

**City & County of Swansea  
Annual Performance Report 2010/11  
PERFORMANCE TABLES – KEY**

**Key:** Column 3 - Annual Performance

Hit Target (Y)

Within 5% of Target (N)

Missed Target (N)

**Key:** Column 5 - Trend of Improvement  
(Actual End of Year 10/11 performance compared to actual End of Year 09/10 performance)

Improving ↑

No Change or at Best Performance ↔

Declining ↓

Annual Service Performance							
PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Chief Executive</b>							
<b>Marketing &amp; Communications</b>							
<b>COMMS1 ↑</b> Percentage of people who feel well informed about the Council	55%	66% (Y)	No survey carried out	N/A		50%	52%
<b>Resources</b>							
<b>Corporate Property &amp; Asset Management</b>							
<b>CBS2a ↓</b> The average number of calendar days taken to complete emergency repairs	1 day	0.1 days (Y)	0.1 days	↔	From 2011/12 the indicator will change to collection by a percentage basis, hence the change in future targets.	99.7%	99.7%
<b>CP3a ↑</b> The percentage of the portfolio for which an access survey has been undertaken	34.28%	63.25% (Y)	34.28%	↑		64%	TBA

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
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<b>Corporate Property &amp; Asset Management</b>							
<b>CP3b↑</b> The percentage of the portfolio for which there is an accessibility plan	34.2%	37.37% (Y)	19.25%	↑		38%	TBA
<b>EEF/002↑</b> Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock	1.00%	1.40% (Y)	N/A (change in definition)	N/A		1% (reduction)	TBA
<b>Finance</b>							
<b>BNF/004 ↓</b> Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events.	10 days	5.9 days (Y)	5.10 days	↑		N/A	N/A
<b>BNF/005 ↑</b> The number of changes of circumstances which affect customers' entitlement to Housing Benefit (HB) or Council Tax Benefit (CTB) within the year.	N/A	1,769.2	2,106.37	N/A	DWP provided data for 8 months of 2010/11 – 1179.5 (April 2010-Nov 2010). WAG has requested all authorities to extrapolate this data over 12 months.	Deleted	
<b>CFH/006↑</b> Percentage of undisputed invoices which were paid in 30 days	85%	93.7% (Y)	87.5%	↑		90%	91%
<b>CFH/007↑</b> The percentage of council tax due for the financial year which was received by the authority	95.8%	96.01% (Y)	95.60%	↑		96%	96.2%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Human Resources &amp; OD</b>							
<b>CHR/002↓</b> The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	12 days	11.55 days (Y)	12.9 days	↑			
<b>HR01↑</b> The percentage of local authority employees from minority ethnic communities	2.00%	0.28% (Y)	New PI	N/A			
<b>HR02↑</b> The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1996	2.00%	0.84% (Y)	New PI	N/A			
<b>Information &amp; Customer Services</b>							
<b>CS1↑</b> The percentage of customers in the Contact Centre waiting less than 15 minutes	75%	92.2% (Y)	84.89%	↑		82.5%	TBD
<b>CS2 ↑</b> The percentage of customer requests resolved within Contact Centre (ones & dones)	75%	86.7% (Y)	86.60%	↑		82.5%	TBD
<b>Performance &amp; Projects</b>							
<b>CH01↑</b> The percentage of citizens satisfied with the overall standards of services provided by the authority	N/A	84%	80%	↑		N/A	N/A

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Education</b>							
<b>Education Effectiveness</b>							
<b>CRE33a ↑</b> The number of recorded outcomes by CYP services	1,800	6,207 (Y)	1,794	↑		1,800	1,800
<b>CRE33b ↑</b> The number of accredited outcomes by CYP services	830	2,733 (Y)	830	↑		850	1,000
<b>EDCP21 ↑</b> The percentage of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A*- C or the vocational equivalent	58%	62.7% (Y)	59.9%	↑		63%	62%
<b>EDU/002i ↓</b> The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification.	1.93%	0.89% (Y)	1.6%	↑		0.87%	0.83%
<b>EDU/002ii ↓</b> The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August who leave compulsory education, training or work based learning without an approved external qualification.	15%	0.0% (Y)	13.6%	↑		15%	15%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
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<b>Education Effectiveness</b>							
<b>EDU/003 ↑</b> The percentage of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject indicator, as determined by Teacher Assessment	76%	77.4% (Y)	74.4%	↑		76%	76%
<b>EDU/006i ↑</b> The percentage of pupils assessed, in schools maintained by the LA, receiving a Teacher Assessment in Welsh (first Language) at the end of Key Stage 2	9.59%	9.16% (N)	9.3%	↓	<b>Explanation:</b> It is difficult to anticipate the number of pupils involved in this indicator as pupils move in and out of the area all the time. <b>Action:</b> The number of school places available in Welsh medium primary schools is being expanded in response to parental demand.	10.60%	10.03%
<b>EDU/006ii ↑</b> The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first Language) at the end of Key Stage 3	9.37%	9.10% (N)	8.1%	↑	<b>Explanation:</b> It is difficult to anticipate the number of pupils involved in this indicator as pupils move in and out of the area all the time. There are enough places available to meet current demand in our two Welsh-medium secondary schools	9.13%	9.72%
<b>Education Inclusion</b>							
<b>EDCP12a ↓</b> Pupils receiving fixed term exclusions - Primary schools	70	50 (Y)	40	↓	<b>Explanation:</b> There has been a slight rise in fixed exclusions from primary schools this year but the trend remains downward and the number and rate remain low.	69	68

