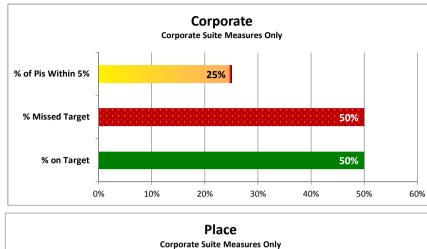
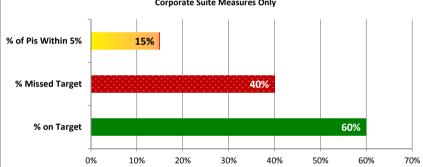
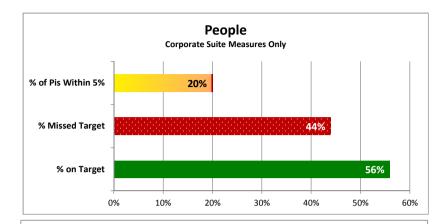
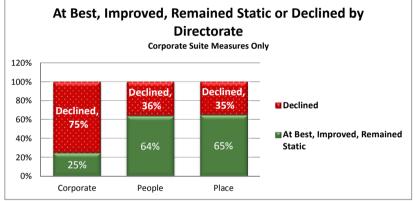
Strategic Quarterly PI Report 2014-15

Quarter 3









Strategic Quarte	rly Pl Re	eport 201	I 4-15 Met Tai Gree		Within Amt	5% of Targe D C	t Misser Red	d Target		Red Measure Amber Measur Green Measure No RAG Color	12 9 28	Improvement Plan Only 5 2 15 1
PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14		nerator * ominator Q3 13-14	Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
Corporate Sevice	es - Fina	nce	<u> </u>				<u> </u>					
CS11 CS1 - Percentage of customers in the Contact Centre waiting less than 15 minutes	GREEN 75.6%	75%	¢	73%	t	81%	У	CS1NM - Number of less than 15 minutes 17,010 CS1DM - Total nu 22,498	19,351 mber of customers	N/A - local indicator	Reduction in staffing levels due to achieving budget savings and long term sickness.	Mike Hawes
CS21 CS2 - Percentage of Customers requests resolved within Contact Centre (ones & dones)	GREEN 95.42%	94%	ţ	94%	t	95.50%	K	CS2NM - Number of a completed in the cont 16,454 CS2DM - Total nu requ 17,243	act centre 16,146 Imber of customer lests	N/A - local	All new student finance applications are no longer dealt with by the LA. All applications were previously being dealt with without back office assistance.	Mike Hawes
CFH0061 CFH006 - Percentage of undisputed invoices which were paid in 30 days	AMBER 91.5%	93.7%	t	93%	Ļ	94.0%	7	CFH006NM - Numbe within 30 days from d 44,262 CFH006DM - Tot invoices paid in 48,379	ate of receipt. 54,054 al number of (all) a 30 day period,		Q3 performance is slightly under target due to a number of reasons: 1) An abnormal number of long term sickness absences within the period. 2) Resource required to support corporate projects during the period. A restructure of AP alongside other transactional finance processes has been approved pending JE and will go some way to mitigate the imact of the above in the future.	Mike Hawes
Corporate Sevice	es - HR									-		
CHR0021 CHR002 - The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 7.28	6.00	ŧ	4.45	Ļ	8.50	٦	CHR002NM - Total n days/shifts lost to sict the relevant period 69,842 CHR002DM - Aver emplo 9,597	kness absence, for 81,799 age Number of FTE syees.		The figures are being monitored monthly to ascertain the Service Area hot spots and looking at any trends. Although unlikely to meet the challenging annual target of 8 days per person, equalling last year's result of 8.79 days is still achievable	Steve Rees

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	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

		. •									
People : Education	on Inclu	sion			-						
EDCP12aJ EDCP12a - Pupils receiving fixed term exclusions - primary schools	GREEN 7.00	15.00	7	6.00	ţ	10	7	EDCP12aNM - Pupils receiving fixed term exclusions - primary schools 7 10 d	N/A - local indicator	Total is within the target range, down by 3 on the same term last year and up by one pupil on the previous term. These are natural fluctuations in a usually low outturn.	Robin Brown
EDCP12bJ EDCP12b - Pupils receiving fixed term exclusions - secondary schools	GREEN 157.00	200.00	Я	147.00	Ļ	147	7	EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools 157 147	N/A - local indicator	Total is within the target range although slightly up (by 10) on the same term last year and the previous term. However, this is a small fluctuation and the trend is downwards.	Robin Brown
EDU008a J EDU008a - The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN 0.00	0.10	Я	0.00	ŧ	0	ŧ	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 17,767	N/A - Benchmarking data only	As usual, there were no permanent exclusions from primary schools.	Robin Brown
EDU008b1 EDU008b - The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools		0.40	¢	0.17	ţ	0.08	K	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 4 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 12,383	N/A - Benchmarking data only	The number of permanent exclusions from secondary schools is the highest termly value since summer 2010. The increase is because schools and the LA are taking a harder line over instances of substance misuse.	Robin Brown

PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Num D – Deno		Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service
EDU016a† EDU016a - Percentage of pupil attendance in primary schools	GREEN 95.06%	92.50%	ŧ	93.87%	t	94.58%		EDU016aNM - The to sessions missed by a schools 2,165,379 EDU016aDM - Th sessions possit 2,277,950	Il pupils in primary 2,120,396 le total number of ple for all pupils	20th	Improvement continues despite a high level of illness amongst pupils in the second half of the autumn term.	Robin Brown
EDU016b1 EDU016b - Percentage of pupil attendance in secondary schools	GREEN 93.60%	91.50%	ŧ	93.15%	t	93.2%		EDU016bNM - The to sessions missed by a schools 1,636,588 EDU016bDM - Th sessions possit 1,748,447	Il pupils in secondary 1,640,726 te total number of ble for all pupils	16th	Improvement continues despite a high level of illness amongst pupils in the second half of the autumn term.	Robin Brown

People : Social S	People : Social Services - Adult Services														
SCA001J SCA001 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	5.33	2.20	÷	3.23	ţ	2.65		SCA001NM - Total nur authority residents exp transfer of care during care reasons 112 SCA001DM - Total pop 21,024	eriencing a delayed the year for social 55	10th	Explanation: Seasonal demands have created additional pressures on the safe discharge of patients. Action: Continue to look at developing ways of reducing delays which are financially sustainable.	Carol Rea			

