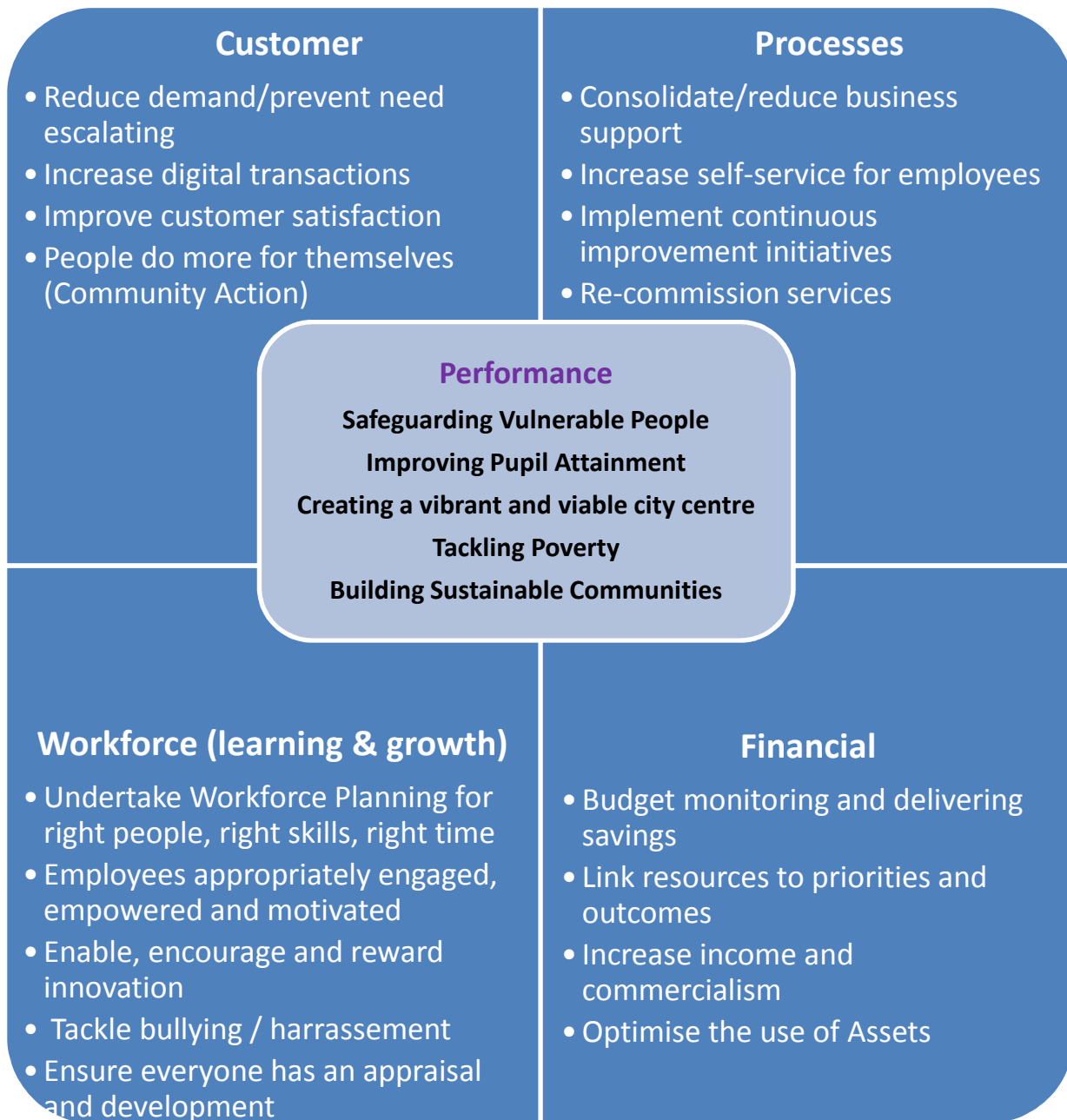


OUR CORPORATE STRATEGY ON A PAGE

OUR VISION IS FOR

A safer, greener, smarter, fairer, healthier, richer Swansea

OUR PRIORITIES AND OBJECTIVES

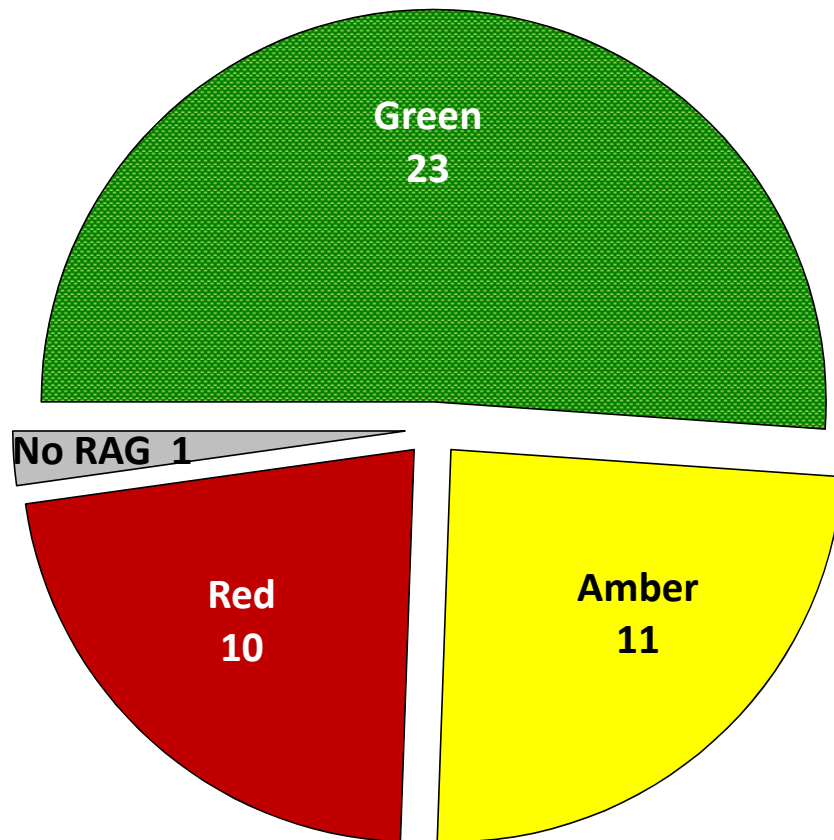


Performance Report - Quarter 3 2016-17



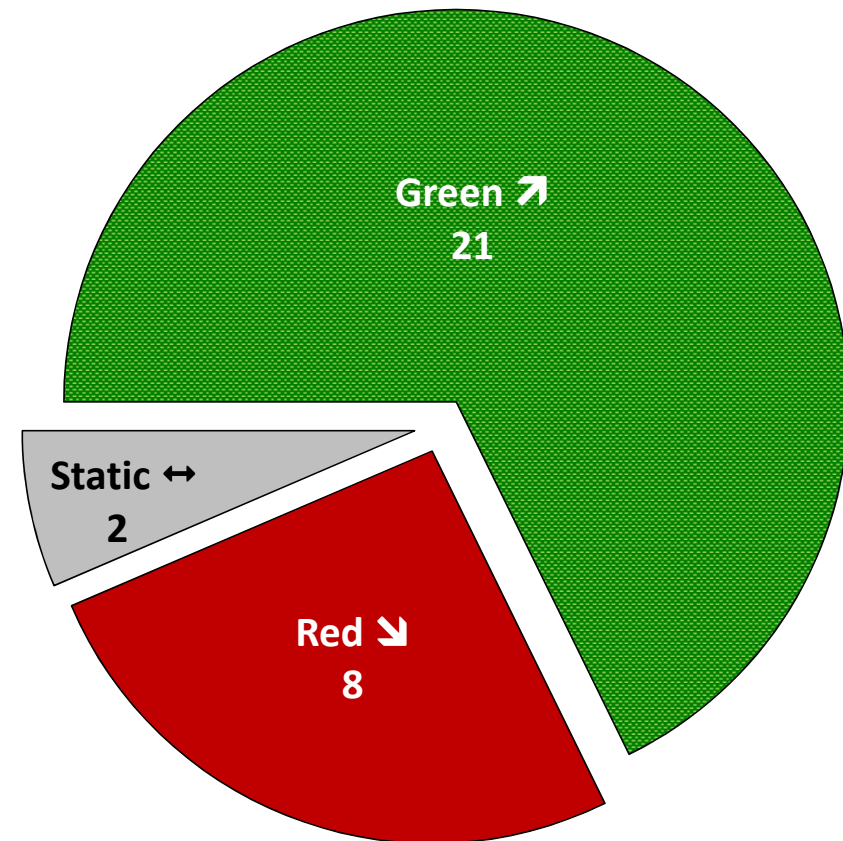
Corporate Performance against Target Q3 2016/17

