

FOREWORD BY THE LEADER OF THE COUNCIL

The Vision for Swansea.

The new millennium will provide many of us with opportunities to achieve higher personal goals, make improvements in our own circumstances and provide a brighter future for ourselves. For others, changes may be less positive and for some, personal circumstances may take a turn for the worse.

As the largest single employer in the area, a major provider of services and a large contributor to the success of the local economy, the City and County of Swansea has an enormous role to play in helping all in the local community to flourish, but also to care for those who are experiencing difficulty.

Local Government exists to serve the needs of the local community. The City and County of Swansea must meet the needs of the community of Swansea. However, it is not enough to meet current needs, we must all prepare for the future and achieve improvements for those generations to follow. The Council has a pivotal role in achieving for Swansea a status, prosperity and quality of life that befits the second City of Wales and the major economic centre in the region.

Therefore, the Council has a Vision for Swansea written in 1996, but which still stands the test of time, sets out the broad aims that members of the local community have voiced over the past few years. The Vision for Swansea is:

We want people to be proud of Swansea as:

- **a prosperous, caring and self confident place;**
- **a safer and healthier place;**
- **a supportive place;**
- **a place where everyone has somewhere to live;**
- **a place which provides high quality education;**
- **a place where old people, young people and people from vulnerable groups are valued and protected;**
- **a place where we can all enjoy leisure, education and work opportunities in vibrant communities and a thriving city centre;**
- **a place where the contribution of the Council is recognised in making all of this happen.**

Few would disagree with this Vision for Swansea - it is what we all want for our families and friends. Achieving this Vision for Swansea is not something that the Council can achieve on its own. We will continue to work with members of the community, residents, businesses, other agencies, local employers and Central Government to ensure that the common aim of the Vision for Swansea is realised.

I do not underestimate the enormity of the challenges that lay ahead for all of us. As Leader of the Council, I will ensure that every effort is made by all Councillors and employees of the Council to continue to strive to make improvements to all the services that the Council is responsible for. As with all organisations, there are things that the Council does well and there are others that need to be improved.

The purpose of this Best Value Performance Plan is to set out how the Council will contribute to achieving the Vision for Swansea, provide information on how well current services are being delivered and outline actions that will be taken to improve services.

Regards

Mike Hedges

Mike Hedges

Leader of the Council

PS: If you have comments that you wish to make about any of the services that this Council provides, please write to: Chief Executive's Office, County Hall, Swansea SA1 3SN.

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CHAPTER 1

INTRODUCTION

TRANSLATING THE VISION FOR SWANSEA INTO ACTION

Corporate Objectives and Strategic Aims

Local Government exists to provide services that meet the needs of the local community. Understanding the needs of local people, businesses and visitors to Swansea is key to developing and delivering appropriate services. For these reasons, the City and County of Swansea has, over the years, developed extensive consultation mechanisms to ensure that every Councillor, manager and employee of the Council is able to understand the services that users want, need and can afford.

At a time of continued financial constraint - for the year 2000/2001 all services except Education and Social Services will be subject to spending at last year's level - it is of vital importance that the efforts of the Council are directed to meet priorities. This might mean that some services and activities that are currently provided by the Council may have to be provided elsewhere or cease completely.

To achieve the Vision for Swansea, ensure that all resources are focused where they are most needed and reflect the needs of the local community, all Council departments will work to a common set of concise Corporate Objectives each of which has a Strategic Aim. In other words, the Corporate Objective is the "headline" with the Strategic Aim acting as the "first paragraph of the story".

The Council of the City and County of Swansea have agreed 8 Corporate Objectives and Strategic Aims listed below:

CORPORATE OBJECTIVES	STRATEGIC AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.
2. Supporting Life Long Learning.	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.
4. Promoting Social Inclusion.	We will ensure that all of the Council's strategies and plans have a positive impact; that all of the Council's day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety, that promotes health and healthy lifestyles to prevent illness and recognises the need to work with partners to reduce health inequalities.
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed Strategic Priorities for Crime and Disorder and by ensuring effective co-ordination within and between service Departments.
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.

New political structures in the City and County of Swansea

To ensure that these Corporate Objectives are achieved and in line with the Government's agenda for modernising local government, the Council has been actively considering and developing its approach to new political management structures for over 12 months.

The options for consideration were:

- 1. Leader with a Cabinet**
- 2. Directly Elected Mayor with a Cabinet**
- 3. Directly Elected Mayor and Council Manager**

The Authority took the view that although it had a preferred option for a new political structure, the ultimate decision rests with others and that no firm decision regarding the new structure should be taken prior to reasonable consultation having taken place.

In November, Council launched *Swansea 2000*, an awareness raising and consultation programme on the Government's modernisation proposals with individuals, other public bodies, voluntary sector agencies and the business sector. In addition, Community News delivered to every household in Swansea also asked for residents views on the options available.

The results of consultation showed a clear majority in favour of the Leader with a Cabinet option. Elections to the Cabinet took place in early March and the portfolio of responsibilities for Cabinet Members agreed in May. Cabinet meets every week and Council will meet fortnightly. The main aim of these new arrangements is to ensure that important decisions are taken with the minimum of delay and that services delivered meet the needs of all users.

Scrutiny of Council decisions (to see what works, could be improved etc) will form an important new role for Councillors. Scrutiny Committees are being established and comprise Members from all parties. Implementation of the new arrangements will continue throughout the next 12 months and be reviewed in the light of experience.

The Corporate Planning Process.

Members and Officers of the Council work together to provide an extensive range of services to the public, residents, business community, visitors and a host of other organisations including government agencies. These services must be delivered in a way that is economic, effective and efficient to ensure that limited resources are targeted appropriately. To establish objectives and priorities has involved the Council adopting a Corporate Planning Process for use by all services and departments.

We recognise that the progress made towards Corporate Planning has been slower than we would have liked. Whilst all the elements are in place, we will work over the next 12 months to fully bring these together to ensure that processes are integrated.

To date we have established the main elements for more effective management of performance. This means that for each Corporate Objective, every Department is required to identify appropriate Service Aims. From these, broad Departmental Workplans are established and each section within a department, must identify its own objectives and workplans to ensure that the Service Aim is achieved. Finally, each employee within a section will have an individual workplan to ensure that their activity is targeted to achieve the objectives they have been set.

This approach, often referred to as Performance Management, aims to link together all of the activities of the Council to ensure that they achieve the Corporate Objectives. The simple diagram overleaf outlines what this means:

The Vision



Corporate Objectives



Strategic Aims



Service Aims



Departmental Workplans



Section Workplans



Individual Employee Workplans

Performance Management does not operate in isolation. Apart from statutory requirements that Government require the Council to comply with, there are 4 major factors which influence what services the Council will provide (ie directly, jointly with others or via a 3rd party) and the level of service to be provided (ie daily, weekly, on demand). These factors are:

- Views and requirements of service users and the local community;
- Reviews of services conducted to ensure that best value is achieved;
- Feedback from Council employees;
- Funding available from central government and Council Tax revenue.

The City and County of Swansea recognises the importance of all of these factors as part of the Corporate Planning Process. Joining together each of these aspects and ensuring that the Council's Corporate Objectives reflect and take account of these is a large and complex task. We recognise that our current methods for achieving this and ensuring that the whole Council is working towards agreed goals is an area that can improve.

Therefore, over the next 12 months the Council will work to further develop the Council's Corporate Planning Process to ensure that the results of consultation exercises and the implications of any budgetary issues are properly considered. In doing so, the Council will take account of the new political management arrangements outlined previously.

The aim is to achieve during the financial year 2000/2001, a fully integrated Corporate Planning Process, that takes full account of the needs and requirements of service users, feedback from employees, the level of funding available to the Council and the revised political management arrangements. This process will be used to monitor progress towards achieving the Council's Corporate Objectives and for reviewing their continuing relevance.

The model set out in the table below provides an overview of these processes and when they occur.

Performance Plan 2000-2001

Dates	Consultation, best value review feedback and budget processes		Departmental Management Team & Policy Development Team for action		Cabinet, Council, and Senior Management Team
March/April	(Best Value reviews in progress)				
Continuous feedback from consultation exercises in previous year and current year.	Consultation with service users				
April/May	Results received	→	Analysed and considered for future objectives.		
May			Formulate findings.		
May/June			Review draft objectives.	→	Cabinet considers proposals for draft corporate objectives from all service areas.
July	Consult service users with Draft Corporate Objectives	←		←	
September	Results of consultation analysed	→	Depts and Policy Development Teams to review service objectives and report proposals to Cabinet.		
October/November	Results of Best Value reviews	→	Depts and Policy Development Teams to reconsider service objectives and revise proposals to Cabinet if necessary	→	
					Cabinet consider and confirm Corporate Objectives prior to commencement of the departmental budget cycle.

Performance Plan 2000-2001

Dates	Consultation, best value review feedback and budget processes	Departmental Management Team & Policy Development Team for action	Cabinet, Council, and Senior Management Team
November		Depts. receive details of draft Corporate Objectives and proposed budget for next 12 months.	Cabinet & Senior Management Team agree proposed budget needed to meet Corporate Objectives
		↓	↓
November			Council agree Corporate Objectives
		↓	↓
December		Service/Business Planning Cycle commences to develop Service Aims and Section Objectives necessary to meet Corp. Objectives within budget.	Council agrees draft budget
			↓
January			Budget agreed
		↓	↓
February		Service Aims and Section Objectives agreed and workplans established	Cabinet/Council for approval
		↓	
March		Employee Personal Development Plans and Training Plans produced.	
		↓	
April	Process repeats	Process repeats	Process repeats

Ensuring quality services meet Corporate Objectives.

Seeking to improve the services delivered by the Council is a key theme for all Councillors and employees. To help ensure that this happens it is important to have a well-trained workforce and systems in place that provide for a consistent approach to service delivery. All departments strive to achieve this and the following have gained recognition by national quality awarding bodies.

Department	Quality Initiative/Standard
Environmental Health and Trading Standards	ISO 9000 and Investors in People
Technical Services (design and Construction)	ISO 9000
Economic Development - Business Connect	ISO 9000
Management Services.	Investors in People
Planning	Investors in People
Chief Executives	Investors in People
Catering Services - Education Department	Investors in People
Legal & Committee Services	Investors in People and LEXCEL

All other departments are in the process of pursuing similar awards to demonstrate continuing commitment to quality services.

Reviewing services delivered by the City and County of Swansea

In the quest to continually improve all services and to ensure that service users receive best value, all services will be reviewed over a 5 year period. These are known as Best Value Reviews and will involve Councillors and employees critically examining services to identify ways of improving their efficiency, effectiveness and economy. In other words, it is about being critical of what we currently do and how we do it and looking for better ways to ensure excellence in all services delivered by the City and County of Swansea.

There are over 200 separate service areas in the Council and to review them all over a 5 year period will be a difficult task. However Council has been able to identify a number of services that are in most need of review and as such these will be focused on during years 1 and 2. The outline programme of reviews is attached as Appendix 1 of this Chapter. As time progresses and priorities change, this programme may also alter.

When undertaking a Best Value Review, we will apply the regime set out in the Local Government Act 1999, to ensure that a consistent approach is adopted. There are 4 main elements to this regime:

- Challenge - we will challenge the current standards, methods and systems for delivering a service to identify whether a better way can be found.
- Compare - we will compare our services with the best available to identify where improvements in performance can be found.
- Consult - we will consult with service users and employees to gain their views on how well the service is provided, is it provided at the right time and cost, and is it needed at all.
- Compete - we will ensure that the costs of our services are at the most advantageous rate for all users.

By making sure that each review takes account of the 4 elements listed above, the Council will ensure that all services are rigorously examined. Following this examination, each review will result in the production of an Action Plan. Where necessary, these Action Plans will address deficiencies, make improvements, change the way services are delivered and so on. Typically, the review process will take a number of months to complete as outlined in the timetable below:

Time span /target date	Activity
November to 31st January	<ul style="list-style-type: none"> · Prepare Best Value Review Plan · Collate information on similar services provided by other organisations · Establish Service Improvement Teams · Arrange and deliver training to all involved in the review · Identify training needs for Service Improvement Teams and bespoke training as appropriate
1st January to 31st March	<ul style="list-style-type: none"> · Challenge - for each review area commence the challenge process. This will help define information needed during the review. <p align="center"><i>Challenge will be revisited throughout the review - see below</i></p>
31st March to Mid April	Preparation of Service Questionnaires and liaison with Consultation Programme Co-ordinator
31st March to 30th November	<ul style="list-style-type: none"> · Consultation Exercise · Analysis of benchmarking data · Competition Exercise · Completion of the Findings Report <p align="center"><i>NB: Challenge is seen as an overarching activity throughout this process and will involve Members via Policy Development Teams.</i></p>
1st December to 31st January	Development of Action Plan and Recommendation with Policy Development Teams
31st January to 28th February	<ul style="list-style-type: none"> · Submission of Action Plan to Full Council
1st March	<ul style="list-style-type: none"> · Submit Action Plan for inclusion in the Performance Plan
31st March	Publication of the Performance Plan detailing Action Plans for reviews undertaken

The Council will strive for improvements, not just during a Best Value Review, but at all times. Service improvement is a continual process.

Resourcing Best Value Reviews

It is essential for the Best Value Review process to be properly resourced. This presents a particular challenge for departments in balancing the need to maintain service delivery whilst conducting a rigorous and robust review. (Each department undertaking a best value review has to establish a Best Value Co-ordinator and a Service Improvement Team representing a cross section of staff) The Council has put in place a number of support mechanisms to assist the review process. These include:

- The Best Value Corporate Action Team
- The Best Value Review Group
- Corporate Best Value Training
- The Best Value Toolkit
- Dedicated Best Value Consultants from within Management Services Department

Consultation

Customers and other service users

Mention has already been made of the extensive consultation arrangements that exist to ensure that the views of the full range of users of services provided by the Council are understood. In the last year the Council has created a Citizen's Panel of 1200 residents to represent the Swansea area. The panel, known as "Swansea Voices" was recruited by writing to a large number of households in Swansea asking residents if they were interested in helping the Council improve its services. The Citizen's Panel comprises members who are representative of the area by gender, age, housing tenure, economic status, ethnicity, language and geographical area.

The first survey to make use of "Swansea Voices" took place in June 1999. This was used by services undergoing Best Value Review which needed to consult with a cross-section of residents. The services included road and Pavement Maintenance, Shopmobility, the Housing Grants Section, Libraries, Community Education, CCTV and Cultural Services.

The Council was encouraged by the response rate of 78% for this survey and results were weighted to ensure that results were representative of the area. Each service was responsible for the interpretation and presentation of their element of the consultation.

“Swansea Voices” has also been used on 3 other occasions during 1999/2000 to consult on a range of issues including:

- Political structures
- Waterfront museum
- Local Transport Plan
- Unitary Development Plan
- Health promotion.

Apart from postal surveys using “Swansea Voices”, the Council, as part of the Best Value Review process uses a wide range of consultation methods both quantitative and qualitative with a full range of customers, clients, staff, etc. In the Best Value Review period 1999/2000 these included:

- Face to face surveys – including surveys with users and clients.
- Postal surveys – including surveys with users, clients and staff.
- Self completion customer service surveys for users.
- Tenants Consultative Groups.
- Focus groups, for example with headmasters, staff.
- Feedback from service improvement teams and other staff forums

During 2000/2001, “Swansea Voices” will be used on 3 to 4 occasions. In general, the consultation plan operates at least 6 months ahead. The first consultation exercise of the year (between April and June) will focus on matters arising from the best value reviews. In line with the timetable for reviews, questions for inclusion will be finalised in April.

Employees

The Council recognises that its employees are its most important asset and that understanding their views is crucial in delivering quality services. Employee involvement in undertaking Best Value Reviews is aided by the use of Service Improvement Teams which each comprise a cross-section of employees involved in service delivery. To gain a wider appreciation of the views of employees in relation to service delivery and employment matters, seven Employee Attitude Focus Groups were established in the early part of 2000.

Comparison

In the first two years of the pilot, the City and County of Swansea has been proactive in participating and developing benchmarking clubs to ensure compliance with the best value process. Several departments have taken an innovative approach to the problem by developing clubs on a professional and national basis. For example, the Education Department has been actively involved in an “All Wales” benchmarking club under the auspices of the Association of Directors of Education in Wales (ADEW) and District Audit.

The Planning Department is also participating in the Planning Officers Society for Wales, and has developed a series of comparative performance indicators that are included in this year’s plan.

Leisure Services have developed an internal benchmarking system for all individual venues that can measure and compare performance. They are also participating in South Wales Grounds Maintenance Benchmarking Club and the Group of Large Local Authority Museums (GLLAM) and the Councils of Museums in Wales (CMW) benchmarking clubs.

Challenge and Scrutiny

In order to improve services, it is essential that the current methods of delivery, standards, costs etc are not merely accepted but are challenged as part of the Best Value Review process. To date, this critical look at services has generally been undertaken by the Service Improvement Teams with little external involvement.

The Council recognises that asking employees to challenge services in this way may not be dealt with as rigorously as it needs to be - some employees have commented that the process can be akin to “turkeys voting for Xmas”. Clearly, there is a need for those employees to be part of the process, but it needs to be supported by other methods.

Over the next 12 months, Council will trial a number of mechanisms to supplement the current methods. Each will involve using teams of people who are not normally associated with the service, participating at predetermined stages in the Best Value Review to bring an external perspective to the process. These will include:

- Staff from the Management Services Department;
- Staff from other departments or staff from other sections within the same department (similar to Peer Review);
- Councillors from the Policy Development Teams of other services;
- Scrutiny Committees. (These may also undertake a wider performance review role);
- External consultants;
- Service delivery partners;
- Service users.

In support of this, the Council recognises that further work also needs to be undertaken when establishing questions to be included in surveys. In future, questions will be far more probing and will include directly addressing the issue of “does the Council need to provide this service directly or at all”.

Competition

The Council recognises the need to ensure that all services are delivered in a manner that ensures best value is achieved and that this may involve testing the wider market to ensure that costs are competitive. The Council has developed a Procurement Strategy that considers the local context and meets the needs of the City and County of Swansea. A full copy of the Strategy is available for inspection.

Guidance on Best Value from the National Assembly suggests three main models for service provision:

- Directly providing the function, in whole or in part;
- Contracting, after competitive tender, other organisations to provide the function in whole or in part;
- Forming a joint venture or partnership following a competition for an external partner; such partners may be business organisations, voluntary organisations, other public agencies, other local authorities.

The decision about which model will apply in Swansea will be based on the best available information in a way that is demonstrable, transparent and auditable and factors for consideration will include:

- The evidence of the efficiency and effectiveness of the current provider in comparison with other providers (rigorous benchmarking approved by District Audit), and the potential for improvements, ie the service may be failing but may be able to improve;
- The supply of specialist skills and resources;
- The strength of the market for the services and the availability of potential partners;
- The views of current and potential service users and non-users;
- Evidence of economies or diseconomies of scale;
- The balance of potential costs and benefits in any change. (Tendering processes have a cost attached to them);
- Considerations of equality, sustainability and long-term impact in financial and environmental terms.
- Existing partnership working.

In short, if the service is not in the top quartile when compared to the best, (not only in price but all relevant factors), service users are highly critical of current provision or the Council cannot afford to maintain the service in its current format and an external market exists, then these are compelling reasons for testing the service with other providers.

However, there may be occasions where, even if a service is deemed to be failing, it may be appropriate to “give it a chance” to improve for a specified period of time. However, the time allotted will be reasonable (no more than 12 months without significant service improvement) and the actions needed to achieve improvement will be clearly identified, with targets and in a manner that is auditable. If at the end of the agreed period for improvement, the service is still deemed to be failing, a full competitive process will be applied.

Council services - ensuring access for all

The City and County of Swansea strives to ensure that all users and potential users of services have equal access to those services and are not discriminated against or excluded in any way. The Council has adopted and implemented an Equal Opportunities Policy, which covers employment, service delivery and community

leadership. In addition, a Race Policy has also been published and all revised and new legislation is reviewed and translated into practical policies and action for all services.

The Council is committed to fulfilling its obligations under the Welsh Language Act 1993 and the principle that the Welsh and English languages should be treated on the basis of equality. The City and County of Swansea's Welsh language scheme was approved in March 1997 and is now fully operational. The provision of a bilingual service is monitored through an annual report submitted to the Welsh Language Board.

Councillors and Directors take the lead in ensuring that this commitment is fulfilled. The Equalities and Access Policy Development Team and Anti-Poverty Policy Development Team provide strategic direction with officers of the Corporate Action Teams responsible for the development of practice and implementation across departments. Each department is required to produce an Action Plan to fully implement all equality policies. The Council works with a range of partner organisations to ensure the maximum impact of equality policies and strategies is maximised. (See Working in Partnership in the Performance Plan).

This Council recognises that such commitment is meaningless without continuous review and improvement and extensive training of employees. Each of these elements has and will continue to be undertaken. As new legislation emerges, the mechanisms that are already in place will operate to ensure that we comply with all requirements.

Working in Partnership

There is a clear recognition that the Council alone cannot meet all the needs of the local community. Working in partnership with other public bodies, the private and voluntary sectors and with local communities is key to achieving the level of services to meet demand.

The City and County of Swansea already has an excellent record of working in partnership with a range of organisations in the public, private and voluntary sector and aims to build on this in the coming years.

To formalise previous arrangements with the voluntary sector and to ensure continued commitment to a meaningful working partnership between local government and the voluntary sector, a Compact was launched on 8th September 1999. This Compact, between the City and County of Swansea and the voluntary sector will be managed by a Strategic Partnership Group. The aim of the Compact is to seek common ground and build on existing good practice to ensure that limited resources are targeted to where they are most needed.

Partnerships will be further developed to ensure that the Council's Corporate Objectives outlined in this document can be achieved. The following provides a few examples of the partnership arrangements that are in place and how they relate to the Corporate Objectives.

Promoting Social inclusion

Swansea Poverty Action Network is an alliance of people and organisations in Swansea who are committed to combating local poverty and social exclusion. It was set up with the help of the Council following a conference called 'Bridging The Divide' which was held in October 1997 to discuss the very serious problem of poverty in Swansea.

The Network is guided by a small planning group which includes the Health Authority, the University, Swansea CVS, the Council and the Chamber of Commerce as well as links to a number of other Forums and community groups. The Network runs events, provides a newsletter and fosters greater co-ordination between the many existing groups and agencies who work with and for people experiencing poverty.

Swansea Advice and Information Forum, chaired jointly by the City and County of Swansea and Swansea Council for Voluntary Services brings together all local advice providers and will play a key role in delivering the Community Legal Service in Swansea. The Social Economy Alliance Swansea aims to promote and support the development of the social economy in Swansea.

At the Community level there are four significant partnerships; the NEWID Community Development Project in Bonymaen; the People In Communities Initiative in Blaenymaes / Portmead; the Communities That Care Programme in the Eastside of Swansea and the Townhill / Mayhill URBAN Initiative. Again the Council has a lead role in these partnerships and co-chairs the Communities That Care Programme with the Joseph Rowntree Trust.

Making Swansea safer

Community Safety is a service which, by its corporate and multi agency nature, needs to be delivered in partnership with others. Partnerships in community safety have existed in various forms in Swansea for some fifteen years, but with the Crime and Disorder Act 1998 this method of working has become a statutory duty. A number of effective specific partnerships operate under the auspices of the statutory Safer Swansea Partnership.

Two examples of effective partnerships in this area relate to the recent application by the Local Advisory Team on substance misuse for Drug Treatment Fund resources, and the long term planning inherent in a current bid under the Government's Crime Reduction Programme for resources targeted at effective interventions with young children and their families, the 'On Track' programme.

Increasing the Success of the Local Economy

From January 2000 Swansea will be included in that part of Wales, West Wales and the Valleys, being granted Objective One status. Objective One areas are geographic areas designated by the European Commission according to Gross Domestic Product – a measure of the economic wealth of the area. West Wales and the Valleys have a GDP of less than 75% of the European Union average and, therefore, qualify for financial assistance to develop the local economy.

Approximately £1.2 billion has been earmarked over the next six years to address the problems of the area. This will provide the local economy with many opportunities to rejuvenate and grow over the coming years.

The main focus will be on increasing wealth, improving skills and increasing employment. The general priorities of the area are outlined in the Single Programming Document which was submitted to Brussels at the beginning of November 1999. This will have to be approved by the Commission before any money will be made available.

The mechanisms for delivering funds are still being developed. The emphasis will be on packages of actions rather than individual projects. These packages may be national, regional or local. Partnerships between private, public and voluntary bodies will be very important in development and implementing packages.

The Swansea Objective One Partnership has established a number of working groups and a first draft of a Local Strategy has been produced. The Partnership includes the City and County of Swansea, Welsh Development Agency, Wales Tourist Board, West Wales Training and Enterprise Council, West Wales Chamber of Commerce, Townhill Urban Project Group, City Centre and Swansea Vale Joint Ventures, Federation of Small Business, Confederation of British Industry, TUC, Swansea University, Swansea Institute of Higher Education, Swansea College, Gorseinon College, Countryside Council for Wales, Arts Council, Sports Council, Health Authority, NHS Trust, Swansea Council for Voluntary Services and a number of other voluntary and community groups.

Improving Health and Well Being.

The Council has been actively involved in establishing and participating in two partnership groups designed to improve the health status and reduce inequalities of people in Swansea.

The Local Health Group (LHG), chaired by the Director of Social Services, operates as a sub-committee of the Health Authority, and comprises Health Authority representatives, and representatives of GPs, dentists, nurses and pharmacists, together with elected members and lay representatives. The Council's Director of Environmental Health & Trading Standards is a member of the LHG Board. The group has the primary task of contributing to the Health Authority's Health Improvement Programme to help plan, shape and deliver health services in the locality.

The Local Health Alliance, led by the Council, comprises a very broad range of statutory, business and voluntary agencies which has the principal role of examining health determinants to see if interventions can be arranged in order to reduce health inequalities. The Alliance was formed as a result of the proposals contained in the Green Paper 'Better Health, Better Wales: The Strategic Framework'. The Swansea Alliance was one of the first in Wales to be established and enjoys support from a diverse range of organisations, including the Police, Fire and Ambulance Services, the Health & Safety Executive, Academic Institutions, Business and the Swansea Council for Voluntary Services. The Alliance, through its partnership working, will make a significant contribution to the development of the Health Improvement Programme referred to above.

Supporting Lifelong Learning

The Council has been actively involved in establishing and participating in a range of partnership developments that support lifelong learning in the widest sense. The City and County of Learning Steering Group have a key task in trying to establish an overview and strategy for lifelong learning across Swansea. It consists of representation from Further Education, Higher Education, voluntary services, Council, Careers Business Company, local employers and business, TEC, parents and schools.

The Group is currently focusing on establishing a baseline of information about performance in Swansea in order to set some specific targets for improvement in both standards and involvement in education and training.

There are a huge number of cross-cutting activities involving the Council which are supporting raising standards of achievement in schools and lifelong learning in the community. None of the developments would be as effective without the close involvement of a range of agencies. These include, as a small sample:

- Promoting Positive Behaviour Initiative;
- Family Learning;
- Youth Access Initiative;
- Eastside Initiative;
- Development of Cenf Hengoed Community School skills centre and learning house.
- Community and Youth Partnership.

Currently the steering group is considering how best to set up a shadow County Consortium for Education and Training under the Assembly's new post 16 arrangements.

Young people and adults also have training opportunities via the Employment Training Centre based in Morriston. Aimed specifically at equipping trainees with skills necessary to secure employment, Employment Training has developed a range of delivery partnerships Council Departments, external employers, Private Training Providers, Employment Services, West Wales Training & Enterprise Council, the Townhill Urban Initiative, local Colleges etc.

These arrangements have enabled the Council to gain access to funding from Europe to operate a number of schemes including:

- First Steps £200,000
- Pathways to Employment £120,000
- Townhill Intermediate Labour Market £400,000
- Employment Resource Centre £80,000

These and other schemes have been delivered to over 1200 clients in the past year alone including 350 young people. The training received has enabled more than 50% to secure employment, 90% to gain a recognised qualification and enabled over 150 local businesses to develop existing staff or recruit new employees.

Promoting sustainability

Whilst this is one of the Council's Corporate Objectives, the view is taken that this is an overarching issue for all services to take account of to ensure that resources are not wasted and the environment protected. Clearly, this is not just a task for the Council but for all members of the local, national and international community.

Locally, the Council is undertaking a range of measures and working in partnership with a variety of organisations including the Gower Countryside Forum, Local Biodiversity Action Plan Steering Group, Kilvey Community Woodland Scheme and the Environmental Education Forum.

What's happening in 2000/2001

There are many schemes and projects already underway, and more to be launched in the next 12 months that are aimed at helping the Council achieve the Objectives set out earlier in this Performance Plan. Many schemes are already widely reported, but others receive little attention despite the positive contribution that they can each have.

The following gives a flavour of the "high-profile" and not so well publicised projects and schemes that will be underway in the coming months.

Improving the local economy

One of the Council's major objectives is to improve the success of the local economy with a range of measures and actions. In 2000/2001 this will include:

- Development projects such as Morfa, Castle Quays and Wind Street being positively pursued to secure investment and jobs to reinforce Swansea as the capital of South West Wales.
- As the lead partner in the local Business Connect (which links the Council, businesses, training organisations and other providers) we will continue to develop products and services which enable local businesses to compete effectively.

However, improving the local economy does not mean that the Council concentrates all its efforts on industry and commerce. Over the years, the Council has taken a lead in developing mechanisms and assistance for helping members of the community who are experiencing poverty today.

Over the next 12 months this work will continue and includes:

Developing and delivering a Fair Debt Strategy which will involve a large number of agencies working together to:

- ensure those people who have difficulty paying debts are treated with sensitivity and offered appropriate advice and guidance;
- identify individuals with multiple debts and establish ways to help
- refer appropriate individuals to one of the four advice services which are involved in the project (CAB, Shelter, Housing Options and the Welfare Rights Unit).

The pilot will commence in June 2000 for six months.

In addition, the Swansea Poverty Action Network (**SPAN**) will launch the SPAN Web-site that will include information about SPAN, up to the minute news and a discussion area. The web-site will complement the existing network services, which will continue as before.

Housing services

The Council is a major landlord in Swansea and constantly seeks ways to improve services to tenants. One aspect of this work will involve strengthening the role of tenant participation in managing and improving housing estates in Swansea. Already well established in Swansea, Tenant participation is seen to be key in ensuring that good quality housing is provided and best possible value is achieved for all concerned.

Health and well-being

The council will continue its wide-ranging work on health and environmental matters and amongst many other initiatives will:

- Further develop a "fast-track" noise complaints service to provide a more rapid response to the increasing number of complaints about noise.
- Pilot a Co-ordinated Response Team in conjunction with the Police to provide a better response to incidents of neighbourhood nuisance.
- Fully implement the "Validate" Proof of Age Scheme that involves working with schools and retailers to provide a voluntary proof of age card to reduce the sale of goods eg. cigarettes, videos, alcohol, etc to people underage.

The Social Services Department will be working to implement the new "flexibilities" - legislative changes that enable us to work more closely with the Health Service and to deal more effectively with the demands on us both to provide a more "seamless" service to the public.

Working with the Community

The work of the Townhill and Mayhill URBAN Initiative, which is funded by the European URBAN Programme, will continue to develop and improve both the physical aspects of the area and training and employment opportunities of residents. One example of this is the **Phoenix Centre** that is still on course for completion in December 2000.

Another example of on-going work is the NEWID Community Development Project. This Community Development Project is coordinated by the Department of Housing at the City and County of Swansea and covers the whole of the Bonymaen ward. Work is underway to establish a Youth Advice Centre, a Healthy Living Centre and a partnership project with the Health Authority, Local Health Workers and Communities that Care to bring an initiative to tackle teenage pregnancy.

Under the "**People in Communities**" banner, Blaenymaes and Portmead have been selected as one of 8 pilot areas in Wales to take part in his national initiative to address social exclusion.

This initiative has a clear focus on people, partnership and community involvement. As a starting point, extensive research has been undertaken for the imminent publication of the Community Profile which has been designed to be an accessible, updateable and multi functional document which will give a true picture of local feelings and services.

Lifelong Learning

The Council is committed to providing learning opportunities for all, regardless of age, sex, ethnicity or ability. To build upon the work already undertaken, there will be a number of projects and events over the coming months including:

- Basic skills projects in literacy, numeracy and ICT continue to develop in all schools;
- The 'Arts for All' project will bring art and culture activities into all schools in Swansea;
- The Learning House (A City and County of Learning Citizenship project) based in Clydach will help to encourage disengaged and disaffected pupils back to a learning environment;
- The Early Years and Child Care Partnership Toy Library will begin lending;
- The Bookstart (Books for Babies) scheme in partnership with the Health Authority continues to develop across Swansea;
- Projects which help share good practice between schools will continue to develop and help teachers.

Measuring the Council's Performance

One of the main purposes of the Performance Plan is to show how the City and County of Swansea is performing in relation to the objectives that it sets for itself or that are set by central government. As the Council is a large and complex organisation, the system of measures put in place is diverse, but all are known by a common term - Performance Indicators.

Both the Welsh Assembly and the Audit Commission, on behalf of the Government, have established a range of National Performance Indicators to help to measure how well local authorities are working.

In addition to these National Performance Indicators, all of the Council's services are also measured by a variety of Local Performance Indicators. These relate specifically to the services delivered in Swansea and are used by the Council's employees to measure how well services are being delivered. Full details are provided in the main Performance Plan available on request or on the Council's Web-site.

How are National and Local Performance Indicators used?

Performance Indicators provide a broad view of the performance of a service in relation to a target that has been set. For example, a Performance Indicator might be used to measure "Speed of response to questions from householders". The target time might be 3 days and the service is meeting this target on 80% of occasions. The Performance Indicator shows that although the target is met on the majority of occasions, there is room for improvement.

Not only do Performance Indicators provide an opportunity to compare performance against targets, they also help to compare with the performance of other local authorities. In time, they will enable us to compare with the performance of providers in other sectors – private and voluntary.

What are the performance indicators telling the Council?

In broad terms, there are some things that the Council does very well, some that are average and some that must be improved. It is the Council's intention that all services are subject to an improvement regime. However, using performance indicators helps to highlight real problem areas and enable resources to be targeted accordingly.

This Plan sets out how the Council has performed over the past 2 years and sets targets for the forthcoming year.

Programme of Best Value Reviews for 2000/2005

APPENDIX 1

Year 2000 - 2001

Department	Area for Review
Technical Services	Roads Design and Improvement } Bridges & Structures } Highways Network Management (Part 1) } Engineering • Abandoned Vehicles } • Winter Maintenance } • Street Nameplates } Architectural Design } Energy Management } Building Transport } Stores } Purchasing } Fleet Management } Fleet Administration } Business CTU }
Housing	Allocations & Lettings } Furnished Tenancies Estate Management } Cleaning & Caretaking Waiting List } Neighbourhood Support Unit Void Management } Renovation Grants Admin Tenancy Management }
Leisure	Morfa Stadium } Sports Development St Helen's Swimming Pool } Community Pools St. Helen's Ground } Community Buildings Swansea Tennis Centre } Children's Play
Chief Executives	Supporting Members, the Lord Mayor and the Chief Executive Economic Development - Public Relations & Business Connect Estates – Property Consultancy (Strategy), CCTV & Shopmobilty Legal Services - Receptionists/Telephonists - Committee Services
Finance and IT	IT (part) Payments Pensions Payroll
Management Services	Consultancy and Training
Environmental Health & Trading Standards	Whole Department
Education	Catering & Cleaning DSO & any associated areas Public Library Service Teachers Payroll Welsh Language Services
Social Services	Domiciliary support for older and physically disabled adults HIV/AIDS Services Children's accommodation services Receivership Home Support For People with Learning Disability Welfare Rights Administration
Planning	Forward Planning Land Charge Searches
Cross-cutting issues	Handling Complaints Anti-poverty Sustainability

Performance Plan 2000-2001

Year 2001 - 2002

Department	Area for Review										
Technical Services	Passenger Transport } Development Control } Engineering Sewers, Drainage } Coastal Protection } Administration } Evaluations } Building I.T. } Mechanical & Electrical } Finance } Customer Services } Business Health & Safety, CDM } Purchasing & Stores }										
Housing	Consultation and Communication Reception/information and Liaison Rent Collection, arrears and other charges Management of the Gipsy Site The repairs, maintenance and improvement service Leasehold Management/RTB										
Leisure	Swansea Leisure Centre Penyrheol Community Leisure Centre Penlan Community Leisure Centre Cefn Hengoed Community Leisure Centre Morryston Community Leisure Centre										
Chief Executives	Corporate Strategies - Corporate Policies Economic Development - Tourist Information Centre Estates – Property Consultancy (Asset Management)										
Finance and IT	IT (part), Audit										
Management Services	Suresprung Products										
Environmental Health & Trading Standards	Trading Standards Licensing										
Education	<table border="0"> <tr> <td>LMS Special Non Delegated</td> <td>Education Welfare Service</td> </tr> <tr> <td>Education other than at school</td> <td>English as an additional language</td> </tr> <tr> <td>Special Educational Needs</td> <td>Travellers Education Service</td> </tr> <tr> <td>Special Needs Assessment</td> <td>Music Service</td> </tr> <tr> <td>School Psychological Service</td> <td>IT Curriculum Service</td> </tr> </table>	LMS Special Non Delegated	Education Welfare Service	Education other than at school	English as an additional language	Special Educational Needs	Travellers Education Service	Special Needs Assessment	Music Service	School Psychological Service	IT Curriculum Service
LMS Special Non Delegated	Education Welfare Service										
Education other than at school	English as an additional language										
Special Educational Needs	Travellers Education Service										
Special Needs Assessment	Music Service										
School Psychological Service	IT Curriculum Service										
Social Services	Child and Adolescent Support Team Child Disability Services Community Alarm service Services to adults with sensory impairment Assessment and care management for older and physically disabled adults, adults with a mental illness and adults with a learning disability Planning & Contracting Comments and Complaints Procedure Transport										
Planning	Countryside Nature Conservation										

Performance Plan 2000-2001

Year 2002 - 2003

Department	Area for Review
Technical Services	Traffic Management } Traffic Control & Telematics } Road Safety } Major Projects (incl. Land Reclamation and Urban }Engineering Regeneration) } Site Supervision } Highways Network Management (Part 2) } Maintenance of Housing & Other Propertiess } Workflow } Joiners Shop } Plant }Building Scaffolding } PVC Shop } Fabrication Shop } I.T. } Business Support } GIS }Business Personnel & Training }
Housing	Homelessness Admin. Support Debt Advice Training Housing Advice I.T. Support General Reception
Leisure	Brangwyn Hall Grand Theatre Special Events
Chief Executives	Working in Partnership and External Relations Economic Development - European Unit Estates – Market and Property Consultancy (Development)
Finance and IT	IT (part), NNDR, Revenues
Environmental Health & Trading Standards	Community Safety Pollution Control
Education	Other Further Education Management and Administration not previously considered including seconded services Grants for Education Support and Training Educational Development Services Pupil, Parent and Governor Support QA Projects Other Educational Expenditure Client Services
Social Services	Family Support Services Services for adults with a physical disability Disablement assessment service Disabled living centre Joint Equipment Store Day Services Residential and respite services Day services for older people
Planning	Developmental Control inc. Appeals and Enforcement

Performance Plan 2000-2001

Year 2003 - 2004

Department	Area for Review
Technical Services	Highways & Engineering Construction } Engineering Capital } RPP } Building Enveloping } Major Schemes }
Housing	Agency Support Service Development & Communications Policy Development & Strategic Planning Corporate Admin. QA Executive Management Budgets
Leisure	Foreshore and Parks Lettings Landscape Maintenance Litter and Playground Maintenance Outdoor Leisure Parks Central Management Administration and Development Specialist Parks Tree Services
Environmental Health	Food Safety Health & Safety Enforcement
Management Services	County Supplies Designprint Employment Training
Legal and Committee	Employment and Community Services Team Planning Team Litigation Team Property Team Committee Services Administration Services
Chief Executives	Economic Development - Tourism & Marketing Section Estates - Car Parks
Social Services	Year of joint review by Audit Commission and Social Services Inspectorate. No best value service reviews to be undertaken.
Finance and IT	Benefits, Council Tax
Housing	Advice and Access
Education	LMS Nursery

Performance Plan 2000-2001

Year 2004 - 2005

Department	Area for Review
Technical Services	Highways Maintenance and Works } Street Lighting, Maintenance and } Engineering Improvement } Gully Cleaning } Property Management } Building MRD }
Housing	Grant Agency HMOG HRG DFG NRA Sheltered Housing Services
Leisure	Brangwyn Hall Dylan Thomas Centre Glynn Vivian Art Gallery Plantasia Swansea Museum
Chief Executives	Economic Development - Economic Research & Support Estates – Shopmobility and CCTV
Management Services	Personnel & Administration, Health & Safety
Environmental Health & Trading Standards	Building Control Burials & Cremations Emergency Planning
Education	Public Library Service Premises Building Maintenance Codes Teachers salaries Welsh Language Service Adult Youth Residential Community Locally Managed Schools - Primary School Library Service
Social Services	Year following joint review. Best Value reviews to be determined by outcome of joint review
Finance and IT	Accountancy
Education	Secondary Non Delegated
Planning	Rights of Way

NATIONAL PERFORMANCE INDICATORS

Section A Corporate Health									
ACPI	BVPI	Definition	1998/ 99 Actual	1998/ 99 Welsh Comparator	1998/99 Welsh & English Comparator	1999/ 00 Target	1999/ 00 Actual	2000/ 01 Target	Comment
				Median	Median				
A1a	5b	The number of complaints determined by an Ombudsman					44		No Target
A1b(i)	5a	The number which were classified as: local settlement/ withdrawn					6		No Target
A1b(ii)		Maladministration					Nil		No Target
A2a		Number of authority's buildings open to the public							
A2b		Number of authority's buildings open to the public which are accessible to disabled people							

A3a		Does the authority have a comprehensive published policy to provide services fairly to all sections of the community?	Yes				Yes		
A3b		Does the authority formally monitor how it carries out this policy?	No				No		
A3c(i)		Does the authority follow the commission for Racial Equality and the Equal Opportunities Commission and Disability Discrimination Act 1995 Codes of practice on employment	Yes				Yes	Yes	
A3c(ii)		Does the authority carry out formal monitoring of its employees with respect to equal opportunities?	Yes				Yes	Yes	
A4	2	Has the authority adopted the Commission for Racial Equality's 'Standard for Local Government'?					Level 2		

Performance Plan 2000-2001

A5	8	The percentage of invoices which were paid promptly	65%			80%	66%	80%	
Corporate Health Best Value Performance Indicators									
	1	Did authority adopt Local agenda 21 Plan by 31st December 2000?							
	3	Percentage of citizens satisfied with overall service provide by the authority							New indicator. Guidance will specify how satisfaction is to be measured nationally. In the meantime local initiatives are encouraged and good practice shared between authorities.
	4	Percentage of those making complaints satisfied with the handling of those complaints					38%		Number of complaints not pursued or discontinued
	6	Percentage turnout for local elections					13%		
	7	Percentage of electoral registration form As returned					99.22%		
	11	Percentage of senior management posts filled by women	36%				39%	39%	
	12	Percentage of working days/shifts lost to sickness absence	4.29%				4.91%	10% Decrease	
	13	Voluntary leavers as percentage of staff in post	5%				6%	6%	

Performance Plan 2000-2001

	14	Early retirements (excluding ill-health retirements) as percentage of workforce	1.85%				2.05%	Decrease	
	15	Ill health retirements as percentage of workforce							Authorities calculation based on % of early retirements
	16	Percentage of staff who are disabled	100%				89%	100%	As defined by DDA
	17	Minority ethnic community staff as a % of workforce	53%				53%	100%	

	BVW 1	The level of compliance with the authority's approved Welsh Language Scheme							All departments meet & are meeting the timetable set by the Welsh Language scheme & the requirements of the Welsh Language Board.
Section B Providing Housing Accomodation									
B1a		The % of lettings to new tenants arranged by the council, whether in its own dwellings or through its nominations to housing associations ; Homeless Households	6%	8%	18%	No target set	*	NA	The authority is attempting to reduce bureaucracy by rehousing people, where appropriate, on a fast track in low demand properties if that is what the applicant wants and without making further homelessness inquiries. Because of this the number of homeless people actually rehoused is undercounted by the statistics * Actual 99/00 not yet available
B1b		Others	94%	92%	82%		*	NA	
B2a		The % of dwellings that are empty : Available for letting or awaiting minor repairs	3.1%	1.4%	1.1%	No target set	4.89%		The result is affected by the problem of low demand. The authority is in the process of testing a range of pilot schemes to help combat this problem.
B2b		Others	1.3%	0.9%	0.4%	No target set	1.27%		

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B3		The average time taken to relet dwellings available for letting or awaiting minor repairs (in weeks)	6.95 weeks	5	5	6 weeks	9.01 weeks		This result is affected by low demand. The authority's properties in some areas have become more difficult to let in recent years. The letting of long term void properties, while considered an achievement adversely affects this indicator.
B4		Does the authority follow the CRE's code of practice for rented housing?	No				No		Monitoring facilities have now been introduced and should be fully operational this year.
B5	72	The % of relevant repairs completed within government time limits	63%	64%	89%		*	65%	*Actual 99/00 not yet available though an improvement is anticipated. It will now be possible to produce better monitoring information and more accurate results relating to this indicator due to the implementation of a new I.T. system.
B6		Percentage of repair jobs for which an appointment was both made and kept	0%	0%	0%				The Authority does not keep an appointment system

Performance Plan 2000-2001

B7		The rent collected as a % of the rent due	94%	96.7%	98.7%	No target set	95.82%		In some wards the majority of tenants have an under average income. We are pleased that there was an improvement of 1.79% in 1999/00 compared to the previous year's result. We hope to continue improving our performance whilst taking local social and economic factors into account.
B8		The % of all current tenants owing over 13 weeks' rent at 31 March 2000, excluding those owing less than £250	4.5%	2.9% 3.3% Figure incorrect. Welsh average was 3.3	3.1%	No target set	4.36%	4%	
B9a	65a	Average weekly cost of management of local authority dwellings	£11.07	£6.94	£9.11		*		
B9b	65b	Average weekly costs of repairs to local authority dwellings	£11.44	£10.87	£11.68		*		
B9c		Rent rebates	£25.87	£23.98	£22.88		*		* Actual 99/00 not yet available Pending formal out turn of accounts
B9d		Capital charges and other items, net.	£11.92	£9.04	£7.90		*		
B9e		Less Government subsidy	-£20.96	-£13.73	-£10.53		*		
B9f		Total = average rent	£39.34	£37.77	£40.86		*		

Performance Plan 2000-2001

B10		New tenancies given to vulnerable people excluding elderly people, as a % of all new tenancies except those given to the elderly.	N/A New indicator	N/A New indicator			NA	No target set	Volume not performance - no target can be set
B11	69	% rent lost through local authority dwellings being empty	N/A New indicator	N/A New indicator			5.34%	7%	
Section B Providing Housing Accommodation - Best Value Performance Indicators for 2000/2001									
	62	Percentage of unfit private dwellings made fit or demolished through local authority action					Not Available	416 7.5%	
	63	The average energy efficiency rating of local authority owned homes					35	36	
	64	Percentage of empty private dwellings which have been brought back into occupation through local authority action						30 dwellings	Actual not percentage Refer to EHTS Performance Plan
	66a	Local authority rents: proportion collected	85.73 %			No target set	85.45 %	96%	New definition of indicator - figures provided were calculated in order to set target
	66b	Local authority rents: rent arrears of current tenants as proportion of rent roll	3.67%			3.25%	3.48%	3.3%	Though slightly over target, this result shows an improvement on the previous year's result, which we would aim to build on in 2000/01.

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	66c	Local authority rents: rent written off as not collectable as proportion of rent roll	N/A New indicator	N/A New indicator			1.05%	1%	
	67	Percentage of homelessness applications where authority issues decision within 33 working days						90%	New indicator
	68	Average relet times for local authority dwellings let in the previous year	9.36			10.44	11.16	11 wks	New definition of indicator - figures provided were calculated in order to set target
	70	Average annual change in energy efficiency of local authority dwellings						+1	
	71	Percentage of local authority dwellings in need of renovation which have been renovated in year					a) 27%	a) 34%	
							b) 12%	b) 26%	
	73	Average time taken to complete non-urgent responsive repairs	N/A New indicator	N/A New indicator	N/A New indicator	42 days	27.71 days	42 days	Contractual target.
	74	Percentage of tenants satisfied with housing service							Awaiting further information on methodology

	75	Percentage of tenants satisfied with opportunities for participation in housing management							
Section C. Housing the Homeless									
C1a		The average number of homeless households in temporary accommodation during the year in: Bed and breakfast accomodation	16	N/A		No target set	1.5	2	
C1b		Hostel accommodation	16	N/A		No target set	5		No target, indicator no longer includes hostel accommodation from 2000/01
C1c		Other temporary housing.	9				7	6	
C2		Average length of stay in bed and breakfast accommodation	5 weeks			No target set	7 weeks	6 weeks	1999/2000 ACPI C2 98/99 includes hostel accomodation
C3		The average time taken to decide whether to accept people as homeless.	6	14	23		6 days	6 days	
Section D. Refuse Collection.									

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D1(i).		Are recyclable materials collected separately from household waste?	No			Yes	Yes		
D1(ii).		Does the authority promote home composting by making available composting equipment to all relevant dwellings?	No	No	No	No	No		
D2a (i)		The number of household waste collections which were missed per 100,000 collections : During May - September	43	29	44	<50	38.37		
D2a (ii)		The number of household waste collections which were missed per 100,000 collections: during April & October to March	40	25	48		706.4 1		One whole day missed due to snow. Approximately 20,000 properties.
D2b		% of missed collections during May to September put right by the end of the next working day.	96%	98%	97%	100%	91.7%		The above incident not included here.
D3		The tonnes of waste collected per household that was recycled.							Not included City and County of Swansea are a waste disposal authority

D4		The tonnes of waste collected per household that was not recycled							Not included City and County of Swansea are a waste disposal authority
D5	86	The net cost per household of refuse collection.	£23.86	£28.57	£25.98	£25.41	£27.37		199/2000 ACPI D5.
Section D. Refuse Collection - Best Value Performance Indicators									
	82a	Percentage of municipal waste recycled							
	82b	Percentage of municipal waste composted							
	82d	Percentage of municipal waste landfilled							
	84	Household waste collected per head as a percentage of kg collected in the previous year							
	85	Cost per kilometre of keeping relevant highways and roads clear of litter and refuse							
	88	Number of missed collections per 100,000							
	89	Percentage of people satisfied with cleanliness standards							

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	90a	Percentage of people satisfied with recycling facilities							
	90b	Percentage of people satisfied with household waste collection							
	90c	Percentage of people satisfied with civic amenity sites							
	91	Percentage of populations served by kerbside collection of recyclables or recycling centre							New indicator
Section E. Waste Disposal									
E1a.		The tonnes of waste collected per household that was: Recycled	3.6%	5.2%	7.7%	6%	0.07%		
E1b	82c	Used to recover heat, power and other energy sources.	1.3%	0%	0%	1.3%	0.01%		
E2		The tonnes of waste collected per household that was not recycled or used to generate power.	0.60	0.98		0.6	0.62%		
E3		The net cost of waste disposal per tonne of household waste received.	£35.48	£29.45	£28.78	£39.00	£35.32		1999/2000 ACPI E3.
Section E. Waste Disposal - Best Value Performance Indicator									

	87	Cost per tonne of municipal waste disposal							
Section F. Planning and Land Searches.									
F1a		The percentage of householder applications decided within 8 weeks.	81%	83%	76%	80%	82%	82%	
F1b		The % of non-householder applications decided within 8 weeks.				N/A	67%	66%	
F2a		The number of decisions on planning appeals reported during the year.	69%			N/A	68	N/A	
F2b		The % of these appeals which were succesful.	41%	28%	29%	<37%	38%	<35%	Service review carried out in 1999/2000. Action plan for improvment agreed.
F3		The % of the authority's population covered by a unitary or local development plan.	100%	99%		100%	100%	100%	
F4		The number of advertised departures from the statutory plan approved by the authority.	16%			N/A	5	N/A	
F5	107	The net expenditure per head of population	£7.01	£7.75	£5.33	N/A	£7.98	N/A	
F6a		The % of standard searches carried out in 10 working days.	98%	86.5%	98%		76.76 %	80%	The response time from technical Services has deteriorated considerably since last year

F6b		The standard search fee.	£70.50	£67.80	£80				
Section F. Planning and Land Searches - Best Value Performance Indicators									
	108	Percentage of planning permissions which depart from statutory plan							
	109	Percentage of planning applications determined within 8 weeks							
	110	Average time to determine all planning applications							
	BVW 10	Percentage of population covered by adopted development plan (where the end date of the plan has not yet expired)							
	BVW 11	Quality in customer service (checklist)							Uses the Customer Services Checklist currently being piloted by the Planning Officers' Society for Wales.
Section G. Paying Housing Benefit and Council Tax benefit.									