PI & desired direction								N. N	Swansea's		
of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator	Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15 Q3 13-1		(Explanation and Actions)	Head of Service
People : Social S	ervices	- Child &	Family Se	ervices							
								SCC001aNM - The number of first placements of looked after children in t year that had a care plan for the child a the start of the placement.			
SCC001a f SCC001a - The percentage of first placements of looked after children during the year that began with a care plan in place		100%	t	100.00%	+	100%	t	44 SCC001aDM - The total number of fi placements for looked after children started in the year. 44			David Howes
SCC001bt SCC001b - 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		99%	ŧ	97.30%	t	100%	ŧ	SCC001bNM - The number of looked after children whose second review we due in the year who had a plan for permanence on the due date for the second review. 29 SCC001bDM - The number of looke after children whose second review w due in the year 29	36 d as 8th 36		David Howes
SCC004 - The percentage of children looked after on 31 March who have had three or more placements during the year	AMBER 7.31%	7%	t	7.62%	t	5.40%	И	SCC004NM - The number of looked af children who had three or more separa placements during the financial year. 37 SCC004DM - The total number of child who were looked after at 31 March 506	29	Explanation: Performance is strong and some variance within the target range (5%-15%) is acceptable; children are sometimes moved to accommodation that better suits their individual needs	David Howes
SCC007a t SCC007a - The percentage of referrals during the year that were allocated to a social worker for initial assessment	AMBER 76.47%	80%	ŧ	73.00%	t	80.36%	7	SCC007aDM - The total number of referrals received during the year	992 15th	Explanation: Performance is a result of allocating a number of referrals to newly-qualified social workers who, although qualified, have not yet received their registration from the Care Council; they are therefore seen "as someone other than a social worker" despite the fact that they are qualified staff. Action: Continue to monitor allocations at senior management team.	David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Num D – Deno Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
SCC007bJ SCC007b - The percentage of referrals during the year that were allocated to someone other than a social	5.39%	2%	ŧ	2.52%	ţ	3.32%	N	SCC007bNM - The nu that were allocated to a social worker for init during the year 22 SCC007bDM - The to referrals received dur 408	someone other than ial assessment 13 tal number of ing the year	8th	Explanation: Performance is a result of allocating a number of referrals to newly-qualified social workers who, although qualified, have not yet received their registration from the Care Council; they are therefore seen "as someone other than a social worker" despite the	David Howes
worker for initial assessment											fact that they are qualified staff. Action: Continue to monitor allocations at senior management team.	
SCC007c1 SCC007c - The percentage of referrals during the year		400/			•	40.000%		SCC007cNM - The nu that did not proceed to assessment during th 74 SCC007cDM - The to referrals received dur	o allocation for initial e year 64 tal number of		Performance is within the threshold that we would expect to see, and we would like to propose a revision to the target to a	David Howes
that did not proceed to allocation for initial assessment	18.14%	18%	‡	24.49%	Ť	16.33%	7	408		10th	range of 18-28 per cent.	Head of Service
SCC013ai1 SCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker	100.00%	100%	ŧ	100.00%	ŧ	100.00%	÷	SCC013aiNM - The n of children on the Chil Register with an alloc 226 SCC013aiDM - The tr cases of children on t Register 226	Id Protection ated social worker 178 otal number of open he Child Protection	20th		David Howes
SCC013aii 1 SCC013aii - The percentage of open cases of children looked after who have an allocated social worker	GREEN 99.41%	98%	÷	99.42%	ţ	94.97%	7	SCC013aiiNM - The r cases of children look allocated social worke 503 SCC013aiiDM - The t cases of children look 506	ed after with an er otal number of open ed after	18th		David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Nume D – Denor Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
SCC013aiii† SCC013aiii - The percentage of open cases of children in need who have an allocated social worker	AMBER 76.15%	78%	ŧ	74.12%	t	70.52%	Я	SCC013aiiiNM - The nu cases of children in nee social worker 929 SCC013aiiiDM - The to cases of children in nee 1,220	ed with an allocated 885 tal number of open	14th	Explanation: We would expect that a proportion of low-risk cases are allocated to support workers and this proportion will vary according to demand. Performance is stronger than corresponding quarter last year. Action: Continue to monitor allocations at senior management team.	
SCC013bi J 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%	ţ	0.00%	ŧ	0%	ţ	SCC013biNM - The nur of children on the Child Register allocated to so a social worker where ti receiving a service in ai her/his assessment or p 0 SCC013biDM - The tota cases of children on the Register 226	Protection omeone other than he child is iccordance with plan 0 al number of open	22nd		David Howes
SCC013bii J 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 0.00%	0%	t	0.19%	t	4.66%	7	SCC013biiNM - The nu cases of LAC children a someone other than a s the child is receiving a s accordance with her/his plan 0 SCC013biiDM - The tot cases of Looked after c 506	allocated to social worker where service in s assessment or 25 tal number of open	18th		David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Numerator * D – Denominator Q3 14-15 Q3 13-14	Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
SCC013biii J 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 20.57%	18%	ŧ	20.14%	ţ	22.23%	7	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 251 279 SCC013biiiDM - The total number of open cases of children in need 1,220 1,220 1,255		Explanation: We would expect that a proportion of low-risk cases are allocated to support workers and this proportion will vary according to demand. Performance is stronger than corresponding quarter last year. Action: Continue to monitor allocations at senior management team.	David Howes
SCC0391 SCC039 - The percentage of health assessments for looked after children due in the year that have been undertaken	RED 81.97%	98%	t	79.45%	t	85.16%	¥	SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken 150 132 SCC039DM - The number of health assessments for looked after children due to be undertaken in the year 183 155		Performance is due to a lag in notifications regarding health assessments for out of county children. Performance at end of year should improve as these late submissions are received. We are improving the process of notification from out of county placements.	David Howes
SCC042a1 SCC042a - The percentage of initial assessments completed within 7 working days	GREEN 94%	93%	¢	85.76%	t	80.86%	٦	SCC042aNM - The number of initial assessments completed within 7 working days. 313 300 SCC042aDM - The number of initial assessments completed during the year 334 371	4th		David Howes
SCC042bJ SCC042b - The average time taken to complete initial assessments that took longer than 7 working days to complete	AMBER 10.2	10	ŧ	12.62	t	12.93	7	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more 215 362 SCC042bDM - The total number of initial assessments that took 8 days or more to complete. 21 21 28		Despite not meeting target, performance on the timeliness of assessments has improved through the year.We are also confident that the quality of social work intervention is improving, with more direct work with children and their families. Timescales are being tracked within teams and we expect continued improvements through to the end of the year.	David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Numerator * D – Denominator Q3 14-15 Q3 13	Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
SCC043a t SCC043a - The percentage of required core assessments completed within 35 working days	RED 73.36%	84%	÷	63.35%	t	81.48%	y	SCC043aNM - The number of requi core assessments completed within working days during the year 223 SCC043aDM - The number of core assessments that were completed of the year 304	³⁵	Despite not meeting target, performance on the timeliness of assessments has improved through the year.We are also confident that the quality of social work intervention is improving, with more direct work with children and their families. Timescales are being tracked within teams and we expect continued improvements through to the end of the year.	
SCC043b1 SCC043b - The average time taken to complete those required core assessments that took longer than 35 days	RED 55.10	50.00	¢	62.99	t	65.50		SCC043bNM - The total number of working days taken to complete all required core assessments where th number of working days taken was in than 35. 3,912 SCC043bDM - The total number of required core assessments that too longer than 35 working days to com 71	nore 2,620	Despite not meeting target, performance on the timeliness of assessments has improved through the year.We are also confident that the quality of social work intervention is improving, with more direct work with children and their families. Timescales are being tracked within teams and we expect continued improvements through to the end of the year.	David Howes
SCC0451 SCC045 - The percentage reviews carried out in accordance with the statutory timetable	GREEN 98.27%	90%	ŧ	98.24%	t	98.0%		SCC045NM - The number of review looked after children, children on the Protection Register and children in r due in the year that were carried ou the statutory timescales 510 SCC045DM - The number of review looked after children, children on the Protection Register and children in r due in the year 519	e Child leed within 445 s of e Child		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	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

