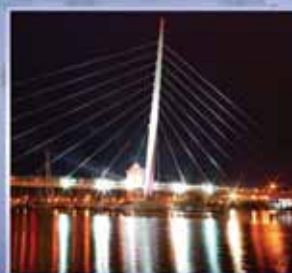
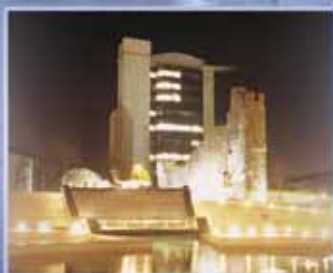


“Moving Forward”

City and County of Swansea Council's
Improvement Plan 2006-07



September 2006



Contents

| | Page No |
|--|---------|
| Foreword | 3 |
| Chapter 1 The National Agenda – Making the Connections | 6 |
| Chapter 2 The Local Agenda – “Ambition is Critical”, Swansea’s Community Plan | 10 |
| Chapter 3 The Council’s Aims and Ambitions – The Corporate Plan | 15 |
| Chapter 4 Achievements and Actions | 25 |
| Chapter 5 Views from the Regulators | 34 |
| Chapter 6 Council Costs | 40 |
| Chapter 7 Summary of Performance for 2005/2006 | 42 |
| Appendix A Performance Results for 2005/2006 | 45 |
| Appendix B Service Risks – Movement Over the Past Two Years | 117 |
| Appendix C How to Obtain Further Information | 126 |

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Foreword

Welcome to the City and County of Swansea Council's Annual Improvement Plan for 2006/2007. "Moving Forward" outlines this Council's Objectives and Actions for the future and especially for the next two years. These are aimed at achieving and sustaining improvement in performance and service delivery.

The past year has seen a number of changes and challenges for Swansea, some examples of which are briefly outlined below.

In October 2005 the National Waterfront Museum opened with 87,752 visitors to the venue in the first 6 months. The long awaited Liberty Football Stadium, in which the first fixture took place on 23rd July 2005, has proved a success with fans and visitors. Both venues added significantly to the cultural and sporting facilities available in Swansea.

Two key dates in the calendar this year were the 50th anniversary of Gower achieving its Area of Outstanding Natural Beauty status celebrated in July and Swansea playing host to the National Eisteddfod in August. Both provided popular attractions in Swansea during the summer. The Prince of Wales and the Duchess of Cornwall joined Gower's 50th anniversary celebrations and the Eisteddfod was hailed as a great success, particularly in widening its appeal to Welsh and English speakers alike.

The Swansea Environment Forum has been confirmed as the major Environment Partnership in Swansea and has recently drawn up its strategy for protecting and enhancing the environment. In Waste Management we have seen a clamp down on fly tipping, Swansea has exceeded recycling targets and a garden waste recycling scheme has been introduced. Detailed preparations are now being made for alternative waste treatment facilities to replace reliance on landfill sites. Swansea has also received awards for Management of the Street Scene, management and facilities at the Marina and also for having the "Loo of the Year".

Social Services continue to be successful in supporting vulnerable and hard to reach people. This has included, in the past year, the production of an innovative film aimed at helping ethnic communities access social services and the production of information leaflets enabling people to access the right service for their needs.

Many will have noticed the changes taking place in the city centre and the associated disruption to routes into the city centre. These necessary works are part of a transport infrastructure being introduced to improve access to the city centre and with the development of a further Park & Ride facility will be part of the Council's sustainable transport strategy. The introduction of low-floor buses to ease access, additional Gower bus routes each contribute to improving our public transport arrangements. We are sure that your continued patience with the temporary disruption in the City Centre will be worthwhile in the end.

In Education, work is continuing on the school organisation plan to ensure that appropriate and high standard educational facilities are provided. This has involved looking at projected demographic changes that meet the needs of future generations. The Council has also been involved in developing schools purchasing systems to realise savings through efficient procurement.

A focus on Library services has seen improvements such as Killay and Clydach libraries being refurbished, the introduction of a mobile library service to rural areas and the exciting proposals for the Civic Centre project that will include a new central library. Unfortunately, circumstances beyond our control have necessitated the temporary closure of the Central Library. All efforts are being made to remedy this.

The refurbishment of Swansea Leisure Centre, redevelopment of the former David Evans store and the many cultural events and activities held throughout the year will all help to boost the number of visitors to Swansea.

We are progressing with the E-Government programme and work is continuing at a steady pace on improving back office support systems and access to services. Some of the benefits of the programme will be realised through the Civic Centre project that will include a new customer contact centre.

We have received positive feedback from our appointed Auditors, PricewaterhouseCoopers, stating that "the Council has continued to respond to the challenges it faces and is making progress on its Journey to Top Performance" (RMAL, January 2006). A summary of audit and inspections can be found in Chapter 6 of this document. The 1% efficiency savings for 2005/06 were met and efficiency savings for 2006/07 have been factored into the budget.

However, the Council must not be complacent about its achievements and successes as there is still work to be done. The whole community of Swansea is important to us and we cannot be complacent about our achievements and exciting developments without looking at other areas for improvement in performance. We have, therefore, focussed on five corporate themes that broadly cover all the Council's main functions along with a series of underlying principles and functions that will support service delivery. Our five Corporate Themes are:

- **Community**
- **Environment**
- **Health and Well Being**
- **Prosperity**
- **Learning**

You can find further explanation and detail on these in Chapter 4.

The Council is committed to improving our performance in these key areas year on year. The proposals for improvement and key developments such as the Civic Centre project, transportation infrastructure and the city centre framework all have the potential to add value to Swansea and take us one step nearer to our vision of becoming a distinctive European City by 2020.

The following chapters will explain in more detail how the Council has performed during 2005/06 and what the Council intends to do to improve performance over the next couple of years. Our website www.swansea.gov.uk provides further information on specific areas of interest.



LEADER



ACTING CHIEF EXECUTIVE

Chapter 1

Introduction

The National Agenda - "Making the Connections"

What is it?

Making the Connections is the Welsh Assembly Government's vision of a prosperous, sustainable, bilingual, healthier and better-educated Wales. This vision will guide the transformation of public services and deliver services of top quality in Wales.

In its second term, the Welsh Assembly Government (WAG) is focusing on the design and delivery of public services with a view to ensuring that:

- the increased investment realises genuine improvements in quality as well as quantity;
- the benefits extend to all individuals and communities.

'Making the Connections' aims to take this agenda forward. Its emphasis is on "co-operation and collaboration" rather than competition, seeking economies of scale through co-ordination across the public sector, aiming to put both users and producers of services on "the same side".

Key Principles

Making the Connections outlines four main principles:

- Citizens at the Centre: services more responsive to users with people and communities involved in designing the way services are delivered.
- Equality and Social Justice: every person to have the opportunity to contribute and we will reach out to those hardest to reach.
- Working together as the Welsh Public Service: more co-ordination between providers to deliver sustainable, quality and responsive services.
- Value for Money: making the most of our resources.

Financial targets

In "Making the Connections", WAG has targeted £600 million improvements in the value for money provided by the major public bodies by 2010. This figure equates to 5% of current total public sector investment. In broad terms it means 1% per annum for 5 years with an expectation that half the value will be achieved by 2008.

The aim is to achieve these financial targets through efficiency savings, cost reductions and service improvements. Typically, this is expected to be delivered through:

- smarter procurement;
- streamlining support functions;
- shaping services more effectively to meet public need;
- making better use of the time, skills and expertise of staff.

Efficiency gains across the Council

As part of this Council's medium term financial planning regime, services are tasked with meeting stringent budget requirements and efficiency gains. Efficiency gains are being delivered in a number of ways, with the e-Government programme being a main driver for this. The activities involved in delivering these improvements are outlined below.

The annual efficiency target is in the region of £3.35million. This is an ambitious target and achievement of it (after taking allowance of investment costs) is likely to be lower in the early years but growing over time.

For example, the forecast efficiency gain for 2005/06 will be around £2.6million. However, this is a recurring sum and will be added to forecast gain of £3.8million for 2006/07 making a total of £6.4million for 2006/07.

Progress is expected to continue at around £6million over the next 3 years so that by 2009/10, annual efficiency gains of £12.4million will be achieved.

All progress is closely monitored throughout the year as part of the annual financial processes and adjustments will be made as required.

Actions to achieve efficiency gains

● *eGovernment programme*

Phase One

Most residents in Swansea will have heard of the Council's e-government programme. This has received a large amount of press coverage in the past 12 months which may lead people to conclude that the programme is stalled. But this is not the case.

Over the next 12 -18 months, the programme will deliver the replacement of our financial, HR, payroll and procurement systems. It means modernising our Information Technology and the way we carry out these activities. Business process re-engineering will continue to examine and re-design the way in which we do things. Information management will improve the way we store and manage our information.

Phase Two

Phase Two is intended to make significant improvements in customer access and customer services. The Council is still developing its plans for the full delivery of Phase Two, but the first element will go live early in 2008 when the Council opens a new customer contact centre as part of its exciting new Civic Centre development. It is planned that subsequent work will result in improved telephone and web access to services.

There is no doubt that Swansea's approach meets the central government agenda and will enable the Council to achieve administrative and expenditure savings vital in meeting the objectives of the Making the Connections agenda and the efficiency gains noted above. Equally important, it will improve and streamline the way we deliver frontline services.

● *Smarter Procurement*

Over the past 12 months, the Council's Strategic Procurement function has been working with partners and suppliers to ensure that the Council achieves better value for the money it spends on goods and services.

A more strategic and corporate approach to Procurement activities is being adopted and an extensive spend analysis has been concluded to facilitate this approach with the objective of achieving better value for money. The function has introduced more flexibility into procurement procedures, for example, electronic (e) auctions which enable suppliers to bid "on line" for Council business. The Council continues to make procurement opportunities more accessible to local businesses and have concluded an extensive contract management training programme across all Council Directorates.

Strategic procurement is seen as one of this Council's key drivers for reducing expenditure and intensive work will continue over the next 12 months.

● *Shared Services*

Swansea has already undertaken the restructuring and streamlining of its Human Resource and Payroll support function. In addition, the creation of a Financial Services Unit as part of the shared service agenda has been created to bring together important support functions and deliver streamlining. Over the next 12 months, this work will continue in relation to Finance and Procurement functions.

Other support functions across the Chief Executive's Department continue to streamline and reduce the overall cost burden to the front-line services.

● *Working Together*

The Council does not and cannot operate in isolation in the delivery of all its services. We work with a large number of partners from the public, private and voluntary sectors. During 2005/06 the Council mapped all of its major partnerships which revealed that there are over 80 currently in operation. This is not necessarily a good thing and work is continuing to review and refine this number.

Partnerships and collaborative working is also at the heart of the **Making the Connections Agenda**. Across all councils in Wales, it has been agreed that that a number of subject areas have been prioritised for further investigation:

- **Collaborative Procurement (with specific attention to Energy)**
- **Waste Management**
- **Business Rates**
- **Looked after children – Out of County Placements**
- **Capital Schemes / Maintenance of Assets**

Other subject areas are also likely to emerge, but this Council has now defined 8 areas which link with the Council's own Strategic Themes and are expected to provide optimum benefit. Our partners in each of these comprise a range of other councils across south, west and mid-Wales.

| Strategic Theme | Subject | Aim |
|---------------------|---|--|
| Health & Well-being | Specialist Assessment Services | Assessing children's needs, parenting capacity, and specific risks with a view to better young care and service planning. |
| Health & Well-being | Commission Health Care packages | Common commissioning high cost/complex needs Learning Disabilities / mental Health care packages |
| Environment | Regional Waste Plan | To establish a scoping project on procurement initiatives available for providing advice on the legal, financial, and waste technical expertise. |
| Learning | Consortium Strategic Education and Lifelong Learning Service. | To plan strategically to build capacity through training and support functions to help raise achievement and attainment of all pupils. This will be a stepping stone for the Children Act. |
| Environment | SWWITCH | Promote the development and use of integrated and sustainable transport. |
| Health & Well-being | LAC – Out of County Placements | Provision of regional and or national facilities |
| Prosperity | Cross boundary regeneration | Develop economic infrastructure across the region. |
| Community | Common library management systems | Library Management Systems |

Chapter 2

The Local Agenda - "Ambition is Critical", Swansea's Community Plan

Vision for Swansea

The Community Plan shows how everyone is working together to make Swansea a better place and sets out the long term Vision for Swansea:

By 2020 Swansea will be a distinctive European City

- A city that compares with the best
- A city that invests in the future
- A city where everyone matters
- A city that values its culture and heritage

As well as providing a long term ambition for Swansea this vision establishes five Strategic Themes (see below) and three key cross cutting issues which are Sustainable Development; Social Inclusion; Culture and Heritage.

The Five Strategic Themes

"Ambition is Critical" also maps out how the key partnerships and plans contribute to this vision through five community planning themes. Key actions for each of the themes for 2006 are listed below:

| Theme | Partnership | Plan | Actions |
|---------------------|--------------------------------------|--|---|
| Health & Well-being | Health Challenge Swansea Partnership | Health, Social Care and Wellbeing Strategy | <ul style="list-style-type: none"> • Preventing causes of ill health by concentrating on 6 key areas • Undertaking a major programme of strategic change and modernisation • Reducing inequalities in health • Improve the protection of vulnerable people • Respond to a number of national policies and requirements |

| Theme | Partnership | Plan | Actions |
|-------------------------|---|--|---|
| Learning | Swansea Learning Partnership | Lifelong Learning Strategy | <ul style="list-style-type: none"> • Final Version of the Learning Policy and Strategy to be launched • Further develop the Swansea Learning Partnership |
| Prosperity | Swansea Economic Regeneration Partnership | Swansea Economic Regeneration Strategy | <ul style="list-style-type: none"> • Final Version of the Economic Regeneration Strategy will be launched • Agree arrangements for delivering the Strategy with partners • Investigate and secure funding to deliver new actions • Deliver and monitor progress of actions outlined in the Economic Regeneration Strategy • Prepare for the new European Structural Funds programmes |
| Environment | Swansea Environment Partnership | Swansea Environment Strategy | <ul style="list-style-type: none"> • Launch and distribute the Environment Strategy • Prepare an Action Plan for 2006-2008 • Secure funding and support for the continuation and development of the Sustainable Swansea initiative and a major 'Futures Festival' in 2007 |
| Community Safety | Safer Swansea Partnership | Crime Reduction Strategy | <ul style="list-style-type: none"> • Reduce auto crime • Reduce drug misuse • Reduce violent crime • Reduce anti social behaviour • Reduce burglary |

Every year the Community Plan is reviewed and updated by the Better Swansea Partnership along with the partnerships for Health and Wellbeing, Learning, Prosperity, Environment and Community Safety ensuring that there continues to be opportunities for community involvement.

