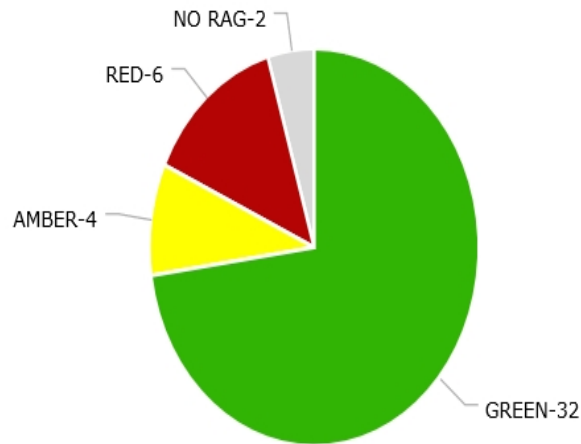


Corporate Performance Management Report Q1 2018/2019

JS chart by amCharts

Performance against Target - Overall Council Summary

2018/2019 Quarter 1



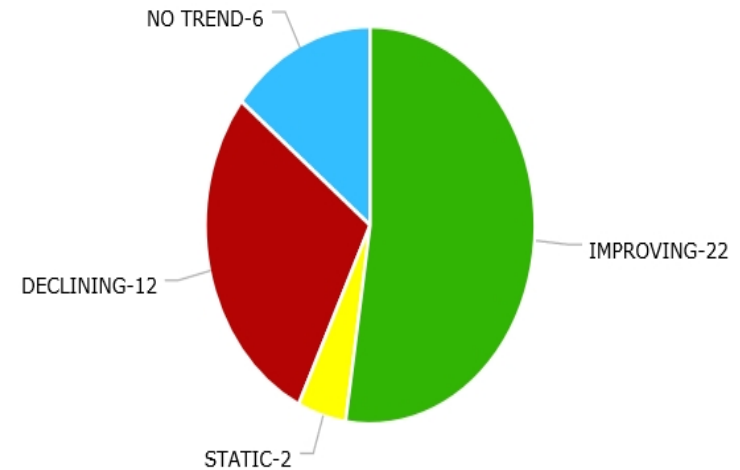
Performance against the target:

GREEN	Met or exceeded target
AMBER	Missed target (less than 5%)
RED	Missed target (more than 5%)
NO RAG	No target set

JS chart by amCharts

Performance compared to same Period of previous year

2018/2019 Quarter 1



Performance compared to the same period of the previous year:

IMPROVING	Better performance
STATIC	Same performance
DECLINING	Worse performance
NO TREND	New indicator - No historical comparison

Overall performance across the range of indicators demonstrates the anticipated, significant progress following key infrastructure developments including the redesign of our frontline child protection service, the development of a dedicated Dols team and centralising the adult services safeguarding function.

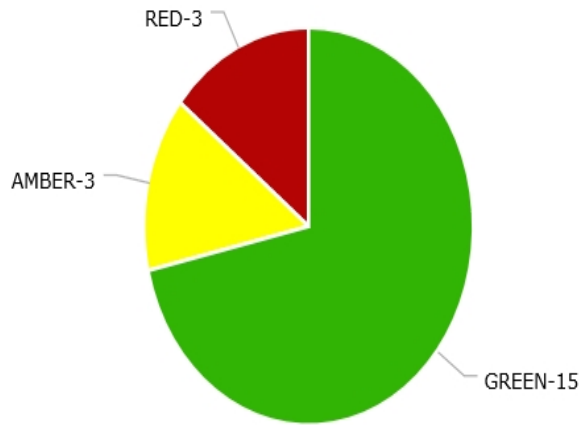
High levels of demand continue to be a challenge but our arrangements remain robust and resilient.

Now that the majority of staff within the Council have received a proportionate level of safeguarding training, we will need to consider whether a revised indicator is required going forward.

The responsible Cabinet Member continues to follow up with individual Elected Members who do not appear to have complied with undertaking the mandatory training. There is some evidence that Councillors have received the training via other means for example as part of other employment. This may indicate that the published figure under reports the level of compliance.