Overall Council Summary



Corporate Performance compared to Q3 2015/16

Overall Council Summary

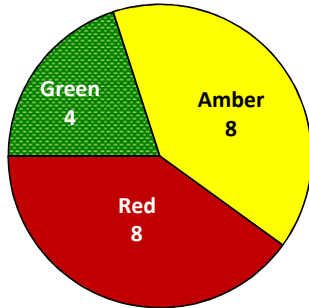


Performance Report - Quarter 3 2016-17

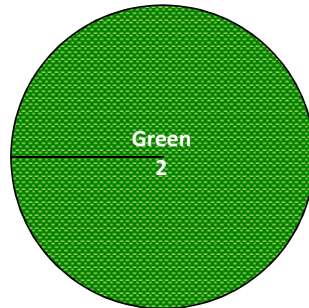


Priority Performance against Target Q3 2016/17

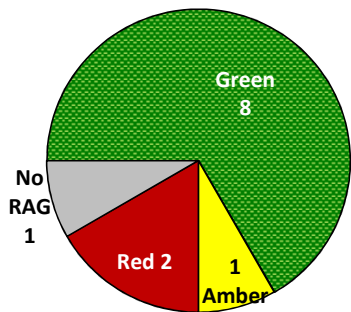
Safeguarding



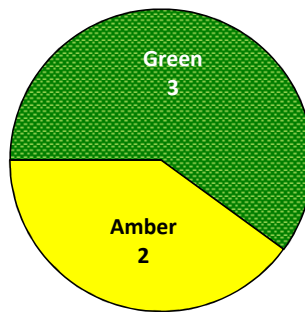
Pupil



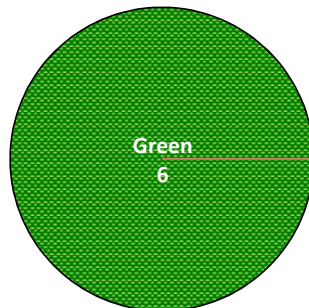
Communities



Economy

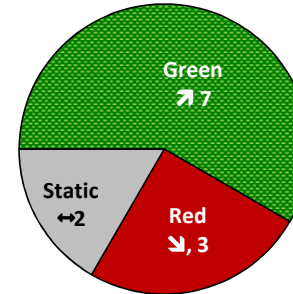


Poverty

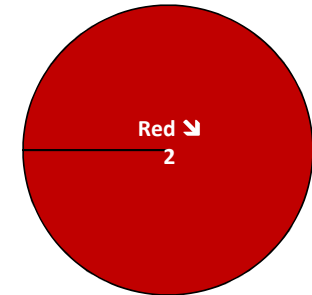


Priority Performance compared to Q3 2015/16

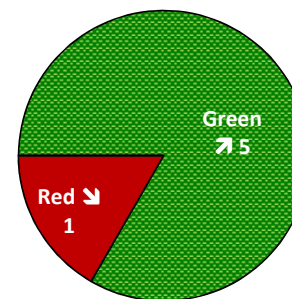
Safeguarding



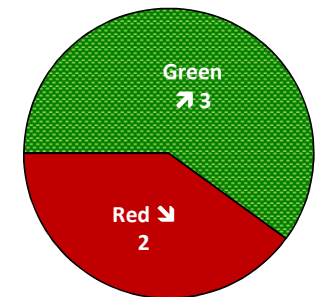
Pupil



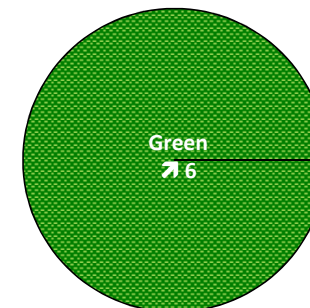
Communities



Economy



Poverty



Performance Report

Quarter 3 2016-17

Met Target
Green

Within 5% of
Target
Amber

Missed Target
Red



Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q3 16-17	Q3 15-16				
Priority 1 : Safeguarding Vulnerable People											
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	Measure 18 ↑	AMBER							Alex Williams	John Grenfell	
	The percentage of adult protection enquiries completed within 7 days	93.54%	95%	-	New PI, no historical data	The number of adult protection enquiries completed in the year that were completed within 7 working days	304	N/A			The target has only just been missed for Q3 and continued reinforcement of the need to progress enquiries promptly will need to be given to relevant staff.
						Total number of adult protection enquiries completed in the year.	325	N/A			
	AS8 ↑	RED									Work has been done with the Designated Lead Managers and there has been a continued improvement in performance during Q3. However, the target has not been met and further reinforcement of the need for prompt action within 24 hours will be delivered.
	Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours	72.92%	80%	-	New PI, no historical data	The number of adult protection enquiries completed in the quarter that were completed within 24 hours	237	N/A			
											The poorer reported performance in Q3 is the result of issues to do with a specific provider and represent an unusually-high number of repeat referrals. We are working with the Local Health Board (LHB) and the regulator (CSSIW) to progress the relevant issues. We are now looking more closely at the referral sources in order to establish whether referrals are appropriate and to improve collaboration with partners & providers
AS7 ↓	RED										
	The percentage of safeguarding referrals relating to people in residential / nursing care homes where the individual had been the subject of a previous safeguarding referral	42.34%	20%	-	New PI, no historical data	The number of individuals for whom adult protection referrals were completed during the period where their normal place of residence is a residential / nursing care home and who were the subject of previous safeguarding referrals	58	N/A			
						The total number of individuals for whom adult protection referrals were completed during the period where their normal place of residence is a residential / nursing care home	137	N/A			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	AS5 ↓ The percentage of individuals for whom an adult protection referral has been completed where the subject has an active care and support plan at the end of period	GREEN 83.50%	85%	-	New PI, no historical data	Of the individuals for whom adult protection referrals were completed during the period, the number of individuals with an active care and support plan at the end of the period <div style="text-align: right;">248</div>	N/A	Target met. It should be noted that for this local indicator, the strategic preference is to ensure that, where it is safe to do so, we do not continue to support everyone who has been the subject of a safeguarding referral with adult social care. For this reason, we consider a lower percentage of people who continue to be a client to be better performance.	Alex Williams	John Grenfell
	AS6 ↓ Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol	RED 12	0	-	New PI, no historical data	Number of adult clients receiving residential / nursing care where the service provider is subject to escalating concerns protocol <div style="text-align: right;">12</div>	N/A			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS17 ↓ The number of safeguarding referrals received in the period.	AMBER 912	900	740	RED ↓	The number of safeguarding referrals received in the period. 912 740	740	Within acceptable parameters. Changes to the front door in line with the act will be fully implemented by the end of the financial year.	Julie Thomas	Owen Davies
	CFS14 ↑ The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral	GREEN 100%	100%	100%	↔	The number of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral 408 387	387			
	CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	AMBER 89.23%	92%	84.51%	↑	The number of initial core group meetings held within 10 working days of the initial child protection conference 116 60	60	Much higher numbers of children registered in Q3 has resulted in increased pressure on teams to complete Core Group Meetings within timescales. This has been compounded by higher than usual rates of absence within the teams.		
	CFS11 ↓ Number of children on the Child Protection Register at 31st March	RED 250	220	227	RED ↓	The number of initial child protection conferences held in the period where the outcome was registration. 130 71	71			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q3 16-17	Q3 15-16				
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS12 ↓ The rate per 1,000 (0-17 population) of children placed on the Child Protection Register.	RED 5.32	4.68	4.83	RED ↘	Number of children on the Local Authority's Child Protection Register at the end of the period (excluding temporary registrations)		Fewer de-registrations has led to a rise in the overall population on the Child Protection Register. We suspect that the change is coincidental and the population is moving back to normal levels.	Julie Thomas	Owen Davies	
						250	227				
	Population (0-17 years)		47,026	47,030							
	Measure 28 ↓ The average length of time for all children who were on the Child Protection Register during the year	GREEN 236 days	280 days	-	New PI, no historical data	The sum of the lengths of time (in days) each child had been on the CPR if they were removed from the CPR in the period.		18,408			N/A
						The number of children who were removed from the CPR in the period					
	Measure 27 ↓ Percentage of re-registrations of children on the Local Authority Child Protection Register, within 12 months of the previous registration	GREEN 3.42%	18%	20.26%	GREEN ↗	Number of re-registrations of children on the CPR during the year within 12 months from the end of the previous registration.		4			46
Total number of registrations on CPR during the year.						117	227				

