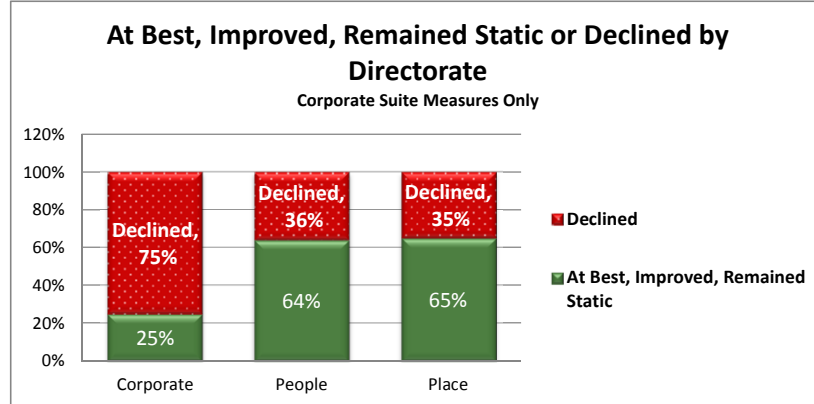
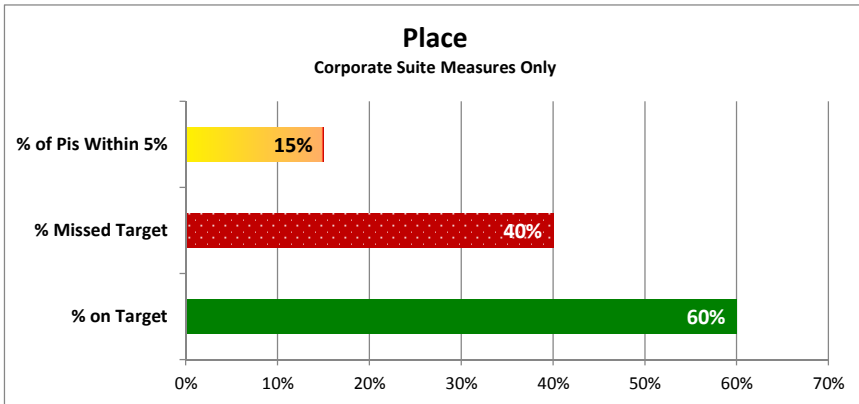
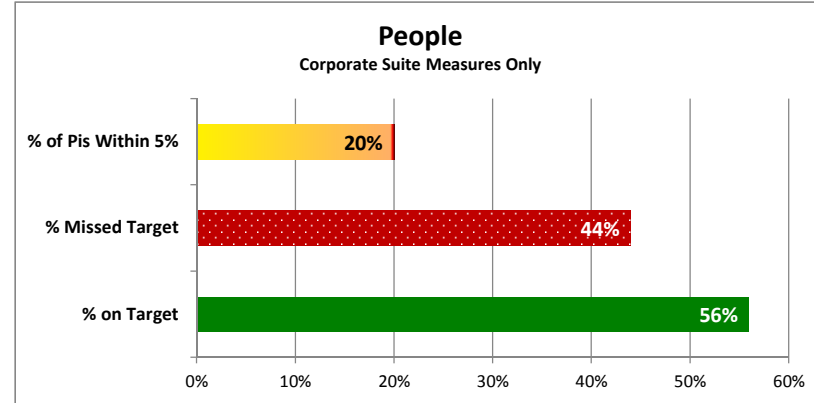
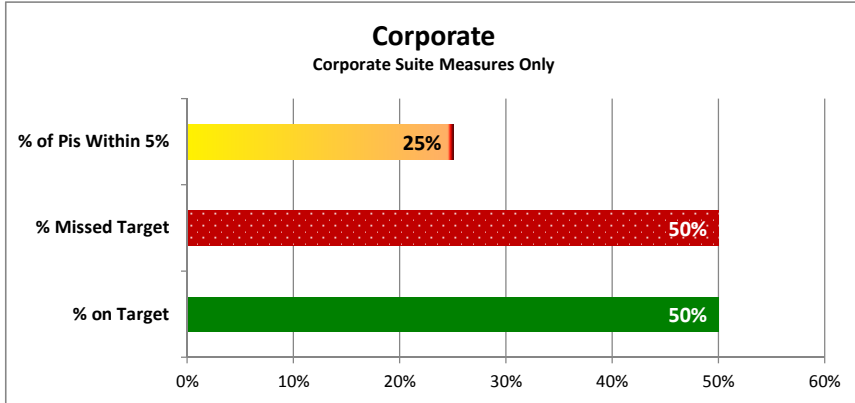


