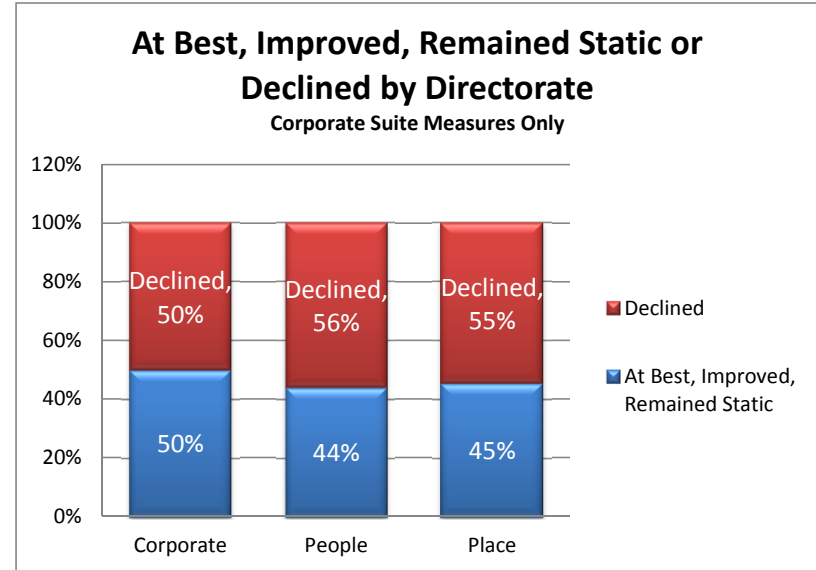
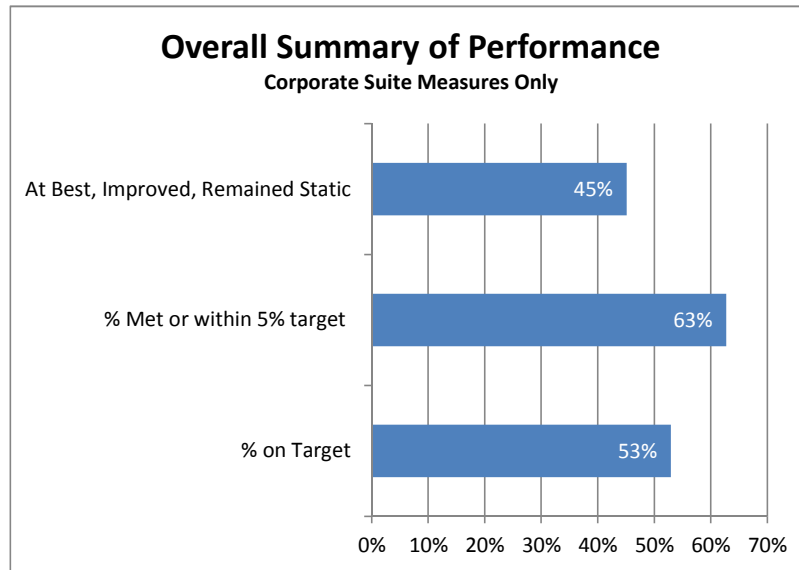
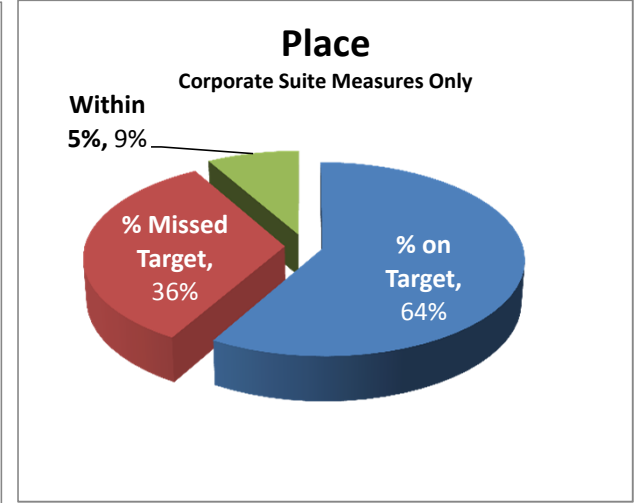
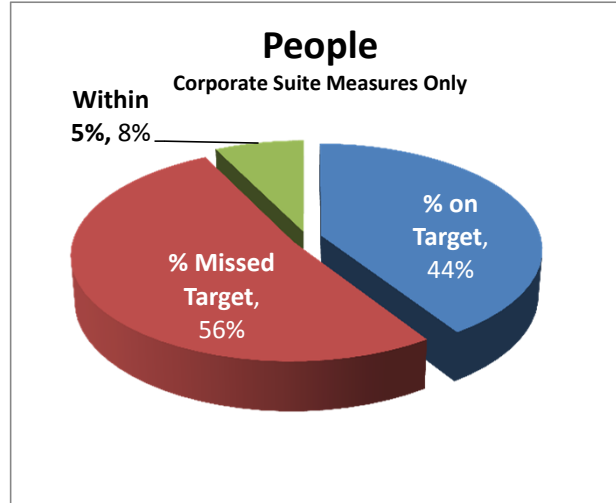
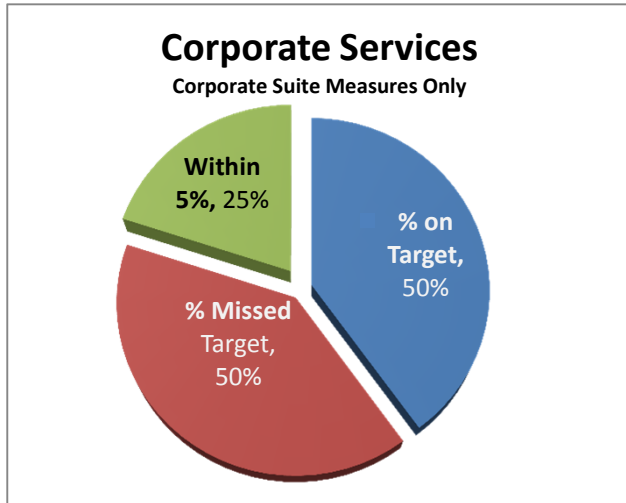