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Effective arrangements are in place for safeguarding and protecting those at risk from significant harm and exploitation	CFS15 ↓ Percentage of children becoming looked after who were previously looked after within 12 months of the new episode.	RED 17.24%	15%	-	New PI, no historical data	Number of children becoming Looked After in the period, who were looked after within 12 months of the new episode 10	N/A	A decreasing LAC population coupled with a concerted effort to repatriate children as soon as possible after placement has led to more placements that are transient. Sustainability of these children in a family setting is now the focus of much of the work we do as this has been shown to be far more beneficial to the child than keeping them in care. Family circumstances however, will mean that children will on occasion need to be readmitted to care.	Julie Thomas	Owen Davies
					Number of children becoming Looked After in the period. 58	N/A				
	CFS13a ↓ Looked after children who are reported missing a) No. of instances of children looked after reported missing in the period.	AMBER 242	240	-	New PI, no historical data	No of instances of children looked after reported missing in the period. 242	N/A	November saw a high number of episodes of missing and absent without authority. Our new Child Sexual Exploitation /Missing Persons Co-ordinator post is now monitoring all missing cases on a daily basis and is putting in place the necessary actions to reduce the number of incidences of children going missing from case. It is important to note that all children have returned safe and well.		
CFS13b ↓ Looked after children who are reported missing b) No. of looked after children reported missing who are missing for longer than 24hrs in the period.	- -	-	-	New PI, no historical data	No of looked after children reported missing who are missing for longer than 24hrs in the period. N/A	N/A	We are continuing to review data development in order to be able to reliably report this measure			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements	SAFE5a ↑ Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning	AMBER 6638	6680	4152	GREEN ↗	Number of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning 6,638	4,152	The number of completions is slightly below target because during the last quarter the completions data has been cleansed to remove duplicated completions and remove completions of employees who have left the organisation. Targets going forward have been revised to account for slower completion uptake towards the back end of the project.	Steve Rees	Khan Prince
	SAFE5b ↑ Percentage of training elements completed by new or existing staff in safeguarding vulnerable people (in both Child & Family and Adult Safeguarding) • E-learning	AMBER 79.5%	80%	74.1%	GREEN ↗	Number of training elements completed by new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning 6,638	4,152			
	SAFE6a ↑ Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	AMBER 2519	2600	996	GREEN ↗	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,519	996	Although the existing target of 2600 completions has almost been met a review of those left to complete this training, given staffing changes/infrastructural changes across the council, will be completed before the next quarter reporting period.		
	SAFE6b ↑ Percentage of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face	AMBER 96.9%	100%	38.3%	GREEN ↗	Number of new or existing staff who have received training in safeguarding vulnerable people • Face 2 face 2,519	996			
						Total number of training elements identified to be delivered for new or existing staff in safeguarding vulnerable people (both Child & Family and Adult Safeguarding) via E-learning 8,350	5,600			
						Total number of people identified as new or existing staff who will be receiving training in safeguarding vulnerable people • Face 2 face 2,600	2,600			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Improved awareness amongst Council employees and elected Members of the Corporate Safeguarding Policy and arrangements	SAFE7a ↑ Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people	RED 5	17	5	↔	Number of Designated Safeguarding Leads who have received training in safeguarding vulnerable people 5	5	A dedicated enhanced training session for all designated leads was held at the Safeguarding Board meeting on 25th January. The majority of designated leads are now trained. The full result will be reported at the end of the financial year.	Steve Rees	Khan Prince
	SAFE8a ↑ Number of Elected Members who have received training in safeguarding vulnerable people	RED 56	72	32	↗	Number of Elected Members who have received training in safeguarding vulnerable people 56	32	A number of additional face-to-face training sessions have been delivered for Councillors who do not wish to complete the e-learning. The e-learning training course remains available for all Councillors to use ensuring they are suitably trained. The lead elected Councillor for Safeguarding (Cllr Richards) continues to encourage all Councillors to complete the training.		
	SAFE1 ↑ Percentage of staff who know who the lead Councillor is for safeguarding	GREEN 45.1%	44%	27.49%	↗	Number of staff responding 'Yes' to: Do you know who the lead Councillor is for safeguarding? 860	491	<i>Results of the 2016 staff survey are included in the Q3 report for information. RAG status and trend are not included in the results summary for this priority at Q3 since these are annual indicators.</i>	Chris Sivers	Rhian Millar
	SAFE2 ↑ Percentage of staff who know who their department's designated lead for safeguarding is	RED 62.4%	67%	46.69%	↗	Total number of respondents to the question 1,906	1,786			
SAFE3 ↑ Percentage of staff who have had their responsibility for safeguarding and child protection explained to them	GREEN 86.0%	75%	63.70%	↗	Number of staff responding 'Yes' to: Do you know who your department's designated lead for safeguarding is? 1,185	832				
					Total number of respondents to the question 1,900	1,782				
						Number of staff responding 'Yes' to: Have you had your responsibility for safeguarding and child protection explained to you? 1,616	1,137			
						Total number of respondents to the question 1,879	1,785			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			

Policy Commitments relating to Safeguarding

- 62. Ensure a new emphasis in Social Services on prevention and early intervention
- 63. Investigate the creation of a Social Impact Bond to help reform Children's Social Services
- 64. Relocate social services to work directly in the communities they serve and co-locate them with other services
- 65. Better integrate systems, ensuring fare more effective links between adult and children's services
- 68. Invest in our staff at all levels in Social Services

Lead Head of Service's Overview

The performance management arrangements in place for adult safeguarding and child protection continue to provide overall assurance. Where performance has missed target, an understanding of context has informed required actions which are clear and deliverable.

The increased focus on missing children evidences the Council's commitment to meeting its safeguarding responsibilities in relation to new and emerging issues.

The continued increase in the number of Council staff who have received safeguarding training and improved performance in relation to related indicators based on feedback via the staff survey continues to evidence the Council's commitment to meeting its Corporate safeguarding responsibilities.

