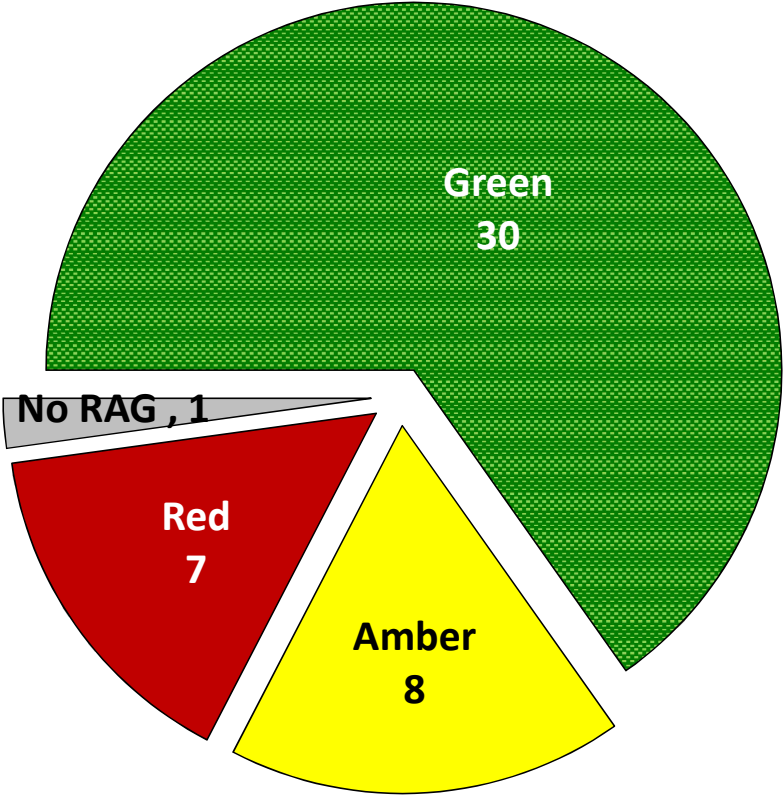


Performance Report - Qtr 2 2017/18



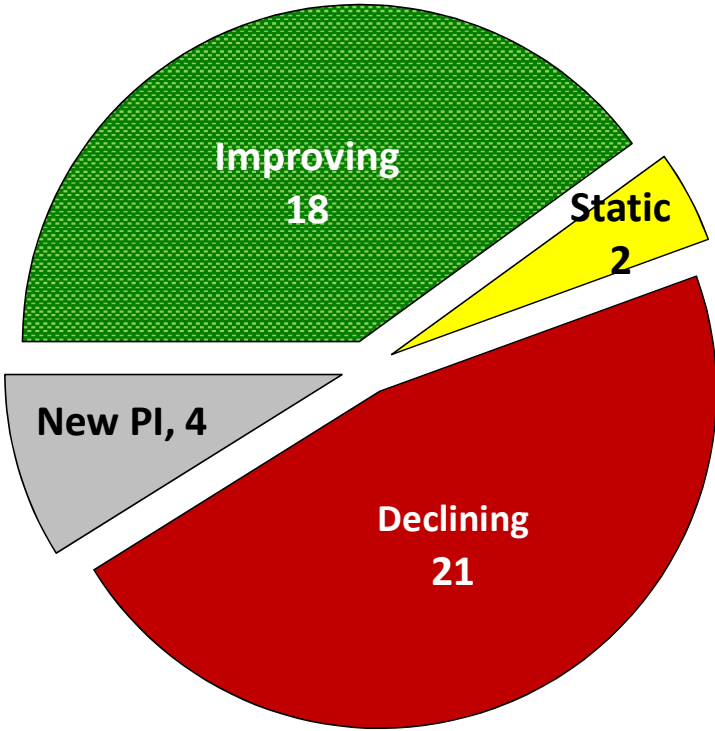
Corporate Performance against Target

Overall Council Summary



Corporate Performance compared to Same Period of Previous Year

Overall Council Summary



Performance Report - Qtr 2 2017/18



Priority Performance against Target

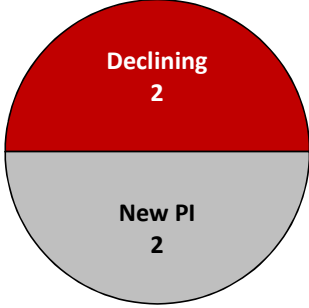
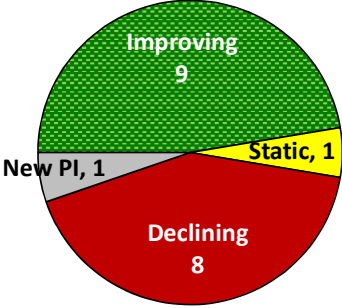
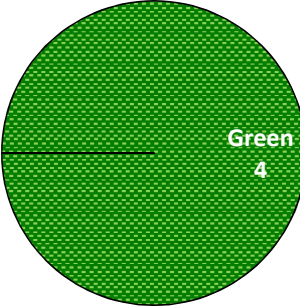
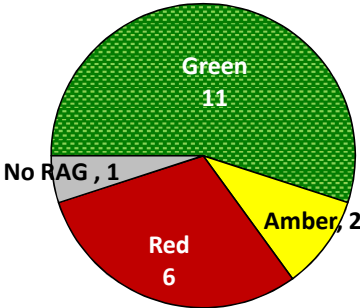
Priority Performance compared to same period of previous year

Safeguarding

Education

Safeguarding

Education

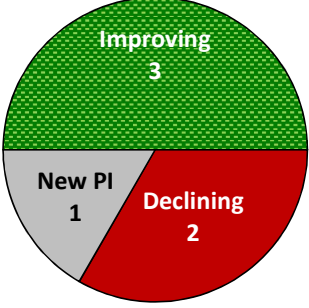
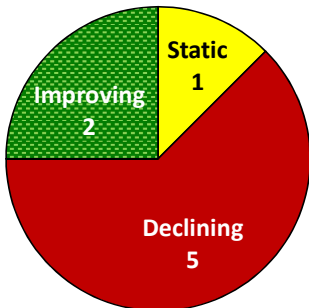
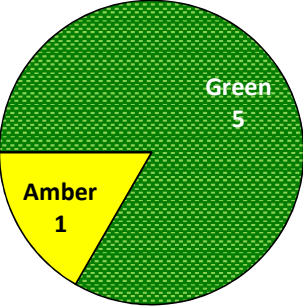
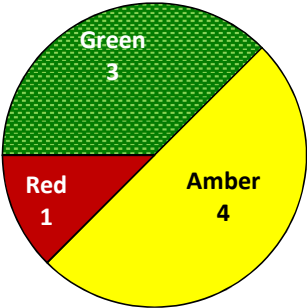


Transformation

Economy

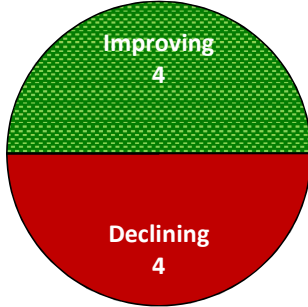
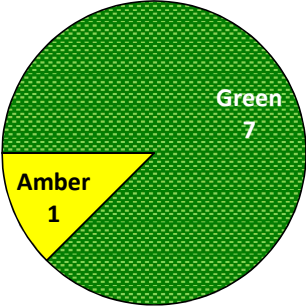
Transformation

Economy



Poverty

Poverty



Performance Report - 2017/18
Quarter 2

GREEN
Met Target

AMBER
Within 5% of Target

RED
Missed Target



PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		

Priority 1 : Safeguarding

Priority Lead's Overview

Whilst the overall safeguarding arrangements to promote the safety and well being of our most vulnerable citizens are robust, the level of demand for both statutory children and adult services remains high. This high level of demand has led to performance falling just below the ambitious targets set for some of our assessment and decision making timescales. Clear and deliverable management plans are in place to address issues of capacity and improvements to process and we remain confident that improved performance will be achieved over the year. Despite variations in performance against some individual targets when taken as a whole, the health of Swansea's safeguarding and care and support arrangements remains strong.

With regards the future sustainability of social care arrangements in Swansea and the shift towards a more preventative model, the positive performance in the areas of safe Looked After Children reduction, local area coordination, annual reviews, re-ablement and support for carers is particularly encouraging.