Strategic Quarterly PI Report 2014-15

Quarter 1 - Summary



Strategic Quarterly PI Report 2014-15

EOY Report Only	Improvement Plan Only
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Quarter 1






Met Target Green	Within 5% of Target	Missed Target Red
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Red Measure	19	5
Amber Measure	5	4
Green Measure	27	14
No RAG Colour	0	0

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Corporate Sevices - Finance								
CS1† Percentage of customers in the Contact Centre waiting less than 15 minutes	GREEN	75%	72.0%	↗	CS1NM - Number of customers waiting less than 15 minutes			Mike Hawes
	80.6%				21,046	20,071		
	CS1DM - Total number of customers				26,102	27,861		
CS2† Percentage of Customers requests resolved within Contact Centre (ones & dones)	GREEN	94.0%	95.0%	↘	CS2NM - Number of customer requests completed in the contact centre		All new student finance applications are no longer dealt with by the LA. All applications are dealt with without back office assistance. Reduction in callers of 954 compared to same period last year.	Mike Hawes
	94.6%				17,269	18,661		
	CS2DM - Total number of customer requests				18,261	19,635		
CFH006† Percentage of undisputed invoices which were paid in 30 days	AMBER	93.7%	89.6%	↗	CFH006NM - Number of Invoices paid within 30 days from date of receipt.		The Q1 result is slightly below target for the period. This is attributed to a couple of one off issues. The implementation of the authority's new P-card provider (Barclaycard) is ongoing and is experiencing a number of teething problems and this has caused the quarter's interface files to be late. Also The consolidated British Gas Invoice has adversely impacted the performance figures due to the late submission by British Gas.	Mike Hawes
	91.3%				41,387	46,644		
	CFH006DM - Total number of (all) invoices paid in a 30 day period,				45,334	52,087		


PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Corporate Sevices - HR								
CHR002↓ The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 2.96	2.49	2.70		CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period	17,113	16,033	The Q1 figures do not include school based staff. Last years figures have been adjusted accordingly for comparison purposes. When the School based figures are available in August they will be amalgamated into these figures. An Officer Working Group led by Martin Nicolls are now meeting regularly to discuss sickness results; topics to be tackled include Performance to date, comparison to last year, reporting arrangements, compliance across Service areas, "Hot Spots", links with Occ Health, and resources
					CHR002DM - Average Number of FTE	5,778	5,939	
								Steve Rees

PI & desired direction of Travel	Result Q1 14-15	Target Q1 14-15	Perform Q1 13-14	Trend since Q1 13-14	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Q1 14-15	Q1 13-14		
People : Education Inclusion								
EDCP12a↓ Pupils receiving fixed term exc primary schools	GREEN 5	15	8	↗	EDCP12aN - Pupils receiving fixed term exclusions - primary schools 5 8 D		The number of pupils involved this term was particularly low, even lower than the same term last year. The local authority has challenged and supported primary schools to manage pupils' behaviour without the need to make fixed term exclusions	Robin Brown
EDCP12b↓ Pupils receiving fixed term exc secondary schools	GREEN 181	200	169	↘	EDCP12bN - Pupils receiving fixed term exclusions - secondary schools 181 169 D		The number of pupils involved in this PI has risen slightly from the last 3 terms. This may be a 'blip' which will not affect the overall reducing trend. Officers and school link advisers will monitor the numbers involved closely	Robin Brown
EDU008a↓ The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN 0.00	0.05	0.00	↔	EDU008aN - Number of permanent exclusions during the academic year, upheld by the Governing Body, in primary schools in years 1 or above maintained by the local authority 0 0 EDU008aDM - Total number of pupils on roll in local authority maintained primary schools in years 1 or above at the time of the annual schools census in January 18,006 17,767			Robin Brown


PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
EDU008b↓ The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	AMBER 0.17	0.16	0.08		EDU008bNM - Number of permanent exclusions during the academic year, upheld by the Governing Body, in secondary schools in years 11 or below maintained by the local authority 2	1 EDU008bDM - Total number of pupils on roll in local authority maintained secondary schools in years 11 or below at the time of the annual schools census in January 12,083	There have been no more than one pupil excluded in each of the previous 6 terms, whereas there were two this term. This is still a very low number and within the target range of 2-5. The local authority continues to challenge and support secondary schools to manage pupils' behaviour without the need to exclude	Robin Brown
EDU016a↑ Percentage of pupil attendance in primary schools	GREEN 94.53%	92.50%	92.11%		EDU016aNM - The total number of sessions missed by all pupils in primary schools 1,834,325	1,410,131 EDU016aDM - The total number of sessions possible for all pupils 1,940,458	Attendance has greatly improved for the second term, and is well above the particularly poor Spring Term in 2013 which was affected by measles & other illnesses. Schools have responded well to the challenge to improve.	Robin Brown
EDU016b↑ Percentage of pupil attendance in secondary schools	GREEN 93.36%	91.50%	91.4%		EDU016bNM - The total number of sessions missed by all pupils in secondary schools 1,425,809	1,153,471 ED The total number of sessions possible for all pupils 1,527,158	Attendance has greatly improved for the second term, and is well above the particularly poor Spring Term in 2013 which was affected by measles & other illnesses. Schools have responded well to the challenge to improve.	Robin Brown

