2% compared to the previous year. Rankings improved from 7th to 5th and is the 8th most improved LA over five years and 0.2 above the Wales average. The Directorate will continue to promote and support attendance in schools, including the recent restructure of the Education Welfare Service to continue this work going forward.
	Result	94.34%	94.15%	94.02%	
	Target	94.50%	94.30%	93.80%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	3532553	3482955.	3630590	
	Den	3744431	3699222.	3861541	
					
EDU017  Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RAG	RED	GREEN	AMBER	This PI is not comparable to previous years. Calculation is now based on first grade count, rather than best grade count. In 2019, new GCSEs are still being introduced, making it difficult to estimate. Despite target not reached, Fischer Family Trust (FFT) data showed significant positive value added and compared favourably in Wales.
	Result	57.8%	59.8%	57.8%	
	Target	64.50%	59.00%	60.00%	
	Trend	DECLINING	IMPROVING	Not comparable see comment	
	Num	1391	1404.	1405	
	Den	2406	2348	2431.	
					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
POV07 	RAG	GREEN	GREEN	GREEN	
The number of training and employment person weeks created by BBM for unemployed and economically inactive.	Result	2371 	2004 	2603 	
	Target	1500	1500	1500	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	2371	2004	2603	
	Den				

The vast majority of targets have been met in 2019/20, with trends generally showing an upward trajectory on last year's performance. EC5 and EC6 have missed target, and these reflect grant funded projects being delivered by 3rd parties, where delays have occurred on site, due to the scale and complexity of the schemes involved and some Covid-19 related impact. However, our major regeneration priorities continue to make substantial progress. Swansea Central Phase 1 works have made significant visible progress with superstructure steelwork erected for the major structures. The 82 week construction programme will complete in 2021, but some Covid-19 related delays are inevitable given the social distancing site working restrictions. The Swansea Central Phase 2 design & viability work, including the potential for a public sector hub, has made good progress and a feasibility report is scheduled for Cabinet in September 2020. Whilst the official procurement of the strategic sites marketing opportunity was delayed owing to the pandemic, a local event was held in March and a virtual launch event is being organised for Autumn 2020. The Kingsway infrastructure project works have also suffered delays owing to the crisis, but work has resumed and continues to make excellent progress on site. Planning permission for the Kingsway Employment Hub building has been awarded and procurement has commenced. Wind Street feasibility options were also completed and a preferred option selected by Cabinet. The works contract for the Hafod Copperworks Powerhouse contract has also been awarded. Acquisition of the Place Theatre was completed following a successful grant bid and survey works are underway. Looking ahead to the medium term, the ongoing delivery and momentum of the Council's regeneration programme is considered a vital plank in the economic recovery process and further projects will be added, subject to additional funding from government economic stimulus funding.

A £1m investment in Plantasia, by our partners Parkwood Leisure, saw this venue receive strong interest and a Tourism Award, effectively adding a new attraction to the City Centre. Investment in the City's Leisure Centres was also completed as part of the contract with Freedom Leisure, seeing £5.1M investment across the portfolio. The partnership has secured new state of the art studios and fitness suites; Energy efficient lighting and mechanical and electrical improvements have also been made to reduce energy costs and carbon footprint. Continuing the theme of invest to save, the refurbishment of the Grand Theatre progressed, with the new restaurant - The Malthouse - and upper bars being managed by Gower Brewery, alongside a capital investment with Race Council Cymru to secure a new multi-cultural digital hub for training, advice and skills development, alongside a new approach to programming for the Arts Wing. Whilst Covid-19 has kept the venues closed since the end of March, work has continued under lockdown, and plans are in development for reopening when guidance indicates it is safe to do so. We also saw a great programme of Special Events, befitting our 50th year as a city celebrations, including Royal Visits, the Stereophonics and a variety of street parties and festivals. Bookings were secured for 2020 but again these are now rescheduled to future times. Visitors to our Events add a significant boost to the local economy estimated as being in the region of £20m each year, and support for the tourism sector continued with a new marketing campaign and MoU with the Trade organisation to develop our profile and partnership even further. This has continued as we've adjusted our resources to support the sector during the difficult months at the close of the year and since, digitally and remotely. This way of working has also been developed with new websites and marketing plans for the venues and the full integration of Spektrix as our digital box office and data management/ marketing tool, enabling all venues and events in the city to be supported and audiences to remain connected.

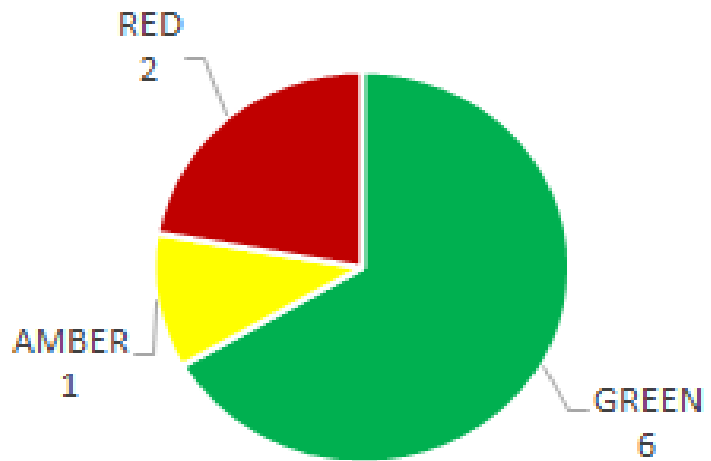
The WHQS programme in 2019/20 delivered major levels of repairs to council homes and achieved full spend of £47.9m ensuring homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. By year end the Council delivered over 2,000 new kitchens, 1,900 new bathrooms which represent the highest level of delivery for this area work in a single year. Additionally, the Council undertook major thermally insulation improvements to 315 homes. Further work is taking place to renew roofs, renew electrical wiring in homes, provide new efficient gas boilers and improve garden boundaries and paving. The Council is progressed well with its fire safety improvements, delivering sprinkler systems to individual flats and communal areas in the three tower blocks at Clyne Court as well as completing installations in sheltered accommodation which is now nearing the end of its long term programme. The Council has been working with a specialist fire protection company in developing and trialling new smoke alarms systems that continually monitor alarms ensuring they are operational and report incidence of fire via instant text message and email; this system offers a real opportunity to further improve fire safety in the home particularly for older and more vulnerable tenants. The initial trials have proved very successful and a new programme for sheltered accommodation will be rolled out starting in 2020/21. The overall WHQS programme contributed significantly towards community benefits and employment opportunities; by the end of 2019/20



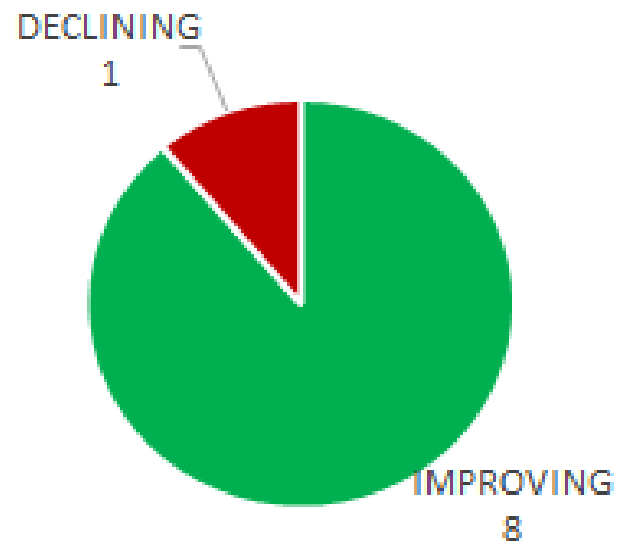
the WHQS programme created 1,556 weeks of targeted recruitment and training specifically for people who were unemployed and experiencing barriers to accessing the jobs market; 7 people from the local community have been employed in this period and 13 apprentices were engaged for WHQS work have seen their employment continued with ongoing projects. Also as part of the Council's commitment to innovative, energy efficient housing, a number of retrofit schemes are being carried out: 6 bungalows in Craig Cefn Parc were completed resulting in homes that have extremely high levels of energy efficiency and very low running costs for tenant; also a project in Garnswllt completed 10 properties which included solar panels and air source heat pumps. These schemes provide a test as to how renewable technologies can be applied to existing housing, transforming them into some of the most energy efficient homes in the Council's housing stock.

The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the first Housing Revenue Account Development Plan in February 2019, which set out a programme to develop over 140 new homes up to 2022. The Council is currently looking to increase this ambition, and has presented a 10 year delivery ambition to Cabinet for 1000 new Council homes plan from 2021-2031. Following on from the first passivhaus pilot at Colliers way, the second phase of the More Homes project is underway at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features such as solar panels and battery-powered energy, as well as the inclusion of swift bricks to support biodiversity. 16 new homes at Parc Yr Helyg are due to be handed over in September, and 18 at Colliers Way Phase 2 in January 2021 Work is also nearing completion on a conversion of a former social services building in West Cross into 2 new family homes. A number of acquisitions of former Right to Buy homes has also taken place, and these homes have also been added to the council's stock. The number of acquisitions will increase this year due to a funding award from Welsh Government as part of the response to deal with homelessness as a result of Covid. A planning application has also been approved for a further 25 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area. Work is starting in August 2020. The Council is also progressing the procurement of a development partner or partners. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large HRA site. This work is progressing however, the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid.

Performance against Target  
2019/2020

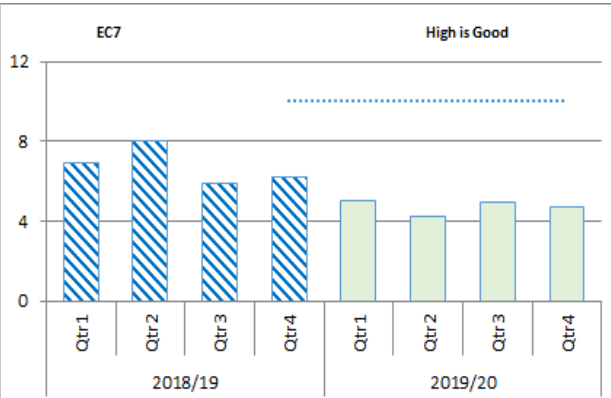



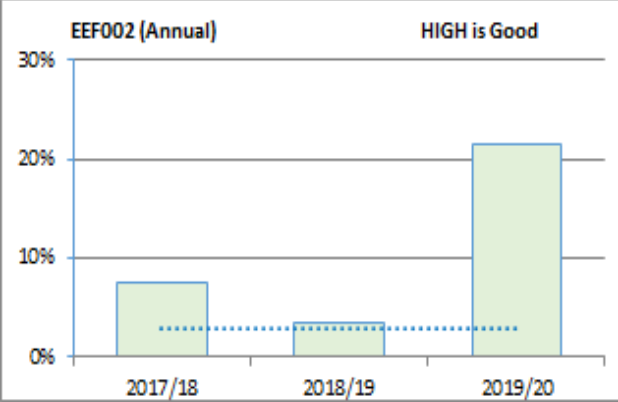

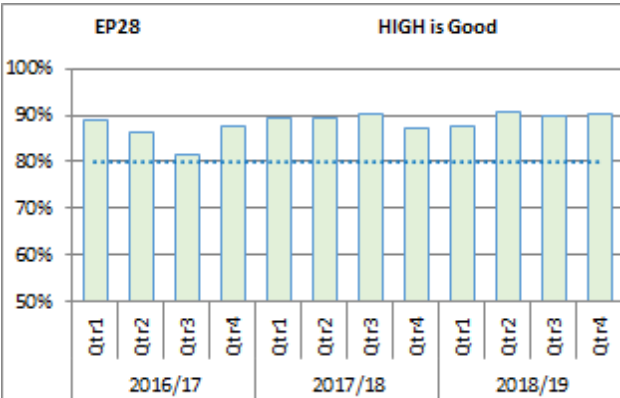
Performance compared to same Period of previous  
year  
2019/2020