However, a deterioration in performance of delayed transfers of care from hospitals is directly related to community services including social care services becoming saturated through a significant increase in demand for long term social care. Again specific management plans have been agreed between social services and the local health board to alleviate this pressure. Improvements in flow are already beginning to be evidenced as a result.

The Council's focus on ensuring all staff and Elected Members understand their safeguarding responsibilities are evidenced by a continued uptake of mandatory training.

Elected Member training as part of the induction program for new Councillors proved particularly effective. As more and more staff have been trained, having a realistic target for the number of new staff required to be trained each quarter is difficult to judge and whilst we didn't hit the target of 250, it's still positive that a further 200+ staff engaged this quarter.

AS8 ↑ Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours	AMBER 64.35%	65%	69.58%	RED ↓	The number of adult protection enquiries completed in the quarter that were completed within 24 hours 204 215	Performance is slightly lower than Q1 2017/18 and also lower than Q2 2016/17. However, performance is on 1% below this year's target and we are continuing to monitor performance to improve wherever possible.	Alex Williams
					Total number of adult protection enquiries completed in the period 317 309		
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	GREEN 94.64%	90%	95.15%	RED ↓	The number of adult protection enquiries completed in the year that were completed within seven working days 300 294	Performance has continued to improve following increased management focus in response to performance issues during 2016/17.	Alex Williams
					Total number of adult protection enquiries completed in the year. 317 309		

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) assessments completed in 21 days or less.	GREEN 60.8%	60%	65.8%	RED ↘	The number of DoLS assessments completed in 21 days or less following request.		The service carried out 70% more DOLS assessments in Q2 17-18 compared to Q2 16-17. However, we are still struggling to meet demand. We are therefore creating a dedicated team to focus on DoLS assessments which should be in place by January 2018 and we would then expect performance to start to improve.	Alex Williams
					270	171		
					The number of DoLS assessments completed during the period			
					444	260		
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	GREEN 69.2%	65%	67.0%	GREEN ↗	Number of reviews of care and support plans carried out within the last year by Adult Services			Alex Williams
					4,802	3,936		
					Number of people whose care & support plans should have been reviewed by Adult Services			
					6,944	5,871		
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	AMBER 84.69	76><81	81.66	RED ↘	Number of people aged 65 or over supported in the community or in residential nursing care during the year		Whilst there has been an improvement in performance over the last quarter, there has been a deterioration compared to the same quarter last year due to increase in uptake of residential care and domiciliary care. We have established arrangements to scrutinise all requests for long-term care in order to manage demand effectively.	Alex Williams
					3,999	3,856		
					Total population aged 65 or over			
					47,220	47,220		
AS12 ↓ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	GREEN 9.13	9><11	11.44	GREEN ↗	Number of people aged 18-64 supported in the community or in residential nursing care during the year			Alex Williams
					1,369	1,716		
					Total population aged 18-64			
					149,958	149,958		
AS13 ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the year	GREEN 180	150	129	GREEN ↗	Number of people aged 18+ who received a carer's assessment.		Good performance 38% higher than Q2 last year.	Alex Williams
					180	129		
					D			
					1	1		

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
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 82.54%	75%	70.63%	GREEN ↗	The number of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement. 293 113	The number of people who have completed reablement. 355 160		Alex Williams
Measure 19 ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RED 3.18	2	1.34	RED ↘	Total number of local authority residents experiencing a delayed transfer of care during the year for social care reasons 69 29	Total population aged 75+ 21,672 21,672	Higher than average delays for August and September due to difficulties in obtaining new packages of care as a result of no further capacity available in the market. Immediate measures including complete review of those waiting for care put in place to improve flow through system and long-term plan in place to manage overall level of demand.	Alex Williams
AS15 ↑ Percentage of all statutory indicators for Adult Services that have maintained or improved performance from the previous year.	RED 71%	85%	50%	GREEN ↗	The number of statutory performance indicators for which performance is improving 5 3	The number of statutory performance indicators 7 6	5 out of the 7 statutory indicators have been met, but the targets relating to delayed transfers of care and the percentage of people contacting the Information, Advice and Assistance service more than once has increased. The ongoing effectiveness of the Information, Advice and Assistance service will be monitored to ensure that wherever possible we address queries at the first point of contact.	Alex Williams
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. 410 404	The number of referrals for care and support received by Child and Family Services in the period. 410 404		Julie Thomas