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G1	78a	The average time for processing new claims for council tax benefit from the date of receipt of the claim by the local authority for the period 1st October 1999 to 31st March 2000.	NEW IN 99/00						Indicator Changed From Original Definition
G2	78a	The average time for processing new claims for housing benefit from local authority tenants from the date of receipt of the claim by the local authority for the period 1st October 1999 to 31st March 2000.	NEW IN 99/00						
G3	78a	The average time for paying new claims for rent allowance from the date of receipt of the claim by the local authority for the period 1st October 1999 to 31st March 2000	NEW IN 99/00						
G4	78c	The percentage of renewal claims for rent allowance paid on time.		83%	89%			85%	Similar to 1999/2000 ACPI G4, but ACPI looks at rent allowances only and at claims paid not determined.
G5a		The total number of benefit claimants	27881					Deleted	

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G5b		The cost of administration per claimant.	£62.80	£65.76	£84.26	£67.36	£68.61	Deleted	
G6a		The amount of benefit over paid as a percentage of the total benefits paid in the year.	NEW IN 99/00					Deleted	
G6b.	79b	% of recoverable overpayments (excluding Council tax) that were recovered in the year.	NEW IN 99/00						
G6c		Number of overpayment cases identified in the year per 1000 claimants.	NEW IN 99/00					Deleted	
G7a		What % of claimants felt that they were clearly told what information to provide	NEW IN 99/00					Deleted	
G7b	80	What % of claimants were satisfied with the way they were dealt with by the authority??	NEW IN 99/00					Changed Indicator	
Section G. Paying Housing Benefit and Council Tax benefit. - Best Value Performance Indicators									
	76	Whether authority has a strategy for combating benefit fraud	NEW IN 99/01			NEW IN 99/01	NEW IN 99/01	YES	Authority should be able to say whether it has a strategy or when it plans to have adopted one
	77	Average cost of handling a claim for benefit	NEW IN 99/01			NEW IN 99/01	NEW IN 99/01		Cost data from form R04. Casemix data from DSS – further guidance awaited on this

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	78b	Average time for processing notification of circumstances	NEW IN 99/01			NEW IN 99/01	NEW IN 99/01	14 DAYS	New indicator
	79a	Percentage of claims where calculation of benefits correct	NEW IN 99/01			NEW IN 99/01	NEW IN 99/01	95%	
Section H. Collecting Local Taxes.									
H1	9	% of Council tax which the authority should have received during the year that was received during the year, excluding reliefs and rebates.	92.2%	95.1%	96.8%	93%	92.5%	93.5%	
H2	10	% of business rates which should have been received during the year that was received.	95.6%	96.2%	97%	93%	96.8%	96%	
H3		The net cost of collecting council tax per chargeable dwelling.	£14.02	£13.41	£14.77	£12.57	£12.76	Deleted	
Leisure and Recreation									
I1a		Number of swims and other visits per 1,000 population	1,627,613			New Target			
I1b		The net cost per swim/visit	£1.53	£2.01	£1.21	New Target			
I2a		The number of playgrounds and play areas provided by the council, per 1,000 children under 12.	2.9	5.4	2.2	New Target			

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I2b(i)		The % of these which: conform to national standards for local unequipped play areas			0%				
I2b(ii)		The % of these which: conform to national standards for local equipped play areas		15%	26%				
I2b(iii))	The % of these which: conform to national standards for larger, neighbourhood equipped play areas.	0%	0%	0%				
I3.		The number of sports pitches available to the public	135						
I4		Total net spending per head on sport and recreation and parks and open spaces							
I5a		The number of museums operated or supported by the authority				New Target			
I5b		The number of those museums that are registered under the Museum & Galleries Commission registration scheme				New Target			
I6a		The number of visits/usages to museums per 1,000 population				New Target			

I6b		The number of those visits that were in person per 1,000 population				New Target			
I7		The net cost per visit/usage				New Target	£6.29	£6.12	
Leisure and Recreation. - Best Value Performance Indicators									
	113	Number of pupils visiting museums and galleries in organised school groups				New Target	44065	45100	New Indicator
	BVW 12	Does the authority have an arts strategy?				New Target	no	yes	
	116	Spend per head on cultural and recreational facilities and activities				New Target	£55.85	£54.72	
	119	Percentage of residents by targeted groups satisfied with authority's cultural and recreational activities				New Target	79.7	80	New indicator. Survey to be carried out using standard methodology
Section J. Looking after the Local Environment									
J1 (i)		The % of highways that are: Of a high standard of cleanliness	9.3%	30%	40.3%	30%	24.15%		
J1(ii).		Of an acceptable standard of cleanliness	62.4%	41%	47.5%	64%	64.5%		
J2		The average time taken to remove fly-tips (calendar days)	1.6	2.0	1.7	<2 days	1.4		

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J3		Net spending per head of population on street cleaning	£10.44	£10.14	£6.12	£10.73	£11.82		
J4a(i)		The number of public conveniences provided by the authority which are: open more than 12 hours a day	26	13	8	26	19		
J4a(ii)		The number of public conveniences provided by the authority which are: open less than 12 hours a day	3	12	4	3	3		
J4b(i)		The number of these public conveniences providing: Access for disabled people	19	15	8	19	14		
J4b(ii)		Baby-changing facilities	2	4	2	2	2		
J5a		The % of food premises inspections that should have been carried out that were carried out for: High risk premises	100%	86%		Indicator Changed	99%	100%	
J5b		Other premises	71.8%	88.7%		Indicator Changed	75.2%	100%	Department concentrated on higher risk premises and a "worst case first" agenda due to maternity leave.
J6		The average number of visits per high and medium risk premises	0.67	0.36	0.36	1	0.54	1	Doesn't reflect the 98/99 or the 99/2000 definitions. Target not met due to staff shortage.

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J7		Net spending per head of population on environmental health & consumer protection	£13.21	£13.20	£7.42	Indicator Changed	Not collected by the Audit Commission	Not collected by the Audit Commission	
	81	Has authority completed a review and assessment of air quality in its area?					Planned to complete 30/6/00 deadline	Planned to complete 30/6/00 deadline	Authorities were expected to complete this by December 1999 but it is possible that this deadline will be extended to 30th June 2000.
Section K. Providing an Educational Service.									
K1a		Children under five in local authority maintained schools as a % of all three-and four-year olds	90%	76%	63%				RO1 return not available until 31.07.00
K1b		The % of all four-year-olds in nursery places provided or funded by the council through a Government approved plan.	97%	96%	95%				RO1 return not available until 31.07.00
K2a		The number of pupils permanently excluded from local authority schools per 1,000 pupils							not available until end of school year
K2b(i)		The % of permanently excluded pupils attending: Less than ten hours a week of alternative tuition							not available until end of school year
K2b(ii)		Between ten and twenty hours a week of alternative tuition							not available until end of school year

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K2b(ii) i)		More than twenty hours a week of alternative tuition							not available until end of school year
K2c.		This indicator (all absence in secondary schools) is not being collected for 1999/2000							
K2d		This indicator (unauthorised absence in secondary schools) is not being collected for 1999/2000							
K3a	35a	The % of unfilled places in: Primary schools	9.6%	13.1%	9.3%		8.02%	*5.8%	*Jan 2004
K3b	35b	The % of unfilled places in: Secondary schools	18.7%	13%	10.1%		18.5%	*15%	*Jan 2004
K4		The % of pupils in excess of school capacity in: - Secondary schools	0.3%	1%	2.3%		0.0037%		
K5a		The % of primary school classes with: - Fewer than 21 pupils	9%	10.5%	14.5%		8.99%		
K5b		21-30 pupils	68%	67.3%	60.9%		70.9%		
K5c(i)		The % of reception to year 2 (inclusive) classes with more than 30 pupils					4.8%		
K5c(ii))		The % of years 3 to 6 (inclusive) classes with more than 30 pupils					32%		

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K6a	36a	The expenditure per pupil in local authority schools, as follows: Nursery and primary schools - pupils under 5	£2,761	£2032	£2,108				RO1 return not available until 31.07.00
K6b	36b	Primary schools - pupils 5 and over	£1670	£1744	£1,788				RO1 return not available until 31.07.00
K6c	36c	Secondary schools - pupils under 16	£2398	£2310	£2,365				RO1 return not available until 31.07.00
K6d	36d	Secondary schools - pupils 16 and over	£3112	£3160	£3,318				RO1 return not available until 31.07.00
K7a		End of Key Stage Assessments - Percentage of pupils achieving the Core Subject Indicator in local authority schools for: Key Stage 1 - Teacher assessment.							Indicator has changed from the 98/99 figure which includes - level 2 or above at key stage 1
K7b(i)		Key Stage 2 - Teacher assessment							definition 98/99 includes level 4 and above
k7b(ii)		Key Stage 2 - Tests/tasks							Refer to BV PI 40/41
K7c(i)		Key Stage 3 - Teacher assessment							Definition 98/99 level 5 and above
K7c(ii)		Key Stage 3 - Tests/tasks							Refer to BV PI W 5,6,7
K7d		Key Stage 4 - GCSEs							Refer to BV PI 39
K8a	38	The % of pupils in local authority schools achieving 5 or more A*-C grade GCSEs	46%	46%	41%				

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K8b	37	The average point score per local authority secondary pupil in GCSE/GNVQ exams							Slight change in definition as compared to the BVPI i.e. av. GCSE points score of pupils in schools maintained by authority completing year 11
K9a		The % of primary pupils in local authority schools where meals are available to all full-time pupils	100%	100%	100%		100%		
K9b		The % of primary pupils in schools where meals are available to all full-time pupils, who bought a school meal (excluding pupils entitled to free school meals)	22%	37%	33%		30%		
K10		The price per primary school meal	£1.25	£1.25	£1.20		£1.30		
K11		Pupils with statements of special educational need as a percentage of all children	1.9%	2.5%	2%		1.88%		
K12a		The number of statements issued during the year	151	112	171		115		

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K12b	43a	The % of statements prepared within 18 weeks excluding those involving other agencies (See paras 3.40 -3.42 Code of Practice)	80%	66%	69%				
k12c	43b	The % of statements prepared within 18 weeks including those involving other agencies (See paras 3.40 -3.42 Code of Practice)	49.6%				59.65 %		
K13		Pupils placed by the authority in special schools as a % of all children	0.25%	0.52%	0.81%		0.26%		RO1 return not available until 31.07.00
K14	42	The number of enrolments on adult education courses per 1,000 adult population	14	18	46%				RO1 return not available until 31.07.00
K15a		The total hours for which students are enrolled on adult education classes, per 1,000 adult population.	128	210	910				RO1 return not available until 31.07.00
K15b		Percentage of these hours for which students attended	71%	76%	76.9%				RO1 return not available until 31.07.00

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K16		If the authority surveyed its students as specified in this Direction, what percentage of students are satisfied with adult education courses	98%	95%	96.2%				RO1 return not available until 31.07.00
K17	32	Spending per head of adult population on adult education	£2.93	£2.33	£3.15				RO1 return not available until 31.07.00
K18		Total net spending per head of population on education	£406.70	£448.78	£406.82				RO1 return not available until 31.07.00
Section K. Providing an Educational Service. - Best Value Performance Indicators									
	31	Individual Schools Budget as percentage of Local Schools Budget							Budget figures for 1999/2000 reported to NAW. Target not required for BVPP
	33	Net spending on youth service per head of population in youth service target age range 13 – 19							RO1 return not available until 31.07.00
	34a	Percentage of primary schools with more than 25% of places unfilled	18.3		11				Data will be held in annual surplus places return to DfEE, Target not required but can be set
	34b	Percentage of secondary schools with more than 25% of places unfilled	31.3		13				Data will be held in annual surplus places return to DfEE. Target not required but can be set

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	39	Percentage of pupils in schools maintained by authority gaining 1 or more G grades at GCSE	90	92	94				NO TARGETS FOR 1 A*-G GCSE results available Aug. 2000
	40	Percentage of 11 year olds in schools maintained by authority in the previous summer gaining Level 4 or above in Key Stage 2 mathematics	69	67	69	69		72	Key Stage 2 results are available to authorities.
	41	Percentage of 11 year olds in schools maintained by authority in the previous summer gaining Level 4 or above in Key Stage 2 English test	68	68	70	68		71	Key Stage 2 results are available to authorities
	44a	Number of primary pupils permanently excluded per 1,000 pupils	0.09		0.03				Exclusion data is collected on Form STATS 1
	44b	Number of secondary pupils permanently excluded per 1,000 pupils	1.61		0.03				Exclusion data is collected on Form STATS 1
	44c	Number of special school pupils permanently excluded per 1,000 pupils	0.0		0.58				Number of special school pupils permanently excluded per 1,000 pupils

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	45	Percentage of half days missed because of unauthorised absence in secondary schools	2.3	1.5		1.9		1.8	
	46	Percentage of half days missed because of unauthorised absence in primary schools	0.49						
	48	Percentage of LEA schools in special measures on 14th December 2000	0.9			Nil		Nil	
	BVW 2	Percentage of 11 year olds in schools maintained by the authority in the previous summer achieving Level 4 or above on the National Curriculum scale in Welsh (first language)	68	65	n/a	75		80	
	BVW 3	Percentage of 11 year olds in schools maintained by the authority in the previous summer achieving Level 4 or above on the National Curriculum scale in Science	80	77	78	74		76	

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	BVW 4	Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving Level 5 or above on the National Curriculum scale in Mathematics	61	60	62	63		66	
	BVW 5	Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving Level 5 or above on the National Curriculum scale in English	63	61	63	67		69	
	BVW 6	Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving Level 5 or above on the National Curriculum scale in Welsh (first language)	65	71	n/a	75		75	

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	BVW 7	Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving Level 5 or above on the National Curriculum scale in Science	54	55	55	60		65	
	BVW 8	Percentage of 15 year olds achieving the 'core subject indicator'. Those pupils achieving at least grade C in GCSE English or Welsh, Maths and Science combined	34	36	40	36		37	GCSE results available Aug. 2000
	BVW 9	Percentage of 15 year olds leaving full time education without any recognised qualification	5		6	2.5		2.2	
Section L. Providing Social Services.									
L1	54	The number of people aged 65 and over whom the authority helps to live at home, per 1,000 adults aged 65 and over	100	87	70	92.6	104.7 1	100	

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L2a		The number of adults under 65 whom the authority helps to live at home in the groups below, per 1,000 adults under 65: - with physical disabilities	3.10	2.59	2.03	3.73	3.23	3.5	
L2b		With learning disabilities	3.19	3.24	2.06	2.99	2.93	2.99	
L2c		With mental health problems	2.11	2.07	1.24	2.41	2.02	2.42	
L2d		Others					0.14	0.14	
L3	56	The % of items of equipment costing less than £1,000 provided within three weeks of assessment	19%	87%	87%	40%	32%	60%	1999/2000 ACPI L3. Top Quartile target to be set
L4		The number of nights of respite care provided or funded by the authority per 1,000 adults	98	95	78	108	110.8	120	
L5a		The number of people whom the local authority supports in residential care per 1,000 people in the relevant age category: Adults 65 and over	27.47	28.23	26.67	27.48	26.32	28	
L5b		Adults under 65 with physical disabilities	0.13	0.16	0.26	0.14	0.14	0.12	
L5c		Adults under 65 with learning disabilities	1.11	0.71	0.87	1.1	1.28	1.28	

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L5d		Adults under 65 with mental health problems	0.49	0.24	0.30	0.49	0.51	0.49	
L5e		Other adults under 65					0.15		
L6		The percentage of single adults going into residential care who were allocated (housed in) single rooms	65%	97%	100%	67%	56.88 %	65%	
L7		The % of inspections of residential homes for adults which should have been carried out that were carried out	100%	100%	100%	100%	100%	100%	
L8	58	The % of people receiving help from the authority who have been given a statement of what their needs are and how they will be met	79%	88%	81%	80%	78%	80%	1999/2000 ACPI L8 Top Quartile target to be set
L9a		The % of new services begun in 1999/2000 for which a starting date was provided to the client	56%	97%	94%	N/A	N/A	N/A	
L9b		Where a start date was given, the percentage of occasions when that date was met	38%	99%	96%	N/A	N/A	N/A	
L10a		The number of children being looked after by the local authority per 1,000 children	4.6	4.8	4.8	N/A	5.22	4.98	

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L10b(i)	The percentage of these children who are: - In residential accommodation	10.4%	7.4%	14%	N/A	11.1%	8%	
L10b(ii)	In foster care	75.8%	81.9%	67%	N/A	77.63%	90%	
L10b(iii)	Supported to live independently	0.9%	1.4%	1.8%	N/A	1.2%	0%	
L10b(iv)	Supported in other ways	13%	12%	15.3%	N/A	11.5%	2%	
L10c	The % of these children moved home 3 times or more during the year	2.2%	8.2%	7.9%	4.4%	4.4%	4.4%	
L10d	The % of these children eleven and over who were permanently excluded from school in the year				.79%	.79%	.79%	
L11a	The number of children on the child protection register per 1,000 children	3.4	3.4	2.8	N/A	3.05	3	
L11b	The percentage of these children who have been on the register for two years or more	5.3%	5.5%	7.7%	N/A	13.07%	9%	
L11c	The percentage of children on the register whose cases should have been reviewed that were reviewed				N/A	95%	100%	

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L11d		The percentage of children on the register for the year who had been visited at least once every six weeks by their social worker				N/A	100%	100%	
L11e		The percentage of children entered on the register in the year who had previously been on the register				5%	5.88%	2.8%	
L12		The percentage of inspections of children's residential homes that should have been carried out that were carried out	100%	100%	100%	100%	100%	100%	
L13		The percentage of inspections of children's day care facilities that should have been carried out that were carried out	92%	100%	99%	100%	100%	100%	
L14a		The net expenditure per head of population on social services, as follows: - Adults 65 and over	£92.3 2	£92.04	£81.71	N/A	£98.3 1	£100. 29	
L14b		Physical disabilities	£12.7 5	£13.18	£12.88	N/A	£13.2 6	£15.9 4	
L14c		Learning Disabilities	£26.7 8	£32.78	£25.83	N/A	£31.8 3	£34.3 6	
L14d		Mental Health	£10.8 5	£10.75	£9.94	N/A	£11.9 9	£13.1 8	

L14e		Children's services	£38.2 6	£35.87	£44.67	N/A	£41.0 2	£47.1 9	
L14f		Other	£1.89	£2.69	£3.16	N/A	£2.09	£2.76	
L14g		Total	£182. 85	£190.31	£183.16	N/A	£198. 5	£213. 73	
Section L. Providing Social Services - Best Value Performance Indicators									
	49	Stability of placements of children looked after							
	50	Educational qualifications of children looked after							New indicator, but in setting any targets authorities should have regard to the PSA target to increase to at least 50% by 2001 the proportion of children leaving care at 16 or later with a GCSE or GNVQ qualification and to 75% by 2003.
	51	Average weekly costs of services for children looked after							
	52	Average weekly costs of intensive social care for adults				N/A	£371. 33	£382	
	53	Number of households per 1,000 population receiving intensive social care				N/A	19.7	25	
	55	Clients receiving a review as percentage of adult clients receiving a service						20%	

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	57	Percentage of users who said they got help quickly								New indicator. Guidance will specify how satisfaction is to be measured nationally. In the meantime local initiatives are encouraged and good practice shared between authorities
	59	Assessments of elderly clients per 1,000 population				N/A	190.04	190.04		
	60	Percentage of users/carers who said matters relating to race, culture or religion were noted								New indicator. See BVPI 57.
	61	Spending on family support as percentage of spending on children's services								From R03 return. Definitions of family support vary, making comparisons difficult
Section M. Providing a Public Library Service.										
M1a		The number of items issued by the authority's libraries per head of population: - Books	6.90	7.27	7.58	6.95	6.95	7.27		
M1b		Other items	0.38	0.27	0.53		0.40#			Estimate due to music library move
M2	117	The number of visits per head of population to public libraries	3.99	4.25	5.4	4.0	4.02	4.25		

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M3		The number of books and recordings available in the council's libraries per head of population	2.75	1.49.	1.19		2.17			
M4a		The number of public libraries: Open 45 hours or more per week	2		2	2	2	4		
M4b		Open 10-44 hours per week	16		12		16	16		
M4c		Mobile libraries	2		2	2	2	2		
M5a		The % of library users who found the book(s) they wanted and/or the information they needed	65.4 86.8	58.3 87	56.5 86.6		75.4 88.5	80 90	Books Information	
M5b		The % of users satisfied with library staff and opening hours	96.3 87.0	97.7 84	94.5 76.6		96.85 93.5	97 95	Combined staff helpfulness and knowledge Opening hours	
M6		The net expenditure per head of population on libraries	£10.7 8	£11.16	£11.95		£11.1 8		Actual	
Section M. Providing a Public Library Service - Best Value performance Indicators.										
	115	Public libraries – cost per visit	£2.70				£2.70	£2.90	£2.70	Can be derived from 1999/2000 ACPI M2 and form R04
	118	Percentage of library users who found what they were looking for and were satisfied with outcomes	91.65	81.1	70.6		95.18	97.0		New indicator. Survey to be carried out using standard methodology
Section P. Maintaining Highways and Streetlights										
P1	98	The % of streetlights not working as planned	1.61%	1.28%	1.14%		1.61%			

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P2a	105	The % of repairs to dangerous damage to roads and pavements which were carried out within 24 hours					86%		
P2b		The number of serious accidents per 1,000,000 miles travelled by a vehicle on principal roads				<=0.03	0.04		
P2c		The % of principal roads which have reached the point at which repairs to prolong their future life should be considered							Relevant surveys not completed on road network.
P3		Number of days major council roadworks were in place per mile of busy road	3.13	3.27	0.80		4		
P4		The cost of highway maintenance per 100 miles travelled by a vehicle	0.49	0.67	0.44				Not yet available, figure still being determined.
P5		The % of pedestrian crossings with facilities for disabled people	43%	57%	66%	53%	49%		
P6a		The % of footpaths and other rights of way which were: signposted where they leave a road	26%	50%	66%				
P6b		Easy to use by members of the public	26%	49%	78%				

P7		Net spending per head of population on public transport	£5.16	£7.29	£3.50		£6.38		
Section P. Maintaining Highways and Streetlights - Best Value Performance Indicators									
	93	Cost per 100 kilometres of highway maintenance of principal roads							1999/2000 ACPI P4.(which uses miles rather than Km)
	94	Cost per passenger journey of subsidised bus services							Spend data from form R02; passenger miles from 1999/2000 RSG settlement Table A
	95	Average cost of maintaining street lights							Spend data from form R02; number of lights from authority's records
	96	Condition of principal roads							Authorities to estimate from surveys – but may not have carried these out yet
	97	Condition of non-principal roads							Authorities to estimate from surveys – but may not have carried these out yet
	99	Number of road accident casualties per 100,000 population (by categories)							Data will relate to the calendar year ending 15 months prior to the relevant 31 March. In setting targets authorities should have regard to road casualty targets.
	100	Number of days of temporary traffic control or road closure caused by local authority works							

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	101	Local bus services (vehicle kilometres per year)							New indicator
	102	Local bus services (passenger journeys per year)							New indicator
	103	Percentage of users satisfied with local provision of public transport information							New indicator. Survey to be carried out using standard methodology
	104	Percentage of users satisfied with local bus services							New indicator. Survey to be carried out using standard methodology
Section Q. Spending and Income Generally									
Q1 AC4		Total net spending per head of population £	933.3 2	968.76	110.73	979.41	979.3 8	1035. 97	

CHAPTER 2
CHIEF EXECUTIVES

Department: Chief Executive's

Service Description:

The Corporate Strategies Unit is managed by the Corporate Strategies Manager and comprises four Principal Policy Officers, three Policy Support and Research Officers, Access officer, Anti-Poverty Officer and Equalities Officer, and three admin support staff and a trainee.

The staff of the Executive Office provide secretarial and administrative support to the Chief Executive (7 staff), Leader and Deputy Leader (2 staff), Lord Mayor (3 office staff, 2 chauffeurs and a Housekeep and other part time domestic staff at the Mansion House) and to all Members in the form of the Members Support Unit (3 staff)

The Corporate Strategies Unit is a key resource to assist in the development of the multi-disciplinary corporate strategies by active participation in, and by providing a support and co-ordinating role for, the many interdepartmental working groups established as part of the corporate working process. It also provides a research, information and advice service for the authority, both for Members and officers.

To this end, the Unit undertakes policy development & implementation, advice, and research in the following areas:

- Setting corporate and strategic objectives
- Equal opportunities
- Access to premises, services and information for disabled people
- Welsh Language
- Anti poverty
- Young people
- Voluntary Sector grants administration
- Voluntary Sector Compact
- Performance Indicators Co-ordination
- Green Transport Strategy
- Local Transport Plan
- Social Economy Development/Credit Unions
- Community Councils Liaison
- Democratic Renewal
- Local Democracy Week
- Internet/intranet development
- Consultation Co-ordination
- Citizens' Panel Management
- Modernising process
- Clydach Community Regeneration
- Demographic Information/Census
- City & County of Learning
- Customer Care
- Youth Offender Team
- Community Safety
- Asylum Seekers Strategy
- Health
- Elderly Persons
- Advice and support to the Chief Executive

The work of the Department is shaped by Elected Members who are our link to the communities of Swansea. The Department continues to provide them with the support and information required to enable them to carry out their roles as policy makers and undertake their Ward duties.

The areas of work listed above relate to the vision and values of the authority and are not products and services which can be measured: rather they add value to the Council services as departments are required to have regard to the key policy areas when identifying needs customers' needs.

The tangible benefits of the Unit's can best be measured by departments, and the key policy areas of equal opportunities, anti-poverty, access and Welsh Language should all be incorporated into best value reviews. The net effect throughout the authority should be that services are responsive to peoples needs.

The altruistic nature of the Unit's work therefore does not respond well to developing performance indicators, however, the new "corporate health" indicators are applicable to the work of the Unit and it is intended that these be used as indicators for the Chief Executive's Department.

The relevant indicators are:

Audit Commission - Equal Opportunities (indicators A3, A4, A5, A6)

Best Value - Customers and the Community (BVPIW 1, BVPI 1, BVPI 3, BVPI 11,

Division

Economic Development, Marketing and Tourism

Service Description

The Economic Development Division has responsibility for providing a number of services designed to impact directly on the local economy. The division's budget will be £2.6m revenue (including asset rentals).

- **Business Support.** This involves the provision of advice, training, information and finance to small, medium and large companies, start-up operations, community enterprises and minority groups. The Division operates Business Connect services in the Swansea area, which is an all-Wales initiative to provide access to the business support network. Companies, co-operatives and individuals are able to access assistance relating to all aspects of business and the social economy, including marketing, tax planning, information technology and equal opportunities. In 1999/00 Business Connect Swansea trained over 800 people, advised over 1000 people, responded to over 1600 requests for information and assisted 88 business start-ups. The effectiveness of the service will be reviewed on a regular basis. The services of the section are available to all sectors of the business community but in 2000/2001 the emphasis will be on building an economy based on skills and knowledge. Actions which raise the levels of specialist skills and increase the innovative and entrepreneurial capacity of the workforce will be identified.
- **Tourism.** The role of the Tourism Section is to attract visitors and increase visitor expenditure in Swansea. This involves a range of activities:
 - a) Promotional activity in the UK and the target overseas markets of Germany, Holland and France.
 - b) Promotion of Swansea as a conference venue.
 - c) The provision of information to visitors, including information centres and information points.
 - d) In 1998 over 2.9 million people visited Swansea, spending £151.3 million pounds, an increase of 5% on 1997.
- **Inward Investment** The overall aim is to create additional jobs by securing inward investment projects for Swansea. The City and County of Swansea undertakes its inward investment activities as a member of the Swansea Bay Partnership. Research has indicated that the majority of mobile investment that has chosen Wales as a location has come from within the UK and the Partnership therefore concentrates its efforts in identifying and delivering potential inward investors from the UK. In the operational year 1999/2000 the Partnership has located 4 inward investors to Swansea Bay delivering 666 jobs.
- **Marketing and Public Relations** The role of this Unit is to provide a corporate marketing and public relations function for the Authority. This will include the marketing and promotion of a number of key Economic Development projects including Swansea Vale and Castle Quays. Services provided will include the provision of exhibitions, presentations, market research, public consultation and media/public relations. The Unit will also be responsible for attracting film productions to the area.
- **European Affairs.** The European Unit is responsible for providing information and advice in relation to grants, legislation, regulations and directives. In the year 2000 there will be significant changes to the European Structural Funds. West Wales and the Valleys has now become eligible for Objective 1 funding and it is vitally important that a range of organisations work together to prepare a programme which will address the economic problems of the area. The key issues to be addressed are Human Resources Development, Community Development, Business Development, Transportation and Telecommunications Infrastructure and Tourism. Themes which need to be considered in relation to all these issues are sustainability, equal opportunities, social inclusion, better health and the environment.
- **Economic Research.** The Economic Research Unit provides key statistical and qualitative data on the economy of Swansea, including employment, unemployment and tourism research, and plays a significant role in the West Wales Labour Market Research Forum.
- **Other Departments.** The core activities of a number of other Council departments address the strategic objectives and these activities are extremely important in the context of the local economy

**LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM
ECONOMIC DEVELOPMENT, MARKETING AND TOURISM**

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	
2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	<ul style="list-style-type: none"> · To work with partners to identify and address the learning needs of the local workforce.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	<ul style="list-style-type: none"> · To support the development of new and existing businesses. · To attract inward investment. · To promote Swansea as a tourist destination. · To promote Swansea as a conference destination. · To ensure Swansea derives maximum benefits from Objective One status.
4. Promoting Social Inclusion.	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	<ul style="list-style-type: none"> · To support the development of the Social Economy.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council’s agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	<ul style="list-style-type: none"> · To provide an effective Public Relations facility to communicate with local residents and partner organisations.

Department Economic Development, Marketing & Tourism

Service Marketing Services Section

Departmental Objective TO PROMOTE SWANSEA AS A TOURIST DESTINATION

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Promoting swansea as a tourist destination and improving the image of our area in the eyes of local people and visitors.	Develop and implement a cohesive marketing strategy for October events in the city centre.		September 1998	September 1999	September 1999	June 2000
	Develop and implement a marketing strategy for 'Christmas in the City'.		December 1998	December 1999	October 1999	July 2000
	Develop market research projects to evaluate the success of city centre marketing campaigns.		1	2	2	2
	Produce multi-media presentations for Tourism, Inward Investment and corporate projects.		5	3	2	2
	Work with the private sector to produce the What's On magazine as frequently as possible within financial constraints.		6	7	7	7
	Work with private sector partners to undertake a reader survey of the What's On magazine.		-	1	1 in Mar/April Edition	2
Promoting Swansea as a tourist destination and improving the image of our area in the eyes of local people and visitors.	Produce corporate features for each edition of What's On.		6	7	7	7
	In conjunction with the Leisure, re-evaluate the effectiveness of the What's On distribution mechanisms.		April 1998	July 1999	March 2000	-
	Generate specialist press visits for Tourism and Inward Investment.		8	10	9	10
	Ensure that Swansea features in specialist press e.g. in-flight magazines, property press etc.		4	8	10	8
	Work with the South Wales Film Commission to attract film productions to Swansea.		8	10	9 TV + 1 Video	15
	Promote Swansea through specialist press in order to attract film productions.		-	-	-	2

Department Economic Development, Marketing & Tourism

Service Marketing Services Section

Departmental Objective TO PROMOTE SWANSEA AS A TOURIST DESTINATION
TO PROVIDE AN EFFECTIVE PUBLIC RELATIONS FACILITY TO COMMUNICATE WITH LOCAL RESIDENTS AND PARTNER ORGANISATIONS.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Promoting swansea as a tourist destination and improving the image of our area in the eyes of local people and visitors.	Provide specialist exhibitions advice for corporate exhibitions.		20	20	20	20
	Provide city centre directional maps at strategic city centre locations.		3	3	3	-
	Develop and implement performance indicators for the new corporate marketing section.		June 1998	-	-	-
	Produce the community newspaper 'Community News'.		4	4	4	4
	Produce new tourism video.		-	-	-	1
	Add topics covered by the Swansea Factsheet Series		-	-	-	5
PROMOTING SWANSEA AS A TOURIST DESTINATION AND IMPROVING THE IMAGE OF OUR AREA IN THE EYES OF LOCAL PEOPLE AND VISITORS.	Organise PR training for nominated officers throughout the Authority.			1	-	2
	Implement PR guidelines and develop a Media Diary.					Implement guidelines
	Initiative and develop a series of PR handouts to assist and advise departments.			-	-	2
	Produce an A-Z Booklet containing information on services offered by City and County of Swansea.			-	-	1
	Produce a street map and guide booklet of Swansea and the surrounding area.			-	-	1
	Produce an average of 5 press releases a week/250 a year to promote the work of the Council.			-	-	250

Department Economic Development, Marketing & Tourism

Service Tourism Section

Performance Plan 2000-2001

Departmental Objective	TO PROMOTE SWANSEA AS A TOURIST DESTINATION TO PROMOTE SWANSEA AS A CONFERENCE DESTINATION
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Create and protect quality employment opportunities	Number of Visitors		2.88m	TBA	TBA	3M
	Visitor Expenditure		£151.3m	TBA	TBA	152M
	Number of Conference Delegates		2,265	2,500+	3,575	2,500
	Number of Conference Enquiries		-	-	122	100

Department Economic Development, Marketing & Tourism

Service Business Connect

Departmental Objective	TO WORK WITH PARTNERS TO IDENTIFY AND ADDRESS THE LEARNING NEEDS OF THE LOCAL WORKFORCE. TO SUPPORT THE DEVELOPMENT OF NEW AND EXISTING BUSINESSES. TO SUPPORT THE DEVELOPMENT OF THE SOCIAL ECONOMY.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Raising levels of training achievement	Self Employment Awareness: attendees <ul style="list-style-type: none"> • EA Awareness Sessions • 3 Day Business Planning • Business Plan Reviews • Support Contacts 		399 121 8 58	- - - -	- - - -	
	Business Counselling: Attendees <ul style="list-style-type: none"> • Start-Up Businesses • Existing Businesses • Diagnostic Counselling 		623 111 12	- - 12	- - 16	30
	Business Skills Seminars: Attendees		274	-	-	250
	Employing People Seminar: Number of Sessions		19	-	-	-
	Number of Business Advice Sessions			1200	1088	1200
	Number of Attendees at Business Training Sessions			800	842	800

Department Economic Development, Marketing & Tourism

Service Business Connect

Performance Plan 2000-2001

Departmental Objective	TO WORK WITH PARTNERS TO IDENTIFY AND ADDRESS THE LEARNING NEEDS OF THE LOCAL WORKFORCE. TO SUPPORT THE DEVELOPMENT OF NEW AND EXISTING BUSINESSES. TO SUPPORT THE DEVELOPMENT OF THE SOCIAL ECONOMY.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Raising levels of training achievement	Number of Surgeries/Seminars held (1PR)			3	2	3
Create and protect quality employment opportunities	Business Information Services: Library Enquiries		1223	1500	1674	1500
	Consultancy Projects Conducted By: • Innovation and Technology Counsellor • Personal Business Advisor (2)		36 66	- -	- -	
	Production and distribution of Swansea Business Newspaper: • Number of Issues • Number Circulated per Issue • Implement survey results 2000/01		6	6 10000	6 10000	6 10000
Create and protect quality employment opportunities	Business Connect Swansea Enquiries		2889	3000	2870	3000
	Community Development/Business Development/Equal Opportunities • Rural Development Project • Business Plans • Loan Fund Applications • Overseas Links/Projects • ERDF/ESF Applications/Other Grant Applications • Advisory Sessions (Equal Opportunities)		2 21 12 2 4 N/A			1 - 15 2 5
Create and protect quality employment opportunities	Actual amount of investment secured (Townhill/IPR)			£1.5M		TBA
	Number of successful European Applications Objective One.			4	3	TBA

Department Economic Development, Marketing & Tourism

Service Inward Investment

Departmental Objective TO ATTRACT INWARD INVESTMENT

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Seeking to attract inward investment	<u>Jobs</u> created as a result of Inward Investment directly attributable to the activities of the Swansea Bay Partnership		666	305	280	335
	<u>Number</u> of companies visiting the Swansea Bay Region as a direct result of the Partnerships Marketing Activities		15	30	27	30
	<u>Leads</u> to be generated by the Swansea Bay Partnerships Marketing activities		100	108	120	108
	<u>Contacts</u> to be made with Key Business Influencers		-	4 UK events to be arranged leading to 2 events in Swansea Bay PA	4 0	2

Department Economic Development, Marketing & Tourism

Service Economic Research & Support Section

Departmental Objective TO SUPPORT THE DEVELOPMENT OF NEW AND EXISTING BUSINESSES.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Create and protect quality employment opportunities	Unemployment Statistics.		6.3%.		5.2%	Maintain accurate
	Census of Employment.		Completed.		Completed	Yearly report.
	Continuous - General - Economic Research and Information Provision.				Ongoing	Maintain log of enquiries.

Department Economic Development, Marketing & Tourism

Service Economic Research & Support Section

Departmental Objective	<p>TO SUPPORT THE DEVELOPMENT OF NEW AND EXISTING BUSINESSES. TO PROMOTE SWANSEA AS A TOURIST DESTINATION TO ATTRACT INWARD INVESTMENT</p>
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Seeking to attract inward investment	Vacant Property Register.		Completed.			Enhance survey base and increase internet awareness.
Promoting Swansea as a tourist destination	Occupancy Survey.		Annual 1997 Report Completed.	Enhance survey base.		Enhance survey base. Increase liaison with Tourism Section.

Action Plan

Key Result	Report Reference	Proposed Action	Target date
Promote positive aspects of Business Connect in Swansea and in South West Wales	From PDT Discussion 10/02/00. (Issue J)	Write to appropriate Assembly Members	End March
Provide Estimates of number of new starts each year	As above	Collate available information and progress with collection of new data during 2000	Review progress after 3 months From 1 st March 2000
Present details of survival rates of new companies	As Above	Gather survival rate information.	Completed and reported to PDT. Maintain monitoring for Performance Plan
Cost out options for improving accommodation / relocating elsewhere in the City Centre or outside City Centre	From PDT Discussion 15/02/00. (Issue D)	Provide top level figures on proposed improvements and to assess relocation options.	Reported to PDT 14/3/00
Clarify current Marketing Activity and address perceived low awareness/inadequate marketing of Business Connect. Asses costs of meeting increased demand.	As above (Issue C) (Issue J)	Assess current strategy and proposed improvements / changes	Mid 2000
List out Sources of Risk Capital and review most effective way of maximising the amount of funding that the Authority gives to SME's	As above (Issue B)	Provide list describing current sources of Risk Capital used by Business Connect and possible other options	Reported to PDT 14/3/00
Review Private and Public Sector Partnerships	As Above	Provide details and suggest which ones should be invited to present to PDT in the future and what questions should be asked.	As Above

Performance Plan 2000-2001

Present / Review budget	As Above	Review budget and assess scope for accommodating increase activity as suggested by action points above.	Ongoing, but report back in mid 2000
Promote Business Connect as a service for Established Business. Consider Marketing approach and giving more resources to services for existing businesses in Swansea.	(Issue E)	Several Projects such as IPR and EDIMAR are being implemented. Need to monitor effectiveness of these. New projects being considered	Early – Mid 2000
Review how reception is covered and address staff concerns over quality of reception area and the level of staff on reception.	(Issue F)	Prepare report and to reassess staffing issues after committed improvements are implemented.	Preliminary report to PDT 14/3/00
Business Connect to maintain ISO9000 accreditation and achieve IIP by March 2000	(Issue G)	Co-ordinate IIP and ISO9000 process.	On-going
Review revenue raising options including funding, hire of training room and Objective1	(Issue K)	Assess revenue options for Business Connect once review of operational targets are completed.	Mid/Late Autumn 2000
Investigate possible improvements to Library, including accommodation, Internet/Intranet and issue of combining Economic Research with Library.	(Issue M)	Rreview issue and advise M E on actions needed.	Mid Summer
Assess the collaboration with the City and County Employment Training Centre to include a static situation on the one hand to joint client working on the other.	(Issue O)	Re-visit links to BRTC and submit proposals, subject to joint agreement being reached.	Late Summer 2000
Review production of the Business Newspaper, conduct survey and propose future options	(Issue P)	Conduct and analyse survey.and to propose possible changes.	Survey and analysis completed. Reported to Committee on 18 th Jan. 2000
Review effective implementation of equal opportunities. Assess viability of meeting issue papers' options.	(Issue R)	Equal Opportunities etc. to feed into normal process of Business Connect Office through the IIP and ISO9000 process.	Summer 2000
Investigate new partnership working with other organisations and ensure that Business Connect meets the Divisions Sustainability Plan and with Social Inclusion, Anti Poverty and Community Safety.	(Issue S) (Issue T)		

Division

Estates

Service Description

The Division comprises 10 sections. Each has a specific remit and these are outlined below:-

- **Strategy and Special Projects** - Develops property strategy to set a framework for property holding and management. Special responsibility for major projects including Castle Quays and Morfa Stadium.
- **City Centre Management** - Responsibility for the marketing of Swansea City Centre including the management of Shopmobility Scheme.
- **Administration/Market/Car Parks** - Responsible for divisional administration and the management of Council owned car parks, Swansea Market and Corporate CCTV system.
- **Valuation & Asset Register** - Undertakes valuations of land and property on behalf of client departments including valuations in relation to the Right to Buy legislation, agreeing Rateable Values and maintaining the Corporate Asset Register.
- **Portfolio Management** - General estate management of Enterprise Park, small industrial units and suburban retail property.
- **Client Services** - Providing property advice to all Council Departments to assist in the efficient management of their property resource to enable improved service delivery as well as general estate management of City Centre and Marina properties.
- **Acquisition & CPO Manager** - Responsibility for purchasing land for road improvement schemes and settling claims for compensation to support highway provision.
- **New Development Opportunities** - Responsibility for identification and disposal of surplus land and buildings to continue efficient management of corporate property portfolio.
- **Joint Venture Partnerships** - Responsibility for the purchase and disposal of land held for the Joint Venture with the Welsh Development Agency including Swansea Vale and Wind Street.
- **Land Information and Records** - Responsibility for Corporate Map Management, provision of geographical information relating to land and property maintaining the Authority's property records and the provision of surveys, maps and plans.

LOOKING AHEAD - SWANSEA COUNCIL'S PRIORITIES INTO THE MILLENIUM ESTATES

CORPORATE OBJECTIVES	STRATEGIC AIMS	ESTATES OBJECTIVES
1. Caring for Customers and Best Value	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.	<ul style="list-style-type: none"> ·To deliver in a timely, professional and efficient manner such property advice as may be required for all Council Departments to assist in achieving corporate objectives ·To enhance the opportunity for the residents of and visitors to Swansea who have restricted mobility to access the retail, business and leisure facilities in the City Centre.
2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	
3. Increasing the success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	<ul style="list-style-type: none"> -To enable property development by researching, promoting and achieving viable and sustainable projects through public/private partnerships that add to the quality of life in Swansea and provide long term employment opportunities. -To manage the Council's commercial property portfolio in order to maximise the financial and social return. ·To enable Swansea City Centre to maintain its position as the regional capital of South West Wales and continue to be a thriving, attractive centre providing a comprehensive retail, business and leisure experience for both residents and visitors.
4. Promoting Social Inclusion.	We will ensure that all of the Council's strategies and plans have a positive impact; that all of the Council's day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	·To provide well managed business and retail units that will encourage sustainable enterprise and indigenous business start up.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	

Performance Plan 2000-2001

6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	<ul style="list-style-type: none"> ·To provide safe, user friendly, short stay, long stay and evening parking. ·To help keep Swansea a safe and secure place by providing an effective and efficient CCTV service.
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	

Performance Plan 2000-2001

Department Estates

Service: Market

Departmental Objective	TO ENABLE SWANSEA CITY CENTRE TO MAINTAIN ITS POSITION AS THE REGIONAL CAPITAL OF SOUTH-WEST WALES AND CONTINUE TO BE A THRIVING ATTRACTIVE CENTRE PROVIDING A COMPREHENSIVE RETAIL, BUSINESS AND LEISURE EXPERIENCE FOR BOTH RESIDENTS AND VISITORS
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Management of Market Hall.	Occupancy rate.	1	74.54%	74.7%	75.4%*	76%
Management of Market Hall.	Rent arrears as at 31 st March.	2	2.5%	2.4%	2.4%*	1.9%

*Projected figure

Department: Estates

Service: CCTV

Departmental objective	To help keep Swansea a safe and secure place by providing an effective and efficient CCTV system.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref.No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Operation of CCTV control room.	Cost per camera unit for CCTV monitoring	3	£4,243	£4,328	£4,328*	£4,415

* Projected.

Department: Estates

Service: Car Parks

Departmental Objective	TO PROVIDE, SAFE, USER FRIENDLY, SHORT STAY, LONG STAY AND EVENING PARKING.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref.No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Management of car parks.	Occupancy rate for pure long stay places.	4	69.5%	75%	64.5*	70%
Management of car parks	Occupancy rate for pure short stay places.	5	52%	52%	53%*	52%
Management of car parks	Ratio of income to expenditure.	6	1-1.7	1-1.7	1-1.9*	1-1.7

*Projected figure

Performance Plan 2000-2001

Department: Estates

Service: Shopmobility

Departmental Objective TO ENHANCE THE OPPORTUNITY FOR THE RESIDENTS OF AND VISITORS TO SWANSEA WHO HAVE RESTRICTED MOBILITY TO ACCESS THE RETAIL BUSINESS AND LEISURE FACILITIES IN THE CITY CENTRE.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Management of Shopmobility Centre at the St David's Centre, Swansea	Number of times each piece of 'on line' equipment is used on average in a week.	7	3.44	3.84	4.77*	5

*Projected figure

Department: Estates

Service: Property Consultancy

Departmental Objective TO MANAGE THE COUNCIL'S COMMERCIAL PROPERTY PORTFOLIO IN ORDER TO MAXIMISE THE FINANCIAL AND SOCIAL RETURN.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Execution of rent reviews and tenancy renewals on Council owned tenant/investment property.	Average compound growth rate per annum achieved over review period.	8	3.58%	1%	3.25%*	3.0%
Estate Management of property portfolio.	% of rent reviews/tenancy renewals agreed within six months.	9	67%	65%	58%*	70%
Consent for alienations under lettings, alterations and tenants signs.	Issue landlord's decision within one month of receipt of application.	10	100%	95%	70%*	75%
Management of rent collection.	Average % of rent arrears in respect of current tenants as at Weeks 15, 25,27,39,41,51,12 and 3	11	10.28%	9.5%	6.62%*	8.45%
Management of small business units.	% of floor space of total stock vacant for more than 3 months.	12	10.3%	10%	6.4%*	9%

*Projected figure

Department: Estates

Service: Property Consultancy

Departmental Objective TO DELIVER IN A TIMELY, PROFESSIONAL AND EFFICIENT MANNER SUCH PROPERTY ADVICE AS MAY BE REQUIRED FOR ALL COUNCIL DEPARTMENTS TO ASSIST IN ACHIEVING CORPORATE OBJECTIVES.

Section Activity for Departmental Objective	Performance Indicators	PI Ref.No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Carrying out valuations in accordance with the Housing Act 1985 in respect of dwellings subject to a Right to Buy application.	Inspect and value properties within 6 weeks of admittance of RTB application.	13	94.36%	95%	85%*	95%

Department: Estates

Service: Marina

Departmental Objective TO ENABLE SWANSEA CITY CENTRE MAINTAIN ITS POSITION AS THE REGIONAL CAPITAL OF SOUTH WEST WALES AND CONTINUE TO BE A THRIVING ATTRACTIVE CENTRE PROVIDING A COMPREHENSIVE RETAIL, BUSINESS AND LEISURE EXPERIENCE FOR BOTH RESIDENTS AND VISITORS.

Section Activity for Departmental Objective	Performance Indicators	PI Ref.No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Management of Marina	Occupancy level.	14	89%	93%	91.5%*	94%

*Projected figure.

Department: Estates

Service: Property Consultancy

Departmental Objective TO ENABLE SWANSEA CITY CENTRE TO MAINTAIN ITS POSITION AS THE REGIONAL CAPITAL OF SOUTH WEST WALES AND CONTINUE TO BE A THRIVING ATTRACTIVE CENTRE PROVIDING A COMPREHENSIVE RETAIL, BUSINESS AND LEISURE EXPERIENCE FOR BOTH RESIDENTS AND VISITORS.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Maintenance of Register of Asset Values in respect of Council owned property.	Value of property assets (excluding Council housing) per head of population.	17	£1,697	£1,713	£1,713*	£1,720

*Projected figure

Department: Estates

Service: Property Consultancy

Departmental Objective	TO ENABLE PROPERTY DEVELOPMENT BY RESEARCHING, PROMOTING AND ACHIEVING VIABLE AND SUSTAINABLE PROJECTS THROUGH PUBLIC/ PRIVATE PARTNERSHIPS THAT ADD TO THE QUALITY OF LIFE IN SWANSEA AND PROVIDE LONG TERM EMPLOYMENT OPPORTUNITIES.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Disposal of land and property.	Capital receipts as a % of total asset value (excluding Council houses).	15	0.6821%	0.4324%	0.4782%*	.7537%
Completion of programmes. Acquisitions of land and property to meet expenditure targets.	Acquisitions as a % of total asset value (excluding Council houses).	16	.076336%	.094107%	.035481%*	.0341418%

*Projected figure.

Performance Plan 2000-2001

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	1	Occupancy rate for Market Hall.
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Performance Indicator & PI Ref No	2	Rent arrears in respect of Market Hall as at 31 st March.
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The Council belongs to the National Association of British Markets Authorities (NABMA). Whilst NABMA have a Working Party on Best Value at the present time they have not set up a benchmarking club, although one is proposed.

Performance Indicator & PI Ref No	3	Cost per camera unit for CCTV monitoring.
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Swansea is joining the newly formed Security Services Module run by the National Best Value Benchmarking Scheme with the data being processed by IPF Ltd on behalf of CIPFA.