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Education Inclusion</b>							
<b>EDCP12b ↓</b> Pupils receiving fixed term exclusions - Secondary schools	825	572 (Y)	737	↑		800	790
<b>EDCP14 ↑</b> Learners leaving Employment Training with a positive outcome	82%	82.5% (Y)	81%	↑		82%	83%
<b>EDCP18c ↓</b> The percentage of young people (at 16 years) known to be Not in Education, Employment or Training (NEET)	6.7%	4.2% (Y)	6.7%	↑		4.05%	4.00%
<b>EDU/008a ↓</b> The number of pupils permanently excluded during the academic year per 1,000 pupils from primary schools	0.20	0.07 (Y)	0.0	↓	<b>Explanation:</b> There was a rare single permanent exclusion from a primary school following three years where there had not been any at all.	0.20	0.20
<b>EDU/008b ↓</b> The number of pupils permanently excluded during the academic year per 1,000 pupils from secondary schools	1.17	0.55 (Y) (0.47 – changed by WG July 2011)	0.9	↑		1.16	1.15

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Education Inclusion</b>							
<b>EDU/009a ↓</b> The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during academic year	30 days	9.0 days (Y) <i>(7.71 – changed by WG July 2011)</i>	64.9 days	↑		29 days	28 days
<b>EDU/009b ↓</b> The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	24 days	4 days (Y) <i>(3.42 – changed by WG July 2011)</i>	29.9 days	↑		23 days	22 days
<b>EDU/011 ↑</b> The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	350	372.31 (Y)	351.2	↑		370	375
<b>EDU/015a ↑</b> The percentage of final statements of special education need issued within 26 weeks including exceptions	57.0%	82.64% (Y)	71.4%	↑		59%	60%
<b>EDU/015b ↑</b> The percentage of final statements of special education need issued within 26 weeks excluding exceptions	89.5%	100% (Y)	97.8%	↑		90%	91%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Education Inclusion</b>							
<b>EDU/016a ↑</b> The percentage of pupil attendance in primary schools	92.60%	92.33% (N)	92.4%	↓	<b>Explanation:</b> The national published figure is 92.3%. Performance has declined very slightly over the last two years. Snow closures and illness / flu are part of the cause of this in Swansea, and across Wales. <b>Action:</b> There will be an increased effort from schools and the local authority to reverse this trend.	92.33%	92.34%
<b>EDU/016b ↑</b> The percentage of pupil attendance in secondary schools.	90.6%	90.6% (Y)	90.7%	↓	<b>Explanation:</b> The national published figure is 92.6%. Performance has declined very slightly over the last two years. Snow closures and illness / flu are part of the cause of this in Swansea, and across Wales. <b>Action:</b> There will be an increased effort from schools and the local authority to reverse this trend.	90.6%	90.6%



PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
<b>Environment</b>							
<b>Public Protection</b>							
<b>EHS4 ↑</b> To investigate complaints re food safety and associated matters within 4 working days	95%	100% (Y)	100%	↔		95%	95%
<b>EMP8 ↑</b> The percentage of general pest control & animal impounding service requests within 3 working days	85%	95.7% (Y)	93.3%	↑		85%	85%
<b>PPN/001i ↑</b> The percentage of high risk businesses liable to a programmed inspection that were inspected for trading standards	100%	100% (Y)	100%	↔		100%	100%
<b>PPN/001ii ↑</b> The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	100%	100% (Y)	62%	↑	The increased performance between 2009/10 and 2010/11 is attributable to the creation of 3 additional posts following the outcome of Professor Pennington's report, which related to the E-Coli outbreak in South Wales. These posts were created by reprioritising services within Public Protection.	100%	100%
<b>PPN/001iv ↑</b> The percentage of high risk businesses that were liable to a programmed inspection that were inspected for health and safety	100%	100% (Y)	100%	↔		100%	100%