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

People : Social Services - Adult Services

SCA001↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RED 3.23	2.20	1.01		SCA001NM - Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons <div style="border: 1px solid black; display: flex; justify-content: space-between; width: 100%;"> 68 21 </div>	For consistency we are using the annualised quarterly performance set against the annual target. While performance has missed target, the number of delays is fewer than the corresponding quarter last year. Performance has significantly improved in July (3 delays) and the result is more likely to approach the target as improvements continue. We will continue to work with the health service and providers of domiciliary care to maintain and improve the safe flow of people out of hospital	Carol Rea
					SCA001DM - Total population aged 75+ <div style="border: 1px solid black; display: flex; justify-content: space-between; width: 100%;"> 21,024 20,759 </div>		

People : Social Services - Child & Family Services

SCC001a† The percentage of first placements of looked after children during the year that began with a care plan in place	GREEN 100%	100%	100%		SCC001aNM - The number of first placements of looked after children in the year that had a care plan for the child at the start of the placement. <div style="border: 1px solid black; display: flex; justify-content: space-between; width: 100%;"> 47 40 </div>		David Howes
					SCC001aDM - The total number of first placements for looked after children started in the year. <div style="border: 1px solid black; display: flex; justify-content: space-between; width: 100%;"> 47 40 </div>		


PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
<p>SCC001b†</p> <p>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</p>	<p>RED</p> <p>91.43%</p>	99%	96.15%	↓	<p>SCC001bNM - The number of looked after children whose second review was due in the year who had a plan for permanence on the due date for the second review.</p> <p style="text-align: right;">32 25</p>	<p>SCC001bDM - The number of looked after children whose second review was due in the year</p> <p style="text-align: right;">35 26</p>	<p>During the quarter there were 3 (out of possible 35) reviews where there was not a plan for permanence available at the time of the review. The Service Quality Unit through the role of Independent Reviewing Officers support the reviews and pathways for looked after children, and they will continue to monitor performance and suggest improvements to SMT</p>	David Howes
<p>SCC004↓</p> <p>The percentage of children looked after on 31 March who have had three or more placements during the year</p>	<p>RED</p> <p>7.94%</p>	7%	5.13%	↓	<p>SCC004NM - The number of looked after children who had three or more separate placements during the financial year.</p> <p style="text-align: right;">42 29</p>	<p>SCC004DM - The total number of children who were looked after at 31 March</p> <p style="text-align: right;">529 565</p>	<p>Child and Family Services has a 5 year LAC reduction strategy, and two key areas are achieving permanence at the earliest opportunity and support children close to home area. This approach does require some movements in placements. However there are more placement opportunities being identified through Foster Swansea, and we expect this indicator to improve towards the end of year</p>	David Howes
<p>SCC007a†</p> <p>The percentage of referrals during the year that were allocated to a social worker for initial assessment</p>	<p>AMBER</p> <p>77.28%</p>	80%	77.34%	↓	<p>SCC007aNM - The number of referrals that were allocated to a social worker for initial assessment during the year</p> <p style="text-align: right;">347 297</p>	<p>SCC007aDM - The total number of referrals received during the year</p> <p style="text-align: right;">449 384</p>	<p>Performance is very close to last year's and this suggests a consistent approach at the front door. We are currently piloting an approach through which initial assessments are undertaken in 2 of our locality teams. This might reduce the number of changes of social worker experienced by a family but impact on performance monitored</p>	David Howes

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
SCC007b↓ The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	RED 2.71%	2%	4.43%	↗	SCC007bNM - The number of referrals that were allocated to someone other than a social worker for initial assessment during the year 11 17 SCC007bDM - The total number of referrals received during the year 406 384	Performance is very close to last year's and this suggests a consistent approach at the front door. We are currently piloting an approach through which initial assessments are undertaken in 2 of our locality teams. This might reduce the number of changes of social worker experienced by a family but impact on performance monitored	David Howes	
SCC007c↓ The percentage of referrals during the year that did not proceed to allocation for initial assessment	RED 20.27%	18%	18.23%	↘	SCC007cNM - The number of referrals that did not proceed to allocation for initial assessment during the year 91 70 SCC007cDM - The total number of referrals received during the year 449 384	Performance is very close to last years and this suggests a consistent approach at the "front door", some changes are taking place as two teams apply the Wirral model, and these will be evaluated in the next month or two	David Howes	
SCC013ai↑ The percentage of open cases of children on the child protection register who have an allocated social worker	GREEN 100%	100%	100%	↔	SCC013aiNM - The number of open cases of children on the Child Protection Register with an allocated social worker 245 196 SCC013aiDM - The total number of open cases of children on the Child Protection Register 245 196		David Howes	
SCC013aii↑ The percentage of open cases of children looked after who have an allocated social worker	GREEN 100%	98%	99.65%	↗	SCC013aiiNM - The number of open cases of children looked after with an allocated social worker 529 563 SCC013aiiDM - The total number of open cases of children looked after 529 565		David Howes	

PI & desired direction of Travel	Result Q1 14-15	Target Q1 14-15	Perform Q1 13-14	Trend since Q1 13-14	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Q1 14-15	Q1 13-14		
SCC013aiii↑ The percentage of open cases of children in need who have an allocated social worker	RED 71.73%	78%	80.54%	↓	SCC013aiiiNM - The number of open cases of children in need with an allocated social worker 916 927	SCC013aiiiDM - The total number of open cases of children in need 1,277 1,151	The number of children in need has increased by over 100 in the past year, and caseloads/ allocations are routinely monitored on a daily, weekly and monthly basis by team managers, who escalate pressures to SMT.	David Howes
SCC013bi↓ The percentage of open cases of children on the child protection register who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	GREEN 0%	0.2%	0%	↔	SCC013biNM - The number of open cases of children on the Child Protection Register allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan 0 0	SCC013biDM - The total number of open cases of children on the Child Protection Register 245 196		David Howes
SCC013bii↓ The percentage of open cases of children looked after who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	GREEN 0%	1.2%	0.35%	↗	SCC013biiNM - The number of open cases of children on the Child Protection Register allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan 0 2	SCC013biiDM - The total number of open cases of children on the Child Protection Register 529 565		David Howes

