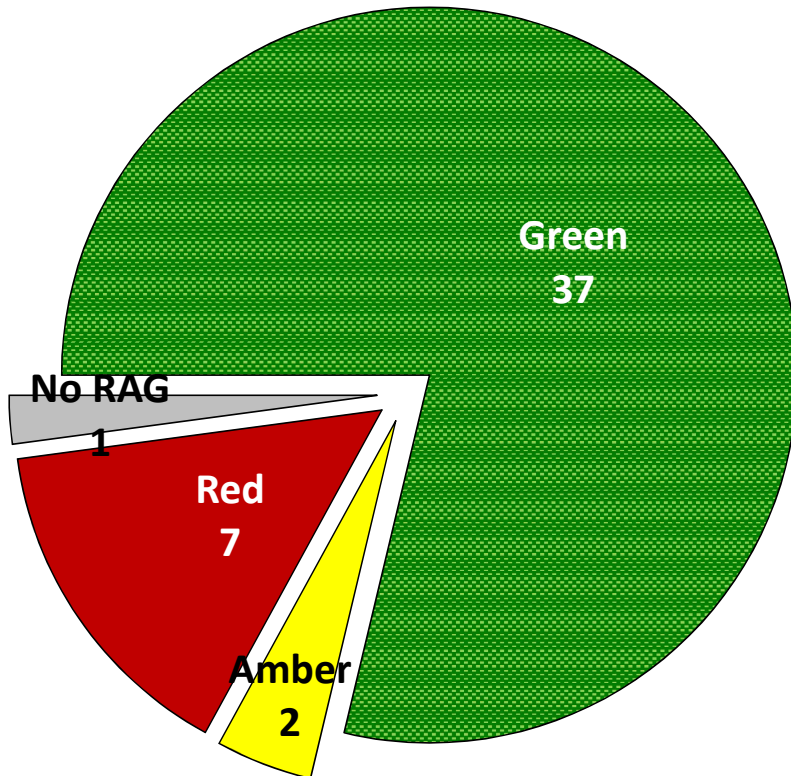


Performance Report - Qtr 1 2017/18



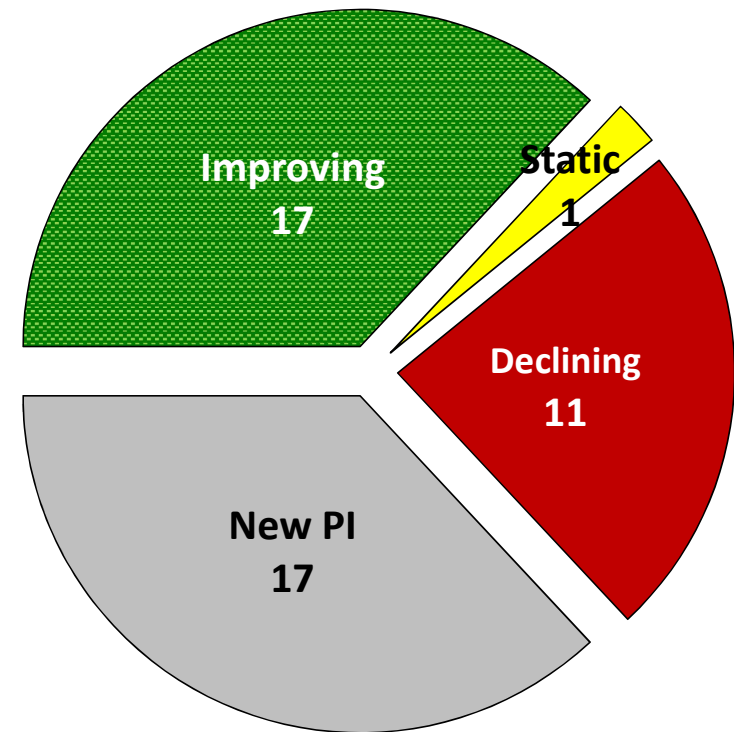
Corporate Performance against Target

Overall Council Summary



Corporate Performance compared to Same Period of Previous Year

Overall Council Summary



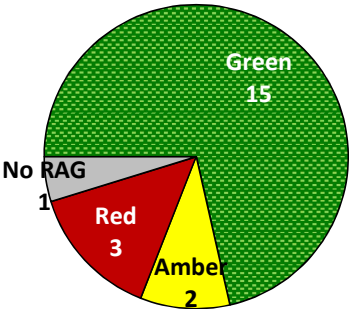
Performance Report - Qtr 1 2017/18



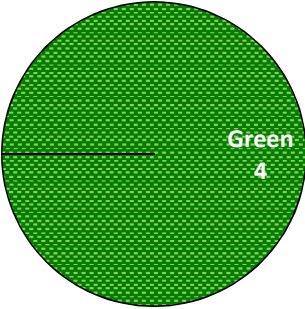
Priority Performance against Target

Priority Performance compared to same period of previous year

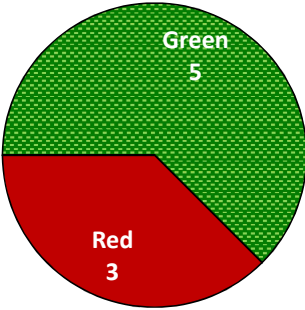
Safeguarding



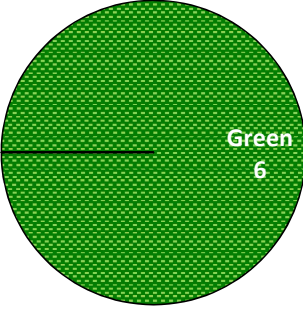
Education



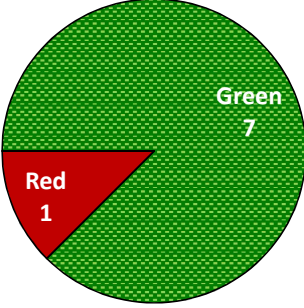
Transformation



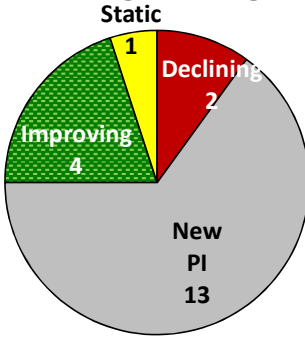
Economy



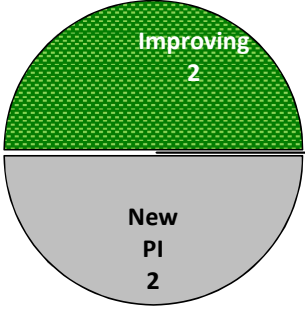
Poverty



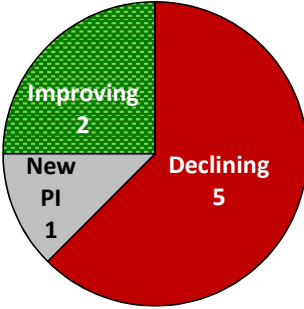
Safeguarding



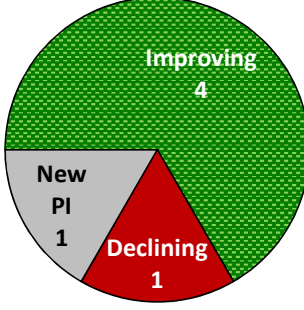
Education



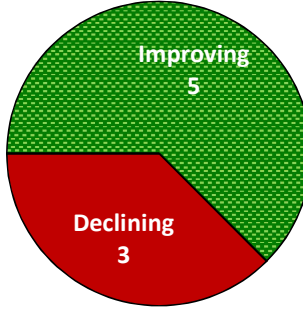
Transformation



Economy

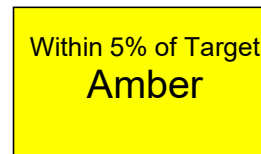


Poverty



Performance Report - 2017/18

Quarter 1



PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
Priority 1 : Safeguarding								
AS8 ↑ Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours	GREEN 65.23%	65%	41.10%	GREEN ↗	The number of adult protection enquiries completed in the quarter that were completed within 24 hours 212 127			Alex Williams
					Total number of adult protection enquiries completed in the period 325 309			
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) assessments completed in 21 days or less.	RED 58.6%	65%	-	NEW PI	The number of DoLS assessments completed in 21 days or less following request. 