# Strategic Quarterly PI Report 2014-15

## Quarter 3





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
	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			

### People : Education Inclusion

EDCP12a↓  EDCP12a - Pupils receiving fixed term exclusions - primary schools	GREEN							EDCP12aNM - Pupils receiving fixed term exclusions - primary schools		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
	7.00	15.00	↗	6.00	↓	10	↗	7	10			
EDCP12b↓  EDCP12b - Pupils receiving fixed term exclusions - secondary schools	GREEN							EDCP12bNM - Pupils receiving fixed term exclusions - secondary schools		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
	157.00	200.00	↗	147.00	↓	147	↘	157	147			
EDU008a↓  EDU008a - The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	GREEN							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		N/A - Benchmarking data only	As usual, there were no permanent exclusions from primary schools.	Robin Brown
	0.00	0.10	↗	0.00	↔	0	↔	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			
EDU008b↓  EDU008b - The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	GREEN							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		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
	0.33	0.40	↔	0.17	↓	0.08	↘	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			



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
	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			

**People : Social Services - Child & Family Services**

<p><b>SCC001a†</b></p> <p>SCC001a - The percentage of first placements of looked after children during the year that began with a care plan in place</p>	GREEN	100%	100%	↔	100.00%	↔	100%	↔	<p>SCC001aNM - The number of first placements of looked after children in the year that had a care plan for the child at the start of the placement.</p> <p>44   35</p> <p>SCC001aDM - The total number of first placements for looked after children started in the year.</p> <p>44   35</p>	1st joint		David Howes
<p><b>SCC001b†</b></p> <p>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</p>	GREEN	100.00%	99%	↔	97.30%	↑	100%	↔	<p>SCC001bNM - The number of looked after children whose second review was due in the year who had a plan for permanence on the due date for the second review.</p> <p>29   36</p> <p>SCC001bDM - The number of looked after children whose second review was due in the year</p> <p>29   36</p>	8th		David Howes
<p><b>SCC004†</b></p> <p>SCC004 - The percentage of children looked after on 31 March who have had three or more placements during the year</p>	AMBER	7.31%	7%	↔	7.62%	↑	5.40%	↓	<p>SCC004NM - The number of looked after children who had three or more separate placements during the financial year.</p> <p>37   29</p> <p>SCC004DM - The total number of children who were looked after at 31 March</p> <p>506   537</p>	8th	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
<p><b>SCC007a†</b></p> <p>SCC007a - The percentage of referrals during the year that were allocated to a social worker for initial assessment</p>	AMBER	76.47%	80%	↔	73.00%	↑	80.36%	↓	<p>SCC007aNM - The number of referrals that were allocated to a social worker for initial assessment during the year</p> <p>312   315</p> <p>SCC007aDM - The total number of referrals received during the year</p> <p>408   392</p>	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	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
	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			
<p><b>SCC007b↓</b></p> <p>SCC007b - The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment</p>	<b>RED</b>  <b>5.39%</b>	2%	↔	2.52%	↓	3.32%	↘	<p>SCC007bNM - The number of referrals that were allocated to someone other than a social worker for initial assessment during the year</p> <p>22   13</p> <p>SCC007bDM - The total number of referrals received during the year</p> <p>408   392</p>	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 fact that they are qualified staff. Action: Continue to monitor allocations at senior management team.	David Howes	
<p><b>SCC007c↓</b></p> <p>SCC007c - The percentage of referrals during the year that did not proceed to allocation for initial assessment</p>	<b>AMBER</b>  <b>18.14%</b>	18%	↔	24.49%	↑	16.33%	↘	<p>SCC007cNM - The number of referrals that did not proceed to allocation for initial assessment during the year</p> <p>74   64</p> <p>SCC007cDM - The total number of referrals received during the year</p> <p>408   392</p>	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	
