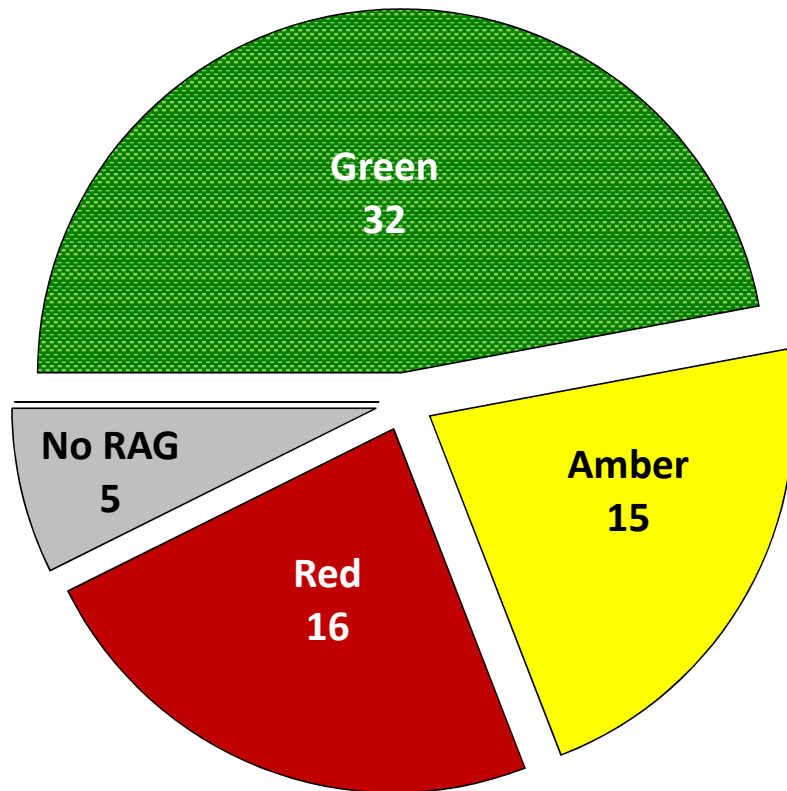


Performance Report - Annual 2017/18



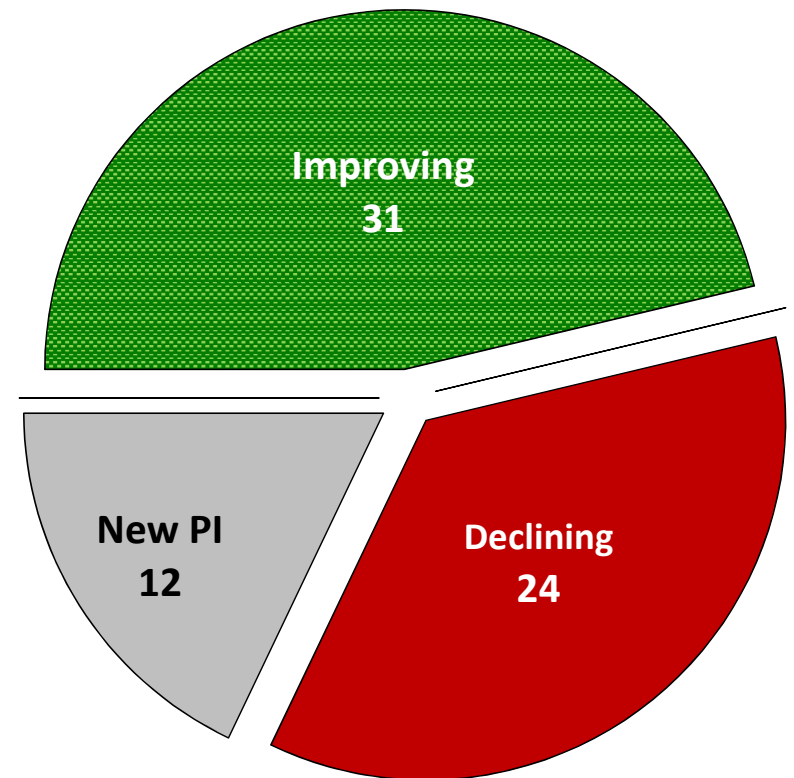
Corporate Performance against Target

Overall Council Summary



Corporate Performance compared to Previous Year

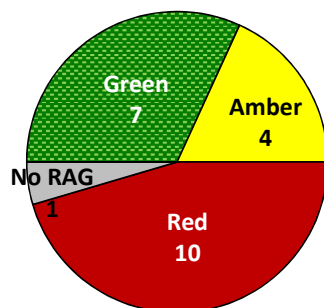
Overall Council Summary



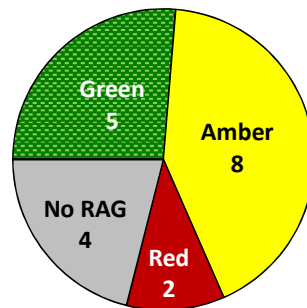
Performance Report - Annual 2017/18

Priority Performance against Target

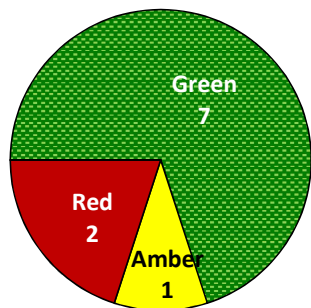
Safeguarding



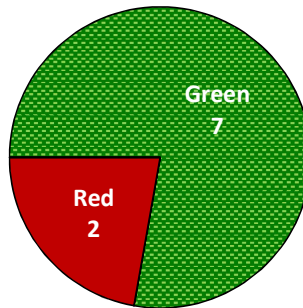
Education



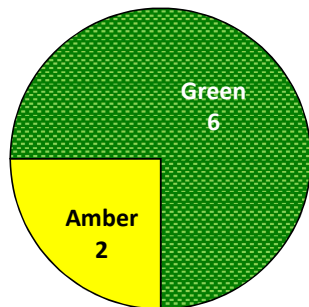
Transformation



Economy

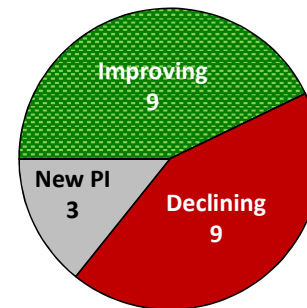


Poverty

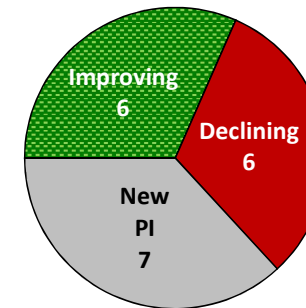


Priority Performance compared to previous year

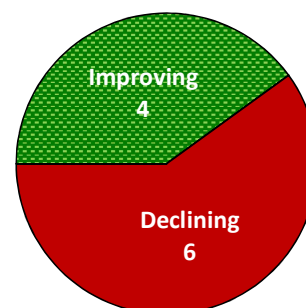
Safeguarding



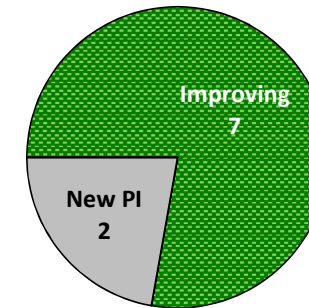
Education



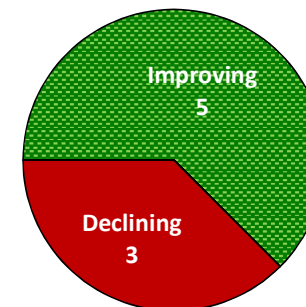
Transformation



Economy



Poverty



**Performance Report -
2017/18 Annual**

GREEN
Met Target

AMBER
Within 5% of
Target

RED
Missed Target



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

Priority 1 : Safeguarding Vulnerable People

Priority Lead's Overview

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

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

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

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

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




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

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	GREEN	90%	89.66%	GREEN	The number of adult protection enquiries completed in the year that were completed within seven working days			Alex Williams
	91.91%			1,261	1,136			
	↗			Total number of adult protection enquiries completed in the year.				
					1,372	1,267		
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) assessments completed in 21 days or less.	AMBER	60%	63.1%	RED	The number of DoLS assessments completed in 21 days or less following request.		General demand on care management was higher during Q4 than Q3, with enquiries to teams over 26% higher than average in January 2018. This has meant that it has been more difficult to complete assessments within the timescales. We will continue to monitor this and our new DoLS team is now in place which should have an impact on performance.	Alex Williams
	59.6%			1,051	963			
	↘			The number of DoLS assessments completed during the period				
					1,762	1,527		
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	GREEN	65%	64.8%	GREEN	Number of reviews of care and support plans carried out within the last year by Adult Services			Alex Williams