246 N/A		Following the Cheshire West legal judgement, the volume of DoLS applications rose from approximately 50 per annum to 1,200 per annum. The Local Authority has put measures in place to manage this increase in applications, but these arrangements have not proved sufficient to manage the challenge. It has been agreed that a new team will be created to manage DoLS and this will be in place later in the year. Once this team is in place, we should see significant improvement in performance to ensure we are statutorily compliant.	Alex Williams
					The number of DoLS assessments completed during the period 420 N/A			
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	GREEN 67.37%	65%	-	NEW PI	Number of reviews of care and support plans carried out within the last year by Adult Services 4,105 N/A			Alex Williams
					Number of people whose care & support plans should have been reviewed by Adult Services 6,093 N/A			
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	GREEN 87.70	83><88	-	NEW PI	Number of people aged 65 or over supported in the community or in residential nursing care during the year 4,141 N/A			Alex Williams
					Total population aged 65 or over 47,220 N/A			

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	GREEN 9.47	9 > < 11	-	NEW PI	Number of people aged 18-64 supported in the community or in residential nursing care during the year 1,420	N/A		Alex Williams
					Total population aged 18-64	N/A		
AS13 ↑ Rate of carers (aged 18+) who received a carer's assessment in their own right during the year per 1,000 adults	GREEN 102.16	82	-	NEW PI	Number of people aged 18+ who received a carer's assessment. 142	N/A	The target was set on the basis of end of last year's performance. In the first quarter, performance has been exceptionally high. We are unsure at this stage whether this pattern of high performance is an anomaly, so we need to monitor performance at the end of the second quarter before determining whether the target needs to be amended.	Alex Williams
					Total population aged 18+	N/A		