Performance Indicator & PI Ref No	7	Number of times and piece of 'on line' equipment is used on average per week at Shopmobility Centre.
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Comparative Year	Participant 1	Participant 2	Participant 3	Participant 4	Participant 5		
Year 1998/99	2.66	2.72	2.98	2.92	1.42		

Participants are a 'one off' group that exchanged information for 1998/99. Swansea is to propose that this group forms the nucleus of a permanent benchmarking club.

Performance Indicator & PI Ref No	8	Average compound growth rate p.a. achieved over review period in respect of properties in the tenant/investment portfolio that were subject to rent reviews or tenancy renewals.
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*Swansea belongs to the ACES Benchmarking Club, but they have no PI for this item

Performance Indicator & PI Ref No	9	Rent Reviews/Renewals completed within 6 months.
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Swansea is a member of the ACES Benchmarking Club – but they do not monitor this PI.

Performance Indicator & PI Ref No	10	Issue consents for alienations, underlettings and alterations within one month of receipt of applications.
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Swansea is a member of the ACES Benchmarking Club, but this PI is not covered by the Club.

Performance Plan 2000-2001

Performance Indicator & PI Ref No	11	Rent Arrears						
Comparative Year		Swansea	URN1	URN2	URN3	URN4	URN5	URN6
Year 1998/99		6.46%	5.6%	12.3%	5.23%	10.4%	18.7%	5%

Performance Indicator & PI Ref No	11	Rent Arrears						
Comparative Year		URN7	URN8	URN12	URN13	URN14	URN15	URN16
Year 1998/99		4.6%	4.9%	4.2%	12.9%	5.0%	9.0%	5%

Performance Indicator & PI Ref No	11	Rent Arrears						
Comparative Year		URN19						
Year 1998/99		24.7%						

All URN's members of ACES Benchmarking Club (Wales)

Performance Indicator & PI Ref No	12	Vacancy rate for small business units.						
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*The ACES Wales Benchmarking Club does not have a PI for this.

Performance Indicator & PI Ref No	13	Inspect and value properties within 6 weeks of admittance of RTB application.						
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The information collated by the ACES Wales Benchmarking Club does not cover this P.I.

Performance Indicator & PI Ref No	14	Occupancy level of Marina.						
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*Will endeavour to exchange information with Pennarth Marina.

Performance Indicator & PI Ref No	15	Capital receipts as % of total assets (excluding Council houses).						
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The Wales ACES Benchmarking Club is collated information for disposals on a varying basis.

Performance Indicator & PI Ref No	16	Acquisition of land and property.						
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* The Wales ACES Benchmarking Group does not have an acquisitions PI in this form.

Performance Plan 2000-2001

Performance Indicator & PI Ref No	17	Value of property assets (excluding council housing) per head of population.
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* The Wales ACES Benchmarking Group does not have this PI.

ACTION PLAN

Key Result	Report Reference	Proposed Action	Target Date
Shopmobility Review of staffing structure concluding that overtime costs could be saved by employing an additional member of staff.	6.33	Have additional part-time member of staff in post	April 2000
Swansea Voices return indicated that people want more information about the service.	6.28	Evaluate the usefulness of the existing information leaflet.	June 2000
Swansea Voices return indicated that people want more information about the service.	6.28	Produce new leaflet if required or alternative form of information, subject to necessary funding.	June 2000
Swansea Voices return indicated that people want more information about the service.	6.28	Run an awareness raising campaign subject to necessary funding.	October 2000
Swansea Voices return indicated that 76% would like to see the scheme extended to other shopping centres in the area.	6.28	Carry out questionnaire as to where people would like to see an expansion of the scheme if this were feasible.	June 2000
Swansea Voices return indicated that 76% would like to see the scheme extended to other shopping centres in the area.	6.28	Assess results of expansion survey formulate & cost scheme and try to provide budget.	June-November 2000
Swansea Voices return indicated that 76% would like to see the scheme extended to other shopping centres in the area.	6.28	Provide expansion dependent on resources being available.	2001/2002
Swansea Voices return indicated that 68% agree that a fund raising support organisation should be set up.	6.28 and 7.6	Look once again at the feasibility of forming a Friends of Shopmobility who would have a fund raising/support remit but would <u>not</u> be involved in helping to run the centre.	April-October 2000
Swansea Voices return indicated that 68% agree that a fund raising support organisation should be set up.	6.28 and 7.6	If feasible hold inaugural meeting.	January 2000
Swansea Voices return indicated that 68% agree that a fund raising support organisation should be set up.	6.28 and 7.6	Obtain charitable status for friends.	March 2001
Staff considered that a direct line for users to summon taxis would be useful.	7.7 and Appendix 15	Ask BT or another provider to sponsor a Direct Line Taxi Service	June 2000

Performance Plan 2000-2001

Staff considered that a direct line for users to summon taxis would be useful.	7.7 and Appendix 15	Open direct line and advertise it.	October 2000
Staff considered that a direct line for users to summon taxis would be useful.	7.7 and Appendix 15	Provide an attractive information board on other relevant services, subject to necessary funding.	December 2000
Staff considered that a coffee machine for customers should be provided.	7.7 and Appendix 15	Provide a coffee machine for customers	May 2000
CCTV The need for a larger centre was identified together with the desirability of greater security.	11.1	Investigate possibility of relocating central control room to County Hall or other suitable premises – if this is not feasible investigate possibility of extending/improving existing facility.	June 2000
Home Office funds have been granted to expand the scheme.	5.5 and 10.4	Implement CCTV scheme at Morrision (Treharne Road) Car Park	July 2000
Home Office funds have been granted to expand the scheme	5.5 and 10.4	Implement CCTV scheme at Swansea Bay Foreshore Car Parks.	July 2000
Staff consultation	9.6 and Appendix VIII	Implement arrangements for regular (monthly) meetings between CCTV Manager and CCTV staff.	April 2000
It would be useful to obtain additional revenue funding for the scheme.	11.2	Investigate possibility of providing a monitoring service to other CCTV users e.g. University, Singleton Hospital	August 2000
It would be useful to obtain additional revenue funding for the scheme.	11.2	Investigate other possible sources of revenue funding.	August 2000
Expansion of the system to satellite shopping centres	2.6	Implement CCTV scheme (Phase 1) at Gorseinon Town Centre	September 2000
The service could be improved by enhancing the communication channels between the Police Central Control Room and the CCTV Control Room	11.3	Obtain commitment from South Wales Police to improve communications and speed up response times.	September 2000
A 24 hour service is useful to other services besides CCTV. Look at wider use of current facilities	11.4	Investigate possibility of extending the functions of the CCTV service.	August 2000
The Citizens of Swansea would like to see the service expanded.	9.3	Apply for further Home Office funding in second round of bids	When second round of bids are invited probably in May 2000

Division

Legal and Committee Services

Service Description

The Legal and Committee Services Division employs a total of 161 staff, and has a total budget of £5,482,000.

Service delivery within the Division is based on specialist teams which have delegated budgetary responsibility and individual performance indicators and audit and management systems. These teams have individual performance plans and quality management systems within the overall Business Plan.

- **Legal Services: - Litigation, Property, Highways Planning and Contracts, Employment and Community Services**
- **Committee Services Section**
- **Corporate Complaints**
- **Tele/Receptionists**
- **Office and Facilities Management**
- **Security**
- **Archives**
- **Registrars**
- **Rent Officers**

LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM

LEGAL AND COMMITTEE SERVICES

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.	To provide a modern, friendly professional caring service to all internal users of Legal and Committee Services, and to members of the public using the facilities provided by Legal and Committee Services, in particular of the users services of the Registrars of Births, Deaths and Marriages, Archives, and Land Charges search facilities.
2. Supporting Life Long Learning.	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime.	To facilitate and support all members of the public wishing to access the facilities of the Archive Service and its Family History Centre. To strengthen links with local Law Departments in providing training and work experience for law students.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	To provide legal expertise and advice in facilitating the Authority’s flagship redevelopment projects.
4. Promoting Social Inclusion	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern	To co-ordinate and promote the Authority’s role as Partner in the Community Legal Service and thereby enable access to legal and other advice to those in need. To make the resources of the Archive Service available to the public at locations throughout West Glamorgan.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	To provide legal comprehensive support in the preparation and prosecution of any unlawful pollution of the environment (in conjunction with Environmental Health and Trading Standards). To ensure energy for Civic Buildings comply with Authority’s policies. To continue to provide environmentally controlled repository conditions to support the preservation of the County’s Archival heritage, which dates from Mediaeval times.

Performance Plan 2000-2001

6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	To provide legal advice and to conduct prosecutions brought against individuals or organisations acting unlawfully against the health and well being of others, e.g. Health and safety at Work legislation (in conjunction with Environmental Health and Trading Standards Department)
7. Making Swansea Safer.	We will make Swansea by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	To provide legal services and advice in the licensing, regulatory and enforcement fields (in conjunction with the Environmental Health / Planning / Social Services Departments) and to conduct prosecutions where appropriate. To provide advice relevant to and to conduct Civil Actions against anti-social tenants (in conjunction with the Housing and Social Services Departments and South Wales Police).
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	To continue to develop links with schools to encourage awareness of local democracy and facilitate this process by means of leaflets and videos on local democracy. To improve accessibility for voters by reviewing facilities provided at polling stations. To fully canvas the electoral area of Swansea.

Performance Plan 2000-2001

Department

Legal and Committee Services

Service

Departmental Objective 1 TO PROVIDE A MODERN, FRIENDLY, PROFESSIONAL CARING SERVICE TO ALL USERS OF LEGAL AND COMMITTEE SERVICES.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Highways & Planning Team To maintain a professional caring service to the public.	Negative Commons Searches (in the City & County of Swansea) within 4 days	HPT1	100%	100%	99%	100%
Committee Team To provide an efficient and professional service to Council members, in accordance with Statutory Regulations.	Agenda circulated within time scales	CT2	99.13%	100%	97.9%	100%
Property Team To provide a professional and efficient service to public.	Council House Sales completed within 4 months	PT1	84%	85%	76%	85%

Departmental Objective 2 TO FACILITATE AND SUPPORT ALL MEMBERS OF THE PUBLIC WISHING TO ACCESS THE FACILITIES OF THE ARCHIVE SERVICE AND ITS FAMILY HISTORY CENTRE.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Archives To ensure that members of the public are aware of the facilities available, and have full access to those facilities.	Visits to Archives (Public)	ARC1	9,842	10,000	9,032	10,000
	Documents issued to Departments	ARC2	5,434	5,000	5,697	6,000

Departmental Objective 3 To strengthen links with local Law Departments in providing training and work experience for law students.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Legal Division To promote links with local education establishments and provide work experience training for law students.	Number of students from outside law departments, receiving training in the Legal & Committee Services Division.	LD1			6	6

Performance Plan 2000-2001

Departmental Objective	4	TO PROVIDE LEGAL EXPERTISE AND ADVICE IN FACILITATING THE AUTHORITY'S FLAGSHIP REDEVELOPMENT PROJECTS.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Property Team To provide legal support to the relevant departments to facilitate the Authority's redevelopment projects.	To respond to Client queries within 5 working days	PT2			NEW	75%

Departmental Objective	5	TO CO-ORDINATE AND PROMOTE THE AUTHORITY'S ROLE AS A PARTNER IN THE COMMUNITY LEGAL SERVICE AND THEREBY ENABLE ACCESS TO LEGAL AND OTHER ADVICE TO THOSE IN NEED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Litigation To contribute fully as a partner in the Community Legal Service	To call, organise and chair meetings of the CLS Working Group on an 8-weekly cycle following meetings of the Steering Group	LT2			NEW	100%

Departmental Objective	6	TO MAKE THE RESOURCES OF THE ARCHIVE SERVICE AVAILABLE TO THE PUBLIC AT LOCATIONS THROUGHOUT WEST GLAMORGAN.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Archives To ensure that members of the public are fully aware of the Archive resources available within the County of West Glamorgan, and have full access to those resources.	Visits to Archives					
	- Swansea	ARC3			6,566	
	- Neath	ARC4			1,680	
	- Port Talbot	ARC5			714	
	- Pontardawe (from Sept 1999)	ARC6			72	
	Records produced for departmental staff:				9,032	10,000
- City & County of Swansea	ARC7			4,151		
- Neath Port Talbot CBC	ARC8			1,546		
					5,697	6,000

Performance Plan 2000-2001

Departmental Objective 7 TO PROVIDE LEGAL COMPREHENSIVE SUPPORT IN THE PREPARATION AND PROSECUTION OF ANY UNLAWFUL POLLUTION OF THE ENVIRONMENT (IN CONJUNCTION WITH ENVIRONMENTAL HEALTH AND TRADING STANDARDS)

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Litigation Team To support the Environmental Health and Trading Standards Department in addressing the problem of unlawful pollution of the environment.	Number of prosecutions	LT4			3	

Departmental Objective 8 TO ENSURE ENERGY FOR CIVIC BUILDINGS COMPLY WITH THE AUTHORITY'S POLICIES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Finance and Facilities Team To continually monitor energy saving measures within the Council.	To reduce expenditure on energy in civic buildings year on year	FF3			1%	1%

Departmental Objective 9 TO CONTINUE TO PROVIDE ENVIRONMENTALLY CONTROLLED REPOSITORY CONDITIONS TO SUPPORT THE PRESERVATION OF THE COUNTY'S ARCHIVAL HERITAGE, WHICH DATES FROM MEDIAEVAL TIMES.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Archives To continually monitor the environmentally controlled repository conditions.	% of archival holdings provided with air conditioning equipment	ARC9			70%	75%
To continually monitor the fire and intruder protection.	% of archival holdings provided with fire and intruder protection	ARC10			100%	100%

Performance Plan 2000-2001

Departmental Objective	10	TO PROVIDE LEGAL ADVICE AND TO CONDUCT PROSECUTIONS BROUGHT AGAINST INDIVIDUALS OR ORGANISATIONS ACTING UNLAWFULLY AGAINST THE HEALTH AND WELL BEING OF OTHERS, E.G. HEALTH AND SAFETY AT WORK LEGISLATION (IN CONJUNCTION WITH ENVIRONMENTAL HEALTH AND TRADING STANDARDS DEPARTMENT)
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Litigation Team To support the Environmental Health and Trading Standards Department in promoting the health and well being of the local community.	Number of prosecutions	LT5			11	

Departmental Objective	11	TO PROVIDE LEGAL SERVICES AND ADVICE IN THE LICENSING, REGULATORY AND ENFORCEMENT FIELDS (IN CONJUNCTION WITH THE ENVIRONMENTAL HEALTH/PLANNING/SOCIAL SERVICES DEPARTMENTS) AND TO CONDUCT PROSECUTIONS WHERE APPROPRIATE.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Litigation Team To support the Environmental Health /Planning/Social Services Departments in addressing the problem of illegalities in the Licensing, Regulatory & Enforcement fields.	Number of prosecution	LT6			88	

Departmental Objective	12	TO PROVIDE ADVICE RELEVANT TO, AND TO CONDUCT CIVIL ACTIONS AGAINST ANTI-SOCIAL TENANTS (IN CONJUNCTION WITH THE HOUSING AND SOCIAL SERVICES DEPARTMENTS AND SOUTH WALES POLICE)
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Employment and Community Services/Litigation Teams To support the Housing and Social Services Departments, and South Wales Police in addressing the problem of anti-social behaviour.	Number of civil actions conducted against anti-social tenants	LT7			17	

Performance Plan 2000-2001

Departmental Objective 13 TO CONTINUE TO DEVELOP LINKS WITH SCHOOLS TO ENCOURAGE AWARENESS OF LOCAL DEMOCRACY AND FACILITATE THIS PROCESS BY MEANS OF LEAFLETS AND VIDEOS ON LOCAL DEMOCRACY..

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Electoral Registration To promote awareness of local democracy	Number of schools visited	ER1			3	6

Departmental Objective 14 TO IMPROVE ACCESSIBILITY FOR VOTERS BY REVIEWING FACILITIES PROVIDED AT POLLING STATIONS

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Electoral Registration To address the problem of accessibility for voters at polling stations.	Percentage of polling stations surveyed	ER2			100%	100%

Departmental Objective 15 TO FULLY CANVAS THE ELECTORAL AREA OF SWANSEA

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Electoral Registration To address the problem of accessibility for voters at polling stations.	Number of properties where response received	ER3	97.7%	100%	99.22%	100%
	Number of Claims	ER4	.03%	0%	.009%	0%

Performance Plan 2000-2001

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	ARC1	Visits to Archives (Public)				
Comparative Year	Swansea	Glamorgan Joint Service, Cardiff	Devon			
1999	9361	7549	13396			

Performance Indicator & PI Ref No	ARC2	Documents issued to Departments				
Comparative Year	Swansea	Glamorgan Joint Service Cardiff	Devon			
1999	5764	0	100			

Performance Indicator & PI Ref No	ARC9	% of Archival Holdings provided with Air Conditioning Equipment				
Comparative Year	Swansea	Glamorgan Joint Service Cardiff	Devon			
1999	70%	31%	28%			

Performance Indicator & PI Ref No	ARC10	% of Archival Holdings with Fire and Intruder Protection				
Comparative Year	Swansea	Glamorgan Joint service Cardiff	Devon			
1999	100%	94%	100%			

CHAPTER 3
FINANCE

Department

Finance

Service Description

The Finance Department provides the following financial services to the members, officers of the Council and also to the citizens of Swansea.

- **Management** - The Senior Management Team of the Finance Department comprises the Director of Finance, two assistants and the Head of Information Technology. The Director of Finance is responsible for the proper administration of the financial affairs of the Council and also fulfills statutory duties and responsibilities imposed by the Audit and Account Regulations 1983 and the Local Government Finance Act 1988.
- **Accountancy** - Provide accounting support to the Council - it's members and officers. Maintain the accounts of the council, prepare revenue budgets, monitor income and expenditure, complete grant claim forms, and provide statistical and related information to inform Best Value comparisons.
- **Benefits** - Assessment and payment of benefits, detection and prevention of benefit fraud, recovery of overpaid benefits, and provide advice to organisations in housing and welfare services.
- **Revenues** - Accounting, collection and recovery of Council Tax, National Non Domestic Rates, Mortgages, Sundry Debts, Private Street Works and Rechargeable Works. Receiving and accounting for all payments received, payment of petty cash and members expenses.
- **Capital** - Management of the Authority's cash flow, borrowings and investments. Provision of accountancy services in relation to pension fund, insurance fund and trusts and charities. Co-ordination of the preparation of the three year Capital Programme. Provision of insurance cover to protect the Council's assets against liability.
- **Exchequer** - Process creditor invoices and produce payments. Provide a comprehensive payroll service. Administer pension matters for employees and pensioners of the Council and Neath Port Talbot CBC together with 16 other employing bodies.
- **IT Division** - See separate Performance Plan
- **Internal Audit** - Assist the Director of Finance in his statutory role of ensuring the proper administration of the financial affairs of the Council. Provide an independent appraisal of the Council's activities as a service to all levels of management.

LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM

FINANCE DEPARTMENT

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	a) To pay benefits correctly and on time b) To maximise take-up of benefits c) To collect monies due to the Council effectively, efficiently and economically d) To pay suppliers, pensioners and employees accurately and on time.
2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	a) To maximise resources available to the Council b) To promote good financial management in the Council c) To manage the Council’s cashflow, borrowing and investments d) To drive improvement in the utilisation and management of the Council's fixed and current assets e) To develop and commence implementation of the Council’s strategy for electronic service delivery
4. Promoting Social Inclusion.	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a	a) To maximise take-up of benefits

Performance Plan 2000-2001

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
	positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	a) To maximise take-up of benefits
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	a) To contribute to the development of local government finance b) To increase public understanding of elected councillors' stewardship of the Council's resources c) To provide timely and relevant financial and performance information d) To ensure financial probity and control e) To develop and commence implementation of the Council's strategy for electronic government

Performance Plan 2000-2001

Department **Finance**

Service **Benefits**

Departmental Objective **1a** **TO PAY BENEFITS CORRECTLY AND ON TIME**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To make payments of benefit on time	Number of new claims for Council Tax Benefit processed within 14 days	Benefits 1	50%	85%	60%	85%
	Number of new claims for Rent Rebate processed within 14 days	Benefits 2	51%	85%	55%	85%
	Number of new claims for Rent Allowance processed within 14 days	Benefits 3	49%	85%	59%	85%
	The average time for processing new claims for Council Tax Benefit	G1	New in 99/00	-	-	14 days
	The average time for processing new claims for Housing Benefit for Local Authority tenants	G2	New in 99/00	-	-	14 days
To make payments of benefit on time	The average time for paying new claims for Housing Benefit for private tenants	G3	New in 99/00	-	-	14 days
	The percentage of renewal claims for rent allowance paid on time	G4 78C	-	-	-	85%
	The average time for processing notification of changes in circumstances	78B	New in 00/01	New in 00/01	New in 00/01	14 days
	The percentage of cases where the calculation of benefit was correct	79A	New in 00/01	New in 00/01	New in 00/01	95%
	The percentage of recoverable overpayments recovered in the year	G6b	New in 99/00	-	-	80%
To make payments of benefit on time	The cost of administration per claim	G5b	£62.80	£67.36	-	-

Performance Plan 2000-2001

Department Finance

Service Revenues

Departmental Objective 1c TO COLLECT MONIES DUE TO THE COUNCIL EFFECTIVELY, EFFICIENTLY AND ECONOMICALLY

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To collect monies due to the Council effectively , efficiently and economically	Council Tax collection rate for current year by year end	H1	92.17%	93. %	93%	93.5%
	Action council tax valuation changes within 21 days	Rev 1	100%	100%	97%	95%
	National non domestic rates collection rate for current year by year end	H2	95.64%	93%.	96.8%	96%
	Action national non domestic rates valuation changes within 21 days	Rev 2	100%	100%	97%	95%
	Bank high value cheques same day as received	Rev 3	100%	100%	100%	99%

Department Finance

Service Exchequer

Departmental Objective 1d TO PAY SUPPLIERS, PENSIONERS AND EMPLOYEES ACCURATELY AND ON TIME

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To process invoices from the various Departments of the City and County of Swansea	To process urgent payments within 2 working days	EX1	95%	95%	100%	75%
	Non urgent payments within 4 working days	EX2	95%	95%	24%	75%
	To increase the number of suppliers paid via BACS	EX3	40%	50%		50%
	To pay all suppliers within terms of trade	A8	65%	80%	66%	80%

Performance Plan 2000-2001

To keep all members of the pension scheme up to date on developments	Scheme details to new joiners within 2 months of joining the scheme	EX4	100%	100%	78.11%	75%
	Details of material changes in the scheme to all members within 3 months	EX5	0%	100%	N/A	75%
To calculate all types of pension benefits accurately	Details of retirement benefits to member within 1 month of retirement	EX6	83%	90%	77.91%	80%
	Details of death benefits to beneficiary within 2 months of notification of death	EX7	100%	100%	100%	80%
To provide all Employers with management reports	Provide copies of valuation report/annual report to members and Trade Unions within 2 months of request	EX10		100%	No Requests	80%
To pay people accurately and on time	The number of urgent payments raised outside normal payroll processing as a % of total pays	EX11		1%	.08%	1%
To control the maintenance and disbursement of all payroll deductions	To pay over all sums due to third parties by the 5 th working day of the following month	EX12		85%	91.4%	85%
To deal with transfers both into and out of the scheme	Details of benefits to members for transfer into the scheme within 3 months of request	EX8		90%	57.22%	80%
	Statement of transfer value to new pension provider for deferred members within 3 months of request	EX9		90%	90.96%	80%
To provide all statutory returns for payroll as required	Inland Revenue payments by the 19 th of following month	EX13	100%	100%		100%
	End of year P35 return by 19 th May	EX14	100%	100%	100%	100%
	End of year P11D return by 6 th July	EX15	100%	100%	100%	100%
	End of year P60 form by 31 st May	EX16	100%	100%	100%	100%
	Employee notification of P11D benefit by 31 st July	EX17	100%	100%	100%	80%

Performance Plan 2000-2001

Department Finance

Service Capital Section

Departmental Objective 3a **TO MAXIMISE RESOURCES AVAILABLE TO THE COUNCIL**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Cash Flow etc	Average return on cash surplus-7 day rate	Capital 1	Achieved	7 day rate	Achieved	7 day rate
Capital programme	Ensure programme fully resourced	Capital 2	100%	100%	100%	100%
Grant Claims	Submit grant claims by due date	Capital 3	100%	100%	100%	100%
	Ensure register up to date	Capital 4	100%	100%	100%	100%

Department Finance

Service Accountancy

Departmental Objective 3a **TO MAXIMISE RESOURCES AVAILABLE TO THE COUNCIL**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Income, grants & returns	Assist in an annual review of fees and charges	Acc 1	100%	100%	100%	100%
	Check entitlement to RSG & other grants	Acc 2	100%	100%	100%	100%

Performance Plan 2000-2001

Department Finance

Service Capital Section

Departmental Objective 3b TO PROMOTE GOOD FINANCIAL MANAGEMENT IN THE COUNCIL

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Capital Programme	Prepare reports etc by due dates	Capital 5	100%	100%	100%	100%
	Produce budget books by due dates	Capital 6	100%	100%	100%	100%
	Load budget to ledger by 31 March	Capital 7	100%	100%	100%	100%
Financial information	Produce all reports, returns by due dates	Capital 8	100%	100%	100%	100%
	Meet monthly with budget holders	Capital 9	100%	100%	75%	100%
Accountancy services	Process all invoices within 24 hours of receipt	Capital 10	95%	95%	99%	95%
Final accounts	Closure of accounts by due dates	Cap 11	100%	100%	100%	100%
	Production of JV accounts by due date	Cap 12	Not achieved	100%		100%
Capital programme	Assist budget holders prepare budgets	Capital 13	90% user satisfaction	90% user satisfaction	100%user satisfaction	90%user satisfaction
Processing claims	Respond to new claims within 10 working days	Cap 14	100%	100%	100%	100%
	Process payment of settled claims within 7 working days	Cap 15	100%	100%	100%	100%
Accountancy services (TM)	Recharge service accounts with insurance costs by due dates	Cap 16	100%	100%	100%	100%
	Process all invoices within 24 hours of receipt	Cap 17	95%	95%	100%	95%
Estimates	Preparation of figures by due dates	Cap 18	100%	100%	100%	100%
Leasing	Make all rental payments by due dates	Cap 19	100%	100%	100%	100%
	Recharge service accounts by due dates	Cap 20	100%	100%	100%	100%

Performance Plan 2000-2001

Department Finance

Service Accountancy

Departmental Objective 3b TO PROMOTE GOOD FINANCIAL MANAGEMENT IN THE COUNCIL

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Financial Advice	Attend committees & working parties as required	Acc 3	100%	100%	100%	100%
	Provide advice to officers as required	Acc 4	100%	100%	100%	100%

Department Finance

Service Capital Section

Departmental Objective 3c TO MANAGE THE COUNCIL'S CASHFLOW, BORROWING AND INVESTMENTS

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Cash Flow etc	Make all payments to external borrowers by due dates	Cap 21	100%	100%	100%	100%
Accountancy services (TM)	Compliance with Statutory provisions	Cap 22	100%	100%	100%	100%
	Production of all reports returns etc by statutory/due dates	Cap 23	100%	100%	100%	100%

Department Finance

Service Capital Section

Performance Plan 2000-2001

Departmental Objective 3d TO DRIVE IMPROVEMENT IN THE UTILISATION AND MANAGEMENT OF THE COUNCIL'S FIXED AND CURRENT ASSETS

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Insurance cover	Ensure all risks adequately covered	Cap 24	100%	100%	100%	100%
	Keep policy data base up to date	Cap 25	100%	100%	100%	100%

Department Finance

Service Accountancy

Departmental Objective 8a TO CONTRIBUTE TO THE DEVELOPMENT OF LOCAL GOVERNMENT FINANCE

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Budget Preparation	Analyse & comment on key announcements	Acc 5	100%	100%	100%	100%

Performance Plan 2000-2001

Department Finance

Service Accountancy

Departmental Objective 8c TO PROVIDE TIMELY AND RELEVANT FINANCIAL AND PERFORMANCE INFORMATION

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Ledger and accounting records	Maximum time taken to enter transactions	Acc 6	7 days	7 days	7 days	7 days
	Clear unidentified balances	Acc 7	8 days	8 days	8 days	8 days
	Balance ledger weekly	Acc 8	100%	100%	100%	100%
	Issue guidance notes – closure of accounts	Acc 9	15/3/99	16/3/00	16/3/00	16/3/01
	Complete accounts	Acc 10	31/8/98	31/8/99	31/8/99	31/8/00
	Report accounts to Finance Committee	Acc 11	28/9/98	30/9/99	24/9/99	30/9/00
Budget Preparation	Issue notes of guidance	Acc 12	15/10/98	30/9/99	29/9/99	30/9/00

Department Finance

Service Internal Audit

Departmental Objective 8d TO ENSURE FINANCIAL PROBITY AND CONTROL

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To optimise the input levels of the internal audit service	Average cost per directly chargeable audit day (£)	9	154	168	168	171
To optimise the input levels of the internal audit service	Staff costs per 1000 population (£)	11	1804	1995	1934	2028
To optimise the input levels of the internal audit service	Staff costs per £m gross revenue expenditure (inc. Housing Revenue Account) (£).	12	1546	1660	1221	1240

Performance Plan 2000-2001

To optimise the input levels of the internal audit service	Staff turnover rate (%)	10	0	0	6	0
To maximise the output levels of the internal audit service	Audit assignments achieved against planned (%)	1	65	70	64	70
N.B. All P.I's are "local".						
To maximise the output levels of the internal audit service	Audits completed within planned time (%)	4	N/a	50	24	50
To maximise the output levels of the internal audit service	Directly chargeable time against total available (%).	5	69	70	68	70
To maximise the output levels of the internal audit service	Average period – from closing meeting to draft audit report (Days)	7	N/a	15	13	13
To maximise the output levels of the internal audit service	Average response – from response by auditee to final report.	6	N/a	10	2	2
To maximise the output levels of the internal audit service	Directly chargeable time achieved against planned time (%)	8	99	95	99	95
To maximise the effectiveness of the internal audit service	Clients satisfied with the quality of the audit service (%)	2	98	95	99	100
To maximise the effectiveness of the internal audit service	Audit recommendations accepted against made (%)	3	92	95	96	95

Performance Plan 2000-2001

Department **Finance**

Service **Accountancy**

Departmental Objective **8d** **TO ENSURE FINANCIAL PROBITY AND CONTROL**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Budget Preparation	Issue budget guidelines	Acc 13	100%	100%	100%	100%
	Assist budget holders prepare a budget	Acc 14	100%	100%	100%	100%
	Prepare a statutory notice for council tax	Acc 15	24/2/99	9/3/00	17/2/00	9/3/01
	Publish a budget book	Acc 16	31/3/99	31/3/00	31/3/00	31/3/01
	Issue a detailed management budget	Acc 17	31/3/99	31/3/00	31/3/00	31/3/01
Budget monitoring	Enter a budget profile	Acc 18	31/3/98	20/4/99	31/3/99	20/4/00
	Time taken to distribute budget monitoring reports following month end	Acc 19	10 days	10 days	10 days	10 days
	Highlight known material variances within 10 days	Acc 20	100%	100%	100%	100%
	Prepare monthly management reports	Acc 21	100%	100%	100%	100%
Income, grants & returns	Submit grant claims by due dates	Acc 22	100%	100%	100%	100%
	Time taken to submit VAT claims following month end	Acc 23	8 days	10 days	8.5 days	10 days

Performance Plan 2000-2001

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	ben 1	Number of new claims for Council Tax Benefit processed within 14 days					
Comparative Year		Swansea	Average				
1998/9		54%	77%				

Performance Indicator & PI Ref No	ben 2	Number of new claims for Rent Rebate processed within 14 days					
Comparative Year		Swansea	Average				
1998/9		65%	79%				

Performance Indicator & PI Ref No	ben 3	Number of new claims for Rent Allowance processed within 14 days					
Comparative Year		Swansea	Average				
1998/9		47%	72%				

Performance Indicator & PI Ref No	EX3	To increase the number of suppliers paid via bacs (the comparators are other authorities who took part in the IPF benchmarking club)						
Comparative Year		Auth 1	Auth 2	Auth 3	Auth 4	Auth 5	Auth 6	Swansea
1998/99		65%	68%	50%	60%	10%	5%	23%

Performance Indicator & PI Ref No	a8	To pay all suppliers within terms of trade				
Comparative Year		Auth 6	Auth 8	Auth 9	Auth 10	Swansea
1998/99		78%	100%	99%	90%	65%

Performance Plan 2000-2001

Performance Indicator & PI Ref No	bv1	INSURANCE – Administration Cost per Claim			
Comparative Year	Swansea	Family Average	Family Highest	Family Lowest	
1998/99	£148	£162	£359	£70	

Performance Indicator & PI Ref No	9	Average cost per directly chargeable audit day (£)					
Comparative Year	Swansea	A	B	C	D	E	F
1998/99	£ 154	152	130	169	152	124	149

Performance Indicator & PI Ref No	11	Staff costs per 1000 population (£)					
Comparative Year	Swansea						
1998/99	£ 1804	2348	1218	1156	1442	2362	2451

Performance Indicator & PI Ref No	12	Staff costs per £m gross revenue expenditure (inc. housing revenue account) (£)					
Comparative Year	Swansea						
1998/99	£ 1546	1903	850	636	2000	1787	1718

Performance Indicator & PI Ref No	10	Staff turnover rate (%)					
Comparative Year	Swansea						
1998/99	0 %	11	10	0	23	16	0

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Performance Indicator & PI Ref No	1	Audit assignments achieved against planned (%)					
Comparative Year	Swansea	A	B	C	D	E	F
1998/99	65 %	48	60	N/a	47	54	80

Performance Indicator & PI Ref No	4	Audits completed within planned time (%)					
Comparative Year	Swansea						
1998/99	N/a	75	N/a	N/a	21	46	44

Performance Indicator & PI Ref No	5	Directly chargeable time against total available (%)					
Comparative Year	Swansea						
1998/99	69 %	64	64	66	61	76	64

Performance Indicator & PI Ref No	7	Average period – from closing meeting to draft audit report (days)					
Comparative Year	Swansea						
1998/99	N/a	8	18	N/a	N/a	6 (Est.)	N/a

Performance Indicator & PI Ref No	6	Average period – from response by auditee to final report (days)					
Comparative Year	Swansea	A	B	C	D	E	F
1998/99	N/a	2	6	N/a	N/a	4 (Est.)	N/a

Performance Indicator	8	Directly chargeable time achieved against planned (%)					
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Performance Plan 2000-2001

& PI Ref No							
Comparative Year	Swansea						
1998/99	99 %	95	92	75	89	98	91

Performance Indicator	2	Clients satisfied with the quality of the audit service (%)					
& PI Ref No							
Comparative Year	Swansea						
1998/99	98 %	100	98	100	N/a	100	98

Performance Indicator	3	Audit recommendations accepted against made (%)					
& PI Ref No							
Comparative Year	Swansea						
1998/99	92 %	100	96 (Est.)	95 (Est.)	90	100 (Est.)	87

EXCHEQUER SERVICES – BEST VALUE ACTION PLAN

Key Result	Report Reference	Proposed Action	Target date
PAYMENTS			
To maximise efficiency in data input	3.5	Departments to be encouraged to insert supplier references on invoices	5/00
Improve payments methods	Chapter 3 Page 6	Canvass creditors regularly to encourage payment by BACS	5/00
Reduce the cost of postage	Chapter 3 Page 6	Consider faxing remittance advices	5/00
Paid stamping costs time	Chapter 3 Page 6	Consider costs/benefits analysis	6/00
Improve method of dealing with enquiries	Chapter 3 Page 6	Trial arrangements for a 'Help Desk' approach to phone calls	7/00
Reduce the number of invoices paid	Notes 23/12	Prepare reduction plan with relevant services and suppliers	12/00
Reduce the time taken to pay invoices	Chapter 2 5.1.g	Review the payment audit system	12/00
Electronic ordering and payment to major suppliers	Notes 23/12	Prepare feasibility study within review of all core financial systems	3/01
Storage of invoices	Chapter 4 F.1	Evaluate dips	12/00
Improve functionality of payments system	Chapter 4 A.1	Evaluate other options and systems	3/01

Performance Plan 2000-2001

PAYROLL			
Introduce charging for non-core services	Mins 8	Report to F & GP Committee and implement if approved	3/00
Negotiate reduction in pay frequency	Notes 23/12	Prepare strategy with Management Services on cost benefit	9/00
Improve payment of payroll deductions to third parties	Chapter 4 C.2	Use of automated direct payment function	6/00
Introduce electronic expenses claiming	Min 3.3	Feasibility study	9/00
Reduce cost of posting payslips	Chapter 3 10.1	Consider further internal distribution	4/00
Improve method of identifying BACS returns	Chapter 4 A(vi).2	Investigate improvements with HSBC	9/00
Improve information provided on payslips	Chapter 2 5.16	Feasibility study	10/00
Improve arrears calculations by computer	Chapter 4 A(iv).2	Pursue upgrading of system with Supplier	10/00
Improve method of producing urgent payments	Chapter 4 B.2	Develop input system via payments	12/00
Integrate data use by Payroll, Personnel and Pensions	Mins 5.1	Feasibility study with Management Services	3/01
Review availability of staff for enquiries	Chapter 4 H.2	Consider an appointments system and restricted hours for telephone access	3/01
Improve department awareness of taxation and other pay issues	Chapter 4 H.2	Issue guidance notes	3/01
Produce P11D returns electronically	Chapter 4 I.1	Utilise computer functions for production	7/00
Improve archiving and retrieval of payroll data	Chapter 4 I.2	Consider improved methods	3/01

PENSIONS			
Charging for bad advice cases	Mins 8	Increase the charge in line with peers - £250 for first calculation, £150 for recalculations	3/00
Reduce costs of actuary	Chapter 3 Page 11	Tender the service	7/00
Improve awareness of LGPS	Chapter 4 C.2	Develop a publicity strategy	7/00
Reduce the number of pensioners paid by cheque	Chapter 3 Page 11	Target uptake of BACS	8/00
Improve costs of pension administration in line with comparator Authorities	Notes 7/2	Further investigate cost differences with other club members	10/00
Obtain more accurate information for comparable sites using private contractors	Notes 7/2	Pursue further information through appropriate routes	10/00
Improve storage of pensions records and workflow	Chapter 4 A9iv).1	Feasibility study of Document Management system	12/00
Stop producing monthly payslips for pensioners	Chapter 4 A(v).2	Stop issuing payslips to new pensioners. Canvass others on voluntary basis. Arrange IT requirements.	12/00
Improve Pensions IT system	Chapter 4 A(v).1	Feasibility study of moving to windows and using e-mail, intranet etc.	12/00
	Chapter 4 A(v).1	Consider providing access to other employers	12/00
Improve work flow through Task management	Chapter 4 A(iii).11	Further develop the system	12/00
Improve procedures in producing benefits and estimates	Chapter 4 B.2	Review work procedures and work distribution	12/00
Improve pension documentation	Chapter 4 B.2(iii)	Revise designs	12/00
Speed up the time taken to pay the first pension benefits	Chapter 4 B.2(iv)	Investigate various options as per the report	3/01
Develop appropriate Pensions/Payroll interfaces	Chapter 4 E.2	Consider options for direct interface for new starters etc and comparisons of databases	3/01
Improve liaison between Pensions and employers	Chapter 4 E.2	Investigate various issues identified in report	

Performance Plan 2000-2001

GENERAL			
Make the costs of the service more available to clients	Chapter 2 5.1.h	Service Level Agreements to be completed	4/00
Further ongoing consultation	Chapter 2 5.1.i	An annual programme to be drawn up	6/00
Reduce the paper documentation required of clients	Chapter 2 5.1.f	Undertake, with Audit, a review of requirements	6/00
Progress training and quality		Develop procedure manuals	3/01
Improve systems awareness of clients' staff	Chapter 2 5.1.c	Prepare procedure manuals and undertake training	3/01

Division: Information Technology Division

Service Description:

The prime objective of the Information Technology Division of the City and County of Swansea is the provision of technological solutions, within the confines of the IT Framework, enabling the Council to provide services to the public more quickly, accurately and efficiently.

Services are provided by the Division through three sections namely Customer Services, Technical Services and Software Services.

Customer Services assists departments, via the IT Consultancy function, to maximise their use of IT. It assists in the specification and implementation of hardware and software solutions; provides a central IT purchasing function and manages IT Contracts and Service Level Agreements with internal and external service providers.

Technical Services provides technical hardware and technical software advice, guidance and support across all hardware platforms installed in the Authority. It includes advice, guidance and support for the data and voice communications networks which connect, and are installed in, all local and remote buildings owned by the Authority. It also provides technical advice to assist in the implementation of in-house developed or externally purchased software applications.

Software Services provides a service across all computer platforms installed in the Authority. The service encompasses feasibility studies, business analysis, systems analysis, applications design, programming, testing, installation, application training and project management. It provides a maintenance and support function for installed applications and provides services to assist in the evaluation, selection, implementation and support of externally purchased applications. It also provides IT training and support primarily in the use of the corporate standard PC Business Support Packages

The IT Division has not undertaken comparison with others to date but the Head Of IT is working with colleagues in SOCITM (Wales) to establish a Benchmarking Club which will perform this task from 1/4/00.

**LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM
INFORMATION TECHNOLOGY**

CORPORATE PRIORITIES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	To provide a quality IT implementation and support service to all departments involved in direct and indirect delivery of these services.
2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	To identify and propose established and innovative uses of ICT to support and improve the accessibility and delivery of lifelong learning.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	To identify and propose established and innovative uses of ICT to support and improve delivery of these services.
4. Promoting Social Inclusion.	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	To identify and propose established and innovative uses of ICT to address the problems of social and economic exclusion.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	To identify and propose established and innovative uses of ICT to promote environmentally sensitive practices.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	To provide a quality IT implementation and support service to all departments involved in direct and indirect delivery of these services.
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council’s agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	To provide a quality IT implementation and support service to all departments involved in direct and indirect delivery of these services.
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	To identify and propose established and innovative uses of ICT that will facilitate and encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.

Department Information Technology

Service Technical Services

Departmental Objective TO PROVIDE A QUALITY I.T. IMPLEMENTATION AND SUPPORT SERVICE.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To process requests for installation and upgrade of hardware, data/voice communications and software on time and within budget.	The percentage of "requests for change" delivered within the agreed timescale.	LIT6		95%	90% estimated	95%
To correct any hardware errors reported within the agreed timescales.	The percentage of "incidents" addressed within the timescales defined in the Service Level Agreement.	LIT7		95%	90% estimated	95%
To provide a security and recovery service.	Percentage of occasions on which data will be recovered as defined under data security in the SLA document.	LIT8		95%	95% estimate	95%

Department Information Technology

Service Software Services

Departmental Objective TO PROVIDE A QUALITY I.T. IMPLEMENTATION AND SUPPORT SERVICE.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To process requests for new software systems on time and within budget.	The percentage of systems successfully delivered, by the central software services section, as assessed by the Post Implementation Reviews.	LIT1				90%
To process requests for amendments and enhancements to software within the agreed timescales.	The percentage of "requests for change" delivered within the agreed timescale	LIT2		95%	90% estimate	95%
To correct any software errors reported within the agreed timescales	The percentage of software "incidents" addressed within the timescales. defined in the Service Level Agreement	LIT3		95%	90% estimate	95%
To provide a relevant and responsive IT training service.	The percentage of training requests satisfied within 3 months.	LIT4		90%	90%	90%

Performance Plan 2000-2001

Department Information Technology

Service Customer Services

Departmental Objective TO PROVIDE A QUALITY I.T. IMPLEMENTATION AND SUPPORT SERVICE

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To implement a Service Improvement Programme	The percentage increase in customer satisfaction.	LIT9				
To provide a cost effective IT purchasing service.	Percentage of Purchase Orders acknowledged within 1 working day.	LIT10		95%	85%	90%
	Percentage of requisitions for stock items satisfied on same day.	LIT11		99%	85%	90%
	Percentage of Purchase Orders processed within 1 working day.	LIT12		95%	85%	90%

Department Information Technology

Service Technical Services

Departmental Objective TO IDENTIFY AND PROPOSE ESTABLISHED AND INNOVATIVE USES OF I.T.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To identify, evaluate, recommend, select and implement relevant IT systems..	The percentage of items incorporated within the agreed research programme that are reported upon.	LIT5				75%

Department Information Technology

Service Software Services

Departmental Objective TO IDENTIFY AND PROPOSE ESTABLISHED AND INNOVATIVE USES OF I.T.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To identify, evaluate, recommend, select and implement relevant IT systems.	The percentage of items incorporated within the agreed research programme that are reported upon.	LIT5				75%

Department Information Technology

Service Customer Services

Departmental Objective TO IDENTIFY AND PROPOSE ESTABLISHED AND INNOVATIVE USES OF I.T.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To assist in the identification, evaluation, selection and implementation of relevant IT systems for lifelong learning.	The percentage of systems successfully delivered as assessed by the Post Implementation Review.	LIT13				75%
To assist in the identification, evaluation, selection and implementation of relevant IT systems for support of the local economy.	The percentage of systems successfully delivered as assessed by the Post Implementation Review.	LIT14				75%
To assist in the identification, evaluation, selection and implementation of relevant IT systems to address social inclusion.	The percentage of systems successfully delivered as assessed by the Post Implementation Review.	LIT15				75%
To assist in the identification, evaluation, selection and implementation of relevant IT systems to support sustainability.	The percentage of systems successfully delivered as assessed by the Post Implementation Review.	LIT16				75%
To assist in the identification, evaluation, selection and implementation of relevant IT systems to revitalise local democracy.	The percentage of systems successfully delivered as assessed by the Post Implementation Review.	LIT17				75%

CHAPTER 4
MANAGEMENT SERVICES

Department: Management Services

Service Description:

This department comprises 7 Sections. Each has a specific remit and this is outlined below:

- **Personnel and Administration (PA)**

Provides a professional personnel service to all departments to assist departments in the effective management of all employees and ensure the Council's reputation as a good employer.

- **Health and Safety (HS)**

Provides a policy development, implementation and advisory and training service to the develop and promote Health and Safety measures that will meet all the legal, moral and economic needs and criteria of the Authority.

- **Consultancy and Training Services (CT)**

Delivers a comprehensive business consultancy, training and development service for the City and County of Swansea to promote best practice to enable Members and Client Departments to achieve their objectives in providing quality services to the Community.

- **Employment Training (ET)**

Works in partnership with employers, other agencies and the unemployed to develop a skills base in the local community, compatible with existing and future employment trends.

- **County Supplies (CS)**

Provides a centralised procurement service to departments, schools and other public, voluntary and charitable bodies. Also maintains a catalogue and stores service plus administering major contracts on behalf of the Council.

- **Design Print (DP)**

Provides design and reprographics services to all departments including printing and bulk photocopying.

- **Suresprung Products (SS)**

A workshop, stores and retail outlet providing sheltered employment for people with a range of disabilities. Output includes beds, furniture, blinds, curtains and other soft furnishings.

**LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM
MANAGEMENT SERVICES**

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.	a) Continue to develop policies, systems (including IT) and procedures to meet the service needs of all Management Services customers. b) Provide quality services that customers value and are cost effective under best value. c) Provide advisory services.
2. Supporting Life Long Learning.	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime.	a) To provide education & training and employment opportunities for the workforce and wider community. b) Develop partnerships with other education and training providers.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	a) The department will continue to play an important role via training programmes to ensure the local labour force are able to meet the needs of existing and incoming industry and commerce. b) Liaise with various organisations and departments to improve employment opportunities and economic development.
4. Promoting Social Inclusion.	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	a) Promote equality issues. b) Develop programmes which offer local opportunity linked to the community and social inclusion.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	a) Reducing inefficient use of resources both human and material. b) Through the Corporate purchasing policy, to supply goods from sustainable resources. c) Policy development.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that	a) To promote the Authority’s Health Strategy by developing, implementing and

Performance Plan 2000-2001

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
	it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	monitoring appropriate policies. b) To ensure health & safety of all employees and customers.
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	a) In partnership with departments and organisations, promote and deliver initiatives that reduce crime and disorder.
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	a) Encourage employee participation in workplace consultative machinery.