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			

Priority 2 : Improving Pupil Attainment

Improved primary and secondary school attendance rates	EDU016a ↑	GREEN			RED	The total number of sessions not missed (attended) by all pupils in primary schools		Sickness levels in the last 2-3 weeks of term lowered attendance levels overall.	Lindsay Harvey	Sarah Hughes
	Percentage of pupil attendance in primary schools	95.30%	94.0%	95.51%	↘	2,140,935	2,158,844			
						Number of sessions possible for all primary school pupils				
						2,246,473	2,260,331			
	EDU016b ↑	GREEN			RED	The total number of sessions not missed (attended) by all pupils in secondary schools		Sickness levels in the last 2-3 weeks of term lowered attendance levels overall.	Lindsay Harvey	Sarah Hughes
Percentage of pupil attendance in secondary schools	94.03%	93.0%	94.31%	↘	1,566,509	1,619,715				
					Number of sessions possible for all secondary school pupils					
					1,665,933	1,717,401				

Policy Commitments relating to Attainment

14. Raise educational standards and the performance of all schools and pupils in Swansea
15. Implement a programme of sharing best practice between teachers and schools
16. Explore ways of improving pupil engagement and attendance
17. Introduce an ambitious, rigorous and supportive school performance framework
12. Adopt a new dynamic relationship with the schools, further education colleges, Swansea's two universities and employers
13. Develop a 10 year City of Learning strategic plan
18. Promote community focused school & family learning
19. Encourage greater collaboration between schools
20. Re-balance school funding to focus on need
21. Ensure 85% of funding is delegated directly to schools
23. Explore setting up a Skills campus and apprentice scheme

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Lead Head of Service's Overview										
Policy Commitments 12, 13 & 23										
<ul style="list-style-type: none"> The Education Strategy Group, chaired by the Leader of the Council, continues to explore new ways to work with schools and to deliver essential and statutory services within reducing funding. Gower College has now taken the lead on work-based learning. External partners also deliver post-16 learning and training. The Education Department and Poverty & Prevention Service work with the European and External Funding team to deliver preventative services for NEETs. Swansea received a UNESCO Learning City Award at the Mexico conference – the only one in the UK and one of only 12 worldwide at that point in time. Swansea is planning to host the 2017 UNESCO Learning City Regional Seminar. 										
Policy Commitment 14										
<ul style="list-style-type: none"> Performance in Swansea schools has continued to improve. Two secondary schools have had overall judgements of Excellent and Excellent in their Estyn inspections since the start of the 2015-2016 academic year. Schools where performance had been identified as a concern continue to be targeted by Challenge Advisers. The two original Schools Challenge Cymru secondary schools, Morriston and Pentrehafod, maintained their activities to improve. Dylan Thomas Comprehensive has also benefitted from Schools Challenge Cymru support in 2015-2016. 										
Policy Commitments 15, 17 & 19										
<ul style="list-style-type: none"> Challenge advisers in Swansea have completed the annual programme of visits to assess schools. Resulting from this work, the categories of all primary and secondary schools were published at the end of January 2017, in accordance with the national system. The Welsh Government's categorisation system aims to identify the appropriate level of support for each school according to need. There are four colours: green recognises a highly effective, well-run school with strong leadership; yellow signifies a school already doing well but knowing areas it can improve; amber means a school needing help to make improvements more quickly; and red are schools in need of greatest improvement. The categorisation figures show an improvement on the previous year. Swansea has no red schools. Of the 79 primary schools in Swansea, 35 have been awarded green, which is up from 29 in 2016, 32 are yellow, 12 are amber, which is two less than last year, and none are red, where there two last year. There are eight secondary schools categorised green, four yellow and two amber. Swansea's Pupil Referral Unit has moved from red to amber while Penybryn Special School is green and Ysgol Crug Glas is amber. The national drive for schools to support each other continues to be developed, involving schools of all categorisations collaborating on improvement. A regional system for identifying and sharing good practice has been established. 										
Policy Commitment 16										
<ul style="list-style-type: none"> Attendance over three years continues to improve in primary and secondary schools and performance targets have been met. Secondary attendance has improved on the previous year and is 0.1% above the Wales average and ranking 11th nationally. Primary attendance was the same as the previous year, equals the Wales average and ranking 12th nationally. Permanent exclusions remain low and fixed-term exclusions from secondary schools are reducing. 										
Policy Commitment 18										
<ul style="list-style-type: none"> Following the removal of grant funding, a reduced central service for Family Learning is now in operation. Some schools fund provision themselves. 										
Policy Commitments 20 & 21										
Ensure 85% of funding is delegated directly to schools – delegation for 2015-2016 was 83.6% and rose to 84.8% in 2016-2017. Additionally to this, funding has been devolved to schools during the financial year from EOTAS provision. The Joint Finance sub-group of the School Budget Forum continues to examine the implications and mitigation of the effect of future reductions to funding in the context of meeting need. The Forum is working with the Education Strategy Group on a model of education for the future.										

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Priority 3 : Creating a vibrant and viable city and economy										
A Planning policy framework that supports the creation of a vibrant and viable City and economy	EP28 ↑	AMBER			RED	The total number of all planning applications determined during the year within 8 weeks 356 368		The failure to meet this target was partially influenced by disruption of the Service during the introduction of the new IT planning system (Uniform) and further by new Welsh Government Legislation which allows amended applications an additional 4 weeks to determine. Performance for the quarter would have yielded 96% if extensions completed in time were included.		
	The percentage of all planning applications determined within 8 weeks	77.73%	80%	86.38%	↘	The total number of all planning applications determined during the year 458 426				
Better quality commercial floorspace enabling the provision of increased employment at sustainable locations	EC2 ↑	GREEN			GREEN	Total number of major applications with an economic imperative that are approved 13 169		Minor applications no longer included in figures	Phil Holmes	
	The percentage of all major applications with an economic imperative that are approved	92.9%	85%	76.1%	↗	Total number of major applications determined in the quarter 14 222				
Improved city living opportunities by maximising the use of appropriate and previously developed land	EC3 ↑	GREEN			GREEN	Amount of commercial floorspace created by sq m within the city centre 4,216m ² 300m ²		Increase due to project completion at a number of properties under the Property Enhancement Development programme.		Paul Relf
	Amount of commercial floorspace (m ²) created within the city centre to accommodate job creation	4,216m²	3,980m ²	300m ²	↗	D 1 1				
Improved city living opportunities by maximising the use of appropriate and previously developed land	EC4 ↑	GREEN			GREEN	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places. 51 3		Increase due to a strong uptake of the Homes Above Shops grant scheme		
	Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	51 units	33 units	3 units	↗	D 1 1				

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Employment & Training opportunities created	BBMA3 ↑ The number of training and employment weeks created by Beyond Bricks & Mortar for unemployed and economically inactive	AMBER 173	180	211	RED ↓	Number of person weeks of training and employment undertaken		The result is lower than expected as project starts have been delayed, which has meant delays to opportunities for training and work. Mariner Street will be starting later than anticipated.	Phil Holmes	Sue Woodward
						173	211			
						1	1			