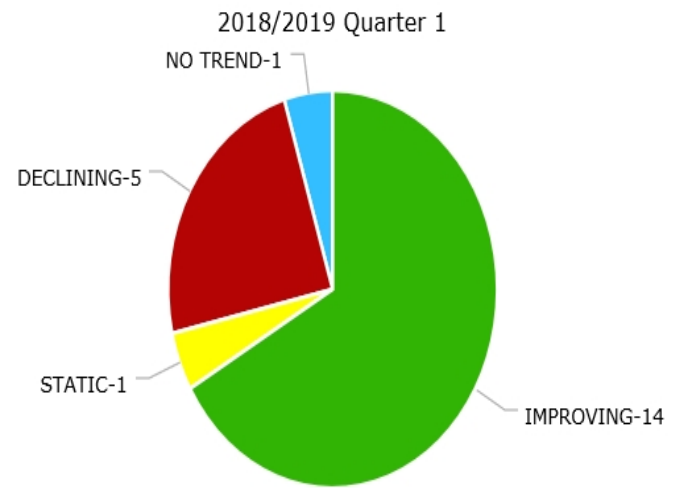
JS chart by amCharts

Performance against Target
2018/2019 Quarter 1



JS chart by amCharts



Performance compared to same Period of previous year





Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	RAG		GREEN	AMBER	Good progress made on this indicator due to focus in Mental Health and Learning Disability teams on improving performance.
	Result		67.37%	68.98%	
	Target		65.00%	70.00%	
	Trend	No Data	DECLINING	IMPROVING	
	Num	3898.00	4105.00	4058.00	
	Den	5671.00	6093.00	5883.00	
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG		GREEN	GREEN	
	Result		87.70	64.78	
	Target		88.00	81.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	3168.00	4141.00	3080.00	
	Den	47220.00	47220.00	47549.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
AS12  Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RAG		GREEN	GREEN	
	Result		9.47	8.28	
	Target		11.00	9.00	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	1535.00	1420.00	1248.00	
	Den	149958.00	149958.00	150659.00	
AS13  Number of carers (aged 18+) who received a carer's assessment in their own right during the year	RAG		GREEN	GREEN	
	Result		102.16	197.00	
	Target		82.00	175.00	
	Trend	No Data	No Data	IMPROVING	
	Num		142.00	197.00	
	Den		1390.00		



Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
AS14  The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.	RAG		GREEN	GREEN	
	Result		82.79%	83.57%	
	Target		82.00%	80.00%	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	81.00	202.00	117.00	
	Den	120.00	244.00	140.00	
AS15  The percentage of statutory performance indicators where performance is maintained or improving	RAG		GREEN	GREEN	Although performance has improved over the last quarter, performance is not as good as this time last year. This is due to 2 indicators where performance has either not been maintained or improved, namely Measures 19 and 23. Work is ongoing to improve performance in these areas.
	Result		86.00%	71.00%	
	Target		80.00%	70.00%	
	Trend	No Data	No Data	DECLINING	
	Num		6.00	5.00	
	Den		7.00	7.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
AS8 ↑ Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours (i.e. 1 working day)	RAG	RED	GREEN	GREEN	
	Result	41.10%	65.23%	70.23%	
	Target	50.00%	65.00%	65.00%	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	127.00	212.00	210.00	
	Den	309.00	325.00	299.00	
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG		AMBER	RED	It continues to be a challenge to process DoLS assessments within the statutory timescales due to the high number of assessments submitted. The new dedicated team came into effect on 2nd July however, so we anticipate an improvement in performance over the next quarter.
	Result		58.60%	50.60%	
	Target		60.00%	70.00%	
	Trend	No Data	DECLINING	DECLINING	
	Num	284.00	246.00	243.00	
	Den	467.00	420.00	480.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
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.	RAG	GREEN	GREEN	GREEN	
	Result	100.00%	100.00%	100.00%	
	Target	100.00%	100.00%	100.00%	
	Trend	STATIC	STATIC	STATIC	
	Num	508.00	555.00	362.00	
	Den	508.00	555.00	362.00	
CFS16  The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	GREEN	AMBER	GREEN	Fractional decline in performance from the last period. Performance remains above target.
	Result	93.75%	88.79%	92.71%	
	Target	92.00%	90.00%	89.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	60.00	95.00	89.00	
	Den	64.00	107.00	96.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
CFS18 ↓ The number of children looked after per 10,000 of the 0-17 Swansea population.	RAG		AMBER	GREEN	The number of Looked after children increased slightly in 2017/18. Following completion of a number of high profile projects, we are now in a position to renew our focus on achieving the aims of the Safe LAC Reduction Strategy continuing on with our work to safely reduce numbers of children coming into care and increase the numbers returning home. Although we have a higher population than 12 months ago, this work has already seen the looked after population decrease from its peak in Q4 2017/18.
	Result		104.62	108.52	
	Target		100.00	109.00	
	Trend	No Data	IMPROVING	DECLINING	
	Num	496.00	492.00	513.00	
	Den	47026.00	47026.00	47272.00	
CFS19 ↓ The number of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	RAG		GREEN	GREEN	
	Result		54.23	53.31	
	Target		60.00	55.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	206.00	255.00	252.00	
	Den	47026.00	47026.00	47272.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
CFS20 ↓ The number of children in need of care and support per 10,000 of the 0-17 Swansea population.	RAG		RED	GREEN	
	Result		236.46	186.58	
	Target		190.00	205.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	1039.00	1112.00	882.00	
	Den	47026.00	47026.00	47272.00	
CFS21 ↑ Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.	RAG			RED	Statutory Indicators show a minor decline from figures at the same time last year. Changes to the overall numbers of people with care and support, the redesign of supported care planning and continued work on processes in the looked after system means that we are better prepared to deliver high quality services to children and families in Swansea. We hope that all indicators show improvement by the end of Q3 2018/19.
	Result			20.00%	
	Target			80.00%	
	Trend	No Data	No Data	No Data	
	Num			1.00	
	Den			5.00	



Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	RAG	RED	GREEN	GREEN	
	Result	68.93%	92.92%	97.32%	
	Target	100.00%	90.00%	90.00%	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	213.00	302.00	291.00	
	Den	309.00	325.00	299.00	
Measure 19 (PAM025) ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	GREEN	GREEN	RED	There was a slight deterioration in performance in June which impacted on the overall level of performance. Measures are in place however to ensure that delays are kept to a minimum and the situation is being closely monitored.
	Result	1.20	0.92	1.69	
	Target	6.00	1.00	1.50	
	Trend	No Data	IMPROVING	DECLINING	
	Num	26.00	20.00	37.00	
	Den	21619.00	21672.00	21956.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales	RAG	GREEN	RED	AMBER	An improvement from the last period as the effects of the Supported Care Planning redesign begin to take shape. We hope to be above target for this indicator by the end of Q3 2018/19.
	Result	97.02%	76.22%	86.41%	
	Target	0.00%	86.00%	90.00%	
	Trend	No Data	DECLINING	IMPROVING	
	Num	228.00	250.00	178.00	
	Den	235.00	328.00	206.00	
Measure 28 ↓ The average length of time for all children who were on the Child Protection Register (CPR) during the year	RAG	GREEN	GREEN	GREEN	Within acceptable boundaries.
	Result	236.18	199.00	237.19	
	Target	280.00	300.00	300.00	
	Trend	No Data	IMPROVING	DECLINING	
	Num	16060.00	22330.00	22296.00	
	Den	68.00	112.00	94.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
SAFE27  Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	RAG		RED	GREEN	103 staff completed both adult and child modules: 98 staff completed one module: 0 staff completed face to face training. Results from e-learning and Oracle
	Result		176.00	201.00	
	Target		200.00	175.00	
	Trend	No Data	No Data	IMPROVING	
	Num		176.00	201.00	
	Den				
SAFE8b  Percentage of Elected Members who have received training in safeguarding vulnerable people	RAG		GREEN	AMBER	No elected members have completed training in this period. To date 59 elected members have completed the training .
	Result		47.22%	81.90%	
	Target		25.00%	85.00%	
	Trend	No Data	No Data	IMPROVING	
	Num		34.00	59.00	
	Den		72.00	72.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
SUSC5 ↑ Number of new requests for local area co-ordination	RAG	GREEN	GREEN	GREEN	
	Result	38.00	74.00	97.00	
	Target	35.00	60.00	75.00	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	38.00	74.00	97.00	
	Den				

The performance indicator results demonstrate an improving picture overall with improvements on the previous year's results for the expected outcomes at foundation phase, key stage 2 and key stage 3. Despite an increase in percentages to the previous year, some targets have been missed and there continues to be work to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required. There is a disparity between targets and outputs in key stage 4 indicators. Targets were difficult to predict due to the significant changes to qualifications and the loss of key skills counting towards these indicators. However, Swansea's performance was above the expected benchmark level and results should not be compared with previous years as performance across Wales declined.