	68.43%			4,040	4,035			
	↗			Number of people whose care & support plans should have been reviewed by Adult Services				
					5,904	6,227		
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	GREEN	108><113	112.05	GREEN	Number of people aged 65 or over supported in the community or in residential nursing care during the year			Alex Williams
	111.25			5,253	5,291			
	↗			Total population aged 65 or over				
					47,220	47,220		
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RED	9><11	14.60	GREEN	Number of people aged 18-64 supported in the community or in residential nursing care during the year		Performance did not meet the target, due to an improved recording of day services across Adult Services which indicated more people were receiving a service than we previously understood. In light of this new information, the original target was unrealistic and will need to be adjusted in 2018/19.	Alex Williams
	12.99			1,948	2,190			
	↗			Total population aged 18-64				
					149,958	149,958		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
AS13 ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the year	GREEN 655	600	539	GREEN ↗	Number of people aged 18+ who received a carer's assessment. 655 539 D 1 1		Alex Williams	
AS14 ↑ The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	GREEN 82.57%	75%	71.50%	GREEN ↗	The number of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement. 526 434 The number of people who have completed reablement. 637 607		Alex Williams	
Measure 19 ↓ The rate of delayed transfers of care (DToc) for social care reasons per 1,000 population aged 75 or over	RED 5.86	4	5.81	RED ↘	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 127 126 Total population aged 75+ 21,672 21,672	Performance has improved in Quarter 4, with DToc figures decreasing month on month until March. However, the number of delayed transfers of care which peaked in August of last year has made it difficult to meet the projected target for the beginning of the year.	Alex Williams	
AS15 ↑ Percentage of all statutory indicators for Adult Services that have maintained or improved performance from the previous year.	RED 78%	85%	-	NEW PI	The number of statutory performance indicators for which performance is improving 7 N/A The number of statutory performance indicators 9 N/A	We met the target for 7 of the 9 statutory indicators (including PAMs). In relation to the ones that were missed, this was due to the high level of delayed transfers of care in August last year as well as an unexpected increase in the number of people who previously had a package of care before entering our reablement service.	Alex Williams	
SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 259	240	229	GREEN ↗	The number of introductions for individuals recorded in the Local Area Co-ordination database 259 229 D 1 1		Alex Williams	

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
CIP3 ↑ The number of GP Referrals still engaging in physical activity after 12 months and indicating their health has improved	RED 158	176	176	RED ↓	The number of referrals who have completed the 16 week scheme and have reached the 12 month point within the financial year who report they are still active. 158	176	Staff shortages of almost 50% at the beginning of the year followed by recruitment and necessary training/upskilling periods meant that full team delivery was delayed until September 2017. The team worked hard to overcome these issues and achieve the reported end of year results.	Tracey McNulty
CFS14 ↑ The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral	AMBER 99.94%	100%	100%	RED ↓	The number of decisions about a referral for care and support received by Child and Family Services which are taken within 24hrs from receipt of referral. 1,755	1,776	One decision was not made on time. We understand the reasons behind this and have put in measures to stop it reoccurring.	Julie Thomas
					The number of referrals for care and support received by Child and Family Services in the period. 1,756	1,776		
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	RED 88.89%	95%	90.13%	RED ↓	The number of initial core group meetings held within 10 working days of the initial child protection conference. 392	347	Although performance did improve in Q4, an increase in the volume of work in 2017/18 affected end of year performance and improvement compared to last year	Julie Thomas
					The number of initial child protection conferences held in the period where the outcome was registration. 441	385		
CFS18 ↓ The number of children looked after (LAC) per 10,000 of the 0-17 Swansea population.	RED 111.00	90><102	102.28	RED ↓	The number of children looked after at end of period 522	481	The numbers of looked after children have risen across Wales in 2017/18. Significant work has been undertaken to better understand the reasons that more children have entered care this year. The underlying themes in Swansea have been a number of large sibling groups becoming looked after in Q4 and a spike in babies admitted at birth. The focus moving forward will be on children at the edge of care and realignment of the Panel process for admission and permanence planning and on timely family support.	Julie Thomas
					Total population aged 0-17. 47,026	47,026		