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<b>Public Protection</b>							
<b>PP1 ↑</b> Of the Houses in Multiple Occupation known to the Authority the percentage that have either a full licence or that have been issued with a licence with conditions attached	57%	60.15% (Y)	New PI	N/A		64%	70%
<b>PSR/004 ↑</b> The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	1.22%	1.22% (Y)	1.16%	↑		N/A	N/A
<b>PSR/007a ↑</b> Of the houses in multiple occupation known to the local authority, the percentage that have a full licence. <b>PSR/007b</b> Of the houses in multiple occupation known to the local authority, the percentage that have been issued with a conditional licence.	58% * this is a cumulative target with PSR/007 a & b	47% 13% =60% (Y)	50.1%	↑		64%	70%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
<b>Street Scene</b>							
<b>CRE4 ↑</b> The percentage of priority graffiti jobs completed within 7 days	93%	93% (Y)	95.7%	↓	<b>Explanation:</b> The graffiti service consists of one member of staff who drives the van and deals with the removal of graffiti. The member of staff was on sick leave during Q1 which affected performance in that quarter and this has impacted on the year end position. <b>Action:</b> Budget provision to cover the absence of this member of staff is very difficult; other members of staff cover were possible.	93%	93%
<b>CH08a ↑</b> The percentage of people satisfied with cleanliness standards in public areas within the city - within the neighbourhood	N/A	79%	New PI	N/A		N/A	N/A
<b>CH08b ↑</b> The percentage of people satisfied with cleanliness standards in public areas within the city - in the city centre	N/A	Result due June 2011	New PI	N/A		N/A	N/A
<b>ETE5 ↑</b> Damage to roads and pavements made safe within 24 hours	99%	100% (Y)	100%	↔		99%	99%

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						2011/12	2012/13
<b>Street Scene</b>							
<b>STS/005b ↑</b> The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	95%	92.6% (N)	93.7%	↓	<b>Explanation:</b> Poor weather in December and January prevented normal cleansing/refuse operations, this had a knock on effect to the cleanliness on the streets.	90%	90%
<b>STS/006 ↑</b> The percentage of reported fly tipping incidents cleared within 5 working days	90%	92.5% (Y)	96.39%	↓	<b>Explanation:</b> This small drop in performance was mostly down to the method of recording and processing enquiries.	90%	90%
<b>THS/009 ↓</b> The average number of calendar days taken to repair street lamp failures during the year	<7 days	5.62 days (Y)	4.75 days	↓	<b>Explanation:</b> The EOY result is within target of 7 days, but it shows a slight decrease in perf. compared to 9/10. This is due to implementation of lighting column Structural Testing and non residential energy reduction progs. These progs involve diversion of operational workforce to complete. There has been a reduction of 1 full time outside works maintenance operative. A combination of these factors has impacted on performance. <b>Action:</b> The LA will continue to strive to keep performance within the target of <7 days even with the reduction in available resources for this work.	<7 days	<7 days
<b>THS/011a ↓</b> Percentage of principal (A) roads in overall poor condition	7.0%	6.4% (Y)	Data not supplied by contractor	N/A	New indicator, therefore, unable to compare to previous performance	8.0%	9.0%

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						2011/12	2012/13
<b>Street Scene</b>							
<b>WMT/004 ↓</b> The percentage of municipal waste sent to landfill	64%	59.26% (Y)	64.93%	↑		55%	48%
<b>WMT/009 ↑</b> The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	37.5%	40.47% (Y)	New PI	N/A		45%	52%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
<b>Transportation</b>							
<b>ETE8↑</b> Number of cars using park and ride Services	320,000	302,140 (N)	320,049	↓	<b>Explanation:</b> Unfortunately, usage figures continue to show a significant decline, in fact they are 22k down on last year. The inclement weather from 17-20 Dec resulted in a reduction of 5,322 vehicles compared with the same period 2009 but even taking this into account there would have been a 17k reduction. <b>Action:</b> Advertising /Marketing has been undertaken to try and encourage use with £18k being spent in 09/10 and a further £12k this year with approx £14k set aside for 11/12.	305,000	305,000
<b>THS/007 ↑</b> The percentage of adults aged 60+ who hold a concessionary travel pass	95%	95.6% (Y)	100%	↓	<b>Explanation:</b> Reports available from database of pass holders revised by software manufacturer in Spring 2010. Information available from 1 <sup>st</sup> April 2010 now more accurate than produced previously. Result for 2010/2011 therefore considered accurate and realistic.	96.5%	96.5%
<b>TRA1a</b> The percentage of penalty charge notices at discount rate (where payment received within 14 workings days)	N/A	64.08%	New PI	N/A	PI for information only.	N/A	N/A