AS14 ↑ The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	GREEN 82.79%	82%	-	NEW PI	The number of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement. 202	N/A		Alex Williams
					The number of people who have completed reablement.	N/A		
AS15 ↑ Percentage of all statutory indicators for Adult Services that have maintained or improved performance from the previous year.	GREEN 86%	80%	-	NEW PI	The number of statutory performance indicators for which performance is maintained or improving 6	N/A		Alex Williams
					The number of statutory performance indicators	N/A		

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
CFS14 ↑ The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral	GREEN 100%	100%	100%	STATIC ↔	The number of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral. 555 508	The number of referrals for care and support received by Child and Family Services in the period. 555 508		Julie Thomas
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	AMBER 88.79%	90%	93.75%	RED ↓	The number of initial core group meetings held within 10 working days of the initial child protection conference. 95 60	The number of initial child protection conferences held in the period where the outcome was registration. 107 64	Just short of desired target. This has historically been a volatile indicator. Work progresses to ensure performance stability.	Julie Thomas
CFS18 ↓ The number of children looked after per 10,000 of the 0-17 Swansea population.	GREEN 104.62	90><110	-	NEW PI	The number of children looked after at end of period 492 N/A	Total population aged 0-17. 47,026 N/A		Julie Thomas
CFS19 ↓ The number of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	GREEN 54.23	45><55	-	NEW PI	The number of children on the CPR at end of period 255 N/A	Total population aged 0-17. 47,026 N/A		Julie Thomas