PI & desired direction of Travel	Result 2017/18	Target 2017/18	Performance 2016/17	Comparison to 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					2017/18	2016/17		
CFS19 ↓ The number of children on the Local Authority's Child Protection Register (CPR) per 10,000 of the 0-17 Swansea population.	AMBER 54.01	45><52	53.59	RED 	The number of children on the CPR at end of period 254 252 Total population aged 0-17. 47,026 47,026	Although the range target was narrowly exceeded and performance compared to last year was affected, the number of children on the Child Protection Register increased by 2 compared to last year	Julie Thomas	
CFS20 ↓ The number of children in need of care and support (CINCS) per 10,000 of the 0-17 Swansea population.	GREEN 192.02	190><205	211.59	GREEN 	The number of children in need of care and support at end of period 903 995 Total population aged 0-17. 47,026 47,026	Numbers of children in need of care and support continue to decline towards target.	Julie Thomas	
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	RED 40.00%	80%	-	NEW PI	The number of statutory Child & Family Services performance measures that have maintained performance or improved performance in the calculation period. 2 N/A The number of indicators in the calculation set 5 N/A	This result will change as we add more indicators. Unfortunately at the time of completion, not all indicators were available for inclusion. We will update as soon as these become available.	Julie Thomas	
Measure 24 ↑ The percentage of assessments completed for children within statutory timescales	RED 72.38%	90%	82.39%	RED 	Number of assessments for children completed during the calculation period that were completed within 42 working days from the point of referral. 941 1,123 The number of assessments completed for children in the calculation period 1,300 1,363	Changes from the SSWB(W) Act have added to the pressures faced by the service. In addition to this we have undertaken a number of service developments over the last 12 months including the Supported Care Planning re-design. The development of a performance hub as part of the re-design will improve performance in this area going forward.	Julie Thomas	

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

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

Priority 2 : Education and Skills

Priority Lead's Overview

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

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

The Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) is being launched in the summer term of 2018 and will comprise membership from all education sectors in the authority. The aim of this partnership will work towards a number of steps to meet the wellbeing objectives in the corporate plan including ensuring that the skills and qualifications that children and young people attain meet the longer term aspirations of the city, including those that will arise from the Swansea Bay City Deal.



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


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

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

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP31 ↑ At the end of Key Stage 2 (age 11): Percentage of pupils achieving at least level 4 (the expected level) in teacher assessment of WELSH first language.	GREEN 95.3%	93.5%	93.2%	GREEN ↗	At the end of Key Stage 2: Percentage of pupils achieving at least level 4 in teacher assessment of WELSH first language in Swansea 328 289 All pupils in the end of Key Stage 2 cohort who were assessed in Welsh first language in Swansea 344 310		Nick Williams	
EDCP32 ↑ National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving a standardised score of at least 85 in ENGLISH Reading	AMBER 85.7%	86.4%	86.3%	RED ↘	ENGLISH National Reading Test for Years 2 - 9 (ages 7-14) combined: pupils achieving standardised score of at least 85 17,169 16,985 All pupils in Years 2- 9 (ages 7-14) who sat the National Reading Test in English in Swansea 20,023 19,678	Ranked 4th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams	
EDCP33 ↑ National Reading Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85 in WELSH Reading	GREEN 86.8%	86.0%	85.9%	GREEN ↗	WELSH National Reading Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 2,379 2,242 All pupils in Years 2- 9 who sat the National Reading Test in Welsh in Swansea 2,740 2,610		Nick Williams	
EDCP34 ↑ National Numeracy - Procedural - Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85	AMBER 86.6%	87.4%	87.3%	RED ↘	Numeracy - Procedural - Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 17,840 17,678 All pupils in Years 2- 9 who sat the National Numeracy - Procedural - Test in Swansea 20,598 20,259	Ranked 5th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams	