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
<b>Transportation</b>							
<b>TRA1b</b> The percentage of penalty charge notices at full rate (where payment received within 14 – 56 workings days)	N/A	8.43%	New PI	N/A	PI for information only.	N/A	N/A
<b>TRA1c</b> The percentage of penalty charge notices at surcharge rate (where payment received 56 or more days)	N/A	4.73%	New PI	N/A	PI for information only.	N/A	N/A

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						2011/12	2012/13
<b>Regeneration</b>							
<b>Culture &amp; Tourism</b>							
<b>C&amp;T4 ↑</b> Parks usage	N/A	No survey	22 million	N/A		19 million	No survey
<b>C&amp;T6 ↑</b> Customer Satisfaction	85%	92% (Y)	92%	↔		90%	90%
<b>C&amp;T12 ↑</b> Total number of visits to cultural and recreational services provided by Culture & Tourism (Archives, Libraries, Museums & Galleries, Plantasia, Grand Theatre, Special Events and Brangwyn Hall)	2.674 million	2.594 million (N)	New PI	N/A	<b>Explanation:</b> The 10-11 target was unachieved due to a variety of reasons spread across the cultural services portfolio – these include bookings cancelled at the Brangwyn Hall, education visits at Swansea Museum reduced and a temporary loss of exhibition space, temporary closure of libraries and reduced visits to Plantasia. Additionally, the extreme winter conditions also played a part in reducing visits. <b>Actions:</b> A variety of actions will be conducted across the 'Cultural Portfolio' in order to improve performance next year. This includes: Major events included in the special events programme, introduction of a multi-user IT booking system at the Brangwyn Hall, a new teacher pack at Swansea Museum to cover aspects of the vacant education officers, continued negotiations with the University of Wales over the Dylan Thomas Centre, re-focused marketing plans to attract more visitors to Plantasia and continuation of new successful Library services such as the Summer Reading Challenge and BBC's First Click prog.	2.620 million	2.540 million



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<b>Culture &amp; Tourism</b>							
<b>CRE21 ↑</b> Total usage of Community Centres	475,000	481,222 (Y)	484,665	↓	<p><b>Explanation:</b> The target for 2010-11 has been achieved but the result falls just short of what was previously achieved in 2009-10 (by 3,400). The reason for this is that in 2010-11 two community centre leases came to an end (St Judes and Cockett) and were returned to the Diocese who have decided to run the buildings themselves. Additionally, Bonymaen Community Centre was closed between May 2010 and Jan 2011 due to a fire (successfully refurbished). The target for 2011-12 has also been reduced to reflect the loss of buildings in 2010-11 and the release of two more buildings in 2011-12.</p> <p><b>Actions:</b> No action required.</p>	470,000	475,000

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<b>Culture &amp; Tourism</b>							
<b>CTCH1 ↑</b> Percentage of Swansea Adults achieving 5 times 30 per week (WHS)	28%	27% (N)	27%	↔	<b>Explanation:</b> The Welsh Health Survey (WHS) which produces this result for Swansea has once again revealed no increase for the second year running (27%). This is despite physical activity levels at council run establishments increasing (see CTCH3 result). It is therefore suggested that the WHS may not be sensitive enough to pick up on small increases amongst their sample. Additionally, this measure covers all adults who may not be physically active at all or not using council run facilities. <b>Actions:</b> Culture & Tourism will review the suitability of this measure in 2011-12 and to improve levels of physical activity will respond to the WAG's Creating an Active Wales Strategy and develop an action plan in 2011-12 to meet the aims of this strategy and also continue to work towards the Health Social Care and Well-being Strategy.	28	29
<b>CTCH3 ↑</b> The total number of physical activity visits to Culture & Tourism Active Swansea services (includes partnership sites)	3,062,870	3,176,154 (Y)	New PI	N/A		3,287,000	3,320,000

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<b>Culture &amp; Tourism</b>							
<b>CTE2 ↑</b> Number of attendees to C&T events	372,000	367,031 (N)	435,796	↓	<b>Explanation:</b> The target for 2010-11 has been narrowly missed by around 5,000 visitors (1.34%) mainly due to unrecoverable booking cancellations at the Brangwyn Hall and the impact of the big winter freeze reducing visitor numbers to events <b>Actions:</b> The events programme for 2010-11 includes some major events (National Air Show and Urdd Eisteddfod) which will significantly increase visit numbers in 2011-12	513,000	343,900
<b>CTG4 ↑</b> Grand Theatre Usage (Physical Visits)	232,000	223,017 (N)	225,587	↓	<b>Explanation:</b> This PI had started to improve from the 2008-09 result (217,000) but remains 9,000 visits off the 2010-11 target. The main reason for this is that some shows were cancelled (not by the Theatre) and visits over the winter period were reduced due to the big winter freeze. <b>Actions:</b> The Grand Theatre will review its programming and install a new online booking system in the summer	225,000	225,000
<b>CTT4 ↑</b> The amount of money spent by visitors to the City & County of Swansea	£300m	£317m (Y)	£295.9m	↑		£323m	£329m