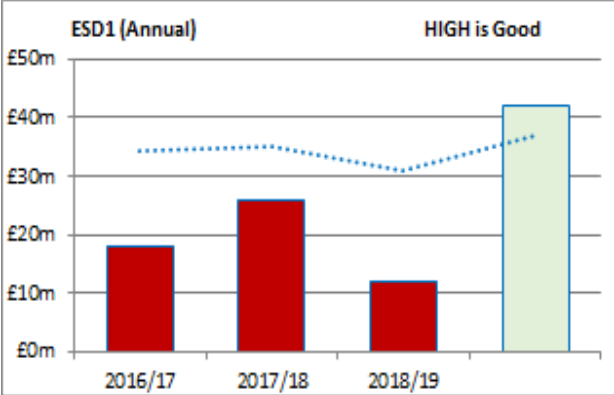


Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>BBMA1</b> <a href="#">↑</a> The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN	GREEN	GREEN	
	Result	19	20	27	
	Target	16	20	20	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	19	20	27	
	Den				
<p><b>BBMA1</b> HIGH is Good</p>					
<b>CTT4</b> <a href="#">↑</a> The amount of money spent by visitors to the City & County of Swansea (£m)	RAG	GREEN	GREEN	GREEN	Figure taken from STEAM report received on 17th March 2020.
	Result	417.85	447.74	461.48	
	Target	410.00	424.12	456.69	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	417.85	447.74	461.48	
	Den				
<p><b>CTT4 (Annual)</b> HIGH is Good</p>					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020																									
<p>EC2 <span style="color:red">↑</span></p> <p>The Percentage of all major applications with an economic imperative that are approved</p> <table border="1"> <caption>EC2 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>78%</td> <td>92%</td> <td>92%</td> <td>98%</td> </tr> <tr> <td>2017/18</td> <td>92%</td> <td>92%</td> <td>92%</td> <td>92%</td> </tr> <tr> <td>2018/19</td> <td>94%</td> <td>94%</td> <td>94%</td> <td>94%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>65%</td> <td>92%</td> <td>92%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2016/17	78%	92%	92%	98%	2017/18	92%	92%	92%	92%	2018/19	94%	94%	94%	94%	2019/20	60%	65%	92%	92%	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>92.59%</p> <p>85.00%</p> <p>IMPROVING</p> <p>25</p> <p>27</p>	<p>GREEN</p> <p>94.29%</p> <p>90.00%</p> <p>IMPROVING</p> <p>33</p> <p>35</p>	<p>AMBER</p> <p>81.48%</p> <p>85.00%</p> <p>DECLINING</p> <p>22</p> <p>27</p>	<p>The PI has narrowly missed target owing to several applications being contrary to planning policy</p>
Year	Q1	Q2	Q3	Q4																										
2016/17	78%	92%	92%	98%																										
2017/18	92%	92%	92%	92%																										
2018/19	94%	94%	94%	94%																										
2019/20	60%	65%	92%	92%																										
<p>EC5 <span style="color:red">↑</span></p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p> <p>NO GRAPH DISPLAYED - SECOND YEAR OF FULL REPORTING NO FIGURES REPORTED IN YEAR ONE</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p></p> <p>0</p> <p></p> <p>No Data</p> <p>0</p> <p></p>	<p></p> <p>0</p> <p>1315</p> <p>IMPROVING</p> <p>1001</p> <p></p>	<p>RED</p> <p>1001</p> <p>1315</p> <p>IMPROVING</p> <p>1001</p> <p></p>	<p>shortfall due to delays with 21-22 Castle Street development</p>																									

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
EC6 <span style="color: red;">↑</span> Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.  NO GRAPH DISPLAYED - SECOND YEAR OF FULL REPORTING NO FIGURES REPORTED IN YEAR ONE	RAG			RED	shortfall due to delays with 5 Banwell Street, Kings Building and 1 Woodfield Street developments
	Result		0	15	
	Target			39	
	Trend		No Data	IMPROVING	
	Num		0	15	
	Den				
EC7 <span style="color: red;">↓</span> Average Turnaround Time for Land Charge Searches completed in the period  	RAG			GREEN	
	Result		6.79	4.74	
	Target			10.00	
	Trend		No Data	IMPROVING	
	Num		6.79	4.74	
	Den				

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>EEF002</b>  Measurement of carbon reduction across all CCS public building portfolio (%)	RAG	GREEN	GREEN	GREEN	There are a number of approaches that we have carried out towards effectively managing energy consumption and reducing our carbon emissions which includes capital maintenance investment installing energy efficient equipment; Automatic Meter Reading programme; estate rationalisation; energy awareness programmes and flexible working. The CRC scheme was abolished following the 2018/19 compliance year, Welsh Government will be releasing a new Carbon Reporting Guide which will require a new PI.
	Result	7.41%	3.47%	21.56%	
	Target	3.00%	3.00%	3.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	1978	858	5327	
	Den	26683	24705	24705	
					
<b>EP28</b>  The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN	
	Result	86.09%	89.11%	89.53%	
	Target	80.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1653	1694	1718	
	Den	1920	1901	1919	
					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020	
<b>ESD1</b>  Value of inward investment (£m's) related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RAG	RED	RED	GREEN		
	Result	26	12.2	42		
	Target	35.00	31.00	37.00		
	Trend	IMPROVING	DECLINING	IMPROVING		
	Num	26	12.2	42.		
	Den					
						

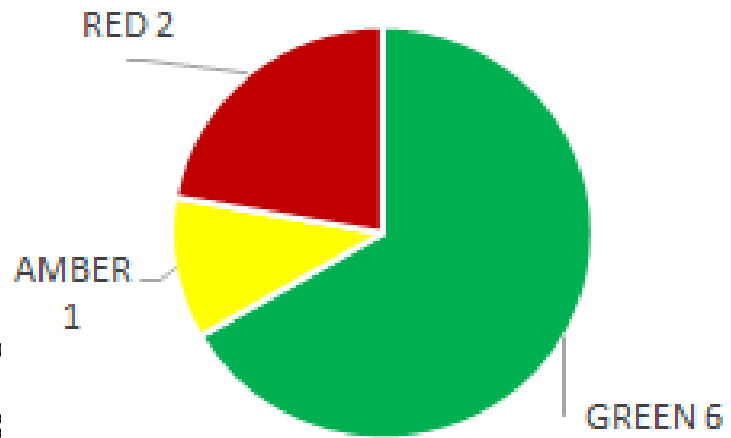
Performance shows that we have achieved our targets against the majority of key indicators and are making good progress in delivering our objectives. One of those missed is linked to procedure changes which did increase Council Tax Reduction processing times, but maximised the amount of Council Tax Reduction and financial benefit for residents. There has been a 10% decrease of people gaining employment through Council Employability support compared to 2018/19, although 354 people did gain employment. The cross cutting review of the Council's employability support function started in 19/20 and will result in the better capturing of the results of all employability activity across the Council during 20/21.

More residents moved onto Universal Credit during 2019/20 and our Welfare Rights team continued to support individuals to secure their rights and entitlements. The corporate Tackling Poverty strategy and action plan along with the Poverty Forum and partnership work to tackle poverty has included utilising data to ensure that resources are targeted effectively, initiatives to tackle food poverty have been supported along with initiatives to address isolation and wellbeing. Employability initiatives focused on targeted groups have worked well including NEETS and Prison leavers. The training, skills and qualifications achieved have increased during 19/20 and this continues to be a focus during 20/21. Funding for a Swansea Poverty Truth Commission has been secured and this will commence in 20/21, providing a platform for those with lived experiences of Poverty to inform and influence policy and practice.

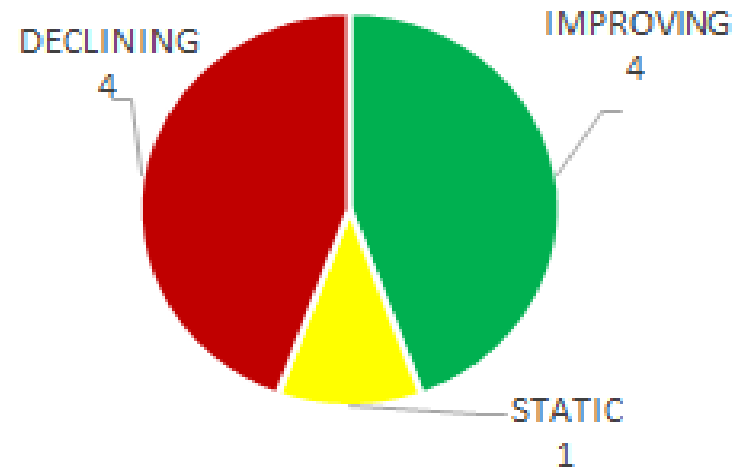
The impact of Covid 19 on the economy and the household income started to be seen towards the end of the financial year and this will be significant during 20/21. The Tackling Poverty focus will include supporting those temporarily housed into more permanent homes, offering skills and qualifications for new employment opportunities, tailored employability support, access to quality advice and information and support to take up entitlements. It will continue to be an all age approach, but we anticipate an increased demand from those who are short-term unemployed, young people and those with health conditions.



Performance against Target  
2019/2020



Performance compared to same Period of previous  
year  
2019/2020

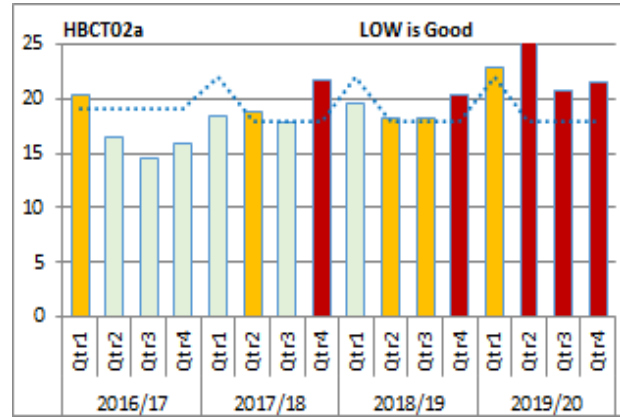


Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	AMBER	with reduced resources in place a reduction in performance was expected and 0.5 days is well within acceptable limits
	Result	16.25	13.11	18.5	
	Target	19.00	19.00	18.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	84384	32508	36119.	
	Den	5194	2479	1951	
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	
	Result	4.38	5.45	4.26	
	Target	7.00	7.00	7.00	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	229487	219348	140485.	
	Den	52348.	40277.	32970	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
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HBCT02a ↓

Council Tax Reduction Speed of Processing:  
Average time for processing new claims.