Department Management Services

Departmental Objective	1a	CONTINUE TO DEVELOP POLICIES, SYSTEMS (INCLUDING IT) AND PROCEDURES TO MEET THE SERVICE NEEDS OF ALL MANAGEMENT SERVICES CUSTOMERS
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Ensure the authority is not in breach of Health and Safety Law	Forestalling of HSE additional action on notices received via Chief Executive.	L4 HS	New	95%	100%	95%
Ensure co-ordinated authority-wide approach to health & safety issues.	Regularity of meetings of County Health and Safety Group and reports to Directors Team.	L21 HS	-	-	New	Quarterly
Ongoing Development of Marketing strategy	Improve sales performance year on year	L2 SS	11%	3.5%	10%	3.5%
To continue to develop personnel policies as required and update the terms and conditions manual as required. Investigate the redevelopment/replacement of the CPIS.	Appointments as a percentage of all staff	R&T17 P&A	16%	-	18%	18%
	Percentage of staff on short term contracts	R&T19	7%	-	9%	9%
	Percentage of staff on local terms and conditions	R&T20	0.2%	-	0.2%	0.2%

Performance Plan 2000-2001

Department Management Services

Departmental Objective 1b QUALITY SERVICES THAT CORPORATE CUSTOMERS CAN AFFORD

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Tailor making training to client department needs.	Percentage of department requests satisfied within three months of receipt	L6 HS	-	-	New	85%
Improve use of internal training facilities. **	Increase in no. of staff attending internal as oppose to external courses ** This P.I. does not best measure this activity see new P.I. L2a	L2 HS	478	1500	1285	1250
Improve use of internal training facilities. *	Percentage of department requests satisfied by centre vis-à-vis external providers * New P.I. developed to better reflect section activity	L2a HS	-	-	New	85%
Increase trainee satisfaction with internal course provision.	No. of customer evaluation forms scoring 3 or better.	L3 HS	100%	85%	99%	90%
Increase course relevance to departmental needs. ***	No. of customer evaluation forms scoring 3 or better in 'relevance to job' category. *** Alternative P.I. incorporated to better measure this activity.	L3a HS	-	-	New	85%
Ensure external training providers meet internal standards.	No. of City & County Swansea trainer evaluation forms scoring 3 or above.	L7 HS	-	-	New	90%
Delivering jobs on time	Design Print guarantees jobs are delivered on time.	DP	89%	100%	93%	100%
Providing estimates in a timely fashion	Design Print guarantees all estimates will be provided to customers within 36 hours of receipt. *Turnaround time for estimates was 48 hours in 1998/99. It was agreed to improve this by reducing from 48 hours to 36.	DP	98% *	100%	90%	92%
Produce output that satisfies customer requirements.	The number of printed jobs returned as a percentage of the total jobs each month	DP	0.5%	0%	0.5%	0%
Continue to improve customer service through regular contact throughout production.	Design Print will monitor customer satisfaction by sending a questionnaire to all customers.	DP	Information not available	80%	96%	98%
Operate as a self financing unit	Surplus achieved from turnover **The actual figure will not be available until end of financial year, however current forecasts verify that target will be achieved	DP	£20,000*	£45,000	£45,000 **	£43,000

Performance Plan 2000-2001

Continue to improve customer service on photocopying needs through regular contact.	DesignPrint will monitor customer satisfaction by sending a questionnaire to customers.	DP	Information not available	80%	81%	85%
Respond Promptly to customer enquiries	Number of Letters answered within 10 working days (Outcome)	L1/2 SS	100%	100%	100%	100%
	Number of Telephone calls answered within 15 seconds (Outcome)	L 1/2 SS	95%	95%	95%	95%
Complaints analysed and feedback provided	Number of customer complaints amicably resolved	L1/2 SS	94%	95%	96%	98%
To carry out all actions detailed in the Personnel Action Plan, monitor and present statistics for Committee and returns etc.	Salary expenditure for employees in Personnel Sections as a percentage of the total pay bill Exc. H&S; C&T Inc. H&S; C&T	R&T01 P&A	0.71% 1.04%		0.67% 0.96%	0.67% 0.96%
	Total expenditure which is spent on bought-in personnel as a total of personnel spending	R&T02 P&A	Nil		Nil	
	Total number of personnel staff as a percentage of all staff employed in the Council	R&T03 P&A	0.41%		0.41%	0.41%
	Total number of personnel staff as a percentage of non-manual staff employed in the Council	R&T03a P&A	0.66%		0.65%	0.65%
	Average cost per number of Central Personnel staff	R&T03b P&A	£13,564		£15,227	Within inflation
	Average cost per member for the departmental personnel staff	R&T3c P&A	£19,714		£21,503	Within inflation
	Personnel cost per employee (headcount)(Local 1) Exc. H&S; C&T Inc. H&S; C&T	AA7 P&A	£73 £106		£80 £115	Within inflation
	Total number of appointments made (Local 2)	Local 2 P&A	864		911	900
	Total number of discipline cases administered by the Personnel Sections (Local 3)	Local 3 P&A	150		153	150
	Achievement of targets of all advertisements to be placed within one week of the request being received (Note VMSC) (Local 4)	Local 4 P&A	99%		100%	100%
	Achievement of targets of all requests for application forms received before 3:30pm will be sent out on the day of receipt of the request (Note Employment Services) (Local 5)	Local 5 P&A	99%		99%	99%
	Advertising cost per post advertised externally to the Council	R&T004 P&A	£296.68		£269.42	>£300

Performance Plan 2000-2001

	Average time between close date and first offer of appointment	R&T005 P&A	28.5		28.5	22
	Percentage of appointments made using tests as well as interviews – senior staff	R&T006 P&A	51%		59%	10% increase
	Percentage of appointments made using tests as well as interviews – junior staff	R&T007 P&A	22%		20%	10% increase
	VFM Recruitment Checklist Score	R&T008 P&A	Yes		Yes	Yes
	Percentage of posts advertised externally where no appointment was made	R&T009 P&A	5%		23%	0%
	Percentage of staff appointed in the past two years who are still in post	R&T010 P&A	61%		66%	10% increase
	Number and value of Employment Tribunals against the Council awarded during the year	SD11 P&A	1		2	0
Estyn Inspection Grade	Awaiting grade to be published by Welsh Assembly (Action Plans being drawn up)	ET001		New		
Meet client's needs for business consultancy	Level of Client Satisfaction of business consultancy assessed by post review evaluation questionnaire.	CT	82.9%	85%	83%	85%
Improve cost efficiency of business consultancy	*Cost of Consultancy per day	CT	£227	£215	£218	£215
Improve cost efficiency of training delivery	Cost of delivering training courses per day	CT	£410	£370	£350	£330
Meet client's needs for training delivery	Level of Client Satisfaction - training event delivery assessed by post course questionnaire & evaluation at 3- 6 months	CT	82.9%	83%	82%	83%
Reduce number of courses that are cancelled	*Number of cancelled courses	CT	0	10%	8%	7.5%
Comparison of County Supplies selling price with that of a major competitor.	Basket of top 200 sales items.	L CS	80% of items less than competitor	82% of items less than competitor	62% of items less than competitor	65% of items less than competitor

Department Management Services

Departmental Objective 1c PROVIDE ADVISORY SERVICES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Ensure management notified of legislative changes.	Production of reports to Directors Team	L8 HS		2	2 plus (briefing notes)	2
Provision of professional health and safety advice to departments.	Percentage of department calls for advice responded to within 24 hours.	L9 HS			New	90%
Provide consultancy, advice and training to enable client departments to successfully undertake Best Value service reviews.	Departments completing service reviews within agreed timescales	CT		75% New Measure	90%	95%
Deliver consultancy and training to departments to assist in pursuing IIP & Re-assessment	*Number of departments at Assessment Stage or accredited	CT	1	5	2	4
Provide advisory services	Total number of decentralised personnel staff as a percentage of all personnel staff in the Council	R&TO38 P&A	73%		73%	73%
Continue to provide advice on design to satisfy customer need	Percentage of customers satisfied with advice given	DP	Info not available	80%	88%	90%

Department Management Services

Departmental Objective 2a TO PROVIDE EDUCATION & TRAINING & EMPLOYMENT OPPORTUNITIES FOR THE WORKFORCE AND WIDER COMMUNITY

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Secure funding to support training for the community and workforce	Secure contracts from WWTEC	ET003	£1,093,000	£1,364,000	£1,508,000	£1,592,000
	Other Contract Income	ET004	£1,200,000	£1,000,000	£1,242,000	£778,700
	WBLFA positive outcomes	ET005	79%	81%	63.4%	NA

	Training Credits positive outcomes	ET006	43%	55%	80%	NA
	Modern Apprenticeships outcomes	ET007	76%	90%	85.7%	NA
	New Deal ETF jobs period leavers	ET008	40%	40%	43%	45%
	Number of Traineeship starts	ET009	311	435	437	450
	Number of Modern Apprenticeships	ET010	33	25	16	25
	Number of WBLFA starts	ET011	267	440	356	350
Making available life-saving skills courses to all employees.	Percentage of employees on waiting lists not exceeding 3 months from receipt of request for course place.	L10 HS			New	90%
Increase number of training events	*Level of training delivery as percentage of available time	CT	25%	30%	52%	55%
Attract more delegates to each course advertised in the bulletin	Number of delegates per course	CT	8	10	10	10.5
	Percentage of the workforce receiving annual development/appraisal reviews	SD8 P&A	9%		58%	10% increase
	Percentage of staff covered by accreditation awarded by IIP	R&TO15 P&A	9%		19%	10% increase

Department Management Services

Departmental Objective 2b Develop partnerships with other education and training providers.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provide training to externally accredited standards.	Percentage of candidates achieving qualifying status.	L11 HS			NEW	85%

Department **Management Services**

Departmental Objective	3b	LIAISE WITH VARIOUS ORGANISATIONS AND DEPARTMENTS TO IMPROVE EMPLOYMENT OPPORTUNITIES AND ECONOMIC DEVELOPMENT
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SECTION ACTIVITY FOR DEPARTMENTAL OBJECTIVE	PERFORMANCE INDICATORS	PI REF. No.	ACTUAL 98/99	TARGET 99/2000	ACTUAL 99/2000	TARGET 2000/2001
Ongoing Development of Marketing strategy	Improve sales performance year on year * Revenue Budget for 1999/2000 revised in light of circumstances	L2 SS	-6.7%	11%	3.5%*	10%
Increase Added Value/reduce fixed costs	Percentage reduction in (£) loss per worker per year	L2/3 SS	5%	10%	6%	10%
Continue to work with the job centre to recruit locally where possible		P&A	Yes		Yes	Yes

Department **Management Services**

Departmental Objective	4a	Promote equality issues
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Vacancies Notified to Staff	Number of staff moved into open employment *** The downturn in the manufacturing sector and subsequent job losses in the Swansea travel to work area has had a significant effect on the programme for placing disabled people into mainstream employment.	L1/2 SS	2	5	2***	3
Promote equality issues	Percentage of senior management posts filled by women	BV11 P&A	36%		39%	39%
	Percentage of staff declaring that they meet the DDA disability definition as a ratio of that within the local population	BV16 P&A	100%		89%	100%

	Ensure the authority follows the CRE,EOC and DDA Codes of Practice on employment (monitored by questionnaire)	SD15 A3CI &II P&A	Yes		Yes	Yes
	Does the Authority carry out formal monitoring of its employees with respect to equal opportunities	SD14	Yes		Yes	Yes
	Percentage of staff from ethnic minorities as a ratio of that within the local population	BV17 A3b	53%		53%	100%

Department **Management Services**

Departmental Objective **5a** **Reducing inefficient use of resources both human and material.**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Carrying out of pollution/emission tests (noise, air etc.) on demand.	Percentage of departmental test requests actioned within 5 working days.	L12 HS			New	90%
Implement sustainable development policy	Reduce wastage costs	L7 SS	0	15%	0 **	12%
Reducing inefficient use of resources both human and material	Statistics on voluntary leavers as a percentage of the staff in post	BV13 P&A	5%		6%	6%
	Early retirements as a percentage of the total workforce	BV14 P&A	1.58%		2.05%	Decrease
	Number of ill health retirements as a percentage of early retirements	BV15 P&A	62%		62%	62%
	Leavers as a percentage of all staff	R&TO18	15%		19%	19%

Department Management Services

Departmental Objective 5b THROUGH THE CORPORATE PURCHASING POLICY, TO SUPPLY GOODS FROM SUSTAINABLE RESOURCES						
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To stock paper products supplied by manufacturers from sustainable resources.	Paper products supplied from sustainable resources. This is a new PI for 2000/2001.	L CS			New	75 % of stocked paper products supplied from sustainable resources

Department Management Services

Departmental Objective 6a TO PROMOTE THE AUTHORITY'S HEALTH STRATEGY BY DEVELOPING IMPLEMENTING AND MONITORING APPROPRIATE POLICIES.						
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Maintain authority's drive towards Corporate Health Standard.	Obtain bronze award of Corporate Health Standard.	L13 HS				Dec 2000
In conjunction with allied professionals achieve reduction in cost to authority by reducing the no. of days lost by staff through industrial injury.	Percentage reduction in no. of days lost through accidents. (No. of days lost Vs average no. of employees.) * *NB Normally this equation is expressed as no. of days lost/no. of man hours worked but authority's systems cannot supply this information at present	L1 HS BV12	4.7%	5%	42%	3%
Promote the Health Authority's strategy by developing, implementing and monitoring appropriate policies.	Proportion of working days lost to sickness absence *SD2 will increase during the winter period	SD2 BV12 P&A	4.29%		4.91%*	10% decrease
	Total ill health retirements as a percentage of early retirements	SD5 BV15 P&A	62%		62%	60%
	Staff declaring that they meet the DDA disability definition as a ratio of that within the local population	SD6 BV16 P&A	100%		89%	100%

Department Management Services

Departmental Objective 6b To ensure health and safety of all employees and customers

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Maintain operational safety support for departments	Percentage of job requests actioned within 5 working days	L14 HS			New	90%
Auditing to ensure compliance with existing statute/council policies.	No. of audits of departmental systems completed within year.	L15 HS			New	4
Raise health and safety awareness among employees	Production of bi-monthly health and safety newsletter	L16 HS			New	6
Initiate investigations of RIDDORs reported by client departments to centre.	Percentage of RIDDORs investigated	L17 HS			New	95%
Initiate investigations of NON-RIDDORs reported by client departments to centre.	Percentage of NON-RIDDOR investigated.	L18 HS			New	20%
To promote the health and well being of all staff and customers	Reduce accidents through safe practices and risk assessment evaluation. This is a new PI for 2000/2001.	L CS			New	Reduce accidents by 15%

Department Management Services

Departmental Objective 7a IN PARTNERSHIP WITH DEPARTMENTS AND ORGANISATIONS, PROMOTE AND DELIVER INITIATIVES THAT REDUCE CRIME AND DISORDER

SECTION ACTIVITY FOR DEPARTMENTAL OBJECTIVE	PERFORMANCE INDICATORS	PI REF. NO.	ACTUAL 98/99	TARGET 99/2000	ACTUAL 99/2000	TARGET 2000/2001
In partnership with departments and organisations, promote and deliver initiatives that reduce crime and disorder	Total number of police check applications processed by the Council	PM11 P&A	1361		1238	1238

Department Management Services

Departmental Objective	8a	ENCOURAGE EMPLOYEE PARTICIPATION IN WORKPLACE CONSULTATIVE MACHINERY.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Ensure that TU appointed safety reps receive statutory Health and Safety consultation rights.	No. of meetings of TU Safety committee convened a year	L19 HS			New	4
Ensure that TU appointed safety reps receive statutory Health and Safety consultation rights	Successful interventions to forestall industrial action and/or resolve prior to JCC notification.	L5 HS		80%	100%	85%
Ensure that TU appointed safety reps and employee reps receive statutory health & safety consultation rights.	no. of Management Services safety committee meetings convened a year.	L20 HS	New	4	4	4
Encourage employee participation in workplace consultative machinery		P&A	Yes		Yes	Yes

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	SS2/3	Percentage reduction in (£) loss per worker per year					
Comparative Year	Swansea	Comparator 1	Comparator 2				
1998/1999	5%	No data	4%				

NB. Information for Financial Year 1999-2000 will not be available until May 2000 at the earliest

Performance Indicator & PI Ref No	SS1/2	Number of staff moved into open employment					
Comparative Year	Swansea	Comparator 1	Comparator 2				
1999/2000	2	No data	2				

Performance Indicator & PI Ref No	CS 1.	Number of Employees (FTE)					
Comparative Year	Swansea	Comparator 1					
2000/2001	28.75	23.5					

Performance Indicator & PI Ref No	CS 2.	Total Expenditure per Employee					
Comparative Year	Swansea	Comparator 1					
2000/2001	£28,557	£33,404					

Performance Indicator & PI Ref No	CS 3.	Total Turnover Expressed per Employee					
Comparative Year	Swansea	Comparator 1					
2000/2001	£852,174	£1,117,659					

Performance Indicator & PI Ref No	CS 4.	Guaranteed Delivery Time from Receipt of Customer order					
Comparative Year	Swansea	Comparator 1					
2000/2001	3 days	3 days					

Action Plan
Personnel Team Best Value Review 1999/2000
Current on-going - Up to 3 months

Key Result	Report Reference	Proposed Action	Target date
Two flexi-time schemes currently in existence together with two admin. systems	Rec. 4.4 Challenge	Rationalise Flexi Scheme	Jan/Feb 2000
The District Auditor commented on a lack of a written recruitment and selection procedure	Rec. 4.9 Challenge/DA's VFM Report	Produce Standard Practice Manual	Jan/Feb 2000
Detailed information on personnel issues not being provided to employees	Rec. 4.3 Consultation	Revise Personnel Bulletin – more comprehensive content	April 2000
There is a general lack of awareness/understanding of personnel policies	Rec. 4.4 Consultation	Increase circulation/Awareness of Policies	April/May 2000
Members expressed concern that “regret” letters were not being sent to non-shortlisted applicants	Rec. 4.2 Consultation	Practice of sending “regret” letters to be reviewed	April 2000
Chair of Personnel requested briefing on departmental personnel issues	Rec. 4.2 Challenge	Quarterly meetings, Chair of Personnel and P&TM's	April 2000
Costs of sickness absence need to be monitored and reduced	Rec. 4.4 Compare	Managers to conduct “Return to Work” interviews	March 2000
Information provided to the Appeals Panel needs to be provided in a manner that allows Members to make informed decisions	Rec. 4.3 Challenge	Training in presentations to appeals	March 2000

Action Plan
Personnel Team Best Value Review 1999/2000
Medium Term - 3-9 months

Key Result	Report Reference	Proposed Action	Target date
Concern expressed by some job applicants at whole recruitment process	Rec. 4.1 Consultation Rec. 4.1 Compare	Review Recruitment & Selection procedures	July 2000
Need for regrading requests to be more objectively assessed	Rec. 4.5 Consultation	P&TM's more pro-active in Grading issues	May 2000
Structure of Personnel to be reviewed to ensure value for money in service provision	Rec. 4.4 Challenge	Centralise Admin. function at County Hall	August 2000
Structure of Personnel to be reviewed to ensure value for money in service provision	Rec. 4.6 Challenge	Review provision of Personnel Services to Guildhall Departments	September 2000
Structure of Personnel to be reviewed to ensure value for money in service provision	Rec 4.5 Challenge	Review provision of Personnel Services to Central Departments	September 2000
Costs of sickness absence need to be monitored and reduced	Rec. 4.6 Compare	Managers to be vigilant about absence trends	May 2000
Need to monitor and reduce costs of sickness absence	Rec. 4.5 Compare	Directors to present Sickness Statistics	May 2000
Structure of Personnel to be reviewed to ensure value for money in service provision	Rec. 4.7 Challenge	Examine role and location of Policy section	September 2000
Personnel service provided needs to be documented for competition and comparison purposes	Rec. 4.1 Compete	Continue development of the Personnel Specification	September 2000
Need to compare performance with similar organisations to ensure value for money	Rec. 4.2 Compete	Monitor P.I.s with Benchmarking Club	September 2000

Action Plan
Personnel Team Best Value Review 1999/2000
Long Term

Key Result	Report Reference	Proposed Action	Target date
Present computerised personnel information system does not cater for all employees	Rec. 4.8 Challenge	Replace CPIS	Sept. 2001
Need to ensure that Personnel provides value for money	Rec. 4.3 Compete	Costs of Service to be monitored	Oct 2000
Need for savings on externalised services to be maximised	Rec. 4.4 Compete	Identify other services that could be externalised	April 2001
Need for savings on externalised services to be maximised	Rec. 4.5 Compete	Annual tenders for current externalised services	October 2000

CHAPTER 5
EDUCATION DEPARTMENT

Department

Education Department

Service Description

DEPARTMENTAL DESCRIPTION

In the 1998/99 Performance Plan, the description of the Department and Services provided was taken from the Audit Commission Management paper - "Changing Partners - a discussion paper on the role of the local education authority". During the preparation of the Education Strategic Plan (ESP), the description has been refined. Following extensive consultation, a consensus on the mission, values and principles, which a wide range of partners can share, has emerged.

DEPARTMENTAL OBJECTIVES

The above vision, values and principles are supported in the ESP through a series of objectives and tasks to improve the quality of education as given in Chapter 7 of the ESP (a summary of which is appended to this Performance Plan as Appendix 1).

For full details of the Departmental objectives, please refer to the ESP.

This Best Value Performance Plan must be read in conjunction with the ESP.

The Education Department contributions to the 'Corporate Objectives, Strategic Aims and Service Aims' are included in the tables attached to this Performance Plan.

BENCHMARKING AND PERFORMANCE INDICATORS

In the 1998/99 Best Value Performance Plan, it was indicated that the preparation of the ESP might substantially amend the current (1998/99) list of Key PIs.

e.g. developing measurements on:-

- added value;
- educational attainments at various key stages;
- benchmarking system for added value in the context of the proposals made in the White Paper - Building Excellent Schools Together (BEST).

To this end during 1999/2000, the City and County of Swansea, Education Department has been actively involved in an "All Wales" Benchmarking Club under the auspices of the Association of Directors of Education in Wales (ADEW) and District Audit. This national initiative is currently reviewing potential Performance Indicators and Benchmarking Criteria under eight areas of service within the Education Department. It was anticipated that the national Educational PIs would become active during 1999/2000. Due, however to the complex nature of the Benchmarking process, the data is not yet available. It is hoped that the ADEW Benchmarking data will be published by District Audit **during 2000/2001**.

The eight Benchmarking Groups are: -

Curriculum/School Improvement

To deal with all aspects of advisory service/curriculum support role of LEAs.

Special Educational Needs Provision

To deal with all aspects of the SEN role, including:-

centrally provided minority SEN services;

provision at each stage of the Code of Practice;

the assessment and statement process; and

Education Psychology Service (other than at [iii] above).

Pupil and Student Services

To include:-

home tuition;

home to school and college transport (including SEN transport)*;

student awards;

exclusions; and

Education Welfare Service.

School Related Advice and Support (other than curriculum)

To include:-

financial support and training;

personnel support and training;

management IT support and training;

governor support; and

GEST management.

DSO and Client Activities

To include:-

catering;

cleaning;

grounds maintenance; and

building maintenance.

Planning and Provision of School Places, including Admissions

To include:-

admissions;

short, medium and long term planning; and

trends analysis.

Community Services

To include:-

leisure *;

libraries;

community education;

youth service;

adult education; and

outdoor education service.

*There is an overlap with this service in the Leisure Benchmarking Group.

Other Services (mostly of a peripatetic nature)

To include:-
music;
ethnic minority service;
swimming instruction;
museum services;
school library service; and
education business partnership.

In early 1999 contact was made with Barnsley MBC on the possibility of Benchmarking with that Authority as there appeared to be similarities between the Education Services in Swansea and Barnsley. This unfortunately has not develop as planned but contact is being maintained and it is still hoped that this partnership will develop.

In the 1998/99 and 1999/2000 Performance Plans, reference was made to the Welsh Assembly annual publication 'Schools Performance Information Booklet'. This is now available for 1999 with comparative data. Consideration of the term "added value" in relation to the Education provision has been examined at length with the District Auditor.

It is considered that whilst 'added-value' PIs will be of great benefit, it will need several years of data collection before it will be possible to fully implement this Benchmarking criteria. Along with other Welsh LEAs and the Welsh Assembly, Swansea is working towards implementing 'added-value' PI systems. The Best Value PIs proposed by the Welsh Assembly will be of assistance in measuring 'added-value'.

The introduction of the proposed ADEW PIs and Best Value PIs will provide the Education Department with a series of comparable PIs, which will assist with the measurement of the department's effectiveness in delivering the ESP.

During the preparation of this Performance Plan, it was noted that there are deficiencies in the link between the ESP and PIs. It is intended that there will be a review of PIs used within the Education Department during 2000. There are gaps within the attached tables where data is currently not available; it is intended that this information will be collated as part of the review.

1999/2000 SERVICE REVIEW

The Education Department completed Best Value reviews in 1999/2000 the following service areas.

- Public Library Service
- School Library Service
- Premises Section
- Teachers' Payroll Section
- Welsh Language Service
- Community Education Service
- Elements of the Non-Delegated budget and the Local Management of Schools (LMS) Section.

Details of the outcome of these reviews are AVAILABLE IN THE REPORT TO THE Education Committee held 14th February, 2000

2000/2001 SERVICE REVIEWS

The Education Department is proposing to review the following service areas within the 2000/2001 Best Value process: -

'Catering and Cleaning DSO and any associated functions'.

**LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM
LINKS BETWEEN SWANSEA COUNCIL’S CORPORATE OBJECTIVES AND EDUCATION STRATEGIC PLAN**

CORPORATE OBJECTIVES	STRATEGIC AIMS	EDUCATION AIMS
<p>1. Care for Customers and Best Value.</p>	<p>We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process</p>	<ul style="list-style-type: none"> · To provide Education services to schools and the wider public which are of the highest quality and provide value for money. · To ensure there is an effective mechanism in place for users of the services to provide feedback and have meaningful input in the future development of the services. · To enable children, young people, schools and the wider public to have regular input into the maintenance and development of policies and procedures for Education, Libraries and Lifelong Learning. · To compare costs, customer satisfaction and agreed performance indicators with those of other providers and seek to improve in order to match ‘best practice’. · To plan educational provision and deploy resources in order to meet the needs of the individual child, young persons, adults, schools, other educational establishments and lifelong learning providers and to ensure best value. · To establish and implement a coherent programme of continuing professional development for those involved in education and lifelong learning.

2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	<ul style="list-style-type: none"> · To work in partnership with others to promote and support lifelong learning and develop Swansea as a <i>City and County of Learning</i>. To develop a strategic approach to Lifelong Learning in Swansea through the development and implementation of Education Strategic and Learning Development Plans. · To raise the profile of the importance of learning throughout life in order to provide real choice and access to good quality lifelong learning, opportunities for all people and raise standards of achievement. · To promote and support the involvement of children, young people, adults, schools, families, parents, the wider community, statutory and non-statutory organisations, the workplace and employers in the learning process.
3. Increasing the Success of the Local Economy	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	
4. Promoting Social Inclusion	We will tackle the underlying problems that lead to social and economic exclusion	<ul style="list-style-type: none"> · To widen and increase participation in learning and to raise standards of achievement of children, young people and adults. · To contribute to community, cultural, social, environmental and economic development across the City and County of Swansea

<p>Supporting Lifelong Learning, Increasing the success of the local economy and promoting social inclusion</p>		<ul style="list-style-type: none"> · To develop and implement strategies to enable each individual child, young person and adult to develop his or her abilities and achieve his or her potential and to identify and remove barriers to participation. · To promote and support the provision of an appropriate curriculum to support the inclusion of all children and young people in the learning process. · To promote and support the development of personal, social, health, citizenship education and basic and key skills in children and young people. · To work with schools to monitor, review and evaluate the quality of educational provision and plan for improvement. <p>To support senior managers, curriculum leaders, teachers, associate staff and governors in schools in raising standards.</p> <ul style="list-style-type: none"> · To ensure all local authority educational establishments provide at least a satisfactory level of provision and reduce the number where there are concerns.
<p>5. Promoting Sustainability.</p>	<p>We will seek to achieve a sustainable Swansea by promoting and implementing environmentally sensitive policies and practices.</p>	<p>To review and monitor the levels and location of pupils, available school places, catchment areas, admissions, accommodation and class sizes and prepare a 5 year Schools Organisation Plan.</p> <p>To work towards improving the quality of the learning environment, schools and other buildings and ensure there is effective monitoring of health and safety requirements.</p>
<p>6. Improving Health and Well Being.</p>	<p>We will work to improve well being through enabling and promoting healthy living, implementing standards relating to safety and hygiene and enabling communities to better care for themselves.</p>	<p>To promote and support the development of programmes for personal, social and health education both in schools and within communities.</p> <p>To promote positive approaches to behaviour in schools and the wider community</p> <p>To promote programmes for citizenship education and help empower young people to influence local decisions.</p>
<p>7. Making Swansea Safer.</p>	<p>We will combat crime or the threat of crime through undertaking positive initiatives aimed at preventing the causes of crime and disorder.</p>	<ul style="list-style-type: none"> ·

8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	
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**Supporting Education and Lifelong Learning in the City and County of Swansea
1999 – 2002**

Executive Summary: Strategic Policy Priorities for Education

Strategic Priority 1: School Inclusion and Improving Access to Learning		
AIM	OBJECTIVES	PRIORITIES FOR 1999 - 2002
To develop and implement strategies to enable each individual child and young person to develop his or her abilities and achieve his or her potential.	<p>Promote and support the provision of an appropriate curriculum to support the inclusion of all children and young people in the learning process.</p> <p>Promote and support the development of personal, social, health, citizenship education and basic and key skills</p>	<p><i>for Strategic Priorities 1 and 2</i></p> <p>School and Young People Curriculum Secure a coherent and appropriate academic, vocational and work-related curriculum Personal, Social & Health Education, Citizenship, Parenting, Employability and Key Skills Literacy Numeracy ·Information Communication & Learning Technology</p>
Strategic Priority 2: School Improvement		

<p>To work with schools to monitor, review and evaluate the quality of educational provision, plan for improvement and support senior managers, curriculum leaders, teachers, associate staff and governors in raising standards</p>	<ul style="list-style-type: none"> · Promote and support approaches to improvement and collaborative self-review processes and other developments between schools, the local authority and other partners which focus on raising standards and improving the quality of teaching, learning, management and leadership; · Ensure that all educational establishments provide at least a satisfactory level of provision and reduce the number where there are concerns; · Promote and support the use of available information and school performance data to improve performance and raise educational standards; · Establish and implement a coherent programme of Continuing Professional Development for staff in schools and support services 	<p>Targeted Groups</p> <ul style="list-style-type: none"> -Early Years -Transition key stages 2 and 3 14 to 19 <p>n Family and Young People Support</p> <ul style="list-style-type: none"> · Attendance, truancy and exclusions · Promoting positive approaches to behaviour · Targeted Groups of young people <ul style="list-style-type: none"> - Disengaged from learning; - Bilingual Learners; - Education Otherwise; <p>Boys</p> <p>n School Improvement and Development</p> <ul style="list-style-type: none"> · <i>Towards Excellence in Education in Swansea (TEES)</i> school improvement programme · Collaborative self-review and action research · Identification and dissemination of effective practice · Continuing Professional Development programme · Newly qualified teachers · Governing Body training · Use of school performance data · School monitoring, review and evaluation programme · Applying LEA criteria for intervention and supporting schools with difficulties
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Strategic Priority 3: Planning and Resources Management		
<p>To plan educational provision and deploy resources in order to meet the needs of the individual child, young person, adult, schools and other educational establishments and lifelong learning providers and to ensure best value</p>	<ul style="list-style-type: none"> Review and monitor levels and location of pupils' available school places, catchment areas, admissions, accommodation and class sizes and prepare a 5 year plan to reflect the necessary changes. • Work towards improving the quality of school and other accommodation and the learning environment and ensure there is effective monitoring and implementation of health and safety requirements. • Review the current deployment of financial and human resources and target resources in the most efficient and effective manner in order to meet needs and raise standards of teaching, learning management, leadership and achievement. • In partnership with other, seek external resources and funding. • Monitor and evaluate centre-based support services to ensure effectiveness, efficiency, quality and value for money and continually seek to improve the services of the Education Department. 	<ul style="list-style-type: none"> School Organisation Plan; • Welsh-Medium Education Plan; • Funding review • Identify, access and target external funds; • Best Value reviews; • Accommodation • Health and safety issues; • Asset management including the rationalisation of school, centre-based staffing and accommodation.
Strategic Priority 4: Lifelong Learning, Community Education & Libraries		
<p>To raise the profile of the importance of learning throughout life by working with others to widen and increase participation in learning in order to raise standards of achievement of individuals and to contribute to the community, cultural, social, environmental and economic development across the City and County of Swansea.</p>	<ul style="list-style-type: none"> • Work in partnership with others to promote and support lifelong learning and develop Swansea as <i>A City and County of Learning</i>; • Fully integrate the work of youth, community, family and library services into supporting lifelong learning across Swansea; • Promote and support the involvement of the home, parents, the wider community, the workplace and employers in the learning process. 	<ul style="list-style-type: none"> • Develop and implement a Learning Development Plan for the City and County of Swansea; • Market the importance of lifelong learning; • Set targets for raising standards and increasing participation in learning across Swansea; • Identify specific target groups to widen participation; • Move towards implementing the recommendations of the post-16 Education & Training proposals.: • Continue <i>A City and County of Learning</i> developments for pre-school; key skills; 14 to 19; education and employer links; citizenship; consultation with children and young people; learning for adults; Information Communication Technology (ICT).

KEY

Section Cross-Reference

CC	Catering & Cleaning DSO
CORE	Community Outdoor & Residential Education
EAL	EAL
EDS	Education Development Service
ELRS	Education Library and Resource Service
EPFAS	Education Psychologists and Formal Assessment
FIN	Finance
GEST	Grant for Educational Support and Training
ITAD	I.T. Administration
ITCUR	I.T. Curriculum
LIB	Libraries
LMS	Local Management of Schools
MU	Music
PERS	Personnel
PG	Pupil and Governor
PREM	Premises
SEN	Special Educational Needs
TS	Teachers' Salaries
WL	Welsh
<i>PI Cross-Reference</i>	
AC	Audit Commission Indicator
ADEW	Association of Directors of Education in Wales
BV	Best Value Performance Indicator (Provisional)
CIPFA	Chartered Institute of Public Financial Accountants
WLB	Welsh Language Board

Department Education

Departmental objective EDUCATION STRATEGIC PLAN , STRATEGIC PRIORITY 1: SCHOOL INCLUSION AND IMPROVING ACCESS TO LEARNING
(LINKS TO SERVICE AIMS/DEPARTMENTAL OBJECTIVES XI, XII, XIII, XIX, XX, XXI)

Section Activity for Departmental objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To increase the average number of teachers trained per language course.	Increased number on course registers.	WL1	232	284	(April 2000)	250
To provide intensive language courses for non-Welsh speaking pupils to be fully integrated into the LEA's Welsh Medium Sector.	Numbers registered on courses. Numbers of pupils who complete courses.	WL2	100%	100%	100%	100%
To target a specific number of primary schools for language support and training	Local GEST P.I.'s Evaluation of courses by targeted teachers.	WL3	New	6	6	5
Referrals	Percentage of referrals from schools acknowledged within two working days.	EAL1	100.0	100.0	N/A*	N/A*
Assessment (EAL)	Percentage of bilingual EAL learners assessed within 4 working weeks of receipt of referral	EAL2	100.0	100.0	N/A*	N/A*
Assessment (Home Language)	Percentage of bilingual EAL Learners assessed through the home language within 4 weeks of receipt of request.	EAL3	100.0	100.0	N/A*	N/A*
Record Keeping and Progress	Percentage of on-going progress records for supported bilingual EAL learners maintained and updated at two points in the school year (February and June).	EAL4	100.0	100.0	N/A*	N/A*
	Percentage of supported bilingual EAL learners in primary and secondary schools making anticipated progress through the Stages of English language acquisition (A= beginner bilingual to F= fluent bilingual)	EAL5	53	58	N/A*	N/A*
	Number of individual language programmes prepared for bilingual EAL learners supported.	EAL6	500	600	N/A*	N/A*
Home School Links	Percentage of supported bilingual EAL learners' parents attending school parents meetings.	EAL7	62.25	65.0	N/A*	N/A*

	Number of home visits carried out by bilingual staff.	EAL8	33	40	N/A*	N/A*
EAL Support in Schools	Number of bilingual EAL Learners supported.	EAL9	752	800	N/A*	N/A*
	Percentage of schools supported as a percentage of the total number of schools in the LEA.	EAL10	47	48	N/A*	N/A*
To develop SEN survey data so it can be used to monitor the individual improvements of literacy of SEN pupils	No. of pupils showing gains in literacy following input of resources	EPFAS 1	N/A*	N/A*	N/A*	50%
To develop processes to allow young people to take part in the decision process of formal assessment	No. of young people submitting advice as part of the formal assessment and review process	EPFAS 2	N/A*	N/A*	N/A*	40%
Connecting schools to NGFL	To connect all schools identified, to the NGFL by 31.03.01	ITCUR 1	27%	35%	35%	30%

*This information will not be available until September 2000

Departmental objective	EDUCATION STRATEGIC PLAN , STRATEGIC PRIORITY 2: SCHOOL IMPROVEMENT (LINKS TO SERVICE AIMS/DEPARTMENTAL OBJECTIVES XIV, XV)					
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Section Activity for Departmental objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
School Inspection outcomes	Percentage of schools maintained by the authority with serious weaknesses on 14th December.	(BV47) EDS13	0.9	0	1.7	0
	Percentage of schools maintained by the authority subject to special measures on 14th December.	(BV48) EDS14	0.9	0	1.7	0
Advisory role outputs	Percentage of schools supported through 'routine' support/development programme	EDS22	100	100	100	100
	Percentage of schools supported through 'more intensive' support/development programme	EDS23	0.9	0	1.7	0
	Percentage of schools receiving/using data analysis provided by LEA.	EDS24	100	100	100	100
	Percentage of schools supported in implementing self-evaluation procedures.	EDS25	100.0	100	100	100
	Proportion of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at Grades A* - C or equivalent.	(BV38) EDS27	46	49	N/A*	52
	Proportion of pupils in schools maintained by the authority in the previous summer achieving 1 or more GCSEs at grades A*-G or equivalent.	(BV39) EDS28	81	85	N/A*	90
	Proportion of 11 year olds in schools maintained by the authority in the previous summer achieving level 4 or above in the Key Stage 2 mathematics test.	(BV40) EDS29	69	69	N/A*	72
	Proportion of 11 year olds in schools maintained by the authority in the previous summer achieving level 4 or above in the Key Stage 2 English test.	(BV41) EDS30	68	68	N/A*	71
	Proportion of 11 year olds in schools maintained by the authority in the previous summer achieving level 4 or above in the Key Stage 2 Welsh (first language)	(BVW2) EDS31	68	75	N/A*	80
	Proportion of 11 year olds in schools maintained by the authority in the previous summer achieving level 4 or above in the Key Stage 2 mathematics test.	(BVW3) EDS32	80.0	74	N/A*	76
	Proportion of 14 year olds in schools maintained by the authority in the previous summer achieving level 5 or above in the Key Stage 3 mathematics test.	(BVW4) EDS33	61	63	N/A*	66

	Proportion of 14 year olds in schools maintained by the authority in the previous summer achieving level 5 or above in the Key Stage 3 English Test.	(BVW5) EDS34	63.0	67	N/A*	69
	Proportion of 14 year olds in schools maintained by the authority in the previous summer achieving level 5 or above in the Key Stage 3 Welsh (first language).	(BVW6) EDS35	65	75	N/A*	75
	Proportion of 14 year olds in schools maintained by the authority in the previous summer achieving level 5 or above in the Key Stage 3 Science Test.	(BVW7) EDS36	54	60	N/A*	65
	Percentage of pupils in key stage 2 achieving the Core Subject Indicator.	EDS39	59	62	N/A*	61
	Percentage of pupils in key stage 3 achieving the Core Subject Indicator.	EDS40	46	48	N/A*	49
	Percentage of year 11 cohort leaving school with no recognised qualification.	EDS41	5	2.5	N/A*	2.2
To provide Welsh-medium literacy materials for KS1 Years 1 & 2 and reluctant readers at KS4	Completion of materials. Evaluation of materials on INSET courses. Literacy inspection outcomes.	WL4	N/A*	Target met by 1.12.99	(April 2000)	N/A*
To provide Welsh-medium literacy materials for Years 3 and 4, Primary by September 2000.	Completion of materials. Evaluation of materials on INSET courses.	WL5	N/A*	N/A*	(April 2000)	N/A*
To provide a minimum of 12 support visits to all English-medium primary schools within a given financial year.	Welsh Language Board P.I.s met and reported to LEA and WLB.	WL6	12	14	(April 2000)	14
To target a specific number of primary schools for enhanced curricular support.		WL7	N/A	12	6	12
To provide training for Welsh curricular leaders.	Attendance at an evaluation of training courses.	WL8	25	20	(April 2000)	28
Continuing Professional Development	Number of whole school INSET's delivered.	EAL11	5	5	N/A*	N/A*
	Number of dissemination meetings with Headteachers per school year.	EAL12	2	3	N/A*	3
	Percentage of supported bilingual EAL learners in schools in the previous summer achieving 5 or more A*-C GCSE grades or equivalent.	EAL13	22	32	N/A*	N/A*
	Percentage of supported bilingual EAL learners in schools in the previous summer achieving 5 or more A*-G GCSE grades or equivalent.	EAL14	New PI	New PI	N/A*	N/A*
	Percentage of supported bilingual EAL learners achieving within the expected ranges of NC attainment levels for SATs at Key Stages 1, 2 and 3.	EAL15	N/A*	N/A*	N/A*	N/A*

Analysis of Governors Training Evaluation Forms.	To increase no. of 'good' evaluations from 70% to 73%.	PG5	87%	89%	N/A*	N/A*
Clerks Forum	At least 75% 'good' evaluations.	PG6	84%	86%	N/A*	N/A*
To provide specialist accredited training for teachers re: dyslexia	At least one teacher from each school to complete training course	SENS 3	40%	60%	N/A*	70%
To provide accredited training for Learning Support Assistants supporting SEN pupils	To provide core unit training for all SEN Learning Support Assistants in mainstream schools	SENS 4	20%	40%	N/A*	60%
Training of teachers in ICT	Increase no. of teachers trained each year	ITCUR 2	522	540	N/A*	dependent upon GEST funding
Maintain and Develop School Management Information Systems.	Software Support Calls responded to within 24 hours.	ITAD1	85%	90%	N/A*	95%
Maintain and Develop School Management Information Systems.	Hardware Faults Fixed within 24 hours.	ITAD2	80%	85%	N/A*	90%

*This information will not be available until September 2000

Departmental objective	EDUCATION STRATEGIC PLAN , STRATEGIC PRIORITY 3: PLANNING AND RESOURCE MANAGEMENT (LINKS TO SERVICE AIMS/DEPARTMENTAL OBJECTIVES I, II, III, IV, XVI, XVII, XVIII)
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Section Activity for Departmental objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Maintain and Develop School MI Systems.	Hardware Faults Fixed within 24 hours.	ITAD2	80%	85%	N/A*	90%
Connect all Schools and major Education Admin. sites to corporate network.	All sites connected by 2001.	ITAD3	10%	54%	N/A*	100% depend on funding
School regulated financial support and advice (Budget preparation, monitoring accounts, reconciliation and completion)	Gross Service expenditure per pupil Primary/special Schools secondary Schools	ADEW FIN 1	9.84 1.72	10.28 1.73	Will not be available until Aug	9.87 2.38
To prepare a Welsh-medium Education Plan.	1.Plan approved by Welsh Language Board 2.Public consultation responses. 3.100% of targets met by agreed 3 year timesclaes.	WLB monitoring WL9	N/A*	100%	(April 2000)	100%
Seek to develop specialist teaching facility to improve participation of SEN pupils providing greater inclusion	Pupils placed by the authority in specialist schools as a % of all children in Swansea Schools	(AC K13) EPFAS 5	0.25%	0.25%	0.25%	0.25%

To further reduce the number of statements issued in line with 'Action Programme for Wales'	The no. of statements issued during the year	(AC K12a) EPFAS 6	151	130	110	120
To further improve the efficiency of the formal assessment process	The % of statements issued within 18 weeks	(AC K12b) EPFAS 7	80%	80%	80%	85%
To further reduce the no. of children with statements of SEN as a % of all children in Swansea Schools in line with B.E.S.T.	Pupils with statements of SEN as a % of all children in Swansea Schools	(AC K11) EPFAS 8	1.85%	1.84%	1.84%	1.83%

*This information will not be available until September 2000

Departmental objective	EDUCATION STRATEGIC PLAN , STRATEGIC PRIORITY 4: LIFE LONG LEARNING, COMMUNITY EDUCATION AND LIBRARIES(LINKS TO SERVICE AIMS/DEPARTMENTAL OBJECTIVES V, VI, VII, VIII, IX, X)
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Section Activity for Departmental objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Targets for Lifelong Learning Establish a baseline of information about participation in learning and achievement.	The number of enrolments on all adult education courses provided by the local authority per 1000 adult population.	(BV42) CORE1	28	29	30.4	31
Review local progress on meeting local and national targets for lifelong learning.	% students achieving intended learning outcomes. National Learning Targets for Wales.	CORE2	97.5%	98%	98%	98.5%
	Total enrolments on adult education classes.	CORE4	2486	2500	2327	2500
	% retention rates within Adult Education	CORE5	71%	75%	N/A*	N/A*
Assessment of provision and increasing/widening participation in Lifelong Learning Map and audit existing provision. Use local labour market information to plan for future needs. ·Deploy resources to meet identified need and increase/widen participation.	Number and location of adult education classes. Produce single database of provision and complete mapping exercise by June 2000.	CORE6	201	210	211	220
Identify and review the existing level of funding currently deployed in Swansea.	Expenditure per head on adult education.	(BV32) CORE7	3.08 (gross) 2.19 (net)	3.48 (gross) 2.69 (net)	3.72 (gross) 2.90 (net)	3.01 (gross) 2.14 (net)

Develop and implement a strategy to build upon existing initiatives which provide opportunities to widen participation in lifelong learning.	Increase participation by students from Ethnic minorities.	CORE8	23	40	20	40
Develop and implement a campaign for widening participation in learning.	Increase participation by students with a disability/learning disability.	CORE9	100	110	127	135
	Increase participation by students requiring full or part fee remission. (½ Fee – Those in receipt of State retirement Pension)	AES8.1 CORE10	1647 (64%)	1830	1594 (69%)	65%
	Increase participation by number of students in receipt of benefit. (Registration Fee only – Those in receipt of means related benefit)	CORE11	404	420	441 503 (BasicSkills)	440
Working with Further Education and other organisations, identify how best to meet the statutory requirements for academic, vocational and non-vocational provision and ensure that appropriate and accessible education, training opportunities, information and guidance are available to City and County of Swansea citizens.	Increase participation by 10% by September 2000. 1998/99 1999/00 CORE (inc. Gorseinon) 2486 2327 Swansea Coll.* 2488 2993 Total 4974 5320 * Swansea Coll. assisted courses held in LEA premises	(BV42) CORE12	4974	5000	5320	5500
Build upon existing provision for family learning.	Increase student number numbers by 10% annually. Improve attendance/completion rates.	CORE13	60%	70%	N/A*	N/A*

*This information will not be available until September 2000

Identify specific target groups to wider population.	Ethnic minority use of libraries	(CIPFA) LIB1	Non-White 2.3%	2.5%	2.5%*	2.75%
Market the importance of lifelong learning.	Information seeking.	(CIPFA) LIB2	16.6%	18%	18%*	19%
Contractual Agencies: Prison Service Hospital	Agency Service Agency Service	(CIPFA) LIB3	1 3	1 3	1 3	1 3
Access: enable people to visit libraries at times convenient to them.	45-59 hrs. 30-44 hrs. 10-29 hrs.	(CIPFA) LIB4	2 11 5	2 11 5	2 11 5	4 9 5
Libraries as focal points of the community.	Number of visits to libraries per 1000 population.	(CIPFA) LIB5	4,024	4,500	4,500*	5,000
Proximity of public to their nearest library.	Population per service point.	(CIPFA) LIB6	10,431	10,431	10,431	Identify areas with low provision of service

Defining a measure of reach into the community.	Annual book issues per person.	AC LIB7	6.95	6.95	6.95	7.0
Increase public access to ICT	Number of computer terminals available for use by the public.	(CIPFA) LIB8	20	20	20	35
	Number of CD-ROM's issued to library users	(CIPFA) LIB9	808	N/A*	N/A*	N/A*
To make available and encourage the use of a wide range of reading materials to support community education, leisure and culture.	Annual Issues, all books	(CIPFA) LIB10	947,388	947,388	947,388*	Constant
	Adult Non-fiction books issued	(CIPFA) LIB11	162,302	163,302	163,302*	Constant
	Adult Fiction Books issued	(CIPFA) LIB12	648,562	648,562	648,562*	Constant
	Children's book issues	(CIPFA) LIB13	136,524	136,524	136,524*	143,709
Links to Schools	Librarian consultancy at schools	(CIPFA) LIB14	31	31*	31*	+ 10%
Make reference and information material freely available to all in the community.	Reference materials available.	(CIPFA) LIB15	78,849	Review in relation to database access to sources		
	Reference enquiries	(CIPFA) LIB16	83,616	83,616	83,616*	90,000
Ensure adequate systems to provide requested items to support independent learning.	Requested total: Supplied within 7 days Supplied within 15 days Supplied within 30 days	(CIPFA) LIB17	22,325 15% 23% 60%	Constant	22,325*	20% 25% 80%
Taking the service to the community.	Housebound services	(CIPFA) LIB18	78	78	78	85
Taking the service to the community.	Mobile services : number of mobile stops	(CIPFA) LIB19	173	173	173	Constant

*Provisional Figures

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	itcur 2	To connect all identified schools to the NGFL					
Comparative Year	SWANSEA	NPT					
1998/99	27	26					

Performance Indicator & PI Ref No	itcur 1	Training of teachers in ict					
Comparative Year	SWANSEA	NPT					
1998/99	522	409					

**EDUCATION STRATEGIC PLAN - PRIORITY 1
SCHOOL INCLUSION AND IMPROVING ACCESS TO LEARNING**

Action Plan

Education Department

Section : WELSH

Key Result	Report Reference	Proposed Action	Target date
Organisational and administrative shortcomings re. Education Team.	Best Value review 1999/00 - Findings. WL	Appointment of Team Leader for Athrawon Bro Team already actioned.	December 1999
Welsh-medium: support to schools issues and planning for increased provision.	Best Value review 1999/00 - Findings. WL	LEA Welsh Education Plan (draft) submitted to Welsh Language Board December 1999. More use of SAT's data and links with SDA to guide future support programme.	February 2000
Targeting of schools to be developed and more closely monitored.	Best Value review 1999/00 - Findings. WL	New Team Leader to be in charge of Q.A. for Athrawon Bro and to set up Q.A. strategy.	Ongoing January - April 2000

Education Department

Section : EAL

Key Result	Report Reference	Proposed Action	Target date
Absence of data locally relating to:- · Ethnicity · Languages spoken at home (other than English or Welsh) · EAL needs · Achievement by ethnicity	EAL 1-10	Work with others to collect information for monitoring the school population by ethnicity, etc.	2001/02
Internet/Microsoft Exchange access for management of the Service and staff is needed.	EAL 1-10	Procure funds to purchase two computers and network with existing computer.	2,000

Education Department**Section : ELRS**

Key Result	Report Reference	Proposed Action	Target date
Re-assess SLA in light of Best Value initiative through Working Party of LEA Staff/Headteachers.	Best Value Review 1999/00 ELRS	Suggest W.P. Report to both Authorities in Joint Working.	May 2000

Education Department**Section : SENS**

Key Result	Report Reference	Proposed Action	Target date
To complete dyslexia pilot project and disseminate results to schools	SENS 1	Identify pilot schools and implement pilot	Dec. 2000
To develop LEA guidance to support inclusion of traveller children	SENS 2	Draft guidance notes and circulate for consultation to schools	Dec. 2000

**EDUCATION STRATEGIC PLAN - PRIORITY 2
SCHOOL INCLUSION AND IMPROVING ACCESS TO LEARNING**

Action Plan**Education Department****Section : Pupil and Governor**

Key Result	Report Reference	Proposed Action	Target date
Audit and development of Schools' plans for improving attendance.	Strategic Priority 1 PG	Meeting with Primary and Secondary Headteachers and other senior staff in schools. Meetings with Education Department Staff and EWS. To raise awareness. Individual discussions with schools.	Spring 2000 Spring 2000 Ongoing

Education Department**Section : SENS**

Key Result	Report Reference	Proposed Action	Target date
To provide core unit training to all Learning Support assistants	SENS 3	Continue to run courses	On going
At least one teacher from each school to complete dyslexia course	SENS 4	Continue to run courses	On going

Education Department**Section : ITCUR**

Key Result	Report Reference	Proposed Action	Target date
To recoup the spillage within the NGFL project rollout encountered	ITCUR 2	To efficiently use those resources available and ensure procedures are in place to minimise delays	April 2000
To ensure individual project targets are met more strictly within the NGFL school rollout	ITCUR 2	To liaise more closely with third parties (e.g. NIL, B7) and internal staff and monitor prepared deadlines more strictly	April 2000

**EDUCATION STRATEGIC PLAN - PRIORITY 3
SCHOOL INCLUSION AND IMPROVING ACCESS TO LEARNING**

Action Plan**Education Department****Section : I.T. Admin.**

Key Result	Report Reference	Proposed Action	Target date
Maintain and Develop School M.I.S.	ITAD 1&2	Integrate all support calls with Corporate Help Desk System.	April 2000
Connect all schools and major education establishments to corporate network.	ITAD3	Connect schools using NGFL ISDN2 where possible. Install exchange (e-mail) and MS Software.	December 2001

Education Department

Section : CATERING/CLEANING

Key Result	Report Reference	Proposed Action	Target date
To improve the uptake of schools meals by improving facilities and services to school with no on-site kitchens currently 40.	CC2	Procurement of Regeneration System to facilitate on site cooking.	Trial February 2000 On-going