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<b>Culture &amp; Tourism</b>							
<b>LCL/001</b> ↑ The number of visits to public libraries during the year per 1,000 population	6,535	6,266 (N)	6,503	↓	<b>Explanation:</b> Visits this year have been severely affected by adverse winter conditions with libraries not opening and customers not venturing out. Additionally the second busiest library (Oystermouth) was closed for 9 weeks for refurbishment <b>Actions:</b> The target for visits has been revised down because of reduced opening of one library. However, to try and increase visits the library service will continue its successful Summer Reading Challenge and IT courses for beginners (e.g. BBC First Click). Additionally, there are plans to link the virtual visits more closely to the physical visits by additional promotion and changes to the way our virtual collections are displayed	6,331	6,360
<b>LCL/004</b> ↑ The number of library materials issued during the year, per 1,000 population	7,000	6,564 (N)	6,950.7	↓	<b>Explanation:</b> Visits this year have been severely affected by adverse winter conditions with libraries not opening and customers not venturing out. Additionally the second busiest library (Oystermouth) was closed for 9 weeks for refurbishment <b>Actions:</b> The target for visits has been revised down because of reduced opening of one library. However, to try and increase visits the library service will continue its successful Summer Reading Challenge and IT courses for beginners (e.g. BBC First Click). Additionally, there are plans to link the virtual visits more closely to the physical visits by additional promotion and changes to the way our virtual collections are displayed	6,584	6,590

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<b>Culture &amp; Tourism</b>							
<b>LCS/002 ↑</b> The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	7,399	7,651 (Y)	7,814	↓	<b>Explanation:</b> The result for 10-11 has over achieved on its target for this year but remains lower than what was achieved in 09-10 mainly due to reduced visitors to the Tennis Centre and Cefn Hengoed Leisure Centre Pool (reduced by 44,000 combined) which were widely publicised to close in 10-11. These facilities have now closed and their total impact can be seen in the reduced target for 11-12. <b>Actions:</b> The Tennis Centre is being taken over by a trust in 11-12 and C&T will continue to assist this process and the pool closure at Cefn Hengoed will be substituted by swimming opps at other sites (Pentrehafod and Morryston).	7,488	7,576
<b>Regeneration &amp; Planning</b>							
<b>DEV05 ↑</b> The percentage of businesses that have started with the support of Business Centre Swansea and still operating after 2 years of trading & receiving post-start support	70%	59% (N)	78%	↓	The economic downturn's impact on businesses that were new 2 years ago, is still apparent. It also highlights that support for new business in their first 2 years of trading that was withdrawn by WAG is very important. However in their tender documents for a new start-up service to begin in January 2012 the Welsh Government have returned this post start service to new businesses	PI deleted	PI deleted
<b>DEV06 ↑</b> No of businesses that start with the support of Business Centre	120	147 (Y)	120	↑		90	TBA

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Regeneration &amp; Planning</b>							
<b>EP28 ↑</b> The percentage of all planning applications determined within 8 weeks	60%	61% (Y)	59.3%	↑		60%	60%
<b>ESD1 ↑</b> Value of inward investment related to property based projects where the authority owns some of the land (or adjoining land) which facilitates the development	£25m	£45.1 (Y)	£23m	↑		£21.75m	£32m
<b>PLA/004a ↑</b> The percentage of major planning Applications determined during the year within 13 weeks	40%	16.0% (N)	42.1%	↑	A review of the applications is to be undertaken to identify commonalities that may have caused delays.	40%	To be reviewed
<b>PLA/004b ↑</b> The percentage of minor planning Applications determined during the year within 8 weeks	40%	48% (Y)	40.1%	↑		40%	40%
<b>PLA/004c ↑</b> The percentage of householder Planning applications determined during the year within 8 weeks	70%	71.9% (Y)	70.3%	↑		70%	70%
<b>PLA/004d ↑</b> The percentage of all other planning Applications determined during the year within 8 weeks	60%	42.3% (N)	47.3%	↓	Programme that collects the data fails to differentiate between planning applications, which should be counted, & others such as TPOs, LBCs which shouldn't. Hence the return can not be verified.	To be reviewed	To be reviewed