Creating a vibrant and viable City and Economy

Outcome	Action	Comment
Vibrant new retail and leisure development within the City Centre, commencing with the comprehensive redevelopment of St. David's	Secure planning consent for the redevelopment of St David's.	1st stage Consultation Events held as part of pre-planning application consultation. Documents for outline planning application being progressed and are on target for submission by March 2017. Pre-qualification questionnaires (PQQ) for Arena Operator returned and evaluation undertaken. Planning application granted on relocation of Llys Dewi Sant to the Vetch site. Ongoing discussions regarding City Deal to partly fund elements of the project.
A Kingsway Employment Hub to stimulate enterprise development	Prepare first phase sites and secure funding for new office development, building refurbishment and infrastructure enhancements (including digital) for the Kingsway Employment Hub.	Westway enabling works now complete. Oceana scaffolding in-situ for main structural demolition. Commenced single storey demolition to south frontage. Targeted consultation on Kingsway public realm commenced. Brief for undertaking the surveys and demolition of properties on 232/233 Oxford Street and 70 The Kingsway received and being reviewed. Funding discussions ongoing with Welsh European Funding Office and Welsh Government.
Redevelopment of the Civic Centre site, contributing to the vibrancy of the City Centre	Select a developer and secure planning consent for the Civic Centre redevelopment.	Trebor selected as development managers for the Civic Centre site. Preferred civic centre office relocation option and funding solution to be agreed before redevelopment masterplan and phasing strategy are finalised.
Progressing Strategic Housing and mixed use development site proposals progressed in advance of the Local Development Plan (LDP) to reduce housing land supply shortfall	Submit the Deposit LDP for examination by Planning Inspectorate.	Currently on target to submit in line with Delivery Agreement.
	Approve planning applications and supplementary planning guidance development for strategic housing and mixed development sites.	Applications being determined in line with statutory requirements.
New investment attracted from companies not currently located in Swansea	Devise an inward investment proposition with regional marketing suite and marketing materials in place to attract new investment opportunities.	Regional suite and virtual team in place and operational.
Extension of the tourist season and the tourism offer as part of the diversification of the rural economy	Adopt supplementary planning guidance (SPG) related to holiday accommodation opportunities	This specific SPG has been delayed due to the LDP workload taking priority. In addition, work has also been undertaken on other guidance, in particular City Centre policies and emerging HMO (House in Multiple Occupation) policy.

Phil Holmes

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			

Policy Commitments relating to creating a vibrant and viable economy

- 34. Seek to increase the number of people living in the city centre
- 24. Work with partners and the business community to promote Swansea Bay City region
- 25. Utilise £11m in the House Revenue Account (HRA) to improve Council houses and boost local economy.
- 28. Create a clear, coherent and balanced approach to the city centre
- 36. Work closely with partners to develop a Creative City Region; create a Science and Innovation campus build Swansea as a science, technology and creative capital.
- 31. Plan for a sustainable transport system
- 32. Improve perceptions of our city as a place to work, visit and live
- 33. Enhance our public spaces and city's built heritage and empty properties

Lead Head of Service's Overview

The City Centre Framework sets the strategic policy direction and the ongoing implementation of the Realising the Potential programme and has a direct positive bearing on policy commitments 34, 24, 25, 28, 32 and 33. Significant new residential development is being delivered via VVP funded schemes with public and private sector partners across the City Centre.

Development Managers for the Civic Centre and St David's sites have been procured and technical reviews and occupier discussions are well underway. A planning application for a mixed use retail and leisure led development will be submitted for the St David's site in March 17. Operators have also been shortlisted for the Arena project. The structural demolition of the former Oceana building is underway and other strategic acquisitions nearby have been completed utilising Vibrant & Viable Places funding.

The Swansea Bay City Region working with partners as described in PC 24 continues apace. A stage 2 City Deal detailed business case has been prepared and submitted to UK Government. A decision is now awaited. The ambition set out in the business case will help improve perceptions of the city as a place to work, visit and live with significant investments in digital infrastructure, new developments and skills development (PC 32).

PC36 is being delivered through collaborations with the universities, where MoU's (Memorandum of Understanding) identify joint working, and via close collaboration with the City Region Board and demonstrated via the City Deal submission to Government. The university are key partners in the delivery of Hafod Copper Works and the Hydro-Hub project. PC 31 – enabling works at Westway have been completed to facilitate future highway investments at Kingsway, where design work is underway. An outline business case funding application has been submitted to Welsh European Funding Office (WEFO) to fund infrastructure works at Kingsway. The draft deposit LDP has undergone public consultation and the responses have been analysed. Further work is required prior to submission of the plan for examination

Looking specifically at PC 25, around £250 million will be spent up to 2020/21 (including this current year) to improve Council houses which includes the £11 million identified within the policy commitment. The HRA Capital programme is focussed on the improvement of the housing stock up to the WHQS (Welsh Housing Quality Standard) but also includes provision to support additional council housing.

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Priority 4 : Tackling Poverty										
People have a decent standard of living; receiving the maximum benefits they are entitled to receive and in a prompt and timely way	POV05 ↑ The amount of additional benefits maximised for people who are entitled to claim each year by the involvement of the Welfare Rights Team	GREEN £204,794	£200,000	£107,778	GREEN ↗	Amount of benefit income secured or increased £204,794	£107,778		Rachel Moxey	Jane Storer
						D 1	1			
	HBCT01a ↓ Housing Benefit Speed of Processing: a) Average time for processing new claims.	GREEN 15.1 days	19 days	17.3	GREEN ↗	Sum in calendar days of time taken to process all new claims. 20,969	27,569		Mike Hawes	Karen Williams
						Number of new claims received 1,389	1,596			
	HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 4.5 days	7 days	7.5	GREEN ↗	Sum in calendar days of time taken to process change in circumstances. 47,051	73,386			
						Number of change in circumstances decided. 10,566	9,773			
	HBCT02a ↓ Council Tax Reduction Speed of Processing: a) Average time for processing new claims	GREEN 14.5 days	19 days	18.2	GREEN ↗	Sum in calendar days of time taken to process all new claims. 20,463	28,530			
						Number of new claims received 1,411	1,564			
	HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 3.1 days	7 days	6.2	GREEN ↗	Sum in calendar days of time taken to process change in circumstances. 48,196	73,105			
						Number of change in circumstances decided. 15,347	11,703			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
Prevent homelessness to help maintain stability and security for families, safeguard health, wellbeing and prevent social exclusion	POV06 ↓ The average number of days all homeless families with children spent in Bed & Breakfast accommodation	GREEN 3.0 days	7 days	6.0 days	GREEN ↗	Number of days for each period spent in B&B accommodation by each family with children whose duty has been accepted during the year.			Lee Morgan	Marie Muldoon
						3	12			
						Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation				
						1	2			

Actions for Tackling Poverty

Outcome	Action	Comment
Investment to improve council housing, bring wider economic benefits and contribute to the regeneration of estates	Deliver capital programme schemes/£55m spend	Expenditure on the Welsh Housing Quality Standard (WHQS) for the current financial year was recorded as £30.59m at the end of November 2016. It is projected that £54.35m will have been spent by the end of the financial year. So far this financial year members of the community have benefited from 1179 hours of training which have been supplied by the contractors delivering WHQS and a further 41 are employed in delivering various elements of the standard. The housing stock will be brought up to the WHQS by 2020/21 and the impact of achieving the standard will be that all Council tenants will be living in safe, secure and energy efficient properties located in pleasant environments.
		Lynda Grove

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			

Policy Commitments relating to tackling poverty

- 38. Tackle poverty and unemployment, especially amongst young people and within the most deprived communities
- 22. Implement a pledge to ensure that all 18-24 yr olds have access to quality information, education and enterprise
- 24. Work with CAB and other partners to enhance the Council's existing Welfare Rights service
- 37. Explore with Credit Unions how to make loans to micro businesses
- 39. Work with Moneyline Cymru and other partners to help people on low incomes access affordable loans
- 66. Play a full part in the Healthy Cities initiative to address health inequalities and life expectancy

Lead Head of Service's Overview

Within the council the Welfare Rights Team continues to support people to maximise the benefits they are entitled to. We continue to work with partners such as Citizens advice and LASA Credit Union to mitigate the impact of welfare reform. The Housing Benefits team continue to ensure that people receive their benefit in a prompt and timely manner. The Lift and Communities for Work programmes continue to offer employability advice and development helping local people into employment and training. The Young People's Service continues to work with 11-25 year olds to provide support to the most vulnerable. The Early Years strategy and Action plan continue to prepare young children for the best start in life and readiness for school. The council has launched its corporate apprentice and trainee strategy which was approved by Cabinet in July 2016 aimed at maximising job and training opportunities with particular reference to targeted opportunities which will directly and positively impact on the councils tackling poverty agenda. Formal launch of the 2017 intake will take place during national apprentice week from the 6th March 2017

In addition the council has approved an extension of the existing Beyond Bricks and Mortar initiative from construction, development and regeneration to all activities and services across the council where benefits can be achieved. The revived Community Benefit policy, approved by Council in July 2016, ensure that all relevant contracts and activities include clauses to maximise the opportunities for targeted recruitment and training and other community benefits thus developing opportunities and skills for those in the greatest need.