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference	RED	91%	95.71%	RED	The number of initial core group meetings held within 10 working days of the initial child protection conference.		This is a volatile indicator and the high level of Child Protection work within the service has impacted on this indicator. The forthcoming development of the Performance Hub will help to improve performance for this indicator.	Julie Thomas
	83.05%			↘	The number of initial child protection conferences held in the period where the outcome was registration.			
CFS18 ↓ The number of children looked after (LAC) per 10,000 of the 0-17 Swansea population.	GREEN	90><108	104.62	GREEN	The number of children looked after at end of period			Julie Thomas
	101.65			↗	Total population aged 0-17.			
CFS19 ↓ The number of children on the Local Authority's Child Protection Register (CPR) per 10,000 of the 0-17 Swansea population.	RED	45><54	45.08	RED	The number of children on the CPR at end of period		We are seeing a high level of activity at the front door which is translated into an increase in the amount of Child Protection work undertaken leading to a higher population on the Child Protection Register. The effectiveness of the Signs of Safety practice model is ensuring that children remain safe. We are undertaking an audit to better understand the reasons for the increase.	Julie Thomas
	58.27			↘	Total population aged 0-17.			
CFS20 ↓ The number of children in need of care and support per 10,000 of the 0-17 Swansea population.	GREEN	190><220	219.88	GREEN	The number of children in need of care and support at end of period			Julie Thomas
	212.65			↗	Total population aged 0-17.			
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	-	-	-		The number of statutory Child & Family Services performance measures that have maintained performance or improved performance in the calculation period.		Unable to complete this indicator at present due to data issues with Care Leaver indicators. We are working through this at present and hope to be able to report back in Q3.	Julie Thomas
	-				The number of indicators in the calculation set			

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
Measure 24 ↑ The percentage of assessments completed for children within statutory timescales	RED 70.00%	87%	80.10%	RED ↓	Number of assessments for children completed during the calculation period that were completed within 42 working days from the point of referral. 273	306	The increase of referrals experienced in Q1 has filtered through to a high number than average assessments that needed to be completed. This high workload has continued to present difficulties in meeting assessment timescales. The re-design of Supported Care Planning includes an action plan to reduce caseloads by working more closely with early intervention and preventative services. The transition into the new Single Assessment format has added some complexity in processes. An exercise in reinforcing of assessment triggers is also taking place.	Julie Thomas
					The number of assessments completed for children in the calculation period 390	382		
Measure 28 ↔ The average length of time for all children who were on the Child Protection Register (CPR) during the year	No RAG 190.9	100><300	248	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. 17,372	21,091		Julie Thomas
					The number of children who were removed from the CPR in the period 91	85		
SAFE8b ↑ The percentage of elected members who have completed safeguarding training	GREEN 84.72%	50%	63.89%	GREEN ↑	Number of elected members who have received training in safeguarding vulnerable people 61	46	E-mail to be sent to those councillors that have not been recorded as completed the training to enquire if they have completed the training and when. This figure reflects the well-attended course on 24th July which has boosted our progress towards achieving 100% and re-emphasising the need for the remaining Councillors to complete ASAP.	Steve Rees
					Number of Elected Members 72	72		
SAFE27 ↑ Total number of staff who have completed the corporate mandatory safeguarding awareness training	RED 227	250	-	NEW PI	Number of employees (excluding school based staff) who have completed the mandatory formal corporate training 227	N/A	The drive across the council is strong to prompt staff to complete the training, this is being communicated via team meetings and social media.	Steve Rees
					1	N/A		
SUSC5 ↑ Number of new requests for local area co-ordination	GREEN 63	60	41	GREEN ↑	The number of introductions for individuals recorded in the Local Area Co-ordination database 63	41		Alex Williams
					1	1		

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		

Priority 2 : Education and Skills

Priority Lead's Overview

Swansea has a strong track record of improving outcomes for learners across all stages in schools and has shown outstanding performance at key stage 4, in particular between 2012-2016. Performance of free school meal pupils remains stable at key stages 2 and 3. The gap in performance for free school meal pupils is widened in 2017 at key stage 4 and at Foundation Phase.