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
CFS20 ↓ The number of children in need of care and support per 10,000 of the 0-17 Swansea population.	AMBER 236.46	190><230	-	NEW PI	The number of children in need of care and support at end of period 1,112	N/A	We have experienced a steady rise in demand at the front door as well as some challenges in step down arrangements into early help. Work on re-designing the organisational structure of Child & Family Services will address some of the current issues.	Julie Thomas
					Total population aged 0-17. 47,026	N/A		
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	NO RAG -	80%	-	NEW PI	The number of statutory Child & Family Services performance measures that have maintained performance or improved performance in the calculation period. N/A	N/A	We are unable to provide data for quarter one due to collection issues for some of the data required to populate some indicators. We continue to work on this issue and will be able to report this indicator by the end of Q2 2017. Q1 data will be retrospectively populated at this time.	Julie Thomas
					The number of indicators in the calculation set N/A	N/A		
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	GREEN 92.92%	90%	68.93%	GREEN ↗	The number of adult protection enquiries completed in the year that were completed within seven working days 302	213		Alex Williams
					Total number of adult protection enquiries completed in the year. 325	309		
Measure 19 ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	GREEN 0.92	2	1.20	GREEN ↗	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 20	26		Alex Williams
					Total population aged 75+ 21,672	21,619		

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
Measure 24 ↑ The percentage of assessments completed for children within statutory timescales	RED 76.22%	86%	-	NEW PI	Number of assessments for children completed during the calculation period that were completed within 42 working days from the point of referral. 250	N/A	The level of activity within the service has presented challenges to our ability to meet the target. The redesign of the locality teams will support improvement in this area.	Julie Thomas
					The number of assessments completed for children in the calculation period 328	N/A		
Measure 28 ↔ The average length of time for all children who were on the Child Protection Register during the year	GREEN 199.38	100><300	240.50	DECREASING ↘	The sum of the lengths of time each child had been on the CPR if they were removed from the CPR in the period. 22,330	15,873		Julie Thomas
					The number of children who were removed from the CPR in the period 112	66		
SAFE8b ↑ The percentage of elected members who have completed safeguarding training	GREEN 47%	25%	59.72%	RED ↘	Number of elected members who have received training in safeguarding vulnerable people 34	43	Training record systems have been updated so that only the current councillors are on the system. As a consequence this has been reflected in the figures for this period and they are lower than previously reported. Going forward a planned effort is required to increase the take up of either e-learning or face to face training for all elected members and we should be informing them accordingly.	Steve Rees
					Number of Elected Members 72	72		
SAFE27 ↑ Total number of staff who have completed the corporate mandatory safeguarding awareness training within the financial year	RED 176	200	-	NEW PI	Number of employees (excluding school based staff) who have completed the mandatory formal corporate training 176	N/A	Take up of face-to-face training being provided by champions has decreased towards the back end of the project. A planned effort is required to increase the number of staff completing the training.	Steve Rees
					1	1		
SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 74	60	38	GREEN ↗	The number of introductions for individuals recorded in the Local Area Co-ordination database 74	38		Alex Williams
					1	1		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
	Qtr 1 2017/18	Qtr 1 2017/18	Qtr 1 2016/17	Qtr 1 2016/17	Qtr 1 2017/18	Qtr 1 2016/17		

Lead Head of Service's Overview

Overall this is a pleasing set of results for the first quarter.

The timeliness of response and intervention following a safeguarding referral is strong and improving across the whole of social services. There remains a concern about the challenge the Council is facing in trying to meet the massively increased number of deprivation of liberty safeguarding referrals. The development of a dedicated team to support is expected to have a significant positive impact on performance.

In terms of sustainability of services, the proportion of the population receiving statutory care and support is generally within the expected range but there are some concerns about the number of children and young people requiring statutory children services support.

Along with higher numbers of children requiring statutory children services support, there are higher than expected numbers of looked after children. This highlights the importance of the Council ensuring that early help and prevention services are properly targeted for those children and young people whose needs would otherwise escalate into requiring a statutory intervention. The work to improve the targeting of that preventative offer is encompassed within the implementation plan for developing the Council's family support continuum.

The sustainability of particularly adult social care is increasingly linked to the sustainability of local health services and vice versa. Therefore meeting the target for delayed transfers of care and for the effectiveness of reablement services is encouraging.

Adult health and social care will only be sustainable longer term if we can begin to intervene earlier before problems and issues become entrenched. Therefore it is again highly encouraging that the target for increased activity by the Council's Local Area Coordinators has been met.