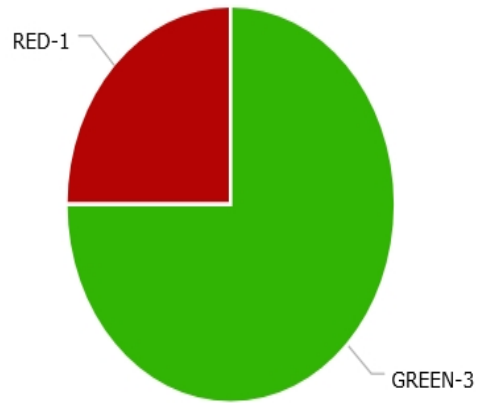
The rate of improvement has slowed across the national tests. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board.

The Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) has now been launched in the summer term of 2018 and includes membership from all education sectors in the authority. The aim of this partnership will work towards a number of steps to meet the wellbeing objectives in the corporate plan including ensuring that the skills and qualifications that children and young people attain meet the longer term aspirations of the city, including those that will arise from the Swansea Bay City Deal.

Attendance continues to be closely monitored due to the importance of children and young people attending school regularly to achieve the skills and qualifications they need. The highest ever results for Swansea were achieved in the 2016-2017 academic year, however the challenging targets were not realised. Further challenge will be required to ensure high levels of attendance across schools. The level of children becoming NEET was unchanged from the previous year. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.

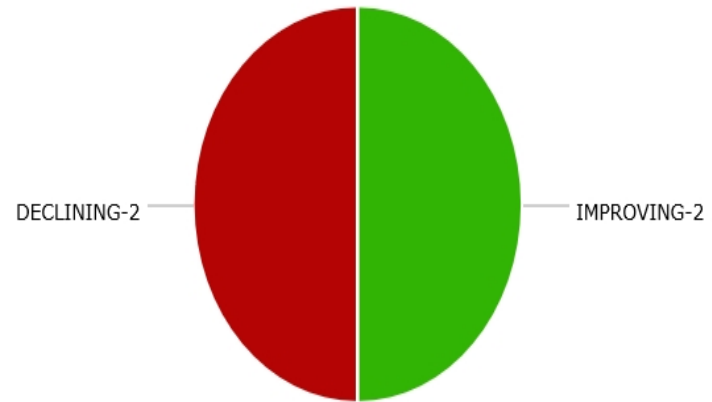
JS chart by amCharts

Performance against Target
2018/2019 Quarter 1



JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 1



Education & Skills 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG		GREEN	RED	No other apprenticeships have been notified as started this quarter. It is anticipated that most apprenticeships will start at the end of the Quarter 2 period to coincide with the start of the college academic year.
	Result		1.00	2.00	
	Target		1.00	5.00	
	Trend	No Data	No Data	IMPROVING	
	Num		1.00	2.00	
	Den				
EDU016a (PAM007) ↑ Percentage of pupil attendance in primary schools	RAG	GREEN	GREEN	GREEN	Spring term attendance is lower than the same period last year. This was primarily due to an increase in pupil sickness absence in the early part of the term. Since then, improved attendance has resumed and underlying attendance patterns remain good. Challenge Advisers challenge attendance during school core support visits. There is targeted support in place for non-attendance through the Education Welfare Service and referral procedures in place to support services where required.
	Result	94.26%	95.40%	94.70%	
	Target	94.00%	94.00%	94.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	1577539.00	1940695.00	1604664.00	
	Den	1673527.00	2034238.00	1694499.00	

Education & Skills 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
EDU016b (PAM008) ↑ Percentage of pupil attendance in secondary schools	RAG	GREEN	GREEN	GREEN	Challenge Advisers challenge attendance during school core support visits. There is targeted support in place for non-attendance through the Education Welfare Service and referral procedures in place to support services where required.
	Result	93.43%	93.65%	93.74%	
	Target	93.00%	93.00%	93.00%	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	1180751.00	1407576.00	1161814.00	
	Den	1263808.00	1503075.00	1239349.00	
POV07 ↑ The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG		GREEN	GREEN	The number of training weeks will vary depending on when projects commence on site. It is anticipated that the target will be achieved by the end of the financial year.
	Result		806.00	688.00	
	Target		500.00	450.00	
	Trend	No Data	No Data	DECLINING	
	Num		806.00	688.00	
	Den				

Performance this quarter shows that the majority of targets have been achieved. It is particularly pleasing to see that the percentage of all Planning Applications determined within 8 weeks is above target at just over 89%, and so is the percentage of major applications approved at 100%. There is a transition taking place between the regeneration programmes - "Vibrant & Viable Places" to "Targeted Regeneration Investment" and as such targets for housing units created and commercial floorspace created are yet to be agreed, however, we are hopeful that this will be in place shortly when the new programme is formally approved by Welsh Government.