RAG

AMBER

AMBER

RED

Result

19.09

19.2

22.9

Target

19.00

19.00

20.00

Trend

DECLINING

DECLINING

DECLINING

Num

105223

99573

150597

Den

5513

5192

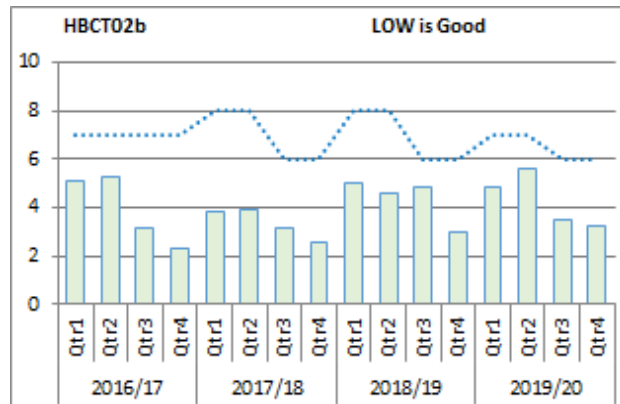
6578

Procedures were changed to maximise the amount of CTR awarded knowing this would appear to result in a longer processing time. The financial benefit to our customers outweighs the apparent worsening of the statistics. However, 2.9 days is acceptable in the circumstances, also taking into consideration reduced staffing levels.

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HBCT02b ↓

Council Tax Reduction Speed of Processing:  
Average time for processing notifications of change in circumstances.



RAG

GREEN

GREEN

GREEN

Result

3.25

4.1

4.1

Target

7.00

7.00

7.00

Trend

IMPROVING

DECLINING

STATIC

Num

256623

311914

295445

Den

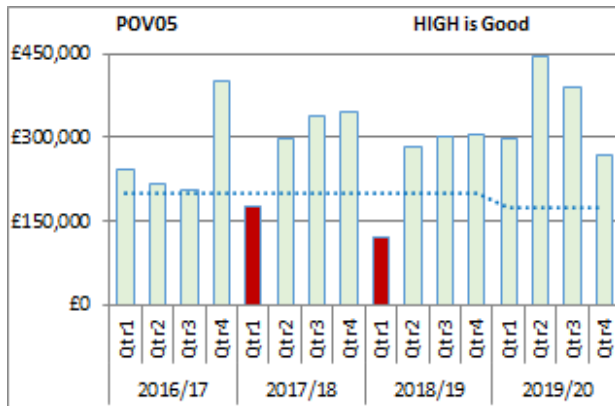
79065

75577

71743

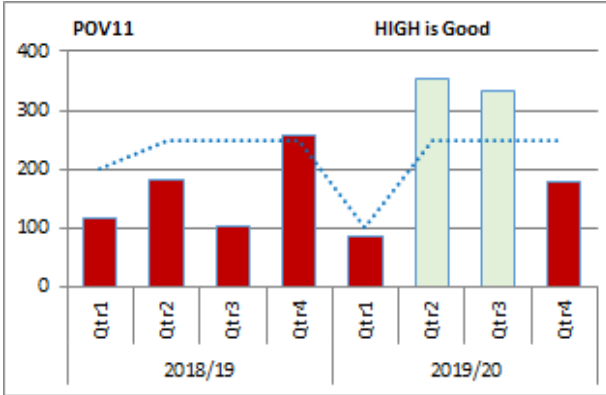
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM036 <a href="#">↑</a> Number of additional affordable housing units delivered during the year per 10,000 households.	RAG			GREEN	
	Result		14.04	21.21	
	Target			14.00	
NO GRAPH DISPLAYED - SECOND YEAR OF FULL REPORTING	Trend		No Data	IMPROVING	
	Num		152	231	
	Den		108200	108900.	

POV05 <a href="#">↑</a> The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	RAG	GREEN	GREEN	GREEN	
	Result	1170206.00	1065855.21	1416282.43	
	Target	800000	800000	700000.	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	1170206.00	1065855.21	1416282.43	
	Den				



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
POV06 <span style="color:red">⬇</span> The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	GREEN	GREEN	GREEN	Degree of variation is within normal range
	Result	1.5	1.5	4.57	
	Target	6.00	6.00	5.00	
	Trend	IMPROVING	STATIC	DECLINING	
	Num	3.	9.	64	
	Den	2.	6.	14	
<p>POV06 LOW is Good</p>					
POV10 <span style="color:red">⬆</span> Number of people gaining employment through employability support	RAG		RED	RED	As part of the employability commissioning review work is being undertaken to better capture the results of all the employability activity across the Council
	Result		389	354	
	Target		500	455	
	Trend		No Data	DECLINING	
	Num		389	354	
	Den				
<p>POV10 High is Good</p>					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
POV11 <sup>↑</sup> Number of accredited qualifications achieved by adults with local Authority support	RAG		RED	GREEN	
	Result		799	1000	
	Target		950.	850	
	Trend		No Data	IMPROVING	
	Num		799	1000	
	Den				



Good progress was made during 2019-20 across the corporate plan well-being objectives, as reflected in the majority of performance indicators.

The Sustainable Swansea transformation programme underwent its annual review and the decision was taken to adopt a new strategy, particularly in light of Covid-19. A new strategy and plan are being developed combining recovery from Covid-19 lockdown, a new forward looking sustainable transformation programme and budget strategy

The Council has continued to strengthen its organisational development programme alongside Gower College, particularly leadership and management and the management of change. A Leadership Hub was established with monthly guest speakers from both across the organisation and external leaders

Equality Champions were identified across Directorates and underwent equalities training in order to support the implementation of the Strategic Equalities Plan objectives and plan. Equalities Champions also took on the remit of working with the Council's established community groups where any consultation, engagement or co-production was needed around changes in their service areas. This remains an ongoing area of work and development to build capacity and resilience

Projects to deliver sustainable procurement to secure local economic and community benefits include:

A large number and range of contracts have been tendered by the Council and 'community benefit clauses' incorporated, for example, in work related to the Swansea Bay City Deal, the Targeted Regeneration Investment programme, the Hafod Morfa Copperworks, 21st century schools and many other capital projects which are currently on-going

Community benefit clauses have also been incorporated within services commissioned by the Council such as Social care and Housing. Since the inception of the Council's key programme for securing community benefits in relation to training employment (Beyond Bricks and Mortar) over 10 years ago, the Council have let over 190 contracts with community benefits and secured more than 150,000 training weeks

The Council also adopted the Welsh Government initiative and Code of practice: Ethical employment in supply chains - working in partnership with Trade Union colleagues - to tackle social issues in procurement and supply chains, such as eradicating modern slavery.

The Council's Transformation and Future Council Policy Development Committee (PDC) explored barriers to local suppliers securing Council contracts and this review then informed changes to the Council Constitution - particularly the contract procedure rules - in order to tackle the barriers to engaging with local suppliers; these changes were finalised in 19-20 and agreed by Council, and which will inform and provide the platform for further work to assist local suppliers and their development.

The Digital Strategy was reviewed during 2019 and a new updated version has been produced which will be taken through Cabinet and pre-decision Scrutiny during 2020. Hundreds of projects have been successfully delivered as part of the strategy since 2015, which put the Council in a strong position going into the Covid-19 crisis and lockdown. The cloud first and digital first approach not only improved the resilience of services across the Council, but also made it easy for staff and Councillors to switch to homeworking. Most importantly it meant Swansea residents could continue to access services online or via virtual call centres. The channel shift to digital first can be seen evidenced in the performance indicators Cust 2a and 2b which have both exceeded targets. It also meant the Council could respond quickly during the Covid crisis, developing apps that would support the most vulnerable and those shielding. Other examples of projects delivered during 2019-20 include: Automation of important but nevertheless routine administrative processes saving hours of time so those staff could be utilised on other more valuable tasks; replacement of old legacy systems with new applications utilising the latest technology with the ability to integrate with other key systems including telephony reducing manual processes; new digital solutions for schools and parents including schools catering ordering automation, a walking route distance calculator, family information services, free child care and free school meals applications; delivered digital solutions to help services make savings through automation and going paperless, e.g. in domiciliary care; implementation of equipment and systems to support agile working; large scale upgrade to cloud of the HR, finance, and payroll system; large scale replacement of the Council's telephony system; and a new digital first ICT service desk solution amongst other projects

Hand in hand with the drive towards an ever more digital world is the area of digital inclusion. A revised digital inclusion strategic framework was delivered in 2019 however, this will now be further reviewed in light of the Covid-19 crisis and lockdown and the significant escalated channel shift to digital and online. Research and evidence shows digital exclusion is relatively low in Swansea and this gap narrowed further during lockdown

The Council's commitment to the Welsh Language continued in 2019-20. Specific Welsh speaking areas were established in the agile working spaces. For 2018/19 there were c20 participants on Mynediad Level 1 and none for Mynediad Level 2 or Sylfaen. For 2019/20 there were 15 participants on Mynediad Level 1

and 9 on Mynediad Level 2, none on Sylfaen. Participation was hampered by COVID-19 which meant that lessons were held virtually for those who were able to attend. For 2020/21, subject to sufficient numbers, the intention is to run Mynediad Level 1, Level 2 and Sylfaen courses. This may require running courses in partnership with other organisations

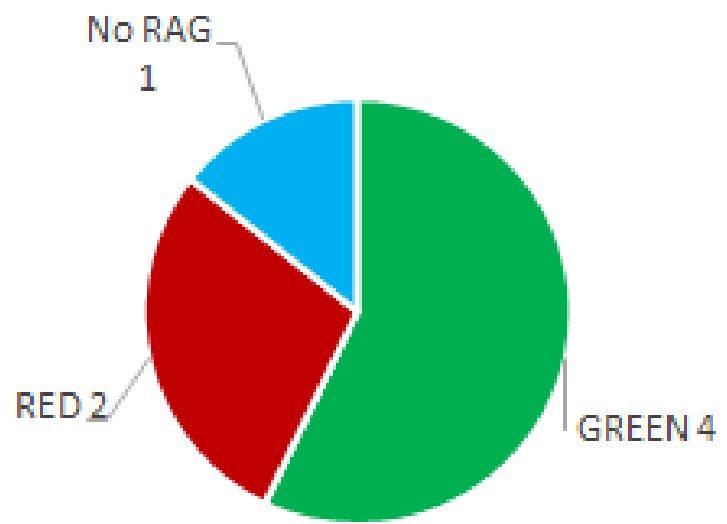
A strategic framework around co-production was developed. Historically co-production has resided specifically within the Social Care and Health field. This framework aims to expand the use of co-production across other services where appropriate. Co-production is just one tool and does not replace consultation and engagement. Training around the definition and application of co-production was delivered to key groups and a pilot was undertaken in Social Services

Performance around sickness continues to be a concern as reflected in the indicator CHR002 (PAM001) and a review of the data is underway. During 2019 the HR department undertook some targeted work with Heads of Service on long term sickness. Covid-19 inevitably impacted this during the last few months of the year

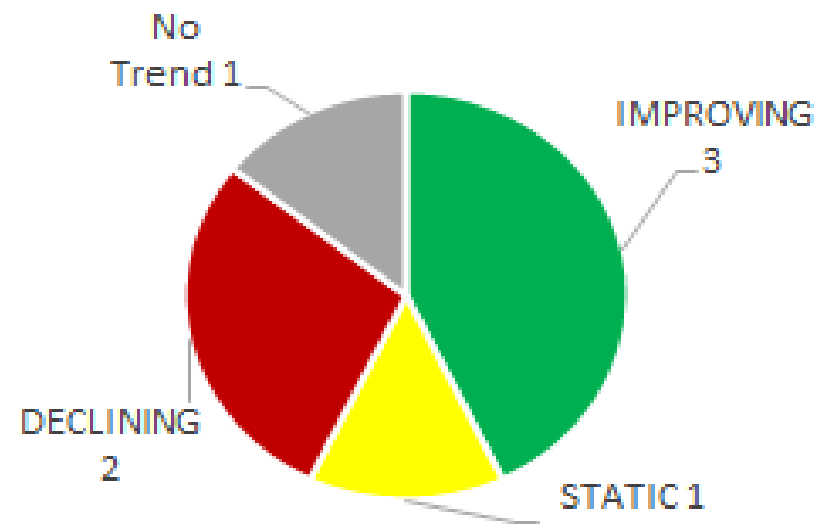
Performance around the budget FINA6 is a complicated picture impacted by Covid during the last quarter and resulting in an overall positive outturn for 2019-20. The longer term financial impact of Covid-19 and the Council's financial strategy moving forward is being developed alongside the Recovery Plan and the future revised transformation programme which is replacing Sustainable Swansea.