The Better Swansea Partnership

Making sure that everyone can work together to achieve the vision for Swansea is the challenge for the Better Swansea Partnership. This partnership includes Swansea's key agencies and provides them with the opportunity to work together better. Year on year the Better Swansea Partnership gathers ideas, reviews progress and takes practical steps towards achieving a better Swansea.

The Better Swansea Partnership first met in May 2003 when it began consultation on Swansea's first Community Plan through a consultation document called 'Live Life, Love Swansea' and a series of 5 events looking at each of the community planning themes. Following a one day event called 'Our Ambition' held in February 2004, the partnership launched 'Ambition is Critical – Making a Better Swansea' as Swansea's first community plan in May of the same year. Two more "Our Ambition" events have been held since then, the most recent in February 2006. These events have contributed to the Community Strategy Updates, published annually.

The strategic objectives of the Better Swansea Partnership are to:

- Lead the achievements of the shared 2020 vision through Swansea's strategic partnerships
- Deliver better public services through joint working between key agencies to take on board "Making the Connections"
- Tackle cross cutting issues that affect our communities through a coordinated and strategic approach
- Engage all communities, agencies and sectors in the future strategic development of Swansea

Better Swansea Partnership Action Plan

In June 2004 Price Waterhouse Coopers conducted a progress update on Swansea's Community Plan. In order to address the issues raised and to progress the strategic objectives, 5 priorities were identified and an Action Plan was developed for 2005/06:

Progress on the action plan to March 2006:

| Priority | Progress against Targets |
|---|--|
| <p>Ambition is Critical: Swansea's community planning process</p> | <p>Achieved / On Target</p> <ul style="list-style-type: none"> • Each theme strategy reviewed • Annual Better Swansea Alliance event (February) • 6 strategic issues addressed by the partnership • The photo competition • The community strategy update |
| <p>Better Connected: Working together to improve public services</p> | <p>Achieved / On Target</p> <ul style="list-style-type: none"> • Presentation by WAG <p>For 2006/07</p> <ul style="list-style-type: none"> • Best practice workshops |
| <p>Everyone Matters: A social inclusion strategy for Swansea</p> | <p>Achieved / On Target</p> <ul style="list-style-type: none"> • Affordable warmth strategy launched (February 2006) • Implement Generation 2020: Tackling Child Poverty <p>For 2006/07</p> <ul style="list-style-type: none"> • Poverty Profile • Get Heard Seminar • UN Eradication of Poverty Day • Launch Money key campaign |
| <p>Sustainable Swansea: Promoting Sustainable development</p> | <p>Achieved / On Target</p> <ul style="list-style-type: none"> • Sustainable Swansea Awards Scheme held • Sustainability Trail – First Phase completed • Swansea Green Map launched • Secured Compact funding for part-time Project Officer • Sustainable Swansea was present at / contributed to 10 events |
| <p>Compact Agreement: A partnership with the voluntary sector</p> | <p>Achieved / On Target</p> <ul style="list-style-type: none"> • Sustainable regeneration funding awarded <p>For 2006/07</p> <ul style="list-style-type: none"> • New compact agreement • Review of compact funding against the 5 themes • Voluntary sector forum |

Developments for 2006/07

The Better Swansea Partnership met on the 12th April and reviewed the progress made on the action plan. As a consequence of this, for 2006/07, it has decided to address the following list of priority areas that are identified in the Community Strategy Update 2006:

Community Engagement

- Older People
- City Centre Framework
- Regional Transport Plan
- Children's Act / Learning 14 – 19
- Knowledge Economy

Policy Development

- Plan Reduction
- Local Area Agreements
- Ambition is Critical 2007
- Shared Indicators

Strategic Briefings

- A number of local, regional and national initiatives and strategies, as well as the Community Plan themes and cross cutting issues will be addressed

"Ambition is Critical – Making a Better Swansea" and the Community Strategy Update 2006 are available from the Community Strategies Team who can be contacted on 01792 636292, or via email at communitystrategies@swansea.gov.uk

Chapter 3

The Council's Aims and Ambitions - The Corporate Plan

What's in the Corporate Plan?

The Corporate Plan provides an overview of the Council's Aims and Objectives and sets the scene within which all services operate. Operating over a 4 year period, the current Corporate Plan for 2004/08 ("Better Service, Better Performance") is now halfway through its life. It is reviewed annually and following the review at the end of its second year, a number of changes have been made. These changes are aimed at:

- Confirming the direction of the Council.
- Redefining some key objectives.
- Providing greater clarity around objectives and success measures.
- Laying out a set of Under-pinning principles which inform all our actions and services.

In developing the changes to the Corporate Plan, the views of users, residents and employees have been received and taken into account. Indeed, surveys with members of the public have helped to confirm that the revisions to the Plan better reflect what the public want and expect of the Council.

The Corporate Plan contains:

- The Council's Mission – the long term aspirations for the Council.
- Over-riding Aims – which impact on all services provided.
- Strategic Themes – which describe the 5 main aspects that this Council wishes to develop and concentrate on.
- Corporate Priorities – to provide detail for each of the Strategic Themes
- Measures of success – targets to be met to deliver improvements in services.
- Under-pinning principles – which guide and inform all actions and services across the Council

These are detailed in the following pages.

Mission

This has remained unchanged and is:

This Council will provide services that are amongst the best in the UK and will lead the achievement of the Vision for Swansea.

Over-riding Aims

An additional aim has been added to reflect the Council's widely publicised E-government programme. The over-riding aims are:

- Provide services that are within the top 25% of comparable UK unitary authorities
- Improve customer satisfaction across the board
- Operate as one organisation
- Lead the community and engage with other organisations
- Improve, through the E-government Programme, the efficiency and effectiveness of Council services.

Strategic Themes, Corporate Priorities and Measuring Success

To help service users, residents and our own employees to have a clearer picture of the main and important areas of work that this Council needs to concentrate on, this is now defined by five strategic themes. These themes also mirror those contained within the Community Plan for Swansea.

For each of the Strategic Themes, the Council has defined a small number of Corporate Priorities. These have refined those priorities contained in the original Corporate Plan to ensure that they are relevant and achievable.

Each Corporate Priority has a number of high level deliverables or targets to be achieved which will be used to measure the success of the actions being taken.

The following provides the detail of the Corporate Priorities and Measures of Success for each of the five Strategic Themes:

| Strategic Theme | Meaning |
|-----------------|---|
| Community | <i>Helping communities in Swansea to develop and prosper.</i> |

| Corporate Priority | Measuring Success |
|--|--|
| 1. Maintain and develop local, affordable and accessible Cultural activities and opportunities | <p>Provide a new Central Library and Archive centre within the new Civic Centre by January 2008.</p> <p>Maintain and develop Cultural venues to achieve high customer satisfaction ratings (i.e. attain 85% satisfaction)</p> |
| 2. Lead the regeneration of local communities. | <p>Increase the use of community centres among local residents</p> <p>Encourage the engagement of volunteers and support their participation in their community</p> |
| 3. Improve housing stock | <p>Work towards achieving the Wales Housing Quality Standard.</p> |
| 4. Improve opportunities for Children & Young People to ensure a positive take up of entitlements and services | <p>Expand the "one stop shop" facility of information and support for young people.</p> <p>Increase the percentage of contacts made with children and young people and the amount of work with them.</p> <p>Increase the number of young people participating in the youth forum.</p> <p>Increase the number of available accredited play-schemes hours.</p> |
| 5. Achieve, with our partners, crime reduction. | <p>Produce an Annual Report outlining progress on meeting all agreed Home Office targets relating to Community Safety</p> |

| Strategic Theme | Meaning |
|--------------------|--|
| <i>Environment</i> | <i>Safeguarding and improving Swansea's environment for all.</i> |

| Corporate Priority | Measuring Success |
|--|--|
| 1. Develop and implement an integrated Waste Management Solution | <p>Increase recycling to 22% of all waste</p> <p>Increase composting to 10% of all waste</p> <p>Develop a Composting Blending Plant to produce a marketable compost.</p> |
| 2. Implement an integrated transport programme with a focus on public transport. | <p>Construct a new Park & Ride facility at Fforestfach by January 2007.</p> <p>Commence the development of a modern, safe and attractive bus interchange at the Quadrant.</p> <p>Introduce bus priority at Morrleston, Fabian Way and Landore.</p> <p>Complete the infrastructure for Phase 1 of the Swansea Metro project</p> |
| 3. Safeguard and improve the quality of our built and natural environment. | <p>Adopt and implement a Unitary Development Plan to control future land use.</p> <p>Improve the time taken to determine planning applications to 70% of all applications within 8 weeks.</p> |
| 4. Protect the consumer through a proactive regime based on risk. | <p>Ensure all statutory standards are met in relation to all high risk activities</p> |

| Strategic Theme | Meaning |
|-----------------|---|
| <i>Learning</i> | <i>Providing high quality education and training in support of social and economic well-being</i> |

| Corporate Priority | Measuring Success |
|---|--|
| <p>1. Improve school performance</p> | <p>Increase the percentage of pupils achieving:</p> <ul style="list-style-type: none"> ● 5 A*-C grades to 52.7% by 2008 ● Core Subject Indicator at Key Stage 2 to 74% in 2008 ● Core Subject Indicator at Key Stage 3 to 58% in 2008 <p>Achieve attendance rates of 90.3% for secondary schools and 93.4% for primary schools in 2008</p> <p>Develop the Children's University to accredit out-of-hours learning for 3000 children and young people in 2006, and 20,000 by 2009.</p> |
| <p>2. Improve the overall quality of educational provision of schools and their buildings.</p> | <p>Complete the building work for a specialist teaching facility for pupils with profound and multiple learning difficulties during the autumn term 2006</p> <p>Open a new primary school in St Thomas by April 2008</p> <p>Open at West Cross site a one and a half entry Welsh medium school by September 2008</p> <p>Survey the condition of all schools and establish improvement plans.</p> <p>Develop the Assembly Government's "Flying Start" initiative providing for very young children</p> |
| <p>4. Improve the quality and range of opportunities for education and training for all.</p> | <p>Secure "Work Based Learning" contracts from WAG to enable a minimum of 1600 starts per year.</p> <p>Increase percentage of leavers, leaving Employment Training with a qualification and or another positive outcome from 69% to 77% by 2008/2009.</p> <p>Using the new all aged Work Based learning programme increase take up of vocational learning from 25 to 200 by 2009.</p> |

| Strategic Theme | Meaning |
|--------------------------------|--|
| <i>Health & Well-being</i> | <i>Helping all residents, and supporting communities to take responsibility for and improve their own health and wellbeing</i> |

| Corporate Priority | Measuring Success |
|---|---|
| <p>1. Support disabled and elderly people to live independent lives</p> | <p>Expand the range and availability of public information about social services to assist service users to make informed choices and promote personal responsibility.</p> <p>Improve the process with which assessments are carried out and support is arranged and provided</p> <p>Support more people to live at home by maximizing the provision of appropriate equipment.</p> <p>Increase the number of people who are supported to arrange and manage their own care by means of Direct Payments.</p> <p>Deliver appropriate care packages to reduce delays for people leaving hospital</p> |
| <p>2. Protect vulnerable adults and children</p> | <p>Recruit 6 more foster carers each year to support vulnerable children</p> |
| <p>3. Encourage healthy lifestyles and personal responsibility for health and well-being</p> | <p>Increase the number of visits to Culture & Tourism venues / services (i.e. 1% increase)</p> <p>Provide new exercise opportunities for people aged 50 and over to reduce the incidence of falls and promote physical and psychological wellbeing.</p> |

| Strategic Theme | Meaning |
|-------------------|---|
| <i>Prosperity</i> | <i>Helping Swansea to become a prosperous and internationally recognised European City.</i> |

| Corporate Priority | Measuring Success |
|---|--|
| 1. Work with partners to regenerate the City Centre | <p>Produce a City Centre Strategic Framework for consultation by October 2006</p> <p>Redevelop by January 2008, the Swansea Leisure Centre to aid City Centre regeneration.</p> <p>Agree and implement design proposals for improving the City Centre public spaces.</p> |
| 2. Sustain the development of the Knowledge Economy in Swansea | <p>With our partners, produce a Knowledge Economy Strategy and Action Plan for Swansea Bay and Western Valleys by December 2006</p> |
| 3. Help to increase the number of people in employment across Swansea. | <p>Establish and agree the Economic Regeneration Strategy by December 2006</p> |
| 4. Extend support and promote opportunities to encourage entrepreneurship | <p>Help to create 220 new businesses by the end of March 2007</p> <p>Provide general business and IT support to 400 businesses by the end of March 2007</p> <p>Support the development of new and existing social enterprises</p> |
| 5. Develop and lead the implementation of a Tourism Strategy for Swansea and Gower. | <p>Produce a Tourism Strategy for the City and County of Swansea Area by July 2006</p> |

Supporting Service Delivery

The Council and all its services are committed to ensuring excellent service delivery. This can only be achieved if the support services and functions are of a high standard.

This Council's Support Services and functions are provided by the following service areas:

- Human Resources
- Information and Communications Technology
- Corporate Property
- Strategic Projects
- Performance & Strategic Planning
- Service@Swansea
- E-government programme
- Legal
- Strategic Procurement
- Budgets and Grants
- Finance Services
- Communications.

The table below sets out a range of Key Priorities for these support services and identifies those services that are engaged in achieving these priorities.

| Key Priority | Support Service |
|--|--|
| <p><i>Improving access to services through Service@Swansea</i></p> <p>This includes the development and delivery of the Contact and Call Centre in the Civic Centre to deliver streamlined and effective customer contact across all services.</p> | <ul style="list-style-type: none"> ● <i>Service@Swansea</i> ● <i>E-government programme</i> ● <i>Information and Communications Technology</i> |
| <p><i>Continue to improve our integrated corporate, performance and financial management with a focus on Top.Performance2008.</i></p> <p>This includes the further development of integrated corporate and financial planning approaches linked to robust performance management.</p> | <ul style="list-style-type: none"> ● <i>Performance & Strategic Planning</i> ● <i>Budgets and Grants</i> |

| Key Priority | Support Service |
|--|---|
| <p><i>Achieve effective corporate and strategic management of assets.</i></p> <p>Relating to the property and land in the Council's ownership, this includes making best use of operational buildings and ensuring improved rates of return from the wider property portfolio.</p> | <ul style="list-style-type: none"> ● <i>Corporate Property</i> |
| <p><i>Improve the capability and efficiency of our workforce through modern working practices, training and development of staff, improved project management, investment in technology and attainment of Investors in People standards.</i></p> <p>The Council's workforce is its biggest asset. Ensuring that they are equipped to deliver their roles efficiently and effectively is a key issue for all services with Support Services providing the mechanisms to do this.</p> | <ul style="list-style-type: none"> ● <i>Human Resources</i> ● <i>Performance & Strategic Planning</i> ● <i>Strategic Projects</i> ● <i>Information and Communications Technology</i> ● <i>Service@Swansea</i> ● <i>E-government programme</i> ● <i>Legal</i> ● <i>Communications.</i> |
| <p><i>Improve the efficiency of the Council through improved business processes, streamlining services and investment in new "back office" corporate Information Technology systems.</i></p> <p>As a large and complex organisation, continual investment in procedures and systems is required to ensure that the Council is fit for purpose and to meet the demands of the 21st century.</p> | <ul style="list-style-type: none"> ● <i>Human Resources</i> ● <i>Information and Communications Technology</i> ● <i>Strategic Procurement</i> ● <i>E-government programme</i> ● <i>Finance Services</i> ● <i>Legal</i> ● <i>Communications.</i> |

Under-pinning principles:

All Council services and actions are delivered and conducted according to 3 main under-pinning principles:

- Openness
- Accessibility
- Sustainability.

