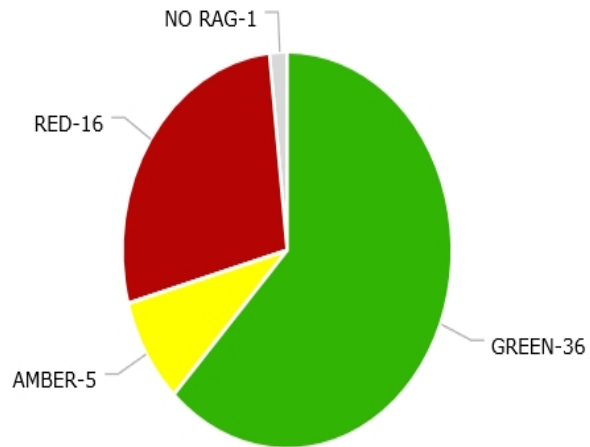


## Corporate Performance Management Report Q1 2019/2020

### Performance against Target - Overall Council Summary

2019/2020 Quarter 1

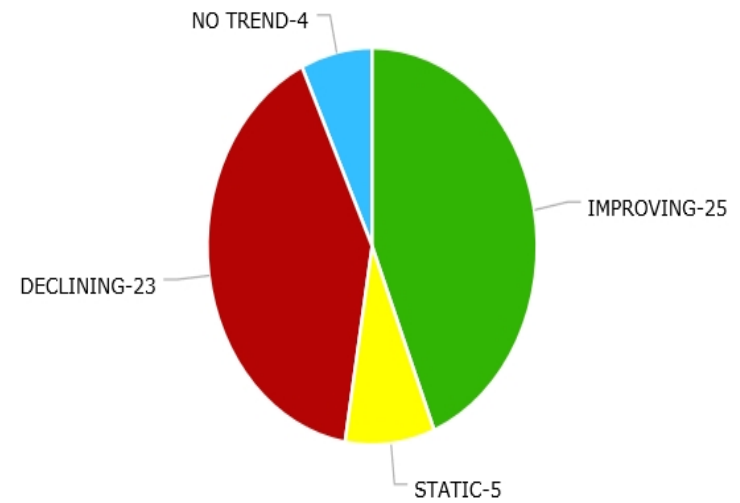


#### Performance against the target:

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

### Performance compared to same Period of previous year

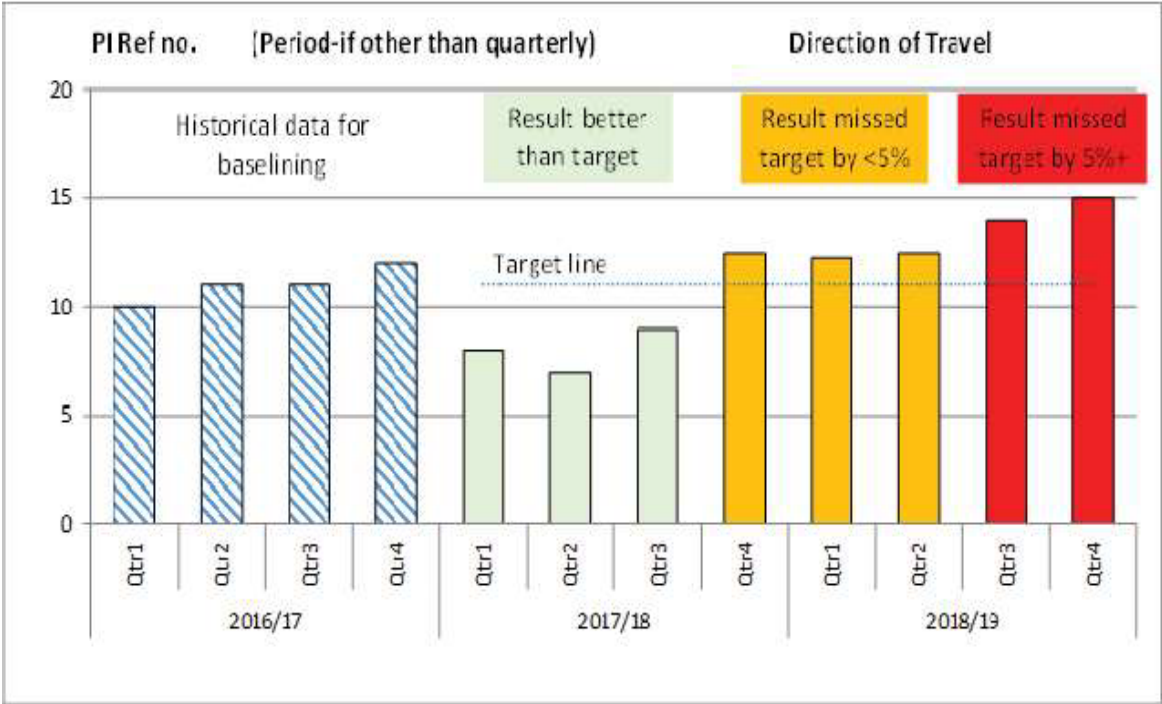
2019/2020 Quarter 1



#### Performance compared to the same period of the previous year:

<b>IMPROVING</b>	Better performance
<b>STATIC</b>	Same performance
<b>DECLINING</b>	Worse performance
<b>NO TREND</b>	New indicator - No historical comparison

KEY TO GRAPHS

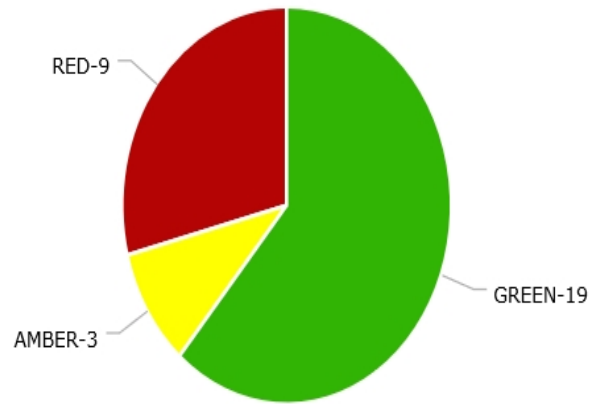


It is difficult to judge whether the continued reduced rate of take up of corporate safeguarding training reflects non compliance with a mandatory training requirement or simply