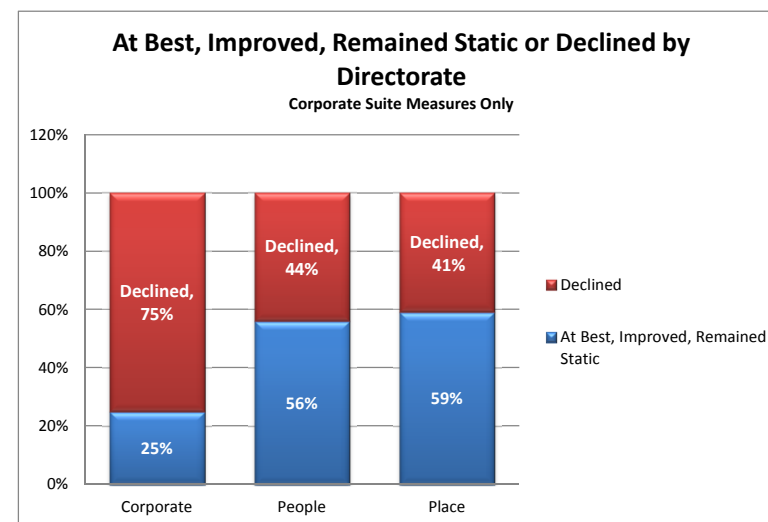
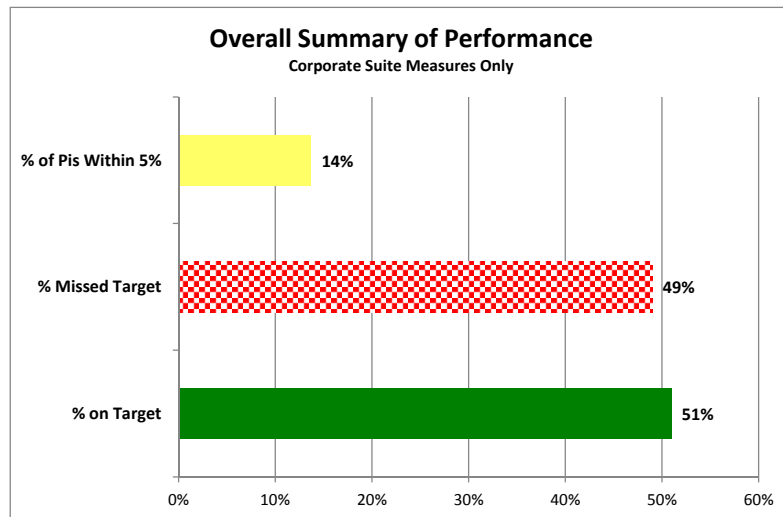
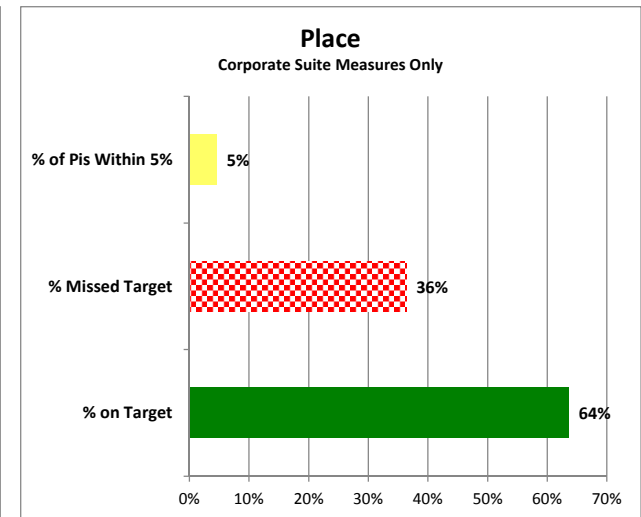
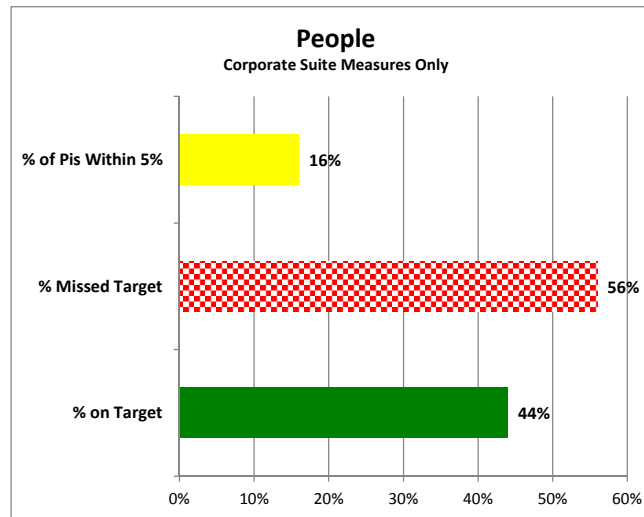
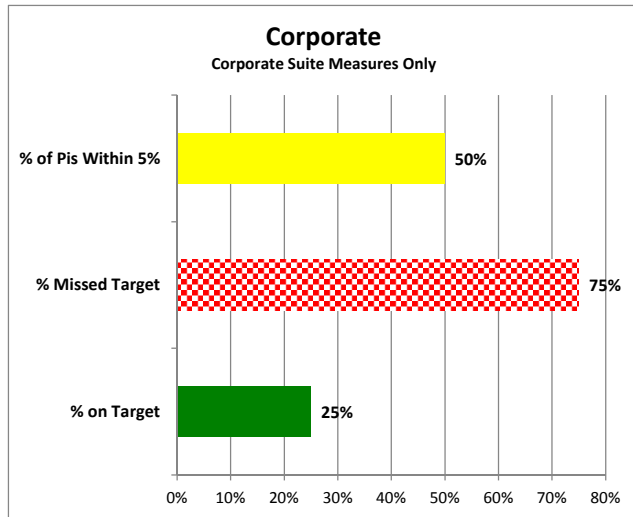