Primary school attendance was 95% for the 2017-2018 academic year. This compares to 94.9% for each of the two previous years. The five year trend since 2011-2012 has an improvement of 2% which is the joint highest rate of improvement in Wales.

Secondary school attendance was 94.3% for the 2017-2018 and 2016-2017 academic years. The five year trend since 2011-2012 has an improvement of 2% which is higher than the rate of improvement in Wales.

BBMA4 ↑ Apprenticeships – number of apprenticeship or trainee starts in the Council in 2017/18	GREEN 19	10	-	NEW PI	The number of persons commencing employment with CCS as apprentices or trainees during the period	19	N/A		Phil Holmes
					D	1	N/A		
EDU016a ↑ Percentage of pupil attendance in primary schools	GREEN 94.28%	94><95.5%	94.56%	RED ↓	Number of sessions attended by all pupils of statutory school age in primary schools	1,750,817	1,948,359	In summer term, holidays accounted for 1.89%, whereas they were 0.47% in spring and 0.80% in autumn terms. Medical and illness absence was actually lower in summer term (2.78%), which partially offset the increased holidays. The other terms were 3.3% and 3.5%.	Nick Williams
					Number of sessions possible for all primary school pupils of a statutory school	1,857,056	2,060,551		
EDU016b ↑ Percentage of pupil attendance in secondary schools	GREEN 94.10%	93><94.5%	94.55%	RED ↓	Number of sessions attended by all pupils of statutory school age in secondary schools	540,502	772,089	In summer term, holidays accounted for 1.89%, whereas they were 0.47% in spring and 0.80% in autumn terms. Medical and illness absence was actually lower in summer term (2.78%), which partially offset the increased holidays. The other terms were 3.3% and 3.5%.	Nick Williams
					Number of sessions possible for all secondary school pupils of a statutory school age	574,398	816,592		
POV07 ↑ Number of training weeks for new entrant employees achieved through community benefit clauses	GREEN 1,173	750	-	NEW PI	Number of person weeks of training and employment undertaken	1,173	N/A		Phil Holmes
					D	1	N/A		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	Qtr 2 2017/18	Qtr 2 2017/18	Qtr 2 2016/17	Qtr 2 2016/17	Qtr 2 2017/18	Qtr 2 2016/17		

Priority 3 : Economy and Infrastructure

Priority Lead's Overview

Performance this quarter again shows that the vast majority of targets are being achieved and/or showing trend improvements. Amongst them, the number of apprenticeships or trainee starts in the Council and the percentage of all major applications with an economic imperative that are approved are both showing significant improvement.

Detailed design work and intrusive site investigations are now well underway to progress the delivery of the Digital Arena project. Works are scheduled to commence in 2018 for completion in 2020. Meanwhile the Kingsway infrastructure project design is on site to carry out enabling works in order for the main works contract to start early in 2018, minimising any impact on busy trading periods and the potential for disruption. A professional team is now being procured to work up detailed designs for the Tech Industries office development that will be delivered on the former Oceana site.

Following the signing of the City Deal agreement by UK, Welsh and Local Governments in March, work is now nearing completion to draft the five case business model that is required for sign-off by both governments before the City Deal projects can commence. The document will be submitted via the regional office later this month.

Since the submission of the deposit LDP last quarter, LDP inspectors have now scheduled the formal Examination Hearings to be held over a 2 month period, from 5th Feb – 23rd March 2018. The Hearings will examine specific and detailed matters relating to LDP policies and individual sites. Amongst other land uses, the LDP will provide allocations to progress strategic housing and mixed development sites to meet housing need and provide employment. In addition it will support the provision of affordable housing solutions in rural areas. The LDP will also promote biodiversity and protect Swansea's green spaces, including parks for recreation and play, to promote health and well-being. Biodiversity continues to be supported through the Wildflowers Scheme, with additional options for tree planting being explored.

The City of Culture bid was launched electronically by community representatives and received in London by actor Rhys Ifans who delivered it to the Department for Digital, Culture, Media & Sport (DCMS). We now await feedback and the visit from the judging panel next month.