<p><b>SCC013ai†</b></p> <p>SCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker</p>	<b>GREEN</b>  <b>100.00%</b>	100%	↔	100.00%	↔	100.00%	↔	<p>SCC013aiNM - The number of open cases of children on the Child Protection Register with an allocated social worker</p> <p>226   178</p> <p>SCC013aiDM - The total number of open cases of children on the Child Protection Register</p> <p>226   178</p>	20th		David Howes	
<p><b>SCC013aii†</b></p> <p>SCC013aii - The percentage of open cases of children looked after who have an allocated social worker</p>	<b>GREEN</b>  <b>99.41%</b>	98%	↔	99.42%	↓	94.97%	↗	<p>SCC013aiiNM - The number of open cases of children looked after with an allocated social worker</p> <p>503   510</p> <p>SCC013aiiDM - The total number of open cases of children looked after</p> <p>506   537</p>	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
	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			
<p><b>SCC013aiii†</b></p> <p>SCC013aiii - The percentage of open cases of children in need who have an allocated social worker</p>	<b>AMBER</b>	78%	↔	74.12%	↑	70.52%	↗	<p>SCC013aiiiNM - The number of open cases of children in need with an allocated social worker</p> <p>929   885</p> <p>SCC013aiiiDM - The total number of open cases of children in need</p> <p>1,220   1,255</p>	14th	<p>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.</p>	David Howes	
<p><b>SCC013bi ↓</b></p> <p>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</p>	<b>GREEN</b>	0%	↔	0.00%	↔	0%	↔	<p>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</p> <p>0   0</p> <p>SCC013biDM - The total number of open cases of children on the Child Protection Register</p> <p>226   178</p>	22nd		David Howes	
<p><b>SCC013bii ↓</b></p> <p>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</p>	<b>GREEN</b>	0%	↔	0.19%	↑	4.66%	↗	<p>SCC013biiNM - The number of open cases of LAC children allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan</p> <p>0   25</p> <p>SCC013biiDM - The total number of open cases of Looked after children</p> <p>506   537</p>	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			
	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						
<b>SCC013biii ↓</b>  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	<b>RED</b>	18%	↔	20.14%	↓	22.23%	↗	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 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">251</td> <td style="text-align: right;">279</td> </tr> </table> SCC013biiiDM - The total number of open cases of children in need <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">1,220</td> <td style="text-align: right;">1,255</td> </tr> </table>	251	279	1,220	1,255	11th	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
251	279														
1,220	1,255														
<b>SCC039†</b>  SCC039 - The percentage of health assessments for looked after children due in the year that have been undertaken	<b>RED</b>	98%	↔	79.45%	↑	85.16%	↘	SCC039NM - The number of health assessments for looked after children due in the year that have been undertaken <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">150</td> <td style="text-align: right;">132</td> </tr> </table> SCC039DM - The number of health assessments for looked after children due to be undertaken in the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">183</td> <td style="text-align: right;">155</td> </tr> </table>	150	132	183	155	1st	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
150	132														
183	155														
<b>SCC042a†</b>  SCC042a - The percentage of initial assessments completed within 7 working days	<b>GREEN</b>	93%	↔	85.76%	↑	80.86%	↗	SCC042aNM - The number of initial assessments completed within 7 working days. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">313</td> <td style="text-align: right;">300</td> </tr> </table> SCC042aDM - The number of initial assessments completed during the year <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">334</td> <td style="text-align: right;">371</td> </tr> </table>	313	300	334	371	4th		David Howes
313	300														
334	371														
<b>SCC042b↓</b>  SCC042b - The average time taken to complete initial assessments that took longer than 7 working days to complete	<b>AMBER</b>	10	↔	12.62	↑	12.93	↗	SCC042bNM - The total number of working days taken to complete all initial assessments where the number of working days taken was 8 or more <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">215</td> <td style="text-align: right;">362</td> </tr> </table> SCC042bDM - The total number of initial assessments that took 8 days or more to complete. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">21</td> <td style="text-align: right;">28</td> </tr> </table>	215	362	21	28	joint 3rd	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
215	362														
21	28														