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EDCP35 ↑ National Numeracy - Reasoning - Test for Years 2 - 9 combined: pupils achieving a standardised score of at least 85	AMBER 87.1%	88.1%	88.0%	RED 	Numeracy - Reasoning - Test for Years 2 - 9 combined: pupils achieving standardised score of at least 85 17,946 17,824 All pupils in Years 2-9 who sat the National Numeracy - Reasoning - Test in Swansea 20,598 20,257	Ranked 7th in 2017. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board	Nick Williams	
EDU017 ↑ Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RED 57.81%	64.5%	65.86%	RED 	Number of of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics 1,391 1,605 All pupils taught in year 11 in schools maintained by the authority 2,406 2,437	Result cannot be compared to previous years due to changes in the curriculum and performance measures. Ranked 7th in 2017. This sharp decline in performance was below the national decline in performance seen in 2017 with the introduction of new GCSE qualifications. <i>Admin note - Revised 2016/17 data via WG</i>	Nick Williams	
EDCP36 ↑ Percentage of students in year 11 educated other than at school (EOTAS) attaining the level 1 threshold at the end of key stage 4.	No RAG 26.53%	N/A	-	NEW PI	The number of year 11 EOTAS students attaining the level 1 threshold at the end of year 11 13 N/A The number of year 11 students EOTAS 49 N/A	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams	
EDCP37 ↑ Percentage of students in year 11 attaining level 2 qualifications in both mathematics and science subjects at the end of key stage 4.	No RAG 61.26%	N/A	-	NEW PI	The number of year 11 students attaining level 2 qualifications in both mathematics and science subjects at the end of year 11 1,474 N/A The number of year 11 students 2,406 N/A	New PI introduced for 2017/18 onwards. Data being baselined, with targets to be set for 2018/19.	Nick Williams	

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service	
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17			
EDCP18d ↑ Young people known to be NOT in Education, Employment and Training (NEET)	AMBER 2.1%	2.1%	-	NEW PI	Pupils known to be NOT in Education, Employment or Training at 16	52	N/A	The change in children becoming NEET was very small compared to the previous year	Nick Williams
					All Pupils in Year 11 cohort in Swansea	2,419	N/A		
POV07 ↑ Number of training weeks for new entrant employees achieved through community benefit clauses	GREEN 2,371	1,500	-	NEW PI	Number of person weeks of training and employment undertaken	2,371	N/A		Phil Holmes
					D	1	N/A		

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

Priority 3 : Economy and Infrastructure

Priority Lead's Overview

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

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

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

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

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
EC2 ↑ The percentage of all major applications with an economic imperative that are approved	GREEN 93%	85%	91%	GREEN ↗	Total number of major applications with an economic imperative that are approved 25	41		Phil Holmes
					Total number of major applications determined in the quarter 27	45		
EC3 ↑ Amount of commercial floorspace created within the City Centre to accommodate job creation	GREEN 11,802m ²	9,810m ²	6,647m ²	GREEN ↗	Amount of commercial floorspace created by sq m within the city centre 11,802m ²	6,647m ²		Phil Holmes
					D 1	1		
EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	RED 80 units	102 units	54 units	GREEN ↗	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places 80	54	One scheme remaining on site at 15-20 Castle Street due to delays in starting, this will deliver the remaining 22 units. The regearing of the leasehold title is still ongoing which is due to be completed in May/June 2018. The new lease will unlock various covenants imposed on the current sub-underlease. Estimated new completion date early 2019	Phil Holmes
					D 1	1		
EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN 86.09%	80%	85.94%	GREEN ↗	The total number of planning applications determined during the year within 8 weeks 1,653	1,437		Phil Holmes
					The total number of planning applications determined during the year 1,920	1,672		
WMT009b ↑ The percentage of municipal waste collected and prepared for reuse and/or recycled	GREEN 64.01%	60%	63.70%	GREEN ↗	Total tonnage of local authority municipal waste prepared for reuse and/or recycled 71,123	73,482	As agreed due to time constraints in compiling and getting validation of the data required the figures quoted are one quarter behind. Therefore the figures provided are for Q4 2016/17 and Q1-Q3 2017/18 To enable a full year of figures. <i>Admin note - Revised 2016/17 data via WG</i>	Chris Howell
					The tonnage of municipal waste collected by the local authority 111,104	115,363		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
ESD1 ↑ Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the development)	RED £26.0m	£35.0m	£18.2m	GREEN ↗	Value of inward investment related to property-based projects where the authority owns some or all of the land (or adjoining land which facilitates the	£26.0m £18.2m	Deferred commencement on site of St Davids Phase1, Hafod copper works, Mariner street, Digital village and Kingsway infrastructure projects. A number of external factors have influenced the delivery of these projects including funding and risk exposure at Mariner street, technical and design issues with Hafod and the Kingsway schemes. Swansea Central has benefited from the additional time in improving the scheme design and securing a major anchor tenant in the Ambassador Theatre Group for the operation of the Arena	Phil Holmes
					D	1 1		
CTT4 ↑ Tourism - total economic impact of Tourism to Swansea (£m)	GREEN £417.85m	£410m	£400.37m	GREEN ↗	Tourism - The total economic impact of Tourism to Swansea (£m)	£417.85m £400.37m	This years increase can be attributed to a successfully executed campaign for the Year of Legends. This private and public sector campaign focussed on legendary adventures and targeted our key markets in Bristol, Midlands, London and the North West of England. Our Events programme, which covers most of the year gave visitors reasons to visit and ranged from major concerts at the Liberty Stadium through to the headline event of the summer, the Wales Airshow. we are very optimistic for 2018	Tracey McNulty
					D	1 1		
EEF002 ↑ Measurement of carbon reduction across all Swansea Council public building portfolio (%)	GREEN 7.4%	3%	-	NEW PI	The reduction in the amount of carbon dioxide emissions in the non-domestic public building stock between the previous year and the current year (Tonnes)	1,978 N/A		Phil Holmes
					The amount of carbon dioxide emissions in the non-domestic public building stock in the previous year (Tonnes)	26,683 N/A		