There are a host of other statutory performance indicators across social services, not all of which can be usefully captured within the corporate plan. However we have established two new catch all indicators and set ourselves the challenging target that at least 80% of all statutory indicators across social services should be maintained or improved from the previous year. Adult services have achieved that target first quarter. Children services will be able to report against this target by the second quarter.

In terms of wider corporate safeguarding and the Council's ambition to ensure all officers and Elected Members understand how to exercise their responsibility that 'safeguarding is everyone's business', we are still experiencing some difficulties in capturing absolutely accurate data, cross referencing the various databases across the Council. Nevertheless staff and Councillors continue to access both the face to face and e-learning training. It's now the case that many more staff are aware of how they can play an active part in the Council's overall arrangements to meet its safeguarding responsibilities.

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		

Priority 2 : Education and Skills

BBMA4 ↑ Apprenticeships – number of apprenticeship or trainee starts in the Council in 2017/18	GREEN 1	1	-	NEW PI	The number of persons commencing employment with CCS as apprentices or trainees during the period 1 N/A D 1 1	Targets profiled for each quarter	Phil Holmes
EDU016a ↑ Percentage of pupil attendance in primary schools	GREEN 95.40%	94><95.5%	94.26%	GREEN ↗	Number of sessions attended by all pupils of statutory school age in primary schools 1,940,695 1,577,539 Number of sessions possible for all primary school pupils of a statutory school age 2,034,238 1,673,527		Nick Williams
EDU016b ↑ Percentage of pupil attendance in secondary schools	GREEN 93.65%	93><94.5%	93.43%	GREEN ↗	Number of sessions attended by all pupils of statutory school age in secondary schools 1,407,576 1,180,751 Number of sessions possible for all secondary school pupils of a statutory school age 1,503,075 1,263,808		Nick Williams
POV07 ↑ Number of training weeks for new entrant employees achieved through community benefit clauses	GREEN 806	500	-	NEW PI	Number of person weeks of training and employment undertaken 806 N/A D 1 1		Phil Holmes

Lead Head of Service's Overview

Strong progress continues to be made on school attendance. Good practice is being shared at every opportunity. The incentivising attendance awards and celebratory events are having a positive impact in raising the profile of good attendance in City and County of Swansea schools. The Education Department is completing their self-evaluation report and the corporate well-being objective 'Improving Education & Skills' and next steps will be fully reflected in the Department's priorities and Business Plans. The Swansea Learning Partnership will be relaunched in autumn 2017 to develop strategies and monitor progress on aligning our education system and partnership working to meet the workforce requirements of the County in future, including those that are created through the implementation of the Swansea Bay City Deal.

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
Priority 3 : Economy and Infrastructure								
BBMA1 ↑ Number of projects that include community benefit clauses	GREEN 3	2	-	NEW PI	Number of projects with both social benefit clauses and Beyond Bricks & Mortar in their contracts. 3 N/A			Phil Holmes
EC2 ↑ The percentage of all major applications with an economic imperative that are approved	GREEN 100%	85%	78%	GREEN ↗	Total number of major applications with an economic imperative that are approved 4 7			Phil Holmes
EC3 ↑ Amount of commercial floorspace created within the City Centre to accommodate job creation	GREEN 6,647m ²	6,647m ²	3,730m ²	GREEN ↗	Amount of commercial floorspace created by sq m within the city centre 6,647m ² 3,730m ²			Phil Holmes
EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	GREEN 54 units	54 units	33 units	GREEN ↗	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places 54 33			Phil Holmes
EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN 88.84%	80%	89.60%	RED ↘	The total number of planning applications determined during the year within 8 weeks 422 431		Target achieved. The comparison to Qtr 1 of 2016/17 shows a minor drop in performance but this is less than 1% and considered to be insignificant given the number of applications received during the quarter.	Phil Holmes
					The total number of planning applications determined during the year 475 481			