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Regeneration &amp; Planning</b>							
<b>PLA/004e ↑</b> The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	40%	0.0% (N)	0.0%	↔	The requirement for an EIA to accompany a planning application is set out in Statutory Instruments and is not discretionary. Thus, CCS has no control over the number of EIA's submitted with major applications.	40%	40%
<b>PLA/005 ↑</b> The percentage of enforcement cases resolved during the year within 12 weeks	60%	62.9% (Y)	53.1%	↑		60%	60%
<b>PLA/006 ↑</b> The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	N/A	20.9%	8.5%	↑		20%	25%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Housing</b>							
<b>HHA/002</b> ↓ The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	45 days	42 days (Y)	39 days	↓	<b>Explanation:</b> Although the target has been reached for 2010/11, the result has increased by 3 days from 2009/10. This is due to a number of cases where meeting their housing need was challenging either due to their past offences or previous anti social behaviour, size of their family or their needs changing whilst in temporary accommodation <b>Action:</b> Households in temporary accommodation are rigorously monitored to ensure that time in temporary accommodation is kept to a minimum.	50 days	50 days
<b>HHA/008</b> ↑ The percentage of homeless presentations decided within 33 working days	98%	99.5% (Y)	99.3%	↑		98%	98%
<b>HHA/013</b> ↑ The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	25%	29.4% (Y)	29.1%	↑		25%	25%
<b>HHA/016</b> ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	14 days	6 days (Y)	New PI	N/A		14 days	14 days



PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Housing</b>							
<b>HSG1 ↓</b> The amount of current tenant arrears	£780,000	£789,747 (N)	£828,901	↑	<p><b>Explanation:</b> Result is 1.25% of target. The direct debit (DD) run failing in December resulting in payments being taken later, in turn led to a significantly higher than normal of bounced DDs. This occurred at Christmas on the back of a heavy snowfall and both had a detrimental impact on the rent arrears, creating a very difficult situation from which to recover. Overall there was a reduction of £39K in arrears, a decrease of 4.72%, which despite the target not being met, is a pleasing result.</p> <p><b>Action:</b> The prevailing economic climate has inevitably impacted on rent arrears, regardless strong systems are in place for rent arrears recovery and prevention.</p>	£775,000	N/A
<b>HSG2 ↓</b> The number of void properties	275	251 (Y)	286	↑		245	N/A

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Housing</b>							
<b>PSR/002 ↓</b> The average number of calendar days taken to deliver a Disabled Facilities Grant.	460 days	374 days (Y)	370 days	↓	<b>Explanation:</b> Although the target has been reached for 2010/11, the result has increased by 4 days from 2009/10. The available budget for 2009/10 was lower than the previous year. As a result, the DFG programme for 2009/10 had to be slowed down towards the end of the year to avoid an overspend. The effect of slowing the DFG programme down in 2009/10 was seen in the 2010/11 result for this PI i.e. the average processing time for DFGs increased in 2010/11 when compared to 2009/10. <b>Action:</b> During 2010-11 a review of the adaptations system for processing grants in relation to DFG was undertaken. A number of operational changes have resulted from the review. These are to be implemented fully in 2011-12 and are intended to improve performance/efficiency of the overall system and help reduce the number of days taken to complete a DFG.	370 days	360 days

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Social Services</b>							
<b>Adult Services</b>							
<b>SCA/001 ↓</b> The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	6.00	9.00 (N)	2.97	↓	<b>Explanation:</b> The last year has presented a number of challenges for Social Services and these included: a need to better understand the arrangements that were required; establishing a new process for providing services; developments for the Domiciliary Care Assessment Service; the financial consequences for service activity. Significant change occurred during the year and it is recognised that this had an impact on the position for discharging people from hospital. Whilst it is important that change occurred it is also recognised that performance for 2011/12 will need to improve. <b>Action:</b> We are working with health partners and our domiciliary care assessment service to establish the most cost effective and sustainable hospital-discharge arrangements.	Range 6-9	Range 6-9

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Adult Services</b>							
<b>SCA/002a ↑</b> The rate of older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over	98	69.87 (N)	94.60	↓	<b>Explanation:</b> Swansea has seen a fall in the rate of older people supported in the community reflecting a more targeted needs-based approach. Also, the Occupational Therapy Team has implemented the social care eligibility criteria that links assessed need to available resources. Such arrangements have resulted in a significant reduction in the number of items of equipment provided to individuals. <b>Action:</b> We are developing a three-year Adult Services Commissioning Strategic Framework to support the commissioning plans for each service area. These changes will allow Swansea to meet increasing demand linked to population change within available resources by changing nature of services available.	To be determined	To be determined

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Adult Services</b>							
<b>SCA/002b</b> ↓ The rate of older people (aged 65 +) whom the LA supports in care homes per 1000 population aged 65 +	22	22.16 (N)	22.71	↑	<b>Explanation:</b> There has been little change in the number of people supported in residential care, and this is supported by arrangements to support Fair Access to cases. <b>Action:</b> We are developing a three-year Adult Services Commissioning Strategic Framework to support the commissioning plans for each service area. We have to provide residential forms of care to meet certain levels of assessed needs for individuals	22	22