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q3 16-17	Q3 15-16				
Priority 5 : Building sustainable communities											
More people are involved in local community activities that are important to them	CUST8a ↑ Number of successful bids to the Community Action Transformation Fund	no rag 3	-	-		Actual Number of applications made to the Community Action Transformation Fund (CATF) approved by the External Funding Panel (EFP)	3	N/A	Five applications were received, with 2 being refused by the Panel. The successful bids were for Llanrhidian Higher Community Council for the sports fields, Morryston Tabernacle Congregation for upkeep of their clock and Parc y Werin Bowling Association for 2 greens, totalling £41,316.	Rachel Moxey	Spencer Martin
							1	N/A			
People have equitable access to services to promote independence and quality of life	SUSC10 ↑ Number of services sustained in the community and were previously formally managed by the Council	RED 41	45	-	New PI, no historical data	Number of services which were previously managed by the Council and have been transferred to independent community-based management and ownership	41	N/A	The target is based on the fact that to be able to “hand over” the service for community action would first require the council to stop delivering the service directly. However through a proactive programme of commissioning reviews the council continue to deliver the majority of services directly but where this hasn’t been possible a significant number of services are now being delivered by or in partnership with community organisations. Further work is also taking place to develop capacity and skills within the community to maintain and enhance the approach going forward.	Tracey McNulty	Sue Reed
							1	N/A			
People have equitable access to services to promote independence and quality of life	SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 42	35	-	New PI, no historical data	The number of introductions for individuals recorded in the Local Area Co-ordination database.	42	N/A		Alex Williams	John Grenfell
							1	N/A			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer	
						Q3 16-17	Q3 15-16				
People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities	SUSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	GREEN 37.6%	25%	-	New PI, no historical data	Number of people responding 'agree' and 'strongly agree' to: To what extent do you agree that you can influence decisions affecting your neighbourhood?	260	N/A		Chris Sivers	Rhian Millar
						Total number of respondents to the question	691	N/A			
More people living at home or in the community instead of in residential care	SCA001 ↓ The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	GREEN 1.71	6	3.81	GREEN ↗	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons	37	80	While our present performance suggests we will meet the target for 2016/17, we are alert to any issues that may impact our ability to respond flexibly and proportionately to pressures within the NHS. We aim to provide appropriate re-ablement to prevent permanent dependence on the health and social care system and we also aim to provide efficient transfers to managed care where this has been agreed.	Alex Williams	John Grenfell
						Total population aged 75+	21,672	21,024			
	AS4 ↑ Percentage of clients returning home following a period of residential reablement	GREEN 62.50%	58%	57.78%	GREEN ↗	The number of people who have left the residential reablement services whose destination on leaving was own home or to family	35	26			
						The total number of people who have left the residential reablement service	56	45			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
More people living at home or in the community instead of in residential care	Measure 20a ↑ The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	GREEN 76.05%	50%	-	New PI, no historical data	The number of adults who completed a period of reablement who have a package of care six months later which is smaller than it was on completion of the reablement period. 127	N/A	This is the first occasion we have reported data for the new PI as the definition specifies a time lapse of 6 months. We would want to see as many people as possible with no support following intervention from the reablement service; this is a good indicator of the effectiveness of the service. We will consider whether a more challenging target should be set.	Alex Williams	John Grenfell
	Measure 20b ↑ The percentage of adults who completed a period of reablement who have no package of care and support 6 months later	RED 18.56%	25%	-		The number of adults who completed a period of reablement who have no package of care six months later 31	N/A			
People make the best use of resources that promote wellbeing and prevent them through early intervention from requiring statutory services	CFS1 ↓ Number of children becoming looked after in the period	AMBER 141	135	133	RED ↘	Number of children becoming looked after in period 141	133	Despite a higher than average number of children becoming looked after, we are still sustaining our reduction of the LAC population.	Julie Thomas	Owen Davies
						1	1			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			
People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities	SUSC1 ↑ Percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live	GREEN 88.0%	86.56%	85.67%	GREEN ↗	Number of people responding 'satisfied' and 'very satisfied' to: Overall, how satisfied are you with your local area as a place to live? 632	616		Chris Sivers	Rhian Millar
	Total number of respondents to the question 718	719								
People are living in cohesive and resilient communities with the right skills and technological improvements to sustain their communities	SUSC3 ↑ Percentage of Swansea residents who agree or strongly agree that their local area is a place where people from different backgrounds get on well together	GREEN 82.4%	76%	70.60%	GREEN ↗	Number of people responding 'agree' and 'strongly agree' to: To what extent do you agree that your local area is a place where people from different backgrounds get on well together? 582	497		Chris Sivers	Rhian Millar
	Total number of respondents to the question 706	704								
More people are involved in local community activities that are important to them	WMT009(b) ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	GREEN 63.75%	58%	60.64%	GREEN ↗	Total tonnage of local authority Municipal waste prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way 20,241	18,526	The figure submitted is for Quarter 2 2016/17 as per previous agreement. The provisional figures for Q3 are not available until mid Feb 17	Chris Howell	Keith Coxon
	The tonnage of municipal waste collected by the local authority 31,752	30,549								

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q3 15-16	Trend since Q3 15-16	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q3 15-16			

Policy Commitments relating to building sustainable communities

2. Seek wider and imaginative community use of public assets such as Council owned buildings
72. Support independent living, improved options for older people. Increase funding for housing co-operative
3. Explore collaborative and innovative ways in which local services can be financed and delivered
64. Relocate social services to work directly in the communities they serve and co-locate them with other services

Lead Head of Service's Overview

Our intended outcomes are to promote independent living at home or in the community instead of in residential care. The percentage of people returning home following a period of residential reablement rather than entering into long-term care is good. Over 90% of people who use the reablement home care service either return home with no package of care or a reduced package of care showing that the service is helping people achieve their preferred outcome of staying at home as independently as possible.

There has been a significant improvement in the numbers of people delayed waiting in hospital for social care related reasons. These delays are mainly due to difficulties in arranging packages of home care. We are actively looking at how we can address this to facilitate as quick a discharge from hospital as possible.

There are now 6 Local Area Coordinators in place actively supporting people in the relevant communities. The approach is proving very successful and we are currently looking at the business case for expansion.

We also want people to live in cohesive and resilient communities. Our survey of peoples' perceptions of their communities is showing a high percentage of respondents satisfied with their areas as places to live and agree that people from different backgrounds get on well together. The amount of waste people recycle keeps increasing and we continue to exceed our targets.