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service	
					Qtr 1 2017/18	Qtr 1 2016/17			
WMT009b ↑ The percentage of municipal waste collected and prepared for reuse and/or recycled	GREEN 63.15%	60%	59.25%	GREEN ↗	Total tonnage of local authority municipal waste prepared for reuse and/or recycled	16,733	17,067	As usual the figures provided are one quarter behind. ie. the figures are for Qtr 4 2016/17	Chris Howell
					The tonnage of municipal waste collected by the local authority	26,497	28,804		

Lead Head of Service's Overview

Performance this quarter shows that we have achieved our targets against the key indicators and we are therefore making good progress in delivering our objectives. Specifically, the new residential development and commercial floor space continues to be delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre. In addition, training and employment person weeks are being created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of Planning Applications approved is considerably above target, as is the percentage of municipal waste collected for reuse/recycling.

An outline planning application (Swansea Central Scheme) for a mixed use retail and leisure led development was approved by Planning Committee. Operators have also been appointed for the Arena project. The structural demolition of the former Oceana building is now complete, providing the development footprint required to deliver the first phase of the Digital Village project on Kingsway. The Kingsway infrastructure project design is making excellent progress and further consultations have been held with local businesses. A start on site date is to be agreed to minimise any impact on busy trading periods and potential disruption.

Following the signing of the City Deal agreement by UK, Welsh and Local Governments in March, the next stage is to produce a five case business model to test the ambition as set out in the Swansea City & Waterfront Digital District business case. If agreed the project will help improve perceptions of the city as a place to work, visit and live, with significant investments in digital infrastructure, new developments and skills development. The five case business model will be ready, in draft format, in September.

The further work commissioned to test the impact of the City Deal and amended economic growth projections on the Local Development Plan (LDP) strategy and allocations has now been reported, together with an update on the financial viability appraisals on each of the residential led strategic development areas. The LDP was reported to Council on July 27th and approved for submission to the Welsh Government for examination. Work continues to progress other key objectives to transform our Economy & Infrastructure, including the drafting of the bid to become City of Culture in 2021, and the promotion of leisure and cultural events in the city. In addition, our initiatives to promote the green economy, coastline management, and sustainable low carbon transport are progressing well.

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
Priority 4 : Tackling Poverty								
HBCT01a ↓ Housing Benefit Speed of Processing: a) Average time for processing new claims.	GREEN 17.3 days	22 days	19.1 days	GREEN ↗	Sum in calendar days of time taken to process all new claims 25,484	28,538		Ben Smith
					Number of new claims received 1,477	1,494		
HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances.	GREEN 6.1 days	8 days	5.6 days	RED ↘	Sum in calendar days of time taken to process change in circumstances 82,434	77,136	A significant number of rent increases required further information from landlords. However landlords did not provide the information promptly which led to delays in the Housing Benefit decision which was outside the authority's control.	Ben Smith
					Number of change in circumstances decided 13,601	13,807		
HBCT02a ↓ Council Tax Reduction Speed of Processing: a) Average time for processing new claims.	GREEN 18.5 days	22 days	20.3 days	GREEN ↗	Sum in calendar days of time taken to process all new claims 28,672	32,938		Ben Smith
					Number of new claims received 1,550	1,622		
HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 3.8 days	8 days	5.1 days	GREEN ↗	Sum in calendar days of time taken to process change in circumstances 72,777	81,749		Ben Smith
					Number of change in circumstances decided 19,018	16,070		
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	RED £175,546	£200,000	£243,814	RED ↘	Amount of benefit income secured or increased £175,546	£243,814	The target was not met due to the 'Tribunal Service' not listing the appeals.	Rachel Moxey
					D 1	1		

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
POV06 ↓ The average number of days all homeless families with children spent in Bed & Breakfast accommodation	GREEN 1.5 days	6 days	3.7 days	GREEN ↗	The number of days for each period spent in B&B accommodation by each family with children whose duty has been accepted during the year 3 11	Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation 2 3		Lee Morgan
SUSC1 ↑ Percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live	GREEN 87.2%	86.6%	86.1%	GREEN ↗	Number of people responding 'satisfied' and 'very satisfied' with your local area as a place to live? 218 155	Total number of respondents to the question 250 180		Chris Sivers
SUSC3 ↑ Percentage of Swansea residents who agree or strongly agree that their local area is a place where people from different backgrounds get on well together	GREEN 81.0%	78%	83.2%	RED ↘	Number of people responding 'agree' and 'strongly agree' that your local area is a place where people from different backgrounds get on well together? 200 149	Total number of respondents to the question 247 179	Although performance has declined compared to Q1 last year, the result this quarter has bettered the target and performance remains strong. We will continue our work, and to work with partners, to promote cohesive and inclusive communities within Swansea.	Chris Sivers