Education Department

Section : PREMISES

Key Result	Report Reference	Proposed Action	Target date
Need to ensure the effective deployment of Authority resources.	Best Value Review 1999/00 Premises	To review priorities in line with corporate and departmental criteria and any new Initiative criteria. To regularly report details through the Committee System.	Ongoing.
To focus on the Management of Health and Safety in the Authority's Schools.	Best Value Review 1999/00 Premises	To continue to develop and implement the LEA Health and Safety Action Plan. To audit all schools on a regular basis to monitor schools' implementation of Health and Safety recommendations from the LEA.	April 2000/2001 April 2000/2001
Quality of staff within the Unit. Need to regularly review the performance of individuals and respective outputs on a 12 month cycle.	Best Value Review 1999/2000 Premises	<ul style="list-style-type: none"> · To introduce improved publicity material in order to raise the profile. · To continue to motivate, train and lead the team. · To maintain high standards in line with local PI's. · To commence Personal Development Plans Reviews. 	April 2000/2001
There is a serious shortage of resources to match current demands on the Services required.	Best Value Review 1999/2000 Premises	To continue to lobby for an increased allocation of Council resources and in partnership with others to seek external funding wherever possible.	Ongoing
There is a need to regularly update users of the service on programmes of work undertaken in the Unit.	Best Value Review 1999/2000 Premises	Regular forums to be scheduled and maintained.	Ongoing
Improve co-operative working between Departments.	Best Value Review 1999/2000 Premises	To continue to consult and establish PI's and SLA's between Departments.	April 2000/2001

EDUCATION STRATEGIC PLAN - PRIORITY 4
SCHOOL INCLUSION AND IMPROVING ACCESS TO LEARNING

Action Plan

Education Department

Section : CORE

Key Result	Report Reference	Proposed Action	Target date
The current user profile of the existing services does not reflect the age distribution or socio-economic profile of the County.	Best Value Review 1999/00 CORE	Work with partners to widen participation particularly within disadvantaged and ethnic minority groups	Action to be completed between 2000-2001
The use of available resources is based upon an historic allocation of funding to existing provision The present adult continuing education budget is too small to develop new work with under-represented groups. Funding for Adult Continuing Education needs to be reviewed in light of the proposals for Consortia for Continuing Education and Training.	Best Value Review 1999/00 CORE	Review funding in light of demand and developments within Community Consortia for Continuing Education and Training.	April-Dec. 2000
The service is facing a hefty bill for improvements to its buildings and the implementation of the DDA will have serious consequences for service delivery given the lack of capital funding.	Best Value Review 1999/2000 CORE	Review of building stock and accommodation needs in light of Health and Safety and DDA requirements.	Jan-June 2000
Information and guidance is becoming a crucial factor in people access appropriate education/training opportunities. Information and publicity about the service needs to be improved.	Best Value Review 1999/2000 CORE	Work with libraries and partners in the voluntary sector to improve access to information and guidance, perhaps through external funding.	Jan-Dec 2000
The present delivery of Family Learning/Basic Skills within the County needs to be rationalised.	Best Value Review 1999/2000 CORE	Agree and publish partnership protocol for Family Learning/Basic Skills.	Sept. 2000
Community Education needs to move away from a curriculum based model of delivery to that of a community development model.	Best Value Review 1999/2000 CORE	Work with community groups and agencies across Swansea to widen participation and community involvement in lifelong learning, e.g. people in communities, urban, communities that care.	On going
Variations in local fee structures are causing difficulties.	Best Value Review 1999/2000 CORE	Agree rationale with college sector for common fee structure.	Jan-June 2000

<p style="text-align: center;">Capital Improvements</p> <p>An initial building survey has shown that the 3 residential centres require capital improvements to meet DDA Legislation and H&S Legislation.</p>	<p>Best Value Review 1999/2000 CORE</p>	<p>Carry out a full building survey by the end of the Spring Term 2000.</p>	<p>Spring 2000</p>
<p style="text-align: center;">Curriculum Development</p> <p>The service needs to have a development plan which responds to the demands of service users.</p>	<p>Best Value Review 1999/2000 CORE</p>	<p>To initiate a series of developmental projects for each of the residential centres which will enhance provision.</p>	<p>September 2000</p>
<p style="text-align: center;">Monitoring & Quality Assurance</p> <p>There is no systematic approach to the monitoring of the allocation of human and physical resources associated with the development and maintenance of the service.</p>	<p>Best Value Review 1999/2000 CORE</p>	<p>To introduce a Quality Assessment Procedure for the Service ISO 9000 Achieve Investors in People.</p>	<p>December 2000 December 2000</p>
<ul style="list-style-type: none"> · Focus on multi-cultural materials provision · Review of materials provision. 	<p>Best Value Review 1999/2000 CORE</p>	<ul style="list-style-type: none"> · Appointment of specialist librarian completed. · Audit libraries, seek · Partnership arrangements. · Talk to representatives. 	<p>1998/99 2000/2001</p>

Education Department

Section : Public Library Service

Key Result	Report Reference	Proposed Action	Target date
<ul style="list-style-type: none"> · Focus on multi-cultural materials provision · Review of materials provision 	Best Value Review 1999/2000 LIB	<ul style="list-style-type: none"> · Appointment of specialist librarian completed · Audit libraries, seek partnership arrangements · talk to representatives 	1998/99 2000/2001
<ul style="list-style-type: none"> · Improve information systems support of formal and informal education. · Need to identify potential collaborative working areas. 	Best Value Review 1999/2000 LIB	<ul style="list-style-type: none"> · Improve local information networks between libraries: <ul style="list-style-type: none"> - ICT - connect to libraries - Training/development 20% of staff. - Needs analysis. - Develop partnerships with schools. · Use SLIC to develop SWOT analysis of educational information providers. 	2000/2001 2000/2001 2000/2001 Complete pilot programme by December 2000 Complete review by March 2001
<ul style="list-style-type: none"> · Need to develop indicators which help define the level of partnership activity. · Contractual agencies. 	Best Value Review 1999/2000 LIB	<ul style="list-style-type: none"> · Literature search of existing comparative PI's. · Develop working PI's which allow for comparison through time and aid target setting. · Develop programme for reviewing currency and use of stock. 	End of Year 2000/2001 December 2000
<ul style="list-style-type: none"> · Identify areas lacking in library and information provision 	Best Value Review 1999/2000 LIB	<ul style="list-style-type: none"> · Application for NOF funding to work in partnership with the University and others in the e-Gower project. · Assess community needs and report to Committee. 	March 2000 December 2000
<ul style="list-style-type: none"> · Review opening hours against services available and public demand. 	Best Value Review 1999/2000 LIB	<ul style="list-style-type: none"> · Continuous review process · Community profiling 	Ongoing 4 libraries per year

· Book issues: Issues are declining throughout the UK by 4% p.a. (1998/99 figures). Need to continue support for book based services and learning for all ages, to run alongside IC, audio-visual and other services.	Best Value Review 1999/2000 LIB.	· Engage in three major reading promotions per year. · Strengthen Swansea's position in the CIPFA 'league table' of books issued per head of population.	Review at end of each financial year.
· Increase public access to ICT.	Best Value Review 1999/2000 LIB.	· Install 10 new internet service points. · Training public sessions. · Increase CD Rom provision to five libraries. · Install OPAC to five libraries.	March 2001 March 2001 March 2001
· Need to engage children and young people in learning processes. · Upgrade careers and commercial information.	Best Value Review 1999/2000 LIB.	· Continue full support of literacy, numeracy and general reading projects, increasing children's issues by 5%. · Review process, to report to County Librarian.	Increased children's issues at year end. December 2000
· Information sources should not be concentrated at the main central library, but should be dispensed to local learning centres.	Best Value Review 1999/2000 LIB.	· Network key information sources to main libraries. · To all full-time libraries.	March 2000 November 2001
· Requested items are required urgently and should be treated as a priority.	Best Value Review 1999/2000 LIB.	· Decrease time to supply requests by reviewing ICT and bibliographic systems, supplier relationships and inter-library loans systems - review document.	To complete by September 2000

GENERAL ISSUE

Action Plan

Education Department

Section : All Department

Key Result	Report Reference	Proposed Action	Target date
· Inconsistent PI link to ESP	Performance Plan	· Review the PI structure in the Education Department	To complete by Sept 2000

CHAPTER 6
ENVIRONMENTAL HEALTH AND TRADING STANDARDS

Department:**Environmental Health and Trading Standards****Service Description**

The main purpose of the Environmental Health and Trading Standards Department is the protection and promotion of health and consumer interests of people living in, working in, or visiting the City and County of Swansea. It covers a range of functions, supported by an Administrative Division, as follows:

- Public Health and Private Sector House Regulation
- Pest Control and Straying Animals
- Pollution Control
- Health Promotion and Strategy
- Building Control
- Trading Standards
- Licensing
- Food and Safety including Occupational Health and Safety
- Burials and Cremations
- Community Safety
- Sustainable Development
- Emergency planning as a joint service (Swansea, Neath Port Talbot and Bridgend)

The Department adopts both a reactive role in dealing with complaints and enquiries concerning a wide variety of issues, and a proactive role designed to identify and eliminate environmental, community safety and consumer problems at an early stage. The Department also provides a number of ancillary services including the provision of a burial and cremation service.

PERFORMANCE PLANS 1998/99, 1999/2000 & 2000/2001

Since 1998/99, with the ongoing best value review of the Department's activities, changes have taken place in the departmental and section aims/objectives, which in the 2000/2001 performance plan have been linked to the newly produced corporate aims/objectives.

Audit Commission performance indicators for the Department are included as an example for comparison against other local authorities, these indicators were not linked to departmental or section aims/objectives.

DEPARTMENTAL AIM:

Protecting and promoting the health and consumer interests of people living in, working in, or visiting, the City and County of Swansea

This departmental aim further links to the following aims that were produced in conjunction with the department's activity analysis document and strategic intent document.

Administration

To provide an effective administration service to the Department, other Council Departments, the public and other bodies

Building Control

To make Swansea safe by achieving the highest standards of building safety and design

Cemeteries & Crematorium

To provide a dignified burials and cremations service which both meets the needs and offers choices to the bereaved

Community Safety

To reduce crime and the fear of crime in the City and County of Swansea

Emergency Planning

To prepare and revise plans for the authorities to deal with the effects of a major emergency, so that 'normality' is restored as soon as possible and for the usual services to continue to be provided during the emergency

Food & Safety

To enable all residents of Swansea to:

- a) have ready access to safe and healthy food
- b) make informed choices about their diet and nutrition

To safeguard the health and safety of persons at work by monitoring working conditions and taking action where necessary to ensure the safe operation of businesses in Swansea

Health Strategy

To achieve the best health for the most people through information, incentive, training and support

Housing and Public Health

Improve housing standards in the private sector

Provide a healthy environment through improvement in public health

Licensing

To safeguard the health, safety and welfare of the public at licensed events, in licensed premises and in licensed vehicles

Pollution Control

To protect human health and the environment from any form of pollution

Sustainable Development

To market, promote and demonstrate the notion of sustainable development within and outside the council

Trading Standards

To reduce the 'risks' to consumers and young people and to work with local business to enhance good practice

**LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM
ENVIRONMENTAL HEALTH AND TRADING STANDARDS DEPARTMENT**

	CORPORATE PRIORITIES	STRATEGIC AIM	SERVICE AIMS
1.	Caring for Customers and Best Value	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	To ensure that all staff aim for excellence of service delivery and deal with the public in a courteous, considerate, professional and competent manner.
2.	Supporting Life Long Learning	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	To contribute to specific educational programmes especially in the field of Personal, Social and Health Education (PSHE)
3.	Increasing the success of the Local Environment	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea	To use statutory and regulatory powers to secure the highest standards in commercial premises to help develop a positive image for the City in accordance with Sustainable Development principles.
4.	Promoting Social Inclusion	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	To recognise that the most deprived communities in the Council’s area suffer the worst health and to use the Department’s powers to reduce health inequalities and ensure equal access to services
5.	Promoting Sustainability	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	To ensure that the Department, by its actions and policies, contributes to the principles of Sustainable Development
6.	Improving Health and Well-Being	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	<ul style="list-style-type: none"> * To make Swansea safe by achieving the highest standards of building safety and design; * To provide a dignified burials and cremations service; * To enable all residents to have ready access to safe and healthy food and to make informed choices about diet and nutrition;

			<ul style="list-style-type: none"> * To safeguard the health and safety of persons at work by monitoring working conditions and taking action where necessary to ensure the safe operation of business in Swansea; * To achieve the best health for most people through information, incentive, training and support; * To improving housing standards in the private sector; * To safeguard the health, safety and welfare of the public at licensed events, in licensed premises and in licensed vehicles; * To protect human health and the environment from any form of pollution; * To provide a healthy environment through improvement in public health; * To reduce risks to consumers and young people and to work with local business to encourage good practice.
7.	Making Swansea Safer	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments	To work with the Community Safety Unit and other groups such as the Local Action Team for Substance Misuse and to implement the Crime and Disorder Strategy especially through the exercise of the department's licensing functions.
8.	Revitalising Local Democracy	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	To observe democratic principles and by being open and transparent in the work of the Department.

Department Environmental Health And Trading Standards

Service Administration

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide an effective administration service to the Department, other Council Departments, the public and other bodies	Respond to enquiries re local land charge searches within 10 working days (I)	L 02	-	-	-	100%

Administration brought into the performance plan in line with Best Value and the reassessed Activity Analysis document

Department Environmental Health And Trading Standards

Service Building Control

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To make Swansea safe by achieving the highest standards of building safety and design	Respond to enquiries re boarding up premises within 2 working days (I)	L 7	-	-	-	100% <i>new</i>
	Respond to enquiries re dangerous structures the same working day (I)	L 8	-	-	-	100% <i>new</i>
	Determine building regulation applications within 15 days of deposit (I)	L112 <i>now L19</i>	(a) 88%	95%	82%	95%

(a) Error in original document, should read 98%

COMPARATIVE PERFORMANCE TABLE FOR BUILDING CONTROL PERFORMANCE PLAN

Performance Indicator & PI Ref No	L 112	DETERMINE BUILDING REGULATION APPLICATIONS WITHIN 15 DAYS OF DEPOSIT					
Comparative Year	SWANSEA	Neath port talbot	Bridgend	Carmarthen	Monmouth	Newport	CARDIFF
1998/99	98%	98%	99%	56%	63%	89%	62%

Department ENVIRONMENTAL HEALTH & TRADING STANDARDS

Service CEMETERIES AND CREMATORIUM

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide a dignified burials and cremations service which both meets the needs and offers choices to the bereaved	Post information on book of remembrance and other memorialisation literature to families within 3 weeks of the funeral (I)	L 22 & L 24 <i>now L40</i>	100%	100%	95%	95%
	Produce certificate of grave ownership within 2 months of grave being allocated (I)	L 24 & L 27 <i>now L 42</i>	90%	100%	71%	100%

Targets have not been met due to staff illness and shortage.

Department	Environmental Health & Trading Standards	Service	Community Safety
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Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To reduce crime and the fear of crime in the City and County of Swansea	6% reduction in autocrime in areas where it is rising (OC)	L 126	-	-	-	6% reduction

1998/99 performance plan is not included as the Community Safety key objectives and Pis for 1999/2000 changed due to the introduction of statutory duty under the Crime and Disorder Act 1998

(a) Progress report for ½ year complete & delivered. Next progress report is due April 2000, thereafter, quarterly summary reports. Year 2 of plan to be implemented 2000/2001

Department Environmental Health And Trading Standards

Service Food & Safety

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To enable all residents of Swansea to: a) have ready access to safe and healthy food b) make informed choices about their diet and nutrition . To safeguard the health and safety of persons at work by monitoring working conditions and taking action where necessary to ensure the safe operation of businesses in Swansea	To achieve 100% of food premises inspections due in A, B & C categories (I)	L 31 & A/C J6a	100%	100%	94%	100%
	The percentage of food premises inspections that should have been carried out that were carried out for other premises. (I)	A/C J6b	71.76%	100%	50%	100%
	To investigate complaints re food safety and associated matters within 5 working days (I)	L 35	-	-	<i>Introduced for 00/01</i>	100%
	To investigate complaints re health and safety and associated matters within 5 working days (I)	L 40	-	-	<i>Introduced for 00/01</i>	100%

Department Environmental Health & Trading Standards

Service Health Promotion

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
. To achieve the best health for the most people through information, incentive, training and support	Respond to requests re smoking free Swansea within 3 days (I)	L 43	-	-	-	100%
	Respond to requests re awards within 3 days (I)	L44	-	-	-	100%

Department Environmental Health And Trading Standards

Service Housing Regulation & Public Health

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Improve housing standards in the private sector	Respond to enquiries re housing disrepair within 5 working days (I)	L 133 <i>now L 61</i>	89%	100%	(i) 82%	100%
Provide a healthy environment through improvement in public health	Respond to enquiries re vacant dwellings within 5 working days (I)	L 132 <i>now L 64</i>	98%	(a) 100% (2 Work days) March 2000	96%	100%
	Bring 60 empty properties back into use (I)	L 76	<i>Introduced for 99/00</i>		(b) 50%	100% for 10 properties
	Respond to HMO service requests within 5 working days (I)	L 52	<i>Introduced for 99/00</i>	100%	(c) 83%	100%
	Respond to service requests re harassment and illegal eviction within 1 working day (I)	L 73	<i>Introduced for 99/00</i>	100%	93%	100%
	Respond to general pest control & animal impounding service requests within 3 working days (I)	L 78 & L 79	<i>Introduced 99/2000</i>	100%	100%	100%

- (a) Change to target due to recognition of public health risk.
- (b) Not achieved due to changes in grants policy. Reassessed at 30 premises for 2000/2001
- (c) Target not met due to reallocation of officer resources

* Pest Control was amalgamated with Housing Regulation to form a new Section titled Housing Regulation & Public Health, this was carried out as a result of Best Value review.

Departmental Objective	A PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To safeguard the health, safety and welfare of the public at licensed events, in licensed premises and in licensed vehicles.	Respond to complaints re indoor entertainment licensed premises within 3 working days (I)	L 31 <i>now L84</i>	(a) 60%	(k) 88.7%	(f) 79%	100%
	Respond to complaints re hackney cabs within 2 working days (I)	L 33 <i>now L86</i>	(b) 42%	*100% Within 5 working days	96%	100%
	Respond to complaints re private hire vehicles within 2 working days (I)	L 34 <i>now L87</i>	(c) 47%	*100% Within 5 working days	94%	100%
	Annual inspection of all licensed theatres and cinemas (I)	L 35 <i>now L88</i>	(d) 58%	100%	(g) 20%	100%
	Respond to complaints re skin piercing premises within 3 working days (I)	L 82 <i>now L93</i>	100%	100%	*100% within 3 working days	100%
	Inspection of all holiday caravan and tent sites during the holiday period (I)	L 87 <i>now L94</i>	(e) 61%	100%	(h) 50%	100%

(a) Shortfall in staff numbers carrying out proactive and reactive work, also one member of staff seconded to the introduction of a new computer system. Issue included in Best Value Service Review.

(b) One taxi licensing officer on long term sickness since May 1998

(c) One taxi licensing officer on long term sickness since May 1998

(d) Shortfall of staff to carry out inspections. Issue included in Best Value Service Review.

(e) Member of staff seconded to the introduction of a new computer system

(f) – (h) Targets not met due to staff shortage and staff involvement in large scale outdoor events

* Targets reassessed

Department Environmental Health & Trading Standards

Service Pollution Control

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To protect human health and the environment from any form of pollution	Immediate response to Fire Service, Police, Coastguard and Emergency Planning Officers on 24 hour basis (I)	L 13 <i>now L97</i>	100%	100%	100%	90%
	Respond to noise complaints within 5 working days (I)	L 16 <i>now L98</i>	95%	100%	97%	98%
	Respond to complaints re sea and river water quality within 5 working days(I)	L 17 <i>now L99</i>	(a) 33%	100%	(c) 67%	95%
	Investigation of complaints re soil contamination within 5 days depending on the hazard (I)	L 20 <i>now L102</i>	(b) 85%	100%	(d) 90%	90%
	Respond to air pollution complaints within 5 working days	L 104	-	-	Introduced for 00/01	90%

(a) Computer system does not isolate water quality figures – system and indicator under review

(b) Computer system does not recognise this indicator – system and indicator under review

(c) Target probably met, however information being incorrectly entered onto computer.

(d) Targets unrealistic, to be reviewed and reassessed.

Targets and indicators for 2000/2001 have been reassessed as necessary to due to perceived increased work load

* Activity moved to Housing Regulation & Public Health

Department Environmental Health & Trading Standards

Service SUSTAINABLE DEVELOPMENT (Previously Environmental Strategy)

Departmental Objective	A	PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To market, promote and demonstrate the notion of sustainable development within and outside the council	Develop a sustainable development action plan for schools (I)	L 149	Complete	March 2000	(a) Not completed	July 2001

(a) Not completed due to staff shortage, position to be filled in March 2000, target is now July 2000.

Departmental Objective	A PROTECTING AND PROMOTING THE HEALTH AND CONSUMER INTERESTS OF PEOPLE IN, WORKING IN, OR VISITING THE CITY AND COUNTY OF SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To reduce the 'risks' to consumers and young people and to work with local business to enhance good practice	Respond to animal health and welfare complaints/issues on the same day (I)	L 109	-	-	-	100% <i>new</i>
	Inspect all high and medium risk premises re safety of consumer goods (I)	L 329 <i>now L112</i>	(a) 60% combined	100% high 65% med	100% high (c) 55% med	100%
	Respond to complaints of a criminal nature within 2 working days (I)	L120	-	-	-	100% <i>new</i>
	Respond to telephone enquiries re consumer protection within 2 working days (I)	L320 <i>now L121</i>	99%	100%	98%	100%
	Inspect all high and medium risk premises (I)	A/C J 8	(b) 0.64	1	(d) 0.54	1

- (a) Reduced availability of consumer advisors in year. Additional staff now recruited.
 b), Trading Standards Officers and Enforcement Officers posts not filled in year. Additional qualified Trading Standards Officer now in post and one post converted to Enforcement Officer
 (c) & (d) Targets not met due to shortage of staff.

COMPARATIVE PERFORMANCE TABLE FOR THE TRADING STANDARDS PERFORMANCE PLAN

Performance Indicator & PI Ref No	J8	The average number of visits per high and medium risk premises.					
Comparative Year	Swansea	Carphilly	Caredigion	Pembroke	Gwynedd	Newport	
1998/99	0.67	0.50	0.08	0.55	0.20	0.40	

The target for this Pi is '1'

GENERAL

The performance Indicators are set out in the Department's Activity Analysis document and Strategic Intent document which are meant to be a reference guide for Councillors and members of the public who use the services or who might want to use the services in the future.

The documents are also intended to be a working document for officers of the Department. They identify the activities for which each section is responsible. They are also a means by which individual team and departmental targets are identified.

The Department is registered to ISO 9002 and the Activity Analysis document is a focal point of the quality system.

The appropriate Committees of the Council have adopted the standards and targets. The standards are reviewed quarterly and the targets annually. These reviews form part of the overall system to provide the very highest quality Environmental Health and Trading Standards service.

The following Audit Commission Performance Indicators as relate to the Environmental Health & Trading Standards service are included for comparison purposes,

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
The protection and promotion of health and consumer interests of people living in, working in, or visiting the City and County of Swansea	The target time(s) set by the authority for responding to environmental health complaints and requests for service. (I)	A/C J5a	4 hours to 10 days	Not being collected	-	-
	Percentage of responses provided within the target time(s). (I)	A/C J5b	96.4%	Not being collected	-	-
	The percentage of food premises inspections that should have been carried out that were carried out for high risk premises.(I)	A/C J6a Now A/C J5a	100%	100%	99%	100%
	The percentage of food premises inspections that should have been carried out that were carried out for other premises. (I)	A/C J6b Now A/C J5b	71.76%	100%	75.2%	100%
	The target time(s) set by the authority for responding to consumer protection complaints and requests for service. (I)	A/C J7a	Up to 10 working days.	Not being collected	-	-
	The percentage of responses provided within the target times. (I)	A/C J7b	96.9%	Not being collected	-	-
	The average number of visits per high and medium risk premises. (I)	A/C J8	0.67	1	0.54	1

COMPARATIVE PERFORMANCE TABLE
AUDIT COMMISSION PERFORMANCE INDICATORS AS RELATE TO THE ENVIRONMENTAL HEALTH & TRADING STANDARDS SERVICE

Performance Indicator & PI Ref No	J5a	The target time(s) set by the authority for responding to environmental health complaints and requests for service.					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	4 hours to 10 days	5 working days	3 to 5 working days	urgent 1 day non-urgent 5	1 – 15 working days	same day to 7 days	

Performance Indicator & PI Ref No	J5b	Percentage of responses provided within the target time(s)					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	96.4%	97.9%	95%	urgent 95% non-urgent 98.5%	96.59%	88.57%	

Performance Indicator & PI Ref No	J6a	The percentage of food premises inspections that should have been carried out that were carried out for high risk premises.					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	100	72%	54%	100%	83.61% (all premises)	74.37%	

Performance Indicator & PI Ref No	J6b	The percentage of food premises inspections that should have been carried out that were carried out for other premises.					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	71.76	100%	not available	100%	not available	92.25%	

Performance Indicator & PI Ref No	J7a	The target time(s) set by the authority for responding to consumer protection complaints and requests for service					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	Up to 10 working days	7 working days	10 working days	urgent 1 day non-urgent 5 days	5 working days	7 working days	

Performance Indicator & PI Ref No	J7b	The percentage of responses provided within the target times.					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	96.9%	100%	90%	urgent 100% non-urgent 99%	100%	82.69%	

Performance Indicator & PI Ref No	J8	The average number of visits per high and medium risk premises.					
Comparative Year	Swansea	Caerphilly	Ceredigion	Pembroke	Gwynedd	Newport	
1998/99	0.67	0.50	0.08	0.55	0.20	0.40	

CHAPTER 7
TECHNICAL SERVICES DEPARTMENT

Department

Technical Services Department

Service Description

To provide cost effective and efficient Engineering and Architectural Services to the Council, its citizens and visitors to the area.

These services include:

- Highways Maintenance,
- Needs Assessment for all technical services,
- Refuse Collection,
- Cleansing,
- Waste Disposal,
- Transportation,
- Traffic,
- Drainage and Sewerage functions.
- Design,
- Quantity Surveying and Site Supervision in property management and maintenance and in engineering schemes of all descriptions.

LOOKING AHEAD - SWANSEA COUNCIL'S PRIORITIES IN TO THE MILLENNIUM TECHNICAL SERVICES PRIORITIES 2000/2001

CORPORATE OBJECTIVE	STRATEGIC AIM	SERVICE AIM
1. Caring for Customers and Best Value	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	1 To provide a design and construction service that makes a positive contribution to the quality of the built environment at a competitive market cost.(In all service areas)
2. Supporting Life Long Learning	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime	2 To develop our staff through training and apprenticeships, mentoring and work rotation, and ultimately achieving IIP status.
3. Increasing the Success of the Local Economy	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	3 To develop and maintain the Transportation System in accord with the Council's Transportation Strategy to facilitate economic growth in a sustainable manner. 4 To provide technical support and leadership to economic development projects.
4. Promoting Social Inclusion	We will ensure that all of the Council's strategies and plans have a positive impact; that all of the Council's day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	5 To improve accessibility and safety for all potential Transport system users, and removing their barriers to movement.
	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	6 To reduce the impact of Transport on the environment by progressing the Council's Green Transport Plan, and taking forward air quality improvement measures emerging from the Transport Strategy. 7 To promote recycling of domestic waste and construction products, and try to create a culture of waste minimisation through the adoption of our Waste Disposal Strategy. 8 To promote an Energy Management Service and advice for corporate buildings and the commercial sector that reduces energy consumption and encourages the use of renewal energy sources.

6. Improving Health and Well Being	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	<p>9 To provide a better transport system to facilitate safer/healthier lives for example through implementation of</p> <ul style="list-style-type: none"> - Road Safety Plan, less accidents - Better maintenance of highways and street lighting - Improved opportunities for healthier travel modes e.g. cycling - Road Traffic reduction and traffic calming - More public transport less cars <p>10 To contribute to health and well being through better buildings, public conveniences and higher standards of drainage, (less flooding) and cleansing</p> <p>11 By providing safe working environment for staff. To maintain and enhance the sewerage system as agents of Hyder, for the reduction of health risks and the improvement of bathing waters.</p>
7. Making Swansea Safer	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	12 Reduce fear of crime through better street lighting and more customer friendly infrastructure.
8. Revitalising Local Democracy	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	13 By providing top quality facilities for voters.

Department **Technical Services**

Service **Major Works - Capital**

DEPARTMENTAL OBJECTIVE 1 TO PROVIDE A DESIGN AND CONSTRUCTION SERVICE THAT MAKES A POSITIVE CONTRIBUTION TO THE QUALITY OF THE BUILT ENVIRONMENT AT A COMPETITIVE MARKET COST

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To complete the design and construction of all projects within the parameters of the budget, timescale and brief agreed with clients.	Percentage of projects over-running on agreed costs	LP01	n/a	new	50%	40%
	Percentage of projects not completed by agreed target date	LP02	n/a	new	25%	20%
To provide an effective service at competitive fee charges which meets the cost of service provision	Costs of service as a percentage of value of construction work.	LP03	n/a	new	12.75%	12.5%

Department **Technical services**

Service **Building - housing maintenance**

Departmental Objective 1 TO PROVIDE A DESIGN AND CONSTRUCTION SERVICE THAT MAKES A POSITIVE CONTRIBUTION TO THE QUALITY OF THE BUILT ENVIRONMENT AT A COMPETITIVE MARKET COST.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Improve response times	Percentage of Housing repairs completed within 24 hours	LP11	99.66%	99.77%	99.7%	99.77%
Introduce Complaints Procedure for Housing Maintenance	Percentage of Housing repairs completed within 7 days	LP12	76.73%	77.00%	67.7%	77.0%
Further develop shift system and 'standby'	Percentage of Housing repairs completed within 42 days	LP13	84.29%	90.00%	83.6%	90.0%
Expand PVCu installation and manufacture	Percentage complaints after job completed	LP14		new	96.0%	97.0%

Department **Technical Services**

Service **Property Maintenance**

Departmental Objective 1 TO PROVIDE A DESIGN AND CONSTRUCTION SERVICE THAT MAKES A POSITIVE CONTRIBUTION TO THE QUALITY OF THE BUILT ENVIRONMENT AT A COMPETITIVE MARKET COST

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide a managed system of maintenance of all non-housing properties to include budget management, maintenance assessment, monitoring, design and advice on all related matters.	All design work completed within target of 28 days	LP70	amended	deleted	53.6%	deleted
	Emergency repair work attended within 24 hours	LP71		80%	65%	75%
	Non-emergency repair work (single trade) within 7 days	LP72		60%	53%	65%
	Provision of estimate/quotation within 21 days	LP73		n/a	81.5%	80.0%
	Maintenance Expenditure as % of Total Asset Value	LP74		1.6%	1.9%	
	Maintenance Expenditure as % of Original Budget	LP75		96.6%	98.9%	
	Asset Value of surveyed buildings as % of Total Asset Value	LP76		78.1%	79.1%	
	No of surveyed buildings as % of Total No	LP77		67.3%	68.1%	
	Staff Costs as % of Expenditure	LP78		12.7%	10.7%	

Department **Technical Services**

Service **Highways Improvement**

Departmental Objective 3 TO DEVELOP AND MAINTAIN THE TRANSPORTATION SYSTEM IN ACCORD WITH THE COUNCIL’S TRANSPORTATION STRATEGY TO FACILITATE ECONOMIC GROWTH IN A SUSTAINABLE MANNER.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To deliver programme of revenue funded highway resurfacing schemes in order to enhance the Highway Network.	The percentage of road condition assessment delivered to time and cost	LP15	95%	95%	70%	95%
	The percentage of planned maintenance completed to time and budget	LP16	85%	85%	87%	87%
Load assessment analysis of all County owned bridge stock (and others by agreement).	The percentage of bridge maintenance completed to time and budget	LP17		100%	113%	100%
	The percentage of bridge strengthening or replacement completed to time and budget	LP18		100%	103%	100%
	Maintain consulting engineers scale of charges at 90% of scale fees	LP19		amended	100%	100%
	Construction supervision to be within 6% of total works costs	LP20		amended	85%	90%
	The percentage of the spending programme for road renewal delivered to time and cost.	LP21		amended	0%*	90%

- No schemes this year (99/2000)

Department **Technical Services**

Service **Traffic Control And Telematics**

Departmental Objective 5 TO IMPROVE ACCESSIBILITY AND SAFETY FOR ALL POTENTIAL TRANSPORT SYSTEM USERS, AND REMOVING THEIR BARRIERS TO MOVEMENT.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To co-ordinate the planning and implementation of road, traffic management, transport schemes in the light of national policy.	The percentage of pedestrian crossings with facilities for disabled people	P5	43%	53%	49%	63%
	Percentage of time (hours/annum) traffic signals not working/all out	LP64	0.02%	< 0.2%	0.016%	<0.2%

Departmental Objective 5	TO IMPROVE ACCESSIBILITY AND SAFETY FOR ALL POTENTIAL TRANSPORT SYSTEM USERS, AND REMOVING THEIR BARRIERS TO MOVEMENT.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To continue to optimise the transport of children to and from schools.	Cost per passenger km of school transport	LP52	£0.065	£0.085	£0.085	£0.095
	Proportion of free pupils carried on scheduled local bus services	LP53	12.5%	15%	10%	15%
To ensure those residents, who are unable to use conventional transport services by virtue of physical or mental disadvantage, have access to transport which provides an opportunity to take part in community life.	Net spending per head of population on public transport	P7	£5.16		£6.99	delete
	Cost per passenger kilometre of subsidised bus services	BV94				New
	Old age Pensioner scheme - administration cost per pass issued	LP54	£1.22	<£1.50	£0.99	£0.99
	Concessionary fares - Percentage of the eligible population issued with passes.	LP55	31.3%	new	41.2%	45%
	School transport (special needs) cost per user	LP56	£2,427		£2,859	
	Community Transport - average subsidy per passenger trip	LP57	£2.11	£2.00	£2.07	£2.00
	Percentage of Bus shelters repairs completed in 14 days*	LP58	25%	50%	30%	50%

Departmental Objective 5	TO IMPROVE ACCESSIBILITY AND SAFETY FOR ALL POTENTIAL TRANSPORT SYSTEM USERS, AND REMOVING THEIR BARRIERS TO MOVEMENT.
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	Local bus services (vehicle kilometres per year)	BV101				New
	Local bus services (passenger journeys per year)	BV102				New
	Percentage of users satisfied with local provision of public transport	BV103				New
	Percentage of users satisfied with local bus services	BV104				New

Note : * - Includes all shelters i.e. 'Adshel' and council owned shelters.

Department TECHNICAL SERVICES

Service TRAFFIC MONITORING AND MODELLING

Departmental Objective 5 TO IMPROVE ACCESSIBILITY AND SAFETY FOR ALL POTENTIAL TRANSPORT SYSTEM USERS, AND REMOVING THEIR BARRIERS TO MOVEMENT.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide information to facilitate Highway Authority duties and the implementation of Council policies.	Percentage of all database information for ATC sites to be up to date (within 6 weeks)	LP61		95%	95%	
To evaluate proposals that affect the highway network and provide expert advice as part of the development control processes.	Percentage of all database information for non ATC strategic sites required for model to be up to date (within 12 months)	LP62		95%	90%	
	On-cost multiplier	LP63		2.2	Not yet available	

Department Technical services

Service Traffic management

Departmental Objective 6 TO REDUCE THE IMPACT OF TRANSPORT ON THE ENVIRONMENT BY PROGRESSING THE COUNCIL'S GREEN TRANSPORT PLAN, AND TAKING FORWARD AIR QUALITY IMPROVEMENT MEASURES EMERGING FROM THE TRANSPORT STRATEGY.

Section Activity for Departmental Objective	PERFORMANCE INDICATORS	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To make the best use of available highway for all road users	Cycling - length of cycleway by length of urban road	LP59		new	4.25%	to be deleted
	Length of Cycleway	LP60		new	31kms	36kms
	Local Transport Plan	BV92				new

Departmental Objective	6	TO REDUCE THE IMPACT OF TRANSPORT ON THE ENVIRONMENT BY PROGRESSING THE COUNCIL'S GREEN TRANSPORT PLAN, AND TAKING FORWARD AIR QUALITY IMPROVEMENT MEASURES EMERGING FROM THE TRANSPORT STRATEGY
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To ensure that the Authority's vehicle fleet is maintained and operated in full accordance with the Dept of Transport's legislative reqs.	Safety Inspection Programme adherence for O license vehicles.(Vehicles attending for inspection that are +7 days overdue).	LP88	n/a	5.0% (new)	33.90%*	5%
To ensure that the Authority's vehicle fleet is operated at maximum availability and utility	Number of spot hire vehicles as a percentage of the fleet.	LP89	19.82%	10.00%	25.83%**	15%
To ensure that the Authority's vehicle fleet is maintained and operated in a fully cost efficient manner	Vehicle downtime - number of days lost against Audit Commission Guidelines for the fleet.	LP90	7.6	12.5	25.94%***	-5%
To examine the use of environmentally friendly fuels as part of development of the Energy Policy	Heavy Goods vehicle - percentage failing Plating Test	LP91	24.35%	20%	39.28%****	20%
	Light vehicles - percentage failing MOT Test.	LP92	0%	5%	0%	to be deleted

* Increase attributable to new payment scheme - improved monitoring arrangements under discussion.

** Excess spot hire due to delay in renewals programme for fleet vehicles caused by tender process and user delays.

*** Current abnormally high figure likely to be reduced as bad weather affects downtime.- relatively new fleet profile also atrificially increases percentages.

**** Dept of Transport now operating highly sensitive brake testing equipt which accounts for most failures. (Council does not have its own equipt).

Department **Technical Services**

Service **Waste Collection - Domestic Refuse**

Departmental Objective	7	TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Improve response times to complaints Improve Domestic Collection to reduce litter	Waste Collection					
	Number of household waste collections which were missed per 100,000	D2(a)	43.07 39.66	<50	38 706	delete new
	Number of collections missed per 100,000 collections of household waste	BV88				
	Percentage of missed collections May- Sept put right by the end of the next working day?*	D2(b)	96.46%	100%	91.0%	delete
	The net cost per household of domestic refuse collection*	D5	£23.86	£25.41	£25.41	delete
	Cost of waste collection per household	BV86				new
	Is household waste collected from the back door of all relevant domestic properties?	D1(a)	No	deleted		
	Are special arrangements made on request to help Disabled people?*	D1(f)	Yes	deleted		
Are recyclable materials collected separately from household waste ?	D1(i)	Yes	Yes	Yes	delete	

Department **Technical Services**

Service **Waste Collection – Domestic Refuse**

Departmental Objective	7	TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY
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Section Activity For Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Improve collection of Garden Waste	Is garden waste collected free of charge to all residents?*	D1(b)	No	deleted		
Reduce delivery cost for Plastic Sacks	Cost per 1000 plastic sacks?	LP22		£0.90	£24.50	£20.60
	Cost of sack delivery per household per annum?	LP23			£0.73	£0.70
	Percentage of people expressing satisfaction with Recycling Facilities, Household Waste Collection and Civic Amenity Sites	BV90				New

Department **Technical Services**

Service **Waste Collection - Trade Refuse**

Departmental Objective	7	TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provide an improving and more efficient Trade Collection service.	Percentage of missed collections per 1000 calls?		deleted			
Relocate Trade Containers to prevent hazards	Percentage of complaints put right by the end of next working day?		deleted			
	Percentage of customers against total No. of businesses		deleted			
	Percentage of commercial premises with a trade refuse agreement	LP24	39%	42% amended	39%	42%
	Net cost per tonne of collected trade waste (includes container and collection costs but exclude disposal)	LP25	£76.27	<£75 new	£53.13	£53.00

Department **Technical Services**

Service **Waste Collection - Bulky Waste**

Departmental Objective 7 TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To reduce waiting times for Bulky Waste Collection appointments	Are appointments given for the collection of bulky waste?	D1(c)	Yes	deleted		
	Is bulky waste collected free of charge for all residents?	D1(d)	Yes	deleted		
	Special arrangements for disabled?	LP26	Yes	Yes	Yes	Yes
	Percentage of appointments kept by authority?	LP27	95%	100%	98%	98%
	Percentage collections completed within 7 days?	LP28	61.5%	100%	68%	95%
	Percentage collections that failed to be completed in 7 days	LP29	n/a	0%	32%	5%

Department **Technical Services**

Service **Waste Disposal**

Departmental Objective 7 TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Reduce overall costs of waste disposal	Weighted average cost per tonne of waste disposal (include landfill tax but excluding recycling)	LP40	21.10	amended	23.65	27.8
Provide Civic Amenity sites	Number of Civic Amenity sites per 100,000 households	LP41	6	7	7	7
Expand & promote Home Composting	Does the Authority promote home composting by making available composting equipment to all relevant dwellings	D1(ii)	No	No	No	No
Increase % of Waste Recycled	The percentage of household waste that was -					
	a) Recycled	E1(a)	3.64%	6%	7.4%	delete
	b) Used to recover heat, power and other energy sources,	E1(b)	1.31%	1.3%	1.03%	delete
	Total tonnage of municipal waste arisings	BV82				
	a) Percentage recycled	(a)				new
	b) Percentage composted	(b)				new
	c) Percentage used to recover heat, power and other energy sources	(c)				new
	d) Percentage landfilled	(d)				new
The tonnes of waste collected and used to generate power	E2	0.6	0.6	0.62	delete	
The net cost of waste disposal per tonne of household waste received	E3	35.48	39.00	39.54	delete	
Cost of waste disposal per tonne for municipal waste	BV87				new	

Department Technical Services

Service Waste Disposal

Departmental Objective 7 TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY

SECTION ACTIVITY FOR DEPARTMENTAL OBJECTIVE	PERFORMANCE INDICATORS	PI REF. No.	ACTUAL 98/99	TARGET 99/2000	ACTUAL 99/2000	TARGET 2000/2001
	The percentage of municipal waste landfilled	LP42		new	92.6%	92.0%
	The percentage of municipal waste disposed of in waste to energy plant	LP43		new	nil	nil
	Waste transport kilometres per tonne of waste collected	BV83				new
	Kg of household waste collected per head as a percentage of kg collected in the previous year	BV84				new

Department Technical Services

Service Civic Amenity Sites

Departmental Objective 7 TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide an efficient well managed Civic Amenity Service to serve the residents of the City and County of Swansea.	Tonnes per household disposed of from Civic Amenity Sites	LP49	0.239	0.25 amended	0.26	0.27
	The net cost per household for Civic Amenity Sites	LP50	10.20	£10.20 + RPI	12.22	12.30
	Percentage of people expressing satisfaction with Recycling Facilities Household Waste Collection, and Civic Amenity Sites	BV90				new

Department **Technical Services**

Service **Recycling**

Departmental Objective 7 TO PROMOTE RECYCLING OF DOMESTIC WASTE AND CONSTRUCTION PRODUCTS, AND TRY TO CREATE A CULTURE OF WASTE MINIMISATION THROUGH THE ADOPTION OF OUR WASTE DISPOSAL STRATEGY.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To extend the current pilot kerbside collection schemes and introduce greater recycling at civic amenity sites.	The percentage of household waste that was: Recycled	LP51	3.64%	6.0%	7.4%	7.5%
	Percentage of people expressing satisfaction with Recycling Facilities Household Waste Collection, and Civic Amenity Sites	BV90				new
	Percentage of the population served by a kerbside collection of recyclables or within a kilometre of a recycling centre	BV91				new

Department **Technical Services**

Service **Energy Agency**

Departmental Objective 8 TO PROMOTE AN ENERGY MANAGEMENT SERVICE AND ADVICE FOR CORPORATE BUILDINGS AND THE COMMERCIAL SECTOR THAT REDUCES ENERGY CONSUMPTION AND ENCOURAGES THE USE OF RENEWAL ENERGY SOURCES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To identify energy wastage and propose measures to reduce expenditure.	Number of commercial organisations advised on energy matters per member of staff.	LP05	35	36	40	60

Department **Technical Services**

Service **Highways Maintenance**

Departmental Objective 9 TO PROVIDE A BETTER TRANSPORT SYSTEM TO FACILITATE SAFER/HEALTHIER LIVES THROUGH IMPLEMENTATION OF BETTER MAINTENANCE OF HIGHWAYS AND STREET LIGHTING,						
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To maintain all carriageways, footways and associated infrastructure, and co-ordinate activities therein to ensure the free and safe movement of all users of the highway network throughout the County.	Highways Maintenance					
	The percentage of repairs to dangerous damage that was carried out within 24 hours on Roads and Pavements	P2a	70% (Roads)	amended	86%	delete
	Damage to roads and pavements	BV105	64% (Pavement			
	The percentage of works orders completed by contractor within specified 5 days?	LP79	s)	100%	83%	new 90%
	The number of days major council roadworks were in place per mile of busy road	P3	3.13 days		4.00 days	delete
	Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per kilometre of traffic sensitive roads	BV100				new
	The cost of highway maintenance per 100 miles travelled by a vehicle	P4	£0.49		not yet available	delete
Cost of Highway maintenance per 100 kilometres travelled by a vehicle on principal roads	BV93				new	

Department **Technical Services**

Service **Highways Maintenance**

Departmental Objective **9 TO PROVIDE A BETTER TRANSPORT SYSTEM TO FACILITATE SAFER/HEALTHIER LIVES THROUGH IMPLEMENTATION OF BETTER MAINTENANCE OF HIGHWAYS AND STREET LIGHTING,**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
	The percentage of principal roads which have reached the point at which repairs to prolong their future life should be considered	P2(c)		new	25%	to be agreed
	Condition of principal roads	BV96				new
	Condition of non-principal roads	BV97				new
	Gully Cleaning Percentage of gullies reported as blocked	LP83		5%	1.53%	5%
	Percentage of gullies not cleaned due to parked cars	LP84		10%	1.68%	10%
	Response times for complaints Cat A < 1 week Cat B < 1 month Cat C < 3 months	LP85 LP86 LP87		new new new	85% 99% 100%	90% 100% 100%
To provide effective advice on, and support of, development activities.	Development Control Percentage return of highways development control response to consultation within 14 days? Percentage of local land charge searches completed within 5 days?	LP81 LP82	63% 96%	75% 100%	76.04% 66.69%*	80% 100%

Departmental Objective	9	TO PROVIDE A BETTER TRANSPORT SYSTEM TO FACILITATE SAFER/HEALTHIER LIVES THROUGH IMPLEMENTATION OF - ROAD SAFETY PLAN, LESS ACCIDENTS - BETTER MAINTENANCE OF HIGHWAYS AND STREET LIGHTING - IMPROVED OPPORTUNITIES FOR HEALTHIER TRAVEL MODES E.G. CYCLING - ROAD TRAFFIC REDUCTION AND TRAFFIC CALMING - MORE PUBLIC TRANSPORT LESS CARS
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To reduce road traffic casualties.	The number of serious accidents per 1,000,000 miles travelled by a vehicle on principal roads.	P2(b)		<=0.025	0.043**	delete
	Road Safety	BV99				new
	Number of fatal and serious casualties	LP65	25	24	46**	40
	Number of fatal and serious casualties against the 1981/85 average.(Index 81/85 average = 100) All roads - numerical value=194	LP66	12.89	n/a	23.71*	20.62
	School crossing patrols - percentage of sessions missed	LP67	7.06%	2.0%	10.73%***	5%
	Number of teacher contact days per annum/employee	LP68	8	20	22.5	25
	Number of age group contact days per annum/employee	LP69	30	10	24	25

Note : * - data available from Police to Oct 99.