Performance against Target  
2019/2020



Performance compared to same Period of previous  
year  
2019/2020




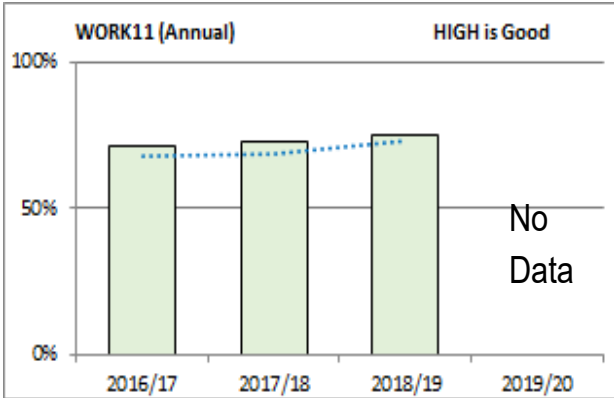
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>CHR002 (PAM001) ↓</b> The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	RED	Note from Corporate Performance Team - Data quality under review. Sickness figures impacted by COVID-19. Consultation paused on new Management of Attendance Policy due to COVID. Support continuing in service areas with high levels of sickness absence.
	Result	10.8	10.98	11.85	
	Target	8.00	10.00	10.00	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	98314.30	98913.95	105606.61	
	Den	9101.00	9007.59	8910.39	
<b>CUST2a ↑</b> Number of online payments received via City and County of Swansea websites	RAG	GREEN	GREEN	GREEN	The target has been exceeded and there has been a 7% increase in the number of online payments from 2018/2019. The number of invoices being paid online has increased as service users are being reminded that they can 'do it online' if they choose to do so, via social media, on the phone and on the invoices themselves.
	Result	78986	94540	101087	
	Target	75200.	79100.	94640	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	78986.	94540	101087	
	Den				

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>CUST2b</b> <span style="color: red;">↑</span> Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN	GREEN	The target was exceeded and the requests rose by 35% from last year. There has been a 73% rise in environment requests online year-on-year, which is a really good achievement as these queries go directly into the back office system, and some also have payments which are coded to the correct budget automatically. When the Coronavirus lockdown took effect in March there was an immediate rise in requests, eg the number of recycling bag requests as residents could not collect from council buildings.
	Result	16239	26997	36552	
	Target	15000	20500	24950	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	16239	26997	36552	
	Den				

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<b>FINA6</b> <span style="color: red;">↑</span> Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (£000's)	RAG	RED	RED	RED	The tracker was not completed during lockdown and emergency response to the Covid 19 pandemic as part of pragmatic and practical reprioritisation of essential work. It is likely the performance would have improved in the final quarter and given the overall outturn position it is clear that some additional compensating savings have been made where specific savings have been delayed or have not been achieved.
	Result	67.49%	62.20%	82.09%	
	Target	100.00%	100.00%	100.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	12639	10281	10376	
	Den	18727	16530	12640	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020										
IT10 <span style="color: red;">↑</span> The number of beneficiaries who have attended the 'Get Swansea online' programme	RAG	GREEN	GREEN	GREEN	The target was reduced to 300 because of the increasing levels of digital inclusion and reduced funding for this activity. However, alongside Get Swansea Online free courses, a grant from Good Things Foundation was successfully applied for, allowing us to supplement the Get Swansea Online courses with BT Learn My Way online learning with Lifelong Learning. This helps with tasks like using a mouse and keyboard, to updating CVs, using Excel, using social media and banking and shopping online.										
<table border="1"> <caption>IT10 (Annual)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>415</td> </tr> <tr> <td>2017/18</td> <td>469</td> </tr> <tr> <td>2018/19</td> <td>454</td> </tr> <tr> <td>2019/20</td> <td>302</td> </tr> </tbody> </table>	Year	Value	2016/17	415		2017/18	469	2018/19	454	2019/20	302	Result	469	454	302
	Year	Value													
	2016/17	415													
	2017/18	469													
	2018/19	454													
	2019/20	302													
Target	415	440	300												
Trend	IMPROVING	DECLINING	DECLINING												
Num	469	454	302												
Den															
PROC12 <span style="color: red;">↓</span> Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG		GREEN	GREEN	NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING ALL RESULTS ARE ZERO										
Result		0	0												
Target		0	0												
Trend		No Data	STATIC												
Num		0	0												
Den															

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>WORK11</b>  Percentage of staff satisfied with the support they have to develop their skills and learn new things	RAG	GREEN	GREEN		No data to report this year as no staff survey was carried out.
	Result	72.5%	74.7%	No data	
	Target	69.00%	73.00%		
	Trend	IMPROVING	IMPROVING		
	Num	1581	1264		
	Den	2182	1692.		
					

Our well-being, prosperity, quality of life and future survival is dependent on a healthy resilient natural environment and stable climate. Significant steps were taken during 19/20 to meet this wellbeing objective:

-The Council's first Section 6 Monitoring Report was submitted to Welsh Government outlining what it has done to comply with its Biodiversity (Section 6) Duty and an Action Plan drafted. A new Corporate Biodiversity Working Group as well as a Scrutiny Panel have been established to oversee delivery of identified actions over the next 3 years. The Group also considers the issue of climate change and the Council's response to Climate Emergency.

-A Policy Development Committee (PDC) has been designated the Equalities and Future Generations Future Generations PDC charged with a specific remit to cover the response to Climate Change emergency. Work has begun reviewing relevant Council policies and looking at how they align with tackling climate change or where gaps may exist.

-A draft Green Infrastructure (GI) Strategy has been consulted on which sets out a vision for the central area of Swansea to be much greener, creating green spaces which deliver resilience, prosperity, health and well-being, and will include a target for increasing tree canopy coverage within the public realm. A County-wide GI strategy is also being prepared

-Tree planting targets have been exceeded helped by the £12 million Kingsway development which has resulted in over 200 new trees being planted, and a new City Centre park is in the process of being created.

-A Corporate Tree Policy has been drafted with consultation to follow current consultation on Supplementary Planning Guidance (SPG) relating to Trees, Woodland and Hedgerows as well SPG relating to Biodiversity. An Ash dieback management strategy has been implemented and an Ash Dieback Action Plan is in place with around 3,000 Ash trees surveyed on public land, many of which show varying signs of dieback.

-High level mapping of biodiversity and GI has been undertaken to identify areas of poorest environmental quality and identify and prioritise areas for GI enhancement over the next 3 years. Work has also begun on a biodiversity review of all Council assets. Clauses are now routinely inserted into new service level agreements, contracts, licences, etc. relating to land use and land management to prevent loss of biodiversity. A service level agreement has been renewed with the local biodiversity records centre to ensure effective management of land/buildings

-Local communities have become routinely involved and supported in participating in initiatives that maintain and enhance tree cover and improve ecological connectivity. Work has included planting over 4000 whips ( not included in planting targets) abutting Mynydd Newydd Playing Fields and tree planting with volunteers at Ravenhill Park and Singleton Park. A local not for profit tree nursery has been supported where volunteers help nurture indigenous trees. This is one of several not for profit organisations the Council works in partnership with. The planting of trees has also been supported through partnership working with a variety of community groups

-Collaborative working with services areas across the Council has improved ecological connectivity through developing verge habitats, wildlife corridors and habitats to encourage pollinators. Significant funding is available from a variety of sources for tree planting, identifying sufficient suitable sites on publicly owned land and procuring appropriate species types is proving more problematic.

-A Climate Change Charter has been drafted setting out headline commitments which the Council seeks to adopt and which it encourages all organisations within the area to commit to. Launch of this Charter has been delayed due to COVID-19 pandemic. Swansea Environment Forum has accepted the Council's invitation to assist in developing a Climate Action Plan particularly in relation to supporting and facilitating wider stakeholder engagement.

- The Council has built up the biggest public sector-operated electric vehicle fleet in Wales, which has been hailed a 'beacon of excellence' by Green Fleet Cymru. This will help cut our carbon footprint, save money and reduce air pollution. An infrastructure of Electric Charging Points is being developed which will be installed in 12 car parks across Swansea. The electricity supply will be 100% sustainably sourced.

-Agile working has reduced unnecessary travel and plans are underway to vacate the Civic Centre and establish a Central Public Sector hub. This process was accelerated due to the COVID-19 pandemic. The Council has been leading the implementation of the One Public Estate programme within Swansea and the South West Wales region. As a result, significant interest from public sector bodies has been established on the proposal to share office accommodation and associated services within a Central Public Sector Hub. The development is a key component of Swansea Central - Phase 2.

-All the Council's energy is procured from 100% renewable energy sources. Community owned renewable energy schemes are supported, with the Swansea Community Energy and Enterprise Scheme Solar PV project delivering clean energy for 11 local schools and a care home during 2019 generating 356,000 kWh.

Additional Solar PV installations at the Guildhall and four schools generated 89,000kwh.