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
<p>SCC013biii ↓</p> <p>The percentage of open cases of children in need who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan</p>	<p>RED</p> <p>22.55%</p>	18%	15.99%	↘	<p>SCC013biiiNM - The number of open cases of children in need allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan</p> <p>288 184</p> <p>SCC013biiiDM - The total number of open cases of children in need</p> <p>1,277 1,151</p>	<p>The number of children in need has increased by over 100 in the past year, and there are more cases allocated to unqualified workers (Support workers and Student Social workers awaiting registration). Caseloads/ allocations are routinely monitored on a daily, weekly and monthly basis by team managers, who escalate pressures to SMT.</p>	David Howes	
<p>SCC039†</p> <p>The percentage of health assessments for looked after children due in the year that have been undertaken</p>	<p>RED</p> <p>88.52%</p>	98%	90.45%	↘	<p>SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken</p> <p>162 284</p> <p>SCC039DM - The number of health assessments for looked after children due to be undertaken in the year</p> <p>183 314</p>	<p>Swansea achieved 98% by end of last year, and we expect similar performance this year. However there have been some capacity issues within the LAC Health team, and we can improve our notification systems</p>	David Howes	
<p>SCC042a†</p> <p>The percentage of initial assessments completed within 7 working days</p>	<p>RED</p> <p>86.31%</p>	93%	90.45%	↘	<p>SCC042aNM - The number of initial assessments completed within 7 working days.</p> <p>309 284</p> <p>SCC042aDM - The number of initial assessments completed during the year</p> <p>358 314</p>	<p>The current pilot of changes to the initial assessment process has impacted on this area of performance. This will form part of the evaluation.</p>	David Howes	

PI & desired direction of Travel	Result Q1 14-15	Target Q1 14-15	Perform Q1 13-14	Trend since Q1 13-14	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Q1 14-15	Q1 13-14		
SCC042b↓ The average time taken to complete initial assessments that took longer than 7 working days to complete	RED 12.86	10	13.50	↗	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 180 405	SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 14 30	The current pilot of changes to the initial assessment process has impacted on this area of performance. This will form part of the evaluation.	David Howes
SCC043a↑ The percentage of required core assessments completed within 35 working days	RED 58.18%	84%	78.34%	↘	SCC043aNM - The number of required core assessments completed within 35 working days during the year 185 123	SCC043aDM - The number of core assessments that were completed during the year 318 157	Performance has been consistently high in this area, and June14 is the lowest result since June 2010. All the reasons for delays were considered by the senior management team, and a high proportion are linked to the court process. A plan to redress the sudden deterioration in performance has been instigated.	David Howes
SCC043b↓ The average time taken to complete those required core assessments that took longer than 35 days	RED 60.29	50.00	54.26	↘	SCC043bNM - The total number of working days taken to complete all required core assessments where the number of working days taken was more than 35. 8,018 1,845	SCC043bDM - The total number of required core assessments that took longer than 35 working days to complete 133 34	Performance has been consistently high in this area, and June14 is the lowest result since June 2010. All the reasons for delays were considered by the senior management team, and a high proportion are linked to the court process. A plan to redress the sudden deterioration in performance has been instigated.	David Howes

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
SCC0451 The percentage reviews carried out in accordance with the statutory timetable	GREEN 96.36%	90%	98.33%		SCC045NM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year that were carried out within the statutory timescales <div style="text-align: right;">477</div>	<div style="text-align: right;">471</div>		David Howes
					SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year <div style="text-align: right;">495</div>	<div style="text-align: right;">479</div>		

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

Place : Culture, Sport, Lesiure & Tourism

CTG4 ↑ Grand Theatre Usage (Physical Visits)	GREEN 63,972	58,827	57,998	↗	CTG4NM - Grand Theatre Usage (Physical Visits) 63,972 57,998 D		Tracy McNulty
CTM9a↑ Total number of visitors to Museums and Galleries	GREEN 118,877	109,413	107,783	↗	CTM9aNM - Total number of visitors to Museums and Galleries 118,877 107,783 D		Tracy McNulty
CTM9b↑ Total number of visits made to Museums and Gallery websites	GREEN 81,992	41,900	36,210	↗	CTM9bNM - Total number of visits made to Museums and Gallery websites 81,992 36,210 D	Q1 result has overachieved by more than 20% against target due to better than expected web traffic being attracted to the Dylan Thomas website due to centenary related publicity/events/activities.	Tracy McNulty
LCL001↑ The number of visits to public libraries during the year per 1,000 population	AMBER 1270	1292	1,269.8	↗	LCL001NM - The number of visits to Public Libraries during the year per 1,000 population 304,404 304,241 LCL001DM - Total population 240 240	Q1 has just fallen short of its target but as a positive remains on par with what was achieved last year. However, the underperformance is due to a couple of factors that include the continued national downward trend of library visits which has been further compounded by the roadworks and car parking issues around the Civic Centre. Actions to improve concentrate on electronic library services with the introduction of e-books and e- magazines for downloads.	Tracy McNulty

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Place : Planning								
EP28 ↑ The percentage of all planning applications determined within 8 weeks	RED 61.5%	80%	81.5%	↓	EP28NM - The number of all planning applications determined during the year within 8 weeks 256 321	EP28DM - The total number of all planning applications determined during the year 416 394	Explanation: The introduction of a Document Management System has led to disruption in the validation of new applications and a greater focus on clearing the backlog of older applications. A high number of staff vacancies have resulted in disruption to performance Action: Monitor target for remainder of year and restructure to address resource issues.	Phil Holmes
PLA004c ↑ The percentage of householder planning applications determined during the year within 8 weeks	RED 74.6%	90%	88.7%	↓	PLA004cNM - The number of householder planning applications determined during the year within 8 weeks 135 180	PLA004cDM - The total number of householder planning applications determined during the year 181 203	A high number of staff vacancies have resulted in disruption to performance Action: Monitor target for remainder of year and restructure to address resource issues.	Phil Holmes
PLA005 ↑	RED				PLA005NM - The number of enforcement cases resolved during the year within 12 weeks of receipt. 45 73	PLA005DM - The total number of enforcement cases resolved during the year. 125 180	The 55% target was missed by some 19%. This is largely due to the Enforcement Team's efforts in dealing with older complaints and the staffing problems experienced by the Enforcement Team in recent	