Looking at some of the major regeneration priorities, the procurement of the primary contractor for Digital Square & Arena is progressing and contract procurement recommendations will be reported shortly. Enabling works are set to start on site August 2018, with the main works commencing early in the New Year. The Kingsway infrastructure project has commenced and significant progress has been made on site. Multi-disciplinary consultants have also been appointed and work commenced to the review proposals (phase 1) for the Employment Hub with a view to development of the project. A digital services consultant has also been appointed to advise on the digital technology aspects of the project.

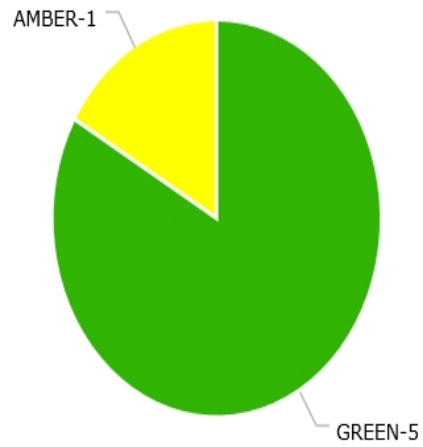
The Local Development Plan Inquiry is well advanced, however, the completion of public examination has been delayed until September owing to illness of the Planning Inspector. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where the HLF Stage 2 application has been submitted and a decision is anticipated in September. Heads of terms have been agreed for Penderyn and Skyline. The tender process to appoint the development manager for the Castle Square project has also commenced.

Work has commenced on this year's £54m rolling Capital Programme to improve Council properties up to the Welsh Housing Quality Standard. The second phase of the More Homes project is underway with a further 2 sites identified for development at Parc Y Helyg and Colliers Way Phase 2.

A series of major music events took place this last quarter, with the BBC Music Biggest Weekend, Swansea, attracting over 60,000 visitors to the city. This was supported by a 'Music Academy' which brought Radio 1 DJ's, musicians and producers to the city to deliver training and live performances with schools and young people in multiple venues in the weeks leading up to the concert, helping to establish the Swansea Music Hub and network for live music in the city. Along with Little Mix and the Killers at the Liberty and the largest Wales Airshow yet, an annual programme of large scale events, with international focus is establishing itself. Talks continue with Welsh Govt. Arts Council and city partners to finalise plans for the next three years' programming and international exchange, capitalising on the Wales in China and British Council in India links which have led to two major exhibitions opening in Swansea this last month, utilising a number of city centre venues and attracting coverage in the national broadsheets. The focus on cultural tourism and joint working with Welsh Govt. to promote Swansea as a strategic destination also led to the us welcoming hundreds of visitors on HM Amadea, which docked in Swansea on 20th July. 620 German passengers participated in excursions across the city, Mumbles and Gower.

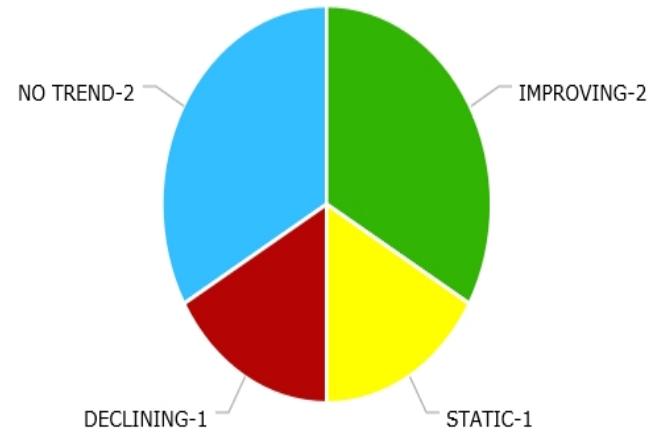
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Performance against Target
2018/2019 Quarter 1





JS chart by amCharts



Performance compared to same Period of previous year
2018/2019 Quarter 1



Economy & Infrastructure 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG		GREEN	GREEN	The number of projects started will vary, delays inevitably affect the achievement of targets.
	Result		3.00	5.00	
	Target		2.00	4.00	
	Trend	No Data	No Data	IMPROVING	
	Num		3.00	5.00	
	Den				
EC2  The Percentage of all major applications with an economic imperative that are approved	RAG	RED	GREEN	GREEN	
	Result	77.78%	100.00%	100.00%	
	Target	85.00%	85.00%	85.00%	
	Trend	DECLINING	IMPROVING	STATIC	
	Num	7.00	4.00	9.00	
	Den	9.00	4.00	9.00	