Lead Head of Service's Overview


The Tackling Poverty Strategy is currently out for consultation. In the medium term, our plans to revise the key indicators for the Tackling Poverty Priority will further support well-being objectives, whilst at the same time supporting the implementation of the revised Tackling Poverty Strategy. Here we will include a greater emphasis upon measures demonstrating the progression of children at the Foundation Phase, young people and adults, showing progress towards their developmental and employability goals. We also intend to report the number of disadvantaged individuals gaining employment through our new employability programme using a social recruitment model.

Performance this quarter supports progress towards our key indicators and demonstrates that we are supporting the steps towards well-being. Even where targets have been missed they were for reasons outside of the authorities control. We expect that we will recover this position by the end of the second quarter. Existing targets are making positive contributions to tackling poverty in Swansea such as:

- Supporting increased incomes by effective processing of claims for housing benefit and council tax reduction and support through Welfare Rights Team with appeals
- Reducing homelessness and stability of accommodation through giving families longer term solutions as quickly as possible, minimising their stay in bed and breakfast accommodation supports stability of accommodation for families, safeguarding health and well being and preventing social exclusion.
- Implementation of our Community Cohesion Delivery Plan, promoting cohesive and inclusive communities in Swansea.

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
Priority 5 : Transformation and Future Council								
CHR002 ↓ The no. of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	RED 2.2 days	2 days	2.5 days	GREEN ↗	Total number of working days/shifts lost to sickness absence as FTE. 23,145 23,154	Average number of FTE employees 10,299 9,432	Note from Corporate Performance Team - Data quality under review Result is slightly over target for Quarter 1. A review is currently underway to review the model for managing attendance across the Council. The reason for the difference in FTE numbers is due to an extensive data cleansing exercise of all employee records in Oracle undertaken by Employee Services as part of their Business Process Review; a number of inconsistencies were found in the "Employee Status" field, for example some employees were marked as "Relief" and this should not have been the case and as such were not included in previous sickness reports as per the PAM's instruction. This will not be a problem going forward, we now have monthly reports produced and check these records on an on-going basis.	Steve Rees
CUST2a ↑ Number of online payments received via City & County of Swansea websites	GREEN 20,697	18,750	43,085	RED ↘	Number of service-based payments received on the Civica payment system via City & County of Swansea websites 20,697 43,085	D 1 1	There is now a more accurate report to break down web payments which is being used now. This excludes any payments which did not come through the website and means that the result will show as lower than the previous period and year.	Sarah Caulkin
CUST2b ↑ Number of forms completed online for fully automated processes	GREEN 3,748	3,600	1,246	GREEN ↗	Number of forms completed online for processes which are fully automated 3,748 1,246	D 1 1	The target has been exceeded for this quarter. Online parking challenges represented 40% of the contact recorded for the Parking Enforcement team this quarter.	Sarah Caulkin