** - projected actual based on 7 months data - fluctuates depending on the number of fatal RTA's - 99/2000 = high number of fatal accidents compared to previous year

***- Includes sites that were vacant and unable to be filled. If vacant sites were taken out the figure would be 4.21%

DEPARTMENTAL OBJECTIVE	10	TO CONTRIBUTE TO HEALTH AND WELL BEING THROUGH BETTER BUILDINGS, PUBLIC CONVENIENCES AND HIGHER STANDARDS OF DRAINAGE, (LESS FLOODING) AND CLEANSING
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide a quality Public Convenience provision within the City and County of Swansea	The number of public conveniences provided by the Authority which are :-	J4(a)				
	Open more than 12 hours per day	(i)	26		18	18
	Open less than 12 hours per day	(ii)	3		3	3
	The number of these public conveniences providing	J4(b)				
	Access for the disabled	(i)	19	19	13*	16
	Baby changing facilities	(ii)	2	2	2	21
	Cost per manned public convenience	LP44		new	£59.90k	£60k
	Cost per unmanned public convenience(costs include cleaning and maintenance)	LP45		new	£9.92k	£9k
	Percentage of conveniences with disabled facilities	LP46		new	61%	76%
	Percentage of conveniences with baby changing facilities	LP47		new	9%	100%

- target reduced as a result of transferring 10 public conveniences to Leisure Department

Departmental Objective	10	TO CONTRIBUTE TO HEALTH AND WELL BEING THROUGH BETTER BUILDINGS, PUBLIC CONVENIENCES AND HIGHER STANDARDS OF DRAINAGE, (LESS FLOODING) AND CLEANSING
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Improve response times to fly tipping	The average time taken to remove fly tips?	J2	1.61 days	<2.0 days	1.40 days	<1.5 days
Improve street cleaning standards Reduce dog fouling	Does the Authority make routine random inspections of streets for cleanliness? The percentage of highways that are - Of a high standard of cleanliness Of an acceptable standard of cleanliness? The percentage of highways that are of a high or acceptable standard of cleanliness	J1(a) J1(b) (i) (ii) J1(a)	Yes 9.28% 62.35%	 30% 64%	delete 24.15% 64.51% 88.66%	 amended amended 90%
	Net spending per head of population on street cleaning	J3	£10.44	£10.73	£10.73	New
	The cost per km/zone of street cleaning (excl car parks and grassed areas but include litter and dog fouling and bin emptying) Zone 1 Zone 2 Zone 3 Zone 4 Zone 5 Zone 6 Zone 7	LP30 LP31 LP32 LP33 LP34 LP35 LP100		new new new new new new new	£11,586 £1561 £1450 £1447 £1270 £648 £622	to be agreed to be agreed to be agreed to be agreed to be agreed to be agreed to be agreed

Department **Technical Services**

Service **Waste Collection - Street Sweeping**

Departmental Objective 10 TO CONTRIBUTE TO HEALTH AND WELL BEING THROUGH BETTER BUILDINGS, PUBLIC CONVENIENCES AND HIGHER STANDARDS OF DRAINAGE, (LESS FLOODING) AND CLEANSING

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
	The cost per kilometre of keeping any relevant highway or relevant road, for which the local authority is responsible, clear of litter and refuse	BV85				new
	Percentage of people satisfied with cleanliness standards	BV89				new
	Resolution time for complaints relating to litter and street cleaning in accordance with Environ. Protection Act (ie time taken to bring back to standard A)	LP38		new	not available	
	Number of enforcement's per 100,000 population	LP39		new	nil	
	The percentage of pavements containing dog fouling	(AC)				new

Department **Technical Services**

Service **Engineering -Sewers And Drainage**

Departmental Objective 11 BY PROVIDING SAFE WORKING ENVIRONMENT FOR STAFF. TO MAINTAIN AND ENHANCE THE SEWERAGE SYSTEM AS AGENTS OF HYDER, FOR THE REDUCTION OF HEALTH RISKS AND THE IMPROVEMENT OF BATHING WATERS.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
	Average percentage fees against contract value.	LP96		10%	8.0%	deleted
Coastal Protection	Cost per Km maintained	LP97		£8,000	£3,000	deleted
Urban Regeneration and Land Reclamation	Cost per Hectare Reclaimed	LP99		£39,000	£35,000	deleted

Department **Technical Services**

Service **Highways Maintenance**

Departmental Objective **12** **REDUCE FEAR OF CRIME THROUGH BETTER STREET LIGHTING AND MORE CUSTOMER FRIENDLY INFRASTRUCTURE.**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To provide and maintain effective street lighting and illuminated signs to aid the safe movement of people and traffic on the highway network of the County.	Maintaining Streetlights					
	Does the Authority carry out regular inspections of its streetlights to find out how many are not working?	P1(a)	Yes	Yes	Delete	
	The percentage of streetlights not working as planned?	P1	1.61%	1.5%	1.61%	delete
	Percentage of streetlights not working as planned	BV98				New
Average cost of maintaining streetlights	BV95				New	
The percentage of reported streetlight faults (repairable by the authority) put right in 4 working days?	LP80	62%	65%	72%	65%	

*9 months distorted by staff problems

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	D2(a)	Number of household waste collections which were missed per 100,000					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	40	50.9	150	54	38	33.6	20

Performance Indicator & PI Ref No	D2(b)	Percentage of missed collections May- Sept put right by the end of the next working day?*					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	97	91	90	99	95.3	100	100

Performance Indicator & PI Ref No	D5	The net cost per household of domestic refuse collection*					
Comparative Year	Swansea	1					
1998/99	23.86	38.34					

Performance Indicator & PI Ref No	D1(c)	Are appointments given for the collection of bulky waste?					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Performance Indicator & PI Ref No	Percentage of appointments kept by authority?						
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	95	86	N/A	100	98	100	100

Performance Indicator & PI Ref No	Percentage collections completed within 7 days?						
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	61.5	86	90	N/A	100	N/A	95

Performance Indicator & PI Ref No	Percentage collections that failed to be completed in 7 days						
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	38.5	14	10	N/A	0	N/A	5

Performance Indicator & PI Ref No	J2	The average time taken to remove fly tips?					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	1.61	2.22					

Performance Indicator & PI Ref No	J1(a)i	The percentage of highways that are - Of a high standard of cleanliness					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	9.28	29.78					

Performance Indicator & PI Ref No	J1(a)ii	The percentage of highways that are - Of an acceptable standard of cleanliness?					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	62.35	55.36					

Performance Indicator & PI Ref No	J3	Net spending per head of population on street cleaning					
Comparative Year	Swansea	1	4	5	9	8	7
1998/99	10.44	11.53					

Performance Indicator & PI Ref No	LP41	No of Civic Amenity Sites per 100,000 households					
Comparative Year	Swansea	1	7	12	10	6	7
1998/99	7	6	6	5	1	2	2

Performance Indicator & PI Ref No	LP44	Cost per manned public convenience					
Comparative Year	Swansea	1	2	8			
1998/99	54,571	15,871	19,967	15,890			

Performance Indicator & PI Ref No	LP45	Cost per unmanned public convenience(costs include cleaning and maintenance)					
Comparative Year	Swansea	1	3	8	9		
1998/99	3,192	4,953	6,520	3,037	5,169		

Performance Indicator & PI Ref No	LP46	Percentage of conveniences with disabled facilities					
Comparative Year	Swansea	1	2	3	8	9	10
1998/99	55%	50%	67%	16%	22%	48%	45%

Performance Indicator & PI Ref No	LP47	Percentage of conveniences with baby changing facilities					
Comparative Year	Swansea	1	2	3	8	9	10
1998/99	9%	33%	24%	1%	7%	4%	10%

Performance Indicator & PI Ref No	LP51	The percentage of household waste that was: Recycled					
Comparative Year	Swansea	12	8	10	7	6	7
1998/99	7.2	12.47	11.3	5.68	2.0	3.0	4.0

ACTION PLAN

Property Services

Following on from the report findings, key results and proposed actions are tabulated below in conjunction with the "4 Cs" principle:

Key Result	Report Reference	Proposed Action	Target Date
CHALLENGE			
Model 3			
· Central Service function	8.1.1 and Appendix 1	Lobby Authority members as part of modernisation programme/process.	On – going
Model 7			
· Property Maintenance/Direct Labour Merger	8.1.2 and Appendix 1	Based on merger proposals, continually monitor and test our structure in order to evolve into efficient Property Maintenance function.	April 2000 / 2001
Model 4			
· Partnering / Design & Build	8.1.3 and Appendix 1	This concept can be applied to various aspects of the operation in conjunction with option 2.	April 2001
CONSULTATION			
· Raise awareness of services provided /Role of Section.	8.2.1	<ul style="list-style-type: none"> · Hold Client Forums · Individual Client meetings · Member Forums · Awareness Seminars · Training for Staff 	Ongoing
· Value for money	8.2.2	<ul style="list-style-type: none"> · Produce Client Charter · Produce simplified schedule of rates. · Publish results of Performance Indicators. 	July 2000

· Quality and standard of Work	8.2.3	<ul style="list-style-type: none"> · Client Satisfaction Pro- formas. · Pre-commencement meetings. · Progress meetings. · Produce Product / Design information. · Joint inspections – all parties. · Improved Clerk of works role. · Arbitration service following complaints 	April 2000 / On-going.
· Time to resolve queries/staff complaints	8.2.4	<ul style="list-style-type: none"> · Set up one-stop-shop i.e. maintenance repair desk (MRD) · Create database · Promote complaints procedure · Promote better communication, E mail, Mobile phones, fax etc. 	April 2000
· Confidence that Service will Improve.	8.2.5	<ul style="list-style-type: none"> · Partnering schemes with Clients to build up trust. 	April 2000
COMPARISON			
· Adopt Consortium Local Authority Wales (CLAW) Indicators	8.3.2 and Appendix 2	<ul style="list-style-type: none"> · Continually monitor and improve service based on increased efficiency of section. · Publish results on quarterly basis. · Analyse results and identify scope for continuing improvement. 	April 2000 / 01
· Publish management indicators as recommended by the Service Improvement Teams (SITs)	8.3.1	<ul style="list-style-type: none"> · Design database for electronic information collection system · Produce evolutionary process for evaluation of information 	April 2000 / 01
· Review of existing performance indicators	8.3.3	<ul style="list-style-type: none"> · Service improvement teams to look at indicators, and review as necessary. 	April 2000 / 01
COMPETITION			
· Condition Survey Market Test	8.4.1	<ul style="list-style-type: none"> · Improve data-capture method to provide more efficient service. · Produce more user-friendly document · Improve performance against private sector consultants. 	April 2000 / 01
· Market test the Design Service	8.4.2	<ul style="list-style-type: none"> · Continually market test private sector consultants using specific projects and compare fees and level of service. 	April 2000 / 01
· Service Level Agreement (SLA)	8.4.3	<ul style="list-style-type: none"> · Offer Service to all clients by means of a Service Level Agreement to test for competition. 	May 2000 / 01

ACTION PLAN

Highways Maintenance(1) 2000 - 2004

Key Result	Report Reference	Proposed Action	Target date
Customer Care	7.0	<p>Improve complaint mechanism for Councillors and public</p> <p>Raise awareness of Authority's Highway service by publicising on internet, hoardings, other department outlets etc.</p> <p>Establish a responsive service that advises all individuals of the outcome to their particular query, complaint. Investigate measures and controls to ensure responses are within prescribed times and inform expected time of completion and keep informed if delays should occur.</p>	<p>By June 00</p> <p>By April 01</p> <p>Commence June 00</p>
Highways Inspections	8.7	<p>Training of Inspectors in line with new job descriptions</p> <p>Powers of enforcement be given to appropriate staff once training has been achieved.</p> <p>Establish separate staff for maintenance inspection and control/enforcement of works and other activity on street.</p>	<p>By Sept. 00</p> <p>By April 01</p> <p>From April 00</p>
Emergency Repairs	9.7	<p>Bring together personnel to one location and train all individuals to manage proposed system.</p> <p>Establish 2 area based multi skilled teams.</p> <p>Replace existing security personnel with trained directly employed personnel for out of hours service.</p> <p>Rationalise existing department standby duties and personnel to reflect the new requirements as recommended</p>	<p>May 00</p> <p>By June 00</p> <p>By June 00</p> <p>June 00</p>

Key Result	Report Reference	Proposed Action	Target date
Gully Cleaning	10.3.6	<p>A minimum frequency of 1 clean per annum is established until a database of need is created.</p> <p>A database of assets is established from which complaints and surveys can arrive at actual need for frequency of clean per location.</p> <p>A planned programme that is adaptable to change is produced and strictly adhered to.</p> <p>Current bonus scheme to be revised in line with new requirements.</p> <p>Mechanical sweeping and gully cleansing to work together during leaf fall.</p>	<p>April 00</p> <p>April 00-April 01</p> <p>April 01</p> <p>By June 00</p> <p>From Autumn 00</p>
Overgrowth	10.4.6	<p>A database of authority's assets is compiled from which a planned programme is produced.</p> <p>Quantity and Quality of cutting is reviewed to improve service performance.</p> <p>Third party boundaries which cause nuisance are to be identified and pro-active measures put in place to enable the authority to resolve enforcement issues promptly and cost efficiently.</p> <p>Identify methods by which additional funding for the service can be generated.</p>	<p>April 01- April 02</p> <p>by April 01</p> <p>by April 02</p> <p>start April 02</p>
Siding	10.5.6	<p>A database of asset is compiled from which a planned maintenance programme can be developed.</p> <p>Mechanical sweeping, machine and manual methods of detritus removal are improved and better co-ordinated to reduce build up of material that affects the safe use of the highway.</p>	<p>From April 02-April 03</p> <p>April 01 onwards</p>
Weed Control	10.6.6	<p>Increase level of funding to allow intensive weed treatment during the growing season.</p> <p>Adopt manual removal of weeds where residual plant growth after treatment still causes nuisance or where treatment has been ineffective or inappropriate.</p> <p>Performance of this service is monitored by reports received.</p>	<p>When available</p> <p>By September 00</p> <p>Commence April 00</p>

Key Result	Report Reference	Proposed Action	Target date
Ditches, channels, drains and culverts	10.7.6	<p>Additional budget to allow improvements of road drainage infrastructure.</p> <p>A database of assets is compiled.</p> <p>A planned programme of maintenance is developed to limit levels of complaint.</p> <p>Performance of this service is monitored by level of reports received.</p>	<p>When available</p> <p>From April 02-April 03</p> <p>From April 02</p> <p>Commence April 00</p>
Planned Minor Repairs	11.7	<p>Current allocations of budget for ad-hoc and planned maintenance of surfacing to be redistributed to reflect cost benefits given by planned programme. Current 20%/80% in favour of ad-hoc should be changed in favour of planned incrementally over a 5 year period.</p> <p>Additional budget to allow road and pavement surfacing renewal, and ensure the future maintenance of new works</p> <p>Response times to be brought in line with Best Value.</p>	<p>April 00 to April 04</p> <p>When available</p> <p>By June 00</p>

Key Result	Report Reference	Proposed Action	Target date
Street Lighting	12.7	<p>Additional budget to fund column renewal.</p> <p>A risk assessment on requirement for structural testing of columns is carried out and commenced on result.</p> <p>A programme of electrical testing is commenced and a risk assessment to determine frequency is established.</p> <p>Formal contact is made with interested parties to identify potential to reduce the authority's future liability with regard to cable network.</p> <p>Introduce computer aided design where possible.</p> <p>Re-negotiate current bonus scheme to improve productivity in some areas.</p> <p>Carry out a cost analysis to identify any benefits from re-introducing Friday p.m. working.</p> <p>Consideration when designing traffic management schemes to minimise maintenance costs and provision be made for whole life costs.</p> <p>Review the policy of bulk change prior to deciding the long term way forward.</p> <p>Promote the design and construct service by producing a brochure that contains successful schemes, technical competence, ease of adoption etc.</p> <p>Prepare a list of fixed charges where applicable and review the policy of pre-payment for works</p>	<p>When available</p> <p>Sept 00</p> <p>April 00</p> <p>Commence by Sept 00</p> <p>April 01</p> <p>Prior to April 01</p> <p>Prior to April 01</p> <p>April 01</p> <p>April 02</p> <p>By Sept 00</p> <p>By Sept 00</p>

Key Result	Report Reference	Proposed Action	Target date
Management Structure	13.3	Re-organise existing management and personnel into single service unit with responsibility and accountability for “whole service” Dedicate a core number of manual employees who are able to deliver all services within the allocated budget. Harmonise procedures and systems to effect prompt accurate collection of performance indicators.	Commence April 00 Commence April 00 Commence May 00
Depots/Operating Centres	14.3	A feasibility study is undertaken to investigate the possibility of operating all highway services from Clydach and Pipehouse Wharf. A formal approach is made to N.P.T. and strategy for future of Pontardawe Rd Depot established. Identify suitable alternatives and set out a strategy for operating Highway services prior to termination of lease for Clydach Depot in 2006.	By April 00 By June 00 During Year 03-04
Financial Monitoring Systems	15.3	Adopt a draft accountancy framework for the preparation of 2000/2001 Estimates.	By April 00
Recycling of Waste Products	16.2	Employ a supervisor to improve level and scope of recycling. Produce guidance notes for employees on recycling and waste minimisation on Civil Engineering products. Further discussions take place with LAWDC. Customs and Excise and Environment Agency to further improve rate of recycling. Investigate further the use of in-situ procedures such as re-tread to minimise waste and haulage costs. Performance of this service is to be monitored by recording percentage of waste recycled.	By April 00 By Sept 00 Start April 01 Start April 01 Commence April 00

CHAPTER 8

HOUSING

Department

Housing

Service Description

This document sets out the objectives, or Service Aims, for each of the functions or service areas of the Department of Housing. It describes how the Department will contribute to the achievement of the Authority's Corporate Objectives;

The Service Aims form the basis of the Housing Strategy and Operational Plan (HSOP) submitted annually to the Welsh Office. For the purposes of this Performance Plan they equate to the Departmental Objectives

The Department is organised into the following functional service areas;

- **The Housing Management Service** - Management of the authority's 16,686 council owned houses and flats, as well as 441 leasehold flats (as at 31/01/2000). This consists of Corporate Administration, Consultation and Communication, Reception and Information Services, Allocations and Lettings of Properties, Tenancy Management, Estate Management, Void Property Management, Repairs and Maintenance Administration and Rent Payments, Arrears Recovery and Financial Services.
- **Urban Renewal** - Private sector housing renewal strategy, management of block, group and area renewal programmes, home energy strategy, management of renovation and disabled facilities grants and provision of the Grants Agency service.
- **Advice & Access** - Administration of the housing needs register, homelessness services, housing and debt advice.
- **Strategic and enabling** - Development and management of strategic and operational planning including resource bidding.
- **Miscellaneous Services** - Including management of Right to Buy applications, administrative support services, budgetary and quality control.

Activities which fall within the '*housing*' service and are provided by other departments include Housing Benefit administration (Finance Department) and controls over private sector housing (Environmental Health and Trading Standards Department).

Departments which provide support to the Housing Department in undertaking it's role include Accountancy Services (Finance Department), Legal Services (Legal and Administrative Department) and Personnel Services (Personnel Department). Many of the works contracts relating to the housing service are performed by other departments (subject to successful tender) such as repair and maintenance works to council houses and flats (Highways, Technical and Property Services Department) and grounds maintenance (Leisure Department).

The Department also works closely with Social Services regarding the provision of special needs accommodation and with the Planning Department in establishing a strategy for housing development.

Number of Employees

The Department of Housing comprises 404 posts.

Service Users

The users of the service can be grouped as follows:

Tenants and Leaseholders: Users of the estate management services, miscellaneous services and the strategic and enabling role.

Housing applicants: Applicants for housing including homeless presentations and/or persons seeking advice..

Grant applicants and persons enquiring about grant funding: Users of renovation and disabled facilities grants as well as grants to voluntary bodies.

Other organisations: Registered Social Landlords, voluntary and independent bodies, building firms and/or their agents, home improvement agencies, other council departments.

Whole community (including the users mentioned under the previous headings): Receiving housing and debt advice, and users of the strategic and enabling role.

Looking Ahead - Swansea Council's Priorities into the Millennium

Housing Department

CORPORATE OBJECTIVE	STRATEGIC AIM	SERVICE AIM
1. Caring for Customers and Best value	We will deliver quality and cost effective services informed by customer needs and expectations and the best value process	To provide a quality housing service which delivers best value to the citizens of Swansea, particularly to those who are most vulnerable.
2. Supporting Lifelong Learning	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime.	To ensure that all citizens of Swansea are aware of their housing choices, housing rights and responsibilities.
3. Increasing the Success of the Local Economy	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	To ensure that the housing stock meets the needs of an economically successful City and that Housing investment contributes to the economic regeneration of Swansea.
4. Promoting Social Inclusion	We will ensure that all of the Council's strategies and plans have a positive impact; that all of the Council's day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	To promote inclusive communities and to tackle homelessness in the City.
5. Promoting Sustainability	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	To ensure that the policies and practices of the Department and it's partners promote sustainability.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	To provide, and to promote the provision by others of, healthy housing which is designed to meet the current and future needs of all citizens living in Swansea.
7. Making Swansea Safer	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	To ensure that every resident of Swansea has the right to the peaceful enjoyment of their home and neighbourhood.
8. Revitalising Local Democracy	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	To actively involve individuals and local communities in decisions which affect their homes and neighbourhoods and to encourage partner agencies to do likewise.

Departmental Objective 1	TO PROVIDE A QUALITY HOUSING SERVICE WHICH DELIVERS BEST VALUE TO THE CITIZENS OF SWANSEA, PARTICULARLY TO THOSE WHO ARE MOST VULNERABLE
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Reduce number of empty properties.	Reduce the rate of growth of empty properties	RTT	738 (4.39 %)	750 (4.5 %)	1020 (6.15%)	1350
. Reduce rate of growth of number of long term empty properties.	Number and percentage of properties vacant for over six months. Output	RTT	292 (1.73%)	250 (1.49 %)	532(3.02%)	900
Reduce average re-let time <small>*Based on new definition</small>	Average re-let time in weeks achieved in the financial year. Output	BV68	9.36 weeks	10.44 weeks	11.16 weeks	11 weeks
Reduce number of tenants with rent arrears.	Number and percentage of current tenants with rent arrears. Output	L1	5926 (36.73%)	34 %	5176 (33%)	4834 (32%)
Reduce total amount of rent owed.	Amount of rent arrears owed by current tenants at the end of the financial year. Output	L2	£ 1,286,796.95	£1.1 million Estimated	£1,245,075	£1,200,000
Reduce current tenants' rent arrears (as % of the Gross Debit)	Current tenants' arrears (as % of the Gross Debit) Output	BV66b	3.67 %	Reduce to 3.25 % by the end of March 2000.	3.49 %	3.3 %
Increase proportion of repairs completed within target time.	Proportion of repairs completed within target time (N.B. summary of performance against all four categories). Output	RTT/AC	87.73 %	See targets for each category of repair below.	82.8 %	85 %
Ensure that most repairs are completed within target times defined by contract conditions	Proportion of repairs completed within target time for each category of repair. Output	L3	99.75 % category 1 77.23 % category 2 85.45 % category 3	Minimum 95% category 1 Minimum 75% category 2 Minimum 80% category 3	99.8 % 67.7 % 83.6 %	95 % 75 % 80 %
Ensure proportion of repairs classified as emergencies are close to guidelines.	Proportion of repairs classified as emergencies Output	L4	31.55 %	25% maximum, reduce to 20% of all responsive repairs by year 2000	27.5 % D	25 %
Ensure prompt pre-inspection of repairs	Proportion of pre-inspections completed within 15 working days. Output	L5	99.72 %		99.9 %	99 %

Post inspection of work completed	Proportion of completed repairs inspected Output	L6	Not currently recorded	10% minimum plus additional targeted work	System being developed	10 %
Reduce number of responsive repairs requested.	Total number of repair requests. Output	L7	60 718	65 000	55 146	60 000
Reduce number of repairs and inspections requested per property	Number of repairs and inspections requested per property Output	L8	4.6 per property	4.75	3.5%	4%
Continue the Repair Receipt Questionnaire	Develop analysis. Compare with other service providers. Input	L9	No target set	Report to Committee.	System being developed	No target set
Reduce the average length of stay in B&B accommodation	The average length of stay in B&B accommodation. Output	AC-C2	5 WEEKS	No target set	7 EEKS	6 EEKS
To reduce the length of time taken to decide on homeless applications.	The average length of time taken to decide whether to accept people as homeless (calender days) Output	L10	6 DAYS	No target set	6 DAYS	6 DAYS
To ensure management costs are monitored and kept to a minimum.	The Average weekly cost per dwelling of Management Output	BV65a	£11.07	Not available	Not available	Unable to provide pending formal out turn of accounts
To ensure repair costs are monitored and represent best value.	The Average weekly cost per dwelling of Repairs Output	BV65b	£11.44	Not available	Not available	Unable to provide pending formal out turn of accounts
To ensure the maximum amount of rent due is collected	Rent Collected as a percentage of the rent due. Output	BV66a	85.73%		85.45%	96%
To monitor and minimise the amount of arrears written off.	Rent written off as not collectable as a proportion of the authority's rental income. Output	BV66c			1.05%	1%
Reduce the amount of rent lost through voids.	% of rent lost through the local authority's dwellings becoming vacant. Output	BV69			5.34%	7%
Monitor and ensure repairs are completed within defined time limits.	% of urgent repairs completed within Government time limits. Output	BV72	63 %		Not available	65%
Monitor and ensure repairs are completed within defined time limits	Average time taken to complete non urgent responsive repairs	BV73		42 days#	27.71 days	42 days #
Monitor the number of appointments made and kept by the authority,	% of repair jobs for which an appointment was both made and kept by the authority	AC-B5				0 The Authority does not operate an appointment system

Ensure written correspondence is monitored and replied to within the corporate target times (Reply within 10 working days)	Percentage achievement against target for full financial year. Output	L11	88.76%	No Target Set	94.59%*	95%
To ensure telephone calls are answered within corporate target times (Answer within 15 seconds)	% achievement against target for full financial year. Output.	L12	83%	No Target Set	81.5%**	83%

#42 days is the contractual target to complete Category C non-urgent repairs

*Based on % of letters needing a response answered within 10 working days between April 99 to March 00.

**Based on % of phone calls answered within target time for 1999/2000 based on three random samples of weekly monitoring for each decentralised office.

Department Housing

Service Promoting Social Inclusion

Departmental Objective 4 TO PROMOTE INCLUSIVE COMMUNITIES AND TO TACKLE HOMELESSNESS IN THE CITY.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Increase the number of private sector empty homes brought back into use.	Private Sector stock empty homes brought back into use.	BV64				30###
To monitor the volume of homeless applications dealt within the statutory time limit.	Proportion of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days.	BV67				90%
Reduce the proportion of tenants owing more than 13 weeks rent.	The percentage of all current tenants owing over 13 weeks rent as at 31st March, excluding those owing less than £250. Output	AC - B7	4.53 %		4.36%	4%.
Reduce the number of homeless households in B&B accommodation.	The average number of homeless households in temporary accommodation during the year in B&B Output	AC-C1			1.5	2
Reduce the number of homeless households in other temporary housing	The average number of homeless households in other temporary accommodation during the year in temporary housing Output	L13	9	No target set.	7	6

Department Housing

Service Promoting Sustainability

Departmental Objective	5	TO ENSURE THAT THE POLICIES AND PRACTICES OF THE DEPARTMENT AND ITS PARTNERS PROMOTE SUSTAINABILITY.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
To gear maintenance effort towards ensuring that all Council housing reaches an SAP rating of 65.	Energy efficiency: the average SAP rating of local authority owned dwellings. Output	BV63			35	36
To monitor the effectiveness of investment programmes in increasing the thermal efficiency of the dwellings.	The average annual change in SAP rating of LA owned dwellings. Output	BV70			Not available	+1
Increase the number of dwellings provided with increased insulation.	No of dwellings insulated for energy conservation. -As part of repair, conversion or improvement work e.g. wind and weatherproofing refurb Output	L14	171	No Target Set	146	150
Increase the number of dwellings provided with increased insulation.	No of dwellings insulated for energy conservation. -Not as part of repair, conversion or improvement work e.g. HEES and double glazing Output	L15	0		1281	616

Department Housing

Service Improving Health & Well Being

Departmental Objective	6	TO PROVIDE, AND TO PROMOTE THE PROVISION BY OTHERS, OF HEALTHY HOUSING WHICH IS DESIGNED TO MEET THE CURRENT AND FUTURE NEEDS OF ALL CITIZENS LIVING IN SWANSEA.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Measure the effectiveness of the Authority's Private Sector Housing Renewal Strategy.	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	BV62			Not available	7.5%

Ensure as high a proportion of dwellings are dealt with, as was assessed as in need of renovation.	a) No of local authority owned dwellings that receive renovation works (under £5,000) during 2000/2001 as a proportion of the LA assessment of the number of dwellings requiring such work at April 1st 2000	BV71a			27%	34%
Ensure as high a proportion of dwellings are dealt with, as was assessed as in need of renovation	b) The number of LA owned dwellings that receive renovation works (over £5,000) during 2000/2001 as a proportion of the local authority's assessment of the number of dwellings requiring such work at April 1st 2000.	BV71b			12%	26%
To measure the effectiveness of the Grant Agency service	Percentage of customers satisfied with the overall service received Output	L16				95
To measure the effectiveness of the Grant Agency service	Average time from date of survey to date of approval for all Grants (in days) Output	L17				18 weeks
To measure the effectiveness of the Grant Agency service	Average time from grants approval date to practical completion for all Grants (in days) Output	L18				12 weeks
To measure the effectiveness of the Grant Agency service	Percentage of grants completed in the last financial year within 12 months of approval Output	L19				95
To measure the effectiveness of the Grant Agency service	Percentage of formal complaints per annum made regarding an agency service that are upheld in whole or part after investigation as a proportion of grants completed Output	L20				0
To measure the effectiveness of the Grant Agency service	Revenue costs for administrating Grants,through Grant Agency, net of fee income generated Output	L21				Nil
To measure the effectiveness of the Grant Agency service	Revenue costs for administrating Grants,through Grant Agency, Output	L22				20%
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Time taken to undertake first visit following receipt of enquiry for Renovation Grants Output	L23				8 weeks
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Time taken to undertake first visit following receipt of enquiry for Home Repair assistance Grant Output	L24				8 weeks
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Time taken to undertake full survey following receipt of enquiry for Disabled Facilities Grant Output	L25				24 weeks

To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Date of survey to date of approval for Renovation Grants Output	L26				18 weeks
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Date of survey to date of approval for Home Repair Assistance Grant Output	L27				8 weeks
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Date of survey to date of approval for Disabled Facilities Grants Output	L28				16 weeks
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Revenue costs to deliver £100,000 of eligible grant work Output	L29				7%
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Revenue costs to deliver £100,000 of eligible grant work net of fee income generated Output	L30				2.5%
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Percentage of total grant budget spent in the financial year Output	L31				100
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Percentage of customers satisfied with the overall service received (RG) Output	L32				95
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Percentage of customers satisfied with the overall service received (HRA) Output	L33				95
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Percentage of customers satisfied with the overall service received (DFG) Output	L34				95
To measure the strategic and operational effectiveness of the authorities delivery of private sector housing capital programmes.	Percentage of all grants completed in last financial year within 12 months of approval Output	L35				100

xx The above Local indicators no. 16-35 are derived from District Audit and Urban Renewal Officer Benchmarking Clubs and were finalised by the Service Review Team for the 1999/2000 Best Value Review of Administration of Renovation Grants. Collection of data will start for 2000/2001.

Department **Housing**

Service **Revitalising Local Democracy**

Departmental Objective 8 TO ACTIVELY INVOLVE INDIVIDUALS AND LOCAL COMMUNITIES IN DECISIONS WHICH AFFECT THEIR HOMES AND NEIGHBOURHOODS AND ENCOURAGE PARTNER AGENCIES TO DO LIKEWISE..
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Monitor the satisfaction of tenants with the housing service	Tenant Satisfaction with overall housing service provided by the Landlord.	BV74				Awaiting Definition
Monitor the satisfaction of tenants with the arrangements for participation in decision making and the Tenant Participation Compact.	Tenants' satisfaction with arrangements for participation in management and decision making, including the local Tenant Participation Compat.	BV75				Awaiting Definition

COMPARATIVE PERFORMANCE TABLE

Performance Indicator & PI Ref No	% of rent due actually collected, excluding Housing Benefit						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	94.04	96.52	93.64	92.36	97.57	97.69	NA

Performance Indicator & PI Ref No	% of rent due actually collected, including Housing Benefit						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	98.13	98.23	97.86	97.29	98.91	98.74	NA

Performance Indicator & PI Ref No	% of income from other sources.						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	0.43	2.53	2.68	0.21	2.2	5.6	NA

Performance Indicator & PI Ref No	Total rent Loss due to voids as a % of the Total Rent Expected						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	4.12	2.01	2.43	3.12	2.21	3.53	NA

PERFORMANCE INDICATOR & PI REF NO	AVERAGE WEEKLY COST PER DWELLING - SUPERVISION & MANAGEMENT						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	10.93	7.04	3.64	6.56	10.83	7.38	NA

Performance Indicator & PI Ref No	Average Weekly Cost per Dwelling - Repairs & Maintenance						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	11.44	10.23	14.01	8.59	11.56	16.97	NA

Performance Indicator & PI Ref No		Average Rent per dwelling					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	37.90	36.14	37.27	47.30	44.85	33.68	NA

Performance Indicator & PI Ref No		Central Support Services Cost per Dwelling					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	0.69	2.02	1.82	1.11	1.62	1.87	NA

Performance Indicator & PI Ref No		Average Time Between reporting & Completing all Repairs (in Weeks)					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	1.3	0.99	1.7	0.7	2.57	NA	NA

Performance Indicator & PI Ref No		Average time between reporting & Completing Emergency Repairs (in Weeks)					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	0.19	0.14	0.15	0.14	0.15	NA	NA

Performance Indicator & PI Ref No		Average time between reporting & Completing Urgent Repairs (in Weeks)					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	0.93	0.5	1.7	0.42	1.22	NA	NA

Performance Indicator & PI Ref No		Average time between reporting & Completing Non-Urgent Repairs (in Weeks)					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	2.51	4.46	3.28	4	7	7.00	NA

Performance Indicator & PI Ref No		Time Between end of a tenancy & start of a New Tenancy (in Weeks)					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	5.47	7.1	9.28	7	5.21	6.60	NA

Performance Indicator & PI Ref No		Total Annual Lettings as a % of total Dwellings					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	13.84	7.43	7.6	13.65	11.09	12.10	NA

Performance Indicator & PI Ref No		Total Annual Vacancies as a % of Total Dwellings					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	15.11	9.47	8.99	11.88	14.36	14.25	

Performance Indicator & PI Ref No		Grant administration costs (staffing costs as a % of amount of Grant Budget Spent. Covers Renovation Grants, Houses in Multiple Occupation Grants , Home Repair Assistance Grants, and Disabled Facilities Grants.					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	6.69	9.77	15.65	2.63	10.27	18.07	

Performance Indicator & PI Ref No		Average Time Taken (in Days) from date of survey to date of approval for renovation grants.					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	184	153	107	99	135	104	145

Performance Indicator & PI Ref No		Average Time Taken (in Days) from date of survey to date of approval for Disabled Facilities Grants.					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	131	119	119	92	196	138	127

Performance Indicator & PI Ref No		Average Time Taken (in Days) from date of survey to date of approval for Home Repair Assistance Grants.					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	123	11	26	31	115	158	70

Performance Indicator & PI Ref No		Customer satisfaction for Renovation Grants					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	97%	-	-	72%	94%	95%	95%

Performance Indicator & PI Ref No	Customer satisfaction for Disabled Facilities Grants.						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	91%	-	-	97%	94%	100%	95%

Performance Indicator & PI Ref No	Grant Agency Administration Costs in £(Staffing costs as a % of Grant Budget spent). **Does not Include Fee Income						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	20,000	14,684	7,530	25,044	15,653	-	-

Performance Indicator & PI Ref No	Grant Agency - Average Time from Date of survey to Date of Approval for renovation Grants.						
COMPARATIVE YEAR 1998/1999	SWANSEA	COMPARATOR 1	COMPARATOR 2	COMPARATOR 3	COMPARATOR 4	COMPARATOR 5	COMPARATOR 6
	155	113	114	-	-	624	-

Performance Indicator & PI Ref No	Grant Agency - Average Time from Date of survey to Date of Approval for Disabled Facilities Grants.						
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	89	86	219	-	-	126	-

Performance Indicator & PI Ref No		Grant Agency - Average Time from Date of Approval to Practical Completion for Renovation Grants					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	150	113	114	-	-	161	-

Performance Indicator & PI Ref No		Grant Agency - Average Time from Date of Approval to Practical Completion for Disabled Facilities Grants.					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	85	100	84	-	-	105	-

Performance Indicator & PI Ref No		Level of Customer Satisfaction					
Comparative Year 1998/1999	Swansea	Comparator 1	Comparator 2	Comparator 3	Comparator 4	Comparator 5	Comparator 6
	97.5	94	83	-	-	95	-

ACTION PLAN
Service Review Results 1999/2000
Administration of Renovation Grants

Key Result	Report Reference	Proposed Action	Target date
IMPROVING THE DISABLED ADAPTATION SERVICE			
Ø Equity between housing tenures Ø Improved customer focus Ø One stop shop Ø Better joint working between Housing and Social Services	2.4.3 Appendix 3	All enquiries to single contact point, single route for all adaptations, private and council, as Disabled Facilities Grants (DFGs)	1/8/00
Equity between housing tenures Improved targeting of resources	2.4.3 Appendix 3	All cases prioritised and panel abolished. Applications processed in priority order.	1/8/00
Developing clear procedures for those in most need	2.4.3 Appendix 3	Draw up procedures for terminal illness.	1/8/00
Considering options other than grants and Increasing value for money	2.4.3 Appendix 3	That option appraisal is built into the adaptation process.	1/8/00
Improved customer service	2.4.3 Appendix 3	That procedures and service standards are published	1/9/00
Improved customer service	2.4.3 Appendix 3 Appendix 5	That information and material given to applicants is reviewed in order to improve access to the service.	1/9/00
Increasing value for money	2.4.3 Appendix 3	That a procedure be developed for the recycling of DFG equipment.	31/12/00
Developing options other than grant	2.4.3 Appendix 3	That a register of adapted properties be developed	31/12/00
IMPROVING PEOPLE AND TEAMS			
Facilitating delivery of more diverse services	2.5 (all) Appendix 4	Changes to the structure of the teams delivering grant and renewal services	1/8/00
Diversification of services	2.5 (all) 2.3.4 Appendix 4	Training and development of staff for the more diverse range of services to be delivered.	1/4/01
Improved customer service	2.3.4, 3.8.3, 3.10 (all) Appendix 5	Review and improve the reception service available to customers	31/12/00
IMPROVING STRATEGIC TARGETING OF RESOURCES			
Ø Improve strategic targeting of resources Ø Winning additional funds Ø Improving communities as well as housing	2.3.4, 2.4.2, 2.4.4, 3.8, 3.10 (all),6.4.7 Appendix 5	Introduce area based regeneration /renewal schemes and target areas.	1/8/00

<ul style="list-style-type: none"> Ø Developing solutions other than grants Ø Promoting sustainable home ownership Ø Influencing repair and maintenance in the local housing market 	2.4.2, 2.4.4, 3.8, 3.10 (all), 6.4.7 Appendix 5	Promote home maintenance and develop new advice and assistance packages for homeowners e.g. <ul style="list-style-type: none"> Ø information pack Ø low cost loans Ø free schedule of works Ø approved list of contractors Ø DIY advice Ø access to discounted materials Ø leverage grants. 	1/4/01
Improving quality of grant work and contractor management	2.3.4, 2.4.4, 3.8, 3.10, 6.4.7 Appendix 5	Develop a list of chartered builders and agents for grant work.	31/12/00
Improving services for older persons, leverage of funding	2.4.2, 2.4.4 Appendix 5	Work in close partnership with Swansea Care and Repair	1/10/00
Improved customer service	2.3.4, 3.10 (all) Appendix 5	Review and improve the information given to grant enquirers and grant applicants throughout the different stages of the process.	1/8/00
Increase impact on improving energy efficiency through joint working	2.4.2, 2.4.4 Appendix 5	Review partnership with Swansea Energy Advice Centre to improve home energy efficiency	1/10/00
IMPROVING EFFICIENCY OF PROCEDURES			
Improve efficiency and performance management	Appendix 2, Appendix 5, 2.2 (all), 2.3 (all)	Adopt and implement processes, service specifications, and service standards shown at Appendix 2	1/9/00
Improve performance management	Appendix 2	Monitor and report annually on performance against new service standard targets adopted (Appendix 2)	Annually at financial year end
Improve efficiency and speed of information	2.3.4 Appendix 5	Investigate the introduction of a "Ready Reckoner" for provisional test of resources (PTOR) or computerise PTOR.	1/9/00
Improve efficiency	2.3.4 Appendix 5	Investigate and implement more streamlined payment procedures	1/9/00
Increase value from grants expenditure	2.3.4 Appendix 5	Investigate the packaging of repetitive works for tender e.g. stairlifts to achieve cheaper prices through quantities of scale.	1/9/00
Improve management information	2.3.4 Appendix 5	Procure a new grant database to replace the existing outdated system	1/4/01
CONTINUALLY REVIEWING SERVICES			
Continual review and service improvement	Appendix 5	Introduce mechanism for staff to make suggestions on service improvements at any time.	1/7/00

Continuous review and service improvement	3.10 Appendix 5	The Service Review Team continue to meet quarterly to challenge service delivery methods and to review implementation of improvements in this report.	Quarterly from April 2000
Continuous comparison with similar service providers	4.0, 4.1, 4.2	Continue participation in benchmarking clubs, play an active role in developing, refining and collecting data on performance indicators and looking in detail at processes of the best performing authorities.	Continual
Making sure we compare like with like.	4.0, 4.1, 4.2, 6.4.5	Investigate further the quality of services provided by in house Agencies when comparing our Grant Agency to others.	31/12/00
Continuous review and improvement	4.0, 4.1, 4.2	Provide an update report within twelve months on our performance compared to other authorities in these clubs, when indicators have been finalised and information gathered.	1/10/00
Accurate costing of services provided.	4.1.10 Chapter 5	Introduce time monitoring within the section to help cost increasingly diverse service provision	1/04/01
Better quality customer information.	3.10	Refine and improve questionnaires to correct anomalies or problems encountered during this review	1/8/00
Service user consultation.	3.10	Postal questionnaire of customers introduced as a routine part of the process upon completion of grant work.	From 1/4/00
Service user consultation and action	3.10	Produce annual reports on customer satisfaction with grant services.	First annual report April 01

CHAPTER 9
LEISURE DEPARTMENT

Department

Leisure

Service Description

The Leisure Department's aim is to provide, maintain, develop and encourage a wide choice of Leisure, Recreational and Cultural facilities and services, thereby sustaining and enhancing the quality of life of those who live in and visit the City and County of Swansea.

The Department is committed to supporting the achievement of the Council's Corporate objectives and strategic aims, through the provision of well balanced Quality Leisure Opportunities delivered at the Service Delivery Points, identified in the Leisure Department Performance Plan.

The Department delivers its service aims through approximately 37 facility and service areas. These are detailed below:-

- **Community Leisure Centres (BV01 - BV05B) :** Cefn Hengoed, Dillwyn Llewelyn, Morriston, Penlan, Penyrheol. Local, accessible, joint user facilities which offer a wide range of activities to reflect the needs of the local community. Although mainly sports orientated, Penyrheol also provides a 565 seat theatre for its customers.
- **Community Recreation (BV06 - BV08) :** Children's Play, Community Pools, Community Buildings. Comprises three distinct areas which:
 - a) Initiate, develop and promote play opportunities for school children
 - b) Provide additional facilities for swimming and sports through the optimum use of school buildings
 - c) Provide 35 community centres and 14 senior citizens pavilions managed by volunteers and supported by community recreation staff for a broad spectrum of activities.
- **Morfa Stadium (BV09) -** A regional sports facility which caters for a wide range of athletic and sporting activities for schools, colleges, clubs and recreational use.
- **Sports Development (BV10) -** Responsible for the promotion and development of all levels of sport/physical recreation to all ages and abilities, with the aim of establishing mechanisms for sustainable sports development.
- **St. Helen's Pool (BV11) -** A public swimming pool which also provides teaching and coaching facilities for school children, club members and the public.
- **St. Helen's Ground (BV12) -** A facility which provides accommodation for first class rugby and cricket to county and international standard as well as providing for the local community and schools.
- **Swansea Leisure Centre (BV13) -** Provides a range of sporting and recreational facilities / activities for both the local community and the region as a whole and caters for both casual and club use with a balanced programme of regular activities and events.
- **Swansea Tennis Centre (BV14) -** Four indoor and four outdoor tennis courts cater for a wide range of abilities as well as accommodating regular tournaments, programmes and courses for individual and educational use.
- **Parks (BV16 - BV22) :** Comprises seven distinct areas which :

- a) Foreshore and Parks Lettings - Maintains the cleanliness and safety of all boat parks, slipways, beaches and promenades together with the collection of the relevant income and organises/facilitates sports/recreational activities.
 - b) Landscape Maintenance - Provides a full range of grounds maintenance services for parks, amenity areas and other council departments.
 - c) Litter and Playground Maintenance - Collects, removes and disposes of all litter from Leisure sites and provides an inspection/maintenance service for all playgrounds/skateboard areas.
 - d) Outdoor Leisure - Organises/facilitates usage of the Authority's Outdoor Leisure facilities.
 - e) Central Management/Administration and Development - Provides an administrative/technical support unit together with developmental/promotional activities.
 - f) Specialist Parks Service - Provides and maintains three specialist horticultural sites in the supply, procurement and display of plant subjects.
 - g) Tree Services - Maintains a healthy and visually attractive tree stock together with an advisory service to the public and other council departments.
- **Brangwyn Hall (BV23)** - A civic hall housing major art collections which is hired for concerts, functions and private use.
 - **Museum Services (BV24, BV25, BV27, BV28, BV30)** : A service residing in five locations which provides :
 - a) Dylan Thomas Centre - An exhibition, literature, conference and function centre providing a focal point for Dylan Thomas in the city.
 - b) Glynn Vivian Art Gallery - A municipal gallery housing a collection of fine and decorative art together with the facility to accommodate four temporary exhibitions.
 - c) Maritime and Industrial Museum - Accommodation to collect, preserve, document, interpret and display evidence of industrial activities within the region.
 - d) Plantasia -A tropical environment encompassing three climatic zones to display plants and various small animals, reptiles, birds, fish, butterflies and insects.
 - e) Swansea Museum - A collection including archaeology, social history, art, ceramics, natural history and costume together with a well used school programme, support service and exhibition programme.
 - **Grand Theatre (BV26)** : A 1000 seat, technically advanced, regional 'receiving' theatre presenting over 400 varied performances per year.
 - **Promotions (BV29)**: Involved with the attraction, organisation and execution of a variety of events both for the authority and by providing advice, assistance and equipment to clubs/societies in the provision of their own events.
 - **Support Services (BV31 - BV 36)** : Finance, Information Technology, Marketing, Passport to Leisure, Service Development and Support, Safety.Provision of support services to all sections of Leisure in the above disciplines together with a discounted leisure membership scheme for the economically disadvantaged residents of the area.
 - **Marina (BV37)**: Provision of a 400 berth Marina

LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENNIUM

LEISURE

CORPORATE OBJECTIVES	STRATEGIC AIMS	SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.	<p>1. Best Value - the Department will strive at all times to maximise cost effectiveness and ensure a continually improving high-quality, value for money provision.</p> <p>2. Locally Available - the Department will strive to develop and promote a high-quality range of facilities and services in all parts of the City & County of Swansea.</p>
		<p>3. Diverse and Challenging - the Department will seek to provide a wide range of opportunities which cater for the needs of all areas of the community. To this end strategies may be innovative and radical where appropriate.</p> <p>4. Responsive - the Department will encourage the community to actively participate in evaluating the quality of its services and to be proactive in the development of leisure and cultural opportunities wherever appropriate.</p>
2. Supporting Life Long Learning.	We will provide and promote opportunities for learning experiences which are accessible to everyone throughout their lifetime.	5. Educational - the Department will seek to provide throughout all its services a range of life long learning opportunities which will include sporting, recreational, cultural and environmental experiences for all ages and abilities.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefits to the people of Swansea.	6. Improving - the Department will strive to provide services which are continually improving and developing and which contribute to the economic, social and environmental well being of our community.
4. Promoting Social Inclusion.	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from	<p>7. Affordable - the Department’s pricing policies will be designed to encourage participation and will give special consideration to the needs of disadvantaged people.</p> <p>8. Accessible - the Department recognises its role in meeting leisure needs by ensuring full access for all sections of the community, and will create methods of working which</p>

	local communities in order to promote best practice and to raise issues of concern.	allows involvement of local people by drawing on their ideas, suggestions, aspirations and criticisms in order to provide appropriate and effective services. 9. Appropriate - the Department will be mindful of the diversity of the traditions and heritage that have underpinned current activity, and in conjunction with the community, will strive to maintain and improve them.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	10. Sustainable - the Department will ensure that it adopts sustainable and environmentally friendly policies and practices throughout all its programmes and service areas.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	11. Safe - the Department will ensure that all its services and facilities comply with all relevant, current health and safety legislation. 12. Healthy - the Department will ensure that all its services and facilities provide opportunities to raise awareness and to deliver health, fitness and well-being to the citizens of the City and County of Swansea.
		13. Enjoyable - the Department will adopt a people centred approach where the primacy of the user is paramount. It will use effective market research to ensure that its services are exceeding community expectations.
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	14. Integrated - the Department will foster good working relationships with other Council Departments, key external agencies and organisations, and the community through individual and group consultation, with a view to initiating local community projects aimed at combating crime or the threat of crime.
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	15. Involved - the Department will ensure that the local community, led by their locally elected representatives are fully engaged in the future direction and development of all aspects of the Leisure Recreational and Cultural programme.