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
	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			
<b>SCC043a†</b>  SCC043a - The percentage of required core assessments completed within 35 working days	<b>RED</b>	84%	↔	63.35%	↑	81.48%	↓	SCC043aNM - The number of required core assessments completed within 35 working days during the year 223   176		14th	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
<b>SCC043b↓</b>  SCC043b - The average time taken to complete those required core assessments that took longer than 35 days	<b>RED</b>	50.00	↔	62.99	↑	65.50	↗	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. 3,912   2,620		17th	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
<b>SCC045†</b>  SCC045 - The percentage reviews carried out in accordance with the statutory timetable	<b>GREEN</b>	90%	↔	98.24%	↑	98.0%	↗	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 510   445		17th		David Howes
	<b>98.27%</b>							SCC045DM - The number of reviews of looked after children, children on the Child Protection Register and children in need due in the year 519   454				

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
	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			

**Place : Culture, Sport, Lesiure & Tourism**

CTG4 †	<b>RED</b>							CTG4NM - Grand Theatre Usage (Physical Visits)			<p>a) Some shows have been cancelled</p> <p>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.</p> <p>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 disposable income. Theatre management are aware of the trend and their marketing section is working to rectify this concern.</p>	Tracy McNulty
								77,081	91,014			
CTG4 - Grand Theatre Usage (Physical Visits)	<b>77081</b>	92315	↔	49510	↑	91,014	↓			<b>N/A - local indicator</b>		
CTM9a†	<b>GREEN</b>							CTM9aNM - Total number of visitors to Museums and Galleries			<p>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.</p>	Tracy McNulty
								149,633	109,621			
CTM9a - Total number of visitors to Museums and Galleries	<b>149,633</b>	108,052	↗	169,211	↓	109,621	↗			<b>N/A - local indicator</b>		

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
	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			
<b>CTM9b1</b>  CTM9b - Total number of visits made to Museums and Gallery websites	<b>GREEN</b>	44,684	↗	47,099	↑	36,775	↗	CTM9bNM - Total number of visits made to Museums and Gallery websites	80,984	36,775	N/A - local indicator	Tracy McNulty
	80,984							d				
<b>LCL001†</b>  LCL001 - The number of visits to public libraries during the year per 1,000 population	<b>RED</b>	1240	↔	1251	↓	1171.35	↘	LCL001NM - The number of visits to Public Libraries during the year per 1,000 population	265,900	280,655	12th	Tracy McNulty
	1108							LCL001DM - Total population	240	240		