Strategic Quarterly PI Report 2014-15

Quarter 2



Strategic Quarterly PI Report 2014-15

Quarter 2



Met Target
Green

Within 5% of
Target

Missed Target
Red

Red Measure

Amber Measure

Green Measure

No RAG Color

	EOY Report Only	Improvement Plan Only
Red Measure	18	2
Amber Measure	7	3
Green Measure	26	18
No RAG Color	0	0

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			

Corporate Services - Finance

CS1t CS1 - Percentage of customers in the Contact Centre waiting less than 15 minutes	AMBER 73%	75%	↔	80.6%	↓	71%	↗	CS1NM - Number of customers waiting less than 15 minutes 18815 20323		N/A - local indicator	Reduction compared to Q1 is due to yearly trend of annual leave commitments. Also reduction in staffing levels due to achieving budget savings and long term sickness.	Mike Hawes
								CS1DM - Total number of customers 25617 28743				
CS2t CS2 - Percentage of Customers requests resolved within Contact Centre (ones & dones)	GREEN 94.02%	94.00%	↔	94.6%	↓	95.5%	↘	CS2NM - Number of customer requests completed in the contact centre 16813 18408		N/A - local indicator	Exceeded Q1 target but although reduction in performance still achieved target. All new student finance applications are no longer dealt with by the LA. All applications are dealt with without back office assistance.	Mike Hawes
								CS2DM - Total number of customer requests 17883 19271				
CFH006t CFH006 - Percentage of undisputed invoices which were paid in 30 days	AMBER 93.4%	93.7%	↔	91.29%	↑	91%	↗	CFH006NM - Number of Invoices paid within 30 days from date of receipt. 48377 48161		N/A - Benchmarking data only	Usual annual fluctuation re: Annual leave/school holidays (school Invoicing)	Mike Hawes
								CFH006DM - Total number of (all) invoices paid in a 30 day period, 51802 52925				

Corporate Services - HR

CHR002t CHR002 - The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 4.45	4.00	↔	2.96	↓	4.25	↘	CHR002NM - Total number of working days/shifts lost to sickness absence, for the relevant period 42235.88 40558		N/A - Benchmarking data only	The 4.45 result is less than half a day pp against the new challenging target of 4 days (8pp for the year). The figures are being monitored monthly to ascertain the Service Area hot spots and looking at any trends	Steve Rees
								CHR002DM - Average Number of FTE employees. 9482 9546				

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			

People : Education Inclusion

EDCP12a↓ EDCP12a - Pupils receiving fixed term exclusions - primary schools	GREEN 6.00	15.00	↗	5.00	↓	8.00	↗	EDCP12aNM - Pupils receiving fixed term exclusions - primary schools 6 8 d 1 1	N/A - local indicator	There was a small termly increase of one pupil over the very low number in the previous term, well within the target range of 5-15.	Robin Brown
EDCP12b↓ EDCP12b - Pupils receiving fixed term exclusions - secondary schools	GREEN 147.00	200.00	↗	181.00	↑	149.00	↗	EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools 147 149 1 1	N/A - local indicator		Robin Brown
EDU008a↓ EDU008a - The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN 0.00	0.01	↗	0.00	↔	0	↔	EDU008aNM - 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 17767	N/A - Benchmarking data only		Robin Brown
EDU008b↓ EDU008b - The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	GREEN 0.17	0.40	↗	0.17	↔	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 12383	N/A - Benchmarking data only	There were just 2 pupils permanently excluded this term, whereas the same term last year there was none. A target range of 2-5 per term is set to allow for this variation. Termly numbers have been 2 or less for more than three years. Schools, with the support of the LA, try to avoid permanent exclusions whenever possible.	Robin Brown