Department Leisure

Service General

Departmental Objective	1. BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED					
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Performance Monitoring Income and Usage 1,3,4,5,6,8,9,13,15	No. of pupils visiting Museums and Galleries in organised school groups	WA BV113	New Target	New Target	44,065	45,100
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Does the Local Authority have a Cultural Strategy	WA BV114	New Target	New Target	No	Yes
Cost Effective Management 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Spend per head of population on cultural and recreational facilities (£'s)	WA BV116	New Target	New Target	55.85	54.72
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	% of residents by targeted group satisfied with the Authority's cultural and recreational activities	WA BV119	New Target	New Target	79.7	80
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,12,13,14,15	The no. of swims and other visits per 1,000 population	AC Pi L1A	New Target	New Target	8,448	8,398
Cost Effective Management 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The net cost per swim/visit (£'s)	AC Pi L1B	New Target	New Target	1.35	1.30
Quality and Management Development 1,2,3,4,5,6,8,9,11,12,13,14,15	The no. of playgrounds and play areas provided by the Council per 1,000 population	AC Pi L2A	New Target	New Target	0.427	0.427
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The % of these playgrounds which conform to National Standards for local unequipped play areas	AC Pi L2Bi)	New Target	New Target	0	0
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The % of these playgrounds which conform to National standards for local equipped play areas	AC Pi L2Bii)	New Target	New Target	32	32
Quality and management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The % of these playgrounds that conform to National Standards for larger neighbourhood equipped play areas	AC Pi L2Ciii)	New Target	New Target	0	0
Quality and management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The no. of Museums operated or supported by the Authority	AC Pi L5A	New Target	New Target	3	3
Quality and Management Development 1,2,3,4,5,13,15	The no. of those registered under the Museums and Galleries registration scheme	AC Pi L5B	New Target	New Target	3	3
Performance Monitoring Income and Usage 1,2,3,4,5,6,8,9,13,15	The no. of visits/usages to Museums per 1000 population	AC Pi L6A	New Target	New Target	827	911
Performance Monitoring Income and Usage 1,2,3,4,5,6,8,9,13,15	The no. of Museum visits that were in person per 1000 population	AC Pi L6B	New Target	New Target	769	848
Cost Effective Management 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	The net cost per Museum visit/usage (£'s)	AC Pi L7	New Target	New Target	6.29	6.12
Department	Leisure	Service	BV01 Cefn Hengoed Community Leisure Centre			

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV01 1	83	84	86	88
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV01 2	5	N/A	10	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV01 2	9	-10%	12	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV01 3	New Target	New Target	59	64
Cost Effective Management 1,6	Cost per population (£'s)	BV01 4	0.96	1.00	1.00	1.00
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV01 5	1.99	2.00	2.09	1.96
Cost Effective Management 1,6	Staff cost (£'s)	BV01 6	187,000	197,900	205,000	216,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV01 7	1.68	1.72	1.86	1.85
Cost Effective Management 1,6	Net cost (£'s)	BV01 8	221,700	230,300	231,000	229,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV01 9	New Target	New Target	23,500	30,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV01 10	138,700	137,100	153,000	172,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV01 11	111,485	115,000	110,324	117,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV01 12	13,028	New Target	9,264	11,600
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Activa usage	BV01 13	3,182	New Target	3,619	5,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV01 14	20,135	New Target	19,464	24,000

Department Leisure

Service BV02 Dillwyn Llewellyn Community Leisure Centre

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation	Percentage of "satisfied" customers	BV02 1	81%	83%	Facility under review.	Facility under review.
Customer Care and Consultation	No. of positive comments	BV02 2	9	N/A	Facility under review.	Facility under review.
Customer Care and Consultation	No. of negative comments	BV02 2	18	-10%	Facility under review.	Facility under review.
Quality and Management Development	Measure of Quality (%)	BV02 3	N/A	N/A	Facility under review.	Facility under review.
Cost Effective Management	Cost per population (£'s)	BV02 4	0.56	0.54	Facility under review.	Facility under review.
Cost Effective Management	Cost per user (£'s)	BV02 5	1.03	0.97	Facility under review	Facility under review
Cost Effective Management	Staff cost (£'s)	BV02 6	94,000	96,400	Facility under review	Facility under review
Cost Effective Management	Staff cost per user (£'s)	BV02 7	0.74	0.74	Facility under review	Facility under review
Cost Effective Management	Net cost (£'s)	BV02 8	129,800	125,800	Facility under review	Facility under review
Cost Effective Management	Gross profit of catering, bar and services (£'s)	BV02 9	N/A	N/A	Facility under review	Facility under review
Performance Monitoring Income and Usage	Direct income of service (£'s)	BV02 10	100,200	115,300	Facility under review	Facility under review
Performance Monitoring Income and Usage	Total usage of facility	BV02 11	126,357	130,000	Facility under review	Facility under review
Performance Monitoring Income and Usage	Activa usage	BV02 13	N/A	N/A	Facility under review	Facility under review
Performance Monitoring Income and Usage	Course, class and programme usage	BV02 14	N/A	N/A	Facility under review	Facility under review

Department Leisure

Service BV03 Morriston Community Leisure Centre

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1. 2. 3. 4. 5. 6. 7. 8. 9. 13. 15.	Percentage of "satisfied" customers (%)	BV03 1	81	82	75	82
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV03 2	5	N/A	8	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV03 2	35	-10%	22	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV03 3	New Target	New Target	60	65
Cost Effective Management 1,6	Cost per population (£'s)	BV03 4	0.77	0.73	0.74	0.68
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV03 5	1.00	0.93	0.90	0.81
Cost Effective Management 1,6	Staff cost (£'s)	BV03 6	212,000	222,100	232,000	240,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV03 7	1.20	1.22	1.22	1.25
Cost Effective Management 1,6	Net cost (£'s)	BV03 8	176,900	167,600	171,000	156,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV03 9	New Target	New Target	20,500	30,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV03 10	212,000	222,100	225,000	253,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV03 11	176,220	180,000	189,860	191,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV03 12	51,411	New Target	50,134	50,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Activa usage	BV03 13	10,066	New Target	9,339	10,156
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV03 14	23,138	New Target	22,204	22,657

Department Leisure

Service BV04 Penlan Community Leisure Centre

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers	BV04 1	86	87	85	87
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV04 2	5	N/A	17	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV04 2	27	-10%	91	-10%
Quality and Management Development 1,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV04 3	New Target	New Target	45	50
Cost Effective Management 1,6	Cost per population (£'s)	BV04 4	1.97	1.96	1.41	1.49
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV04 5	1.54	1.54	1.05	1.06
Cost Effective Management 1,6	Staff cost (£'s)	BV04 6	386,200	393,000	415,000	445,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV04 7	1.31	1.33	1.35	1.38
Cost Effective Management 1,6	Net cost (£'s)	BV04 8	455,000	453,800	325,000	343,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV04 9	New Target	New Target	33,400	41,200
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV04 10	498,800	473,700	518,000	548,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV04 11	294,624	295,000	308,129	323,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV04 12	74,446	New Target	160,354	168,372
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Activa usage	BV04 13	25,684	New Target	45,827	46,744
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV04 14	31,114	New Target	51,891	52,929

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV05a 1	73%	80%	72	78
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV05a 2	10	N/A	8	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV05a 2	36	-10%	4	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV05a 3	New Target	New Target	35	45
Cost Effective Management 1,6	Cost per population (£'s)	BV05a 4	0.99	0.95	1.05	1.05
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV05a 5	0.81	0.77	0.83	0.81
Cost Effective Management 1,6	Staff cost (£'s)	BV05a 6	329,100	347,200	342,000	369,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV05a 7	1.16	1.22	1.18	1.23
Cost Effective Management 1,6	Net cost (£'s)	BV05a 8	229,500	220,500	242,000	242,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV05a 9	New Target	New Target	31,400	34,700
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV05a 10	429,400	465,900	443,000	476,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV05a 11	284,625	285,625	290,541	300,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV05a 12	126,407	130,000	118,432	130,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Activa usage	BV05a 13	1,584	2,000	1,963	6,000

Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV05a 14	11,581	12,000	10,000	12,000
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Department Leisure

Service BV05b Penyrheol Theatre

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV05b 1	84	85	To be completed.	To be completed.
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV05b 2	0	N/A	3	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV05b 2	2	-10%	0	0
Quality and Management Development 1,2,3,4,5,6,7,8,8,10,11,12,13,14,15	Measure of Quality (%)	BV05b 3	New Target	New Target	35	45
Cost Effective Management 1,6	Cost per population (£'s)	BV05b 4	0.11	0.03	0.03	0.15
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV05b 5	0.84	0.21	0.30	1.00
Cost Effective Management 1,6	Staff cost (£'s)	BV05b 6	See BV05a			
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV05b 7				
Cost Effective Management - 1,6	Net cost (£'s)	BV05b 8	25,300	6,800	6,000	7,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV05b 10	42,200	40,800	30,000	28,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV05b 11	30,264	32,264	20,144	35,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of programmed events	BV05b 15	13	15	13	15
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Event mix (number of)	BV05b 16	6	6	6	6
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy	BV05b 17	15	15	14.7	75

Department Leisure

Service BV06 Children's Play

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Percentage of "satisfied" customers (%)	BV06 1	New Target	New Target	85	87
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,11,12,13,14,15	No. of positive comments	BV06 2	4	N/A	11	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,11,12,13,14,15	No. of negative comments	BV06 2	5	-10%	16	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Measure of Quality (%)	BV06 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£'s)	BV06 4	0	0.46	0.46	0.42
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV06 5	0	5.61	2.36	2.11
Cost Effective Management 1,6	Staff cost (£'s)	BV06 6	0	46,300	49,000	95,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV06 7	0	2.44	1.09	2.07
Cost Effective Management 1,6	Net cost (£'s)	BV06 8	0	106,600	106,000	97,000
Cost Effective Management 1,3,6	External funding secured (£'s)	BV06 18	New Target	New Target	39,579	83,729
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV06 10	0	11,300	11,000	84,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of service	BV06 11	0	19,000	45,000	46,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of requests for information and advice	BV06 19	New Target	New Target	35	40

Department Leisure

Service BV07 Community Pools

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV07 1	74	80	80	82
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV07 2	3	N/A	7	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV07 2	10	-10%	1	1
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV07 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£'s)	BV07 4	0.32	0.32	0.22	0.23
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV07 5	1.84	1.85	1.30	1.27
Cost Effective Management 1,6	Staff cost (£'s)	BV07 6	75,500	81,600	79,000	85,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV07 7	1.90	2.04	2.01	2.07
Cost Effective Management 1,6	Net cost (£'s)	BV07 8	73,300	73,800	51,000	52,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV07 10	69,800	74,000	63,000	66,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV07 11	39,817	40,000	39,270	41,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming Usage	BV07 12	11,945	12,000	11,552	12,300
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV07 14	23,890	24,000	23,105	24,600

Department Leisure

Service BV08 Community Buildings

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV08 1	65	80	87	90
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV08 2	5	N/A	24	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV08 2	11	-10%	16	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV08 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£'s)	BV08 4	2.92	3.06	2.78	3.11
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV08 5	1.33	1.40	1.05	1.15
Cost Effective Management 1,6	Staff cost (£'s)	BV08 6	107,600	116,600	107,000	157,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV08 7	0.21	0.23	0.18	0.25
Cost Effective Management 1,6	Net cost (£'s)	BV08 8	675,200	707,300	639,000	715,000
Cost Effective Management 1,6,7	Cost/subsidy per hall (£'s)	BV08 20	New Target	New Target	18,257	20,400
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV08 10	4,600	6,300	8,000	6,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV08 11	507,748	507,000	609,914	620,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of events (other than regular bookings)	BV08 15	New Target	New Target	New Target	150
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total no. of activities	BV08 21	New Target	New Target	463	500

Department Leisure

Service BV09 Morfa Stadium

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV09 1	79	80	69	75
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV09 2	17	N/A	5	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV09 2	36	-10%	4	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV09 3	New Target	New Target	22	31
Cost Effective Management 1,6	Cost per population (£'s)	BV09 4	3.14	3.07	3.10	3.10
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV09 5	5.40	4.73	4.78	4.75
Cost Effective Management 1,6	Staff cost (£'s)	BV09 6	193,000	196,000	178,000	201,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV09 7	1.44	1.31	1.19	1.34
Cost Effective Management - 1,6	Net cost (£'s)	BV09 8	725,000	710,000	713,000	712,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV09 10	109,000	141,000	105,000	129,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV09 11	134,281	150,000	149,092	150,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV09 14	7,465	5,900	4042	4,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,13,15	No. of sports pitch hires	BV09 21	1,419	1,300	1,500	1,500

Department Leisure

Service BV10 Sports Development

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV10 1	79	80	84	86
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV10 2	12	N/A	15	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV10 2	9	-10%	6	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%) (%)	BV10 3	New Target	New Target	50	53
Cost Effective Management - 1,6	Cost per population (£'s)	BV10 -4	0.51	0.81	0.80	0.88
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV10 5	New Target	New Target	1.74	1.82
Cost Effective Management 1,6	Staff cost (£'s)	BV10 6	127,400	155,800	155,000	177,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV10 7	New Target	New Target	1.46	1.59
Cost Effective Management 1,6	Net cost (£'s)	BV10 8	117,200	187,800	185,000	203,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service	BV10 10	91,700	105,700	99,000	122,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV10 14	New Target	New Target	106,200	111,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,15	No. of programmed events	BV10 15	New Target	New Target	33	36
Performance Monitoring Income and Usage 1,3,6	External funding secured (£'s)	BV10 18	New Target	New Target	New Target	100,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,15	No. of attendees on coach education courses	BV10 22	New Target	New Target	550	600
Performance Monitoring Income and Usage 1,2,4,5,6,7,8,9,11,13,15	No. of high performance squads	BV10 23	New Target	New Target	47	50

Department Leisure

Service BV11 St Helen's Pool

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV11 1	74	76	78	80
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV11 2	16	N/A	1	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV11 2	3	-10%	0	0
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV11 3	New Target	New Target	45	50
Cost Effective Management 1,6	Cost per population (£'s)	BV11 4	0.50	0.51	0.53	0.50
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV11 5	0.74	0.78	0.74	0.68
Cost Effective Management 1,6	Staff cost (£'s)	BV11 6	147,000	146,000	155,000	155,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV11 7	0.94	0.97	0.93	0.92
Cost Effective Management 1,6	Net cost (£'s)	BV11 8	116,000	117,000	123,000	115,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV11 9	New Target	New Target	1,164	1,400
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV11 10	155,000	156,000	159,000	164,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV11 11	157,161	150,000	167,022	168,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV11 12	22,009	22,100	22,828	22,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV11 14	135,152	137,000	137,987	138,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy	BV11 17	96	98	99	100

Department

Leisure

Service

BV12 St Helen's Ground

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV12 1	86	88	66	75
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV12 2	31	N/A	16	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV12 2	6	-10%	8	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%) (%)	BV12 3	New Target	New Target	50	55
Cost Effective Management 1,6	Cost per population (£'s)	BV12 4	0.69	0.74	0.67	0.72
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV12 5	1.45	1.36	1.62	1.43
Cost Effective Management 1,6	Staff cost (£'s)	BV12 6	23,400	25,800	23,000	26,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV12 7	0.21	0.21	0.24	0.23
Cost Effective Management 1,6	Net cost (£'s)	BV12 8	158,500	169,900	155,000	165,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV12 10	31,400	35,800	40,000	34,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV12 11	109,281	125,281	95,964	115,000

Department

Leisure

Service

BV13 Swansea Leisure Centre

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV13 1	73	80	80	82
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV13 2	68	N/A	53	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV13 2	511	-10%	162	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV13 3	New Target	New Target	62	70
Cost Effective Management 1,6	Cost per population (£'s)	BV13 4	4.90	4.17	4.97	4.78
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV13 5	1.56	1.11	1.60	1.52
Cost Effective Management 1,6	Staff cost (£'s)	BV13 6	862,000	934,000	926,000	962,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV13 7	1.19	1.07	1.29	1.33
Cost Effective Management 1,6	Net cost (£'s)	BV13 8	1131000	963,000	1143000	1100000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV13 9	New Target	New Target	32,500	30,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV13 10	1018000	1264000	1058000	1167000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV13 11	723,493	870,000	716,493	725,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Swimming usage	BV13 12	New Target	New Target	240,992	250,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13	Activa usage	BV13 13	New Target	New Target	61,544	66,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV13 14	New Target	New Target	48,000	50,000

Department

Leisure

Service

BV14 Swansea Tennis Centre

Departmental Objective	1.best value 2. Locally available 3. diverse & challenging 4. responsive 5. educational 6. improving 7. affordable 8. accessible 9. appropriate 10. sustainable 11. safe 12. healthy 13. enjoyable 14. integrated 15. involved.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV14 1	78	80	82	85
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV14 2	40	N/A	15	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV14 2	52	-10%	23	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV14 3	New Target	New Target	36	43
Cost Effective Management 1,6	Cost per population (£'s)	BV14 4	0.15	0.15	0.15	0.13
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV14 5	0.85	0.83	0.91	0.83
Cost Effective Management 1,6	Staff cost (£'s)	BV14 6	59000	65000	67,000	72,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV14 7	1.48	1.58	1.79	1.92
Cost Effective Management 1,6	Net cost (£'s)	BV14 8	34,000	34,000	34,000	31,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV14 9	New Target	New Target	5,503	6,800
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV14 10	111,000	131,000	123,000	136,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV14 11	39,834	41,029	37,481	37,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,12,13,14,15	Course, class and programme usage	BV14 14	16,849	New Target	17,000	17,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy of courses	BV14 17	New Target	New Target	30	30

Department

Leisure

Service

BV16 Foreshore/Lettings

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental ejective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV16 1	73	80	72	75
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV16 2	3	N/A	45	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV16 2	1	-10%	9	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV16 3	New Target	New Target	48	53
Cost Effective Management - 1,6	Cost per population (£'s)	BV16 - 4	0	0.13	-0.01	-0.44
Cost Effective Management 1,6	Staff cost (£'s)	BV16 6	0	103,000	201,000	111,000
Cost Effective Management 1,6	Net cost (£'s)	BV16 8	N/A	31,000	-2,000	-102,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV16 10	0	358,000	363,000	354,000
Performance Monitoring Income and Usage 1,2,3,4,6,7,10,11,15	Lettings sold (%) Summer/Winter sports	BV16 17	New Target	New Target	72/41	75/45
Performance Monitoring Income and Usage 1,2,3,4,6,7,10,11,15	Lettings sold (%) Allotments	BV16 17	New Target	New Target	78	81
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,11,13,15	Total no. of events	BV16 21	New Target	New Target	56	58
Performance Monitoring Income and Usage 1,2,3,4,6,7,11,15	Total no. of concessions let	BV16 25	New Target	New Target	17	20
Performance Monitoring Income and Usage 1,2,3,4,6,7,10,13,15	Total number of floral displays (per annum)	BV16 26	New Target	New Target	336	370
Performance Monitoring Income and Usage 1,2,4,5,6,7,11,14,15	No. of boat registrations per season	BV16 27	New Target	New Target	160	165
Community liaison & involvement 1,3,4,6,7,8,10,15	Total no. of Swansea in Bloom entries	BV16 28	New Target	New Target	117	130

Department

Leisure

Service

BV17 Landscape Maintenance

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV17 1	71	75	85	87
Customer Care and Consultation 1,6	No. of positive comments	BV17 2	6	N/A	10	N/A
Customer Care and Consultation 1,2,3,4,6,7,8,9,13,15	No. of negative comments	BV17 2	58	-10%	32	-10%
Quality and Management Development 1,6	Measure of Quality (%)	BV17 3	New Target	New Target	65	68
Cost Effective Management 1,6	Cost per population (£'s)	BV17 4	11.14	9.34	8.59	8.12
Cost Effective Management 1,6	Staff cost (£'s)	BV17 6	2803000	2872000	2710000	2698000
Cost Effective Management 1,6	Net cost (£'s)	BV17 8	2573000	2158000	1976000	1868000
Cost Effective Management 1,6	Annual cost of bowling green maintenance (£'s)	BV17 8	New Target	New Target	6704	6034
Cost Effective Management 1,6	Annual cost of soccer pitch maintenance (£'s)	BV17 8	New Target	New Target	2723	3774
Cost Effective Management 1,6	Annual cost of rugby pitch maintenance (£'s)	BV17 8	New Target	New Target	2684	2750
Cost Effective Management 1,6	Annual cost of Winter/Summer bedding maintenance (£'s per 10 sq m))	BV17 8	New Target	New Target	92	92
Cost Effective Management 1,6	Annual cost of Winter/Summer bedding (£'s per 10 sq m))	BV17 8	New Target	New Target	71	71
Cost Effective Management 1,6	Annual cost of maintained grass (per hectare)	BV17 8	New Target	New Target	2495	2495
Cost Effective Management 1,6	Annual cost of maintaining Council highway verges – GRV1 (per hectare)	BV17 8	New Target	New Target	1120	1120
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct external income of service (£'s)	BV17 10	New Target	New Target	New Target	1540000

COMPARATIVE PERFORMANCE TABLE – LANDSCAPE MAINTENANCE

Performance Indicator & PI Ref No	BV17	annual cost of grounds maintenance per head of population (£'s per head)					
Comparative Year	swansea	1	2	3	4	5	6
1999	18.26	20.06	19.77	15.85	16.95	19.48	13.33

Performance Indicator & PI Ref No	BV17 8	Annual cost of bowling greens (£'s per green per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	6704	6610	12442	4279	4690	7278	8979

Performance Indicator & PI Ref No	BV17	cost per user – bowling greens (£'s per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	3.68	2.34	3.71	1.13	4.21	1.04	2.20

Performance Indicator & PI Ref No	BV17 8	annual cost of soccer pitches (£'s per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	2723	3185	3582	1135	1283	1859	3396

COMPARATIVE PERFORMANCE TABLE – LANDSCAPE MAINTENANCE

Performance Indicator & PI Ref No	BV17	cost per user – soccer pitches (£'s per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	1.46	3.32	3.50	0.71	1.48	1.45	2.31

Performance Indicator & PI Ref No	BV17 8	annual cost of rugby pitches (£'s per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	2684	2647	5014	1446	1879	1611	3240

Performance Indicator & PI Ref No	BV17	cost per user – rugby pitches (£'s per annum)					
Comparative Year	swansea	1	2	3	4	5	6
1999	2.06	1.15	3.09	0.80	1.20	1.60	1.84

Performance Indicator & PI Ref No	BV17 8	annual cost for maintaining grass (£'s per hectare)					
Comparative Year	swansea	1	2	3	4	5	6
1999	2495	2257	1471	1709	1349	1229	N/A

Department Leisure **Service** BV18 Litter, Playgrounds and Beach Maintenance

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV18 1	New Target	New Target	78	79
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Customer satisfaction with beach service (%)	BV18 1	New Target	New Target	New Target	55
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV18 2	0	N/A	3	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV18 2	1	-10%	7	20
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV18 3	New Target	New Target	48	55
Cost Effective Management - 1,6	Cost per population (£'s)	BV18 - 4	0	1.95	2.11	2.95
Cost Effective Management 1,6	Staff cost (£'s)	BV18 6	0	296,000	347,000	445,000
Cost Effective Management 1,6	Net cost (£'s)	BV18 8	0	450,000	486,000	679,000
Cost Effective Management 1,6	Net cost of beach service (£'s)	BV18 8	New Target	New Target	New Target	140,000
Cost Effective Management 1,6	Net cost of litter service (£'s)	BV18 8	New target	New Target	New Target	325,000
Cost Effective Management 1,2,6,11	Average cost of maintenance per playground (£'s)	BV18 8	New Target	New Target	2500	-3%
Cost Effective Management 1,2,6,11,14	Average cost of vandalism per playground (£'s)	BV18 8	New Target	New Target	652	-3%
Cost Effective Management 10,11,12	Tonnage of waste disposed :Playgrounds :Beaches	BV18 31	New Target	New Target	607 180	+3% +3%
Performance Monitoring 1,4,6,11,15	% of call outs not achieved within standard	BV18 30	New Target	New Target	0	0
Health & Safety 4,6,11,15	No. of reported accidents at playground sites	BV18 29	New Target	New Target	6	5

Department Leisure Service BV19 Outdoor Leisure

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV19 1	65	75	77	80
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV19 2	0	N/A	0	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV19 2	2	-10%	8	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV19 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£'s)	BV19 4	1.19	0.50	0.52	0.26
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV19 5	1.80	0.73	0.73	0.35
Cost Effective Management 1,6	Staff cost (£'s)	BV19 6	281,000	240,000	291,000	197,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV19 7	1.84	1.50	1.78	1.22
Cost Effective Management 1,6	Net cost (£'s)	BV19 8	275,000	116,000	119,000	59,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV19 10	205,000	168,000	219,000	166,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of service	BV19 11	152,691	160,000	164,000	168,000
Performance Monitoring Income and Usage 1,2,3,4,6,8,9,11,14,15	Total no. of self managed facilities	BV19 32	6	N/A	6	14
Performance Monitoring Income and Usage 1,2,3,4,6,7,8,9,11,13,14,15	No. of sporting events organised per year	BV19 15	New Target	New Target	New Target	5

Department

Leisure

Service

BV20 Central Administration, Management and Development

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV20 1	New Target	New Target	To be completed.	To be completed.
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV20 2	0	N/A	0	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV20 2	0	-10%	0	0
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV20 3	New Target	New Target	To be completed.	To be completed.
Quality and Management Development 1,6	No. of employees who have undertaken the Personal Development Planning process	BV20 33	New Target	New Target	New Target	50
Quality and Management Development 1,6	Percentage of permanent employees training towards the achievement of NVQ's (%)	BV20 33	New Target	New Target	1	2
Quality and Management Development 1,6	No. of in house training days per full time employee	BV20 33	New Target	New Target	0.5	1
Cost Effective Management 1,6	Cost per population (£'s)	BV19 4	New Target	5.00	4.63	5.48
Cost Effective Management 1,6	Staff cost (£'s)	BV20 6	New Target	330,000	317,000	350,000
Cost Effective Management 1,6	Net cost (£'s)	BV20 8	New Target	1156000	1066000	1261000
Cost Effective Management 1,6,11	Percentage sickness amongst Parks employees (%)	BV20 34	New Target	New Target	New Target	5.75
Cost Effective Management 1,6,11	Average no. of days lost per full time equivalent in reportable accidents under RIDDOR	BV20 34	New Target	New Target	New Target	2
Cost Effective Management 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Internal Quality Audits on grounds maintenance operations (sites per annum)	BV20 3	New Target	New Target	New Target	13
Cost Effective Management 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	% of successful quotations/tenders	BV20 35	New Target	New Target	New Target	60

Department Leisure

Service BV21 Specialist Parks Services

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.					
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV21 1	77	80	79	86
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV21 2	133	N/A	800	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV21 2	0	0	10	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV21 3	New Target	New Target	63	68
Quality and Management Development 1,6	% of works programme completed to a satisfactory standard	BV21 36	New Target	New Target	60	70
Cost Effective Management 1,6	Cost per population (£'s)	BV21 4	3.50	2.91	2.74	2.69
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV21 5	12.62	10.34	9.86	9.51
Cost Effective Management - 1,6	Staff cost (£'s)	BV21 6	524,000	544,000	504,000	546,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV21 7	8.19	8.37	7.87	8.40
Cost Effective Management - 1,6	Net cost (£'s)	BV21 8	808,000	672,000	631,000	618,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,10,,13,15	Direct income of service (£'s)	BV21 10	106,000	194,000	171,000	179,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,10,13,15	Total usage of facility	BV21 11	64,023	65,000	64002	65,000
Community Activity 1,2,3,4,5,6,7,8,9,10,13,15	No. of visitors to organised events	BV21 11	N/A	N/A	30,000	35,000
Community Activity 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	No. of community education opportunities	BV21 15	New Target	New Target	30	50
Community Activity 1,3,4,6,8,9,14,15	No. of voluntary hours provided for specialist parks services	BV21 32	New Target	New Target	1000	1100
Production Monitoring 1,6,9,10	Total no. of plants produced	BV21 26	New Target	New Target	450,000	500,000

Department Leisure

Service BV22 Tree Services

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV22 1	84	75	87	90
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV22 2	1	N/A	2	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV22 2	12	-10%	3	2
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV22 3	New Target	New Target	58	60
Cost Effective Management 1,6	Cost per population (£'s)	BV22 4	1.71	1.41	1.42	2.21

Department Leisure

Service BV22 Tree Services

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Cost Effective Management 1,6	Staff cost (£'s)	BV22 6	331,000	344,000	397,000	454,000
Cost Effective Management 1,6	Net cost (£'s)	BV22 8	394,000	325,000	326,000	509,000
Performance Monitoring Income and Usage 1,6,10	Direct income (£'s)	BV22 10	New Target	New Target	New Target	164,000
Performance Monitoring 1,2,4,5,6,10,15	No. of trees planted per year	BV22 26	New Target	New Target	9	200
Performance Monitoring Income and Usage 1,6,10	Survival rate of trees planted (%)	BV22 26	New Target	New Target	New Target	90
Health & Safety 1,6	No. of reported accidents	BV22 29	New Target	New Target	15	12
Performance Monitoring 1,2,4,6,8,11	No. of call outs not achieved within the specified standard	BV22 30	New Target	New Target	3	2
Cost Effective Management 1,6,11	Lost time due to sickness absence (%)	BV22 34	New Target	New Target	4.1	4.0
Sustainability 1,6,10	No. of cubic metres of green waste recycled	BV22 37	New Target	New Target	150	200
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of enquiries and inspections for customers	BV22 19	New Target	New Target	20	30

Department Leisure

Service BV23 Brangwyn Hall

Departmental Objective	1. BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV23 1	81	82	81	83
Customer Care and Consultation 11,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV23 2	293	N/A	93	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV23 2	30	-10%	2	1
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV23 3	New Target	New Target	56	59
Cost Effective Management 1,6	Cost per population (£'s)	BV23 4	-0.18	-0.19	-0.05	-0.10
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV23 5	-0.48	-0.48	-0.12	-0.24
Cost Effective Management 1,6	Staff cost (£'s)	BV23 6	122,300	116,800	138,000	121,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV23 7	1.45	1.30	1.47	1.25
Cost Effective Management 1,6	Net cost (£'s)	BV23 8	-40,800	-43,000	-11,000	-23000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£'s)	BV23 9	New Target	New Target	52,419	51,600
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV23 10	212,400	211,700	205,000	209,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV23 11	84,455	90,000	94,090	97,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy	BV23 17	New Target	New Target	44	48
Performance Monitoring Income and Usage 1,4,6,8,15	No. of mail addresses on mailing list	BV23 38	New Target	New Target	661	1000

Department Leisure

Service BV24 Dylan Thomas Centre

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV24 1	86	88	89	90
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV24 2	1134	N/A	1572	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV24 2	45	-10%	24	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV24 3	New Target	New Target	36	43
Cost Effective Management 1,6	Cost per population (£’s)	BV24 4	1.59	1.78	1.72	1.82
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£’s)	BV24 5	7.32	5.87	6.45	5.97
Cost Effective Management 1,6	Staff cost (£’s)	BV24 6	227,200	240,100	235,000	243,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£’s)	BV24 7	4.54	3.43	3.83	3.47
Cost Effective Management 1,6	Net cost (£’s)	BV24 8	366,235	410,600	396,000	418,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£’s)	BV24 9	New Target	New Target	169,538	165,300
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£’s)	BV24 10	321,100	301,600	343,000	344,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV24 11	50,000	70,000	61,383	70,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of programmed events	BV24 15	819	900	1033	990
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy	BV24 17	30	46	39	46
Performance Monitoring Income and Usage 1,3,4,5,6,7,8,9,15	No. of functions	BV24 21	New Target	New Target	91	110

Department Leisure

Service BV25 Glynn Vivian Art Gallery

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV25 1	78	80	81	85
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV25 2	915	N/A	525	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV25 2	45	-10%	47	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV25 3	New Target	New Target	61	64
Cost Effective Management 1,6	Cost per population (£'s)	BV25 4	1.51	1.50	1.47	1.91
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV25 5	6.89	8.69	10.51	10.98
Cost Effective Management 1,6	Staff cost (£'s)	BV25 6	149,000	157,100	148,000	261,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV25 7	2.94	3.94	4.59	6.53
Cost Effective Management 1,6	Net cost (£'s)	BV25 8	349,100	347,600	339,000	439,000
Cost Effective Management 1,6	Gross profit of merchandising (£'s)	BV25 40	New Target	New Target	2,548	7,200
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV25 10	82,700	70,900	90,000	90,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV25 11	50,653	40,000	32,260	40,000
Performance Monitoring Income and Usage 1,4,5,6,7,8,13,15	Educational visits	BV25 39	6,878	7,500	8,400	8,500
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Number of programmed events	BV25 15	New Target	New Target	11	16
Performance Monitoring Income and Usage 1,3,4,5,6,8,9,13,15	Number of educational projects undertaken	BV25 39	New Target	New Target	270	270

Department Leisure

Service BV26 Grand Theatre

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV26 1	82	85	84	85
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV26 2	18	N/A	19	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV26 2	123	-10%	208	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV26 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£’s)	BV26 4	2.88	2.97	4.03	3.77
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£’s)	BV26 5	2.53	2.28	3.44	3.15
Cost Effective Management 1,6	Staff cost (£’s)	BV26 6	790,700	806,700	868,000	761,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£’s)	BV26 7	3.00	2.69	3.23	2.77
Cost Effective Management 1,6	Net cost (£’s)	BV26 8	666,300	685,000	926,000	867,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£’s)	BV26 9	New Target	New Target	27,514	26,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£’s)	BV26 10	2207800	2351600	2486000	2359000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV26 11	263,296	300,000	269,120	275,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	No. of programmed events	BV26 15	110	128	148	150
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Event mix (number of)	BV26 16	23	20	20	23
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	% Occupancy	BV26 17	55	55	57	59

Department Leisure

Service BV27 Maritime and Industrial Museum

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV27 1	83	84	86	88
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV 2	1959	N/A	1499	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV27 2	54	-10%	26	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%) (%)	BV27 3	New Target	New Target	57	60
Cost Effective Management 1,6	Cost per population (£’s)	BV27 4	2.16	2.23	2.24	2.66
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£’s)	BV27 5	5.01	5.16	5.15	5.83
Cost Effective Management 1,6	Staff cost (£’s)	BV27 6	256,800	273,600	282,000	381,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£’s)	BV27 7	2.58	2.74	2.81	3.63
Cost Effective Management 1,6	Net cost (£’s)	BV27 8	498,700	515,500	516,000	612,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£’s)	BV27 9	New Target	New Target	1,000	1,000
Cost Effective Management 1,4,5,6,7,8,9	Gross Profit of merchandising (£’s)	BV27 19	New Target	New Target	22,092	21,700
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£’s)	BV27 10	62,200	71,500	78,000	73,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV27 11	99,626	100,000	100,275	105,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Number of programmed events	BV27 15	1	1	1	2
Performance Monitoring Income and Usage 1,3,4,5,6,7,8,9,13	Number of educational visits	BV27 39	21,538	22,000	20,568	21,000

Department Leisure

Service BV28 Plantasia

Departmental Objective		1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.				
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of “satisfied” customers (%)	BV28 1	85	88	78	85
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV28 2	1211	N/A	1348	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV28 2	34	-10%	64	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV28 3	New Target	New Target	55	60
Cost Effective Management 1.6	Cost per population (£’s)	BV28 4	1.40	1.41	1.43	1.40
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£’s)	BV28 5	5.62	5.72	4.79	4.81
Cost Effective Management 1,6	Staff cost (£’s)	BV28 6	98,800	103,800	105,000	122,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£’s)	BV28 7	1.72	1.82	1.52	1.82
Cost Effective Management 1,6	Net cost (£’s)	BV28 8	322,500	326,200	330,000	322,000
Cost Effective Management 1,6	Gross profit of catering, bar and vending services (£’s)	BV28 9	New Target	New Target	342	20,000
Cost Effective Management 1,4,5,6,7,8,9	Gross profit of merchandising (£’s)	BV28 19	New Target	New Target	17,075	11,700
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£’s)	BV28 10	64,100	64,900	94,000	121,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV28 11	57,381	57,000	68,893	67,000
Performance Monitoring Income and Usage 1,,3,4,5,6,7,8,9,13	Number of educational visits	BV28 39	New Target	New Target	8,161	8,500

Department Leisure

Service BV29 Promotions

Departmental objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.					
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers (%)	BV29 1	77	80	75	80
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV29 2	2	N/A	2	N/A
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV29 2	11	-10%	14	-10%
Quality and Management Development 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV29 3	New Target	New Target	To be completed.	To be completed.
Cost Effective Management 1,6	Cost per population (£'s)	BV29 4	1.41	1.42	1.49	1.35
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV29 5	1.93	1.93	1.31	1.68
Cost Effective Management - 1,6	Staff cost (£'s)	BV29 6	158,400	165,500	173,000	153,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV29 7	0.94	0.97	0.66	0.83
Cost Effective Management 1,6	Net cost (£'s)	BV29 8	325,600	328,700	342,000	310,000
Cost Effective Management 1,3,6,15	Income from sponsorship (£'s)	BV29 18	New Target	New Target	21,694	10,000
Cost Effective Management 1,3,6,15	Income from sponsorship (In kind - £'s)	BV29 18	New Target	New Target	4,646	10,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV29 10	140,800	155,600	162,000	143,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of service	BV29 11	168,540	170,000	262,000	185,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Event mix (number of)	BV29 16	New Target	New Target	41	40
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Number of new events	BV29 15	New Target	New Target	40	25
Department	Leisure	Service	BV30 Swansea Museum			

Departmental Objective	1.BEST VALUE 2. LOCALLY AVAILABLE 3. DIVERSE & CHALLENGING 4. RESPONSIVE 5. EDUCATIONAL 6. IMPROVING 7. AFFORDABLE 8. ACCESSIBLE 9. APPROPRIATE 10. SUSTAINABLE 11. SAFE 12. HEALTHY 13. ENJOYABLE 14. INTEGRATED 15. INVOLVED.					
Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	Percentage of "satisfied" customers	BV30 1	76	78	79	80
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of positive comments	BV30 2	1126	N/A	1276	1300
Customer Care and Consultation 1,2,3,4,5,6,7,8,9,13,15	No. of negative comments	BV30 2	146	-10%	175	160
Quality and Management Development 1,,2,3,4,5,6,7,8,9,10,11,12,13,14,15	Measure of Quality (%)	BV30 3	New Target	New Target	48	53
Cost Effective Management 1,6	Cost per population (£'s)	BV30 4	0.86	0.90	0.81	1.10
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Cost per user (£'s)	BV30 5	3.95	4.15	3.94	5.08
Cost Effective Management 1,6	Staff cost (£'s)	BV30 6	85,100	90,900	74,000	127,000
Cost Effective Management 1,2,3,4,6,7,8,9,13,15	Staff cost per user (£'s)	BV30 7	1.68	1.82	1.57	2.54
Cost Effective Management 1,6	Net cost (£'s)	BV30 8	199,700	207,700	186,000	254,000
Cost Effective Management 1,4,5,6,7,8,9	Gross profit of merchandising (£'s)	BV30 40	New Target	New Target	805	200
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Direct income of service (£'s)	BV30 10	13,200	9,400	16,000	10,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Total usage of facility	BV30 11	50,551	50,000	47,164	50,000
Performance Monitoring Income and Usage 1,2,3,4,5,6,7,8,9,13,15	Number of programmed events	BV30 15	12	12	11	11
Performance Monitoring Income and Usage 1,3,4,5,6,7,8,9,13	Number of educational visits	BV30 20	18,895	19,000	17,500	18,000

COMPARATIVE PERFORMANCE TABLE – MUSEUMS SERVICE

Performance Indicator & PI Ref No	BV25 27 28 30	number of museums managed or supported by the authority					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	4	3	7	6	5	4	3

Performance Indicator & PI Ref No	BV25 27 30	NUMBER OF MUSEUMS REGISTERED UNDER THE MUSEUMS AND GALLERIES COMMISSION REGISTRATION SCHEME					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	3	3	7	3	4	4	3

Performance Indicator & PI Ref No	BV2 27 28 30	NUMBER OF VISITORS INCLUDING EDUCATIONAL VISITS					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	256,297	114,911	225,000	262,244	160,659	265,000	222,747

COMPARATIVE PERFORMANCE TABLE – MUSEUMS SERVICE

Performance Indicator & PI Ref No	BV25 27 28 30	number of educational visitors					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	52,782	9,754	22,000	43,890	6,000	10,700	2,220

Performance Indicator & PI Ref No	BV25 27 28 30	usage figures in person/telephone/email/letter/website					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	1,001	8,856	not recorded	8,290	11,700	12,564	240

Performance Indicator & PI Ref No	BV 25 27 28 30	cost per visit/usage (£'s)					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	5.70	9.53	11.69	2.86	12.18	5.69	3.92

Performance Indicator & PI Ref No	BV25 27 28 30	total usages					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	1,926	18,610	not recorded	13,450	13,020	12,876	810

Performance Indicator & PI Ref No	BV25 27 28 30	number of visits/usage per 1000 population					
Comparative Year	swansea	1	2	3	4	5	6
1998/9	1,122	581	840	1,060	835	1,098	923

ACTION PLAN
Generic Issues (All venues)

Key Issue	Report Reference	Proposed Action	Target date
Strategies and Policies	2.3.1 Challenge	To contribute to the development of a Cultural Strategy to include:- How venues fit into Department structure. How venues fit into Department strategies. Role of Education/Community Arts/Literature Officers.	June 2000
Strategies and Policies	2.3.1 Challenge	In line with Cultural Strategy and the 2000/2001 performance plan, to revise strategic aims/objectives of services/venues to meet the Corporate objectives and Government agenda.	September 2000
Collaboration	2.3.1 Challenge 3.7.3 Consultation	Set up a cross venue monthly meeting/forum to consider cross cutting issues e.g. joint exhibitions, funding policy.	April 2000
Communication	2.3.1 Challenge 3.7.3 Consultation	The development of a communications strategy for review services.	April 2000
Consultation	3.7.3 Consultation	Regular SIT meetings to be restarted on a quarterly basis and to initiate regular cross venue meetings with marketing at curatorial and SIT's meetings.	April 2000
Marketing	2.3.1 Challenge	To develop and complete service/venue marketing strategies.	March 2001
Marketing	2.3.1 Challenge 3.7.4 Consultation	To set up focus groups for the service.	May 2000
Training	2.3.1 Challenge 3.7.3 Consultation	To initiate the PDP process for all venues and for all services.	April 2000
Management	2.3.1 Challenge 3.7.3 Consultation	To finalise the implementation of Museums Service staffing review.	June 2000
Training	2.3.1 Challenge 3.7.3 Consultation	To develop a programme of management training and implement.	January 2000
Management Training	2.3.1 Challenge 3.7.3 Consultation	To achieve IIP at (venues/services to be decided).	February 2001
Building Maintenance Strategy	2.3.1 Challenge	To evaluate a rolling programme of building maintenance and identify internal and external sources of funding.	October 2000 March 2001

Key Result	Report Reference	Proposed Action	Target date
Exhibitions and Events	2.3.1 Challenge	Exhibition and Events Policy to be 'flagged up' as part of Cultural Strategy. Programme to be reported to Policy Team.	March 2001
Income Generation	2.3.1 Challenge	Income Generation To develop an income generation policy.	October 2000
IT	2.3.1 Challenge 3.7.3 Consultation	IT Set up a Cultural staff user group to meet on a quarterly basis. To develop a Cultural IT strategy.	April 2000 April 2000
Cleaning	2.3.1 Challenge 3.7.2 Consultation 5.4.3 Competition	Cleaning Investigate potential for externalising cleaning function.	May 2000
Guides to Buildings	2.3.1 Challenge	Guides Cross venue guide to be published. Individual guides to be developed. Explore potential for cross-venue audio system.	April 2000 November 2000 April 2000
Opening Times	2.3.1 Challenge	Open Hours/Times Review "policy".	October 2000
Performance Indicators	4.9.3 Comparison	To develop and refine performance indicators for all venues and services.	March 2001
Benchmarking	4.9.3 Comparison	To establish firm and appropriate benchmarking links for all venue and services.	March 2001
Tests of Competitiveness	5.4.3 Competition	To investigate and produce an action plan to identify opportunities for partnerships and contracted out services within the Museums operation.	March 2001

ACTION PLAN

Dylan Thomas Centre

Key Result	Report Reference	Proposed Action	Target date
Strategy and Policies	2.3.1 Challenge	Develop and implement an overall strategy in line with Objective 1.	June 2000
Communication	2.3.1 Challenge 3.7.3 Consultation 2.3.1 Challenge	To establish formal and informal staff meetings on a regular basis. To computerise present booking system with staff access to booking database.	February 2000 October 2000
Collaboration	2.3.1 Challenge	Complete contract with Swansea University for appointment of Dylan Thomas academic researcher. To ensure Brangwyn Hall and Dylan Thomas Centre booking systems are integrated.	April 2000 October 2000
Benchmarking	2.3.1 Challenge 4.9.1 Comparison	Identify similar Council venues and establish comparators.	October 2000
Marketing	2.3.1 Challenge 3.3.2 Consultation	Review existing marketing plan. Develop marketing links with other venues. Initiate plan for utilisation of ERDF funds.	February 2000 March 2000 April 2000

ACTION PLAN

Dylan Thomas Centre

Key Result	Report Reference	Proposed Action	Target date
Customer Service	2.3.1 Challenge 4.8.13 Comparison (CR6) 4.8.13 Comparison (FOP3) 3.3.2 Consultation	To computerise booking system giving customers comprehensive pre and post event meeting costings – agreements – and invoice details. Establish better signage and customer message paging system. Carry out DDA survey. Improve telecommunication service within building, both for staff and customers.	October 2000 March 2000 February 2000 April 2000
Training	4.8.13 Comparison (STAF1)	Convene meetings with individual members of staff to formulate PDP in conjunction with training bulletins including management training / assessment.	August 2000
Building Maintenance	2.3.1 Challenge 4.8.13 Comparison (FOP4)	To establish a planned maintenance of building and equipment.	December 2000
Exhibition and Events	2.3.1 Challenge	Completion of Dylan Thomas Exhibition, installation of interpretation in No.5 Cwmdonkin Drive and Cwmdonkin Park.	June 2001
Signage	2.3.1 Challenge 3.3.2 Consultation	Review signage and install external sign at high level subject to CADW approval.	July 2000
Cleaning	2.3.1 Challenge 4.8.13 Comparison (FOP2)	To monitor and improve cleaning procedures / inspections / frequency.	January 2000

ACTION PLAN

Glynn Vivian Art Gallery

Key Result	Report Reference	Proposed Action	Target date
Government Agenda Issues	2.3.1 Challenge	To link cultural service strategies to cross cutting issues through engaging the Corporate Action teams (youth, poverty, multi cultural) and special needs advisor at venue based meetings. The development of projects with the special needs advisor and education department to complement the gallery's existing educational and community work.	April 2000 April 2000
Communication	2.3.1 Challenge 3.7.3 Consultation	To enhance in-house staff communication by introducing cross cutting staff team briefings for seven new staff teams. Exhibitions Selection, Exhibitions Operations, The Collections, Marketing and Front of House, Interpretation and Public Information, Building and Administration, Friends of the GVAG.	February 2000
Collaboration	2.3.1 Challenge 3.7.3 Consultation	To arrange cross venue/service meetings to co-ordinate potential collaborative events and exhibitions e.g. a Japan Festival 2001.	June 2000
Benchmarking/PI's	2.3.1 Challenge 4.9.2 Comparison	To continue and develop current benchmarking and performance indicator initiatives. Also the development of additional methods for monitoring external project work for GVAG.	February 2001
Marketing	2.3.1 Challenge	To establish an overall strategy for the development of the GVAG in consultation with Leisure Marketing. To raise the profile of Swansea through the development of reciprocal relations between art based in Wales and art within a European and International context.	April 2000 April 2000

ACTION PLAN

Glynn Vivian Art Gallery

Key Result	Report Reference	Proposed Action	Target date
Customer Services	2.3.1 Challenge 3.3.1 Consultation 4.8.13 Comparison (FOP1)	To develop options for improving the physical facilities within the GVAG e.g. seating, lecture facilities, shop, toilets, by commissioning a professional report. To develop options for the improvement of intellectual access for visitors.	June 2000 June 2000
Management	2.3.1 Challenge 4.8.13 Comparison (FOP1)	Normal Operating Procedures and Health and Safety Management Issues to be reviewed in a structured format by the building and administration team.	March 2000
Building Maintenance Strategy	2.3.1 Challenge 4.8.13 Comparison (FOP4)	Building maintenance needs to be considered as part of the professional report highlighted above. The GVAG will seek to identify sources of capital funding in conjunction with other agencies. e.g. Lottery Officer	April 2002
Exhibitions and Events	2.3.1 Challenge 3.3.1 Consultation	To develop opportunities for new methods of visitor interaction and participation through the implementation of an Interpretation and Information programme. Funding source to be explored for the purchase of CD Rom guides, Axis Database, information desk etc To establish a series of focus shows in the main hall of large scale single sculptures by major contemporary sculptors.	April 2001 April 2001
Car Parking	2.3.1 Challenge 3.3.1 Consultation	To develop a report on car parking options for the GVAG.	April 2001
Signage	2.3.1 Challenge 3.3.1 Consultation 4.8.13 Comparison (CR5)	To reassess the requirements for new internal/external signage. Report to be produced.	April 2001

ACTION PLAN

Glynn Vivian Art Gallery

Key Result	Report Reference	Proposed Action	Target date
Income generation	2.3.1 Challenge 5.4.3 Competition	To undertake an in-house feasibility study and prepare a report on the establishment of new profit making cost centres i.e. shop, café, conservation agency, transport agency, photography of collection etc.	April 2001
IT	2.3.1 Challenge	To incorporate the GVAG into the Authority's E-mail system. To pursue via the interpretation and public information programme the possibility of interactive computer systems for public use and access to the collections.	April 2001
Franchising	2.3.1 Challenge 5.4.3 Competition	See income generation above.	
Cleaning	2.3.1 Challenge 4.8.13 Comparison (FOP2)	The building and administration team will review cleaning issues and prepare report.	April 2000
Merchandising	2.3.1 Challenge 5.4.3 Competition	See income generation above.	April 2000
Guides to building	2.3.1 Challenge	GVAG will produce leaflets, CD Rom guides, published guides to the collections, video and interpretative media for disabled people.	April 2001
Opening hours	2.3.1 Challenge 3.3.1 Consultation	Opening hours to be reviewed and report produced.	March 2001
Quality Assurance	2.3.1 Challenge 4.8.13 Comparison (All)	The development plan from the quality assessment for the GVAG will be implemented as agreed with the service development team.	March 2000

ACTION PLAN
Maritime and Industrial Museum and Swansea Museum

Key Result	Report Reference	Proposed Action	Target date
Communication	2.3.1 Challenge 3.7.3 Consultation	Develop and maintain a formal structure of meetings – Assistant Director/curators, museum management team, staff meetings – keep staff newsletter (soup dish) going.	February 2000
Collaboration	2.3.1 Challenge 4.8.13 Comparison (CR5)	Formalise procedure of room hire (in joint museums by February) with other venues by end March.	End March 2000
Benchmarking	2.3.1 Challenge 4.9.1 Comparison	Initiate process benchmarking MIM with Bristol Industrial Museum, SM with Newport.	April 2000
Marketing and Publishing	2.3.1 Challenge 4.8.13 Comparison (CR4)	Develop a marketing strategy for joint museums (MIM and SM) including links to other venues to promote visits.	September 2000
Customer Service	2.3.1 Challenge 4.8.13 Comparison (CR1)	To re-visit the facilities in each venue (SM&MIM) and seek to improve. Customer care charter. To re-visit the facilities in each venue (SM&MIM) for people with disabilities/special needs.	April 2000
Training	2.3.1 Challenge 3.7.3 Consultation	All staff to undergo initial PDP interviews and appraisals. Set up and implement a formal training plan for staff.	May 2000 Dec. 2000
Management	2.3.1. Challenge 4.8.13 Comparison (FOP1)	NOP's to be produced:- Woollen Mill } Front of house } Collections access } All to include safe working practices (H&S) Exhibitions and events } Administration }	October 2000
Management	4.8.13 Comparison (FOP8) 3.7.3 Consultation	Health & Safety procedures reviewed and action plan completed. H&S training – all staff basic H & Safety, manual handling, 1st response first aid. Supervisors also to have risk assessment and COSHH training. Identify key risks and carry out full assessments. Standardise admin procedures in museums (SM&MIM) Staff morale organise 4 trips a year to other venues we can learn from (also useful for process benchmarking).	March 2000 August 2000 March 2000 March 2000 March 2001

ACTION PLAN
Maritime and Industrial Museum and Swansea Museum

Key Result	Report Reference	Proposed Action	Target date
Building Maintenance Strategy	2.3.1 Challenge 4.8.13 Comparison (FOP4)	Draw up a planned maintenance programme and a maintenance needs programme for both Museums (SM&MIM).	October 2000
Exhibitions and Events	Challenge 2.3.1	Draw up a forward plan for exhibitions and events for both museums (SM&MIM) ensuring a wide range of audiences are catered for. Draw up plans to give greater audience participation in each event and exhibition. Re-labelling of permanent exhibits in museums (SM&MIM) Undertake original plan to move china in Swansea Museum to main gallery. Renew ground floor exhibition in MIM.	April 2000 For each exhibition and events March 2001 March 2001
Signage	2.3.1 Challenge 3.3.4/5 Consultation	Improve external signage – venue and brown sign.	August 2000
Income Generation	2.3.1 Challenge	Investigate ways of increasing income – implement once authorised.	October 2000
Cleaning	2.3.1 Challenge 5.4.3 Competition	Calculate actual cost of cleaning.	September 2000
Merchandising	2.3.1 Challenge 5.4.3 Competition	Draw up policy on merchandising.	October 2000
Guides to buildings	2.3.1 Challenge	Create a free joint venue guide for MIM/SM Review guide and update as appropriate.	May 2000 May 2001

ACTION PLAN

Plantasia

Key Result	Report Reference	Proposed Action	Target date
Staffing Venue	3.3.3 Consultation 4.8.13 Comparison (STAF1)	To finalise the new staffing structure for Plantasia.	June 2000
Benchmarking	4.9.3 Comparison	To seek other similar local government venues for the purpose of gaining figures for comparisons.	March 2001
Quality Assessment	4.8.13 Comparison	To develop more documented procedures and records for quality control with dedicated clerical support when staffing review finalised.	March 2001
Catering Provision	3.3.3 Consultation	To provide small coffee shop 'Plantasia Coffee Shop' first phase	October 2000
Catering	3.3.3 Consultation	To extend coffee shop to accommodate extra seating to overlook 'plantation' exhibit second phase.	December 2000
Catering	2.3.1 Challenge	To further extend seating area outside over the moat third phase.	March 2001
Identify cleaning standards	3.3.3 Consultation 4.8.13 Comparison (FOP2)	Compile documented cleaning standards/specifications/programmes.	December 2000
Visitor campaign of awareness	2.3.1 Challenge 3.3.3 Consultation	To increase visitor usage with more effective marketing and raise the venue's profile to maximise the potential of the service.	March 2001
Pricing Policy	3.5.7 Consultation	To offer season/family tickets.	April 2000
Heritage Directional Signs	3.3.3 Consultation 4.8.13 Comparison (FOP3)	To provide more detailed external directional signs by replacing vandalised signs. Toilet signs to be improved internally.	June 2000

CHAPTER 10

PLANNING

Department:**Planning****Service Description:**

The Planning Department provides the Council's town and country planning and landscape services. The main services provided by the Department are:

Management	Departmental management and management team support, overseeing professional standards and priorities and facilitating the democratic process.
Development Control	Processing planning applications and providing development control advice.
Central Support	Reception, administrative, computer and financial support.
Special Control Services	Planning enforcement, representing the Council at appeals, Tree Preservation/Hedgerow legislation.
Strategic Planning and Best Value	Development Plan strategy, strategic planning, Research, forecasting/analysis, strategic policy matters, quality management systems, Best Value.
Local Planning and Implementation	Development Plan, planning studies and supplementary guidance, implementation of plans and policies, environmental improvement, and providing development planning advice.
Countryside, Nature Conservation and Rights of Way	Public rights of way, urban greening, nature conservation, environmental education, biodiversity action plan, countryside service and advice, area of outstanding natural beauty and heritage coast management, local nature reserves and knotweed eradication.
Design & Conservation	Building conservation matters, conservation areas, design advice, Lord Mayor's Design Award, key building grants, public art.
Landscape	Landscape design, contract supervision and advice.

LOOKING AHEAD – SWANSEA COUNCIL'S PRIORITIES INTO THE MILLENNIUM PLANNING DEPARTMENT

THE COUNCIL'S CORPORATE OBJECTIVES	THE COUNCIL'S STRATEGIC AIMS	PLANNING DEPARTMENT SERVICE AIMS
1. Caring for Customers and Best Value.	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process.	1. To manage, review, support and improve our service and performance to achieve quality and cost effective Planning and Landscape services which are informed by customer needs, achieve high standards of professional care and probity and meet the requirements of Best Value.
2. Supporting Life Long Learning.	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	2. To provide individuals, groups and communities with opportunities and resources for lifelong learning related to planning, land use, development and environmental issues.
3. Increasing the Success of the Local Economy.	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	3. To provide a clear vision and positive planning guidance to facilitate the future development of the City and County
		4. To assist and facilitate the provision and improvement of land, buildings, infrastructure and environment and support the implementation of key development projects and regeneration initiatives.
		5. To provide an efficient and effective development control service which encourages high quality development in the right place and prevents inappropriate and harmful development.