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
	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			
<b>Place : Planning</b>												
EP28 ↑  EP28 - The percentage of all planning applications determined within 8 weeks	<b>GREEN</b>  83.13%	80%	↔	62.87%	↑	70.2%	↗	EP28NM - The number of all planning applications determined during the year within 8 weeks 335   278 EP28DM - The total number of all planning applications determined during the year 403   396	N/A - local indicator			Phil Holmes
PLA004c ↑  PLA004c - The percentage of householder planning applications determined during the year within 8 weeks	<b>GREEN</b>  93.24%	90%	↔	73.48%	↑	79.4%	↗	PLA004cNM - The number of householder planning applications determined during the year within 8 weeks 138   112 PLA004cDM - The total number of householder planning applications determined during the year 148   141	18th			Phil Holmes
PLA005 ↑  PLA005 - Percentage of enforcement cases resolved during the year within 12 weeks	<b>RED</b>  43%	55%	↔	29.77%	↑	37.4%	↗	PLA005NM - The number of enforcement cases resolved during the year within 12 weeks of receipt. 77   37 PLA005DM - The total number of enforcement cases resolved during the year. 181   99	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 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
	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			
<b>Place : Housing &amp; Public Protection</b>												
<b>EMP8↑</b>  EMP8 - The percentage of general pest control & animal impounding service requests within 3 working days	<b>AMBER</b>							EMP8NM - No. of service requests responded to within target 1,569   1,610 EMP8DM - Total no. of service requests received in period 1,691   1,661		N/A - local indicator	Target missed. During this quarter Pest Control/ Animal warden Team were running at reduced capacity. Currently exploring feasibility with HR to cover shortfall due to continuing recruitment issues/specialist nature of role	Lee Morgan
<b>HHA002 ↓</b>  HHA002 - The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	<b>GREEN</b>							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 – 2,974   3,059 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 66   61		2nd	Target achieved	Lee Morgan
<b>HHA016 ↓</b>  HHA016 - The average number of days all homeless families with children spent in B&B accommodation	<b>GREEN</b>							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) 1   1 HHA016DM - Total number of homeless families with children whose duty has been discharged or ceased during the year 1   1		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
<b>HSG1↓</b>  HSG1 - The amount of current tenant arrears	<b>GREEN</b>							HSG1NM - The amount of current tenant arrears outstanding 1,095,185   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	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
	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			
HSG2↓  HSG2 - The number of void properties	<b>GREEN</b>  298	320	↔	286	↓	304	↗	HSG2NM - The number of void properties at the end of the period  298   304		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 ↑  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	<b>RED</b>  85.3%	92.3%	↔	85.3%	↓	89.5%	↘	PP1NM - The number of HMOs that either have with a full licence or that have been issued with a licence with conditions attached  1,480   1,582 PP1DM - The total number of HMOs known to the local authority  1,736   1,767				
PP2 ↑  PP2 - The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	<b>GREEN</b>  100%	100%	↔	100%	↔	98.0%	↗	PP2NM - The number of high risk business that were inspected during the year to date  150   200 PP2DM - The number of high risk business that were selected for inspection at the beginning of the year for the period October to December  150   204		N/A - local indicator	Target achieved	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
	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			
<b>Place : Highways &amp; Transportation</b>												
<b>CRE4 ↑</b>  CRE4 - Percentage of priority graffiti jobs completed within 7 days	<b>GREEN</b>	100%	↔	100.0%	↔	100%	↔	CRE4NM - No. of "priority" graffiti jobs completed within 7 days within the quarter 24   39 CRE4DM - Total no. of "priority" graffiti jobs within the quarter 24   39	N/A - local indicator			Stuart Davies
<b>STS005b ↑</b>  STS005b - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	<b>AMBER</b>	97%	↔	99.0%	↓	99.02%	↘	STS005bNM - The number of inspections of highways and relevant land undertaken during the quarter that had a high or acceptable level of cleanliness 184   202 STS005bDM - The total number of inspections of highways and relevant land in the quarter 192   204	14th			Stuart Davies
<b>STS006 ↑</b>  STS006 - The percentage of reported fly tipping incidents cleared within 5 working days	<b>AMBER</b>	92%	↔	94.3%	↓	95.47%	↘	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	15th	1. Comparison with quarter 2, 14/15 Bonfire night and Christmas bank holidays caused peaks which extended our current resources 2. 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. 3. Missed target : incidents took longer to remove (larger deposits). 4. 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 – Numerator * D – Denominator		Swansea's Position in Wales	Comments  (Explanation and Actions)	Responsible Head of Service
	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			

**Place : Waste Management**

WMT004b↓  WMT004b - The percentage of municipal waste collected by local authorities sent to landfill	GREEN	45%	↔	40.1%	↓	46.5%	↗	WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority		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
								11,701	13,524			
								WMT004bDM - The total tonnage of municipal waste collected by the local authority				
	41.49%							28,203	29,104			
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	55%	↔	59.5%	↓	53.9%	↗	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		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
								16,488	15,692			
								WMT009bDM - The tonnage of municipal waste collected by the local authority				
	58.46%							28,203	29,104			