Economy & Infrastructure 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
EC5  Amount of commercial floorspace (m ²) created within the City Centre to accommodate job creation	RAG			GREEN	This is a new performance indicator for new funding streams starting this financial year, project delivery will begin in September and the first outputs are expected in Q4 18/19. From now on this output will be measured cumulatively in year.
	Result			0.00	
	Target			0.00	
	Trend	No Data	No Data	No Data	
	Num			0.00	
	Den				
EC6  Number of new housing units created in Swansea City Centre as a result of Targeted Regeneration Investment Programme (TRIP) funding	RAG			GREEN	This is a new performance indicator for new funding streams starting this financial year, project delivery will begin in September and the first outputs are expected in Q4 18/19. From now on this output will be measured cumulatively in year.
	Result			0.00	
	Target			0.00	
	Trend	No Data	No Data	No Data	
	Num			0.00	
	Den				

Economy & Infrastructure 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
EP28 ↑ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN	
	Result	89.60%	88.84%	89.35%	
	Target	80.00%	80.00%	80.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	431.00	422.00	470.00	
	Den	481.00	475.00	526.00	
WMT009b (PAM030) ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	RAG	GREEN	GREEN	AMBER	The figures provided are for Jan-March 2018 i.e. one quarter behind as with previous returns, due to a unavoidable delay in gathering and submitting data for approval . There is an annual target of 62.5% but due to seasonal fluctuations in the tonnage of recycling collected not all quarters surpass the annual target
	Result	59.25%	63.15%	59.86%	
	Target	58.00%	58.00%	62.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	17066.33	16732.66	15325.89	
	Den	28804.01	26496.50	25603.75	

The performance indicators demonstrate some of the supporting factors enabling the Council to tackle poverty (Corporate Priority) and move people towards prosperity.

In terms of delivering the 'Steps to meet the Well-being Objectives' in the Corporate Plan for Tackling Poverty 17-22 we are:

. Implementing the revised Poverty Strategy to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity.

-Working with our Health partners to ensure that, through our Early Years Strategy, children in their early years and at Foundation Phase achieve their expected language, emotional, social and cognitive development and are ready for learning and for school.

-Through our Youth Progression Framework, ensuring that young people are able to access employment, education or training after reaching 16 years of age.

-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.

-Investing to improve housing and build more energy efficient Council homes and affordable housing to help meet housing need, reduce fuel bills, regenerate estates and bring wider economic and employment benefits.

-Preventing 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.

-Exploring creating our own energy venture to provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty.

-Supporting tackling climate change and help eradicate fuel poverty and boost economic development through the ARBED scheme and energy efficiency measures in social housing.

-Exploring tax relief and support for food bank locations and encourage businesses to reduce food waste by supplying goods to local food banks, whilst exploring sustainable options for reducing food poverty.

-Piloting 30 hours of free childcare in conjunction with the Welsh Government; evaluating the impact on poverty and working to ensure every community has a reliable, affordable and quality bus service to help reduce barriers to employment.

-Supporting individuals to overcome their barriers to employment through our person-centred employability approach, Swansea Working

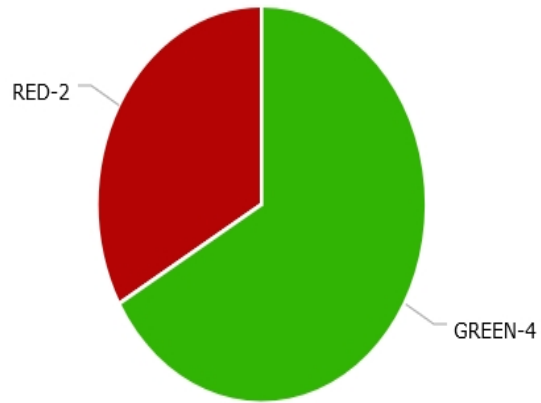
-Helping Swansea's poorest communities tackle poverty by accessing arts, culture and heritage in order to boost skills, confidence, self-esteem and aspiration.

-Implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.

We have this Quarter, seen a reduction in performance in a number of indicators. An explanation is included against each of the individual KPI's concerned and the reasons are generally systemic, often outside of our direct control and, we anticipate, will show measurable improvement by the end of the next Quarter.