THE COUNCIL'S CORPORATE OBJECTIVES	THE COUNCIL'S STRATEGIC AIMS	PLANNING DEPARTMENT SERVICE AIMS
4. Promoting Social Inclusion.	We will ensure that all of the Council's strategies and plans have a positive impact; that all of the Council's day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	6. To support corporate policy initiatives to tackle the causes of social and economic exclusion and ensure the Department's activities and key policy documents incorporate the principles of corporate policy.
5. Promoting Sustainability.	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	7. To protect and enhance the natural and built environment and promote sustainable development.
6. Improving Health and Well Being.	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	8. To encourage individuals, groups and communities to be involved in the improvement of their local environment.
7. Making Swansea Safer.	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	9. To use plans, policies, regeneration, design and development control work to make the area a safer place,
8. Revitalising Local Democracy.	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	10. To seek people's opinions and actively consult about planning issues and services and to work wherever possible, in partnership with local communities, organisations and others.

Planning Department Performance Information

For each of the Department's Service Aims, the related section Activities have been defined and those which are the subject of national or local performance indicators are set out in the schedules immediately following. Nationally prescribed performance indicators are identified with the prefix BV (DETR and, in some cases, National Assembly) or BVW (National Assembly only), Audit Commission national indicators with AC, Planning Officers Society for Wales national indicators with POSW and internal locally determined Planning Department indicators with PD. For indicators where the reference is marked with a star "*", further information is set out in the footnotes at the end of the table.

Department

PLANNING

Departmental Objective	1	TO MANAGE, REVIEW, SUPPORT AND IMPROVE SERVICE DELIVERY AND PERFORMANCE TO ACHIEVE QUALITY AND COST EFFECTIVE PLANNING AND LANDSCAPE SERVICES WHICH ARE INFORMED BY CUSTOMER NEEDS, ACHIEVE HIGH STANDARDS OF PROFESSIONAL CARE AND PROBITY AND MEET THE REQUIREMENTS OF BEST VALUE.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provide efficient financial support for Planning Department services.	Pass all invoices for payment within 10 days of receipt.	PD1*	---	---	84%	>90%
Ensure that all aspects of planning and landscape services are delivered to the highest standards.	Number of cases/1,000 population where Ombudsman finding of maladministration notified.	POSW1	0	0	0	0
Provide excellent customer service to callers at the Department's Reception Desk.	Proportion of customers satisfied with service as indicated from customer survey returns.	PD2	95%	95%	96%	95%
Provide an efficient response to public correspondence.	Proportion of letters from the public responded to within 10 working days.	PD3	87%	100%	86%	100%
Achieve high standards of customer service practice.	Extent to which NAW good practice customer service checklist is satisfied.	BVW11*	---	---	9/10	10/10
Ensure that the Planning Department's revenue budget is managed effectively.	Ratio of expenditure to budget.	PD4	0.97	1.0 or less	0.87	1.0 or less
Ensure that planning services are cost effective.	Net expenditure per head of population.	ACF5*	£7.01	N/A	£7.98	N/A
Ensure that planning services are cost effective.	Gross planning cost per head of population.	BV107*	---	---	---	N/A
Deliver the Planning Department's approved Capital Programme.	Ratio of capital expenditure to approved capital budget.	PD5	75%	85%	84%	85%

In addition to these National or local indicators, other internal indicators and targets are included in the Department Performance Plan and Section Work Plans and cover the following activities:

- Departmental Management
- Administrative, word processing and IT support
- Best Value

Department

PLANNING

Departmental Objective	2	TO PROVIDE INDIVIDUALS, GROUPS AND COMMUNITIES WITH OPPORTUNITIES AND RESOURCES FOR LIFELONG LEARNING RELATED TO PLANING, LAND USE, DEVELOPMENT AND ENVIRONMENTAL ISSUES.
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Internal indicators and targets for this Objective are set out in the Department Performance Plan and Section Work Plans and cover the following activities:

- organising talks and visits on planning issues for educational, community and visitor groups
- organising a programme of countryside, nature conservation and environmental events for the public and for schools
- providing an environmental education service at Bishops Wood Countryside Centre
- provide Census, demographic, planning and land use information

Department

PLANNING

Departmental Objective	3	TO PROVIDE A CLEAR VISION AND POSITIVE PLANNING GUIDANCE FOR THE FUTURE DEVELOPMENT OF THE CITY AND COUNTY OF SWANSEA
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Maintain an up-to-date Development Plan for the Authority's area.	Percentage of the authority's population covered by a unitary or local development plan.	ACF6*	100%	100%	100%	--
Maintain an up-to-date Development Plan for the Authority's area.	Percentage of population covered by adopted Unitary or Local Development Plan (where the end date of the plan has not yet expired).	BVW10*	---	---	82%	82%
Prepare a Unitary Development Plan, for the whole of the Authority's area.	Number of key actions completed by the end of the financial year.	POSW9	1/5	1/5	1/5	2/5

In addition to these national or local indicators, other indicators and targets are included in the Department Performance Plan and Section Work Plans and cover the following activities:

- Strategic Planning
- Local TransportPlan
- Supplementary planning guidance
- Countryside Strategy

Department

PLANNING

Departmental Objective	4	TO ASSIST AND FACILITATE THE PROVISION AND IMPROVEMENT OF LAND, BUILDINGS, INFRASTRUCTURE AND ENVIRONMENT AND SUPPORT THE IMPLEMENTATION OF KEY DEVELOPMENT PROJECTS AND REGENERATION INITIATIVES.
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SECTION ACTIVITY FOR DEPARTMENTAL OBJECTIVE	PERFORMANCE INDICATORS	PI REF. NO.	ACTUAL 98/99	TARGET 99/2000	ACTUAL 99/2000	TARGET 2000/2001
Support the improvement of existing industrial and commercial areas through the IIA/CIA programme.	Percentage of grant budget distributed.	PD6	93%	100%	96%	100%
Support the improvement and re-use of key buildings.	Percentage of grant budget awarded.	PD7	100%	100%	100%	100%
Provide an efficient land and property searches and enquiries service for planning matters.	Percentage of responses to searches and enquiries within 5 working days.	POSW7*	---	---	99.71%	100%
Provide an effective rights of way service.	Percentage of rights of way which were signposted where they leave a road.	ACP6a*	26.0%	N/A	43.5%	N/A
Provide an effective rights of way service.	Percentage of rights of way which were easy to use by members of the public.	ACP6b*	26.2%	N/A	43.2%	N/A

In addition to these national and local indicators, other internal indicators and targets are included in the Department Performance Plan and Section Work Plans and cover the following activities:

- landscape schemes
- Residential Land Availability Survey
- Key development projects and regeneration initiatives

Department

PLANNING

Departmental Objective	5	PROVIDE AN EFFICIENT AND EFFECTIVE DEVELOPMENT CONTROL SERVICE WHICH ENCOURAGES HIGH QUALITY DEVELOPMENT IN THE RIGHT PLACE AND PREVENTS INAPPROPRIATE AND HARMFUL DEVELOPMENT.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Process planning applications efficiently.	Percentage of householder applications decided within 8 weeks.	ACF1a	81.4%	80%	82%	82%
Process planning applications efficiently.	Percentage of non-householder applications decided within 8 weeks.	ACF1b*	---	---	67%	66%
Process planning applications efficiently.	Percentage of all applications determined within 8 weeks.	BV109	72%	70%	73%	72%
Process planning applications efficiently.	Average time taken to determine all applications.	BV110*	---	---	56.8 days	56 days
Carry out initial registration of applications efficiently.	Proportion of applications registered and acknowledged within 3 working days.	PD8	75%	100%	66.15%	75%
Carry out final despatch of decision notices efficiently.	Proportion of decision notices despatched within 3 working days of decision.	PD9	80%	100%	84.35%	85%
Encourage the submission or modification of proposals which comply with the Development Plan and development control standards.	Proportion of planning decisions which are approvals.	POSW3*	---	---	90%	91%
Ensure that development control decisions are consistent with the Development Plan.	Number of advertised departures from the statutory plan approved by the Authority.	ACF4*	16	N/A	5	N/A
Ensure that development control decisions are consistent with the Development Plan.	Number of advertised departures from the statutory plan approved by the authority as a percentage of total permissions granted.	BV108*	---	N/A	0.32%	N/A
Achieve best practice standards for the development control service.	Extent to which the Audit Commission development control checklist is satisfied.	POSW11*	---	---	5/10	7/10
Provide a cost effective planning application service.	Net cost of service per application.	POSW4*	---	N/A	£89.80	N/A
Provide an effective planning appeal service.	Percentage of decisions where appeals allowed.	ACF2	40%	<37%	38%	<35%
Provide an effective enforcement service.	Percentage of all cases 'resolved' within 12 weeks of notification.	POSW7*	---	---	84%	85%

Department**PLANNING**

Departmental Objective	6	TO SUPPORT CORPORATE POLICY INITIATIVES TO TACKLE THE CAUSES OF SOCIAL AND ECONOMIC EXCLUSION AND ENSURE THE DEPARTMENT'S ACTIVITIES AND KEY POLICY DOCUMENTS INCORPORATE THE PRINCIPLES OF CORPORATE POLICY.
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Internal indicators and targets for this objective are set out in the Department Performance Plan and Section Work Plans and cover the following activities:

- support to corporate Anti-Poverty work
- corporate Equal Opportunities work and Department Action Plan

Department**PLANNING**

Departmental Objective	7	TO PROTECT AND ENHANCE THE ENVIRONMENT AND PROMOTE SUSTAINABLE DEVELOPMENT.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Promote and implement environmental improvement schemes.	Total spend on environmental improvement schemes/% externally funded	PD10	£327k/ 41%	---	665k/ 82%	£600k/ 60%

In addition to the above, other internal indicators and targets are included in the Department Performance Plan and Section Work Plans and cover the following activities:

- Environmental Assessment
- promoting sustainable development
- design, conservation and public art
- Biodiversity Action Plan, events and activities
- Ecological and Nature Conservation
- Gower AONB Management Plan

Department**PLANNING**

Departmental Objective	8	TO ENCOURAGE INDIVIDUALS, GROUPS AND COMMUNITIES TO BE INVOLVED IN THE IMPROVEMENT OF THEIR LOCAL ENVIRONMENT.
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Internal indicators and targets for this Objective are set out in the Department Performance Plan and Section Work Plans and cover the following activity:

- programme of local community environmental schemes

Department**PLANNING**

Departmental Objective	9	TO USE PLANS, POLICIES, REGENERATION, DESIGN AND DEVELOPMENT CONTROL TO MAKE THE AREA A SAFER PLACE.
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Internal indicators and targets for this objective are set out the Department Performance Plan and Section Work Plans and cover the following activity:

- support for the corporate Community Safety and Crime and Disorder Partnership

Department**PLANNING**

Departmental Objective	10	TO SEEK PEOPLE'S OPINIONS AND ACTIVELY CONSULT ABOUT PLANNING ISSUES AND SERVICES AND TO WORK, WHEREVER POSSIBLE, IN PARTNERSHIP WITH LOCAL COMMUNITIES, ORGANISATIONS AND OTHERS.
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Consult neighbours and the public on all planning and other applications.	Proportion of all applications subject to public advertisements, site notice or neighbour notification.	PD11*	---	---	100%	100%

In addition to the above, other indicators and targets are included in the Department Performance Plan and Section Work Plans and cover the following activities:

- consultation on Best Value Service Reviews
- consultation on Plans, Policy Documents and Strategies
- support for partnership working

FOOTNOTES

PD1	New Indicator defined in 1999/2000.
BVW11	New indicator proposed by National Assembly for 2000/2001
ACF5	Targets not defined for this indicator - comparative only. 1999/2000 figure provisional. Indicator to be deleted in 2000/2001
BV107	New indicator proposed by National Assembly for 2000/2001. No figure for 1999/2000 pending clarification of definitions.
ACF6	No target for 2000/2001 as indicator to be deleted.
BVW10	New indicator proposed by National Assembly for 2000/2001.
POSW7	New indicator proposed by POSW in 1999/2000.
ACP6a	Targets not defined for this indicator - random sample survey.
ACP6b	Targets not defined for this indicator - random sample survey.
ACF1b	New indicator defined by Audit Commission for 1999/2000.
BV110	New indicator defined by National Assembly for 2000/2001.
POSW3	New indicator defined by POSW in 1999/2000
ACF4	Targets not defined for this indicator - comparative only. Indicator to be deleted in 2000/2001
BV108	Targets not defined for this indicator - comparative only.
POSW11	New indicator proposed by POSW in 1999/2000.
POSW4	New indicator proposed by POSW in 1999/2000. No targets defined - comparative only.
POSW7	New indicator proposed by POSW in 1999/2000.
PD10	New indicator defined in 1999/2000.
PD11	New indicator defined in 1999/2000.

COMPARATIVE PERFORMANCE INFORMATION

The following table provides information on those performance indicators where comparative performance information is available. These include the Audit Commission performance indicators F1 – F5 and P6, where the latest available comparative published comparative information for Wales relates to the 1998/99 financial year, the Welsh Office planning application statistics for 1998/99 and the Audit Commission indicators F1 – F5, where information for 1998/99 has been obtained from the Department's partner benchmarking authorities.

It is expected that additional comparative information will become available next year when the Planning Officers' Society for Wales indicators results for 1999/2000 should be produced and the DETR/NAW Best Value indicators will also be measured.

Performance Indicator ACF1 percentage of householder applications determined in 8 weeks							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales average	All Wales 25th Perc.
1998/99	81%	76%	74%	84%	82%	82%	85%

Performance Indicator acf2a number of planning appeals reported during the year					
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.
1998/99	69	108	92	30	51

Performance Indicator acf2b Number of appeal decisions allowed during the year							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales Average	All Wales 75th Perc.
1998/99	41%	36%	24%	40%	18%	28%	35%

Performance Indicator & PI Ref No ACF3 Percentage of the population covered by an adopted unitary or local development plan						
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales MEDIAN
1998/90	100%	98%	4%	100%	100%	99%

Performance Indicator & PI Ref No acf4 Number of advertised departures from the development plan approved by the authority					
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.
1998/99	16	8	4	4	0

Performance Indicator & PI Ref No acf5 net expenditure per head of population on planning control							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales Average	All Wales 25th Perc.
1998/99	£7.01	£7.68	£8.20	£7.81	£8.60	£7.77	£6.38

Performance Indicator & PI Ref No acp6a percentage of footpaths and other rights of way signposted when they leave a road							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales Average	All Wales 25th Perc.
1998/99	26%	64%	47%	55%	36%	48%	33%

Performance Indicator & PI Ref No acp6b percentage of footpaths and other rights of way easy to use							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales Average	All Wales 25th Perc.
1998/99	26%	33%	33%	61%	61%	48%	36%

Performance Indicator & PI Ref No BV109 percentage of planning applications determined in 8 weeks							
Comparative Year	Swansea	Cardiff	Newport	Wrexham	R.C.T.	All Wales average	All Wales 25th Perc.
1998/99	72%	65%	58%	66%	61%	67%	--

Performance Indicator & PI Ref No acf1a percentage of householder applications decided within 8 weeks					
Comparative Year	Swansea	Cardiff	derby	portsmouth	stoke
1998/99	81.45%	75.9%	78.14%	89%	88%

Performance Indicator & PI Ref No acf1b percentage of non-householder applications decided within 8 weeks					
Comparative Year	Swansea	Cardiff	Derby	Portsmouth	Stoke
1998/99	66.2%	59.1%	66.47%	76%	74%

PERFORMANCE INDICATOR ACF2a NUMBER OF DECISIONS ON PLANNING APPEALS REPORTED DURING THE YEAR					
& PI REF NO					
COMPARATIVE YEAR	SWANSEA	CARDIFF	DERBY	PORTSMOUTH	STOKE
1998/99	69	108	41	38	30

PERFORMANCE INDICATOR ACF2b PERCENTAGE OF APPEALS WHICH WERE SUCCESSFUL					
& PI REF NO					
COMPARATIVE YEAR	SWANSEA	CARDIFF	DERBY	PORTSMOUTH	STOKE
1998/99	40.6	36%	21.95%	24%	23%

PERFORMANCE INDICATOR ACF3 PERCENTAGE OF THE AUTHORITY'S POPULATION COVERED BY A UNITARY OR LOCAL					
& PI REF NO DEVELOPMENT PLAN					
COMPARATIVE YEAR	SWANSEA	CARDIFF	DERBY	PORTSMOUTH	STOKE
1998/99	100%	98%	100%	100%	100%

PERFORMANCE INDICATOR ACF4 NUMBER OF ADVERTISED DEPARTURES FROM THE STATUTORY PLAN APPROVED BY THE					
& PI REF NO AUTHORITY					
COMPARATIVE YEAR	SWANSEA	CARDIFF	DERBY	PORTSMOUTH	STOKE
1998/99	16	8	13	9	10

PERFORMANCE INDICATOR ACF5 NET EXPENDITURE PER HEAD OF POPULATION					
& PI REF NO					
COMPARATIVE YEAR	SWANSEA	CARDIFF	DERBY	PORTSMOUTH	STOKE
1998/99	£7.01	£7.68	£3.55	£7.54	£11.25

SERVICE REVIEW RESULTS

Three service reviews were carried out in 1999/2000 and the following tables set out the Action Plans for each of the review areas.

- Appeals
- Rights of Way
- Searches

ACTION PLAN FOR BEST VALUE PUBLIC RIGHTS OF WAY SERVICE REVIEW

This action plan complements the report of findings, and all references to paragraphs and sections refer to that document.

The plan has been arranged to follow broadly the same sequence as the findings report. Actions have been grouped together under headings in the key result column. Target dates should be treated with caution as some actions are dependant on external discussions.

The plan is intended to cover the five year period between this review and the next one. However, it will need to be reviewed periodically to take account of changing circumstances, such as impending government legislation, and the outcome of the service review for the Countryside and Nature Conservation Services in 2001/2002.

Most of the actions proposed in the Action Plan can be accommodated within existing resources. Where not, these items are marked with an asterisk and progress on these key elements in this Action Plan is entirely dependent on additional resource acquisitions for the existing team of staff.

ACTION PLAN
PUBLIC RIGHTS OF WAY SERVICE REVIEW

key result	report reference	proposed action	target date
New legislation in Countryside and Rights of Way bill Cabinet style system of decision making Fulfillment of statutory duties.	3.20 & 3.23	<ul style="list-style-type: none"> Assess impact on service delivery 	March onwards 2000
	3.23	<ul style="list-style-type: none"> Assess effect on decision making process 	December 2000
	3.33, 4	<ul style="list-style-type: none"> Refine method of prioritising work 	December 2000
	3.37	<ul style="list-style-type: none"> Develop partnership approach 	Ongoing
	3.38	<ul style="list-style-type: none"> Identify resources and programme required to deal with backlog of legal work 	June 2000
	3.41	<ul style="list-style-type: none"> Consolidate Definitive Map 	December 2001
	*3.41	<ul style="list-style-type: none"> Re-draw Definitive Map at 1/10,000 scale 	December 2001
	*3.42	<ul style="list-style-type: none"> Assess extent of network obstructed and devise an annual programme to reduce percentage of routes obstructed. 	Ongoing
	3.43	<ul style="list-style-type: none"> Refine annual signposting programme to increase percentage of routes signposted. 	Ongoing
Utilise statutory powers	3.45	<ul style="list-style-type: none"> Continue to use powers for legal orders to make changes to the network including correction and clarification of the Definitive Map 	Ongoing
	3.46		Ongoing

key result	report reference	proposed action	target date
Adopt best practice	3.48	<ul style="list-style-type: none"> Review working practices once Good Practice Manual and new BSI on gaps, gates and stiles is published. 	February 2001
	3.49	<ul style="list-style-type: none"> Complete outstanding working practice notes 	September 2000
	7.4	<ul style="list-style-type: none"> Devise standards for contractors 	September 2000
	7.4	<ul style="list-style-type: none"> Develop Plan Policy Guidance document, to include review of signposting policy 	March 2001
Comply with corporate policies	3.50 & 3.51	<ul style="list-style-type: none"> Address anomaly re: Welsh Language policy for site routes and public notices, including National Assembly policy. 	September 2000
	3.51	<ul style="list-style-type: none"> Introduce bi-lingual answerphone messages 	June 2000
	3.52	<ul style="list-style-type: none"> Monitor implications of Disability Discrimination Act 1996. 	On-going
Handling of Inquiries	7.4 & 7.5	<ul style="list-style-type: none"> Provide training for receptionists and searches team. 	July 2000
		<ul style="list-style-type: none"> Devise improved methods for handling and logging of calls. 	July 2000
		<ul style="list-style-type: none"> Improve inter-departmental communication. 	December 2000
		<ul style="list-style-type: none"> Improve response to incoming mail to meet corporate targets. 	December 2000

key result	report reference	proposed action	target date
Handling of Inquiries Cont'd...		<ul style="list-style-type: none"> Improve internal communication and liaison within the Department. Devise standard phrase for Swansea Map. 	<p>July 2000</p> <p>June 2000</p>
Information Provision	7.4	<ul style="list-style-type: none"> Develop electronic shared data sets. Publish information leaflet Devise flow charts to illustrate processes Use of website to publicise general information and public notices. Review availability and access to Definitive Map and arrangements for obtaining copies. 	<p>December 2001</p> <p>July 2000</p> <p>June 2000</p> <p>September 2000</p> <p>September 2000</p>
Resources	7.4	<ul style="list-style-type: none"> Review staff structures and identify changes required for service delivery including staff in the Planning and Legal and Committee Services Department. Identify budget shortfalls Prioritise maintenance and improvement work. Prioritise backlog of work and identify staff requirements. 	<p>September 2000</p> <p>September 2000</p> <p>On-going/September 2000</p> <p>July 2000</p>

key result	report reference	proposed action	target date
Resources Cont'd	7.4	• Look at feasibility of using temporary staff	July 2000
		• Examine ways of increasing external support funding.	March 2001
Consultation	*4.49	• Conduct further survey of users of service.	March 2001
Comparison	5.1	• Carry out process benchmarking with partners identified in paragraphs 5.6 and 5.7	September 2000
	5.15	• Make actual comparisons using Audit Commission performance indicators.	Annually in April
	5.18	• Make annual comparisons using DAWNING database. Pursue benchmarking club through County Surveyors Society and Planning Officer Society	Annually
	5.20	• Continue to monitor performance in response to incoming mail.	Quarterly
Costs and Competition	6.1	• Monitor charges levied by contractors both in house and external.	On-going.

Action plan
Searches Service Review (All Costs can be accommodated within existing budgets)

Key Result	Report Reference	Proposed Action	Target Date
Impact of Government Consultation proposals 'The Key to Easier Home Buying and Selling' will need to be considered	3.19	Assess the impact of the Government's final proposals and determine necessary action.	Within 12 months of publication of proposals
Consultation with external customers should be carried out as part of the Local Land Charges Service Review.	4.2	Liaise with Local Land Charges and incorporate consultation on planning searches service in their service review.	2003/2004
Consultation with Members should be carried out as part of the Local Land Charges Service Review.	4.3	Liaise with Local Charges and incorporate consultation on planning searches service in their service review.	2003/2004
Local Land Charges section is considering setting up a liaison meeting with local solicitors to discuss the Council's Service.	4.7	Liaise with Local Land Charges to confirm Planning Department's wish to be represented.	2000
Potential for easier access to planning application information from the new Development Control computer system.	4.8 (i)	Provide training and access to the new system for searches staff and if needed develop systems to maximise access to planning application information for the Searches service.	2001
Potential for new GIS system to improve the Searches Service.	4.8 (i)	Investigate the potential for GIS to improve the efficiency and effectiveness of the Searches Service.	2002
Review potential benefits of new technology in record and document management.	4.8 (ii)	Ensure that Department reviews of record and document management system based on new technology include the Searches Service.	2001

Key Result	Report Reference	Proposed Action	Target Date
An overall cross – Departmental review of the whole of the Council’s searches and enquiries service would be a more appropriate mechanism for examination of fundamental service issues.	7.34	Advise the Head of Legal and Committee Services and the Corporate Best Value Co-ordinator of these conclusions and suggest that a cross Departmental review be carried out.	2000
Competition issues would be more appropriately addressed through an overall cross – Department review of the whole service provided by the Council.	7.33	Advise the Head of Legal and Committee Services and the Corporate Best Value Co-ordinator of these conclusions and suggest that a cross Departmental review be carried out.	
Performance should be monitored and reported regularly and high standards of performance maintained.	7.38	Include searches performance indicators in key department indicators, monitoring and reporting arrangements and maintain high performance standard.	2000 - 2005
Service costs should continue to be monitored and reported regularly and opportunities taken to reduce costs where possible.	7.39	Maintain time recording of searches and enquiries work and report and review service costs annually.	2000 –2005
Recharging and service level agreements should be raised corporately.	7.39	Raise this issue with the Head of Legal and Committee Services.	2000
Explore the scope for increasing income.	Appendix 1	Investigate and prepare a report on charging for the Department’s Searches and Enquiries Services and the scope for increasing income.	2001
Selective benchmarking work with other authorities.	Appendix 1	Arrange selective benchmarking with other planning authorities to examine process and practice issues.	2000 - 2005

Action Plan Appeals

key result	report reference	proposed action	target date
<p><i>Legislative Changes</i></p> <p>(i) Government's Modernising Planning Agenda – will have implications for the way in which the Appeals Service is delivered in terms of procedures.</p>	3.17/3.18	Implementation of procedural changes and ensuring effective monitoring can be undertaken.	Subject to legislation being introduced in Wales
<p>(ii) Human Rights Act – due to come into effect on 2 October 2000.</p>	3.20	Monitor impact of Act on appeal proceedings.	October 2000 Onwards
<p>Performance Indicators</p> <p>Existing Local Performance Indicators – need revision.</p>	6.3	<p>Local Performance Indicator (PD27) – preparation of cases where statutory timescale are met – can be subdivided to identify compliance with stages within the appeal process:</p> <p>(i) Notification letters. (ii) Response to questionnaires. (iii) Submission of statements.</p>	To be incorporated in Performance Plan
	6.5	<p>The National Average taken from the Planning Inspectorates' Annual Statistical Report is for Section 78 Appeals only. In future performance will be measured against National Performance for all types of Appeal.</p> <p>Representations to be made to POSW to add performance indicators for Enforcement and other types of Appeal.</p>	To be incorporated as a Local Performance Indicator

key result	report reference	proposed action	target date
DETR will be adopted different Best Value PI's to NAW	3.21	That in future performance will be measured against DETR/Audit Commission Performance Indicator BVPI112 to allow for benchmarking with English Local Planning Authorities.	From 1 April 2000
<p>Consultation Responses</p> <p>Not all 'customers' were consulted as part of the consultation exercise.</p> <p>Written Representation Submissions – are considered too lengthy at present by Planning Inspectorate.</p>	<p>5.1</p> <p>5.11</p>	<p>(i) A random sample of 'third party' representatives be surveyed over a 6 month period.</p> <p>(ii) That Community Council's be surveyed over a period of a year.</p> <p>Test this by responding to appropriate Appeals, particularly in cases where officer recommendation has been for refusal, by submitting officer's report only together with any updated information and the relevant photocopies from guidance documents.</p>	<p>Commence 1 April 2000</p> <p>Commence 1 April 2000</p> <p>Commence 1 April 2000</p>
Improvements to Presentation of Evidence – provide finger tabs for appendices – revise front cover.	<p>5.11</p> <p>5.23</p>	<p>To provide ready made separation sheets with finger tabs and label to identify Local Planning Authority.</p> <p>To minimise information on front cover and use Local Planning Authority logo.</p>	<p>Done</p> <p>Summer 2000</p>
Response to timetables – in a few cases (3%) the Appeals Team has been a few days late in its submissions.	5.15 & 5.18	To ensure that the statutory timescales are met in <u>all</u> cases. The new IT system for Development Control should be capable of monitoring performance in this area.	Ongoing

key result	report reference	proposed action	target date

Appellants and Agents expressed their desire for more dialogue during the appeal process to clarify areas of agreement/disagreement.	5.18 & 5.19	To seek to provide the Inspectorate with a list of agreed/disagreed matters in all cases involving Hearings or Inquiries.	Underway
Improved feedback to:			
(i) DC Officers	5.19	(i) DC Officers – 3 weekly meetings are already held with DC Officers. The agenda includes feedback on Appeal decisions.	Ongoing
(ii) Councillors	5.21	(ii) Councillors – copies of Appeal decision notices to be forwarded to all relevant Ward Members.	April 2000
		- Introduce an annual report providing an analysis of all Appeal decisions during financial year to Planning Committee (or its equivalent).	Summer 2000
Staff Consultation – Improvements to Procedures identified:	5.23		
(i) Clarification needed in some procedural areas.		(i) Working Practice Notes needed for Preparation of questionnaires (S78 and S174 Appeals).and Access to Information Act.	Autumn 2000
(ii) Problem of obtaining Committee Minutes.		(ii) Copies to be e-mailed from Committee Clerks when required.	Summer 2000
(iii) Expedite reporting procedures for Area Planning Sub Committee.		(iii) Introduce a pro-forma for each file to be completed by Case Officer on receipt of decision.	April 2000
(iv) Review ‘Code of Practice’ for Members involvement in appeals particularly where decisions are made contrary to officer recommendation.		(iv) Prepare and adopt a revised ‘Code of Practice’.	Summer 2000

key result	report reference	proposed action	target date
<u>District Auditor's Management Letter</u> Need to improve success rate and avoid awards of costs	6.17	(i) Where the Area Planning Sub Committee is minded to refuse permission contrary to Officer recommendation, the Sub Committee should be encouraged to defer consideration of the application for a site visit where this has not been carried out. (ii) Guidance Notice on implications of (I) for standing orders and committee proceedings to be prepared	(i) Approved principle by The Planning Policy Team 16 February 2000 (ii) Guidance Note to be prepared for Summer 2000
<u>Benchmarking</u> Further benchmarking needs to be carried out, particularly in terms of function and process mapping.	6.19	(i) A questionnaire has been sent to all Welsh Local Planning Authorities inviting expressions of interest in benchmarking and different service areas. The Appeals Team will act on any positive response. (ii) Plymouth to be invited to benchmark in 2000/2001.	April 2000
Effective use of time recording sheets need to be established.	6.22	To be revised and reintroduced for the year 2000/2001.	April 2000
<u>Competition</u> Competition is impeded by the Deregulation and Contracting Out Act 1994		To establish the legality of tendering out an appeal to a private consultancy.	Summer 2000
The Appeals Service needs to be tested service provision in the private sector.	4.5	That the Local Planning Authority test the market by tendering out an Appeal subject to the above legislation. (N.B. Budget for this item not yet identified)	Winter 2000

CHAPTER 11
SOCIAL SERVICES

Department:**Social Services****Service Description:**

- The Social Services Department supports vulnerable people in the community by assessing and reviewing their social care needs and meeting these within available resources. Through the provision of a range of quality services which include information and advice, practical and personal support, access to daytime activities and care in a residential setting when necessary, the most vulnerable members in the community are supported in maintaining, as far as possible, an ordinary pattern of life within the community.
- The department's services are delivered in partnership with a number of other agencies including the health authority and NHS trusts, the education and housing departments, the police and probation service and many voluntary sector organisations.
- The department both maintains its own facilities and commissions a wide range of services from organisations in the independent sector.
- It has responsibilities to children and their families, to people who are elderly, have a physical or learning disability, sensory impairment, chronic illness, serious mental illness or difficulties arising from substance misuse.
- The department is charged with estimating the current and future need for social care in the community as a whole.
- A number of the department's sections - planning and contracting, staff development and training, and health and safety - provide a largely internal service to the purchasers and providers of care. The department runs a Joint Registration and Inspection Unit, providing a service to both Neath Port Talbot and Swansea, whose main responsibility is the regulation of residential care homes.
- The social services section of the performance plan has been prepared against a background in which a performance assessment framework for Wales is still in development.
- Work on this framework is included in the arrangements for the implementation of the social services White Paper, *Building for the Future*. A performance management framework for the NHS in Wales, including health/social services interface indicators, has been issued. Joint planning and priorities guidance for the NHS and Social Services for 2001 onwards is subject to consultation.
- It is anticipated that these initiatives will be brought together in a set of national service objectives and performance indicators. This performance plan may need to be amended in future years following the completion of a social services performance assessment framework

LOOKING AHEAD – SWANSEA COUNCIL’S PRIORITIES INTO THE MILLENIUM

SOCIAL SERVICES

CORPORATE OBJECTIVES	STRATEGIC AIMS	DEPARTMENTAL OBJECTIVES
1. Caring for Customers and Best Value	We will deliver quality and cost effective services informed by customer needs and expectations and the Best Value process	<p><i>Best Value</i></p> <p>Obj. 4. To review and develop eligibility criteria for services and policies for assessment and care management.</p> <p>Obj. 5. To obtain Best Value.</p>
2. Supporting Life Long Learning	We will provide and promoting opportunities for learning experiences which are accessible to everyone throughout their lifetime.	
3. Increasing the Success of the Local Economy	We will improve the economic, social and environmental well being of the community to ensure a successful local economy to give maximum benefit to the people of Swansea.	
4. Promoting Social Inclusion	We will ensure that all of the Council’s strategies and plans have a positive impact; that all of the Council’s day to day services have a positive impact; that we recognise, promote, encourage and help to improve existing work; that we encourage the development of new initiatives; that we learn from our partners and from local communities in order to promote best practice and to raise issues of concern.	<p><i>Participation</i></p> <p>Obj. 1. To review and develop policies for the participation of all groups of service users and carers.</p> <p>Obj. 3. To continue to promote equality of opportunity and anti-discriminatory practice.</p> <p>Obj. 2. To continue to support carers.</p>
5. Promoting Sustainability	We will seek to achieve the right balance between human activity, economic development and environmental integrity so as to avoid compromising the needs of future generations.	

6. Improving Health and Well Being	We will aim to ensure that Swansea is a place where people can live, work and visit in safety; that it promotes health and healthy lifestyles to prevent illness; and recognises the need to work with partners to reduce health inequalities.	<p><i>Self-determination</i> Obj. 6. To enable self-determination.</p> <p><i>Access to a suitable place to live.</i> Obj. 7. To facilitate access to a suitable place to live.</p> <p><i>Promoting the welfare of children.</i> Obj. 10. To provide support for children and their families.</p> <p>Obj. 11. To support children living away from their families.</p>
7. Making Swansea Safer	We will make Swansea safer by working in partnership with all relevant agencies, implementing the Council's agreed strategic priorities for crime and disorder and by ensuring effective co-ordination within and between service departments.	<p><i>Contributing to safety.</i> Obj. 8. To contribute to safety.</p> <p><i>Promoting the welfare of children.</i> Obj. 9. To create a safe childhood.</p>
8. Revitalising Local Democracy	We will encourage increased participation by individuals and organisations in the public, private and voluntary sectors in the local governance of Swansea.	

Department Social Services

Service Participation

Departmental Objective 1 TO REVIEW AND DEVELOP POLICIES FOR THE PARTICIPATION OF ALL GROUPS OF SERVICE USERS AND CARERS

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
User and carer participation	The percentage of provider services with service user or carer groups.	Local 1	N/A	75%	81%	85%

Department Social Services

Service Participation

Departmental Objective 2 TO CONTINUE TO SUPPORT CARERS

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Service to carers	Number of nights respite care provided/funded per 1,000 adults	ACL4	97.9	108	110.8	120
Service to young carers	Number of young carers accessing the Young Carers Project	Local 2	N/A	N/A	N/A	1st year's figure to be used as benchmark*

*The Young Carers Project is a new scheme to try to meet the identified need of young carers for support. It is not considered appropriate to set a target for the number of users in its first year of operation.

Department Social Services

Service Participation

Departmental Objective 3 TO CONTINUE TO PROMOTE EQUALITY OF OPPORTUNITY AND ANTI-DISCRIMINATORY PRACTICE.

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Equal opportunities and Welsh language and ethnic minorities.	Users/carers who said that matters relating to race, culture or religion were noted.	BV60				Awaiting directions

Department Social Services

Service Best Value

Departmental Objective 4 TO REVIEW AND DEVELOP ELIGIBILITY CRITERIA FOR SERVICES AND POLICIES FOR ASSESSMENT AND CARE MANAGEMENT

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Assessment and care management: service responsiveness	Users/carers who said they got help quickly.	BV57				Awaiting Direction
Assessment and care management: all services for adults	The percentage of people receiving a statement of their needs and how these will be met.	BV58 ACL8	Learning disability 85% Mental health 75% Elderly/ disability 78% (97/8)	80%	78%	80%
Assessment and care management: service responsiveness	The percentage of new services begun in 1998/9 for which a starting date was provided to the client.	ACL9a	56.2%	N/A	N/A	N/A*
Assessment and care management: service responsiveness	Where a start date was given, the percentage of occasions when that date was met.	ACL9b	38.24%	N/A	N/A	N/A*
Assessment and care management: learning disability	The percentage of service users with individual service agreements.	Local 3	N/A	75%	78%	85%

*These two indicators were qualified by District Audit for 1998/99 despite the department having invested considerable time and effort in collecting data. As the indicators may be deleted, it is unlikely that the department will report on them for 1999/2000 as the cost of collection would outweigh the benefit

Department Social Services

Service Best Value

Departmental Objective	4	TO REVIEW AND DEVELOP ELIGIBILITY CRITERIA FOR SERVICES AND POLICIES FOR ASSESSMENT AND CARE MANAGEMENT
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Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Assessment and care management: mental health	The percentage of urgent referrals assessed on the same day.	Local 4	N/A	75%	Achieved	80%
Assessment and care management: mental health	The percentage of non-urgent referrals assessed within 10 working days.	Local 5	N/A	75%	Achieved	80%
Assessment and care management: clients receiving a review	Clients receiving a review as a percentage of adults clients receiving a service.	BV55	N/A	N/A	N/A	20%
Assessment and care management: assessments per head of population	The number of assessments of service users aged 65 and over per head of population aged 65 and over.	BV59	200.09	N/A	190.04	190.04

Department Social Services

Service Best Value

Departmental Objective 5 **TO OBTAIN BEST VALUE**

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Cost/efficiency: costs of services for children looked after.	Gross weekly expenditure per child looked after in foster care or in a children's home.	BV51	£299	N/A	N/A	
Cost/efficiency: cost of intensive social care for adults.	For adults aged 18 or over: expenditure on supported residents and home care, divided by the number of supported residents plus households receiving intensive home care.	BV52	£364.72 (net)	N/A	£371.33 (net) for comparability over 2 years	£382
Costs of services.	Net expenditure per head of population on social services:			N/A		
	Adults 65 and over;	ACL14a	92.32		98.31	100.29
	Physical disabilities;	ACL14b	12.75		13.26	15.94
	Learning disabilities;	ACL14c	26.78		31.83	34.36
	Mental health;	ACL14d	10.85		11.99	13.18
	Childrens services;	ACL14e	38.26		41.02	47.19
	Other;	ACL14f	1.89		2.09	2.76
Total.	ACL14g	182.85		198.50	213.73	

Departmental Objective 6 TO ENABLE SELF DETERMINATION

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provision of community care: intensive home care.	The number of households receiving intensive home care (5 or more contract hours) during a survey week per head of population aged 65 or over.	BV53	22.48	N/A	19.7	25
Provision of community care services: older people helped to live at home.	People aged 65 or over receiving community based services (per 1,000 head of population aged 65 and over)	BV54 ACL1	99.85	92.6	104.71	100
Provision of community care services.	People aged 18-64 receiving community based services (per 1,000 head of population aged 18-64): With physical disabilities; With learning disabilities; With mental health problems; Other;	ACL2a ACL2b ACL 2c ACL2d – 1999/00	3.1 3.19 2.11	3.73 2.99 2.42	3.23 2.93 2.02 0.14	3.5 2.99 2.42 0.14
Provision of community care services: all services for adults.	Percentage of items of equipment costing less than £1000 delivered within three weeks.	BV56 ACL3	18%	40%	32%*	60%
Provision of community care services: prevention of hospital admission.	Emergency admissions to hospital: All ages 0-14 15-74 75+	NHS 18 Interface				Awaiting direction and to negotiate with Health

* This result is disappointing and can be attributed to the continuing need to reduce the backlog of requests and a high number of requests for special equipment which has to be ordered from suppliers. The result does represent a considerable improvement which we expect to maintain.

Department Social Services

Service Self Determination

Departmental Objective 6 TO ENABLE SELF DETERMINATION

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provision of community care services: discharge from hospital.	Delayed discharge from hospital for people aged 75 and over.	NHS 30 Interface				Awaiting direction and to negotiate with Health
Provision of community care services: mental health	Emergency psychiatric re-admission rate: All ages 0-17	NHS 31 Interface				Awaiting direction and to negotiate with Health

Departmental Objective 7 TO FACILITATE ACCESS TO A SUITABLE PLACE TO LIVE

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Provision of supported accommodation.	The number of people aged 65 or over supported in permanent residential/nursing care per head of population aged 65 or over.	ACL5a	27.47	27.48	26.32	28*
Provision of supported accommodation.	The number of people aged 18-65 supported in permanent residential/nursing care, per head of population aged 18-64: With physical disabilities; With learning disabilities; With mental health problems; Other adults under 65	ACL5b ACL5c ACL5d ACL5e – (99/00)	0.13 1.11 0.49	0.14 1.1 0.49	0.14 1.28 0.51 0.15	0.12 1.28 0.49
Provision of supported accommodation.	The percentage of adults going into residential care who were offered single rooms.	ACL6 98/99	65.1%	N/A	N/A	N/A Indicator changed
.Provision of supported accommodation.	The percentage of adults going into residential care who were allocated single rooms.	ACL6 99/00	N/A	76%	56.88%	65%*
Provision of supported accommodation.	Llanfair House occupancy rate.	Local 6	78%	80%	Achieved	82%

* The number of people supported in accommodation is considered to be appropriate in relation to need and should not be subject to a changing target

**The reasons for this disappointing result are being investigated.

Department Social Services

Service Contributing To Safety

Departmental Objective 8 TO CONTRIBUTE TO SAFETY

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Regulation	The percentage of inspections of residential care homes for adults which should have been carried out that were carried out.	ACL7	100%	100%	100%	100%

Department Social Services

Service Promoting the Welfare of Children

Departmental Objective 9 TO CREATE A SAFE CHILDHOOD

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Child Protection	The number of children on the child protection register per 1,000 children	ACL11a	3.36	N/A	3.05	3
Child Protection	The percentage of these children who have been on the register for two years or more.	ACL11b	5.26%	N/A	13.07%	9%
Child Protection	The percentage of children on the register whose cases should have been reviewed that were reviewed.	ACL11c 1999/00	N/A	N/A	95%	100%
Child Protection	The percentage of children on the register for the year who had been visited at least once every six weeks by their social worker.	ACL11d 1999/00	N/A	N/A	100%	100%
Child Protection	The percentage of children entered on the register who had previously been on the register.	ACL11e 1999/00	5.1%	5%	5.88%	2.8%

Department Social Services

Service Promoting the Welfare of Children

Departmental Objective 9 TO CREATE A SAFE CHILDHOOD

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Regulation	The percentage of inspections of children's residential homes that should have been carried out that were carried out.	ACL12	100%	100%	100%	100%
Regulation	The percentage of inspections of day care facilities which should have carried out that were carried out.	ACL13	91.57%	100%	100%	100%*

Department Social Services

Service Promoting the Welfare of Children

Departmental Objective 10 TO PROVIDE SUPPORT FOR CHILDREN AND THEIR FAMILIES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Support for children and their families	Relative spend on family support.	BV61				

Departmental Objective 11 TO SUPPORT CHILDREN LIVING AWAY FROM THEIR FAMILIES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Looking after children.	The number of children being looked after by the local authority per 1,000 children.	ACL10a	4.545	N/A	5.22	4.98
Looking after children.	The percentage of these children who are: In residential accommodation; In foster care; Supported to live independently; Supported in other ways.	ACL10bi ACL10bii ACL 10biii ACL 10biv	10% 76% 1% 13%	N/A	11.1% 76.3% 1.2% 11.5%	8% 90% 0% 2%
Looking after children: stability of placements of children looked after.	The percentage of children looked after at 31 March with three or more placements during the year.	BV49/ ACL10c	2.16%	4.4%	4.4%	4.4%
Looking after children	Increase in number of foster carers registered on 31 March	Local 21	10%	15%	1.7%	10%*
Looking after children: exclusion from education.	The percentage of looked after children eleven and over who were permanently excluded from school in the year.	ACL10d 1999/00	.79%	.79%	.79%	.79%

*This disappointing result arises from an unprecedented loss of foster carers owing to the conditions and demands of the work involved. Our challenging target represents a commitment to active recruitment over the next year supported by a national recruitment campaign.

Department Social Services

Service Promoting the Welfare of Children

Departmental Objective 11 TO SUPPORT CHILDREN LIVING AWAY FROM THEIR FAMILIES

Section Activity for Departmental Objective	Performance Indicators	PI Ref. No.	Actual 98/99	Target 99/2000	Actual 99/2000	Target 2000/2001
Looking after children: educational qualifications of children looked after.	The proportion of those young people leaving care aged 16 or over with at least 1 GCSE at grade A to G or a GNVQ.	BV50 Interface with Education	N/A	N/A	N/A	N/A

COMPARATIVE PERFORMANCE TABLE

service plans are produced to an agreed timetable	acl1	Elderly people: number aged 65+ per 1,000 the authority helps to live at home.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	100	97	42	70	106	59

Performance Indicator & PI Ref No	acl2a	physical disability: number of adults under 65 per 1,000 the authority helps to live at home.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	3.10	3.53	2.01	1.87	1.20	2.65

Performance Indicator & PI Ref No	acl2b	learning disability: number of adults under 65 per 1,000 the authority helps to live at home.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	3.19	4.78	1.89	4.08	2.84	2.06

Performance Indicator & PI Ref No	acl2c	mental health problems: number of adults under 65 per 1,000 the authority helps to live at home.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath Port Talbot	Newport	Vale of Glamorgan
1997/98	2.11	2.37	0.47	2.28	0.98	1.57

acl3						
Comparative Year	Swansea	Bridgend	Cardiff	Neath Port Talbot	Newport	Vale of Glamorgan
1997/98	19	95	32	22	87	7

Performance Indicator & PI Ref No	acl4	the number of nights of respite care provided or funded by the authority per 1,000 adults				
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Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	98	118	44	136	83	59

Performance Indicator & PI Ref No	ACL5A ELDERLY PEOPLE: NUMBER AGED 65+ PER 1,000 THE LOCAL AUTHORITY SUPPORTS IN RESIDENTIAL CARE.					
Comparative Year	SWANSEA	BRIDGEND	CARDIFF	NEATH PORT TALBOT	NEWPORT	VALE OF GLAMORGAN
1997/98	27.47	27.92	23.25	32.63	28.94	21.13

Performance Indicator & PI Ref No	acl5b physical disability: number of adults under 65 per 1,000 the authority supports in residential care..					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	0.13	0.20	0.21	0.07	0.13	0.17

Performance Indicator & PI Ref No	acl5c learning disability: number of adults under 65 per 1,000 the authority supports in residential care.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	1.11	1.50	0.12	0.73	0.98	0.43

Performance Indicator & PI Ref No	acl5d mental health problems: number of adults under 65 per 1,000 the authority supports in residential care.					
Comparative Year	swansea	bridgend	cardiff	neath port talbot	newport	vale of glamorgan
1997/98	0.49	0.43	0.39	0.20	0.19	0.31

Performance Indicator & PI Ref No	acl6 the %ge of adults going into residential care who were offered single rooms.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	65	86	91	87	95	68

Performance Indicator & PI Ref No	acl7 the percentage of inspections of residential homes for adults which should have been carried out that were carried out.					
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Comparative Year	Swansea	Bridgend	Cardiff	Neath Port Talbot	Newport	Vale of Glamorgan
1997/98	100	100	100	100	100	100

Performance Indicator & PI Ref No	acl8 been given a statement of what their needs are and how they will be met.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	79	93	82	100	100	88

Performance Indicator & PI Ref No	acl9a the %ge of new services begun in 1997/98 for which a starting date was provided to the client.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	56	97	100	100	100	75

Performance Indicator & PI Ref No	acl9b where a start date was given, the percentage of occasions when that date was met.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	38	87	98	100	100	97

Performance Indicator & PI Ref No	acl10a the number of children being looked after by the local authority per 1,000 children.					
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	4.6	5.8	6.7	5.8	8.5	5.7

Performance Indicator & PI Ref No	acl10b(i)	%ge of children looked after who are supported in residential accommodation.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath Port Talbot	Newport	Vale of Glamorgan
1997/98	10.4	18.9	10.7	8.8	9.0	7.9

Performance Indicator & PI Ref No	acl10b(ii)	%ge of children looked after who are supported in foster care.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of Glamorgan
1997/98	75.8	57.1	82.3	70.3	74.7	81.2

Performance Indicator & PI Ref No	acl10b(iii)	%ge of children looked after who are supported to live independently.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath Port Talbot	Newport	Vale of Glamorgan
1997/98	0.9	3.4	1.0	0.0	1.0	0.6

Performance Indicator & PI Ref No	acl10b(iv)	%ge of children looked after who are supported in other ways.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	13.0	19.4	6.1	20.9	14.9	10.3

Performance Indicator & PI Ref No	acl10c	the percentage of these children who moved home three times or more during the year.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	2.2	2.9	8.7	1.7	9.8	10.3

Performance Indicator & PI Ref No	acl11a	the number of children on the child protection register per 1,000 children.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	3.4	3.0	6.5	5.2	3.7	5.9

Performance Indicator & PI Ref No	acl11b	the percentage of these children who have been on the register for two years or more.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	5.3	0.0	20.0	18.4	6.4	11.1

Performance Indicator & PI Ref No	acl12	the percentage of inspections of children's residential homes that should have been carried out that were carried out.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	100	100	100	100	100	100

Performance Indicator & PI Ref No	acl13	the percentage of inspections of day care facilities that should have been carried out that were carried out.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	92	100	96	49	100	100

Performance Indicator & PI Ref No	acl14a	the net expenditure per head of population on social services for adults aged 65 and over.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	92.32	91.30	66.05	118.00	83.66	53.68

Performance Indicator & PI Ref No	acl14b	the net expenditure per head of population on social services for adults with physical disabilities.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	12.75	17.21	18.75	11.77	7.91	21.95

Performance Indicator & PI Ref No	acl14c	the net expenditure per head of population on social services for adults with a learning disability.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	26.78	42.85	30.24	27.36	61.81	24.24

Performance Indicator & PI Ref No	acl14d	the net expenditure per head of population on social services for adults with mental health problems.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	10.85	6.73	8.23	7.36	13.21	5.70

Performance Indicator & PI Ref No	acl14e	the net expenditure per head of population on children's services				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	38.26	37.73	46.93	42.34	55.47	50.82

Performance Indicator & PI Ref No	acl14f	the net expenditure per head of population on other social services.				
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	1.89	2.15	2.44	10.05	2.26	1.78

Performance Indicator & PI Ref No acl14g the total net expenditure per head of population on social services.						
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	182.85	197.97	172.64	216.88	224.31	158.17

Performance Indicator & PI Ref No bv assessments per head of population aged 65+ (1998/99)						
Comparative Year	Swansea	Bridgend	Cardiff	Neath port talbot	Newport	Vale of glamorgan
1997/98	200.09	150.61	136.62	222.5	95.46	126.11