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
EDU016a† EDU016a - Percentage of pupil attendance in primary schools	GREEN 93.87%	92.50%	↔	94.53%	↓	93.00%	↗	EDU016aN - The total number of sessions missed by all pupils in primary schools 1,510,658 1840696 EDU016aDM - The total number of sessions possible for all pupils 1,609,263 1979151	20th	Following particularly strong performance in the previous two terms, summer term attendance was slightly down but well above the same term last year and the target.	Robin Brown	
EDU016b† EDU016b - Percentage of pupil attendance in secondary schools	GREEN 93.15%	91.50%	↔	93.36%	↓	92.8%	↗	EDU016bN - The total number of sessions missed by all pupils in secondary schools 424,086 670910 EDU016bDM - The total number of sessions possible for all pupils 455,274 722653	16th	Following particularly strong performance in the previous term, summer term attendance was very slightly down but well above the same term last year and the target.	Robin Brown	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
SCC007a† SCC007a - The percentage of referrals during the year that were allocated to a social worker for initial assessment	AMBER 73.00%	74%	↔	77.28%	↓	76.14%	↘	SCC007aNM - The number of referrals that were allocated to a social worker for initial assessment during the year 319 335 SCC007aDM - The total number of referrals received during the year 437 440	15th	Performance is within the threshold that we would expect to see, and we would like to propose a revision to the target to a range of 74-82%.	David Howes	
SCC007b↓ SCC007b - The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	RED 2.52%	2%	↔	2.71%	↑	1.59%	↘	SCC007bNM - The number of referrals that were allocated to someone other than a social worker for initial assessment during the year 11 7 SCC007bDM - The total number of referrals received during the year 437 440	8th	Narrowly missed target. On a few occasions referrals within the child disability team are allocated to student social workers under the supervision of a senior social worker.	David Howes	
SCC007c↓ SCC007c - The percentage of referrals during the year that did not proceed to allocation for initial assessment	GREEN 24.49%	26%	↔	20.27%	↓	22.27%	↘	SCC007cNM - The number of referrals that did not proceed to allocation for initial assessment during the year 107 98 SCC007cDM - The total number of referrals received during the year 437 440	10th	Performance is within the threshold that we would expect to see, and we would like to propose a revision to the target to a range of 18-28 per cent.	David Howes	
SCC013ai† SCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker	GREEN 100.00%	100%	↔	100.00%	↔	98.86%	↗	SCC013aiNM - The number of open cases of children on the Child Protection Register with an allocated social worker 243 173 SCC013aiDM - The total number of open cases of children on the Child Protection Register 243 175	20th		David Howes	
SCC013aii† SCC013aii - The percentage of open cases of children looked after who have an allocated social worker	AMBER 99.42%	100%	↔	100.00%	↓	96.45%	↗	SCC013aiiNM - The number of open cases of children looked after with an allocated social worker 511 543 SCC013aiiDM - The total number of open cases of children looked after 514 563	18th		David Howes	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
SCC013aiii† SCC013aiii - The percentage of open cases of children in need who have an allocated social worker	AMBER 74.12%	78%	↔	71.73%	↑	76.39%	↓	SCC013aiiiNM - The number of open cases of children in need with an allocated social worker 968 932 SCC013aiiiDM - The total number of open cases of children in need 1,306 1220	14th	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 ↓ 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 0.00%	0%	↔	0.00%	↔	1%	↗	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 2 SCC013biDM - The total number of open cases of children on the Child Protection Register 243 175	22nd		David Howes	
SCC013bii ↓ 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	RED 0.19%	0%	↔	0.00%	↓	1.60%	↗	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 1 9 SCC013biiDM - The total number of open cases of children on the Child Protection Register 514 563	18th	Explanation: Performance is a result of one child being allocated to a unqualified worker for a short period of time at the point of reporting this PI. This child has since been allocated to a qualified worker. Action: We will continue to monitor caseload allocations through the senior management team.	David Howes	
SCC013biii ↓ SCC013biii - 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	RED 20.14%	18%	↔	22.55%	↑	19.10%	↓	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 263 233 SCC013biiiDM - The total number of open cases of children in need 1,306 1220	11th	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	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
SCC039f SCC039 - The percentage of health assessments for looked after children due in the year that have been undertaken	RED 79.45%	98%	↔	88.52%	↓	67.25%	↗	SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken 116 115 SCC039DM - The number of health assessments for looked after children due to be undertaken in the year 146 171	1st	Explanation: Last years performance was one of the best ever results, and we are confident that performance will reach similar levels this year. Action: LAC Health team actively monitors all looked after children and changes in circumstances	David Howes	
SCC042a1 SCC042a - The percentage of initial assessments completed within 7 working days	RED 86%	93%	↔	86.31%	↓	90.94%	↘	SCC042aNM - The number of initial assessments completed within 7 working days. 283 311 SCC042aDM - The number of initial assessments completed during the year 330 342	4th	Explanation: Performance has been disain the first 4 months of the year but has improved in the last two toward last years level. Action: Performance is monitored at all levels and corrective action is expected within all teams concerned.	David Howes	
SCC042b1 SCC042b - The average time taken to complete initial assessments that took longer than 7 working days to complete	RED 12.6	10	↔	12.86	↑	11.13	↘	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 593 345 SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 47 31	joint 3rd	Explanation: Although the number of initial assessments completed outside of timescales has decreased, we still experience delays due to the complexities of certain cases. Action: As part of the new model we are introducing into the service, locality teams are currently reviewing how initial assessments are opened and closed so as to improve timeliness, particularly for children in need cases.	David Howes	
SCC043a1 SCC043a - The percentage of required core assessments completed within 35 working days	RED 63.35%	84%	↔	58.18%	↑	66.16%	↘	SCC043aNM - The number of required core assessments completed within 35 working days during the year 242 131 SCC043aDM - The number of core assessments that were completed during the year 382 198	14th	Explanation: Performance has been disappointing in the first half of the year for a number of reasons linked to social worker prioritising purposeful work with children and families, and the service completing more cores than usual. Action: Performance is being urgently monitored at all levels and corrective action is expected within all teams concerned.	David Howes	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service			
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14						
SCC043b↓ SCC043b - The average time taken to complete those required core assessments that took longer than 35 days	RED 62.99	50.00	↔	60.29	↓	21.13	↘	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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">8,819</td> <td style="text-align: right;">4184</td> </tr> </table> SCC043bDM - The total number of required core assessments that took longer than 35 working days to complete <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">140</td> <td style="text-align: right;">198</td> </tr> </table>	8,819	4184	140	198	17th	Explanation: There has been a significant increase in the number of core assessments completed linked to the new pilot model. We are also confident that we doing better social work, with more direct work with children and their families. Timescales are being tracked within teams and we expect improvements by the end of the year	David Howes
8,819	4184														
140	198														
SCC045↑ SCC045 - The percentage reviews carried out in accordance with the statutory timetable	GREEN 98.24%	90%	↔	96.36%	↑	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 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">503</td> <td style="text-align: right;">471</td> </tr> </table> SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">512</td> <td style="text-align: right;">479</td> </tr> </table>	503	471	512	479	17th		David Howes
503	471														
512	479														