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

Priority 4 : Tackling Poverty

Priority Lead's Overview

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

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

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

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

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

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

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

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

Priority 5 : Transformation and Future Council

Lead Head of Service's Overview

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

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

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

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


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

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

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

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

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

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

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
FINA6 ↑ Percentage of identified forecast general fund revenue savings and income for the year compared to Council approved budget	RED	100%	85.76%	RED	The forecast forward summary of savings and income achieved for the year (£m)		Shortfall in performance entirely in line with reported adverse over spending all year to Cabinet. Stronger still performance/delivery monitoring tool for CMT being used for 2018-19.	Ben Smith
	67.49%			↘	£12,639	£19,307		
					Agreed original savings set out in the Council-approved budget (£m).			
					£18,727	£22,513		
PROC11 ↓ Number of breaches received during the period which had determined the requirement of self-referral to the Information Commissioner's Office (ICO)	GREEN	0	1	GREEN	The number of data breaches received during the period which had determined the requirement of self-referral to the ICO		This is a new indicator as part of the Council's readiness for the new General Data Protection Regulation (GDPR).	Sarah Caulkin
	0			↗	0	1		
					D			
					1	1		
SUSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	GREEN	33><50%	34.54%	RED	Number of people responding 'agree' and 'strongly agree' that they can influence decisions affecting their neighbourhood		Although the result has declined compared to last year's performance, the annual target has been bettered. The Council is strongly committed to involving people more in Council decision making and in enabling community action and is developing a co-production strategy that will help facilitate this when implemented.	N/A
	33.8%			↘	324	364		
					Total number of respondents to the question			
					960	1,054		
WORK11 ↑ Percentage of staff satisfied with the support they have to develop their skills and learn new things	GREEN	69%	71.38%	GREEN	Number of staff responding 'agree' and 'strongly agree' to: How satisfied are they with the support they have to develop their skills and learn new things?			Deb Yeates
	72.5%			↗	1,581	1,342		
					Total number of respondents to the question			
					2,182	1,880		

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

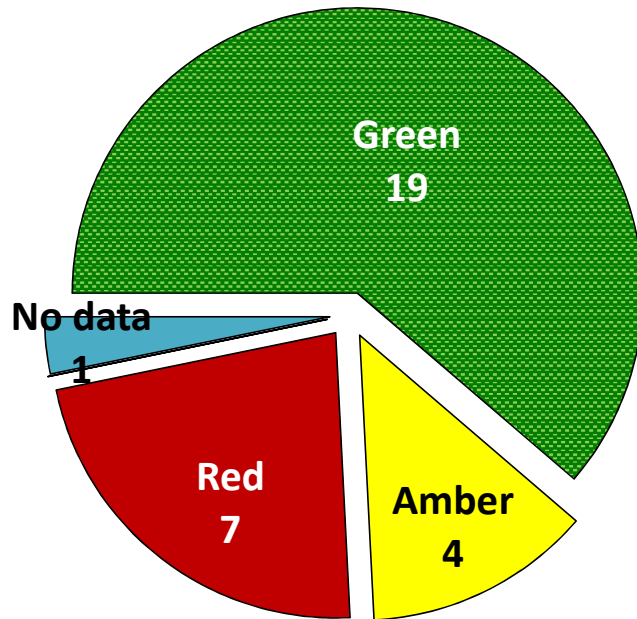
PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18			2016/17	2017/18		