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Percentage of enforcement cases resolved during the year within 12 weeks	36.0%	55%	40.6%	↓			times. The Enforcement Team has however recruited additional staff in recent months. It is therefore anticipated that general performance will start to improve, although the 12 week performance figure will not vastly improve until the backlog of older complaints are dealt with.	Phil Holmes



PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

Place : Housing & Public Protection

EMP8↑ EMP8 - The percentage of general pest control & animal impounding service requests within 3 working days	RED 77.1%	97%	98%	↓	EMP8NM - No. of service requests responded to within target <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 1,842 3,245 </div> EMP8DM - Total no. of service requests received in period <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 2,390 3,328 </div>	Target missed. The Pest control/animal service has been running at 75% capacity over the last 6 months due to sickness of specialist staff. Action - Currently exploring feasibility to cover shortfall	Lee Morgan
HHA002 ↓ The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	GREEN 50.14	52	45.66	↓	HHA002NM - The total number of working days between homeless presentation and discharge or cessation of duty for households who are owed the full section 193 duty – <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 2,958 3,196 </div> HHA002DM - The total number of homeless households to whom a full section 193 duty has been discharged or ceased during the year following a homeless presentation <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 59 70 </div>	Target achieved, however the overall result shows a worse performance than Q1 last year due to a small number of households remaining in temporary accommodation for over 100 days as finding an appropriate solution to their housing need was challenging due to complex circumstances and this affected overall performance. Action - Rigorous case monitoring will continue	Lee Morgan
HHA016 ↓ The average number of days all homeless families with children spent in B&B accommodation	GREEN 0.00	7	1.00	↗	HHA016NM - Total number of days spent in B&B accommodation by all homeless families with children. (The numerator is the sum of the number of days spent in B&B accommodation by each family with children whose duty has been discharged or ceased during the year) <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 0 1 </div> HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year <div style="border: 1px solid black; padding: 2px; display: flex; justify-content: space-between;"> 0 1 </div>	Target achieved as no families placed in B&B Q1 14/15	Lee Morgan

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
HSG1↓ The amount of current tenant arrears	GREEN £1,136,321	£1,154,569	£1,040,910	↘	HSG1NM - The amount of current tenant arrears outstanding 1,136,321	1,040,910	Target achieved however performance worse than Q1 last year as overall arrears continue to increase due to the economic climate and the impact of the Spare Room Subsidy element of Welfare Reform. Actions will be escalated as appropriate alongside various initiatives in place to support tenants. We will continue to closely monitor performance	Lee Morgan
HSG2↓ The number of void properties	GREEN 280	331	324	↗	HSG2NM - The number of void properties at the end of the period 280	324	Target achieved	Lee Morgan
PP1 ↑ Of the houses in multiple occupation known to the local authority, the percentage that have either a full licence or that have been issued with a licence with conditions attached	AMBER 90.3%	93%	87.9%	↗	PP1NM - The number of HMOs that either have with a full licence or that have been issued with a licence with conditions attached 1,567	1,553	Target missed due to increased demands on team . Action - Not all HMOs require licensing and work to identify licensable HMOs is ongoing.	Lee Morgan
					PP1DM - The total number of HMOs known to the local authority 1,736	1,767		
PP2 ↑ The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	RED 36.62%	100%	95%	↘	PP2NM - The number of high risk business that were inspected during the year to date 52	121	Target missed due to resourcing more intensive food poisoning/accident investigations. Action - Currently exploring options to reallocate work/recruit resources.	Lee Morgan
					PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December 142	127		

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Place : Highways & Transportation								
CRE4 ↑ Percentage of priority graffiti jobs completed within 7 days	GREEN					CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter 47 34 CRE4DM - Total no. of "priority" graffiti jobs within the quarter 47 34		Stuart Davies
STS005b ↑ The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	GREEN	97%	96.74%	↗		STS005bNM - The number of inspections of highways and relevant land undertaken during the quarter that had a high or acceptable level of cleanliness 156 178 STS005bDM - The total number of inspections of highways and relevant land in the quarter 159 184		Stuart Davies
STS006 ↑ The percentage of reported fly tipping incidents cleared within 5 working days	GREEN	92%	90.94%	↗		STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 819 592 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 888 651		Stuart Davies