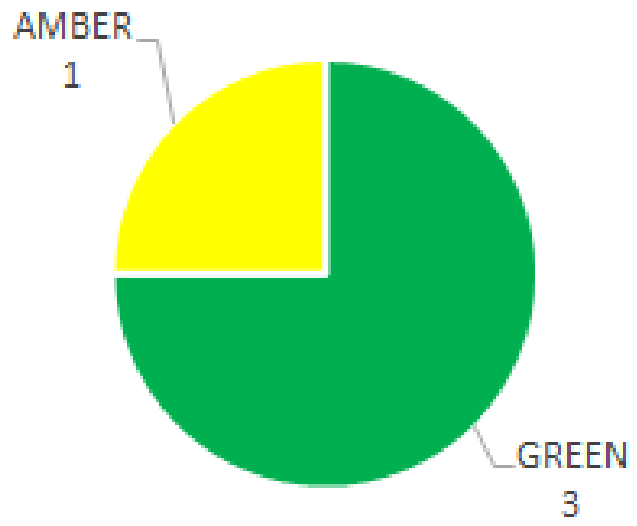
- The Council remains committed to the building of the world's first purpose built tidal energy lagoon. Through the Swansea Bay City Deal Region a Tidal Lagoon Task Force their concept plans have been developed for a large floating development of commercial and residential accommodation.
- The Council is a founder member of Low Carbon Swansea Bay (LCSB) -a network of public, private and voluntary organisations in South West Wales working to reduce our carbon footprint by sharing knowledge, ideas, networks and training opportunities. The Council actively participate in the Swansea Bay Ultra Low Emissions Vehicle Group, support a Clean Air Roadshow and have engaged local businesses and partners by hosting the first Green Fleet Wales event in Swansea. Working towards decarbonisation will help provide long term sustainable solutions, particularly pertinent during the Covid-19 pandemic recovery. And the aim is to develop a set of net zero commitments/pledges in 2021.
- Interpretation boards have been installed to help visitors appreciate environmental and cultural features at both community green spaces and key visitor attractions. An Environmental Events programme is published annually which provides details of hundreds of free or low cost local environmental events. Awareness raising talks and training workshops have taken place across Swansea, including guided tours of specialist parks and Nature Reserves and in support of volunteering days. These events were well attended during 19/20 but will be impacted going forward in the short term due to the Covid -19 pandemic
- The 'Our Nature our Future' project has helped to embed the value of outdoor learning and supported 20 local primary schools to make better use of their school grounds for biodiversity. This has been complemented by the 'Giving Nature a Home' project working in collaboration with the RSPB which has helped children to access and learn about their local natural environment. Nature is widely acknowledged to have helped many people cope and build resilience during the coronavirus crisis as families reconnected with local green spaces as part of their daily exercise.
- Training for school children has also been delivered at the Council's Bishops Wood Local Nature Reserve, Caswell, and the international Eco Schools programmes has been supported which encourages schools to promote recycling and reduce energy and water consumption and encouraged Foundation Phase pupils to learn outdoors. There will be limited opportunities for future events until social distancing restrictions are lifted
- Means of access to green space has been mapped, including access points and opportunities for improvements identified. The aim is to ensure that at least 75% of the local population live within 300m (5 minutes' walk) of their nearest area of natural greenspace. Work has started on a Green Fairness Policy. Green Fairness is about ensuring high quality GI and natural greenspace is available in deprived neighbourhoods to help improve resilience to climate change and reduce health inequalities.
- The annual programme of wildflower planting and management saw over 31,000 square metres of wild flowers sown at almost 180 sites across the city including roundabouts, roadside verges and parks. The unplanned recent reduction in cutting of verges has accelerated the strategy of reducing mowing. The unintentional results in appropriate locations has resulted in a visible increase in nature. Work will continue to identify those locations in Council ownership which can be given over to wildflower planting, however the extent of planting will be reduced in 20/21 due the delay start to the programme
- Eighteen locations have been awarded prestigious Green Flag or Green Flag Community Award status. Among the 2019 winners are six Swansea Council parks including Clyne Gardens, Victoria Park, Brynmill Park, Cwmdonkin Park, Parc Llewelyn and the Botanical & Ornamental Gardens at Singleton.
- Greater community ownership of parks, nature reserves and wildlife sites and working with 'Friends of' organisations is helping to ensure long-term sustainability of parks and public spaces. There are more than 30 active 'Friends of' Parks/Open Spaces groups with several undertaking leases and considering a Community Asset Transfer.
- Friends of groups have been able to access grants which the Council cannot - achieving in excess of £300k to support general building refurbishment as well as investment in new playground equipment, MUGAs, planting of new trees and shrubs, etc. A memorandum of understanding has been produced in partnership with the groups which will assist with future funding applications. Several roles across Council services and partner organisations now include volunteer coordination to encourage and provide volunteering opportunities for adults and children to help with practical conservation/maintenance tasks within their neighbourhoods. However organisational resources are still needed for the majority of our environmental assets and service areas have continued to maintain nature reserves and rights of way throughout the COVID-19 pandemic
- The mapping of Invasive Non Native Species has been completed for the whole of the County and long term site treatment is being rolled -out. A Japanese Knotweed advice leaflet has been produced and further guidance is provided on the Council's website.
- A new key performance indicator has been developed based on the Bathing Water Quality for Swansea Bay linked to the prediction model and public message display. Results were fractionally below target but this has been linked to issues with external data feeds.
- Environmental enhancement schemes have been prepared and are in the process of being implemented for Council housing estates as part of the Welsh Housing

Quality Scheme with hundreds of new trees planted or scheduled to be planted over the next 2 years. Replanting has been required in parts of Penlan due to vandalism

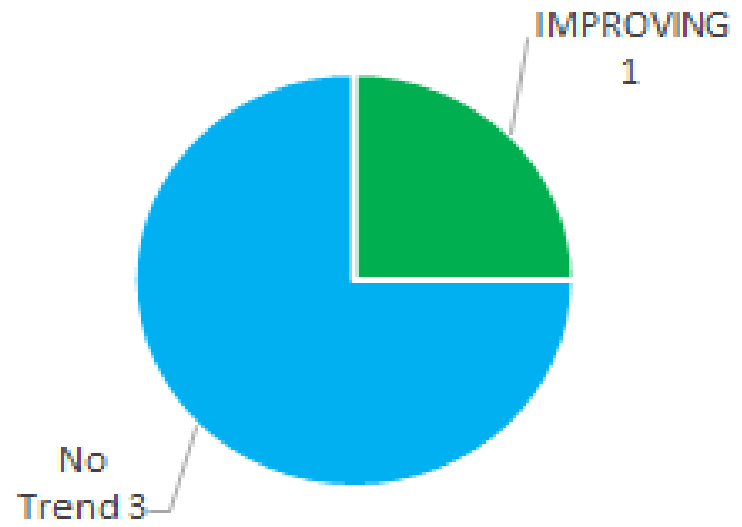
-The Council exceeded its waste reuse and recycling target of 64%, achieving a result of 64.7% which was an increase of 2.43% from last year.







5  
**Performance against Target**  
2019/2020



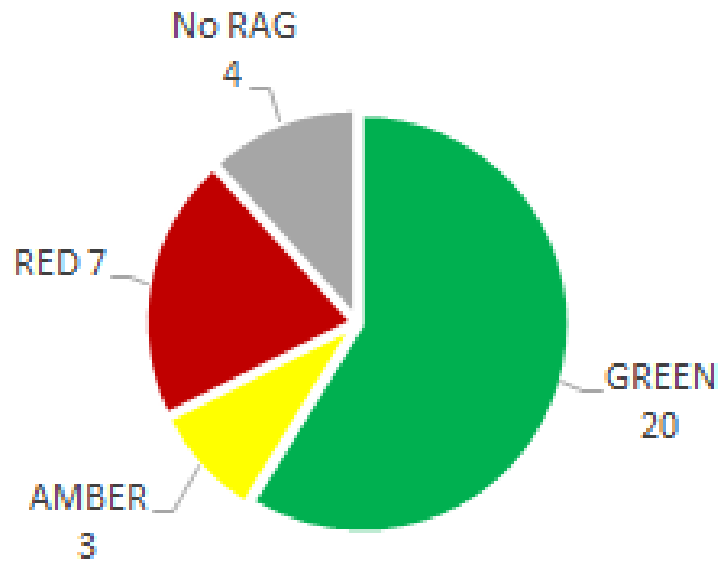
**Performance compared to same Period of previous year**  
2019/2020



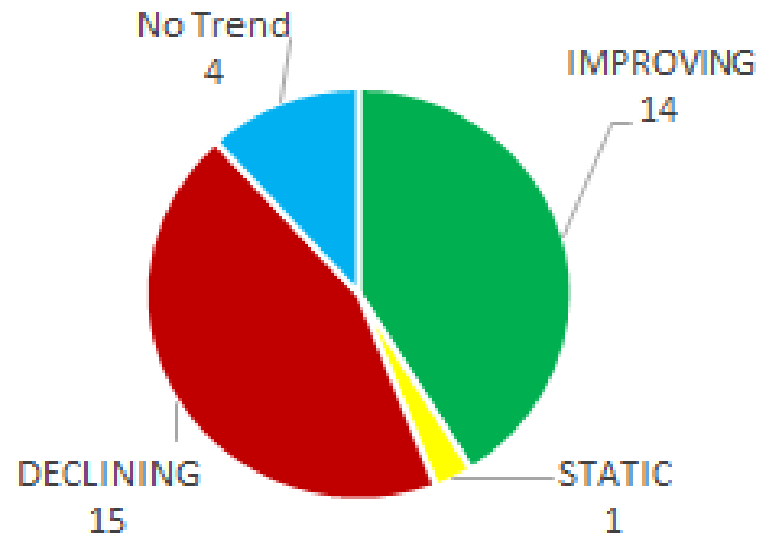
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
NAT001 					
Numbers of trees planted by Parks during the year	RAG			GREEN	
	Result			414 	
	Target			283	
NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	Trend			No Data	
	Num			414	
	Den				
NAT002 					
Area of Wildflowers sown during the year (sq.m.)	RAG			GREEN	
	Result			31041 	
	Target			31000.	
NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	Trend			No Data	
	Num			31041	
	Den				
					It should be noted that the area of wildflowers sown for 2020/21 will be significantly reduced due to a delay in starting works due to Covid-19

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
NAT003 <a href="#">↑</a> Percentage of Bathing Water Quality Predictions displayed on public electronic sign.  NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	RAG			AMBER	First year for the PI. Some issues with external data feeds leading to more than forecasted 'No Prediction Available' messages.
	Result			89.7%	
	Target			90.00%	
	Trend			No Data	
	Num			1497	
	Den			1668	
WMT009b (PAM030) <a href="#">↑</a> The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	RAG	GREEN	GREEN	GREEN	
	Result	64.01%	62.54%	64.97%	
	Target	60.00%	62.50%	64.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	71123.12	68965.80	71110.61	
	Den	111103.85	110267.00	109447.63	

Performance against Target  
2019/2020



Performance compared to same Period of previous  
year  
2019/2020



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>CHR002 (PAM001) ↓</b> The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	RED	Note from Corporate Performance Team - Data quality under review. Sickness figures impacted by COVID-19. Consultation paused on new Management of Attendance Policy due to COVID. Support continuing in service areas with high levels of sickness absence.
	Result	10.8	10.98	11.85	
	Target	8.00	10.00	10.00	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	98314.30	98913.95	105606.61	
	Den	9101.00	9007.59	8910.39	
<b>EDCP18d (PAM009) ↓</b> Young people known to be NOT in Education, Employment and Training (EET) [at 16, on leaving formal education] national calculation	RAG	AMBER	RED	GREEN	
	Result	2.2%	2.46%	1.96%	
	Target	2.10%	2.10%	2.10%	
	Trend	No Data	DECLINING	IMPROVING	
	Num	52	57	47	
	Den	2367	2318	2395	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
EDU016a (PAM007) <sup>↑</sup> Percentage of pupil attendance in primary schools	RAG	AMBER	AMBER	AMBER	Attendance rate has remained the same as the previous year. Target missed by 0.33% and rankings have dropped from 9th to 13th. LA is 10th most improved authority on a five year average. The Directorate will continue to promote and support attendance in schools, including the recent restructure of the Education Welfare Service to continue this work going forward.
	Result	95.05%	94.65%	94.67%	
	Target	95.20%	95.00%	95.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	5833217	5861014	5869909	
	Den	6137044	6192494	6200515	
					