Place : Culture, S	Sport, Le	siure & 1	Fourism								
CTG4 t CTG4 - Grand Theatre Usage (Physical Visits)	RED 77081	92315	ţ	49510	t	91,014	لا	CTG4NM - Grand Theatre Usage (Physical Visits) 77,081 91 d	,014 N/A - local indicator	 a) Some shows have been cancelled b) This is partly a profiling issue as the programme does not always have the same shows in the same period; a musical as compared to a drama would have a difference in occupancy. The usage should pick up when the programme continues in the next quarter. Also Panto usage continued into January. c) Shows not being attended for various reasons - increased competition from other venues within Swansea and especially Cardiff (Cinderella) and Millennium Centre (Lion King), and customers with less disposible income. Theatre management are aware of the trend and their marketing section is working to rectify this concern. 	Tracy McNulty
CTM9a1 CTM9a - Total number of visitors to Museums and Galleries	GREEN 149,633	108,052	7	169,211	Ļ	109,621	7	CTM9aNM - Total number of visitors I Museums and Galleries 149,633 109 d		Swansea Museum usage was high due to number of popular exhibitions (WW1, Dylan Thomas) and Q3 lower due to pre-Xmas visitor drop and Christmas closures. NWM usage was high during summer due to good weather and range of exhibitions. DTC and Glynn Vivian (outreach) usage still performing well into Quarter 3.	Tracy McNulty

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Num D – Deno Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
CTM9b1 CTM9b - Total number of visits made to Museums and Gallery websites	GREEN 80,984	44,684	7	47,099	t	36,775	7	CTM9bNM - Total nur to Museums and Gall 80,984 c	ery websites 36,775	N/A - local indicator	Still registering very high usage on the Dylanthomas.com website (31k in October) though now dropping back again.	Tracy McNulty
LCL001† LCL001 - The number of visits to public libraries during the year per 1,000 population	RED 1108	1240	ţ	1251	+	1171.35	7	LCL001NM - The nun Public Libraries during population 265,900 LCL001DM - T 240	g the year per 1,000 280,655 otal population	12th	Roadworks improved - Boulevard scheme nearing completion. Libraries resolved seconded post issue - now have someone working on their library catalogue, web services etc. This has reversed the 26% downturn of virtual visits in Q2. Though the trend is still down, Libraries are pleased to have pulled back significantly from their position on Q2. Staff worked hard on events throughout October and November to support the usual December perfomance drop off. More events and promotions are planned for February/March to further stabilise performance.	

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Num D – Deno Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
Place : Planning												
EP28 t EP28 - The percentage of all planning applications determined within 8 weeks	GREEN 83.13%	80%	t	62.87%	t	70.2%	٦	EP28NM - The numbe applications determine within 8 weeks 335 EP28DM - The total n applications determine 403	ed during the year 278 umber of all planning ad during the year 396	N/A - local indicator		Phil Holmes
PLA004c † PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	GREEN 93.24%	90%	t	73.48%	t	79.4%	Я	PLA004cNM - The nu planning applications the year within 8 week 138 PLA004cDM - The tot householder planning determined during the 148	determined during s 112 al number of applications year	18th		Phil Holmes
PLA005 t PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	RED 43%	55%	t	29.77%	Î	37.4%	7	PLA005NM - The num cases resolved during weeks of receipt. 77 PLA005DM - The tota enforcement cases re year. 181	the year within 12 37 number of	17th	The 55% target was missed by 12%. However, the 43% figure was an improvement on the previous quarter's performance figure of 30%. General performance has started to improve as anticipated, although future 12 week performance figures may still fall below the target figure whilst the backlog of older complaints continue to be dealt with.	Phil Holmes