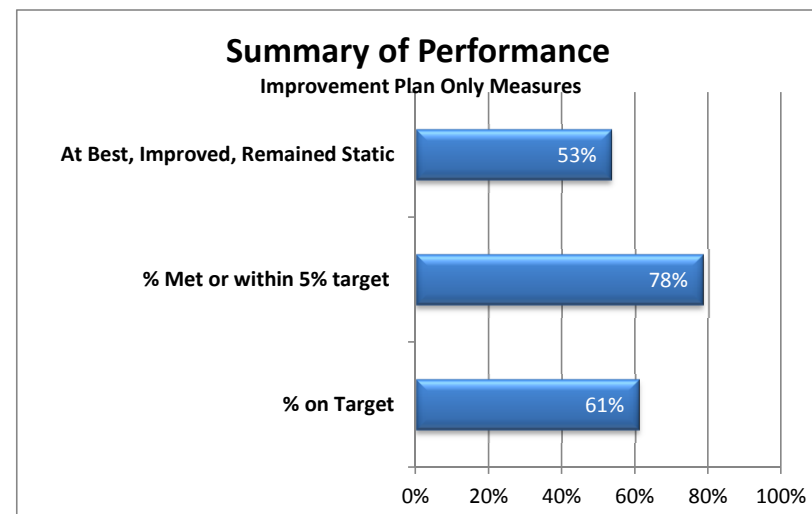
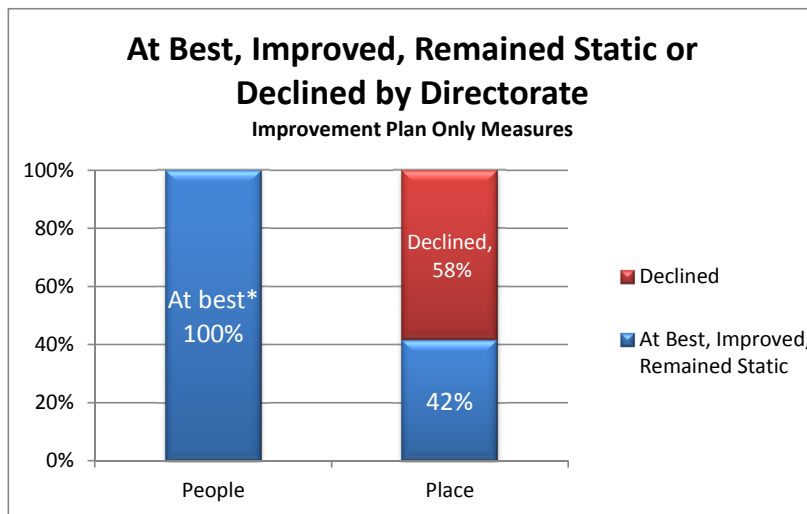
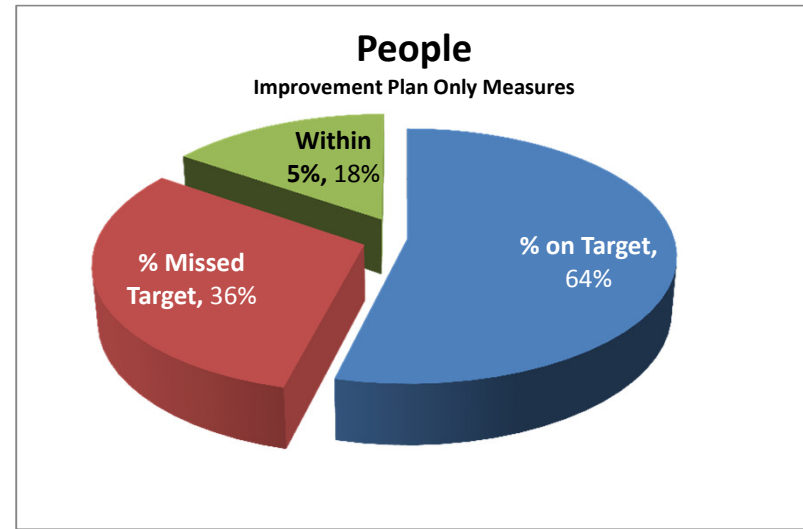
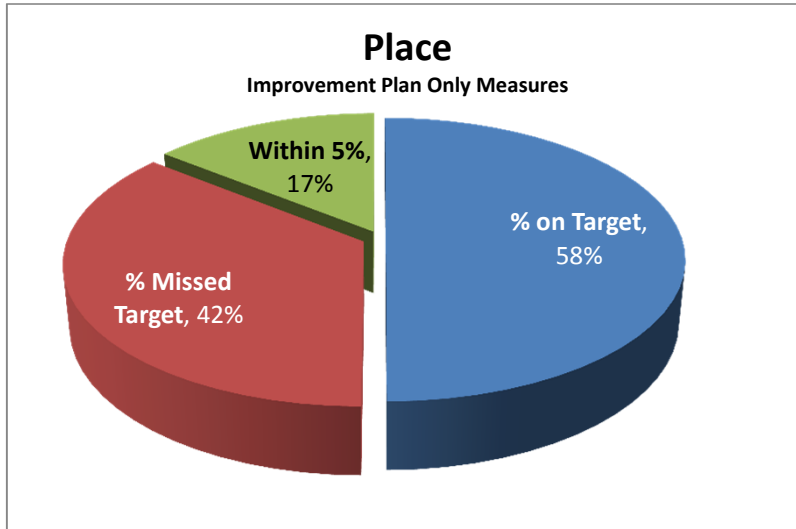
PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Place : Waste Management								
WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill	GREEN 42.58%	48%	42.42%		WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 12,123	11,558	The % of municipal waste landfilled during the reported quarter has met the target but is slightly below the same quarter last year. This is due to a decrease in the level of material sent for Energy From Waste during the period.	Chris Howell
					WMT004bDM - The total tonnage of municipal waste collected by the local authority 28,472	27,244		
WMT009b ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	GREEN 54.24%	52%	49.34%		WMT009bNM - The tonnage of local authority collected municipal waste prepared for reuse, recycled and/or collected as source segregated bio wastes and composted or treated biologically in another way by the local authority 15,443	13,441		Chris Howell
					WMT009bDM - The tonnage of municipal waste collected by the local authority 28,472	27,244		

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service						
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14								
Place : Economic Regeneration & Planning														
BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 4	4	6	↘	BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>		4	6	D		The target is an annual target, counted when contracts containing social benefit clauses actually start. Additional projects awaiting starts will be counted in the next quarter.	Phil Holmes		
4	6													
D														
WWC1 ↑ The number of people entering employment as a result of participation in the project	RED 44	75	62	↘	WWC1NM - The number of people entering employment as a result of participation in the project <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">44</td> <td style="text-align: center;">62</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>		44	62	D		Staff shortages continue to inhibit job outcomes, exacerbated by a confused funding picture. A substantive recruitment exercise is underway	Phil Holmes		
44	62													
D														
WWC2 ↑ The percentage of individuals exiting Workways who said that it had made a positive difference	GREEN 89.1%	70.0%	63.4%	↗	WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">49</td> <td style="text-align: center;">59</td> </tr> <tr> <td colspan="2" style="text-align: center;">D - The number of individuals exiting Workways</td> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">93</td> </tr> </table>		49	59	D - The number of individuals exiting Workways		55	93	Collection and capture of data and responses has improved	Phil Holmes
49	59													
D - The number of individuals exiting Workways														
55	93													