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Place : Culture, Sport, Lesiure & Tourism												
CTG4 † CTG4 - Grand Theatre Usage (Physical Visits)	AMBER 49510	50563	↔	63972	↓	49850	↘	CTG4NM - Grand Theatre Usage (Physical Visits) 49,510 49850 d	N/A - local indicator	Against Q2, Theatre is only 340 adrift. The Grand has had shows cancelled and some poorly attended. For the first 6 months the Theatre has overachieved by 5,634 compared to last year (113,482 against 107,848). This is partly a profiling issue; during the next Quarter the Panto will achieve extra usage and with the Autumn/Winter programme having more big shows, will attract increased audience figures.	Tracy McNulty	
CTM9a† CTM9a - Total number of visitors to Museums and Galleries	GREEN 169211	137989	↗	118877	↑	132671	↗	CTM9aNM - Total number of visitors to Museums and Galleries 169,211 132671 d	N/A - local indicator		Tracy McNulty	
CTM9b† CTM9b - Total number of visits made to Museums and Gallery websites	GREEN 47099	37792	↗	81992	↓	34884	↗	CTM9bNM - Total number of visits made to Museums and Gallery websites 47,099 34884 d	N/A - local indicator	Our digital marketing team have been supporting the corporate web team in transferring content from Swansea.gov.uk to the new site. This has been extremely time consuming, and diverted resources away from promotional activities normally carried out to drive traffic to our websites (the dates of this work match the dates of the dips in traffic).	Tracy McNulty	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service				
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14							
LCL001†	RED							LCL001NM - The number of visits to Public Libraries during the year per 1,000 population <div style="border: 1px solid black; padding: 2px; width: fit-content; margin: 0 auto;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">300,253</td> <td style="width: 50%; text-align: center;">327074</td> </tr> <tr> <td colspan="2" style="text-align: center; font-size: small;">LCL001DM - Total population</td> </tr> </table> </div>		300,253	327074	LCL001DM - Total population			New Business Plans focus on LCL 001 and LCL 004 • Regular staff meetings - importance of indicators. Suggested local and national trends for decline; o Disruption - roadworks & parking problems for Central Library customers. o Drop reflects UK trend towards electronic downloading e-books and e-film (CIPFA - average UK visitor drop 6%) o Impressive new Central libraries (Cardiff and Caerphilly) pushed CCS down league tables (CCS Central had same uplift when opened 6 years ago). o Swansea population increasing, reducing per 1k population figures . Service responded by; • New e-book and e-magazine downloads (growing but challenging to compete with Amazon, Netflix etc.) • CCS social media sites gaining wider audiences (difficult to track if generates footfall). As technologies improve data becomes more robust. • Morriston refurbished, expected visitor growth between 10-15% for the 1st six months. Future PI's to be tracked against national trends; management considers targets are unrealistic in the present climate considering large scale resource reductions 2014-17.	Tracy McNulty
300,253	327074															
LCL001DM - Total population																
LCL001 - The number of visits to public libraries during the year per 1,000 population	1251	1319	↔	1270.29	↓	1365.08	↓	240	240	12th						