We demonstrate our commitment to these principles in the following ways:

Openness

- Conducting our affairs openly and honestly.
- Working with wide-ranging groups and individuals to design and improve Council services and activities
- Working openly with our partner organisations to ensure the achievement of common goals

Accessibility

- Valuing all our customers and ensure that they are dealt with efficiently and courteously.
- Ensuring fair and equitable treatment for all our customers, service users and residents.
- Mainstreaming actions and policies that tackle poverty and promote social justice
- Promote the Welsh Language and Culture

Sustainability

- Ensure all our actions and policies are sustainable, by integrating economic, social and environmental goals.

The 5 themes outlined in the Community Plan, Corporate Plan and the Improvement Plan together contribute towards the Council's long term vision of Swansea. The Improvement Plan provides information on the performance framework used to measure and analyse progress towards this vision.

Chapter 4

Achievements and Actions

As a Council, we often focus on failures and problems and give little time to celebrating successes. Raising our game as an organisation would be greatly assisted if we were able to ensure that successes were recorded and recognised.

Each year the Council reviews its achievements from the previous year in order to help inform actions for the forthcoming year. Typically, actions would involve service improvements, projects and schemes all of which are essential to delivery of services to customers.

The purpose of this chapter is to provide an overview of some of last year's achievements plus a summary of the key actions for the coming year (2006/07). For ease of reading, this has been expressed across the strategic themes outlined in the previous chapter.

COMMUNITY

What We Have Done

- **Stadium** – generally recognised as one of the finest such facilities of its kind in the UK, opened on time.
- **Leisure Centre** – agreed way forward and contracts awarded. Work is on-going to develop state of the art facility.
- **Sports Village** – completed at Ashleigh Road.
- **Community Leisure** - thousands of residents have used the cardio-vascular and strength resistance facilities in Bishopston, Cefn Hengoed, Morriston, Penlan and Penyrheol. The revamp was a result of Swansea Council pumping £425,000 into its fitness centres in the city.
- **Libraries** - Staff at Swansea libraries are among the best in Britain, a new CIPFA survey of services across the country has shown. Swansea Council has compared its library service with 21 of the best of similar-sized councils from around Britain and it has come out on top for its enquiry service and staff helpfulness
- **Killay Library** – new library opened to replace previous destroyed by fire. Lots of positive comments from users.
- **Cydach Library** – recently re-opened after refurbishment.
- **Community Safety** – significant improvements made in crime reduction.
- **Swansea** – won an award for the best town centre management scheme in Wales. The city landed the prize thanks to its pro-active stance in tackling alcohol-related crime.
- **Communities First** - Community Regeneration initiatives were supported with over £4m of funding from the Welsh Assembly Government which we have secured with our local community partners for 2005-2008.

- **Volunteers** - Partnership working with volunteers across the City & County of Swansea continued to grow with a wide variety of activities held in our community facilities – usage figures exceeded 500,000 in 2005/06 and 230,000 of these were young people
- **Penyrheol School** – from adversity, some very positive signs emerging especially around the continuation of curriculum delivery to pupils. Positive reports in local press from parents.
- **Equalities** – Welsh Language Scheme re-launched at the Eisteddfod
- **Homelessness** - The target for the percentage of homeless presentations decided within national timescales has exceeded the target, with the final figure reaching 98%. This result placed it in the Top Quartile of figures when compared to the best figures in English and Welsh authorities.
- **Housing repairs** - The target for the percentage of housing repairs that were classed as an emergency was surpassed and places this indicator in the Top Quartile of figures when compared to the best figures in English and Welsh authorities.
- **Unfit private sector dwellings** - direct action by the local authority placed the authority in the Top Quartile for performance when compared to the best figures in English and Welsh authorities.
- **Housing Futures** – project is 100% on target to ballot tenants in autumn. WAG is satisfied with all approaches taken in this complex issue.

What We Intend to Do

- **Civic Centre** – continue the major project to develop and deliver the new Civic Centre Library, Archive Centre and Contact Centre.
- **Leisure Centre** – continue the major project to develop and deliver the new Leisure Centre / Visitor Attraction
- **Culture** – Implement a new Arts Strategy by April 2007
- **Tenants** – increase the level of tenant participation on key housing initiatives by implementing a tenant participation strategy by September 2006
- **Homelessness** – reduce the number of homeless families with children who have used B&B during the year by means of prevention, developing alternatives to B&B and more options in the private sector by March 2007
- **Housing Futures** – ballot tenants in 2006 and if positive result, for the potential transfer of housing stock to Tawe Housing
- **Hafod Renewal** – continue with the capital programme for renewal throughout 2006/07
- **Young Offenders** – in 2007, reduce by 5% the number of persistent young offenders
- **Volunteers** – continue to encourage and develop volunteer participation in community activities
- **Children and Young People** - Improve the accessibility of the city centre Info-Nation service by extended opening following consultation with young people.

ENVIRONMENT

What We Have Done

- **Recycling** - The Welsh Assembly Government has set challenging targets for recycling and composting as by 2009/10 at least 40% of all waste must be recycled. Swansea's recycling and composting rate has jumped over the years from 3% to over 27% at the end of 2005/06. This is one of the best rates in Wales and one year ahead of the WAG target of 25% by 2006/07. This equates to 39,000 tonnes of materials no longer being sent to landfill.
- **Car Parks** - Swansea Council has spent over £750,000 to totally refurbish the exterior and interior of the Quadrant car park so that visitors get a first rate parking facility whilst they shop. The majority of the Council's car parks in the City Centre have now achieved the "Secured by Design" awards as safe car parks.
- **Licensing** - new responsibilities for liquor licensing dealt with on a very tight timeframe to ensure the strategic timetable was met.
- **Marina** - was granted the five gold anchors award for the management and facilities which is one of the few marinas in the country to have this status. In 2006 new waterside safety barriers were installed.
- **Public Toilets** - The team from the Environment and Health department, responsible for four of Swansea's public toilets gaining national recognition once again in the Annual Loo of the Year Awards 2005, have been presented with their certificates.
- **Planning Policy** - significant new policies for adoption by Council which include UDP, the Local Biodiversity Action Plan and the AONB Management Plan.
- **Transport Infrastructure** - the Department has developed a new bus priority corridor in Hafod and Fabian Way to enhance the Park and Ride Services. The department has also acquired the bus Pad to initiate the redevelopment of the Quadrant Bus Station.
- **Buses** - the Council has purchased a new fleet of low floor accessible buses with their own logo to cover the rural areas of the county on Gower and Mawr.
- **Park and Ride** - the Council recently published annual user figures for 2005 for Landore and Fabian Way sites. The 2005 statistics highlighted a 49% increase in the number of cars that parked at the purpose built facilities compared to statistics for 2004. The service will include a third facility by Christmas 2006 following the identification of an appropriate site along Carmarthen Road.
- **Roads** - Swansea Council is the first highway authority in Wales to produce a Highway Asset Management Programme. This has already impacted on the condition of the principal roads which have improved by 3%.
- **Transport** - the Council's fleet, which is administered by the Central Transport Unit, won the Public Sector Fleet of the Year in the 2005 Green Fleet Awards, sponsored by the Energy Savings Trust. The Green Fleet Awards recognise public and private sector achievements across the UK in green transport implementation and technology. The Council has also won both Welsh and UK Transport Awards.

What We Intend to Do

- **Recycling** – we will provide a sustainable waste management service in accordance with the Council's strategy to meet statutory and non statutory targets and improve recycling arrangements for citizens and businesses by December 2007
- **Landfill waste** – from October 2006, we will prepare to divert waste from landfill and work towards introducing a composting and blending plant
- **Transportation infrastructure** – ensure this is developed and managed in a sustainable manner and that the public highway is kept safe and accessible to all
- **Transportation** – we will complete the express bus routes from Landore and Fabian Way Park and Ride and develop a third Park and Ride in Fforestfach
- **Quadrant** – redeveloping the Quadrant Bus station by December 2008
- **Street cleaning** – we will review the area approach to street cleaning services and adopt a litter strategy and action plan by September 2006
- **Marina** – we will provide a responsible and integrated management and maintenance programme to the Maritime Quarter by increasing income earning capacity and achieving Award status for the Marina by March 2007
- **Road Safety** – develop a comprehensive Road Safety Plan from April 2007
- **Highway maintenance** – deliver the planned maintenance programme for carriageways, footways, drainage, safety fencing and street lighting by March 2007
- **Roads** – put in £10m of investment over the next five years to maintain around 200km of roads and pavements in Swansea.
- **Planning** – continue the work to improve the Planning Applications Service to meet the projected targets for the determination of major, minor, householder & other applications. This will include the re-introduction of the pre-application advice service

LEARNING

What We Have Done

- **School Attendance** - Attendance in primary schools improved from 92.16% to 92.50% placing Swansea 15th in Wales compared with 22nd over several years. Attendance in secondary schools improved from 90.0% to 90.1% placing Swansea 15th in Wales compared from 21st over several years.
- **Key Stage 3 (age 14 years)** - core subject indicator, for combined results for Science, Mathematics and English or Welsh 1st language, showed Swansea improving to 3rd over time when benchmarked with other Welsh authorities.
- **GCSE 5A* to C results** - Indicators showing the percentage of pupils in schools achieving 1 or more and 5 and more GCSEs at grades A*-C (or the vocational equivalent) demonstrated good improvements in performance compared to the previous year.

- **Key Stage 4 points score (added value)** – The benchmarked results place Swansea as 9th across Wales this being an upward trend when compared to previous years.
- **Learners leaving Employment Training** – Performance has surpassed the 72% target set for learners leaving with a positive outcome in advance of the 2006/07 timescale set out in the Policy Agreement.
- **Looked after children** - the stability of placements for children looked after by the authority has shown an improvement in performance and also finished well within the target for 2005/06.
- **InfoNation** - the youth information shop at 47 The Kingsway has secured £396k in grant funding to extend its services of information and advice to young people even further. The development is scheduled to be completed by the end of the year and will become a one-stop-shop for Young People. This will build upon the success of the existing service – almost 14,000 Young People have used the service in the past 2 years.

What We Intend To Do

- **Educational Achievements** – continue to work to improve achievement at GCSE and Key Stage 2 / Key Stage 3
- **School attendance** – we will improve attendance, tackle issues related to school exclusions and extend capacity of schools to meet the needs of children and young people with behavioural difficulties by establishing a plan to tackle the challenge of exclusions by July 2007
- **Specialist Teaching Facility** – complete construction by late 2006 of this facility for pupils with profound and multiple learning difficulties
- **St Thomas School** – continue with construction to achieve target completion date of April 2008
- **School Condition** – conduct a survey of condition of all schools
- **Inclusion** – we will develop Learning Support Units and nurture groups in some schools from July 2006
- **Post 16 Education** – we will increase participation in post 16 education and training in order to improve skill levels and employability of young people from 16+, by increasing the percentage of those leaving Employment Training with a qualification and / or other positive outcome to 77% by 2008/09
- **Lifelong Learning** – work in partnership with individuals, communities and organisations to promote and support learning throughout life by providing learning opportunities in at least three community first areas in support of national and local economic / social policies by March 2007
- **Family Learning** – implement the family learning schools programme in at least 3 secondary and 45 primary schools during 2006/07
- **Develop the Children's University** to accredit out-of-hours learning for 3000 children and young people in 2006, and 20,000 by 2009
- **Penyrheol School** – complete the rebuild of the school during 2008.

HEALTH AND WELLBEING

What We Have Done

- **Adults with a learning disability, adults with a mental illness and disabled adults** - Considerable success has been achieved in developing a range of employment opportunities for adults with a learning disability, adults with a mental illness and disabled adults. Significant additional finance has been gained via Objective 1 and joint working across Social Services and with other organisations is proving to be very effective.
- **Delayed transfers of Care** - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over not only exceeded the target set for 2005/06, but it also improved on the performance of 2004/05 by 44%.
- **Helping over 65's to live at home** – performance continued to improve and reflected the actions taken by the department to fulfil this important corporate objective. This has resulted in a lower dependency on care home provision.
- **Older People's Project** – services continued to be modernised to promote independence of our ageing population. The key is concentration on early intervention and re-ablement allowing people to reach and maintain their maximum potential.
- **1-2-1 Care** – has been developed to provide foster services locally avoiding out of area placements by provision of salaried carers.
- **Prevention services for Childcare** – have been introduced to support families at an early age and minimise the need for children to enter the looked after system.
- **Domestic Abuse Strategy** – has been developed by the Safer Swansea Partnership, with contribution from Social Services, which aims to enhance the protection of vulnerable people

What We Intend To Do

- **Foster Carers** – continue with the 1-2-1 Foster carers scheme during 2006/07, increasing the number of foster carers by 5 to enable more placements to be provided "in-house" and reduce the numbers of looked after children who have more than two placements in a year
- **Mental Health Services** – re-shape mental health services in collaboration with Swansea Local Health Board and Swansea NHS Trust
- **Older People** – We will develop an Older People's Strategy
- **Housing Health & Safety** – we will provide a responsive and proactive regulatory service to improve the physical environment and improve public health by implementing a new statutory Housing health and safety rating system for private sector housing by July 2006

- **Looked After Children** – safeguard pupils and improve educational outcomes for looked after children by developing a post 16 protocol for looked after children by July 2007
- **Children's Care** – we will progress the replacement of West Cross House with a view to completion during 2007
- **Delayed transfer of Care** - maintain improvement from last year to ensure that patients are returned to home or another appropriate facility as soon as possible
- **Assistive Technology** - Continue to provide aids / equipment and further develop use of assistive technology to enable more people to lead independent lives.
- **Healthy Lifestyle** - Deliver the sport and physical activity strategy (Climbing Higher)

PROSPERITY

What We Have Done

- **City centre developments** - Millions of pounds of new investment that has changed the face of Swansea city centre. These include:
 - The £200 million SA1 development.
 - The National Waterfront Museum;
 - Demolition of the Unifloc building and creation of Museum Green.
 - Salubrious Place's new cafes, restaurants and hotel;
 - Casino and cinema development in Wind Street;
 - The £2.2m Princess Way development.
- **Business Improvement District** – the first Business Improvement District (BID) in Wales agreed by City Centre Businesses. The establishment of a BID company which will run the bid has also been achieved.
- **Civic Centre** – project now well underway and has received positive reactions to most aspects and is part of the programme to link the city centre with the Bay.
- **Swansea Futures** – Swansea Futures Ltd has been set up with the aim of 'Promoting Swansea as a place to live, learn, invest in and visit'. Swansea Futures is a not for profit company, limited by guarantee, and is managed by a board of directors. Officially launched in 2006 with the strap line "Swansea, it's a bay of life"
- **Swansea 20:20** – Swansea's Economic Regeneration Strategy – a new evidenced based economic regeneration strategy has been produced setting out 6 key strategic aims and 4 cross cutting themes. This overarching document will consist of an action plan to be implemented with our partners to ensure Swansea's continued economic regeneration. Revised partnership arrangements to deliver the strategy have been developed.