Public Accountability Measures (PAM's)

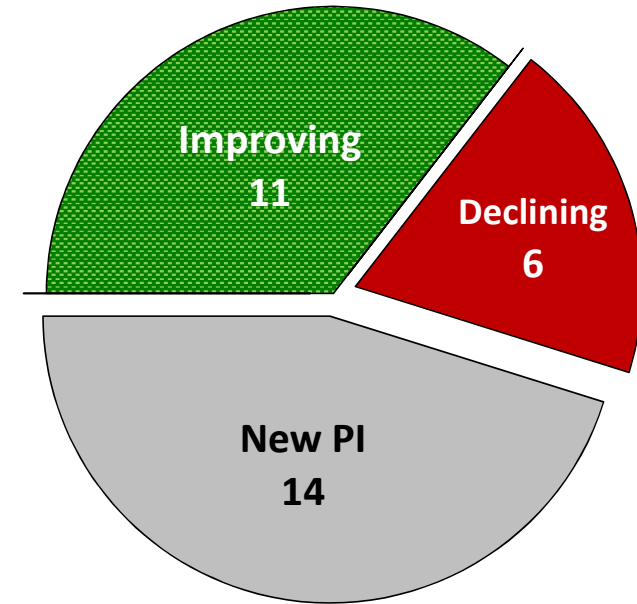
Corporate Performance against Target

Corporate Performance compared to Previous Year

Overall Council Summary







Overall Council Summary



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

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

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM006 ↑ (EDU017) Percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh and mathematics	RED 57.81%	64.5%	65.86%	RED 	Number of of pupils in schools achieving 5 or more GCSEs at grades A*-C or the vocational equivalent, including English or Welsh (first language) and mathematics 1,391 1,605 All pupils taught in year 11 in schools maintained by the authority 2,406 2,437	Result cannot be compared to previous years due to changes in the curriculum and performance measures. Ranked 7th in 2017. This sharp decline in performance was below the national decline in performance seen in 2017 with the introduction of new GCSE qualifications. <i>Admin note - Revised 2016/17 data via WG</i>	Nick Williams	
PAM007 ↑ (EDU016a) Percentage of pupil attendance in primary schools	AMBER 95.05%	95.20%	94.88%	GREEN 	Total number of sessions attended by all pupils in primary schools 5,833,217 5,696,420 Total number of sessions possible for all pupils 6,137,044 6,003,628	Increased target missed, however ranked 8th in 2017 and highest ever for Swansea. Swansea most improved in Wales over 5 years. A few schools' attendance figures have affected performance. As a result greater challenge will be required to ensure high levels of attendance.	Nick Williams	
PAM008 ↑ (EDU016a) Percentage of pupil attendance in secondary schools	AMBER 94.34%	94.50%	94.33%	GREEN 	The total number of sessions attended by all pupils in secondary schools [excludes Y12 and 13 - sixth form] 3,532,553 3,582,306 The total number of sessions possible for all pupils [excludes Y12 and 13 - sixth form] 3,744,431 3,797,462	Increased target missed, however ranked 7th in 2017 and remains highest ever for Swansea. Swansea third most improved in Wales over 5 years. Although close to the target, performance in a few schools could be better and this will be examined and challenged further.	Nick Williams	
PAM009 ↓ (EDCP18d) Young people known to be NOT in Education, Employment and Training (NEET) [at 16, on leaving formal education]	AMBER 2.15%	2.1%	-	NEW PI	Pupils known to be NOT in Education, Employment or Training at 16 52 N/A All Pupils in Year 11 cohort in Swansea 2,419 N/A		Nick Williams	
PAM010 ↑ (STS005b) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	GREEN 92.59%	92%	94.21%	RED 	The number of inspections undertaken on highways and relevant land which found a high or acceptable standard of cleanliness 650 651 The total number of inspections undertaken on highways and relevant land. 702 691	Data provided is above defined PI target	Chris Howell	