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Place : Planning												
EP28 ↑ EP28 - The percentage of all planning applications determined within 8 weeks	RED 63%	80%	↔	61.54%	↑	74%	↓	EP28NM - The number of all planning applications determined during the year within 8 weeks 298	290	N/A - local indicator	The section was under interim management arrangements pending restructuring which took place during August 2014. Restructuring of the department and a high number of staff vacancies in previous quarters has led to disruption in performance and has affected the last quarter result.	Phil Holmes
								EP28DM - The total number of all planning applications determined during the year 474	392			
PLA004c ↑ PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	RED 73.48%	90%	↔	74.59%	↓	81%	↓	PLA004cNM - The number of householder planning applications determined during the year within 8 weeks 133	147	18th	Restructuring of the department and a high number of staff vacancies in previous quarters has led to disruption in performance and has affected the last quarter result. The section has undertaken major amendments pending restructuring which took place during August 2014. Action: Monitor target for the remainder of the year, restructure and amend business process to capitalise on restructure.	Phil Holmes
								PLA004cDM - The total number of householder planning applications determined during the year 181	182			
PLA005 ↑ PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	RED 30%	55%	↔	36.00%	↓	27%	↗	PLA005NM - The number of enforcement cases resolved during the year within 12 weeks of receipt. 64	51	17th	The 55% target was missed by some 25%. 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 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
								PLA005DM - The total number of enforcement cases resolved during the year. 215	190			

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Place : Housing & Public Protection												
EMP81 EMP8 - The percentage of general pest control & animal impounding service requests within 3 working days	RED 82.2%	97%	↔	77.1%	↑	98%	↓	EMP8NM - No. of service requests responded to within target 1,169 EMP8DM - Total no. of service requests received in period 1,422	N/A - local indicator	Target missed. Pest Control/Animal Wardens service was running at between 75 - 62.5% capacity for the majority of this quarter due to sickness. Recruitment undertaken/temporary officer been in post for last 3 weeks which should assist performance.	Lee Morgan	
HHA002 ↓ HHA002 - The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	RED 55.96	52	↔	50.14	↓	46.67	↓	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 - 4,085 3874 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 73 83	2nd	Target was missed due to a small number of complex cases that proved challenging to find solutions to their housing need. Rigorous case management continues.	Lee Morgan	
HHA016 ↓ HHA016 - The average number of days all homeless families with children spent in B&B accommodation	GREEN 0.00	7	↗	0.00	↑	6.50	↗	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) 0 13 HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year 0 2	3rd	No families in B&B this quarter	Lee Morgan	
HSG11 HSG1 - The amount of current tenant arrears	GREEN £1,068,918	£1,109,937	↔	£ 1,136,321	↑	£1,090,697	↗	HSG1NM - The amount of current tenant arrears outstanding 1,068,918 1090697	N/A - local indicator	Target achieved	Lee Morgan	
HSG21 HSG2 - The number of void properties	GREEN 286	331	↔	280.00	↓	321	↗	HSG2NM - The number of void properties at the end of the period 286 321	N/A - local indicator	While Quarter 2 target met voids have increased marginally since Q1, overall performance continues to be good as a result of an increase in the number of lettings during the quarter	Lee Morgan	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
PP1 ↑ 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	RED 85%	93%	↔	90%	↓	88%	↘	PP1NM - The number of HMOs that either have with a full licence or that have been issued with a licence with conditions attached 1,507 1547 PP1DM - The total number of HMOs known to the local authority 1,767 1767	N/A - local indicator	Target missed due to a number of landlords selling properties/taking them out of multiple occupation. Work to deal with backlog of licence applications is ongoing.	Lee Morgan	
PP21 ↑ PP2 - The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	GREEN 100%	100%	↔	36.62%	↑	72%	↗	PP2NM - The number of high risk business that were inspected during the year to date 133 152 PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December 133 210	N/A - local indicator	Target achieved	Lee Morgan	
Place : Highways & Transportation												
CRE4 ↑ CRE4 - Percentage of priority graffiti jobs completed within 7 days	GREEN 100%	100%	↔	100.00%	↔	100%	↔	CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter 51 57 CRE4DM - Total no. of "priority" graffiti jobs within the quarter 51 57	N/A - local indicator		Stuart Davies	
STS005b ↑ STS005b - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	GREEN 99%	97%	↔	98.11%	↑	96.19%	↗	STS005bNM - The number of inspections of highways and relevant land undertaken during the quarter that had a high or acceptable level of cleanliness 202 227 STS005bDM - The total number of inspections of highways and relevant land in the quarter 204 236	14th		Stuart Davies	
STS006 ↑ STS006 - The percentage of reported fly tipping incidents cleared within 5 working days	GREEN 94.3%	92%	↔	92.23%	↑	93.79%	↗	STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 1,040 800 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 1,103 853	15th		Stuart Davies	