PI & desired direction								N – Num	erator *	Swansea's		
of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	D – Deno		Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service
Place : Housing	& Public	Protecti	on									
EMP8†	AMBER							EMP8NM - No. of sen responded to within ta 1,569			Target missed. During this quarter Pest Control/ Animal warden Team were	
EMP8 - The percentage of general pest control & animal impounding service requests within 3 working days	92.8%	97%	ŧ	82.21%	t	97%	ы	EMP8DM - Total no. c received in period 1,691		N/A - local indicator	running at reduced capacity. Currently exploring feasibility with HR to cover shortfall due to continuing recruitment issues/specialist nature of role	Lee Morgan
HHA002↓	GREEN							HHA002NM - The tota days between homele discharge or cessation households who are o 193 duty –	ss presentation and n of duty for			
HHA002 - The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	45.06	52	¢	55.96	t	50.15	7	2,974 HHA002DM - The tota homeless households section 193 duty has to ceased during the yea homeless presentation 66	to whom a full been discharged or ar following a n	2nd	Target achieved	Lee Morgan
HHA016 J HHA016 - The average number of days all homeless families with children spent in B&B accomm- odation	GREEN 1.00	7	7	0.00	ţ	1.00	ŧ	HHA016NM - Total nu in B&B accommodatic families with children. (The numerator is the of days spent in B&B i each family with childr been discharged or ce year) 1 HHA016DM - Total nu families with children v discharged or ceased 1	In by all homeless sum of the number accommodation by ren whose duty has pased during the 1 mber of homeless whose duty has been	3rd	Target achieved however performance is worse than Q2 when no families were placed in B&B. We continue to use B&B for families as a very last resort and monitor the supply of family temporary accommodation to ensure an adequate supply.	Lee Morgan
HSG11 HSG1 - The amount of current tenant arrears	GREEN £1,095,185	£1,104,334	÷	£1,068,918	ţ	£1,234,300	7	HSG1NM - The amou arrears outstanding 1,095,185 d	nt of current tenant 1,234,300	N/A - local indicator	Target achieved. Whilst Q3 results are marginally worse than Q2, performance is on target to achieve the end of year figure.	Lee Morgan

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Nume D – Denoi Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
HSG21 HSG2 - The number of void properties	GREEN 298	320	ŧ	286	ţ	304	7	HSG2NM - The numbe at the end of the period 298 d		N/A - local indicator	Target achieved however voids are slightly higher at the end of Q3 compared with Q2 as whilst there was an increase in the number of lettings there was also a greater increase in the no. of end of tenancies received.	Lee Morgan
PP1 t 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 85.3%	92.3%	ŧ	85.3%	ţ	89.5%		PP1NM - The number (have with a full licence issued with a licence w attached 1,480 PP1DM - The total num known to the local auth 1,736	or that have been /ith conditions 1,582 nber of HMOs	N/A - local indicator	Target missed due to an increased number of landlords selling properties/taking them out of multiple occupation. This turnover in properties has increased demand for the number of licence applications required. Work is ongoing to deal with the backlog of applications, check licence conditions, investigate complaints & identify HMOs requiring licensing.	Lee Morgan
PP2 1 PP2 - The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	GREEN 100%	100%	t	100%	ŧ	98.0%		PP2NM - The number of business that were insy year to date 150 PP2DM - The number of business that were sele at the beginning of the October to December 150	pected during the 200 of high risk ected for inspection	N/A - local indicator	Target achieved	Lee Morgan

PI & desired direction of Travel	Result Q3 14-15		20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Numer D – Denom Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
Place : Highways	s & Trans	sportatio	n									
CRE4 † CRE4 - Percentage of priority graffiti jobs completed within 7 days	GREEN 100%	100%	ŧ	100.0%	t	100%	ţ	CRE4NM - No. of "priority completed within 7 days w 24 CRE4DM - Total no. of "p jobs within the quarter 24	within the quarter 39	N/A - local indicator		Stuart Davies
STS005b 1 STS005b - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	AMBER 95.8%	97%	ŧ	99.0%	ţ	99.02%	ч	STS005bNM - The numb of highways and relevant during the quarter that ha acceptable level of clean 184 STS005bDM - The total r inspections of highways a in the quarter 192	t land undertaken ad a high or nliness 202 number of	14th		Stuart Davies
STS006 f STS006 - The percentage of reported fly tipping incidents cleared within 5 working days	AMBER 88.78%	92%	t	94.3%	ţ	95.47%	K	STS006NM - The numbe tipping incidents in the qu within 5 working days 744 STS006DM - The total nu tipping incidents recorded during the quarter 838	uarter cleared 611	15th	 Comparison with quarter 2. 14/15 Bonfire night and Christmas bank holidays caused peaks which extended our current resources Comparison with quarter 3, 13/14 Higher level of instances requiring removal caused longer clearance time, this is primarily as a consequence of the Authority changing to the new 3 bag limit on non-recyclable waste. Missed target : incidents took longer to remove (larger deposits). Perceived weak enforcement leading to repeat offending. 	Stuart Davies