What We Intend To Do

- **Strategies** – consult widely on the draft City Centre Strategic Framework. This document will then be finalised and launched. Swansea 20:20 will be also launched and implementation will commence with partners.
- **City Centre** – review the role of the City Centre Partnership having regard to the BID and City Centre Strategic Framework (CCSF) by December 2006. Commence the implementation of projects within the city centre framework such as the £3.5m City Centre Core Enhancement Scheme.
- **Swansea Futures** – will aim to attract more partners, especially from the private sector, with whom it can work to ensure that the interest and investment in Swansea continues and improves.
- **Wales Spatial Plan** – co-ordinate the Council's input to key settlements and Waterfront themes. Contribute to transportation, waste, economic inactivity, skills and workforce, leisure/culture/heritage/tourism themes by April 2007
- **Strategies** – finalise and adopt the strategies for the regeneration of Tawe Riverside Corridor and Swansea Bay by December 2006
- **Partnership working** - Lead on the development of the convergence programme on behalf of Swansea
- **Businesses** – continue to support new business starts (196 in 2006/07) and 400 existing businesses with post start and ICT support
- **Tourism Strategy** – new Tourism Strategy during 2006
- **Education for Enterprise** – to support the opportunities for children and adults to develop real-life enterprise skills

SUPPORTING SERVICE DELIVERY

What We Have Done

- **Relationship Manager's Annual Letter** – broadly supported the Council's efforts in improving performance, financial planning and outcomes etc.
- **E-Government** – awarded Phase 1 of contract including the outsourcing of ICT. Resource@Swansea is on target and the ICT service is performing to targets including the all important system availability.
- **Medium term financial planning** – this approach has been positively recognised by Regulators.
- **Corporate systems** - such as Risk Management, Service Planning and Project Management are now in place and recognised by Regulators as good practice.
- **Procurement** – introduced new approaches such as e-Auctions to improve access to the procurement process and Value for Money for Council. The revised corporate approach to procurement is moving in a good practice direction.
- **Stream-lining of central services** on-going. HR streamlining delivered with savings available for reinvestment elsewhere.

- **Sickness Absence** – concerted efforts across the Council to reduce levels and save costs. Performance now ahead of target.
- **Engaging with employees** – 2005 staff survey highlighted areas for improvement but activities such as the "Looking Ahead Workshops" have been viewed very positively both within the organisation and externally.
- **Performance** – across the board, 69% of performance measures showed improvement or at best performance.
- **Communications** – work has continued to continually improve and update the public Web-site and the internal Intranet site. This has resulted in an increase in the number of hits on the Web-site.
- **Resilience** – this includes the development of Risk Management, Business Continuity and Civil Contingencies which has evolved in partnership with Neath Port Talbot Council and is seen by external partners as a good practice approach.

What We Intend To Do

- **Resource@Swansea** – implement Resource@Swansea to deliver new integrated support systems and processes and realise efficiency savings.
- **Service@swansea** – progress phase 2 of the e-Government programme to improve customer service with the opening of a Contact Centre in 2007.
- **Finance** – support all Council projects and services with timely and robust financial information and advice
- **Procurement** – deliver further value improvements in supporting the Council's services and capital programme
- **Legal** – provide departments with speedy and accurate advice and supporting client departments in complying with statutory deadlines imposed by the Freedom of Information Act
- **Strategic Projects** – continue to support strategic projects by improving working practices, carry out audits and health checks and providing training for relevant staff as required.
- **Communication** – Continue to improve communications inside the Council and by developing the Council's website and Intranet site. In 2006/07, Face2Face, the employee communications strategy will continue to improve internal communications.
- **Human Resources** – review and update HR policies as part of the on-going service improvements.
- **Performance** – continue the development of performance management systems to enable the delivery of Top Performance
- **Equalities** – further develop and support the implementation of the Equalities Agenda through internal and external consultation.
- **Resilience** – continue to develop and implement corporate Risk and Resilience approaches to underpin service delivery. Also work with partners to further develop civil contingency approaches to be used in the event of local, regional and national emergencies.

Chapter 5

Views from the Regulators

Introduction

All councils are subject to audits and inspections by the Regulators to ensure that services are improving, procedures are being adhered to and that councils are financially sound and operate effective and efficient management practices. The Regulators include:

- Wales Audit Office
- Price Waterhouse Coopers (our external auditors).
- Social Services Inspectorate for Wales (SSIW).
- Estyn – the Education Inspectorate

These audits and inspections are important to us for 2 main reasons:

- Confirmation that our approaches and procedures are appropriate, robust and effective.
- Areas for improvement are identified.

Each year the Regulators undertake a range of new audits and inspections as well as following up on previous audits and inspections to ensure that previous recommendations have been implemented. The areas to be audited and inspected are defined each year by a process known as the "Joint Risk Assessment" which involves the Regulators and the Council discussing and agreeing areas of risk and importance and where improvement and assistance to achieve improvement is needed. The outcome of the Joint Risk Assessment completed in August 2006 is set out below.

Naturally, every council wants the Regulators to give them a clean bill of health. However, councils are large and complex organisations delivering a wide range of services to large numbers of people and there are always areas for improvement. This Chapter provides a snapshot of the Regulators view of Swansea Council during the last 12 months plus details of the outcomes of the Joint Risk Assessment which will inform the programme of audits and inspections for 2006/07.

Follow-up audits

At the beginning of each year, the Regulators undertake follow-up audits of previous year's inspections. For Swansea Council, this included follow-ups of:

- Asset Management
- Human Resources
- Developing PI's in the Environment Directorate
- Development Control action plan

- Parking action plan
- Parks action plan
- Transportation action plan
- Homelessness Strategy
- Performance Management
- Community Plan
- Communities First
- 2004/05 Improvement Plan Statutory Opinion Recommendations

In the Executive summary of the final report of the follow-ups, the Regulator confirmed that *"good progress has been made in implementing recommendations across many of the areas where performance projects were undertaken as part of the 2003-04 Audit Service Plan. In particular, we are pleased to report that significant progress has been made in relation to developing performance indicators in the Environment Directorate. All of the recommendations have been addressed and the environment directorate now has in place new balanced indicators that reflect all service areas within the department. Good progress has been made particularly in the areas of Asset Management, Community Planning, Development Control and Performance Management."*

Furthermore, the report noted that "the Authority has made some positive changes to improving performance management arrangements. The Authority has improved its risk assessment process by adopting the outputs of the work undertaken by consultants to strengthen risk identification. The Corporate Management Team has undertaken a review of the Authority's corporate priorities to redirect resources to key strategic areas."

However, the report did express concern about "the lack of consistent approach as to how the Authority utilises external audit recommendations as a means for improving service performance. It would therefore be useful for the Authority to ensure that audit recommendations are corporately communicated across the organisation and monitored periodically, for instance through the Scrutiny Boards to assess progress with service improvements in high risk areas." The Council has now remedied this situation.

New Audits and Inspections

During 2005/06 the Council has been audited and inspected across a wide range of areas and reports have been produced for the following:

- Relationship Managers Annual Letter. (This is the Wales Audit Office view of the Council as a whole and provides the overview of Council operations, effectiveness, efficiency and compliance).
- Improvement Plan Audit
- Highways Maintenance and Transport Policy
- Project Management

- Risk Management
- Energy Efficiency
- Directorate Financial Management
- School Improvement
- Housing Strategy and Estates Management
- Social Service Joint Review Follow-up (final report to be completed).
- Journey to Top Performance
- Additional learning needs, child protection and looked--after children (final report to be completed).

Full details of all audit and inspection reports are available on request (see contact details at the end of this publication). In general terms, the Regulators confirm that the Council is moving in the right direction and efforts to improve are recognised and welcomed. However, there are always areas where further improvement is required and sought by the Council. These areas form the basis of future action by the Council and also future audits and inspections by the Regulators.

In order to provide a planned regime for inspections and audits and to help the Council focus on key issues, the results of previous work conducted by the Regulators is used to inform the Joint Risk Assessment. This is explained below.

Joint Risk Assessment

Each year, the Council makes use of its Risk Management procedure to review the risks that it faces over the coming 12 and 24 months. Typically, these include risks facing the Council as a whole (known as Corporate Risks) and those faced by services (known as Service Risks). The main purpose for undertaking this exercise is to ensure that appropriate actions are defined and implemented to ensure that these risks are dealt with and do not adversely impact on the business of the Council.

For all risks identified, Action Plans are produced and assigned to senior managers across the Council. This activity also informs the annual Corporate and Service Planning processes which are designed to clearly set out the priorities and actions that the Council and its Services are required to take to deliver on commitments and service levels.

A further step in this process is the annual Joint Risk Assessment which involves the Regulators and the Council coming together to jointly agree on risks facing the Council. This has been conducted in August 2006 and will serve 2 main purposes:

- Inform the Council's own annual risk assessment process which will resume later this year. For each risk identified in this process, the Council takes appropriate mitigating action.
- Inform the Regulatory Plan which details the audits and inspections that the Regulators will undertake in the future year

These risks are categorised as High, Medium or Low.

Progress on dealing with risk is a good indicator of how well the Council is performing overall. Out of the 89 areas (known as "Aspects") that are assessed as part of the Joint Risk Assessment, the Council aims to minimise the number that are assessed as High Risk. Over the past 2 years, progress has been made to achieve this and the summary below provides a snapshot of the change in position regarding risk over the past 2 years.

Summary of Risk

| | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 | Difference + or - |
|----------------|-------------------------------|-------------------------------|-------------------|
| No. of Highs | 26 | 21 | - 5 |
| No. of Mediums | 41 | 42 | + 1 |
| No. of Lows | 19 | 26 | + 7 |
| Not Assessed | 3 | | |
| Total | 89 | 89 | |

In 2005/06, excluding those not assessed, 60 out of 86 areas were medium risk or lower (69%). However, in 2006/07, 68 out of 89 are medium risk or lower (76%). In other words, those at high risk have reduced from 31% to 24%. Whilst this reduction in areas of high risk appears small, it is significant and demonstrates that the Council has proper systems and processes in place for dealing with risk.

The tables below show how the Corporate Risk Assessment has altered over the past 2 years. A more detailed explanation of the meaning of the Aspects shown is available on request.

Corporate Risks

New Risks Assessed For 2006/07

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|------------------------|-------------------------------|-------------------------------|
| Making the Connections | Not Assessed | Medium |
| Civil Contingencies | Not Assessed | Low |
| Efficiency | Not Assessed | Medium |

High to Medium

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|-------------------------|-------------------------------|-------------------------------|
| Risk Management | High | Medium |
| Capacity and Capability | High | Medium |

Medium to Low

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|------------------------------|-------------------------------|-------------------------------|
| COAIP - Governance Statement | Medium | Low |

Low to Medium

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|---------------------|-------------------------------|-------------------------------|
| Standard of Conduct | Low | Medium |

Remaining as High Risk

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|------------------------------|-------------------------------|-------------------------------|
| Democratic Renewal | High | High |
| Corporate Management | High | High |
| Partnership Working | High | High |
| Culture, Leadership & Vision | High | High |
| Customer Engagement | High | High |

Remaining as Medium Risk

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|---|-------------------------------|-------------------------------|
| Strategic Management | Medium | Medium |
| Procurement | Medium | Medium |
| Project Management | Medium | Medium |
| Performance Management | Medium | Medium |
| Performance Information and Measurement | Medium | Medium |
| Understanding of external environment | Medium | Medium |
| Community Focus | Medium | Medium |
| Responsiveness to External challenge (perspectives) | Medium | Medium |
| Sustainability | Medium | Medium |
| Equalities and Diversity | Medium | Medium |
| COAIP - Proper accounting records | Medium | Medium |

Remaining as Low Risk

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|-------------------------------------|-------------------------------|-------------------------------|
| COAIP - Systems of internal control | Low | Low |
| COAIP - Financial Statements | Low | Low |

Details of how Service Risk Assessment has altered are shown in Appendix B of this document.

Chapter 6

Council Costs

The Council serves a population of 226,300 and employs approximately 12,500 people, including full time and part time employees as well as seasonal workers. This makes the Council the single largest employer in the area and makes a substantial contribution to the local economy. In meeting the needs and demands of our citizens, customers and stakeholders across the whole range of services for which the Council is responsible a significant level of annual revenue and capital expenditure is needed.