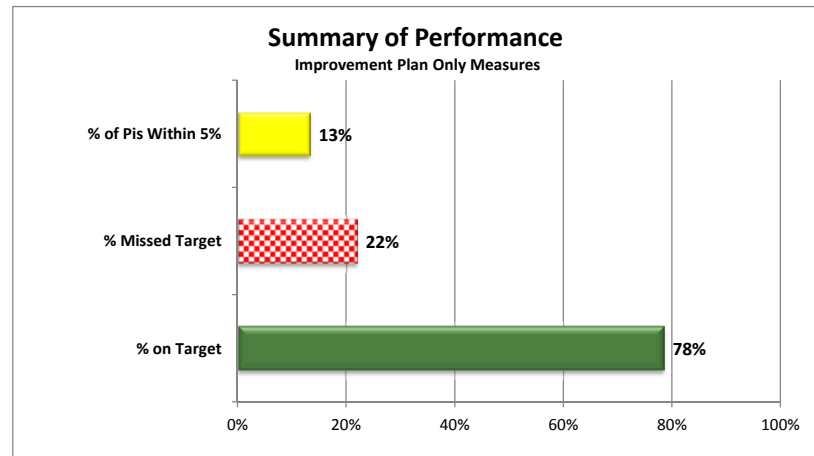
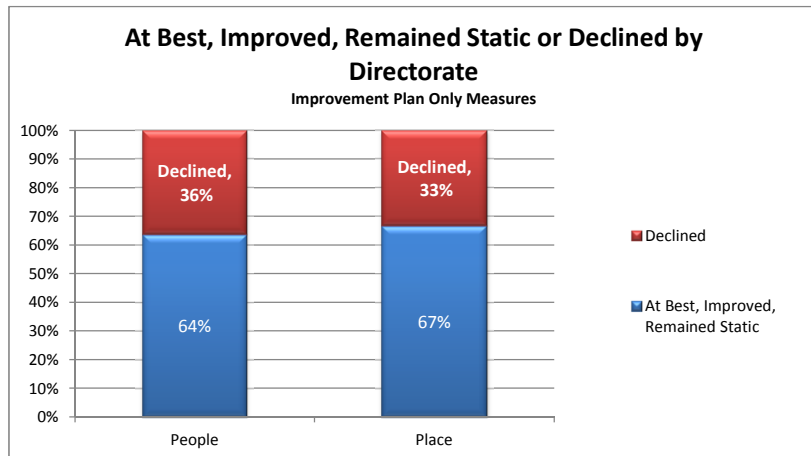
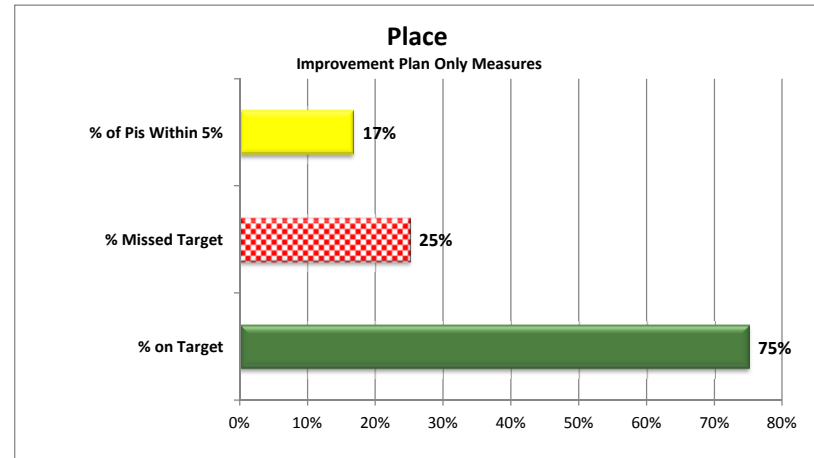
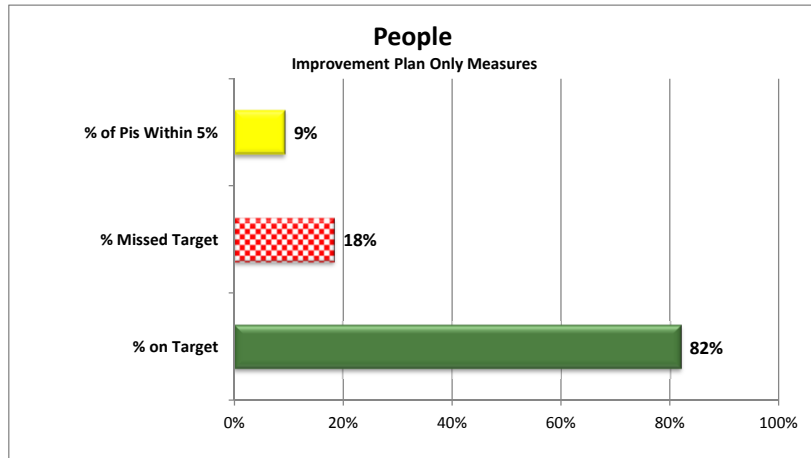
PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Place : Waste Management												
WMT004b ↓ WMT004b - The percentage of municipal waste collected by local authorities sent to landfill	GREEN 40.14%	48%	↔	42.58%	↑	40.03%	↓	WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 11,806 11588 WMT004bDM - The total tonnage of municipal waste collected by the local authority 29,413 28952	20th	In in the corresponding quarter for 2013/14 the authority sent a large quantity of waste to an energy from waste plant which lowered the tonnage/percentage of waste being sent to landfill.	Chris Howell	
WMT009b ↑ 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 59.5%	52%	↔	54.24%	↑	52.3%	↗	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 17,513 15153 WMT009bDM - The tonnage of municipal waste collected by the local authority 29,413 28952	20th		Chris Howell	
Place : Economic Regeneration & Planning												
BBMA1 ↑ Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 7.00	7.00	↔	4.00	↑	10.00	↓	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 7 10 D	N/A - local indicator	Targets are counted once contracts start on site. Contracts have been delayed and outturn is lower than expected this quarter	Phil Holmes	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
WWC1 ↑ The number of people entering employment as a result of participation in the project	GREEN 88.00	75.00	↔	44.00	↑	111.00	↓	WWC1NM - The number of people entering employment as a result of participation in the project 88 111 D -		N/A - local indicator	The reason for the dip in trend from Q2 13-14 is due to staff shortages in the mentor team which means higher caseload numbers resulting in lower job outcomes. The ELO team not running to full capacity is also a factor in this. Recruitment is needed to stay on course with targets. Despite the fall from last year the project remains on profile to fulfil its targets.	Phil Holmes
WWC2 ↑ The percentage of individuals exiting Workways who said that it had made a positive difference	GREEN 87.6%	70.0%	↗	89.1%	↓	71.4%	↗	WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference 85 120 D - The total number of people surveyed 97 168		N/A - local indicator	Fewer participants have been contacted resulting in the percentage lower than Q1. Contact spreadsheets are in use to show that numerous attempts are being made to contact project leavers. It would be reviewed how many attempts should be made if target was not met.	Phil Holmes