EDU016b (PAM008) <sup>↑</sup> Percentage of pupil attendance in secondary schools	RAG	AMBER	AMBER	GREEN	Target met but a decline of 0.2% compared to the previous year. Rankings improved from 7th to 5th and is the 8th most improved LA over five years and 0.2 above the Wales average. The Directorate will continue to promote and support attendance in schools, including the recent restructure of the Education Welfare Service to continue this work going forward.
	Result	94.34%	94.15%	94.02%	
	Target	94.50%	94.30%	93.80%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	3532553	3482955	3630590	
	Den	3744431	3699222	3861541	
					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
Measure 19 (PAM025) ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	RED	RED	RED	Continuing to work with NHS to reduce Delayed Transfers with Rapid Discharge project commencing.
	Result	5.86	7.47	8.29	
	Target	4.00	6.00	6.00	
	Trend	No Data	DECLINING	DECLINING	
	Num	127	164	185	
	Den	21672	21956	22304	
<p>Measure 19 LOW is Good</p>					
Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales	RAG	RED	RED	RED	Improvement in this area has been challenging to achieve for a number of years. A focused piece of work has been completed and the monthly report is evidencing improvement in the 1st quarter of this new financial year.
	Result	72.38%	78.05%	75.61%	
	Target	90.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	941	729	865	
	Den	1300	934	1144	
<p>Measure 24 HIGH is Good</p>					

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020											
PAM010 (STS005b) <a href="#">↑</a> The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	RAG	GREEN	GREEN	GREEN	Marginal decrease on previous year and result well within target. No obvious reason and minor year on year variations to be expected											
	Result	92.59%	98.02%	94.67%												
	Target	92.00%	92.00%	92.00%												
	Trend	DECLINING	IMPROVING	DECLINING												
	Num	650	693	1048												
	Den	702	707	1107												
	<p>PAM010 (Annual) HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>94%</td> </tr> <tr> <td>2017/18</td> <td>92%</td> </tr> <tr> <td>2018/19</td> <td>98%</td> </tr> <tr> <td>2019/20</td> <td>95%</td> </tr> </tbody> </table>					Year	Percentage	2016/17	94%	2017/18	92%	2018/19	98%	2019/20	95%	
	Year	Percentage														
2016/17	94%															
2017/18	92%															
2018/19	98%															
2019/20	95%															
PAM012 <a href="#">↑</a> Percentage of households threatened with homelessness successfully prevented from becoming homeless	RAG	GREEN	GREEN	GREEN	During 2019/20 there was an increase of households approaching the Council at crisis point where prevention of homelessness was not possible. Whilst performance decreased, the overall target was met.											
	Result	68.75%	75.45%	72.3%												
	Target	67.00%	67.00%	70.00%												
	Trend	IMPROVING	IMPROVING	DECLINING												
	Num	792	885	806												
	Den	1152	1173	1115												
	<p>PAM012 (Annual) HIGH is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>67%</td> </tr> <tr> <td>2018/19</td> <td>67%</td> </tr> <tr> <td>2019/20</td> <td>70%</td> </tr> </tbody> </table>					Year	Percentage	2017/18	67%	2018/19	67%	2019/20	70%			
	Year	Percentage														
2017/18	67%															
2018/19	67%															
2019/20	70%															



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM013 <span style="color: red;">↑</span> Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	RAG	GREEN	GREEN	GREEN	Whilst the actual number of dwellings brought back in to use has increased by 15 from 18/19 & has overachieved target, the % has decreased as the denominator has increased. The denominator figure is taken from relevant Council Tax exempt properties following guidelines provided by Welsh Gov Data Unit and as such is outside the control of the LA. Comparison of % results across years does not accurately reflect the staffing resources or positive work achieved with property owners.
	Result	3.78%	5.38%	4.25%	
	Target	3.31%	3.30%	3.30%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	97	100	115	
	Den	2566	1859	2705	

PAM015 (PSR002) <span style="color: red;">↓</span> The average number of calendar days taken to deliver a Disabled Facilities Grant.	RAG	GREEN	GREEN	RED	Decreased performance this year resulted from a number of extended staff sickness absences, an Occupational Therapist vacancy that took an extended period to fill and the Covid-19 outbreak caused supply chain delays in the last quarter from China / Italy. This all impacted on programme.
	Result	239.8	235	281	
	Target	275.00	265.00	255.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	84411	59935	68844	
	Den	352	255	245	

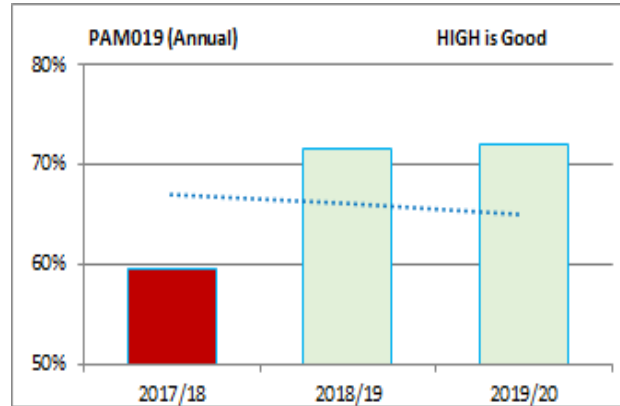
Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
<b>PAM017 (LCS002b)</b> The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	RAG	GREEN	GREEN	RED	Venues were closed on or around 18/03/2020 and as such 1/2 month of usage was missing. Alongside this 3 venues were unable to give complete figures due to staff being furloughed (Wales National Pool, Indoor Bowls Centre & Swansea Tennis Centre). If we were to take a monthly average for these venues, this would have given the total as 9,235.54
	Result	8556.39	11943.33	8993.70	
	Target	8275.00	8300.00	10238.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	2091711	2931848	2216641	
	Den	244462	245480	246466	

<b>PAM018</b> Percentage of all planning applications determined within required time periods	RAG	GREEN	GREEN	GREEN	
	Result	97.97%	98.53%	98.75%	
	Target	90.00%	90.00%	90.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1881	1873	1895	
	Den	1920	1901	1919	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
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PAM019

Percentage of appeals against planning application decisions dismissed

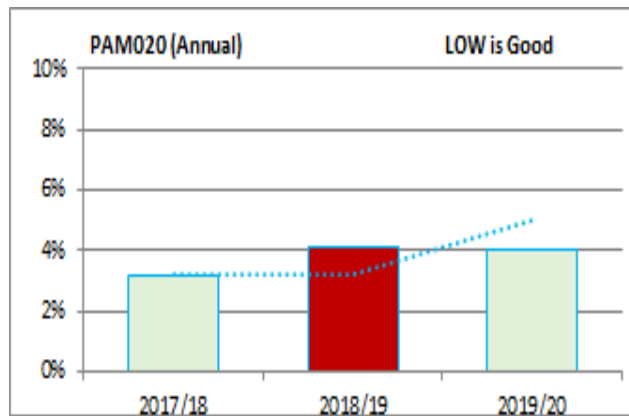


RAG	RED	GREEN	GREEN
Result	59.49%	71.58%	72.12%
Target	67.00%	66.00%	65.00%
Trend	IMPROVING	IMPROVING	IMPROVING
Num	47	68	75
Den	79	95	104

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PAM020

Percentage of principal A roads that are in overall poor condition



RAG	GREEN	RED	GREEN
Result	3.19%	4.10%	4.00%
Target	3.20%	3.20%	5.00%
Trend	DECLINING	DECLINING	IMPROVING
Num	6.13	7.86	7.66
Den	192.33	191.94	191.41



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020											
PAM021 ↴ Percentage of principal B roads that are in overall poor condition	RAG	GREEN	RED	GREEN	Minimal change, static condition.											
	Result	4.51%	5.06%	5.07%												
	Target	5.00%	4.50%	6.00%												
	Trend	DECLINING	DECLINING	DECLINING												
	Num	8.31	9.29	9.34												
	Den	184.19	183.44	183.90												
	<p>PAM021 (Annual) LOW is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>4.51</td> <td>5.00</td> </tr> <tr> <td>2018/19</td> <td>5.06</td> <td>4.50</td> </tr> <tr> <td>2019/20</td> <td>5.07</td> <td>6.00</td> </tr> </tbody> </table>					Year	Result (%)	Target (%)	2017/18	4.51	5.00	2018/19	5.06	4.50	2019/20	5.07
Year	Result (%)	Target (%)														
2017/18	4.51	5.00														
2018/19	5.06	4.50														
2019/20	5.07	6.00														

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PAM022 ↴ Percentage of non-principal C roads that are in overall poor condition	RAG	GREEN	AMBER	GREEN	Minimal change, static condition.											
	Result	6.74%	6.90%	7.01%												
	Target	6.80%	6.70%	8.00%												
	Trend	DECLINING	DECLINING	DECLINING												
	Num	14.91	15.39	15.60												
	Den	221.05	223.00	222.55												
	<p>PAM022 (Annual) LOW is Good</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6.74</td> <td>6.80</td> </tr> <tr> <td>2018/19</td> <td>6.90</td> <td>6.70</td> </tr> <tr> <td>2019/20</td> <td>7.01</td> <td>8.00</td> </tr> </tbody> </table>					Year	Result (%)	Target (%)	2017/18	6.74	6.80	2018/19	6.90	6.70	2019/20	7.01
Year	Result (%)	Target (%)														
2017/18	6.74	6.80														
2018/19	6.90	6.70														
2019/20	7.01	8.00														



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020											
PAM023 (PPN009) <span style="color:red">↑</span> The percentage of food establishments which are 'broadly compliant' with food hygiene standards	RAG	GREEN	GREEN	AMBER	Actual performance was a very small variance from the expected performance and may also be attributable to the inspection programme not being completed due to Coronavirus											
	Result	95.00%	96.02%	95.99%												
	Target	94.00%	94.00%	96.00%												
	Trend	IMPROVING	IMPROVING	DECLINING												
	Num	2098	2194	2179												
	Den	2217	2285	2270												
	<p>PAM023 (Annual) HIGH is Good</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>2015/17</td> <td>~94.00%</td> </tr> <tr> <td>2017/18</td> <td>~92.00%</td> </tr> <tr> <td>2018/19</td> <td>~97.00%</td> </tr> <tr> <td>2019/20</td> <td>~94.00%</td> </tr> </tbody> </table>			Year		Performance (%)	2015/17	~94.00%	2017/18	~92.00%	2018/19	~97.00%	2019/20	~94.00%		
	Year	Performance (%)														
2015/17	~94.00%															
2017/18	~92.00%															
2018/19	~97.00%															
2019/20	~94.00%															
THIS PI WILL NO LONGER BE REPORTED																
PAM024 (Measure 13: Adults) <span style="color:red">↑</span> Percentage of adults who are satisfied with the care and support that they received	RAG	GREEN	GREEN		Welsh Government no longer requires local authorities to conduct the annual survey on which this data is based.											
	Result	79.65%	79.81%	No data												
	Target	70.00%	75.00%													
	Trend	IMPROVING	IMPROVING													
	Num	321	170													
	Den	403	213													
	THIS PI WILL NO LONGER BE REPORTED															


Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020											
PAM029 (Measure 33) <span style="color:red">⬇</span> Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)	RAG	RED	RED	GREEN	General placement stability is high, however there are a small number of children with complex needs where achieving placement stability is challenging. The Permanence Panel monitors all disruptions and supports the implementation of lessons learnt. Overall this indicator applies to a very small number of children and young people and some of these changes will result in a positive move which achieves permanence.											
	Result	9.77%	11.55%	10.07%												
	Target	7.00%	7.00%	12.00%												
	Trend	DECLINING	DECLINING	IMPROVING												
	Num	51	64	57												
	Den	522	554	566												
	<p><b>PAM029 (Annual) LOW is Good</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>7.00%</td> </tr> <tr> <td>2017/18</td> <td>9.77%</td> </tr> <tr> <td>2018/19</td> <td>11.55%</td> </tr> <tr> <td>2019/20</td> <td>10.07%</td> </tr> </tbody> </table>					Year	Percentage	2016/17	7.00%	2017/18	9.77%	2018/19	11.55%	2019/20	10.07%	
	Year	Percentage														
2016/17	7.00%															
2017/18	9.77%															
2018/19	11.55%															
2019/20	10.07%															
NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING																
PAM032 <span style="color:red">⬆</span> Average Capped 9 score for pupils in year 11	RAG		GREEN		This PI is not comparable to previous years.											
	Result		364.60	367.00												
	Target		361.00	No target set												
	Trend		No Data	Not comparable see comment												
	Num		856081	895847												
	Den		2348	2441												
	Page 92															



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020	
PAM033  Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase	RAG		GREEN	GREEN		
	Result		14.66%	15.56%		
	Target		14.57%	15.45%		
	NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	Trend		No Data	IMPROVING	
		Num		405	432	
		Den		2763	2777.	
PAM034  Percentage of year 11 pupils entered to sit a GCSE in Welsh (first language)	RAG		AMBER	AMBER	Target missed by 0.22% - mobility within year group between time target set and results being known. The Welsh in Education Strategic Plan is due to be written for 2020 onwards and will outline considerations to increase the number of pupils entered to sit GCSE Welsh in first language.	
	Result		10.62%	11.22%		
	Target		10.80%	11.44%		
	NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	Trend		No Data		IMPROVING
		Num		248		274
		Den		2335		2441



Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM035 <span style="color:red">⬇</span> Average number of working days taken to clear fly-tipping incidents  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG		GREEN	GREEN	
	Result		3.9	3.21	
	Target		5.00	5.00	
	Trend		No Data	IMPROVING	
	Num		6392	4430	
	Den		1631	1380	
PAM036 <span style="color:red">⬆</span> Number of additional affordable housing units delivered during the year per 10,000 households.  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG			GREEN	
	Result		14.04	21.21	
	Target			14.00	
	Trend		No Data	IMPROVING	
	Num		152	231	
	Den		108200	108900	






Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020	
PAM037  Average number of calendar days taken to complete all repairs  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG			RED	Whilst the figure has increased in relation to the number of days taken to complete repairs, this PI was created by WG last year and there is a concern that last year's figure was inaccurate and possibly did not include all repair types. That said we will endeavour to ensure that the previous year's figure of 11.9 days is our target for the forthcoming year. All repairs were completed within Welsh government timescales for each repair category this include emergencies, out of hours, urgent and non-urgent repairs and the council performs well against its peer group via the APSE performance networks.	
	Result		11.9	21.93		
	Target			12.00		
	Trend		No Data	DECLINING		
	Num		321531	570985		
	Den		27042.	26036		
PAM038  Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG		GREEN		Reporting WHQS compliance for the 2019/20 as been suspended by Welsh Gov due to COVID 19 and figures are currently unavailable. Level of compliance will be assessed in the autumn of 2020.	
	Result		100.00%	No data		
	Target		97.00%			
	Trend		No Data			
	Num		13525.00			
	Den		13525.00			

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM039 					
Percentage of rent lost due to properties being empty	RAG		GREEN	GREEN	
	Result		2.25%	2.03%	
	Target		2.50%	2.30%	
NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	Trend		No Data	IMPROVING	
	Num		1501025.00	1414056.14	
	Den		66817253.00	69787325.10	
PAM040 					
Percentage of Quality Indicators (with targets) achieved by the library service	RAG		GREEN	GREEN	Annually reported in September of the preceding year
	Result		75.00%	75.00%	
	Target		60.00%	60.00%	
NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	Trend		No Data	STATIC	
	Num		7.50	7.50	
	Den		10.00	10.00	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM041  Percentage of National Exercise Referral Scheme (NERS) clients who completed the exercise programme  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG		AMBER	RED	What is noteworthy of this percentage of it's relation to the next figure/PAM. A lower percentage completed the programme than last year. However, a higher percentage than last year achieved improvement. The figure is higher than the ALL WALES average of 53.5%. The scheme is a behavioural change intervention. As such, this year's PAMs, in addition to longitudinal Global level reporting show long term, significant lifestyle improvement.
	Result		88.95%	57.00%	
	Target		91.00%	89.00%	
	Trend		No Data	DECLINING	
	Num		467	437	
	Den		525	763	
PAM042  Percentage of NERS clients whose health had improved on completion of the exercise programme  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG		GREEN	GREEN	Exceptionally high against ALL WALES percentage 76.3%. Once again evidencing the level of service and skills required, to achieve significant health improvement for Swansea NERS' participants.
	Result		79.80%	92.00%	
	Target		78.00%	79.00%	
	Trend		No Data	IMPROVING	
	Num		158	277	
	Den		198	302	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020
PAM043  Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person  NO GRAPH DISPLAYED SECOND YEAR OF FULL REPORTING	RAG		GREEN	GREEN	
	Result		132.73	123.37	
	Target		150.00	127.70	
	Trend		No Data	IMPROVING	
	Num		32583080	30406380	
	Den		245480	246466	
PAM044  Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees  NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	RAG				This excludes schools.A further 81 apprentices have been identified for the 2020/21 academic year.
	Result			32.19	
	Target				
	Trend			No Data	
	Num			229.00	
	Den			7114.00	

Performance Indicator	KEY	2017/2018	2018/2019	2019/2020	Comment-2019/2020	
PAM045  Number of additional dwellings created as a result of bring empty properties back into use.	RAG			GREEN		
	Result			5 		
	Target			5		
	NO GRAPH DISPLAYED FIRST YEAR OF FULL REPORTING	Trend			No Data	
	Num			5.		
	Den					
Page 99 VMT009b (PAM030)  The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	RAG	GREEN	GREEN	GREEN		
	Result	64.01%	62.54%	64.97%		
	Target	60.00%	62.50%	64.00%		
	Trend	IMPROVING	DECLINING	IMPROVING		
	Num	71123.12	68965.80	71110.61		
	Den	111103.85	110267.00	109447.63		

# Agenda Item 7



**To/  
Councillor Rob Stewart  
Cabinet Member for Economy and  
Strategy**

**BY EMAIL**

*Please ask for:  
Gofynnwch am:*

*Direct Line:  
Llinell Uniongyrochol:*

*e-Mail  
e-Bost:*

*Date  
Dyddiad:*

Overview & Scrutiny

01792 636292

scrutiny@swansea.gov.uk

19 March 2020

**Summary:** This is a letter from the Service Improvement and Finance Performance Panel to the Cabinet Member for Economy and Strategy. The Panel met on 2 March 2020. This letter relates to Budget Monitoring for the 3<sup>rd</sup> Quarter of 2019/20 and the Wales Audit Office Report on the Local Government Use of Data.

Dear Councillor Stewart,

On the 2 March, the Panel met to discuss the Budget Monitoring for the 3<sup>rd</sup> Quarter of 2019/20 and the Wales Audit Office Report on the Local Government Use of Data. The Panel are grateful to Cabinet Members Councillors Clive Lloyd and David Hopkins and to those officers who attended to provide information and answer questions.

## **Budget Monitoring for the 3<sup>rd</sup> Quarter of 2019/20**

We heard about the directorate position and the forecast variance of £434k for 2019/20, which is showing a substantial improvement. That three out of the four directorates are showing an underspend but we still have some challenges within Education Directorate. However, we heard that some offsetting opportunities do exist and there are further inroads being made to ensure service budgets are back in line for 2019/20.

We did express concern that the Place Directorate is showing an underspend, especially, when there is pressure on highways maintenance and difficulty in getting repairs done. We also queried the increased electricity costs for street lighting, which seems to be recurring, rather than appearing as a one-off budget pressure. We noted the reduced recycling prices in waste management are contributing to income shortfall. The Chief Finance Officer confirmed that the recycling market has become weaker, not just for plastics but metals also and there has been slow-down in other parts of the world.

**OVERVIEW & SCRUTINY / TROSOLWG A CHRAFFU**

**SWANSEA COUNCIL / CYNGOR ABERTAWE**

**GUILDHALL, SWANSEA, SA1 4PE / NEUADD Y DDINAS, ABERTAWE, SA1 4PE**

[www.swansea.gov.uk](http://www.swansea.gov.uk) / [www.abertawe.gov.uk](http://www.abertawe.gov.uk)

I dderbyn yr wybodaeth hon mewn fformat arall neu yn Gymraeg, cysylltwch â'r person uchod  
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We heard that it is too early to provide an accurate forecast as to potential outturn on corporate items such as Council Tax collection. We recognise that these will potentially be effected by welfare reform measures. We heard that welfare reform is in early stages but does represent a risk; in 2018/19, we posted a deficit on the collection fund, which was unusual for the Council. Budget assumptions also assume slight deficit.

We discussed early retirement and voluntary redundancy costs, hearing that it is currently not expected to exceed the balance on the restructure reserve of £3m. It was noted that in the past it has been higher (e.g. £7m) where the use of contingency fund became necessary. However, the Council will incur costs that will eat into the £3m so we will need funding to top it back up to £3m. In-year costs thus charged to contingency were expected to be zero, so nothing over and above sums already set aside.

### **Wales Audit Office (WAO) Report on Local Government Use of Data**

We were pleased to hear about the recognition and importance for the Council to manage data effectively, and also recognise that it is key for Swansea to develop a specific Data Strategy, as recommended by Wales Audit Office. We heard that this will help the Council to address the issues highlighted within the audit, and have a clear way forward across the four areas of Vision; Leadership and Culture; Data Protection; Skills and Capacity; Evidence-based Decision Making. Whilst there are existing strategies, which encompass data and information we agreed that an overall strategy and vision for the Council's use of data should be developed to provide a framework for considering subsequent actions. We heard that an Action Plan has been developed in response to the 11 Wales Audit Office recommendations. It was felt the Action Plan could have more detail around implementation timescales including when the Data Strategy will be prepared. We heard that this Digital Strategy is currently being prepared and pre-decision scrutiny on this will be welcomed in due course.

We queried the WAO recommendation around the Council setting data reporting standards to ensure minimum data standards underpin decision-making. We felt that exactly how we would identify minimum standards and what they would look like was a difficult area, which will need to be unpicked. We also had some concern about the resourcing to undertake this work. We were told that the Council would work with the Auditor and other Councils to identify good practice in data reporting but the Council was at relatively early stages of thinking on this. We were pleased to hear that there was a whole-Council approach to data, with everyone having responsibility and being involved.