Revenue Expenditure

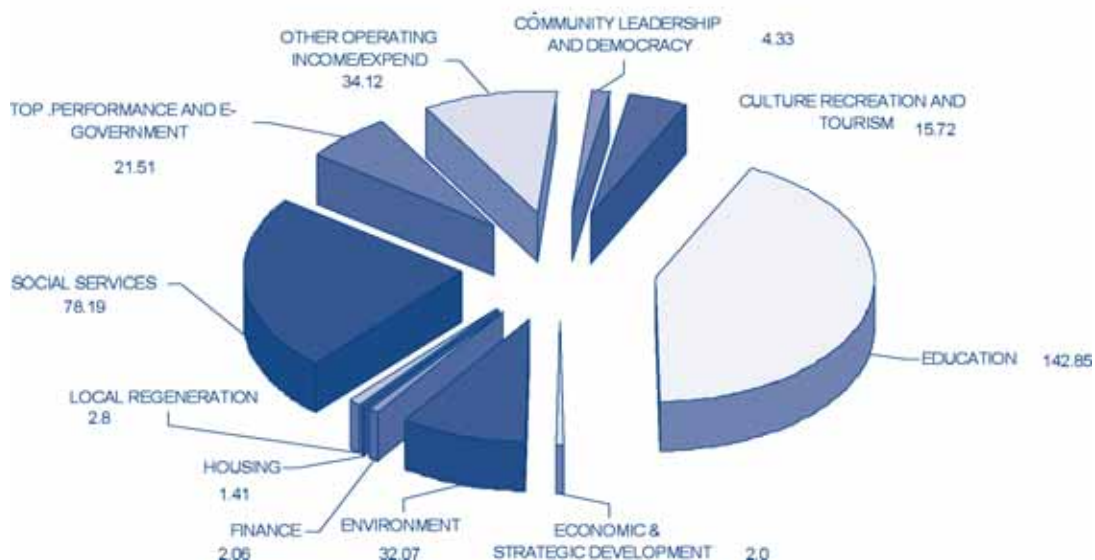
The Council's total annual net revenue expenditure for 2006/07 on service delivery and contributions to other bodies such as the Combined Fire Authority and Community Council precepts is £334.579m. This will be financed by

- Revenue Support Grant
- National Non-Domestic Rates
- Council Tax.

The Council Tax in respect to the Council's own requirement for a band 'D' property shows an increase of 5.0% compared to 2005/06.

The distribution of expenditure over the main Council services is shown in the following diagram. Just under half of the Council's revenue expenditure is spent on Education eg Primary, Secondary schools and Special Education needs and just over a fifth on Social Services eg Care and support in the community, day centres and Children Services. Other significant elements are Environment (including Waste Management), Culture Recreation & Tourism and Top Performance with the E-Government programme.

CITY AND COUNTY OF SWANSEA NET REVENUE BUDGET EXPENDITURE FOR 2006-07 (in millions)

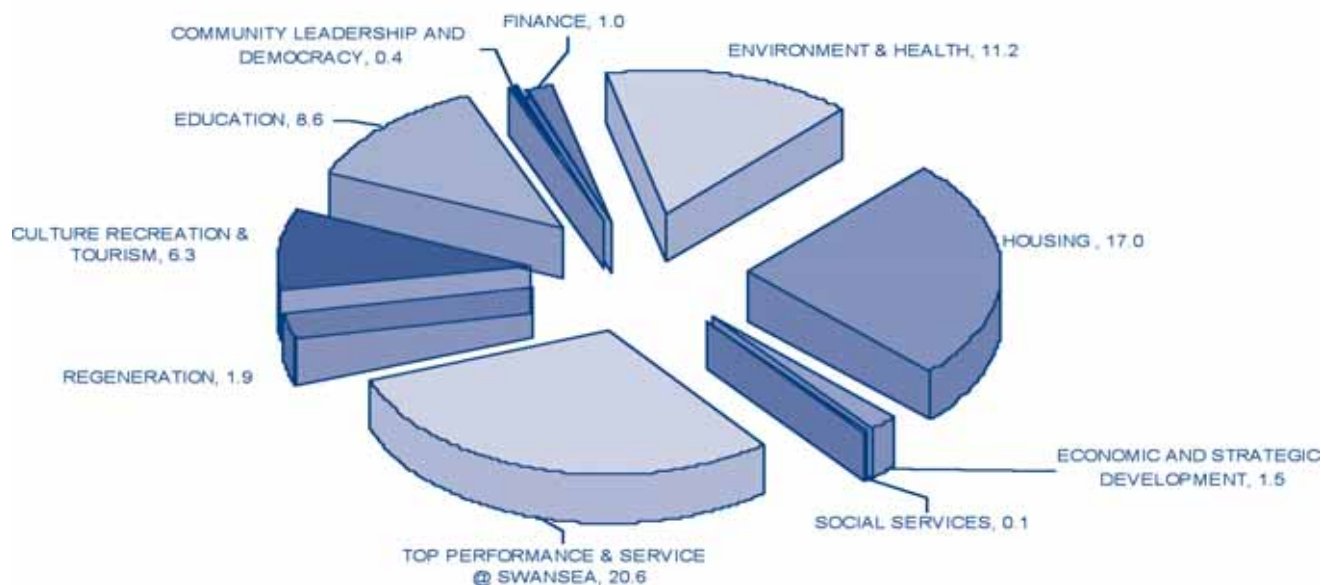


Capital Expenditure

The Authority has a substantial programme of capital expenditure and the Council's capital expenditure programme budget proposals for 2006/07 is £68.632m, an increase of £16.86m based on an original estimate of £51.772m in the previous year.

This expenditure is distributed over a number of services and includes: a rolling programme of property, infrastructure maintenance and renewal, refurbishment of Swansea Leisure Centre, the proposed development of civic centre and central library and site redevelopment costs for Waste Strategy. A summary of the capital expenditure by service area is detailed in the diagram below.

CITY AND COUNTY OF SWANSEA - CAPITAL EXPENDITURE 2006/07 (in millions)



Sound Housekeeping

Long term financial planning and sound housekeeping procedures are key elements to the Authority's overall financial strategy programme. The Authority has developed a 3 year rolling spending and resource plan for both Revenue and Capital and takes into account the needs and priorities of these services to 2009/10.

This is reviewed throughout the year and annually to take account of changing needs and pressures. As with any organisation, demand inevitably exceeds supply and this means that setting Council Priorities (see Chapter 3) is a key part of balancing resources with need.

Chapter 7

Summary of Performance for 2005/2006

Achieving continuous improvement is a key aim for this Council. Performance in 2005/06 has shown that overall, **69% of performance measures are showing improvement** or are at best performance. We have seen areas of improvement across all the main service areas such as:-

- **Council Tax collection** exceeded target
- Time taken to pay new **Housing Benefit claims** remained at best performance
- As a consequence of concerted efforts to **reduce sickness levels** and save costs, the number of working days / shifts lost through sickness per full time equivalent employee has fallen and is now at best performance when compared to other Welsh councils
- Overall **attendance in both primary and secondary schools** has reached its highest on record
- **Results for Key Stage 3** (14 year olds) **and GCSE's** show Swansea improving
- Number of **Pupils leaving full-time education, training or work based learning at the age of 16** without an approved external qualification, fell.
- The percentage of **homeless presentations** decided within the required 33 days, exceeded target, and achieved top quartile.
- The percentage of **Housing repairs** classed as an emergency surpassed target, and achieved top quartile.
- The rate of **delayed transfers of care** for social care reasons per 1,000 population aged 75 or over, exceeded its target and improved on last year's performance.
- In terms of **looked after children**, the percentage of first placements during the year that began with a care plan in place improved.
- The number of young people travelling to / from school in the **Safe Routes to School** project by cycling or walking has increased from 1102 to 1630.
- The **condition of principal roads** has shown a small but significant improvement in condition of 3% as a result of the new highway maintenance programme
- The number of cars using **park and ride** services continues to rise substantially.

- The percentage of **municipal waste**, recycled and composted has increased to 27.7% and exceeded the target of 25% and achieved this one year earlier than scheduled.
- The number of contacts with the youth service has increased by 70%.
- The number of businesses that start with the support of the Business Centre continues to increase.

In addition to this:

- **Policy Agreements** – met the necessary standards and targets to ensure receipt of Performance Incentive Grant.
- **Procurement** – introduced new approaches such as e-Auctions to improve access to the procurement process and Value for Money for the Council.
- **Stream-lining of central services** on-going. HR and Finance Services streamlining delivered with savings available for reinvestment elsewhere.
- **E-Government** – awarded Phase 1 of contract including the outsourcing of ICT. Resource@Swansea is now on target and the ICT service is performing to targets.

Still, there are areas where further action is needed to improve performance. The following indicators have shown a decline in performance or the have failed to achieve target.

- The percentage of business rates collected has declined very slightly due to a small number of non-payments arising from business failures.
- The average external qualifications GCSE/vocational points score for 16 year olds, in learning settings maintained by the local authority has slightly improved during the year from 37% to 37.3%. However, the indicator is below the target of 40 and compared to other local authorities it is in the lower quartile. Courses for young people accessing other non GCSE accreditation are not yet included in the Approved List of Qualifications but this is set to change in the future.
- The total amount of rent arrears owed by current tenants finished in the lower median quartile when compared to the best figures in English and Welsh authorities; however it should be noted that performance in this area improved in 2005/06. Similarly, the total amount of rent arrears owed by former tenants also finished in the lower median quartile, and whilst failing to meet its performance target for 2005/06, performance did improve when compared to 2004/05.
- The percentage of major planning applications determined during the year within 13 weeks has gone down from 40% to 32% as a result of a 20% increase in the number of major applications submitted (91 against 76 in 2004/05) along with a substantial

increase in the number of minor applications putting additional pressure on resources (approximately 2,800 applications). Recent changes to the Council's Constitution increase the extent of delegated decisions on planning applications to officers and should improve performance in 2006/07. Further changes to the structure of the development control teams have been implemented to create more career level posts with the aim of attracting and maintaining staff although staff recruitment still remains a problem nationally.

- The increase in vehicle related crime at 4,806, continues to be a concern but can be ascribed to seasonal variations and an increase in theft of property from vehicles. The Safer Swansea Partnership however continues to work hard to tackle this issue and initiatives are being implemented to improve performance. It is therefore particularly pleasing to see a continued decrease (down by 27 cases) in the number of domestic burglaries compared to last year making Swansea a safer place to live and work.

More detailed analysis of the Council's performance for the period 2005/06 is contained in the data tables in Appendix A.

Swansea's Performance compared to other English and Welsh Unitary Local Authorities

How does Swansea compare with others?

A number of the performance indicators in the following data tables contain a 'star rating'. For the nationally available performance indicators, Swansea is compared with Welsh Local Authorities or English Unitary Authorities, whichever is the higher performing group (comparison is based on Swansea's performance in 2005/06 and the published performance of other Local Authorities on 2004/05). This guide to comparative performance is illustrated by a star rating as defined below:

- ★★★★★ **Results in the top 25% of comparable authorities**
- ★★★★☆ **Results in the upper middle quartile range**
- ★★★☆☆ **Results in the lower middle quartile range**
- ★★☆☆☆ **Results in the lowest 25% of comparable authorities**

This comparison assists with setting targets and helps to identify areas of good performance or where services require work to improve to a comparable standard with well performing authorities. However, it must be noted that due to changes in the National Framework the number of indicators that can be used for comparative purposes continues to decline.

Further explanations are, where necessary, provided in footnotes and other notations are used to indicate where data is unavailable, not required or still to be determined.

The National Strategic Performance Indicators (NSPI's) in this report have been officially audited.

Performance Results for 2005/2006 Appendix A
Chief Executive

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|---------|----------|--|
| CLD01 – Percentage turnout for local elections | 38.3% | N/A | 56.5% | N/A | Y | N/A | 50% | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| BNF/001 – Housing Benefit security: a) The number of claimants visited, per 1,000 caseload b) The number of fraud investigators employed per 1,000 caseload c) The number of fraud investigations per 1,000 caseload d) The number of prosecutions and sanctions per 1,000 caseload (NSPI) | 124.62 | 200 | 312.57 | Y | Best Performance | 250 | 261 | | ★★★★★ |
| | 0.19 | 0.20 | 0.20 | Y | Y | 0.20 | 0.31 (mean) | | ★★☆☆☆ |
| | 31.93 | 35 | 33.05 | N | Y | 35 | 58.08 | | ★★☆☆☆ |
| | 3.17 | 4 | 6.31 | Y | Best Performance | 4 | 4.42 | | ★★★★★ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| BNF/002 – Speed of processing: a) average time for processing new claims b) average time for processing notifications of changes of circumstances (NSPI) | 29.4 days | 36 days | 25.7 days | Y | Best Performance | 27 | 27 | | ★★★★★ |
| | 5.9 days | 9 days | 14 days | N | N | 14 | 9 | | ★★☆☆☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|--------------------------------|----------|--|
| BNF/003 - Accuracy of processing: a) percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post decision bi) the percentage of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayments identified during the year (NSPI) | 99.8% | 98% | 100% | Y | Best Performance | 99% | 99% | | ★★★★★ |
| | N/A | N/A | 77.5% | N/A | N/A | 75.0% | No quartile info available yet | | |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|---|----------|--|
| BNF/003 - Accuracy of processing: bii) Percentage of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayments outstanding at the start of the year plus identified during the year (NSPI) | N/A | N/A | 35.46% | N/A | N/A | 35.0% No quartile info available yet | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|---|----------|--|
| BNF/003 - Accuracy of processing: biii) Percentage of Housing Benefit overpayments written off during the year as a percentage of the total amount of Housing Benefit overpayments outstanding at the start of the year plus identified during the year (NSPI) | N/A | N/A | 12.67% | N/A | N/A | 10.0% No quartile info available yet | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| CFH/006 - Percentage of undisputed invoices which were paid in 30 days. | 78.4% | 84% | 82.5% | N | Y | 86% | 86% | | ★★★★☆ |
| CFH/007 - The percentage of Council Tax for the financial year which was received by the authority | 95.5% | 95.5% | 96.4% | Y | Y | 96% | 96% | | ★★★★☆ |
| CFH/008 - The percentage of non-domestic rates due for the financial year which were received by the authority. | 97.6% | 97.9% | 97.52% | N | N | 97.8% | 97.9% | | ★★★★☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Resources

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|---------------------------------|--|
| CXP02 - Percentage savings in real terms on contract prices including rebate income | 0.945% | 1.75% | 3.4% | Y | Y | 2% | 3% | 2005/06 target reduced to 1.75% | N/A |
| DEV09 - Amount of Objective One funding (£) obtained by the Swansea Local Objective One Partnership (which has the City & County of Swansea as the lead body) | £13m | £8m | £13.7m | Y | Y | £0.5m | N/A | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Performance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| CHR/002 - The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence. | 11.24 days | 11.0 days | 10.54 days | Y | Best Performance | 10.5 days | 9.0 days | | ★★★★★ |
| CHR/003 - The number of ill health retirements as a percentage of the local authority's total workforce | 0.27% | 0.65% | 0.49% | Y | N | 0.5% | 0.2% | | ★★☆☆☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Performance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| CHR/006 – a) The number of major injuries to local authority employees reported to the Health and Safety Executive per 1,000 local authority employees; b) The number of over three-day injuries to local authority employees reported to the Health and Safety Executive per 1,000 local authority employees. | New PI | 0.85 | 0.68 | Y | N/A (New PI) | Deleted PI | Deleted PI | | N/A |
| | New PI | 10.2 | 9.41 | Y | N/A (New PI) | Deleted PI | Deleted PI | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Performance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|--|--|
| CH03 – The percentage of residents who said they feel “fairly safe” or “very safe” after dark: a) in their own neighbourhood b) in the city centre (Policy Agreement) | 75% | 75% | 75% | N/A | N/A | N/A | N/A | Information used for PI will only be available every two years. Hence current performance relates to 2004/05 | N/A |
| | 29% | 29% | 29% | N/A | N/A | N/A | N/A | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Performance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| Comms1 – Percentage of people who feel well informed about the Council | 55% | 55% | 37% | N | N | 43% | To be confirmed | | N/A |
| Comms2 – Number of press releases issued (used to be COMMS3) | 844 | 800 | 1,103 | Y | Y | 900 | 950 | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Performance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| Comms4 – Number of unique visitors to the Council's website | New PI | 600,000 | 852,879 | Y | N/A (New PI) | 750,000 | 1,000,000 | | N/A |
| HR0D5 – Percentage lost time accidents per 1,000 employees | 15.08% | 14.5% | 13.21% | Y | Y | 14% | 13.6% | | N/A |
| HR0D13 – Percentage of top 5% of earners that are women | New PI | 32% | 38.96% | Y | N/A (New PI) | 44.7% | 45% | | ★★★★☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Governance