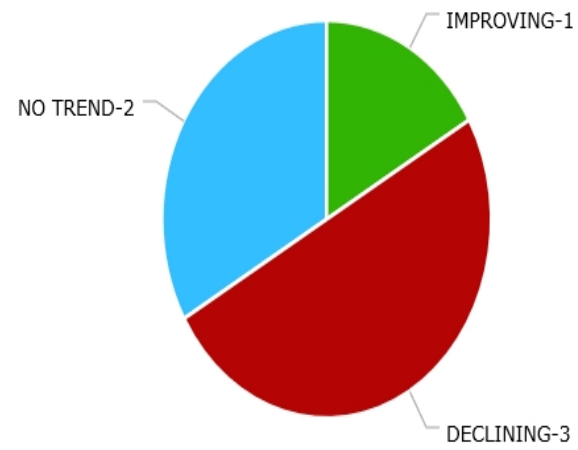
JS chart by amCharts

Performance against Target
2018/2019 Quarter 1





JS chart by amCharts



Performance compared to same Period of previous year
2018/2019 Quarter 1



Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
HBCT01a  Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	AMBER	GREEN		Data not available at this time as system used to produce the data is no longer available at short notice - we are looking at alternative methods to obtain the information required as soon as possible.
	Result	19.10	17.25		
	Target	19.00	19.00		
	Trend	DECLINING	IMPROVING		
	Num	28538.00	25484.00		
	Den	1494.00	1477.00		
HBCT01b  Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN		Data not available automatically at this time as system used to produce the data is no longer available in same format - we are looking at alternative methods to obtain the information required as soon as possible.
	Result	5.59	6.06		
	Target	7.00	7.00		
	Trend	DECLINING	DECLINING		
	Num	77136.00	82434.00		
	Den	13807.00	13601.00		



Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
HBCT02a  Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	RED	GREEN	GREEN	PI is worse by a day (approx) compared to last year as expected due to reductions in staffing and increased DWP work. However, there are improvements since the last quarter of over 2 days which is positive.
	Result	20.31	18.50	19.60	
	Target	19.00	22.00	22.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	32938.00	28672.00	25924.00	
	Den	1622.00	1550.00	1321.00	
HBCT02b  Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	Performance is worse by a day (approx) compared to last year as expected due to reductions in staffing and increased DWP work. Although PI is worse compared to Q4 it remains well within target.
	Result	5.09	3.83	5.02	
	Target	7.00	8.00	8.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	81749.00	72777.00	84338.00	
	Den	16070.00	19018.00	16810.00	

Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team	RAG	GREEN	RED	RED	Outstanding figures for a complex case have not been added - would be around £14,000. Figures are low due to 13 out of 20 appeals being postponed or adjourned. All appeals that went ahead, were successful. The appeals which were postponed or adjourned will be relisted.
	Result	243814.00	175546.00	122941.00	
	Target	200000.00	200000.00	200000.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	243814.00	175546.00	122940.65	
	Den				
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	GREEN	GREEN	GREEN	
	Result	2.67	1.50	0.00	
	Target	7.00	6.00	6.00	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	8.00	3.00	0.00	
	Den	3.00	2.00	0.00	

Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
POV10  Number of people gaining employment through Employability Support	RAG			GREEN	One project has yet to start under this measure (Short term Unemployed) and a further project has only just begun to record outcomes.
	Result			128.00	
	Target			125.00	
	Trend	No Data	No Data	No Data	
	Num			128.00	
	Den				
POV11  Number of accredited qualifications achieved by adults with local Authority support	RAG			RED	One project has yet to start under this measure and a further project has only just begun to record outcomes. The Communities for Work programme only record accredited qualifications once the participant has exited the programme, these outcomes will be captured in future quarters.
	Result			117.00	
	Target			200.00	
	Trend	No Data	No Data	No Data	
	Num			117.00	
	Den				

During Qtr 1 work began on reviewing the Corporate Plan. This will involve a wide range of stakeholders and partners and will be informed by local, regional and national data and strategic analysis. Work is also underway to review the Council's transformation strategy, now in its fourth year. £60m has been delivered, mostly through a focused programme of Commissioning Reviews and other targeted change projects, which are now well into implementation.

The digital work delivered during 2017-18 is contributing to the improved performance of Cust 2a and b.