that the numbers of new staff for whom training is required is much lower than in the past. Improvements to the corporate training database to develop a better understanding are scheduled but are unlikely to be implemented this financial year.

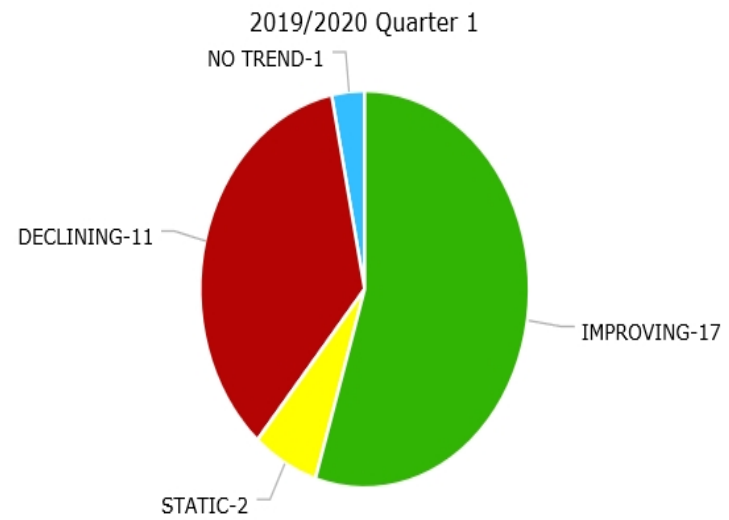
Performance in children services remains strong despite high levels of demand that are impacting on capacity to meet the Council's challenging stretch targets. Looked after children numbers have levelled off and are expected to begin reducing again this year.

Adult services performance is similarly impacted by both increased demand and the increasing complexity of that demand. The most obvious area of concern remains the availability of timely recourse to personal care for individuals at home and the consequent impact on delayed transfers of care for individuals from hospital back into the community.