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
CUST5 ↑ Percentage of recent customers who were satisfied with level of customer service they received from Swansea Council	GREEN 81.6%	80%	86.4%	RED ↓	Of those respondents who have engaged with Swansea Council in the last 6 months, the number of people responding they were "satisfied" or "very satisfied" with the level of customer service received 93 76	Total number of respondents to the question 114 88	The data for this PI is based on results from a perception survey. Although the result is lower than satisfaction rates during the same period last year we have met our target in terms of satisfaction with customer service levels. The Council is going through a period of transformation and we would expect variations in satisfaction levels during this time.	Lee Wenham
CUST6 ↑ Percentage of Swansea residents satisfied or very satisfied with Council services overall.	GREEN 65.2%	65%	76.2%	RED ↓	Number of people responding "satisfied" or "very satisfied" with Council services overall 163 138	Total number of respondents to the question 250 181	The data for this PI is based on results from a perception survey. Although the result is lower than satisfaction rates during the same period last year we have met our target in terms of satisfaction with customer service levels. The Council is going through a period of transformation and we would expect variations in satisfaction levels during this time.	Lee Wenham
FINA6 ↑ Percentage of identified forecast general fund revenue savings and income for the year compared to Council approved budget	RED 62%	85%	69%	RED ↓	The forecast forward summary of savings and income achieved for the year (£m) £11.627 £15.594	Agreed original savings set out in the Council-approved budget (£m). £18.727 £22.513	Performance at first quarter measures only initial progress against original savings targets. CMT and Cabinet (monitoring reported to Cabinet in August) will have opportunity, as in previous years, to take mitigating action to offset forecast shortfalls in savings. Performance is expected to improve during the year though likely to remain short of target.	Ben Smith
PROC11 ↓ Number of breaches received during the period which had determined the requirement of self-referral to the Information Commissioner's Office	GREEN 0	0	-	NEW PI	The number of data breaches received during the period which had determined the requirement of self-referral to the ICO 0 N/A	D 1 1	Keeping Council information confidential and secure is an essential part of our business, ensuring we conform to the Data Protection Act. This measurement helps us understand how the Council is performing with regards to unauthorised disclosure of sensitive personal information	Sarah Caulkin

PI & desired direction of Travel	Result Qtr 1 2017/18	Target Qtr 1 2017/18	Performance Qtr 1 2016/17	Comparison to Qtr 1 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Responsible Head of Service
					Qtr 1 2017/18	Qtr 1 2016/17		
SUSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	RED 29.7%	33><50%	38.6%	RED 	Number of people responding 'agree' and 'strongly agree' that you can influence decisions affecting your neighbourhood? 73	68	Performance has dropped below target and declined but we aim to improve by continuing to involve local people in decision making as it affects them, their families and their communities as part of our work to transform the Council. We will also continue to modernise public engagement in Council decision making and work with others to build capacity and to promote community action, involving and enabling communities to help run services and manage assets where appropriate.	Chris Sivers
					Total number of respondents to the question 246	176		

Lead Head of Service's Overview

Qtr 1 has seen updates and changes taking effect following the review of Corporate well-being objectives and key performance indicators following the election. In line with this well-being objective, significant progress has been made on the 2017-18 transformation priorities of Sustainable Swansea - Fit for the future.

The final phase of service commissioning reviews are well underway and cross-Council reviews have been agreed in four broad areas.

Budget and investment discussions are in progress so that the Council can fulfil its ambitions around City Deal, 21st century Schools and building new homes, while ensuring these plans are sustainable and fit for future generations. A review of organisational development has been underway during Qtr 1 to inform a new strategy encompassing: staff/manager/Councillor development; workforce planning; and innovation to ensure the Council has the workforce and culture to meet future challenges.

Qtr 1 indicators around the use of online forms are starting to see an increase following significant work on the back of the Council's Digital Strategy, which was launched in Spring 2016.

Although staff sickness has slightly missed the target there is an improvement on the same quarter last year. The Council is delivering changes and new initiatives to improve the level of staff sickness, so it is hoped performance against this indicator will improve over the coming year.

Financial performance is below target as many transformational changes within services take time to be reflected in the budget. Both Cabinet Members and senior managers continue to monitor progress closely.

The Council is now starting to publicly report data breaches in readiness for changes to legislation coming into effect from May 2018, called the General Data Protection Regulation. Performance was good in Qtr 1 with no data breaches needing referral to the Information Commissioner's Office.

In line with the well-being objective, the Council is working to implement more opportunities to involve communities in changes and service delivery to ensure they are sustainable for future generations, particularly developing a Council wide Co-Production Strategy, which will also contribute towards improving performance on the SUSC2 indicator over the coming year as well as CUST5 and CUST6.