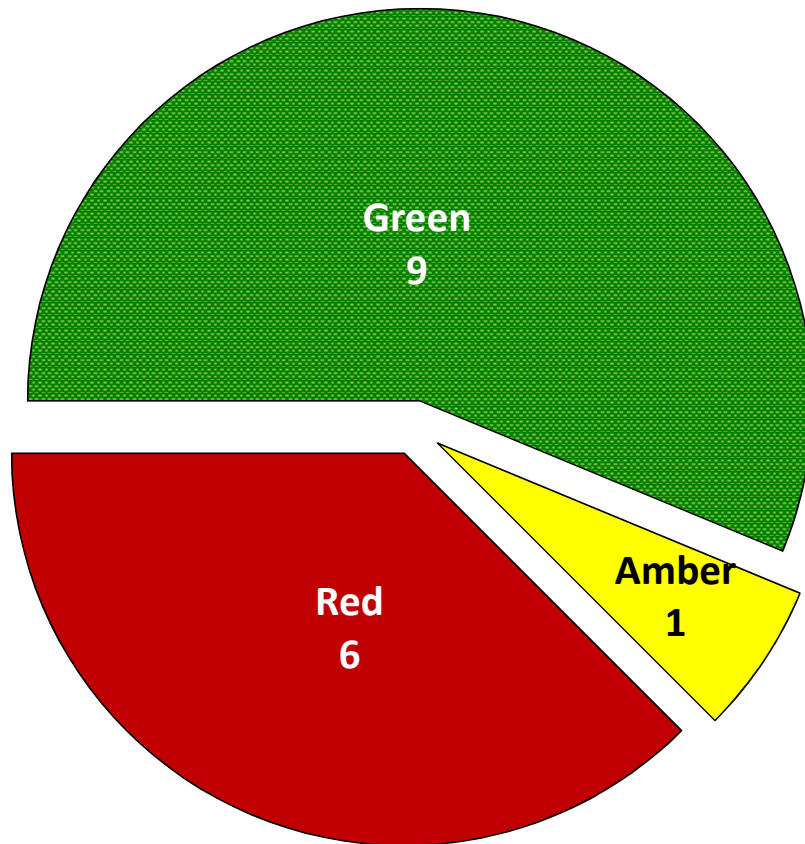
Performance Report - Quarter 3 2016-17



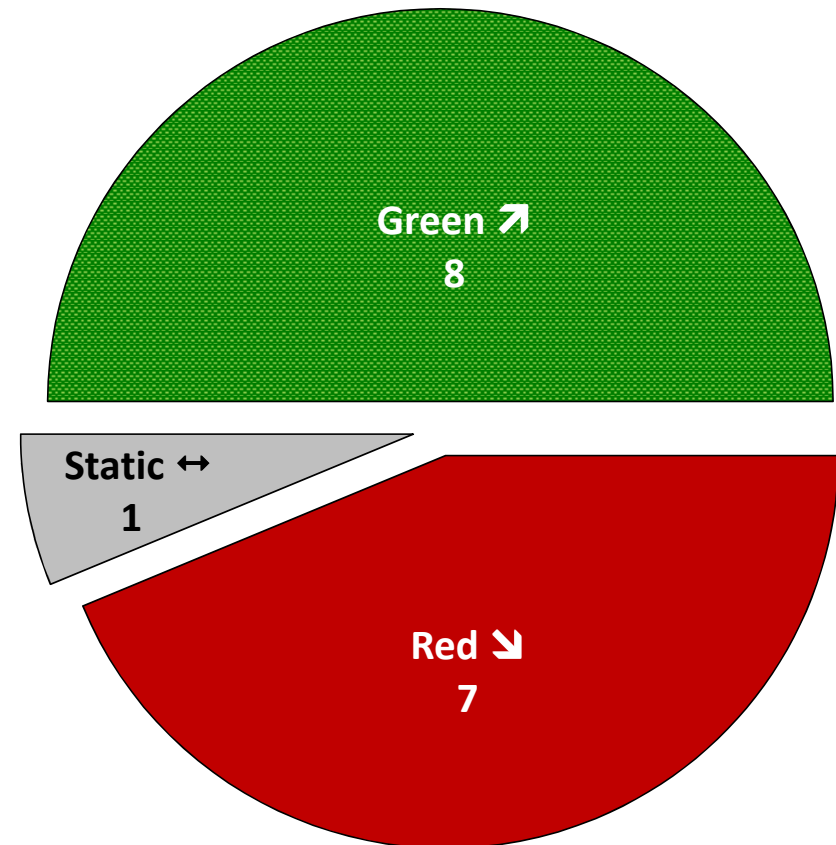
Quadrant Performance against Target Q3 2016/17

Quadrant Performance compared to Q2 2016/17

Overall Council Summary



Overall Council Summary



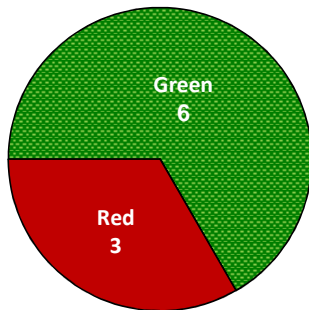
Performance Report - Quarter 3 2016-17

Quadrant Performance against Target Q3 2016/17

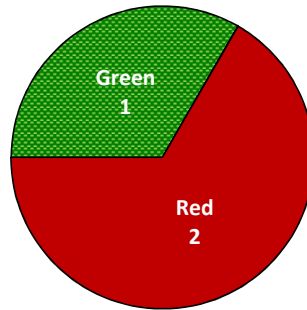


Quadrant Performance compared to Q2 2016/17

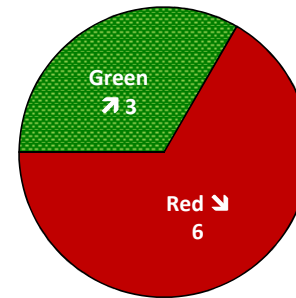
Customer



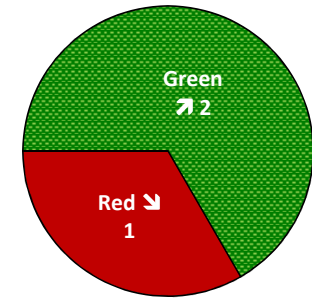
Finance



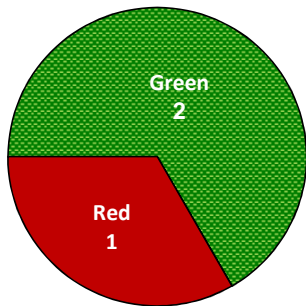
Customer



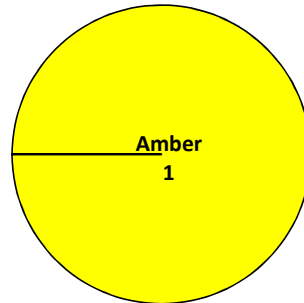
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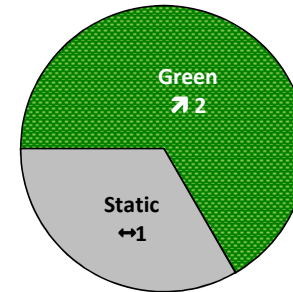
Processes