Design works are progressing well for the HLF (Heritage Lottery Fund) funded Hafod Copperworks project. The project, in partnership with Penderyn will improve, expand and diversify the leisure, cultural and heritage facilities and infrastructure to help boost the economy, promote tourism and improve wellbeing. This investment could support the Council's wider regeneration aspirations to deliver a new hotel and leisure development near the Liberty Stadium to complement cultural developments and encourage river taxis to take visitors to the Marina.

Recycling performance has been strengthened by converting 3 Household Waste Recycling Centres into Recycling Centres Only, and prohibiting recyclable material from the skips destined for landfill in the other 2 sites. This initiative, as well as the expansion of our Reuse Shop, has been recognised through the winning of 2 national awards.

BBMA1 ↑ Number of projects that include community benefit clauses	GREEN 6	5	-	NEW PI	Number of projects with both social benefit clauses and Beyond Bricks & Mortar in their contracts.	6	N/A	Phil Holmes
					D	1	N/A	
EC2 ↑ The percentage of all major applications with an economic imperative that are approved	GREEN 100%	85%	93%	GREEN ↗	Total number of major applications with an economic imperative that are approved	5	14	Phil Holmes
					Total number of major applications determined in the quarter	5	15	

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
EC3 ↑ Amount of commercial floorspace created within the City Centre to accommodate job creation	GREEN 11,802m ²	7,097m ²	4,026m ²	GREEN ↗	Amount of commercial floorspace created by sq m within the city centre 11,802m ²	4,026m ²	Additional funding secured from other sources has allowed additional works to take place.	Phil Holmes
					D 1	1		
EC4 ↑ Number of new housing units created in Swansea City Centre as a result of Vibrant & Viable Places funding	AMBER 66 units	68 units	33 units	GREEN ↗	Additional number of new housing units completed within Swansea City Centre through Vibrant and Viable Places 66	33	Although currently slightly behind schedule as of Q2 (present time), this is on track to meet the year-end target.	Phil Holmes
					D 1	1		
EP28 ↑ The percentage of all planning applications determined within 8 weeks	GREEN 86.38%	80%	89.73%	RED ↘	The total number of planning applications determined during the year within 8 weeks 444	437	A minor dip in performance has been observed when compared to the same quarter 2016. This is owing to the natural variation in type, scale and complexity of the applications received.	Phil Holmes
					The total number of planning applications determined during the year 514	487		
WMT009b ↑ The percentage of municipal waste collected and prepared for reuse and/or recycled	GREEN 64.42%	60%	65.34%	RED ↘	Total tonnage of local authority municipal waste prepared for reuse and/or recycled 18,730	20,332	The statutory target for 2017/18 is 58%. It should be noted that the percentage achieved each quarter can vary considerably due to seasonal factors. As usual the figures quoted are one Quarter behind (The figures are for Quarter 1)	Chris Howell
					The tonnage of municipal waste collected by the local authority 29,074	31,115		

PI & desired direction of Travel	Result	Target	Performance	Comparison to	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
	Qtr 2 2017/18	Qtr 2 2017/18	Qtr 2 2016/17	Qtr 2 2016/17	Qtr 2 2017/18	Qtr 2 2016/17		

Priority 4 : Tackling Poverty

Priority Lead's Overview

Following consultation on the revised Poverty Strategy we will complete and publish the strategy in Quarter 3, setting out our action to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity. This will result in the development of a wider set of Corporate Targets, which further demonstrate how we will make steps towards well-being in line with Swansea's Corporate Plan.

Current Corporate Targets are predominantly met. Actions to address any shortfalls are in place, which should ensure that performance is back on track by the end of the third quarter.