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Adult Services</b>							
<b>SCA/003a</b> ↑ The percentage of clients who are supported in the community during the year in the age groups 18-64	96.5%	96.9% (Y)	96.42%	↑		Range 95%-97%	Range 96% - 97%
<b>SCA/003b</b> ↑ The percentage of clients who are supported in the community during the year in the age groups 65+	84%	80.43% (N)	83.67%	↓	<b>Explanation:</b> This indicator reflects the balance of care between people receiving community-based support and residential forms of care. There are fewer older people receiving traditional services in the community due to the developing ethos of supporting and directing people to community resources rather than traditional paid-for services. The number of people receiving residential forms of care remains stable. <b>Actions:</b> We will continue to review the type of support we provide, commission and direct people to in the community to ensure it promotes independence.	Range 80% - 84%	Range 81% - 84%
<b>SCA/007</b> ↑ The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	75%	74.2% (N)	70.7%	↑	<b>Explanation:</b> Performance has improved this year due to a greater emphasis being placed on the timeliness of the reviewing process. <b>Actions:</b> Performance needs to continue to improve to ensure that those people who receive services are achieving the outcomes identified as part of their care plan.	Range 75% - 77%	Range 75% - 77%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/001a ↑</b> The percentage of first placements of Looked after Children during the year that began with a care plan in place	100%	100% (Y)	100%	↔		100%	100%
<b>SCC/001b ↑</b> For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	80%	96.7% (Y)	72.4%	↑		Range 90% - 97%	Range 90% - 97%
<b>SCC/002 ↓</b> The percentage of children looked after at 31 <sup>st</sup> March who have experienced one or more changes of school, during period or periods of being looked after, which were not due to transitional arrangements in the 12 months to 31 <sup>st</sup> March	<15%	15.3% (N)	19.2%	↑	<b>Explanation:</b> Performance has improved from the end of year result 2009-10 (19.2). This can be explained by our efforts to place children 'in county' wherever possible (as part of our Permanence Strategy) as well as the introduction of locality-based teams to provide more community-focused support which includes work with local schools. <b>Action:</b> Continue to improve outcomes for looked after children by working towards permanency at the earliest opportunity.	<15%	<15%
<b>SCC/007a ↑</b> The percentage of referrals during the year that were allocated a social worker for initial assessment	<50%	42.5% (Y)	41.4%	↑		<50%	<50%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/007b ↓</b> The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	<10%	5.1% (Y)	4.2%	↓	<b>Explanation:</b> As part of their final year, social work students are given placements within the Children's Central Advice, Referral and Assessment Team (CCARAT). These placements are an important part of their training: they ensure that students have the necessary experience within an initial enquiry team upon qualification. All referrals allocated to a student social worker are closely monitored and supervised by an experienced social worker. <b>Action:</b> Continue to monitor and review workloads and allocations of referrals within CARAT; report pressures to senior management team.	<10%	<10%
<b>SCC/007c ↑</b> The percentage of referrals during the year that did not proceed to allocation for initial assessment	>40%	52.3% (Y)	54.4%	↓	<b>Explanation:</b> As part of the development work with Professor David Thorpe Child and Family Services have agreed with partners new definitions for referral types and how these will be managed. <b>Action:</b> Continue to monitor and review workloads and allocations of referrals within CCARAT; report pressures to senior management team.	>40%	>40%



PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/013ai ↑</b> The percentage of open cases of children with an allocated social worker for: Children on the child protection register	100%	99.9% (Y)	96.1%	↑	<b>Explanation:</b> Daily monitoring of CP Caseloads has meant that cases of children are re-allocated at the earliest opportunity. Due to a very short-lived staffing issue with one of our teams, one child was unallocated for a brief period. All statutory responsibilities were met by the team manager until the case could be reallocated. <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	100%	100%
<b>SCC/013aii ↑</b> The percentage of open cases of children with an allocated social worker for: Children looked after	100%	97.3% (N)	93.6%	↑	<b>Explanation:</b> Some long-term stable cases of LAC are allocated to experienced but unqualified support workers; their work, however, is closely monitored by qualified staff <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	100%	100%
<b>SCC/013aiii ↑</b> The percentage of open cases of children with an allocated social worker for: Children in need	57%-62%	57.9% (Y)	64.3%	↓	<b>Explanation:</b> Some long-term stable cases of CIN are allocated to experienced but unqualified support workers; their work, however, is closely monitored by qualified staff <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	57%-62%	57%-62%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/013bi ↓</b> The percentage of open cases of children allocated to someone other than a social worker for: Children on the child protection register	0%	0.1% (Y)	2.6%	↑	<b>Explanation:</b> Performance has improved from the 2009-10 result for this indicator. This has been possible due to the changes to team structures and workloads. <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	0%	0%
<b>SCC/013bii ↓</b> The percentage of open cases of children allocated to someone other than a social worker for: Children looked after	0%	2.6% (N)	3.5%	↑	<b>Explanation:</b> Performance has improved from the 2009-10 result for this indicator. This has been possible due to the changes to team structures and workloads. <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	0%	0%
<b>SCC/013biii ↓</b> The percentage of open cases of children allocated to someone other than a social worker for: Children in need	<43%	30.0% (Y)	27.3%	↓	<b>Explanation:</b> Some long-term stable cases of CIN are allocated to experienced but unqualified support workers; their work, however, is closely monitored by qualified staff <b>Actions:</b> We continue to report and monitor allocations on a weekly basis to SMT.	<43%	<43%
<b>SCC/021 ↑</b> The percentage of looked after children reviews carried out within statutory timescales	80%	85.4% (Y)	75.7%	↑		Range 85% - 87%	Range 85% - 88%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/033a ↑</b> The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	N/A	85.2%	96.3%	↓	<b>Explanation:</b> There are relatively few eligible leavers who are included in this indicator and this can change the end of year result <b>Actions:</b> We continue to work with partners and agencies to improve support to young people leaving care	85%	90%
<b>SCC/033b ↑</b> The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	N/A	91.3%	100%	↓	<b>Explanation:</b> There are relatively few eligible leavers who are included in this indicator and this can change the end of year result <b>Actions:</b> We continue to work with partners and agencies to improve support to young people leaving care	90%	90%
<b>SCC/033c ↑</b> The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	N/A	39.1%	61.5%	↓	<b>Explanation:</b> There are relatively few eligible leavers who are included in this indicator and this can change the end of year result <b>Actions:</b> We continue to work with partners and agencies to improve support to young people leaving care	50%	60%
<b>SCC/034 ↑</b> The percentage of children on the child protection register whose cases were reviewed within statutory timescales	95%	96.7% (Y)	93.7%	↑		98%	98%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/037 ↑</b> The average external qualification point score for 16 year old looked after children, in any local authority maintained learning setting	N/A	155.5	127	↑		150	150
<b>SCC/039 ↑</b> The percentage of health assessments for looked after children due in the year that have been undertaken	92%	89.6% (N)	89.3%	↑	<b>Explanation:</b> Greater number of health assessments were required this year. It should also be noted that older children can decline a health assessment; despite this fact, such cases would still be reported as 'not completed'. <b>Action:</b> Work closely with partners in health to improve assessment rates and health outcomes..	90% Target revised	95%
<b>SCC/042a ↑</b> The percentage of initial assessments completed within 7 working days	80%	78.7% (N)	72.3%	↑	<b>Explanation:</b> During the year, social work teams have been restructured and new referral processes have been introduced. Despite these significant changes, and the attendant pressures it creates, performance has improved from 72.3% at the end of last year to the current PI result of 78.7%. <b>Actions:</b> Continue to monitor and review the timeliness of initial assessments within CCARAT and locality teams.	Range 80% - 85%	Range 80% - 85%

PI & Desired Direction of Travel	Target 2010/11	Annual Perf. 2010/11	Annual Perf. 2009/10	Trend of Imp.	Comments (Explanation and Actions)	Future Aspirations	
						2011/12	2012/13
<b>Children's Services</b>							
<b>SCC/042b ↓</b> The average time taken to complete initial assessments that took longer than 7 working days to complete	<12 days	13 days (N)	14 days	↑	<b>Explanation:</b> During the year, social work teams have been restructured and new referral processes have been introduced. Despite these significant changes, and the attendant pressures it creates, performance has improved from 14 days at the end of last year to the current PI result of 13 days. <b>Actions:</b> Continue to monitor and review the timeliness of initial assessments within CCARAT and locality teams.	< 12 days	< 11 days
<b>SCC/043a ↑</b> The percentage of required core assessments (CA) completed within 35 working days	57%	57% (Y)	56.8%	↑		60%	62%
<b>SCC/043b ↓</b> The average time taken to complete those required core assessments that took longer than 35 days	<50 days	66 days (N)	75 days	↑	<b>Explanation:</b> During the past year assessment and care management teams were restructured to (among other things) improve performance in this area. However, these changes are still being embedded. Nonetheless performance has still improved from the 2009-10 end of year result. <b>Action:</b> We will continue to monitor the improvements across the teams through individual team reports.	<50 days	<50 days