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM011 ↑ (STS006) The percentage of reported fly tipping incidents cleared within 5 working days	GREEN			GREEN	The number of reported fly tipping incidents cleared within 5 working days 1,526 3,418		The number of fly tipping incidences cannot be compared with that of last year as breaches of the household waste collection scheme, such as additional black bags put out, or bags out on the wrong day, are no longer counted as fly tipping. That is fundamentally different to someone taking waste away from their home or place of work for the purpose of dumping it, which is considered fly tipping.	Chris Howell
	98.64%	92%	90.93%	↗	The total number of fly tipping incidents recorded by the authority during the year. 1,547 3,759			
PAM012 ↑ Percentage of households successfully prevented from becoming homeless	GREEN			NEW PI	Number of households threatened with homelessness successfully prevented from becoming homeless 792 N/A		Overall there has been a decrease of 3.8% in the annual result. We continue to receive high numbers of homeless presentations and will maintain robust case monitoring systems to ensure we take all reasonable steps to prevent homelessness for 2018/19.	Mark Wade
	68.75%	67%	-		Number of households threatened with homelessness 1,152 N/A			
PAM013 ↑ Percentage of empty private properties brought back into use	GREEN			RED	Number of empty private sector properties brought back into use during the year through direct action by the local authority 97 358		Guidance on which dwellings can be included in this PI have been amended & resultant figures have reduced.	Mark Wade
	3.78%	3.31%	16.14%	↘	Number of private sector properties that had been vacant for more than 6 months at 1 April 2,566 2,218			
PAM014 ↑ Number of new homes created as a result of bringing empty properties back into use	GREEN			NEW PI	Number of additional dwellings created as a result of bringing empty properties back into use where a property has been unoccupied for a period of 6 months or more. 16 N/A			Mark Wade
	16	10	-		D 1 N/A			
PAM015 ↓ (PSR002) The average number of calendar days taken to deliver a Disabled Facilities Grant.	GREEN			GREEN	The total number of calendar days taken to deliver all DFGs certified during the financial year 84,411 90,705		Performance has improved significantly over 2017/18. We continue to report performance strictly to WG guidelines that include all stages of the DFG process including waiting time for Occupational Therapy (OT) assessment.	Mark Wade
	240	275	283	↗	The number of DFGs delivered during the financial year 352 321			

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	2017/18	2017/18	2016/17	2016/17	2017/18	2016/17		
PAM016 ↑ (LCL001b) The number of visits to public libraries during the year per 1,000 population	GREEN 5,390	4,958	4,946	GREEN ↗	Number of physical and virtual visits to Swansea Libraries 1,317,597 1,198,741 Population (1,000) 244.46 242.38	There has been a counting methodology change to the collection of virtual visits to bring us in line with other Welsh Authorities, which resulted in a Q4 total of 194,618. The average of the other 3 quarters was 20,454. This will be taken into account when setting this year's targets. Admin note 02.07.18 - population changed from 244,513 following ONS revision.	Tracey McNulty	
PAM017 ↑ (LCS002b) The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	GREEN 8,556	8,275	8,505	GREEN ↗	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity 2,091,711 2,061,540 Population (1,000) 244.46 242.38	Admin note - Revised 2016/17 data via WG. Admin note 02.07.18 - population changed from 244,513 following ONS revision.	Tracey McNulty	
PAM018 ↑ Percentage of all planning applications determined in time (Indicator 07)	GREEN 98.0%	90%	-	NEW PI	Number of all planning applications determined within required time periods 1881 N/A Number of all planning applications determined 1,920 N/A		Phil Holmes	
PAM019 ↑ Percentage of planning appeals dismissed (Indicator 10)	RED 61.6%	67%	-	NEW PI	Number of planning appeals dismissed 53 N/A Number of planning appeals decided 86 N/A	Of the 33 applications allowed at appeal, 7 of these were overturned at committee by members against officer recommendation. Excluding these overturns, our target would have been achieved	Phil Holmes	

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

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

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