**Performance against Target**  
2019/2020 Quarter 1



**Performance compared to same Period of previous year**



# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<b>AS10</b> <span style="color: red;">↑</span> Percentage of annual reviews of care and support plans completed in adult services	RAG	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	There continues to be variation across teams. Some teams have improved but there is a cumulative impact of a number of teams performing below their typical rate. To address this issue a reviewing team is going to be established as part of the Adult Services restructure.
	Result	<b>67.37%</b>	<b>68.98%</b>	<b>66.65%</b> <span style="color: red;">-3.4%</span>	
	Target	65.00%	70.00%	70.00%	
	Trend	<b>DECLINING</b>	<b>IMPROVING</b>	<b>DECLINING</b>	
	Num	4105	4058	3621 <span style="color: red;">-10.8%</span>	
	Den	6093	5883	5433 <span style="color: red;">-7.6%</span>	
<p><b>AS10 HIGH is Good</b></p>					
<b>AS11</b> <span style="color: red;">↓</span> Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	There continues to be variation across teams. Some teams have improved but there is a cumulative impact of a number of teams performing below their typical rate. To address this issue a reviewing team is going to be established as part of the Adult Services restructure.
	Result	<b>87.70</b>	<b>64.78</b>	<b>62.74</b> <span style="color: red;">-3.1%</span>	
	Target	88.00	86.00	68.00 <span style="color: red;">-15.1%</span>	
	Trend	<b>DECLINING</b>	<b>IMPROVING</b>	<b>IMPROVING</b>	
	Num	4141	3080	2983 <span style="color: red;">-3.1%</span>	
	Den	47220	47549	47549	
<p><b>AS11 LOW is Good</b></p>					

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<p>AS12 <span style="color: red;">↘</span></p> <p>Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population</p> <p><b>AS12</b> <span style="float: right;">LOW is Good</span></p>	RAG	GREEN	GREEN	GREEN	<p>Improved signposting at our Front Door, i.e. to 3rd Sector. Potential intervention from Local Area Coordinators keeping potential clients from our front door.</p>
Result	9.47	8.28	7.74	-9.3%	
Target	11.00	9.00	9.00		
Trend	IMPROVING	IMPROVING	IMPROVING		
Num	1420	1248	1166	-9.3%	
Den	149958	150659	150659		
<p>AS13a <span style="color: red;">↑</span></p> <p>Number of carers (aged 18+) who received a carer's assessment in their own right during the financial year</p> <p><b>AS13a</b> <span style="float: right;">High is Good</span></p>	RAG			RED	<p>Whilst carers' assessments are being offered, it a carer's right to decline an assessment. However, we are trying to encourage and change the language of the offer to carers to try to improve take up</p>
Result		197	160	-18.8%	
Target			175		
Trend		No data	DECLINING		
Num		197	160	-18.8%	
Den					

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<b>AS14</b> <a href="#">↑</a> 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	GREEN	
	Result	82.79%	83.57%	95.10% <span>+13.8%</span>	
	Target	82.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	202	117	136 <span>+16.2%</span>	
	Den	244	140	143 <span>+2.1%</span>	
<p><b>AS14</b> HIGH is Good</p>					
<b>AS15a</b> <a href="#">↑</a> The percentage of quantitative statutory performance indicators where performance is broadly maintained (within 5%) or improving compared to previous year's performance	RAG			GREEN	The ongoing challenge in relation to capacity to meet Domiciliary Care is impacting the performance of the Service
	Result		85.71%	71.43% <span>-18.5%</span>	
	Target			70.00%	
	Trend		No data	DECLINING	
	Num		6	5 <span>-18.5%</span>	
	Den		7	7	
<p><b>AS15a</b> High is Good</p>					

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																																						
<b>AS9</b> <span style="color: red;">↑</span> The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG	AMBER	RED	AMBER	We are showing a significant & sustained improvement in performance and it looks likely to continue due to the revised organisational arrangements.																																						
	Result	58.60%	50.60%	67.88% <span style="color: green;">+34.1%</span>																																							
	Target	60.00%	70.00%	70.00%																																							
	Trend	DECLINING	DECLINING	IMPROVING																																							
	Num	246	243	262 <span style="color: green;">+7.8%</span>																																							
	Den	420	480	386 <span style="color: red;">-19.6%</span>																																							
	<p><b>AS9</b> HIGH is Good</p> <table border="1"> <caption>AS9 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2017/18</td><td>Qtr1</td><td>55%</td></tr> <tr><td>2017/18</td><td>Qtr2</td><td>58%</td></tr> <tr><td>2017/18</td><td>Qtr3</td><td>55%</td></tr> <tr><td>2017/18</td><td>Qtr4</td><td>55%</td></tr> <tr><td>2018/19</td><td>Qtr1</td><td>50%</td></tr> <tr><td>2018/19</td><td>Qtr2</td><td>55%</td></tr> <tr><td>2018/19</td><td>Qtr3</td><td>50%</td></tr> <tr><td>2018/19</td><td>Qtr4</td><td>65%</td></tr> <tr><td>2019/20</td><td>Qtr1</td><td>67.88%</td></tr> <tr><td>2019/20</td><td>Qtr2</td><td>-</td></tr> <tr><td>2019/20</td><td>Qtr3</td><td>-</td></tr> <tr><td>2019/20</td><td>Qtr4</td><td>-</td></tr> </tbody> </table>		Year	Qtr		Percentage	2017/18	Qtr1	55%	2017/18	Qtr2	58%	2017/18	Qtr3	55%	2017/18	Qtr4	55%	2018/19	Qtr1	50%	2018/19	Qtr2	55%	2018/19	Qtr3	50%	2018/19	Qtr4	65%	2019/20	Qtr1	67.88%	2019/20	Qtr2	-	2019/20	Qtr3	-	2019/20	Qtr4	-	
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2019/20	Qtr4	-																																									
<b>CFS11</b> <span style="color: red;">↓</span> The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	RAG			GREEN	NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING																																						
	Result		252	231 <span style="color: red;">-8.3%</span>																																							
	Target			260																																							
	Trend		No Data	IMPROVING																																							
	Num		252	231 <span style="color: red;">-8.3%</span>																																							
	Den																																										



# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
<b>CFS14</b> <span style="color: red;">↑</span> 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	555	362	295	-18.5%	
	Den	555	362	295	-18.5%	
<b>CFS16</b> <span style="color: red;">↑</span> The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	AMBER	GREEN	GREEN	This indicator remains above target. Performance in this area is exceptional and a small decrease is not a concern.	
	Result	88.79%	92.71%	94.90%		+2.4%
	Target	90.00%	89.00%	90.00%		+1.1%
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	95	89	93		+4.5%
	Den	107	96	98		+2.1%

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<b>CFS18</b> ↓ The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period.	RAG	GREEN	GREEN	RED	The looked after population remains a challenge, however progress is positive and the measures put in place to progress the safe LAC reduction strategy are beginning to impact. Performance is still favourable on a national basis.
	Result	104.62	108.52	116.34 +7.2%	
	Target	110.00	109.00	110.00 +0.9%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	492	513	549 +7.0%	
	Den	47026	47272	47189 -0.2%	
<b>CFS19</b> ↓ The rate of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	RAG	GREEN	GREEN	GREEN	
	Result	54.23	53.31	48.95 -8.2%	
	Target	60.00	55.00	55.00	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	255	252	231 -8.3%	
	Den	47026	47272	47189 -0.2%	

## Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<p>CFS19a <span style="color: red;">↑</span></p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p> <p>NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING</p>	RAG			<b>GREEN</b>	<p>This is a significant improvement and one of the indicators identified as requiring improvement from last year's CIW inspection.</p>
	Result		48.78%	<b>95.77%</b> +96.3%	
	Target			90.00%	
	Trend		No Data	<b>IMPROVING</b>	
	Num		120	204 +70.0%	
	Den		246	213 -13.4%	
<p>CFS2 <span style="color: red;">↓</span></p> <p>The number of Looked After Children (LAC) at end of the period.</p> <p>NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING</p>	RAG			<b>RED</b>	<p>The looked after population remains a challenge, however progress is positive and the measures put in place to progress the safe LAC reduction strategy are beginning to impact. Performance is still favourable on a national basis.</p>
	Result		513	<b>549</b> +7.0%	
	Target			520	
	Trend		No data	<b>DECLINING</b>	
	Num		513	549 +7.0%	
	Den				



# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
<b>CFS20</b> ↓ The rate of Children in Need (CiN) with a care and support plan per 10,000 of the 0-17 Swansea population at end of the period.	RAG	AMBER	GREEN	GREEN	The impact of the front door arrangements and the development of the what matters conversation and diversion shows signs of embedding	
	Result	236.46	186.58	163.81		-12.2%
	Target	230.00	205.00	170.00		-17.1%
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	1112	882	773		-12.4%
	Den	47026	47272	47189		-0.2%
<b>CFS20a</b> ↓ The number of Children in Need (CiN) with a care and support plan at end of the period.	RAG			GREEN	NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	
	Result		882	773		-12.4%
	Target			800		
	Trend		No Data	IMPROVING		
	Num		882	773		-12.4%
	Den					

## Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<p>CFS23a <span>↕</span></p> <p>The percentage of contacts to the Child &amp; Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.</p> <p>NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING</p>	RAG			RED	<p>Performance is very close to target and demonstrates the success of the IAA pilot. It is unlikely that this indicator will improve prior to the remodelling of early help.</p>
	Result		12.60%	10.77% -14.6%	
	Target			10.00%	
	Trend		No Data	IMPROVING	
	Num		362	295 -18.5%	
	Den		2872	2740 -4.6%	
<p>CFS23b <span>↕</span></p> <p>The number of contacts to the Child &amp; Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.</p> <p>NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING</p>	RAG			RED	<p>This is a very challenging target and is unlikely to improve prior to the remodelling of early help services.</p>
	Result		362	295 -18.5%	
	Target			150	
	Trend		No Data	IMPROVING	
	Num		362	295 -18.5%	
	Den				

## Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
CFS23c  The percentage of referrals to Child & Family Services that were received with 12 months of the previous referral.	RAG			GREEN	
	Result		13.54%	11.53%	-14.9%
	Target			15.00%	
	Trend		No Data	IMPROVING	
	NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	Num	49	34	-30.6%
		Den	362	295	-18.5%
CFS24  The total number of children with a care and support plan at the end of the period.	RAG			GREEN	
	Result		1623	1533	-5.5%
	Target			1600	
	Trend		No Data	IMPROVING	
	NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	Num	1623	1533	-5.5%
		Den			

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
Measure 18 <span style="color: red;">↑</span> The percentage of adult protection enquiries completed within 7 days	RAG	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	Whilst there is a slight variation in performance, the performance in this area remains strong.
	Result	92.92%	97.32%	94.88% <span style="color: red;">-2.5%</span>	
	Target	90.00%	90.00%	90.00%	
	Trend	<b>IMPROVING</b>	<b>IMPROVING</b>	<b>DECLINING</b>	
	Num	302	291	241 <span style="color: red;">-17.2%</span>	
	Den	325	299	254 <span style="color: red;">-15.1%</span>	
<p><b>Measure 18</b> <span style="float: right;">HIGH is Good</span></p>					
Measure 19 (PAM025) <span style="color: red;">↓</span> The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	<b>GREEN</b>	<b>RED</b>	<b>RED</b>	Delayed Transfers of Care continue due to a lack of providers' availability. However, recommissioning of providers is ongoing which will improve the situation as well as the regional work of hospital to home will hopefully improve the situation.
	Result	0.92	1.69	2.82 <span style="color: red;">+67.6%</span>	
	Target	1.00	1.50	1.50	
	Trend	<b>IMPROVING</b>	<b>DECLINING</b>	<b>DECLINING</b>	
	Num	20	37	62 <span style="color: red;">+67.6%</span>	
	Den	21672	21956	21956	
<p><b>Measure 19</b> <span style="float: right;">LOW is Good</span></p>					

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<b>Measure 24 (PAM028) ↑</b> The percentage of assessments completed for children within statutory timescales  	RAG	RED	AMBER	RED	This area continues to present challenges due to the number of assessments being undertaken and the number of follow up assessments. A specific piece of work is underway focusing on ensuring that assessments are proportionate.
	Result	76.22%	86.41%	78.28% -9.4%	
	Target	86.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	250	178	191 +7.3%	
	Den	328	206	244 +18.4%	
<b>Measure 27 ↓</b> The percentage of re-registrations of children on local authority Child Protection Registers (CPR) at end of the period.  NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	RAG			RED	This is a focus for the service and we are beginning to see a small improvement in performance. Remedial action is being taken in terms of ensuring robust plans are in place that are sustainable going forward when a family has exited Child & Family Services.
	Result		24.21%	22.51% -7.0%	
	Target			20.00%	
	Trend		No Data	IMPROVING	
	Num		61	52 -14.8%	
	Den		252	231 -8.3%	



# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
Measure 28 The average length of time for all children who were on the Child Protection Register (CPR) during the period	RAG	GREEN	GREEN	GREEN	
	Result	199.00	247.73	248.34	+0.2%
	Target	300.00	300.00	300.00	
	Trend	DECREASING	INCREASING	INCREASING	
	Num	22330	20314	26076	+28.4%
	Den	112	82	105	+28.0%
PAM029 (Measure 33) Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)	RAG			GREEN	No comment submitted
	Result		11.31%	11.66%	+0.2%
	Target			12.00%	
	Trend		No Data	DECLINING	
	Num		58	64	+0.2%
	Den		513	549	+0.2%
NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING					