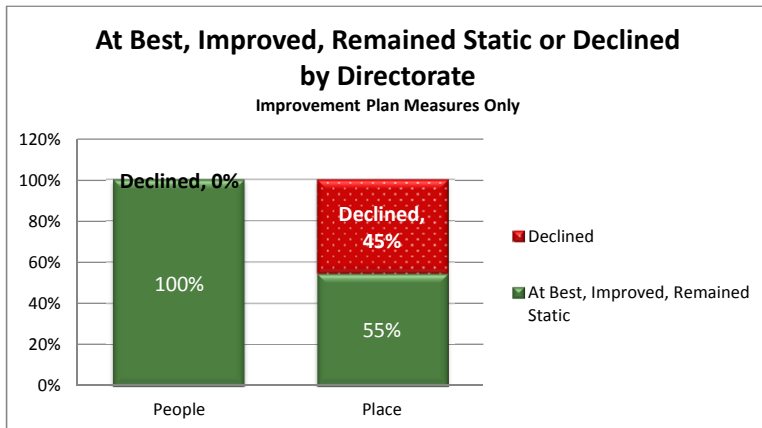
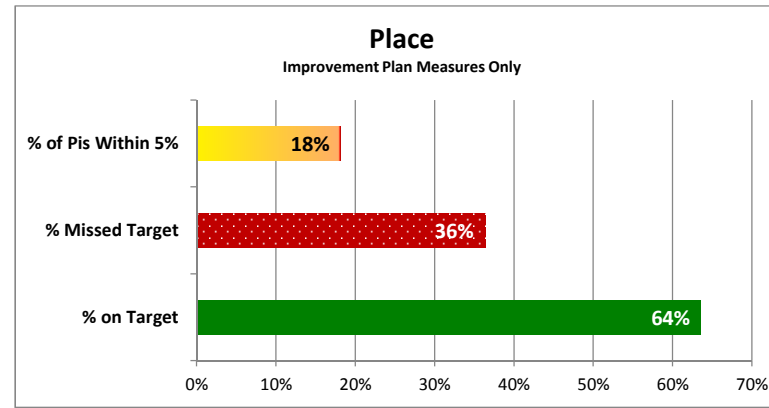
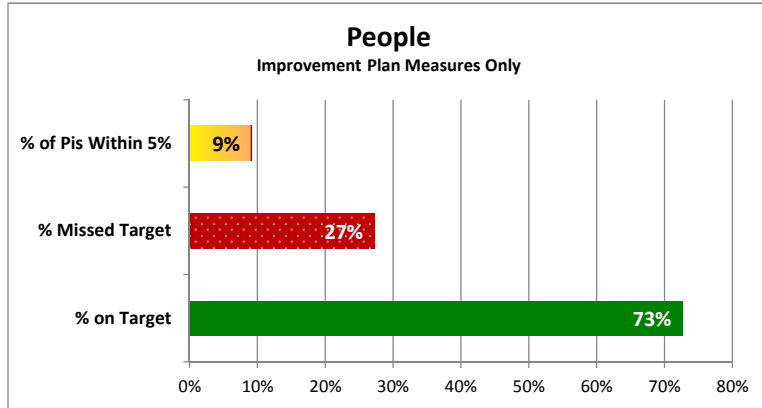


PI & desired direction of Travel	Result	Target	20% Above Target	Perform	Trend since	Perform	Trend since	N – Numerator * D – Denominator		Swansea's Position in Wales	Comments  (Explanation and Actions)	Responsible Head of Service
	Q3 14-15	Q3 14-15	Q1 14-15	Q2 14-15	Q2 14-15	Q3 13-14	Q3 13-14	Q3 14-15	Q3 13-14			
<b>Place : Economic Regeneration &amp; Planning</b>												
<b>BBMA1 ↑</b>  Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	<b>RED</b>  <b>11</b>	14	↔	7	↑	15	↓	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		<b>N/A - local indicator</b>	Number of project have been delayed but will be starting at the beginning of the next quarter	<b>Phil Holmes</b>
								11	15			
								D				
<b>WWC1 ↑</b>  The number of people entering employment as a result of participation in the project	no rag			88.00		155.00		WWC1NM - The number of people entering employment as a result of participation in the project		<b>N/A - local indicator</b>	Workways scheme has ceased to operate as at 31st October 2014	<b>Phil Holmes</b>
								155				
								D				
<b>WWC2 ↑</b>  The percentage of individuals exiting Workways who said that it had made a positive difference	no rag			87.63%		70.3%		WWC2NM - The number of individuals exiting Workways who said that it had made a positive difference		<b>N/A - local indicator</b>	Workways scheme has ceased to operate as at 31st October 2014	<b>Phil Holmes</b>
								154				
								D - The number of individuals exiting Workways				
								219				

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
	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			

## Corporate Plan Improvement Objectives

Quarter 3



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
	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			