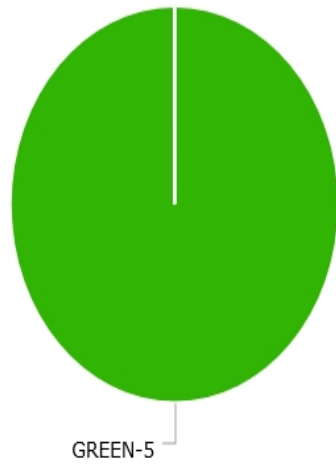
Although FINA6 indicates a positive 85% for Qtr 1, this is far from fully assured. There are risks around: the timing of in-year savings; emerging service pressures (particularly in Adult Social Services and teachers' pay in Education); and a forecast budget gap. These risks and the overall Sustainable Swansea tracker (budget and transformation activity) are being closely managed and monitored by Corporate Management Team.

A corporate approach to co-production is underway, training has begun and senior leaders are involved in strategic planning. A new indicator will be devised to track progress and community outcomes as a result of a co-productive approach.

Pilots around flexible working are being designed to help improve CHR002 (PAM001). Research and case studies demonstrate flexible working can significantly contribute to staff well-being. However, Council services are very diverse, therefore the pilots need to adapt to the different services and roles across the Council.

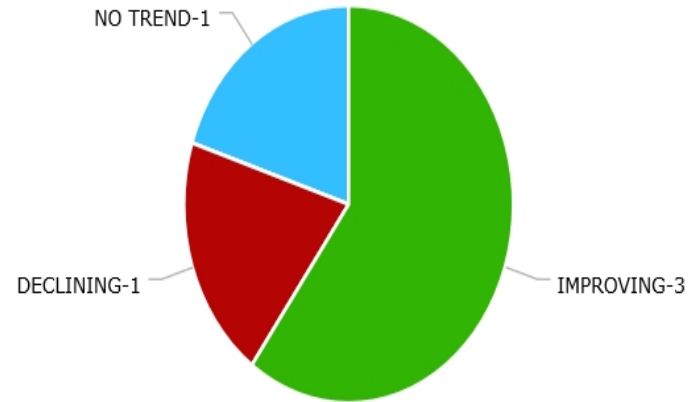
JS chart by amCharts

Performance against Target
2018/2019 Quarter 1



JS chart by amCharts



Performance compared to same Period of previous year
2018/2019 Quarter 1




Transformation & Future Council 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
CHR002 (PAM001) ⬇ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	GREEN	Under the new target agreed of 2.5, the Authority is below at 2.37, although the trend is for increased absence (2.25 last year). Work is continuing across the Authority to further reduce levels.
	Result	2.45	2.25	2.40	
	Target	2.00	2.00	2.50	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	23153.50	23145.00	21535.45	
	Den	9432.00	10299.00	9089.21	
CUST2a ⬆ Number of online payments received via City and County of Swansea websites	RAG	GREEN	RED	GREEN	We have expanded the range of online payments available from Q1 2017/18. The number of invoices being paid online has also increased as service users are being reminded that they can 'do it online' if they choose to do so, via social media, the invoices themselves and contact with council staff.
	Result	43085.00	20697.00	22930.00	
	Target	43000.00	44000.00	20700.00	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	43085.00	20697.00	22930.00	
	Den				

Transformation & Future Council 17-22

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
CUST2b  Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN	GREEN	During each month of Q1, new services have been connected with the back office system for waste management. This has resulted in a higher volume of automated processes for high volume requests like bulk waste collection and recycling bag requests. We'll see the full impact of this during Q2. This automation has enabled them to reduce rekeying and has changed the way they work.
	Result	1246.00	3748.00	4692.00	
	Target	1246.00	3600.00	4500.00	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	1246.00	3748.00	4692.00	
	Den				
FINA6  Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget	RAG	RED	RED	GREEN	Although FINA6 indicates a positive 85% for Quarter 1, this is far from fully assured. There are risks around: the timing of in-year savings; emerging service pressures (particularly in Adult Social Services and teachers' pay in Education); and a forecast budget gap. These risks and the overall Sustainable Swansea tracker (budget and transformation activity) are being closely managed and monitored by Corporate Management Team
	Result	69.27%	62.09%	85.18%	
	Target	85.00%	85.00%	85.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	15594.00	11627.00	14081.00	
	Den	22513.00	18727.00	16530.00	

Performance Indicator	KEY	2016/2017 Quarter 1	2017/2018 Quarter 1	2018/2019 Quarter 1	Comment-2018/2019
PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG			GREEN	
	Result			0.00	
	Target			0.00	
	Trend	No Data	No Data	No Data	
	Num			0.00	
	Den				