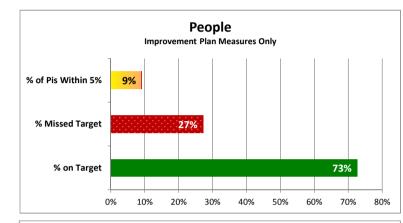
PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Num D – Deno	ominator	Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service
Place : Waste Ma	anageme	ent										
WMT004bJ WMT004b - The percentage of municipal waste collected by local authorities sent to landfill		45%	ţ	40.1%	ţ	46.5%	7	WMT004bNM - The t authority collected mu landfill by the local au 11,701 WMT004bDM - The t municipal waste colle authority 28,203	inicipal waste sent to thority 13,524 otal tonnage of cted by the local	20th	The tonnage actually disposed of was 160 lower than in the previous quarter, but due to a reduction in tonnages recycled described below the percentage of waste disposed of increased slightly over the last quarter	Chris Howell
WMT009b 1 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		55%	ţ	59.5%	ţ	53.9%	7	WMT009bNM - The t authority collected mu prepared for reuse, re collected as sources s and composted or tre another way by the lo 16,488 WMT009bDM - The t waste collected by the 28,203	unicipal waste scycled and/or egregated bio wastes ated biologically in cal authority 15,692 onnage of municipal a local authority	20th	Total Municipal Waste was down on the previous quarter, but there was also a reduction in the tonnage recycled mainly made up of a temporary interruption to the reprocessing of street sweepings and a fall in the amount of garden waste collected.	Chris Howell

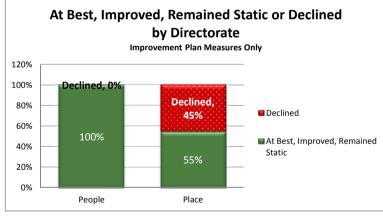
PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Num D – Denc		Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service
Place : Economic	c Regen	eration 8	Planning									
BBMA1 †	RED							BBMA1NM - No. of Bi containing SBCs from reporting year minus i containing SBCs from providing the increase worked on in the repo	a this current no. of BB&M projects the previous year ed number of projects rrting year		Number of project have been delayed but will be starting at the beginning of	Phil Holmes
Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	11	14	ŧ	7	t	15	Ы	11 D	15	N/A - local indicator	the next quarter	
WWC1 1 The number of people entering employment as a result of participation in the project	no rag			88.00		155.00		WWC1NM - The num entering employment participation in the pro	as a result of oject 155	N/A - local indicator	Workways scheme has ceased to operate as at 31st October 2014	Phil Holmes
WWC2 1 The percentage of individuals exiting Workways who said that it had made a positive difference	no rag			87.63%		70.3%		WWC2NM - The nun exiting Workways who made a positive differ D - The number of in Workways	o said that it had ence 154	N/A - local indicator	Workways scheme has ceased to operate as at 31st October 2014	Phil Holmes

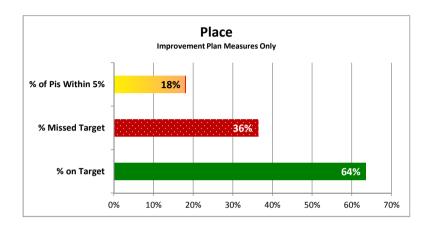
PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Num D – Denc		Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

Corporate Plan Improvement Objectives

Quarter 3







PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Num D – Deno		Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

Corporate Plan Improvement Objectives

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 to sessions missed by a schools 2,165,379	Il pupils in primary		Improvement continues	
EDU016a - Percentage of pupil attendance in primary schools	95.06%	92.50%	÷	93.87%	t	94.6%	7	EDU016aDM - Th sessions possib 2,277,950	e total number of ble for all pupils	20th	despite a high level of illness amongst pupils in the second half of the autumn term.	Robin Brown
EDU016b†	GREEN							EDU016bNM - The to sessions missed by a schools 1,636,588	Il pupils in secondary	16th	Improvement continues despite a high level of	
EDU016b - Percentage of pupil attendance in secondary schools	93.60%	91.50%	ŧ	93.15%	t	93.2%	R	EDU016bDM - Th sessions possib 1,748,447	ble for all pupils			Robin Brown

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 – Num D – Denc		Swansea's Position in Wales	Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

Impro	ovement	Objective:	Promote a	ffordable	credit and	savings o	ptions and	help people maximise th	heir income	and entitlements	
HSG15† HSG15 - The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	66.25%	65.00%	ŧ	65.45%	t	75.90%	K	HSG15NM - The number of Warrants suspended throughout the year 53 63 HSG15DM - The total number of Warrants raised 80 83	N/A - Local Indicator	Target achieved. However performance compared with Q3 13/14 has declined as fewer warrants have been suspended due to increasing arrears in specific cases. Rigorous monitoring continues. Existing support mechanisms will continue to be offered to help tenants manage their financial difficulties	Lee Morgan
HSG18t HSG18 - The number of council tenants joining the Credit Union	GREEN 126	113	t	113	t	38	7	HSG18NM - The number of tenants who have joined the Credit Union in the last year 126 38 D	N/A - Local Indicator	126 tenants have joined the credit union from April 2013 until Q3 2014/15. The projected target set is to recruit a total of 150 tenants up to 2014/15.	Lee Morgan