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			

Strategic Quarterly PI Report 2014-15
Quarter 2

Corporate Plan Improvement Objectives



PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			

Strategic Quarterly PI Report 2014-15

Corporate Plan Improvement Objectives

Quarter 2

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†	GREEN							EDU016aNM - The total number of sessions missed by all pupils in primary schools 1,510,658 1,840,696 EDU016aDM - The total number of sessions possible for all pupils 1,609,263 1,979,151	20th	Following particularly strong performance in the previous two terms, summer term attendance was slightly down but well above the same term last year and the target.	Robin Brown
EDU016a - Percentage of pupil attendance in primary schools	93.87%	92.50%	↔	94.5%	↓	93.0%	↗				
EDU016b†	GREEN							EDU016bNM - The total number of sessions missed by all pupils in secondary schools 424,086 670,910 EDU016bDM - The total number of sessions possible for all pupils 455,274 722,653	16th	Following particularly strong performance in the previous term, summer term attendance was very slightly down but well above the same term last year and the target.	Robin Brown
EDU016b - Percentage of pupil attendance in secondary schools	93.15%	91.50%	↔	93.4%	↓	92.8%	↗				

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	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Improvement Objective: Promote affordable credit and savings options and help people maximise their income and entitlements												
HSG151 HSG15 - The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	GREEN 65.45%	65.00%	↔	75.0%	↓	79.78%	↘	HSG15NM - The number of Warrants suspended throughout the year 72 71 HSG15DM - The total number of Warrants raised 110 89	N/A - local indicator	Target achieved however performance has declined since Q1 2014/15 and Q2 2013/14 as the total number of warrants raised increased overall due to the impact of Spare room subsidy and general economic climate. Rigorous monitoring of cases continues. Existing support mechanisms will continue to be offered to help tenants manage their financial difficulties	Lee Morgan	
HSG181 HSG18 - The number of council tenants joining the Credit Union	GREEN 113.00	75.00	↗	109.00	↑	17.00	↗	HSG18NM - The number of tenants who have joined the Credit Union in the last year 113 17 D 1 1	N/A - local indicator	113 tenants have joined the credit union from April 2013 until Quarter 2 2014/15. The projected target set is to recruit a total of 150 tenants up to 2014/15.	Lee Morgan	
Improvement Objective: Improve Housing & Housing Supply in order to increase the availability of good quality affordable housing												
HSG21 HSG2 - The number of void properties	GREEN 286	331	↔	280.00	↓	321	↗	HSG2NM - The number of void properties at the end of the period 286 321 D	N/A - local indicator	While Quarter 2 target met voids have increased marginally since Q1, overall performance continues to be good as a result of an increase in the number of lettings during the quarter	Lee Morgan	
HSG16 ↑ HSG16 - No. of new Affordable Housing units provided	GREEN 7.00	0.00	↗	20.00	↓	111.00	↘	HSG16NM - No of new affordable housing units provided 7 111 D	N/A - local indicator	The RSLs have 241 planned completions of Affordable Housing Units throughout 14/15. Quarterly targets are not set as the number of units completed in each quarter will vary in accordance with individual construction schedules. We will continue to ensure maximum delivery through the allocation of SHG & other sources of finance.	Lee Morgan	
HSG17 ↑ HSG17 - The percentage of tenants staying in their Council tenancy for more than 2 years	AMBER 77.50%	78.00%	↔	77.2%	↑	77.31%	↗	HSG17NM - The number of current tenancies over 2 years 10,284 10,285 HSG17DM - The total number of current tenancies 13,270 13,303	N/A - local indicator	Target slightly missed for Q2 2014/15 but it is a slightly improved performance on Q1 2013/14	Lee Morgan	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 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 ↑ EC1 - The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service	RED 74.1%	93%	↔	80.0%	↓	88%	↘	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: center;"> 43 90 </div> EC1DM - Total number of Planning questionnaires received in the quarter <div style="border: 1px solid black; padding: 2px; text-align: center;"> 58 102 </div>	N/A - local indicator	The target has been achieved for applicants (97%) but not for 3rd party respondents (55%); This however reflects a statistically low number, just eight 3rd party respondents in respect of 474 determined applications were very unsatisfied and just 6 were dissatisfied, the vast majority of the issues raised by 3rd parties 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 ↑ EC2 - The percentage of all major and minor applications with an economic imperative that are approved	AMBER 85.9%	88%	↔	84.9%	↑	83%	↗	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: center;"> 164 116 </div> EC2DM - Total number of major and minor applications determined in the quarter <div style="border: 1px solid black; padding: 2px; text-align: center;"> 191 140 </div>	N/A - local indicator	There has been an improvement in performance, the trend is upward when measured against this PI; however the Service has been through the process of restructuring and has been subject to disruption as a result of staff resources. Action : Once all the changes have been adopted the performance is expected to improve	Phil Holmes	