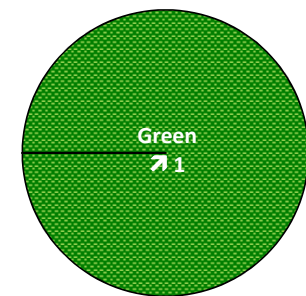
Workforce



Processes



Workforce



Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q2 16-17			
Corporate Support - Customer										
Reduce demand	CUST1b ↓	GREEN			GREEN	Number of contacts in Civic Centre requiring Face to face handling		Decrease from previous quarter due to Contact Centre being closed due to Christmas and New Year holidays and actively promoting digital by choice.	Lee Wenham	Julie Nicholas-Humphreys
	Number of Face to Face contacts in Contact Centre	9,477	13,601	11,529	↗	9,477	11,529			
Increase Digital Transactions	CUST4c ↑	GREEN			RED	Number of visitors who used the E-zone facilities			Lee Wenham	Julie Nicholas-Humphreys
	Number of visitors using the Contact Centre E-zone	794	453	876	↘	794	876			
Increase Digital Transactions	CUST2a ↑	RED			RED	Number of service-based payments received on the Civica payment system via City & County of Swansea websites		This is following the seasonal pattern of payments – will take this into consideration when setting targets for 16/17. Will also consider new parameters to reflect percentage of payments online not just number.	Sarah Caulkin	Liz Shellard
	Number of online payments received via City & County of Swansea websites	38,922	43,200	40,067	↘	38,922	40,067			
Increase Digital Transactions	CUST2b ↑	GREEN			RED	Number of forms completed online for processes which are fully automated.		Exceeded target - will be waiting for a full year's result so that more accurate targets can be set as there was no baseline. Will also consider new parameters to reflect percentage of online forms not just number	Sarah Caulkin	Liz Shellard
	Number of forms completed online for fully automated processes	3,599	1,950	3,671	↘	3,599	3,671			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q2 16-17			
Improve Customer satisfaction	CUST5 ↑ Percentage of recent customers who were satisfied or very satisfied with the level of customer service they received from Swansea Council	GREEN 83.3%	70%	83.9%	RED ↘	Number of people responding 'satisfied' and 'very satisfied' to: If you engaged with a member of Swansea Council staff within the last 6 months - Overall, how satisfied or dissatisfied are you with the level of customer service you received from Swansea Council on that occasion? 284 214	Total number of respondents to the question 341 255		Lee Wenham	Rhian Millar
	CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall.	GREEN 70.5%	60%	72.7%	RED ↘	Number of people responding 'satisfied' and 'very satisfied' to: How satisfied are you with Council services overall? 506 392	Total number of respondents to the question 718 539			
	CUST10a ↓ Number of corporate complaints	RED 259	240	268	GREEN ↗	Number of corporate complaints received by the Corporate Complaints section 259 268	D 1 1	We encourage the reporting of complaints and compliments as a means of improving services. Performance at quarter 3 shows an improvement compared to both quarter's 1 and 2. A full report on corporate complaints and compliments will be published at the end of the financial year.		Andrew Taylor

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q2 16-17			
Improve Customer satisfaction	CUST10b ↓	RED			RED	Number of responses where the service confirms that further action is required, after a complaint response has been sent, to address and/or tackle issue(s) arising from a complaint received. 135 67		We encourage the reporting of complaints and compliments as a means of improving services. The target of 30% is only based on limited information, as this statistic has only been available for the last year. It may be that 30% is aspirational but unrealistic. This needs to be monitored as more management information is gathered. A full report on corporate complaints and compliments will be published at the end of the financial year.	Lee Wenham	Andrew Taylor
	Percentage of justified corporate complaints which require further action after the closure of the complaint to tackle the issue	46.4%	30%	26%	↘	Number of corporate complaints received by the Corporate Complaints section in period which are adjudged to be justified 291 262				
	CUST11 ↓	GREEN			GREEN	Number of letters received from the Ombudsman confirming there has been a finding of maladministration against the Authority 0 2				
	Percentage of complaints considered by the Public Services Ombudsman for Wales ('the Ombudsman') where the Ombudsman has determined there was maladministration on the part of the Authority	0%	0%	18%	↗	Number of letters received from the Ombudsman where a determination has been made in relation to a complaint received 5 11				
Corporate Support - Finance										
Budget Monitoring and delivering of savings	FINA6 ↑	RED			RED	Identified forecast general fund revenue savings and income for the year £15.020m £15.041m		The £7.3.m shortfall is largely consistent with that identified through savings tracker reports at an early stage in 2016/17. Robust management action has resulted in an overall forecast of a £0.7m year end deficit as at quarter 3.	Mike Hawes	Ben Smith
	Percentage of identified forecast general fund revenue savings and income for the year compared to originally approved budget	66.72%	95%	66.81%	↘	Agreed original savings set out in the budget approved by Council. £22.513m £22.513m				

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q2 16-17			
Re-commission services	PROC4a ↑ Number of Commissioning Service Reviews completed within the set process timescales	RED 1	6	1	↔	Number of Commissioning Service Reviews completed within timescales to inform a Cabinet decision for implementation 1	1	Qtr 3 - Parks and Cleansing review was delayed so did not complete the review in 22 wks (28wks) further time was needed to undertake service comparison work with other providers of a similar service or another local authority. Qtr 3 - Family Support delayed will over run into Qtr 4 for delivery extra time as this review has been split into 4 mini reviews.	Sarah Caulkin	Vicky Thomas
Corporate Support - Workforce										
Staff are in work and healthy	CHR002 ↓ The no. of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	AMBER 2.01	2.00	2.12	GREEN ↗	Total number of working days/shifts lost to sickness absence, between 1 April and 31 March annually as FTE. 18,334	19,409	Note from Corporate Performance Team - Data quality under review As the quarterly sick days figure shows, we are starting to see some significant reductions in the number of days and by continuing to implement the policy we are expecting that this trend will continue into the next quarter.	Steve Rees	Sian Williams
Staff satisfaction and morale are high	WORK5 ↑ Percentage of staff satisfied with the support they get from their immediate manager	GREEN 81.3%	79.0%	79.0%	GREEN ↗	Number of staff responding 'satisfied' and 'very satisfied' to: Question 5: How satisfied are you with each of the following aspects of your job? The support I get from my immediate manager 1,523	1,402	<i>Results of the 2016 staff survey are included in the Q3 report for information. RAG status and trend are not included in the results summary for this priority at Q3 since these are annual indicators.</i>		Rhian Millar
						Total number of respondents to the question 1,874	1,775			

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer				
						Q3 16-17	Q2 16-17							
Staff are satisfied with the recognition they get for making	WORK9 ↑ Percentage of staff who say that they are able to make improvements in their area of work	GREEN 79.7%	76.9%	76.9%	GREEN ↗	Number of staff responding 'agree' and 'strongly agree' to: Question 2: To what extent do you agree or disagree with the following statements about your work? - I am able to make improvements in my area of work								
						1,495	1,367							
						Total number of respondents to the question								
						1,876	1,778							
All staff receive an appraisal at the appropriate time	WORK11 ↑ Percentage of staff satisfied with the support they have to develop their skills and learn new things	GREEN 71.4%	67.9%	67.9%	GREEN ↗	Number of staff responding 'agree' and 'strongly agree' to: Question 5: How satisfied are you with each of the following aspects of your job? - The support I have to develop my skills and learn new things								
						1,342	1,208							
						Total number of respondents to the question								
						1,880	1,780	<i>Results of the 2016 staff survey are included in the Q3 report for information. RAG status and trend are not included in the results for this priority at Q3 since these are annual indicators.</i>						
Staff satisfaction and morale are high	WORK13a ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: a) Service users, their relatives or other members of the public	GREEN 19.2%	21.2%	21.2%	GREEN ↗	Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Service users, their relatives or other members of the public								
						353	359							
						Total number of respondents to the question								
						1,836	1,696							

Related Outcome	PI & desired direction of Travel	Result Q3 16-17	Target Q3 16-17	Perform Q2 16-17	Trend since Q2 16-17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	Responsible Performance Officer
						Q3 16-17	Q2 16-17			
Staff satisfaction and morale are high	WORK13b ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: b) Managers/team leaders	GREEN 10.2%	12.2%	12.2%	GREEN ↗	Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Managers/team leaders		<i>Results of the 2016 staff survey are included in the Q3 report for information. RAG status and trend are not included in the results for this priority at Q3 since these are annual indicators.</i>	Steve Rees	Rhian Millar
						161	194			
	Total number of respondents to the question		1,580	1,584						
	WORK13c ↓ Percentage of staff who indicate that they have personally experienced harrassment, bullying or abuse in the last 12 months from: c) Colleagues	GREEN 9.0%	9.8%	9.8%	GREEN ↗	Number of staff responding 'yes' to: Question 9: In the last 12 months have you personally experienced harrassment, bullying or abuse at work from: • Colleagues				
142						154				
Total number of respondents to the question		1,584	1,579							