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Numerator * D – Denominator Q3 14-15 Q3 13-14	Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
Improv HSG21 HSG2 - The number of void properties	GREEN 298	o jective: li 320	mprove Hou ↔	286	ousing Su	pply in ord	ler to increa	HSG2NM - The number of void propertie at the end of the period 298 30 D	6	Target achieved however voids are slightly higher at the end of Q3 compared with Q2 as whilst there was an increase in the number of lettings there was also a greater increase in the no. of end of tenancies received.	Lee Morgan
HSG16 f HSG16 - No. of new Affordable Housing units provided	GREEN 10	0	Я	7	t	35	K	HSG16NM - No of new affordable housin units provided 10 3 D	g 5 N/A - Local Indicator	The LDP projects a need for 946 Affordable Housing Units in 14/15. 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 1 HSG17 - The percentage of tenants staying in their Council tenancy for more than 2 years	AMBER 77.99%	78.00%	ŧ	77.50%	t	74.71%	٦	HSG17NM - The number of current tenancies over 2 years 10,310 9,93 HSG17DM - The total number of current tenancies 13,219 13,30	Indicator	Slightly missed target but an improvement on Q2. Work continues to analyse and identify reasons for end of tenancy with preventative and support initiatives in place for tenants.	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	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15 Q3 13-14		(Explanation and Actions)	Head of Service
Improvement Obje	ctive: Dev	velop part	nerships, s	kills and i	infrastruct	ure in orde key se		and grow a knowledge	e based econ	omy creating jobs g	grounded in
EC1 t EC1 - The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service	82.4%	93%	ţ	74.14%	t	87%	R	EC1DM - Total number of Planning questionaires received in the quarter	7 N/A - Local Indicator	The performance has improved overall from 74.1% to 82.4% from the last quarter, the applicant's survey just failed to meet target (92.3%) with only 1 out of 13 respondents dissatisfied. The 3rd party performance missed the target (76.2%) this however still reflects a statistically low number, just two 3rd party respondents in respect of 403 determined applications were very unsatisfied and just 3 were dissatisfied, out of a total of 21 surveys received. The 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.	
EC2 1 EC2 - The percentage of all major and minor applications with an economic imperative that are approved	GREEN 88.0%	88%	ŧ	85.86%	t	82%	Я	EC2NM - Total number of major and min applications with an economic imperative that are approved 161 14 EC2DM - Total number of major and min applications determined in the quarter 183 17	5 N/A - Local or Indicator		Phil Holmes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Nume D – Denon Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
BBMA1 † BBMA1 - Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	RED 11	14	t	7	t	15		BBMA1NM - No. of BB8 containing SBCs from th reporting year minus no containing SBCs from th providing the increased worked on in the reporti 11 D	his current b. of BB&M projects he previous year I number of projects	N/A - Local Indicator	Number of project have been delayed but will be starting at the beginning of the next quarter	Phil Holmes
WWC1 t WWC1 - The number of people entering employment as a result of participation in the project	no rag			88.00		155.00		WWC1NM - The numb entering employment as participation in the proje	s a result of ect 155	N/A - Local Indicator	Workways scheme has ceased to operate as at 31st October 2014	Phil Holmes
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		Comments	Responsible
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14		(Explanation and Actions)	Head of Service

Improvement	Objectiv	e: Minimis	se waste an	d increas	e recycling	g through	promotion,	working with others an	d by targetin	g low participating	areas
STS006 † STS006 - The percentage of reported fly tipping incidents cleared within 5 working days	AMBER 88.78%	92%	÷	94.29%	ţ	95.47%	لا	STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days 744 611 STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter 838 640		 Comparison with quarter 14/15 Bonfire night and Christmas bank holidays caused peaks which extended our current resources Comparison with quarter 13/14 Higher level of instances requiring removal caused longer clearance time, this is primarily as a consequence of the Authority changing to the new 3 bag limit on non- recyclable waste. Missed target : incidents took longer to remove (larger deposits). Perceived weak enforcement leading to repeat offending. 	Stuart Davies
WMT004bJ WMT004b - The percentage of municipal waste collected by local authorities sent to landfill		45%	ŧ	40.14%	ţ	46.47%	7	WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority 11,701 13,524 WMT004bDM - The total tonnage of municipal waste collected by the local authority 28,203 29,104	20th	The tonnage actually disposed of was 160 lower than in the previous quarter, but due to a reduction in tonnages recycled described below the percentage of waste disposed of increased slightly over the last quarter	Chris Howell
WMT009b t 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		55%	ŧ	59.54%	Ļ	53.92%	7	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 16,488 15,692 WMT009bDM - The tonnage of municipal waste collected by the local authority 28,203 29,104	20th	Total Municipal Waste was down on the previous quarter, but there was also a reduction in the tonnage recycled mainly made up of a temporary interruption to the reprocessing of street sweepings and a fall in the amount of garden waste collected.	Chris Howell