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|---|--|
| Legal1 – Percentage of prosecutions issued within 8 weeks of instructions | 95% | 95% | 90.8% | N | N | 95% | 95% | New procedures now in place and performance has improved in last 2 quarters | N/A |
| Legal2 – Percentage of Emergency Protection orders responded to within 1 day | 100% | 100% | 100% | Y | Best Performance | 100% | 100% | | N/A |
| Legal4 – Percentage of legal staff achieving 1200 chargeable hours | 82% | 85% | 87.5% | Y | Y | 88% | 90% | | N/A |
| LS1 - Percentage of client satisfaction with legal services rated good to very good (used to be Legal 3) | 65% | 70% | 74% | Y | Y | 75% | 80% | Improvement above target | N/A |
| CH02 - The percentage of complaints responded to within 10 working days | 90% | 93% | 76% | N | N | 90% | 95% | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|------------------------------------|------------------------------------|---------------------------------------|--------------------|---|-----------------------------------|-----------------------------------|----------|--|
| EDU/001 - The percentage of attendance in secondary schools (NSPI) | 90% | 90.1% | 90.1% | Y | Y | 90.2% | 90.3% | | ★★★★☆ |
| EDU/002 - a) The number of b) The percentage of: i) All pupils (including those in local authority care) and ii) Pupils in local authority care, in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification. (NSPI) | 101/2913 (3.46%) 6/20 (30%) | 105/2835 (3.70%) 6/20 (30%) | 101/2806 (3.60%) 7/26 (26.92%) | Y Y | N Y | 96/2817 (3.40%) 5/20 (25%) | 86/2772 (3.10%) 4/20 (20%) | | ★★★★☆ ★★★★☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|-----------------------------|--|
| EDU/003 – 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. (NSPI) | New PI (73.4%) | 79% | 74.9% | N | Y | 73% 74% | Revised targets (Permitted) | N/A |
| EDU/004 – The percentage of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment. (NSPI) | New PI (54.3%) | 58% | 55.8% | N | Y | 58% 58% | Revised targets (Permitted) | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------|------------------------------|--|--|
| EDU/005 – The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority | 37 (36.9) | 40 | 37.3 | N | Y | PI to be Replaced by EDU/011 | PI to be Replaced by EDU/011 | | ★☆☆☆ |
| EDU/006 – a) The number of and b) the percentage of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): | | | | | | | | | |
| i) At the end of Key Stage 2 | 194/2726 (7.12%) | 222/2668 (8.32%) | 219/2648 (8.27%) | N | Y | 218/2601 (8.38%) | 239/2606 (9.17%) | New national PI but data already available | N/A |
| ii) At the end of Key Stage 3 (NSPI) | 163/2880 (5.66%) | 169/2819 (6%) | 169/2824 (5.98%) | N | Y | 192/2772 (6.93%) | 194/2625 (7.39%) | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|------------------|--|
| EDU/011 - The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority. (NSPI) | New PI | New PI | New PI | New PI | New PI | 40% 41% | See also EDU/005 | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| EdCP4 - Percentage of attendance, those present or on approved educational activities, in primary schools | 92.16% | 92.1% | 92.5% | Y | Y | PI Deleted | Becomes EDU/007 from 2006/07 | N/A |
| EdCP5 - % of schools in the top quartile of WAG benchmark groups | | | | | | | | |
| a) Achieving Core Subject Indicator at KS2 | New PI | New PI | 12.3% | N/A (New PI) | N/A (New PI) | 25% | Amended indicator – additional elements Additional to indicator | N/A |
| b) Achieving Core Subject Indicator at KS3 | New PI | New PI | 21.4% | N/A (New PI) | N/A (New PI) | 26.7% | Additional to indicator | N/A |
| c) average KS4 point score (Policy Agreement) | 14.3% | 57% | 35.7% | N | Y | 64% | As previous indicator | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|--|--|
| EDCP12 – All pupils receiving fixed term exclusions | 1257 pupils | 1200 pupils | 957 pupils | Y | Y | - | - | Previously reported as total number only | N/A |
| a) Primary schools | New PI | N/A (New PI) | 49 | N/A (New PI) | N/A (New PI) | 45 | 45 | | N/A |
| b) Secondary schools | New PI | N/A (New PI) | 903 | N/A (New PI) | N/A (New PI) | 900 | 900 | | N/A |
| c) Special Schools | New PI | N/A (New PI) | 5 | N/A (New PI) | N/A (New PI) | 5 | 5 | | N/A |
| EdCP14 - Learners leaving Employment Training with a positive outcome (Policy Agreement) | 75.4% | 69% | 72.1% | Y | N | 72% | 75% | Funding dependent | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|-----------------------------|--|
| EDCP21 - 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 | 49.6% | 51% | 50.7% | N | Y | 52% 52.7% | Revised target | ★★★★☆ |
| EDCP22 - Percentage of pupils in schools maintained by the authority achieving one or more GCSEs at grade G or above or the vocational equivalent | 89.91% | 94% | 91.7% | N | Y | 94% 95% | Targets revised (permitted) | ★★★★☆ |

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Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| EDCP23 - Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving: (a) Level 5 or above in the National Curriculum Key Stage 3 Mathematics test (b) Level 5 or above in the National Curriculum Key Stage 3 English test (c) Level 5 or above in the National Curriculum Key Stage 3 Welsh (1st language) test (d) Level 5 or above in the National Curriculum Key Stage 3 Science Test | 67.99% | 66% | 70.1% | Y | Y | PI Deleted | This is the final year of tests at Key Stage 3, so this PI ceases | ★★★★☆ |
| | 64.41% | 66% | 66.7% | Y | Y | PI Deleted | New EDU/004 covers Teacher Assessment at KS3 | ★★★★☆ |
| | N/A | N/A | N/A | N/A | N/A | | | N/A |
| | 70.8% | 68% | 69.4% | Y | N | | Publication of data in part c) is not permitted | ★★★★☆ |

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Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|----------------------------|--|
| EDCP24 - Percentage of 15/16-year-olds achieving the 'core subject indicator'. Those pupils achieving at least grade C in GCSE English or Welsh, Mathematics and Science in combination | 37.32% | 39% | 39.8% | Y | Y | 40% 41.5% | Target revised (permitted) | ★★★★☆ |

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Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|------------------------|--|
| EDCP25 - Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority: a) for primary schools b) for secondary schools c) for special schools | 0.33 | 0.25 | 0.5 | N | N | PI Deleted | PI replaced by EDU/008 | ☆☆☆☆ |
| | 0.97 | 1.3 | 1.76 | N | N | PI Deleted | | ☆☆☆☆ |
| | 0.00 | 0.0 | 0 | Y | Best Performance | | | ☆☆☆☆ |

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Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|----------|--|
| EDCP26 - Percentage of permanently excluded pupils attending alternative tuition for a) less than 10 hours per week b) between 10 and 25 hours per week c) over 25 hours per week | 92.9% | 65% | 73.3% | N | Y | 10% | | ★☆☆☆☆ |
| | 7.1% | 30% | 26.7% | N | Y | 40% | | ★★☆☆☆ |
| | 0.0% | 5% | 0% | N | Same | 50% | | ★★☆☆☆ |

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Education

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|------------------------------------|--|
| EDCP28 – (a) The number of statements issued during the year (b) Percentage of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN Code of Practice (i) prepared within 18 weeks (ii) finalised within 26 weeks | 128 | N/A | 108 | N/A | N/A | | Delete part a) Maintain part b) | N/A |
| | 99.1% | 95% | 96.4% | Y | N | 97% | | ★★★★☆ |
| | 95% | 92% | 94.4% | Y | Best Performance | 93% | | ★★★★★ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|---|--|
| EEF/001 – a) Percentage change in carbon dioxide emissions in the non domestic public stock; b) Percentage change in energy use and carbon dioxide emissions in the housing stock i) the difference in the amount of energy used ii) the difference in the amount of carbon dioxide emissions (NSPI) (Policy Agreement) | 0.061% | 0.060% | 0.060% | Y | N | 0.058% | To be Confirmed | 2005/06 value is provisional at this stage. Actual value to be submitted in June 2006 | N/A |
| | 13.25% | 15% | 13.2% | N | N | 17% | 19% | Result not available until Sept. Used 2004/05 results as advised by LGDU | N/A |
| | 10.12% | 12% | 10.1% | N | N | 14% | 16% | | |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| SCA/001 – The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (NSPI) (Policy Agreement) | 11.02 | <=14 | 6.19 | Y | Y | 12 | 10 | | ★★★★☆ |
| SCA/002 – The rate of older people (aged 65 or over): a) Helped to live at home per 1,000 population aged 65 or over b) Whom the authority supports in care homes per 1,000 population aged 65 or over (NSPI) (Policy Agreement) | New PI 29.74 | Not Set 28.99 | 56.46 26.48 | N/A (New PI) Y | N/A (New PI) Y | 57 26.5 | 58 26.0 | | N/A ★★★★☆ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| SCA/003 - The percentage of clients who are supported in the community during the year, who are: a) Aged 18-64 b) Aged 65+ | New PI | 80% | 88.35% | Y | N/A (New PI) | 88% | New PI's, comparison with previous years not possible due to substantial definition changes. 2005/6 performance target was based on previous statistical definition of community care which is narrowed substantially this year. | N/A |
| | | 78.9% | 72.78% | N | N/A (New PI) | 72% | | |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| SCC/001 – a) The percentage of first placements of looked after children during the year that began with a care plan in place. 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 (NSPI) (Policy Agreement) | 86% | 90% | 87.2% | N | Y | 88% | Target for 2006/07 revised to reflect continuing trends in emergency placements which militate against achieving highest performance. | ★★★★☆ |
| | 86% | 95% | 81.4% | N | N | 95% | Performance under pressure as a result of staff shortages. Target revised to reflect aim to return to 2004/05 levels of performance. | ★★★★☆ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| SCC/002 – Percentage children looked after at 31st March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31st March (NSPI) (Policy Agreement) | 8.8% | 10% | 18% | N | N | 12% 8% | Data relating to 2004/05 excluded information on children placed out of county. Now that data is available, performance has declined. Target for 2006/07 altered to reflect a more realistic level of attainment. | ★★★★☆ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| SCC/004 - Stability of placements of children looked after by the authority by reference to the percentage of children looked after on 31 st March in any year with three or more placements during the year | 13.37% | <15% | 10.12% | Y | Y | <15% | Target setting problematic as too low a performance can be as problematic as too high a performance. 15% reflects National Assembly requirements | ★★★★☆ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| SPP/001 - The average number, per 1,000 head of population, of: | New PI | | | N/A (New PI) | N/A (New PI) | | This indicator reflects levels of activity only and is a new PI. Future targets may be set if suitable comparative information and suitable rationale for setting targets on output information emerges from NAW. | N/A |
| i) Units of floating support | | 5.5 | 5.5 | | | | | |
| ii) Bed spaces in direct access | | 0.2 | 0.2 | | | | | |
| iii) Bed spaces in temporary residential accommodation | | 1.0 | 1.0 | | | | | |
| iv) Bed spaces in permanent residential accommodation | | 1.1 | 1.1 | | | | | |
| v) Bed spaces in sheltered accommodation for older people | | 6.3 | 6.3 | | | | | |
| vi) Community alarm services (NSPI) | | 2.5 | 2.5 | | | | | |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| SS5 - Initial assessments of children in need within 7 working days of referral | 26.98% | 45% | 32% | N | Y | 45% 60% | Original target was 60%. Amended to reflect a more achievable figure. This indicator is now a core set Indicator - SCC/008 | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|--|---|--|
| SS8 - Percentage of new reviews completed within a year of the previous review | 78.1% | 85% | 54.46% | N | N | PI Deleted From 2006/07 PI Deleted From 2007/08 | This local indicator has been succeeded by a core set indicator SCA/007 which covers all adult services. Performance will not therefore be comparable year on year. | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|---|--|
| SS9 - Percentage of service users offered a copy of the individual service plan | 92.34% | 93% | 99.2% | Y | Y | Deleted for 2006/07 | Deleted for 2006/07 | Indicator to be deleted no further reporting will be taken forward. | N/A |
| SS11 – Educational qualifications of children looked after by reference to the percentage of young people leaving care aged 16 or over with the following number of GCSEs at grade A* to G or General National Vocational Qualification (GNVQ): one or more | 27.78% | New PI | 36.67% | N/A | Y | 45% | 55% | | N/A |
| SS12 – The percentage of children on the child protection register whose cases should have been reviewed that were reviewed | 91.9% | 95% | 90.2% | N | N | 95% | 98% | | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| HHA/001 – a) The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies; b) The average number of days all homeless households spend in temporary accommodation (NSPI) (Policy Agreement) | 3 | 12 (3 per quarter) | 54 | N | N | 30 | Performance in a) affected by: • temp accomm for families was often full to capacity • 20% were fleeing violence and pressures on Women's Aid Refugees meant that B&B was only available alternative • Lack of available move-on accomm affected both a) & b) Planned actions to improve performance: • Training on prevention • Increasing capacity in private sector • Improving nominations to Has • Developing family temp accomm • Establishing Move-on-Officer post • Mediation | ★★★★☆ |
| | 62.7 days | 50 days | 74 days | N | N | 60 days 55 days | | ★★★★☆ |

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Social Services & Housing

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|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|-----------------|--|
| HHA/002 – The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless (NSPI) | New PI | 70 days | 58 days | Y | N/A (New PI) | 65 days | Exceeded target | N/A |
| | | | | | | 60 days | | |
| HHA/003 – The number of homeless presentations received by the local authority during the year per 1,000 households. | New PI | 30 | 27.13 | Y | N/A (New PI) | Deleted PI By WAG | Exceeded target | N/A |
| | | | | | | Deleted PI By WAG | | |