The current corporate targets demonstrate our progress towards the following steps to well-being:

- Helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income. Our support to maximise Welfare Benefit claim works alongside efficient processing of housing benefit and council tax reduction to maximise their income.
- Prevent homelessness and support people to maintain their tenancies to help maintain stability and security for families, safeguard health and well-being and prevent social exclusion. Our low use of temporary accommodation particularly Bed and Breakfast by families, demonstrates our efficiency in supporting people into more permanent places to live.
- Implementation of the Community Cohesion Delivery Plan. The effectiveness of promoting cohesive and inclusive communities with our partners will be evidenced in good and consistent performance of local community satisfaction indicators

HBCT01a ↓ Housing Benefit Speed of Processing: a) Average time for processing new claims.	GREEN 16.58	18 days	16.08 days	RED ↓	Sum in calendar days of time taken to process all new claims	24,160	24,639	The PI whilst under target is slightly higher than last year's. Staff shortages in the claim vetting section, which gathers the information needed to verify claims, caused delays.	Ben Smith
					Number of new claims received	1,457	1,532		
HBCT01b ↓ Housing Benefit Speed of Processing: b) Average time for processing notifications of change in circumstances.	GREEN 4.59	8 days	5.78 days	GREEN ↗	Sum in calendar days of time taken to process change in circumstances	55,156	71,982		Ben Smith
					Number of change in circumstances decided	12,017	12,451		
HBCT02a ↓ Council Tax Reduction Speed of Processing: a) Average time for processing new claims.	AMBER 18.76 days	18 days	16.52 days	RED ↓	Sum in calendar days of time taken to process all new claims	27,780	27,028	Several claims during the period were incorrectly processed as Housing Benefit only applications, rather than as joint claims for Housing Benefit and Council Tax Reduction. This increased our average processing time when we identified the errors and awarded the Council Tax Reduction. Procedures have been tightened and staff reminded to check in order to prevent a recurrence. Staff shortages in the claim vetting section, which gathers the information needed to verify claims, also caused delays.	Ben Smith
					Number of new claims received	1,481	1,636		



PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
HBCT02b ↓ Council Tax Reduction Speed of Processing: b) Average time for processing notifications of change in circumstances	GREEN 3.90 days	8 days	5.27 days	GREEN ↗	Sum in calendar days of time taken to process change in circumstances			Ben Smith
					66,242	72,642		
					Number of change in circumstances decided			
					16,989	13,787		
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	GREEN £297,392	£200,000	£218,571	GREEN ↗	Amount of benefit income secured or increased			Ben Smith
					£297,392	£218,571		
					D			
					1	1		
POV06 ↓ The average number of days all homeless families with children spent in Bed & Breakfast accommodation	GREEN 0	6 days	10.0 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			Lee Morgan
					0	40		
					Total number of homeless families with children whose duty has been accepted who have spent time in B&B accommodation			
					0	4		
SUSC1 ↑ Percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live	GREEN 87.00%	86.6%	88.50%	RED ↘	Number of people responding 'satisfied' and 'very satisfied' with your local area as a place to live?		Performance bettered the target and remains strong although the result declined compared to the same period last year. We want to further improve perceptions of local areas as part of our work to transform the Council. We want to involve people and their local representatives in identifying local priorities and making decisions to help meet them.	Chris Sivers
					435	477		
					Total number of respondents to the question			
					500	539		
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 78.99%	78%	82.11%	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?		The result this quarter has bettered the target, although performance has declined compared to the same period last year. We will continue our work, and to work with partners, to promote cohesive and inclusive communities within Swansea.	Chris Sivers
					391	436		
					Total number of respondents to the question			
					495	531		

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		

Priority 5 : Transformation and Future Council

Lead Head of Service's Overview

Qtr 2 has seen some changes in performance as the corporate plan well-being objectives are implemented. The Council's corporate transformation programme, Sustainable Swansea – Fit for the Future, has continued to deliver as per the plan. An Organisational Development Strategy has been developed and an implementation plan is underway. These provide a roadmap for developing the workforce of the future. In addition, a commercial strategy is underway articulating the vision and steps to making the Council more sustainable by embedding a commercial approach and culture. One of the key priorities during Qtr 2 has been the start of the budgeting process, with financial targets that will ensure the Council is financially sustainable. New regional working arrangements have also formed a key part of Qtr 2 activities, with the Welsh Government (WG) starting a consultation process following the Local Government Reform announcements. WG has identified those services to be delivered at regional level and the proposed governance arrangements. The Council is progressing its Co-Production Strategy with help from the Welsh Local Government Association and other partners. This will provide the opportunity for local citizens to influence how policies are written and services are developed across the whole Council. The Council continues to modernise and transform services, taking a digital first approach where appropriate, which is reflected in Qtr 2 performance.