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																									
<b>SAFE27</b> <span style="color: red;">↑</span> Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	RAG	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	14 staff completed both adult and child e-learning modules: 36 staff completed one e-learning module: 10 staff completed face to face training. Results from e-learning and Oracle. This course has been reinforced as "Mandatory training".																									
	Result	176	201	60 <span style="color: red;">-70.1%</span>																										
	Target	200	175	175																										
	Trend	No Data	<b>IMPROVING</b>	<b>DECLINING</b>																										
	Num	176	201	60 <span style="color: red;">-70.1%</span>																										
	Den																													
<table border="1"> <caption>SAFE27 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>176</td> <td>225</td> <td>180</td> <td>150</td> </tr> <tr> <td>2018/19</td> <td>201</td> <td>135</td> <td>80</td> <td>100</td> </tr> <tr> <td>2019/20</td> <td>60</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	176	225	180	150	2018/19	201	135	80	100	2019/20	60													
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2017/18	176	225	180	150																										
2018/19	201	135	80	100																										
2019/20	60																													
<b>SAFE8b</b> <span style="color: red;">↑</span> Percentage of Elected Members who have received training in safeguarding vulnerable people	RAG	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	All elected Members have received Safeguarding Training. Target achieved.																									
	Result	47.22%	81.90%	100.00% <span style="color: green;">+22.0%</span>																										
	Target	25.00%	85.00%	100.00% <span style="color: green;">+17.6%</span>																										
	Trend	No Data	<b>IMPROVING</b>	<b>IMPROVING</b>																										
	Num	34	59	72 <span style="color: green;">+22.0%</span>																										
	Den	72	72	72																										
<table border="1"> <caption>SAFE8b Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>60%</td> <td>65%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>2017/18</td> <td>47.22%</td> <td>85%</td> <td>80%</td> <td>80%</td> </tr> <tr> <td>2018/19</td> <td>81.90%</td> <td>85%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100.00%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	60%	65%	75%	75%	2017/18	47.22%	85%	80%	80%	2018/19	81.90%	85%	95%	100%	2019/20	100.00%								
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2016/17	60%	65%	75%	75%																										
2017/18	47.22%	85%	80%	80%																										
2018/19	81.90%	85%	95%	100%																										
2019/20	100.00%																													

## Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
SCC013ai <a href="#">↑</a> The percentage of children on the Child Protection Register (CPR) at the end of the period allocated to a social worker  NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	RAG			GREEN		
	Result		100.00%	100.00%		
	Target			100.00%		
	Trend		No Data	STATIC		
	Num		252	231	-8.3%	
	Den		252	231	-8.3%	
SCC013aii <a href="#">↑</a> The percentage of Looked After Children (LAC) at the end of the period allocated to a social worker  NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	RAG			AMBER	This relates to 4 cases out of a total of 550, which were unallocated for a three day period. This was dealt with immediately by the responsible manager.	
	Result		99.42%	99.27%		-0.1%
	Target			100.00%		
	Trend		No Data	DECLINING		
	Num		510	545		+6.9%
	Den		513	549		+7.0%

# Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																									
<b>SUSC5</b> <span style="color: red;">↑</span> The number of new introductions recorded by Local Area Coordinators	RAG	GREEN	GREEN	GREEN																										
	Result	74	97	125	+28.9%																									
	Target	60	75	125	+66.7%																									
	Trend	IMPROVING	IMPROVING	IMPROVING																										
	Num	74	97	125	+28.9%																									
	Den																													
	<p><b>SUSC5</b> <span style="float: right;">HIGH is Good</span></p> <table border="1"> <caption>SUSC5 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> </tr> <tr> <td>2017/18</td> <td>75</td> <td>60</td> <td>No data</td> <td>80</td> </tr> <tr> <td>2018/19</td> <td>95</td> <td>115</td> <td>115</td> <td>145</td> </tr> <tr> <td>2019/20</td> <td>125</td> <td>125</td> <td>125</td> <td>125</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	40	40	40	40	2017/18	75	60	No data	80	2018/19	95	115	115	145	2019/20	125	125	125	125				
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2016/17	40	40	40	40																										
2017/18	75	60	No data	80																										
2018/19	95	115	115	145																										
2019/20	125	125	125	125																										

Swansea's performance was above the expected benchmark level at key stage 4. Attainment of primary age pupils at foundation phase and key stage 2 indicate that, although targets were not met, outcomes suggested increased confidence in the accuracy of teacher assessments in Swansea as well as the impact of changes in assessment areas in foundation phase.