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Social Services & Housing

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|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| HHA/004 – The amount of the General Fund resources spent on Bed and Breakfast accommodation during the year as a percentage of the total General Fund resources allocated to the homelessness and housing advice services budget. | New PI | 7% | 8.2% | N | N/A (New PI) | 6.5% 5.5% | <p>Unable to meet our 7% target due to increased numbers of priority households accepted as homeless and lack of move-on accommodation resulting in households having to remain in B&B for longer periods than anticipated.</p> <p>Planned actions to improve performance:</p> <ul style="list-style-type: none"> • Increased training and focus on prevention of homelessness • Reduction in the use of Bed and Breakfast accommodation • Further development of Move-On procedure • Development of alternatives to B&B accommodation | N/A |

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Social Services & Housing

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|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|--|--|
| HHA/005 – The percentage of homeless presentations decided within 33 working days. | 95.5% | 97% | 98.0% | Y | Best Performance | Replaced by HHA/008 | Replaced by HHA/008 | Exceeded target | ★★★★★ |
| HHA/006 – a) The number of requests for a review following local authority decisions on homeless presentations, and; b) The percentage of local authority decisions on homeless presentations that were upheld following a review. | New PI | 10 | 2 | Y | N/A (New PI) | Replaced by HHA/009 | Replaced by HHA/009 | Hit target on a). Only one decision on homeless presentations not upheld during the financial year. However as the no. of requests for review was extremely low (only 2 out of the total of 2,665 decisions made), it affected the result for b) the percentage of decisions upheld. | N/A |
| | | 80% | 50% | N | N/A (New PI) | | | | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| HHA/007 – a) The total number of homeless households having used Bed & Breakfast accommodation, and; b) The total number of homeless households having used all other forms of temporary accommodation. | New PI | 240 | 344 | N | N/A (New PI) | 80 | Both (a) & (b) targets were not met due to increased numbers of Priority Households accepted as homeless coupled with a lack of available permanent accommodation for people to move to Planned actions to improve performance on this PI (a) & (b): • Service will put more of a focus on prevention of homelessness • Developing and expanding alternatives to B&B projects | N/A |
| | | 600 | 674 | N | N/A (New PI) | 400 | | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| HLS/001 a) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year b) The total amount of rent arrears owed by former tenants as a percentage of the total rent collectable for the financial year c) The total amount of rent arrears owed by current and former tenants that were written off as not collectable as a percentage of the total rent collectable for the financial year (KPI) | 3.79% | 3.3% | 3.29% | Y | Y | | Target met | ★★★★☆ |
| | 2.64% | 1.63% | 2.53% | N | Y | Replaced by HLS/007 | Performance for this indicator has improved from 2.64% at the end of 2004/05 to 2.53% at the end of 2005/06. The end of year target of 1.63% was set on the assumption that the write offs would be 2%. This level of write offs was seen as the only method of reducing the former tenant arrears figure to upper quartile levels by 2007/08. However, we were only able to write off 1.16% during the year. | ★★★★☆ |
| | 0.97% | 2% | 1.16% | N | N | | | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|--|---|--|
| HLS/002 – The average number of calendar days taken to re-let all local authority dwellings that have been let in the financial year | 121.1 days | 105 days | 109.2 days | N | Y | Replaced by HLS/009 Replaced by HLS/009 | Although the target was not reached, there has been a significant improvement in performance during the year. New working practices have had time to bed in and the increased capacity for dealing with 'major repairs' to void properties are producing positive results. The number of void properties fell by 122 during the second half of the year | ★☆☆☆ |

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Social Services & Housing

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|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| HLS/003 – Percentage of repairs completed within target time: a) classed as emergency b) classed as urgent | 99.8% | 97% | 99.8% | Y | Best Performance | Deleted PI | a) Performance on emergencies still equivalent to best in Wales | ★★★★★ |
| | 76.5% | 86% | 76.6% | N | Y | Deleted PI | b) Whilst short of target, PI recovered from extra resourcing on voids and still improved on last year | ★★★★☆ |
| HLS/004 - The average number of calendar days taken to complete non-urgent responsive repairs. | 26.1 days | 26 days | 22.8 days | Y | Y | Deleted PI | Performance better than target and last years performance. | ★★★★☆ |

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Social Services & Housing

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|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| HLS/005 - The Average rent lost per tenant through dwellings being left vacant during the financial year | £84.84 | £82.46 | £99.10 | N | N | Deleted PI | The number of void properties was higher than anticipated during the first half the year. As this indicator is calculated on a cumulative basis, the significant improvement in performance during the second half of the year was not sufficient to meet our targets | ★ ★ ★ ★ ★ |
| PSR/001 – The percentage of unfit private sector dwellings made fit, closed or demolished through direct action by the local authority (NSPI) | 7.6% | 6.8% | 6.65% | N | Best Performance | 6.8% | We have hit target on this indicator in previous years and narrowly missed doing so this year. Performance in this PI is related to resources | ★ ★ ★ ★ ★ |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| PSR/002 – The average number of a calendar days taken to deliver a Disabled Facilities Grant | New PI | 717 | 745 | N | N/A (New PI) | 696 days 675 days | <p>Achievements are linked to resources.</p> <p>Planned actions to improve perf.:</p> <ul style="list-style-type: none"> • Fast track process for DFGs costing under £4000. • HAS to provide adaptations for their tenants • ADAPT scheme will ensure better use of housing already adapted • Increased budgets for council tenant adaptations. | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| PSR/003 - The average number of calendar days taken to deliver an adaptation for a Local Authority tenant where the Disabled Facilities Grant process is not used. | New PI | 493 | 612 | N | N/A (New PI) | 478 464 | <p>Achievements are linked to resources.</p> <p>Planned actions to improve perf.:</p> <ul style="list-style-type: none"> • ADAPT scheme will ensure better use of housing already adapted • Planned programme of providing accessible bathroom facilities in sheltered housing will reduce demand on budget. • Increased budgets for council tenant adaptations will reduce waiting times in longer term. | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| PSR/004 - 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 | 0.8% | 2.8% | 0.99% | N | Y | 3.0% 3.0% | This is a cross cutting indicator. Planned actions to improve performance: <ul style="list-style-type: none"> Increasing the close inter Departmental & service unit work to target empty properties. More proactive work undertaken by newly appointed Empty Property Officer Increased use of enforcement action, grant incentives & use of RSLs | ★★★★☆ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|----------|--|
| CBS1 - Tenant satisfaction with repairs service | 94.4% | 90% | 94.6% | Y | Y | 90% | | N/A |
| CP1 – Amount of additional revenue generated from rental income | N/A (New PI) | N/A | £32,600 | N/A (New PI) | N/A (New PI) | £93k To be confirmed | | N/A |
| CP2 – Amount of capital receipts generated from land disposals | £7.1m | £11m | £10,033,950 | N | Y | £15,018,238 To be confirmed | | N/A |
| CP3 – a) The percentage of the portfolio for which an access survey has been undertaken | 17% | 17% | 17% | Y | Same | 32% To be confirmed | | N/A |
| b) The percentage of the portfolio for which there is an accessibility plan | 0% | 0% | 0% | N | N | 2.5% To be confirmed | | N/A |

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Social Services & Housing

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|--|--------------------|---|------------------------------------|----------|--|
| CP5 - Percentage of gross internal floor space in condition A-D | New PI | N/A | A.2.9% B.55.83% C.27.65% D.13.61% | N/A (New PI) | N/A (New PI) | To be confirmed To be confirmed | | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| PLA/004 a) The percentage of major planning applications determined during the year within 13 weeks | 40% | 40% | 32% | N | N | 40% | The drop in performance has resulted in part from a 20% increase in the major applications submitted in 05/06 from 04/05 (91 against 76) & a 25% increase in the number processed in 05/06 from 04/05 (60 against 48) | ★☆☆☆☆ |
| | | | | | | 55% | | |
| b) The percentage of minor planning applications determined during the year within 8 weeks | 21% | 40% | 30% | N | Y | 40% | Performance has improved, but the achievement of the target was frustrated by 37% increase in minor applications (956 in 05/06 against 699 in 04/05). Also there was a 42% increase in the number handled (786 in 05/06 against 533 in 04/05) | ★☆☆☆☆ |
| | | | | | | 60% | | |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| c) The percentage of householder planning applications determined during the year within 8 weeks | 47% | 60% | 53% | N | Y | 60% | Performance has improved, but the target was not met, notwithstanding a drop in the number of householder applications received. This was due in part to the recruitment of inexperienced staff. | N/A |
| d) The percentage of all other planning applications determined during the year within 8 weeks | 47% | 60% | 53% | N | Y | 60% | Performance has improved, but the target was not met, notwithstanding a drop in the number of "other" applications received. This was due in part to the recruitment of inexperienced staff. | ★ ★ ★ ★ ★ |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| PLA/005 - The percentage of enforcement complaints resolved during the year within 12 weeks of receipt | 63.5% | 70% | 64% | N | Y | 70% 70% | Appointment of temporary monitoring officer increased performance but gains offset by increase in number of complaints and loss of member of staff to another authority. | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|--|--|
| PPN/001 - a) The number of high risk businesses liable to a programmed inspection or alternative enforcement activity during the year; i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health and Safety | New PI | 40 | 54 | Y | N/A (New PI) | N/A | N/A | Appointment of temporary monitoring officer increased performance but gains offset by increase in number of complaints and loss of member of staff to another authority. | N/A |
| | | 954 | 830 | N | N/A (New PI) | N/A | N/A | | |
| b) The percentage of these high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected/subject to alternative enforcement activity, for; i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health and Safety (NSPI) | New PI | 5 | 1 | N | N/A (New PI) | N/A | N/A | | N/A |
| | | 13 | 7 | N | N/A (New PI) | N/A | N/A | | |
| | | 100% | 96% | N | N/A (New PL) | 100% | 100% | | |
| | | 100% | 100% | Y | Best Perform | 100% | 100% | | |
| | | 100% | 100% | Y | Best Perform | 100% | 100% | | |
| | | 100% | 100% | Y | Best Perform | 100% | 100% | | |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 200607 | Future Aspirations 200708 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|--------------------------------|--------------------|---|---------------------------|---------------------------|---|--|
| STS/001 - The percentage of highways and relevant land inspected of a high standard of cleanliness | 96.6% | 95% | 93.8% | N | N | 95% | 95% | | ★★★★☆ |
| THS/001 - Condition of: a) Principal (A) roads b) Non-principal /classified roads | a) 21% b) 24% | a) 19% b) 22% | a) 18% b) 21% | Y Y | Y Y | a) 17% b) 20% | a) 15% b) 18% | Continue to undertake schemes as per 5 year programme | ★★★★☆ ★★★★☆ |
| THS/002 - Annual highway related insurance costs as a percentage of the annual structural maintenance expenditure | New PI | 56% | Awaiting financial information | N/A (New PI) | N/A (New PI) | To be confirmed | To be confirmed | The target for this new PI is based on recent years figures | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| THS/005 a) The average number of calendar days taken to repair all street lamp failures during the year b) The average number of calendar days taken by the authority to repair those street lamp failures for which they are responsible during the year | New PI | <7 | 6.17 days | Y | N/A (New PI) | Replaced by THS/009 | The aim is to maintain existing standards which are good and compare favourably with similar size cities in UK | N/A |
| | | <7 | 6.15 days | Y | N/A (New PI) | | | |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| THS/007 The percentage of adults aged 60+ who hold a concessionary travel pass | 78.4% | 78.5% | 77.9% | N | N | 78.0% 78.5% | This is close to the upper limit for take up of passes. (deceased cardholders are removed from database) | N/A |
| THS/008 - The percentage of total length of footpaths and other rights of way which are easy to use by members of the public | 50.7% | 65% | 46.4% | N | N | 40.0% 35.5% | Drop in performance due to random nature of survey. Increased budget in 05/06 used to undertake condition survey of network and purchase asset management system. Junior staff still getting to grips with job requirements due to recruiting difficulties | ★☆☆☆ |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|---|
| WMT/001 a) The total tonnage i) Reused and/or recycled; ii) Composted or treated biologically in another way. b) The percentage of municipal waste i) Reused and/or recycled and ii) Composted or treated biologically in another way (NSPI Policy Agreement) | New PI | 22,478 | 28,432 | Y | N/A New PI | 31,700 | Although composting target not met for 2005/06 combined WAG target achieved a year early | Data from other Welsh authorities not yet available and therefore unable to benchmark |
| | | 12,738 | 10,808 | N | N/A New PI | 11,500 | | |
| | | 15% | 20.1% | Y | N/A New PI | 22% | | |
| | | 8.5% | 7.64% | N | N/A New PI | 8% | | |
| | | | | | | 10% | | |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|---|
| WMT/002 a) The total tonnage of, and b) The percentage of biodegradable municipal waste sent to landfill (NSPI) | New PI | 91,909 | 74,931 | Y | N/A New PI | 74,000 | Whilst, as a % of the total amount of waste going to landfill biodegradable municipal waste represented a slightly bigger % than forecast, the overriding positive issue is that 33,514 less tonnes than target is being landfilled. | Data from other Welsh authorities not yet available and therefore unable to benchmark |
| | | 61% | 72.87% | N | N/A New PI | 66.75% | | |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|---|--|
| EHS4 To investigate complaints re. food safety and associated matters within 4 working days | 100% | 95% | 100% | Y | Best Performance | 100% | 100% | | N/A |
| EHS5 - Number of premises with no smoking policies (Policy Agreement) | 522 | 552 | 643 | Y | Y | 703 | 763 | Figures for 2005/06 have exceeded the current target, possibly due to the impending change in smoking legislation next year | N/A |
| EHS8 The percentage of requests for consumer advice responded to within 2 working days | 97% | 90% | 95% | Y | N | 90% | 90% | New staff in post who required training | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|---|--|--|
| EHS10 The percentage of customers without appointments seen within 30 minutes in the Registration service | 99% | 95% | 99.6% | Y | Y | 95% To see 90% in 20 minutes | National proposed "best practice" | N/A |
| EHS21 - The percentage of call centre directed calls answered within 15 seconds | 61% | 90% | 93% | Y | Y | 90% 90% (subject to S@S programme) | Increased number of call handlers in 2005/06 compared to 2004/05 | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|--|--|
| EHS23 - Building Control Performance Matrix. Score against the checklist of best practice compiled for England and Wales | New PI | 79% | 79.5% | Y | N/A New PI | 80% | 81% | | N/A |
| EHS26 - The percentage of taxi licenses issued within 15 days | New PI | 95% | 93% | N | N/A New PI | 96% | 97% | Increased workload due to new system introduced for producing plates and badges. New software system installed May 2005. Initial problems with compatibility with FLARE. Performance also affected by need to concentrate on implementation of new licensing Act and resources allocated accordingly | N/A |
| EMP8 - The percentage of general pest control and animal impounding requests responded to within 3 working days | 90.1% | 95% | 98.7% | Y | Y | 95% | 95% | | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|----------|--|
| EMP13 The percentage of noise complaints responded to within 5 working days | 99% | 98% | 98.3% | Y | N | 98% 98.5% | | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|----------------------------|----------------------------|----------|--|
| EMP21 a) (i) Percentage of household waste arisings which have been sent by the Authority for recycling. | New PI | 16.7% | 18.71% | Y | N/A New PI | 18.5% | 20.0% | | N/A |
| | | | | | | 20,500 | 21,500 | | |
| | | | | | | 6.3% | 8.0% | | |
| b) (i) The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion | New PI | 7,920 | 8,983 | Y | N/A New PI | 9,200 | 9,500 | | |
| | | | | | | 0% | 0.2% | | |
| | | | | | | 0% | 0% | | |
| c) (i) Percentage of the total tonnage of household waste arisings, which have been used to recover heat, power and other energy sources | New PI | 0% | 0% | N/A | N/A New PI | Nil | 0.2% | | |
| | | | | | | | | | |
| | | | | | | | | | |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|----------|---|
| c) (ii) Tonnage of household waste arisings which have been used to recover heat, power and other energy sources | New PI | 0 | 0 | N/A | N/A New PI | 0 25 | | N/A |
| d) (i) Percentage of household waste arisings which have been landfilled | New PI | 77% | 71.61% | Y | N/A New PI | 70% 68% | | |
| d) (ii) The tonnage of household waste arisings which have been landfilled | New PI | 95,150 | 84,441 | Y | N/A New PI | 84,100 83,000 | | Data frm English Authorities not yet available to benchmark against |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| EMP24 The percentage of reports of flytipping removed within 2 days. | 95.6% | 98% | 65.2% | N | N | 98% | 1st half figures included prosecution cases. These have been separated for the 2nd half. The inclusion of prosecution cases would have skewed this year's results 7228/11086 | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|---|--|
| EP22 The percentage of total planning applications determined within 8 weeks | 42% | 70% | 45% | N | Y | 60% 70% | Performance has improved, but the target was not met, notwithstanding a drop in the number of "other" applications received. This was due in part to the difficulties in recruiting & retaining experienced staff | ☆☆☆☆ |
| ETE4 The percentage of gullies reported as blocked | 1.82% | <2% | 1.58% | Y | Y | <2.0% <2.0% | Best Value regime continues to show benefits in less highway flooding and blocked gulleys | N/A |
| ETE5 Damage to roads & pavements made safe within 24 hours | 100% | 99% | 100% | Y | Best Performance | 99% 99% | Current performance at top quartile | N/A |
| ETE7 - Increase in number of young people travelling to/from school in the Safe Routes to School project by cycling or walking (Policy Agreement) | 1102 | 1581 | 1630 | Y | Y | 1631 1681 | Increase of 47% through better monitoring and working with additional schools | N/A |