## 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†  EDU016a - Percentage of pupil attendance in primary schools	GREEN							EDU016aNM - The total number of sessions missed by all pupils in primary schools		20th	Improvement continues despite a high level of illness amongst pupils in the second half of the autumn term.	Robin Brown
	95.06%	92.50%	↔	93.87%	↑	94.6%	↗	2,165,379	2,120,396			
	EDU016aDM - The total number of sessions possible for all pupils		2,277,950		2,241,802							
EDU016b†  EDU016b - Percentage of pupil attendance in secondary schools	GREEN							EDU016bNM - The total number of sessions missed by all pupils in secondary schools		16th	Improvement continues despite a high level of illness amongst pupils in the second half of the autumn term.	Robin Brown
	93.60%	91.50%	↔	93.15%	↑	93.2%	↗	1,636,588	1,640,726			
	EDU016bDM - The total number of sessions possible for all pupils		1,748,447		1,761,132							

**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
	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			

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

<b>HSG151</b>  HSG15 - The percentage of Eviction warrants for Rent arrears raised against Council tenants suspended due to support and financial assistance	<b>GREEN</b>							HSG15NM - The number of Warrants suspended throughout the year 53   63		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
	66.25%	65.00%	↔	65.45%	↑	75.90%	↓	HSG15DM - The total number of Warrants raised 80   83				
<b>HSG181</b>  HSG18 - The number of council tenants joining the Credit Union	<b>GREEN</b>							HSG18NM - The number of tenants who have joined the Credit Union in the last year 126   38		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
126	113	↔	113	↑	38	↗						

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
	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			
<b>Improvement Objective: Improve Housing &amp; Housing Supply in order to increase the availability of good quality affordable housing</b>												
HSG2↓	<b>GREEN</b>							HSG2NM - The number of void properties at the end of the period		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
								298	304			
HSG2 - The number of void properties	298	320	↔	286	↓	304	↗					
HSG16 ↑	<b>GREEN</b>							HSG16NM - No of new affordable housing units provided		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
								10	35			
HSG16 - No. of new Affordable Housing units provided	10	0	↗	7	↑	35	↘					
HSG17 ↑	<b>AMBER</b>							HSG17NM - The number of current tenancies over 2 years		N/A - Local 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
								10,310	9,939			
HSG17 - The percentage of tenants staying in their Council tenancy for more than 2 years	77.99%	78.00%	↔	77.50%	↑	74.71%	↗	HSG17DM - The total number of current tenancies				
								13,219	13,304			

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
	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			
<b>Improvement Objective: Develop partnerships, skills and infrastructure in order to attract and grow a knowledge based economy creating jobs grounded in key sectors.</b>												
EC1 ↑  EC1 - The percentage of all applicants and 3rd parties satisfied or very satisfied with the Planning application service	<b>RED</b>  82.4%	93%	↔	74.14%	↑	87%	↓	EC1NM - Total number of applicants and 3rd parties satisfied or very satisfied with the Planning application service 28   47 EC1DM - Total number of Planning questionnaires received in the quarter 34   54	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 ↑  EC2 - The percentage of all major and minor applications with an economic imperative that are approved	<b>GREEN</b>  88.0%	88%	↔	85.86%	↑	82%	↗	EC2NM - Total number of major and minor applications with an economic imperative that are approved 161   145 EC2DM - Total number of major and minor applications determined in the quarter 183   177	N/A - Local Indicator		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				
	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							
<b>BBMA1 ↑</b>  BBMA1 - Increase in the number of projects with social benefit clauses & Beyond Bricks and Mortar in their contracts	<b>RED</b>  <b>11</b>	14	↔	7	↑	15	↓	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="width: 50%; text-align: center;">11</td> <td style="width: 50%; text-align: center;">15</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>		11	15	D		N/A - Local Indicator	Number of project have been delayed but will be starting at the beginning of the next quarter	Phil Holmes
11	15															
D																
<b>WWC1 ↑</b>  WWC1 - The number of people entering employment as a result of participation in the project	no rag			88.00		155.00		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="width: 50%;"></td> <td style="width: 50%; text-align: center;">155</td> </tr> <tr> <td colspan="2" style="text-align: center;">D</td> </tr> </table>			155	D		N/A - Local Indicator	Workways scheme has ceased to operate as at 31st October 2014	Phil Holmes
	155															
D																
<b>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.</b>																
<b>No quarterly measures</b>																

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
	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			

**Improvement Objective: Minimise waste and increase recycling through promotion, working with others and by targeting low participating areas**