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

Corporate Plan Improvement Objectives 2014-15

Quarter 1 - Summary



* NB - Only 3 Pis have comparable data to Q1 13/14

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

Corporate Plan Improvement Objectives - 2014-15

Quarter 1

Improvement Objective: To support improvement to school attendance and attainment of all learners aged 3 – 19 years so that each can achieve their potential

Education



EDU016a† Percentage of pupil attendance in primary schools	GREEN				EDU016aNM - The total number of sessions missed by all pupils in primary schools 1,834,325	1,410,131	Robin Brown
	94.53%	92.50%	92.1%	↗	EDU016aDM - The total number of sessions possible for all pupils 1,940,458	1,530,940	
EDU016b† Percentage of pupil attendance in secondary schools	GREEN				EDU016bNM - The total number of sessions missed by all pupils in secondary schools 1,425,809	1,153,471	Robin Brown
	93.36%	91.50%	91.4%	↗	EDU016bDM - The total number of sessions possible for all pupils 1,527,158	1,262,134	

Improvement Objective: Help people adopt and develop healthy and sustainable lifestyles in order to improve health.

No quarterly measures

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		

Improvement Objective: Promote affordable credit and savings options and help people maximise their income and entitlements

HSG15† The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	GREEN 75.00%	65.00%	80.26%		HSG15NM - The number of Warrants suspended throughout the year 84 61	Target achieved however performance worse than Q1 last year as the total number of warrants raised increased overall due to the impact of Spare room subsidy and increase in arrears. Action - Rigorous monitoring of cases continues. Existing support mechanisms will continue to be offered to help tenants manage their financial difficulties.	Lee Morgan
					HSG15DM - The total number of Warrants raised 112 76		
HSG18† The number of council tenants joining the Credit Union	GREEN 109	104	16		HSG18NM - The number of tenants who have joined the Credit Union in the last year 109 16	109 tenants have joined the credit union from April 2013 to Q1 14/15. The projected target set is to recruit a total of 150 tenants up to 2014/15	Lee Morgan
					D		

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Improvement Objective: Improve Housing & Housing Supply in order to increase the availability og good quality affordable housing								
HSG2↓ The number of void properties	GREEN 280	331	324	↗	HSG2NM - The number of void properties at the end of the period 280 324 D		Target achieved	Lee Morgan
HSG16 ↑ No. of new Affordable Housing units provided	RED 20	946	42	↘	HSG16NM - No of new affordable housing units provided 20 42 D		Fixed targets are problematic for this area as projections of what is likely to be provided are dependent on factors completely outside the direct control of the Council, i.e. social housing grant, housing market activity etc. However RSL's currently project that they are aiming to deliver 241 new affordable housing units this year. Action - we will continue to maximise the delivery of affordable housing and further research is being undertaken into new ways of delivery through different funding models.	Lee Morgan
HSG17 ↑ The percentage of tenants staying in their Council tenancy for more than 2 years	AMBER 77.17%	78.00%	77.54%	↘	HSG17NM - The number of current tenancies over 2 years 10,249 10,312 HSG17DM - The total number of current tenancies 13,281 13,299		Target slightly missed compared with Q1 last year due to a slight increase in the number of tenants ending their tenancies within 2 years despite the number of support mechanisms in place. Action - this is being closely monitored and work to proactively support tenants to sustain their tenancies will continue.	Lee Morgan

PI & desired direction of Travel	Result Q1 14-15	Target Q1 14-15	Perform Q1 13-14	Trend since Q1 13-14	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Q1 14-15	Q1 13-14		
Improvement Objective: Develop partnerships, skills and infrastructure in order to attract and grow a knowledge based economy creating jobs grounded in key sectors.								
EC1 ↑ The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service	RED 80.0%	93%	80.9%	↓	EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service <div style="border: 1px solid black; padding: 2px; text-align: right;"> 88 38 </div> EC1DM - Total number of Planning questionnaires received in the quarter <div style="border: 1px solid black; padding: 2px; text-align: right;"> 110 47 </div>	The target has been achieved for applicants (95%) but not for 3rd party respondents (71%); however the vast majority of the issues raised by 3rd parties (80%) were not related to service delivery but to dissatisfaction with the consultation process, which is prescribed under the provisions of the Town & County Planning (Development Management) Order 2012 or with the decision of the Authority.	Phil Holmes	
EC2 ↑ The percentage of all major and minor applications with an economic imperative that are approved	AMBER 84.9%	88%	83.2%	↗	EC2NM - Total number of major and minor applications with an economic imperative that are approved <div style="border: 1px solid black; padding: 2px; text-align: right;"> 129 109 </div> EC2DM - Total number of major and minor applications determined in the quarter <div style="border: 1px solid black; padding: 2px; text-align: right;"> 152 131 </div>	Service is in the process of restructuring and has been subject to disruption as a result of staff resources, introduction of the Document management system and re-engineering of business processes. Action : Once all the changes have been adopted the performance is expected to improve	Phil Holmes	
BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 4	4	6	↓	BBMA1NM - No. of BB&M projects containing SBCs from this current reporting year minus no. of BB&M projects containing SBCs from the previous year providing the increased number of projects worked on in the reporting year <div style="border: 1px solid black; padding: 2px; text-align: right;"> 4 6 </div> <div style="border: 1px solid black; padding: 2px; text-align: center;"> D </div>	The target is an annual target, counted when contracts containing social benefit clauses actually start. Additional projects awaiting starts will be counted in the next quarter.	Phil Holmes	
WWC1 ↑ The number of people entering employment as a result of participation in the project	RED 44	75	62	↓	WWC1NM - The number of people entering employment as a result of participation in the project <div style="border: 1px solid black; padding: 2px; text-align: right;"> 44 62 </div> <div style="border: 1px solid black; padding: 2px; text-align: center;"> D </div>	Staff shortages continue to inhibit job outcomes, exacerbated by a confused funding picture. A substantive recruitment exercise is underway	Phil Holmes	