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service				
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14							
BBMA1 ↑ BBMA1 - Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	GREEN 7.00	7.00	↔	4.00	↑	10.00	↓	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;">7</td> <td style="text-align: center;">10</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>		7	10	D		N/A - local indicator	Targets are counted once contracts start on site. Contracts have been delayed and outturn is lower than expected this quarter	Phil Holmes
7	10															
D																
WWC1 ↑ WWC1 - The number of people entering employment as a result of participation in the project	GREEN 88.00	75.00	↔	44.00	↑	111.00	↓	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;">88</td> <td style="text-align: center;">111</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>		88	111	D		N/A - local indicator	The reason for the dip in trend from Q2 13-14 is due to staff shortages in the mentor team which means higher caseload numbers resulting in lower job outcomes. The ELO team not running to full capacity is also a factor in this. Recruitment is needed to stay on course with targets. Despite the fall from last year the project remains on profile to fulfil its targets.	Phil Holmes
88	111															
D																

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

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Improvement Objective: Minimise waste and increase recycling through promotion, working with others and by targeting low participating areas												
STS006 ↑ 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 1,040 800 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 1,103 853		15th		Stuart Davies
WMT004b ↓ 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 11,806 11,588 WMT004bDM - The total tonnage of municipal waste collected by the local authority 29,413 28,952		20th	In in the corresponding quarter for 2013/14 the authority sent a large quantity of waste to an energy from waste plant which lowered the tonnage/percenatge of waste being sent to landfill.	Chris Howell
WMT009b ↑ 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 17513 15,153 WMT009bDM - The tonnage of municipal waste collected by the local authority 29,413 28,952		20th		Chris Howell

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
Improvement Objective: People are safe, well and supported to live independently (Child & Family)												
CFS1 ↓ CFS1 - Number of children becoming looked after	GREEN 82.00	90.00	↔	47.00	↓	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 82		N/A - local indicator	Cumulative result which means that the latest quarter result will always look worse than the previous quarter	David Howes
CFS2 ↓ CFS2 - Number of children looked after	GREEN 514.00	514.00	↔	529.00	↑	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 514		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes
CFS7 ↓ CFS7 - Percentage of children on the Child Protection Register who have been de-registered and then re-registered	GREEN 14.0%	15%	↔	16.3%	↑	see comment		CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was 34 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. 243		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes
CFS8 ↓ CFS8 - Percentage of children who remain on the Child Protection Register for more than one year	GREEN 7.0%	14%	↗	11.4%	↑	see comment		CFS8NM - Number of Children who have been on the Register for more than one year at end of period 17 CFS8DM - Number of Children on Child Protection Register at end of period 243		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes
CFS9 ↑ CFS9 - Percentage of children in mainstream foster care who are placed with Foster Swansea	GREEN 63.6%	63%	↔	62.8%	↑	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. 185 CFS9DM - Total number of children looked after in a foster placement at end of period 291		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
	Q2 14-15	Q2 14-15	Q1 14-15	Q1 14-15	Q1 14-15	Q2 13-14	Q2 13-14	Q2 14-15	Q2 13-14			
CFS10 ↓ CFS10 - Number of children in residential care	GREEN 40.00	50.00	↔	48.00	↑	see comment		CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 40		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes
CFS11 ↑ CFS11 - Percentage of children looked after in a family placement	GREEN 91.6%	91%	↔	90.9%	↑	see comment		CFS11NM - The number who were in foster placements or placed for adoption at end of quarter 471 CFS11DM - Total number of children who were looked after at end of quarter 514		N/A - local indicator	New KPI - No data available for Q2 13/14	David Howes
Improvement Objective: People are safe, well and supported to live independently (Adult Services)												
AS4 ↑ AS4 - Percentage of clients returning home following reablement	RED 53.1%	60%	↔	67.6%	↓	see comment		AS4NM - Number of clients returning home after a period of reablement 26 AS4DM - Total number of clients discharged 49		N/A - local indicator	Changes have been impacted by demand and discharge for admission which prevents delays in making hospital beds available. Reablement is a key aspect of the budget strategy and sustainable model and performance will need to be monitored, as well as the development of robust data reporting.	Carol Rea
SSA2 ↓ SSA2 - The average number of working days taken from completion of the care plan and / or installation of aids / equipment	AMBER 9.001	9.00	↔	10.10	↑	see comment		SSA2NM - The total number of working days taken to provide and/or install aids/equipment 6,985 SSA2DM - The total number of items of aids/equipment provided and/or installed during the year 776		N/A - local indicator	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