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Num D – Deno Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
		Improver	nent Object	tive: Peop	le are safe	e, well and	supported	to live indep	endently (C	hild & Famil	y)	
CFS1 J CFS1 - Number of children becoming looked after	GREEN 44	90	7	82	t		No Q3 13/14 data	CFS1NM - Looked aft children who are becc the local authority i.e. either in the care of th 44 D	ming looked after by they are placed e local authority	N/A - Local Indicator		David Howes
CFS2 J CFS2 - Number of children looked after	GREEN 506	514	ŧ	514	t		No Q3 13/14 data	CFS2NM - Looked aft children who are look authority i.e. they are the local authority 506 D	ed after by the local either in the care of	N/A - Local Indicator		David Howes
CFS7 J CFS7 - Percentage of children on the Child Protection Register who have been de-registered and then re-registered	RED 16.8%	15%	ŧ	13.99%	ţ		No Q3 13/14 data	CFS7NM - The numb had previously been o Swansea regardless o was 38 CFS7DM - The no. of to the CPR at any tim counts any re-registra occurred during the yo 226	on the CPR in of how long ago that children registered e during the year and tions that may have	N/A - Local Indicator	The safe LAC reduction strategy requires risk sensible rather than risk averse safeguarding practice. All cases where children are re-registered are reviewed to establish why the re-registration took place. Safeguarding is a complex area of work, and our processes are continually reviewed to learn lessons and ensure that children are safeguarded and achieve good outcomes.	David Howes
CFS8 J CFS8 - Percentage of children who remain on the Child Protection Register for more than one year	GREEN 13.7%	14%	t	7.00%	ţ		No Q3 13/14 data	CFS8NM - Number of been on the Register year at end of period 31 CFS8DM - Number of Protection Register at 226	for more than one	N/A - Local Indicator	We have arrangements in place for senior managers and senior child care lawyers to review all cases where children have remained on the Register for more than a year to ensure that effective safeguarding of children is taking place and that child protection plans are not being allowed to 'drift'	David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Numerator * D – Denominator Q3 14-15 Q3 13-14	Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
CFS9 † CFS9 - Percentage of children in mainstream foster care who are placed with Foster Swansea	GREEN 64.0%	63%	ŧ	63.57%	Î			CFS9NM - The number of Children who are placed with a family, in a foster placement supported by Foster Swansea at end of period. 183 CFS9DM - Total number of children looked after in a foster placement at end period 286	N/A - Local Indicator		David Howes
CFS10 J CFS10 - Number of children in residential care	GREEN 35	50	Я	40	t			CFS10NM - Total number of children supported in residential forms of care, including mother and baby and specialist residential/educational services 35 D	N/A - Local Indicator		David Howes
CFS11 t CFS11 - Percentage of children looked after in a family placement	GREEN 92.7%	91%	t	91.63%	t			CFS11NM - The number who were in foster placements or placed for adoption at end of quarter 469 CFS11DM - Total number of children who were looked after at end of quarter 506	N/A - Local Indicator		David Howes

PI & desired direction of Travel	Result Q3 14-15	Target Q3 14-15	20% Above Target Q1 14-15	Perform Q2 14-15	Trend since Q2 14-15	Perform Q3 13-14	Trend since Q3 13-14	N – Num D – Deno Q3 14-15		Swansea's Position in Wales	Comments (Explanation and Actions)	Responsible Head of Service
		Improven	nent Object	tive: Peop	le are safe	e, well and	supported	to live indep	endently (A	dult Service	es)	
AS4 † AS4 - Percentage of clients returning home following reablement	RED 42.5%	60%	ŧ	53.06%	ţ		No Q3 13/14 data	AS4NM - Number home after a peri 17 AS4DM - Total n disch	od of reablement	N/A - Local Indicator	We will continue to monitor performance of indicator through the Intermediate Care strand of the Western Bay Programme	Carol Rea
SSA2 I SSA2 - The average number of working days taken from completion of the care plan and / or installation of aids / equipment	RED 7.36	7.00	ŧ	9.00	t			SSA2NM - The total r days taken to provide aids/equipment 5,433 SSA2DM - The total r aids/equipment provid during the year 738	and/or install	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