<p><b>STS006 ↑</b></p> <p>STS006 - The percentage of reported fly tipping incidents cleared within 5 working days</p>	<p><b>AMBER</b></p> <p>88.78%</p>	92%	↔	94.29%	↓	95.47%	↘	<p>STS006NM - The number of reported fly tipping incidents in the quarter cleared within 5 working days</p> <p>744   611</p> <p>STS006DM - The total number of fly tipping incidents recorded by the authority during the quarter</p> <p>838   640</p>	15th	<p>1. Comparison with quarter 2. 14/15 Bonfire night and Christmas bank holidays caused peaks which extended our current resources</p> <p>2. 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.</p> <p>3. Missed target : incidents took longer to remove (larger deposits).</p> <p>4. Perceived weak enforcement leading to repeat offending.</p>	Stuart Davies
<p><b>WMT004b ↓</b></p> <p>WMT004b - The percentage of municipal waste collected by local authorities sent to landfill</p>	<p><b>GREEN</b></p> <p>41.49%</p>	45%	↔	40.14%	↓	46.47%	↗	<p>WMT004bNM - The tonnage of local authority collected municipal waste sent to landfill by the local authority</p> <p>11,701   13,524</p> <p>WMT004bDM - The total tonnage of municipal waste collected by the local authority</p> <p>28,203   29,104</p>	20th	<p>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</p>	Chris Howell
<p><b>WMT009b ↑</b></p> <p>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</p>	<p><b>GREEN</b></p> <p>58.5%</p>	55%	↔	59.54%	↓	53.92%	↗	<p>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</p> <p>16,488   15,692</p> <p>WMT009bDM - The tonnage of municipal waste collected by the local authority</p> <p>28,203   29,104</p>	20th	<p>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.</p>	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
	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			
<b>Improvement Objective: People are safe, well and supported to live independently (Child &amp; Family)</b>												
CFS1 ↓  CFS1 - Number of children becoming looked after	GREEN	90							44		N/A - Local Indicator	David Howes
	44	90	↗	82	↑			No Q3 13/14 data				
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												
CFS2 ↓  CFS2 - Number of children looked after	GREEN	514							506		N/A - Local Indicator	David Howes
	506	514	↔	514	↑			No Q3 13/14 data				
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												
CFS7 ↓  CFS7 - Percentage of children on the Child Protection Register who have been de-registered and then re-registered	RED	15%							38		N/A - Local Indicator	David Howes
	16.8%	15%	↔	13.99%	↓			No Q3 13/14 data	226		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
CFS7NM - The number of children who had previously been on the CPR in Swansea regardless of how long ago that was												
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.												
CFS8 ↓  CFS8 - Percentage of children who remain on the Child Protection Register for more than one year	GREEN	14%							31		N/A - Local Indicator	David Howes
	13.7%	14%	↔	7.00%	↓			No Q3 13/14 data	226		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
CFS8NM - Number of Children who have been on the Register for more than one year at end of period												
CFS8DM - Number of Children on Child Protection Register at end of period												

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
	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			
<b>CFS9 ↑</b>  CFS9 - Percentage of children in mainstream foster care who are placed with Foster Swansea	<b>GREEN</b>  64.0%	63%	↔	63.57%	↑		No Q3 13/14 data	183	286	N/A - Local Indicator		David Howes
<b>CFS10 ↓</b>  CFS10 - Number of children in residential care	<b>GREEN</b>  35	50	↗	40	↑		No Q3 13/14 data	35		N/A - Local Indicator		David Howes
<b>CFS11 ↑</b>  CFS11 - Percentage of children looked after in a family placement	<b>GREEN</b>  92.7%	91%	↔	91.63%	↑		No Q3 13/14 data	469	506	N/A - Local Indicator		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
	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			
<b>Improvement Objective: People are safe, well and supported to live independently (Adult Services)</b>												
AS4 ↑  AS4 - Percentage of clients returning home following reablement	RED  42.5%	60%	↔	53.06%	↓		No Q3 13/14 data	AS4NM - Number of clients returning home after a period of reablement 17 AS4DM - Total number of clients discharged 40		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 ↓  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	↔	9.00	↑		No Q3 13/14 data	SSA2NM - The total number of working days taken to provide and/or install aids/equipment 5,433 SSA2DM - The total number of items of aids/equipment provided and/or installed during the year 738		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