CHR002 ↓ The no. of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	AMBER 2.03	2 days	2.1 days	GREEN 	Total number of working days/shifts lost to sickness absence as FTE.	18,444	19,409	Note from Corporate Performance Team - Data quality under review The outcome is slightly over target and reflects the on-going emphasis being placed on the effective and robust management of absence. CMT have approved various actions including a review of systems, processes, procedures in respect of managing sickness absence which are currently being planned and/or implemented.	Steve Rees
					Average number of FTE employees	9,098	9,146		
CUST2a ↑ Number of online payments received via City & County of Swansea websites	GREEN 18,825	18,650	40,067	RED 	Number of service-based payments received on the Civica payment system via City & County of Swansea websites	18,825	40,067	Online payments have increased from 11.6% to 13.1% of total payments via the Council's finance system, reducing administration burden and automating allocation of receipts to the correct services. This figure will increase with the introduction of online payment options for low-cost requests such as birth certificate copies and research material from libraries. This work is being done as part of the Business Support project, to give a wider choice of payment methods to customers including paying online.	Sarah Caulkin
					D	1	1		

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
CUST2b ↑ Number of forms completed online for fully automated processes	GREEN 4,455	3,700	3,671	GREEN ↑	Number of forms completed online for processes which are fully automated 4,455 3,671 D 1 1	The virtual parking permit system has led to a 13% fall in face to face contact since last year, despite the seasonal increase in applications this quarter. We will be introducing a similar service for issuing parking waivers (required for utility companies to efficiently complete essential work in our area) in order to allow these companies to apply online, thereby reducing processing time and speeding up delivery of the permits.	Sarah Caulkin	
CUST5 ↑ Percentage of recent customers who were satisfied with level of customer service they received from Swansea Council	AMBER 79.13%	80%	83.92%	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 182 214 Total number of respondents to the question 230 255	The data for this PI is based on results from a perception survey. The result is lower than satisfaction rates during the same period last year and we have just narrowly missed 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.	AMBER 64.33%	65%	72.73%	RED ↓	Number of people responding "satisfied" or "very satisfied" with Council services overall 321 392 Total number of respondents to the question 499 539	The data for this PI is based on results from a perception survey. The result is lower than satisfaction rates during the same period last year and we have just narrowly missed 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 65.62%	90%	66.81%	RED ↓	The forecast forward summary of savings and income achieved for the year (£m) £12.288 £15.041 Agreed original savings set out in the Council-approved budget (£m). £18.727 £22.513	Shortfall in planned savings is in line with first quarter and is manifesting in a significant overspend forecast in 2017-18 which will be reported to Cabinet in November. Revised and tightened spending restrictions were reissued in October to seek to rebalance some of the over spends. CMT is reviewing its criteria for capturing alternative compensating savings to ensure the tracker more accurately reflects corrective action where it has been undertaken.	Ben Smith	

PI & desired direction of Travel	Result Qtr 2 2017/18	Target Qtr 2 2017/18	Performance Qtr 2 2016/17	Comparison to Qtr 2 2016/17	N – Numerator D – Denominator		Comments (Explanation and Actions)	Head of Service
					Qtr 2 2017/18	Qtr 2 2016/17		
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	0	STATIC ↔	The number of data breaches received during the period which had determined the requirement of self-referral to the ICO 0	0	No breaches have resulted in referral to the Information Commissioner's Office (ICO). The Council is also currently working towards adopting new ways of working for the General Data Protection Regulation (GDPR) coming into force in May 2018.	Sarah Caulkin
SUSC2 ↑ Percentage of people across Swansea who agree or strongly agree they can influence decisions affecting their neighbourhood	AMBER 31.40%	33><50%	38.65%	RED ↓	Number of people responding 'agree' and 'strongly agree' that you can influence decisions affecting your neighbourhood? 152	201	Performance has just missed target but is an improvement on the result for the first quarter of the year. We aim to continue to make further improvements as part of our work to transform the Council and make it fit for the future. We want to involve local people more in Council decision making. We want to work with others to build capacity and to promote community action, involving and enabling local communities to help run services and manage assets where appropriate.	Chris Sivers
					Total number of respondents to the question 484	520		