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Environment

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| ETE8 - Number of cars using park and ride services | 152,169 | 188,800 | 233,508 | Y | Y | 290,000 362,000 | 30% increase on 2005/06 figure 25% increase on 2006/07 figure | N/A |
| ETE24 - Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle | New PI | 90% | 62.01% | N | N/A New PI | 75% To be confirmed | Previous contractor performance was inconsistent. New contract to be let in June. Target reduced to more realistic level | N/A |

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Regeneration

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|--------------------------|--------------------|---|------------------------------------|--|--|
| CT11a - Direct Net Cost | New PI | New PI | New PI | N/A | N/A New PI | To be confirmed | | N/A |
| CT11b - Income | New PI | New PI | New PI | N/A | N/A New PI | To be confirmed | | N/A |
| CT11c - Usage physical visits | New PI | New PI | New PI | N/A | N/A New PI | To be confirmed | | N/A |
| CT11d - Usage (Virtual visits) | New PI | New PI | New PI | N/A | N/A New PI | To be confirmed | | N/A |
| CT11e - Customer Satisfaction | New PI | New PI | New PI | N/A | N/A New PI | To be confirmed | | N/A |
| DEV06 - Number of businesses that start with the support of Business Centre, Swansea (Policy Agreement) | 214 | 205 | 229 | Y | Y | 196 | WAG budgets for this work have been slashed and we are left with a deficit if growth in numbers is to continue | N/A |
| CREG1 - Number of groups supported a) Central Team b) Community partnerships | 115 | 138 | a) 46 b) 370 = 416 | Y | Y | 300 | | N/A |

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Regeneration

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|---|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| CREG3 - Number of young people using community recreation centres | 230,057 | 235,000 | 230,346 | N | Y | 235,000 To be confirmed | Slight improvement on previous performance. Work plan for 06/07 has specific targets i.e. working in partnership with Youth Service to encourage more young people to use Community Centres which it is envisaged, will deliver an increase in performance | N/A |
| CREG4 - Users of community recreation centres | 497,334 | 505,000 | 505,294 | Y | Y | 510,000 517,000 | | N/A |
| CREG5 - Number of young people in contact with the youth service | 48,918 | 10,000 | 83,382 | Y | Y | 34,250 35,000 | Hoping to develop a web-based management information system in 06/07 which will record and evidence PIs more accurately | N/A |

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Regeneration

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 2007/08 | Comments | How does current performance compare with others? ¹ |
|--|--------------------------|--------------------------|-------------------------|--------------------|---|------------------------------------|--|--|
| CREG6 - Reduction in number of domestic burglaries | 1,339 | 1,312 | 1,302 | Y | Y | 1,247 To be confirmed | N/A | N/A |
| CREG7 - Reduction in number of vehicle related crime | 4,481 | 4,118 | 4,806 | N | N | 4,171 | Seasonal variations and an increase in theft of property from vehicles affected actual performance | N/A |
| DEV05 - The percentage of businesses that have started with the support of the business centre Swansea and are still operating after 2 years of trading and receiving post start support | 70% | 75% | 72% | Y | Y | 75% | For 2003/04 we had 172 starts, 125 of which were still trading in the periods that we monitored | N/A |

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Regeneration

| Performance Indicator | Previous Perf. (2004/05) | Current Target (2005/06) | Current Perf. (2005/06) | Has PI met target? | Performance improving or remaining in top quartile? | Future Aspirations 2006/07 | Future Aspirations 2007/08 | Comments | How does current performance compare with others? ¹ |
|---------------------------------|--------------------------|--------------------------|-----------------------------|--------------------|---|-------------------------------|----------------------------|---|--|
| SDP1 - Economic Strategy | Base document completed | Implementation Jan 06 | Draft out to consult -ation | N | N | Implementation -ation June 06 | N/A | Implementation subject to Council ratification in June 06 | N/A |
| SDP3 - Secure Inward Investment | £67.35m | £46m | £48.4m | Y | N | £50m | - | Unable to estimate for 2007/08 | N/A |

¹ City & County of Swansea's figures are compared to the best of the English Upper Quartile and Welsh Upper Quartile results for 2004/05

Appendix B

Service Risks movement over the past 2 years

From Medium to High

Social Services – Children Services

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|---|--|-------------------------------|
| Access to services (including assessment, care management & review) | Medium (but note that harm to children in care is considered a significant risk) | High |
| Range & quality of services | Medium | High |

Social Services – Miscellaneous

| | | |
|----------------------|--------|------|
| Resources: workforce | Medium | High |
|----------------------|--------|------|

High to Medium

Culture

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|----------------------|-------------------------------|-------------------------------|
| Libraries | High | Medium |
| Sport and Recreation | High | Medium |

Environment

| | | |
|------------------|------|--------|
| Street Cleansing | High | Medium |
|------------------|------|--------|

ICT

| | | |
|-----------------------------------|------|--------|
| Sharing Services between councils | High | Medium |
| Sharing information with partners | High | Medium |

High to Low

Planning Services

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|------------------|-------------------------------|-------------------------------|
| Building Control | High | Low |

Low to Medium

Education

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|--|-------------------------------|-------------------------------|
| Special Educational Needs - revised to Additional Learning Needs | Low | Medium |

Highways

| | | |
|------------------------------------|-----|--------|
| Traffic Management and Road Safety | Low | Medium |
|------------------------------------|-----|--------|

Internal trading organisation

| | | |
|----------|-----|--------|
| Catering | Low | Medium |
|----------|-----|--------|

Medium to Low

Highways

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|-----------------|-------------------------------|-------------------------------|
| Street Lighting | Medium | Low |

Housing

| | | |
|---|--------|-----|
| Strategic Role (including private sector) | Medium | Low |
|---|--------|-----|

Central Services

| | | |
|--|--------|-----|
| Revenues and Benefits - category revised to Revenues | Medium | Low |
| Claims Administration | Medium | Low |
| User Focus | Medium | Low |
| Resource Management | Medium | Low |

Internal trading organisations

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|-------------------------------|-------------------------------|-------------------------------|
| Building Maintenance | Medium | Low |
| Parks and grounds maintenance | Medium | Low |

Remaining as High Risk

Education

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|--|-------------------------------|-------------------------------|
| Support for school improvement | High | High |
| Promoting Social Inclusion (attendance, behaviour, exclusions etc) | High | High |
| Promoting Access (school places, buildings and transport) | High | High |

Environment

| | | |
|------------------------------|------|------|
| Waste Recycling / management | High | High |
|------------------------------|------|------|

Regeneration

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|--------------|-------------------------------|-------------------------------|
| Regeneration | High | High |

Planning Services

| | | |
|----------------------|------|------|
| Development Control | High | High |
| Planning Enforcement | High | High |

Housing

| | | |
|--|------|------|
| Welsh Housing Quality Standard (including repairs & maintenance) | High | High |
| Estate Management | High | High |

ICT

| | | |
|------------------------|------|------|
| E-government | High | High |
| Information Governance | High | High |

Central Services

| | | |
|---|------|------|
| Property and Asset Management | High | High |
| Human Resources (including equal opportunities) | High | High |

Remaining as Medium Risk

Education

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|--------------------|-------------------------------|-------------------------------|
| School funding | Medium | Medium |
| Non-school aspects | Medium | Medium |

Culture

| | | |
|------------------|--------|--------|
| Arts and Culture | Medium | Medium |
|------------------|--------|--------|

Environment

| | | |
|------------------|--------|--------|
| Community Safety | Medium | Medium |
|------------------|--------|--------|

Highways

| | | |
|---|--------|--------|
| Highways, Road Construction and Maintenance | Medium | Medium |
|---|--------|--------|

Housing

| | | |
|--------------|--------|--------|
| Rents | Medium | Medium |
| Homelessness | Medium | Medium |

Social Services – Children Services

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|--|--|-------------------------------|
| Arrangements for protection of vulnerable people (including promoting independence & social inclusion) | Medium (but note that harm to children in care is considered a significant risk) | Medium |

Social Services – Adult Services

| | | |
|--|--------|--------|
| Access to services (including assessment, care management & review) | Medium | Medium |
| Range & quality of services | Medium | Medium |
| Arrangements for protection of vulnerable people (including promoting independence & social inclusion) | Medium | Medium |

Social Services – Miscellaneous Services

| | | |
|--|--------|--------|
| Resources: financial | Medium | Medium |
| Planning & commissioning (including partnerships) | Medium | Medium |
| Leadership & Scrutiny (including performance management) | Medium | Medium |

ICT

| | | |
|-------------|--------|--------|
| IT security | Medium | Medium |
|-------------|--------|--------|

Central Services

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|----------------|-------------------------------|-------------------------------|
| Legal Services | Medium | Medium |
| Finance | Medium | Medium |

Internal Trading Organisations

| | | |
|------------------------------------|--------|--------|
| Vehicle Management and Maintenance | Medium | Medium |
|------------------------------------|--------|--------|

Remaining as Low Risk

Tourism

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|---------|-------------------------------|-------------------------------|
| Tourism | Low | Low |

Environment

| | | |
|---|-----|-----|
| Environmental Health | Low | Low |
| Food Safety | Low | Low |
| Consumer Protection | Low | Low |
| Cemetary, Cremation and Mortuary Services | Low | Low |
| Flood Defence and Land Drainage | Low | Low |
| Licensing | Low | Low |

Planning Services

| Aspect | Risk Level agreed for 2005/06 | Risk Level agreed for 2006/07 |
|-----------------|-------------------------------|-------------------------------|
| Planning Policy | Low | Low |

Highways

| | | |
|------------------|-----|-----|
| Public Transport | Low | Low |
| Parking | Low | Low |

Central Services

| | | |
|--------------------|-----|-----|
| Electoral Services | Low | Low |
| Security | Low | Low |

Internal trading organisations

| | | |
|-------------------|-----|-----|
| Building Cleaning | Low | Low |
|-------------------|-----|-----|

Appendix C

How to Obtain Further Information

Improvement Plan

Performance & Strategic Planning have prepared this document on behalf of the Council. If you have any questions or comments on the content of this plan, you can contact the team in Performance & Strategic Planning by:

Email to: improvement@swansea.gov.uk

Telephone: 01792 636852

Part 1 of the Improvement Plan can be viewed on:
www.swansea.gov.uk/index.cfm?articleid=155

Community Plan

If you are interested in finding out more about the Community Plan, then you can do so via the Council's web-site by clicking on the following web-link:

<http://www.swansea.gov.uk/index.cfm?articleid=1912>

Also, if you have any questions related to the Community Plan, you can contact the Community Strategies Team by:

Email at: communitystrategies@swansea.gov.uk

Telephone: 01792 636292

Making the Connections

For more information on the Welsh Assembly Government's "Making the Connections" initiative, visit the web-site by clicking on the following link:

<http://new.wales.gov.uk/about/strategy/makingtheconnections/?lang=en>

Swansea Futures

More information is available on the website at www.abayoflife.com

Did you know?

Performance is monitored on a quarterly basis and reports are presented to Cabinet.

If you would like to find out more about this please visit our website under the link for Councillors and Democracy.

Our website has daily news stories keeping you up to date with the latest news for Swansea, for example, progress with projects, service delivery issues, activities and events.

We operate an open and transparent culture and welcome views from the public when reviewing our policies. Reviews are undertaken by our Scrutiny Boards which consist primarily of Elected Members. If you would like to find out more about what's on their work programmes or dates and times of meetings (which are open to the public) please contact our Scrutiny Officers on Swansea 01792 637256, or visit our website.



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