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Improvement Objective: Provide support for children in the early years in Swansea so that they are ready for learning and make developmental progress. grounded in key sectors.								
No quarterly measures								

Improvement Objective: Minimise waste and increase recycling through promotion, working with others and by targeting low participating areas								
STS006 ↑ The percentage of reported fly tipping incidents cleared within 5 working days	GREEN					STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 819 592		Stuart Davies
	92.23%	92%	90.94%			STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 888 651		
WMT004b ↓ The percentage of municipal waste collected by local authorities sent to landfill	GREEN					WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 12,123 11,558		Chris Howell
	42.6%	48%	42.42%			WMT004bDM - The total tonnage of municipal waste collected by the local authority 28,472 27,244		
WMT009b ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	GREEN					WMT009bNM - The tonnage of local authority collected municipal waste prepared for reuse, recycled and/or collected as source segregated bio wastes and composted or treated biologically in another way by the local authority 15,443 13,441		Chris Howell
	54.2%	52%	49.34%			WMT009bDM - The tonnage of municipal waste collected by the local authority 28,472 27,244		

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Improvement Objective: People are safe, well and supported to live independently (Child & Family)								
CFS1 ↓ Number of children becoming looked after	GREEN 47.00	Amended Projection 180.00	see comment		CFS1NM - Looked after children are those children who are becoming looked after by the local authority i.e. they are placed either in the care of the local authority 47		New KPI - No data available for Q1 13/14	David Howes
					D			
CFS2 ↓ Number of children looked after	AMBER 529.00	Projection not target 513.00	see comment		CFS2NM - Looked after children are those children who are looked after by the local authority i.e. they are either in the care of the local authority 529		New KPI - No data available for Q1 13/14	David Howes
					D			
CFS7 ↓ Percentage of children on the Child Protection Register who have been de-registered and then re-registered	RED 16.3%	15%	see comment		CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 40		Slight changes are to be expected within this local measure, as the number of children on the protection register is subject to change. At end of quarter 40 out of 245 counted as re-registrations, although all but 5 being over 1 year later. Managers are to look into whether any learning is needed from past child protection planning.	David Howes
					CFS7DM - The no. of children registered to the CPR at any time during the year and counts any re-registrations that may have occurred during the year. 245			
CFS8 ↓ Percentage of children who remain on the Child Protection Register for more than one year	GREEN 11.4%	less than 14%	see comment		CFS8NM - Number of Children who have been on the Register for more than one year at end of period 28		New KPI - No data available for Q1 13/14	David Howes
					CFS8DM - Number of Children on Child Protection Register at end of period 245			

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
CFS9 ↑ Percentage of children in mainstream foster care who are placed with Foster Swansea	AMBER 62.8%	63%	see comment		CFS9NM - The number of Children who are placed with a family, in a foster placement supported by Foster Swansea at end of period. 186		Amended result-denominator is, (as defined) the total number of Swansea children looked after in foster care, New KPI - No data available for Q1 13/14	David Howes
					CFS9DM - Total number of children looked after in a foster placement at end of period 296			
CFS10 ↓ Number of children in residential care	GREEN 48.00	50.00	see comment		CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 48		New KPI - No data available for Q1 13/14	David Howes
					D			
CFS11 ↑ Percentage of children looked after in a family placement	GREEN 90.9%	90%	see comment		CFS11NM - The number who were in foster placements or placed for adoption at end of quarter 481		New KPI - No data available for Q1 13/14	David Howes
					CFS11DM - Total number of children who were looked after at end of quarter 529			

PI & desired direction of Travel	Result	Target	Perform	Trend since	N – Numerator * D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Q1 14-15	Q1 14-15	Q1 13-14	Q1 13-14	Q1 14-15	Q1 13-14		
Improvement Objective: People are safe, well and supported to live independently (Adult Services)								
AS4 ↑ Percentage of clients returning home following reablement	GREEN 67.6%	60%	see comment		AS4NM - Number of clients returning home after a period of reablement <div style="border: 1px solid black; background-color: #e0f2f7; padding: 2px; text-align: center;">25</div>	AS4DM - Total number of clients discharged <div style="border: 1px solid black; background-color: #e0f2f7; padding: 2px; text-align: center;">37</div>	New KPI - No data available for Q1 13/14	Carol Rea
SSA2 ↓ The average number of working days taken from completion of the care plan and / or installation of aids / equipment	RED 10.10	7.00	10.52	↗	SSA2NM - The total number of working days taken to provide and/or install aids/equipment <div style="border: 1px solid black; background-color: #e0f2f7; padding: 2px; text-align: center;">8,929</div>	SSA2DM - The total number of items of aids/equipment provided and/or installed during the year <div style="border: 1px solid black; background-color: #e0f2f7; padding: 2px; text-align: center;">884</div>	Comment: Historically performance for this indicator for quarter one is often above target and then improves over the course of the year. For example, 12/13 performance for Q1 was 10.52; by Q4 performance had improved to 6.69 . More generally, performance has been affected by the emphasis on larger & critical items of equipment (e.g. specialist beds). These reduce the ability to deliver smaller items of equipment. We will continue to monitor performance with partners, the performance is however in line with what has been agreed with other LA and Health Board partners across Western Bay.	Carol Rea