We discussed the WAO view that the Council should review the range and quality of information needed by decision-makers to support evidence-based decision-making. We had some concerns that the Audit raised questions about whether the Council uses data to inform decisions and whether it is thoroughly embedded within the culture of the Authority. We will be interested to see how this is addressed in the Action Plan and Strategy moving forward.

We were interested to hear about the Swansea Account project and heard that the WAO proposes that Council's use as the integrated secure online citizen/business account, where all information and services received can be viewed in one place (similar to dealing with any other organisation, e.g. utility companies, banks). We queried whether libraries would be part of that account. We heard that this is an option that will be looked at, although a lot of research and development is still to be done on this project including what technology can do for us. We understand things are at a very early stage.

We had specific questions that were raised in response to this report that we want to follow up upon, these include whether the Council sells any data; and who the Council shares data with and what are our responsibilities around sharing? We understand that data mining is a massive issue and that the Council collects a huge amount of data including sensitive information such as medical information.

We welcome your comments on any part of this letter but can you please provide us with a written response to the following points by Thursday 9 April 2020.

1. Whom the Council shares data with?
2. What are our responsibilities around data sharing?

Yours sincerely,



**Councillor Chris Holley**  
**Convener, Service Improvement and Finance Scrutiny Performance Panel**  
✉ [cllr.chris.holley@swansea.gov.uk](mailto:cllr.chris.holley@swansea.gov.uk)





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

*Please ask for:* Councillor Rob Stewart  
*Direct Line:* 01792 63 6366  
*E-Mail:* [clr.rob.stewart@swansea.gov.uk](mailto:clr.rob.stewart@swansea.gov.uk)  
*Our Ref:* RS/CM  
*Your Ref:*  
*Date:* 9<sup>th</sup> April 2020

**BY EMAIL**

Dear Councillor Holley

Thank you for your letter dated 19<sup>th</sup> March 2020 and I would respond as follows.

**1. Whom the Council shares data with?**

Sharing data is key to the council's goal of delivering better, more efficient public services, and the Council shares a variety of service data with a wide range of external organisations and partners, both on a regular and ad hoc basis. A number of examples are shown below; however this list should in no way be viewed as comprehensive.

- Swansea's Council Tax data is shared with the Office for National Statistics (ONS) on a monthly basis, as part of a national agreement with local authorities facilitated by the Digital Economy Act. It feeds into many vital economic, social and demographic statistics and will enable ONS to produce more accurate local level area population estimates and to be used for the operation and quality assurance of the 2021 Census.
- Address data from the Council's Local Land and Property Gazetteer is shared on a daily basis with Geoplace, a partnership jointly owned by the Local Government Association and Ordnance Survey (OS) which co-ordinates the National Land and Property Gazetteer (NLPG) to a common standard. This address database underpins and links many address-based Council services, and is the means by which the Council can access OS mapping data and products, and deliver real efficiencies and improvements in service delivery.
- The Council's Revenues and Benefits Service collects personal data about individuals and families. The Council shares this information with partner organisations under its legal obligations, including government departments, HMRC, DWP and (where the law allows) other departments and councils. Via these powers and procedures, Revenues and Benefits is able to administer the local taxes, services or benefits it is responsible for, including Housing Benefit and Council Tax Benefit (HB/CTB).
- Information on people recorded on local authority registers of disabled people through the SSDA900 (Register of people with physical or sensory disabilities) and SSDA901 (Registers of people with learning disabilities) returns is supplied to Welsh Government and used to monitor adult and children's social services trends, to inform social services policy development and as a baseline for further analysis.



- The Annual Schools Census (PLASC) exercise is co-ordinated centrally by Welsh Government but with data initially collected and checked locally by all Councils in Wales. The information is shared by the Council and Welsh Government for schools planning, policy and to produce aggregate statistical outputs.
- The Council's Economic Regeneration and Planning department will collect place-based data as part of the Local Development Plan (LDP) annual monitoring process and is obliged to share data with Welsh Government through the lifetime of the LDP.

As noted previously, this is far from an exhaustive list; and further, no less important, examples would emerge from a more detailed assessment of Council activity in departments. Future work on progressing the Action Plan, including the proposed data strategy, would highlight other key areas. At this stage, we have been unable to identify any examples of the Council directly selling its data to companies or organisations for commercial purposes.

## **2. What are our responsibilities around data sharing?**

Information sharing is key to the delivery of public services, especially those that are co-ordinated around the needs of the individual. Sharing is essential to enable early intervention and prevention, for safeguarding and promoting welfare and for wider public protection. In addition, as local areas move towards partnership working and integrated services, professional and confident sharing of information is becoming more important to delivering the benefits of these new arrangements.

Whenever the Council needs to share information with external customers for particular purposes, it is usually essential for an agreement to be in place to stipulate what partners can and cannot do with the Council's information. An information sharing protocol (ISP) provides a framework for the secure and confidential obtaining, holding, recording, storing and sharing of information between participating partner agencies or organisations. It is an agreed set of principles about sharing personal or confidential information and it enables each organisation signed up to the protocol to understand the legal powers and circumstances in which it should share information and what its responsibilities are.

The Wales Accord on the Sharing of Personal Information (WASPI) also provides a framework for organisations (directly concerned with the health, education, safety, and social well-being of people in Wales) who need to share information with each other. All Welsh local authorities, health boards and other organisations have signed up to work within the WASPI framework. It has been developed to support information sharing about individual people in a lawful and intelligent way; including for safeguarding, welfare and the protection of an individual; to prevent, detect or prosecute crime, or to collect taxation.

The Council, through its Information Governance Unit, ensures that it supports staff across departments to follow and discharge the necessary procedures and their responsibilities around data sharing. There is a responsibility to train staff on data sharing, and we have a mandatory data protection e-Learning training module which highlights the importance of sharing and protecting data including, for example, the standard procedure for reporting a data breach. The Council's Information Asset Register requires staff to identify what data we hold and share and the legal basis for processing the data. In addition, our privacy notice and statements set out to our customers what we will do with their data.

Yours sincerely

A handwritten signature in black ink, appearing to be 'Rob Stewart', written in a cursive style.

**Y CYNGHORYDD/COUNCILLOR ROB STEWART  
ARWEINYDD/LEADER**



**To/  
Councillor David Hopkins  
Cabinet Member for Delivery and  
Performance**

**BY EMAIL**

*Please ask for:  
Gofynnwch am:*

*Direct Line:  
Llinell Uniongyrochol:*

*e-Mail  
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*Date  
Dyddiad:*

Overview & Scrutiny

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19 March 2020

**Summary:** This is a letter from the Service Improvement and Finance Performance Panel to the Cabinet Member for Delivery and Performance. The letter concerns the meeting on 2 March 2020 and Corporate Complaints Annual Report for 2018/19.

Dear Councillor Hopkins,

On the 2 March 2020, the Panel met to discuss the Corporate Complaints Annual Report for 2018/19. The Panel are grateful to you and to Officers for attending to discuss the report.

Overall, we agreed with you that this is a positive annual report with some good news. That no significant issues or trends raising concern were highlighted. We recognise that the Council is doing very well in view of the number of complaints and resources we have to deal with them. Whilst complaints are increasing, it is also a sign of openness to complaints and ease in which people can make a complaint to the Council.

We endorsed the compliments and positive feedback received by the Council reflected in the report, including from some of the most vulnerable people we are dealing with. We especially highlighted those for local area co-ordinators and West Cross day service.

We queried the time taken to prepare the annual report following completion of the year in question (i.e. end March 2019) but it was explained this was normal and reporting will always be a year behind, and because of the detailed work required in order to meet Ombudsman requirements.

We were pleased to see that only 1 of 83 complaints to the Ombudsman were upheld. We queried what is meant by 9 being resolved by 'quick fix / voluntary settlement'. The Chief Transformation Officer said that this would vary depending on the nature of the complaint but undertook to provide more information on this in writing.

**OVERVIEW & SCRUTINY / TROSOLWG A CHRAFFU**  
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We heard the Freedom Of Information (FOI) requests report shows that 103 of the 1403 FOI requests were completely refused. We were interested to understand the grounds upon which requests could be refused. The Convener also recommended that future reports should show the actual cost incurred by the Council through dealing with FOI, and their impact on the budget, as a matter of public interest.

We are interested in any thoughts you may have on the contents of this letter but can we please have a written response to the following points by 9 April 2020.

- 1) What is meant by 9 complaints being resolved by 'quick fix / voluntary settlement'?
- 2) Can you provide us with further information about the grounds in which FOI can be refused.
- 3) We recommend that future FOI Annual Reports show the actual cost incurred by the Council through dealing with FOI, and their impact on the budget.

Yours sincerely,



**Councillor Chris Holley**  
**Convener, Service Improvement and Finance Scrutiny Performance Panel**  
✉ [cllr.chris.holley@swansea.gov.uk](mailto:cllr.chris.holley@swansea.gov.uk)

Councillor Chris Holley  
Convenor  
Service Improvement & Finance Scrutiny  
Performance Panel

*Please ask for:* Councillor David Hopkins  
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*Our Ref:* DH/CM  
*Your Ref:*  
*Date:* 6<sup>th</sup> May 2020

**BY EMAIL**

Dear Councillor Holley

Thank you for your letter dated 19<sup>th</sup> March 2020.

Please accept my apologies for the delay in responding to you.

**1. What is meant by 9 Complaints being resolved by Quick fix/voluntary settlement?**

The Ombudsman will review all the Councils documentation in relation to any complaint that is raised with them. After reading the information provided they may decide rather than undertake a full investigation that the matter can be resolved by a quick fix/voluntary settlement, for example in the report submitted they requested that letters of apology be issued, undertake a Stage 2 investigation, request that the service area produces additional leaflets on the issue.

**2. Can you provide us with the further information about the grounds in which FOI can be refused.**

The Council adheres to strict guidelines for all refusals. They can be viewed at:

<https://ico.org.uk/for-organisations/guide-to-freedom-of-information/refusing-a-request>

As an example we can refuse an entire request due to the following;

- It would cost too much or take too much staff time to deal with the request.
- The request is vexatious.
- The request repeats a previous request from the same person.

- In addition, the Freedom of Information Act contains a number of exemptions that allow you to withhold information from a requester. In some cases it will allow you to refuse to confirm or deny whether you hold information. Some exemptions relate to a particular type of information, for instance, information relating to government policy. Other exemptions are based on the harm that would arise or would be likely arise from disclosure, for example, if disclosure would be likely to prejudice a criminal investigation or prejudice someone's commercial interests. There is also an exemption for personal data if releasing it would be contrary to the General Data Protection Regulation (the GDPR) or the Data Protection Act 2018 (the DPA2018).

**3. We recommend that future FOI Annual Reports show actual cost incurred by the Council through dealing with FOI, and their impact on the budget.**

Unfortunately the Council does not have the mechanism to quantify the cost incurred or impact on the budget for handling Freedom of Information requests. They are a legal and statutory obligation and are managed and responded to, by various officers across the whole Authority and is often an 'additional' task to an officers normal role.

I hope this response meets with your expectations, however, should you require any further information, please do not hesitate to contact me.

Yours sincerely



**Y CYNGHORYDD/COUNCILLOR DAVID HOPKINS  
AELOD Y CABINET DROS GYFLWYNO A PHERFFORMIAD  
CABINET MEMBER FOR DELIVERY & PERFORMANCE**