The attainment of learners who are looked after children is variable. Education staff reported a number of factors that can affect this performance indicator each year due to the small numbers of learners involved including a higher number of pupils with additional learning needs, late arrivals from other counties, and a volatile population who move in and out of care which can disrupt education at key points in their educational career particularly in adolescence.

Attendance in Swansea remains comparatively high.

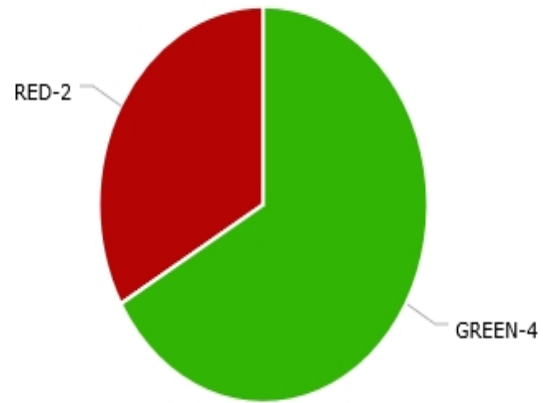
Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) meets regularly and has two, clear workstreams - digital capacity and advice, information and guidance for vocational education and careers.

Looking forward the implementation of the Additional Learning Needs and Education Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission will pose challenges and opportunities that will need reflecting in the performance frameworks of the Education Department.

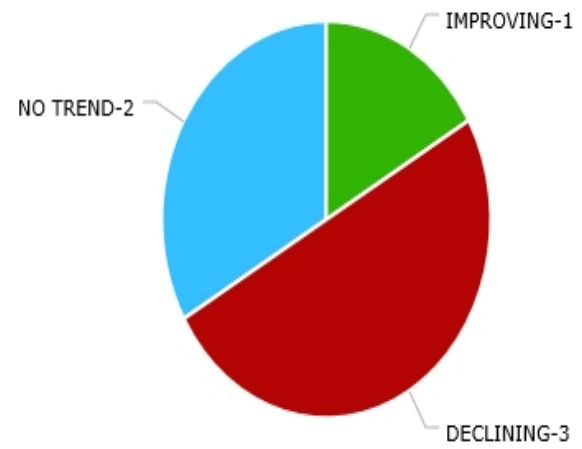
Measures of inclusion such as attendance, exclusions and numbers of learners who are educated otherwise than at school continues to be monitored.

There is an increasing emphasis on progress made and value added within a more localised curriculum and service offer.

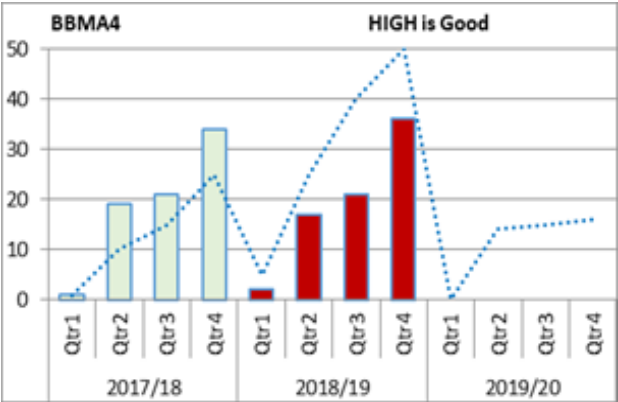
**Performance against Target**  
2019/2020 Quarter 1



**Performance compared to same Period of previous year**  
2019/2020 Quarter 1



## Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																				
<b>BBMA4</b> <a href="#">↑</a> The number of apprenticeships or trainee starts in the Council   <p><b>BBMA4</b> <b>HIGH is Good</b></p> <table border="1"> <caption>BBMA4 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>1</td> <td>19</td> <td>21</td> <td>34</td> </tr> <tr> <td>2018/19</td> <td>2</td> <td>17</td> <td>21</td> <td>36</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>14</td> <td>15</td> <td>16</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	1	19	21	34	2018/19	2	17	21	36	2019/20	0	14	15	16	RAG	GREEN	RED	GREEN	Whilst targets are lower this year, owing to the current financial climate, we envisage that numbers will increase throughout the year.
	Year	Qtr1	Qtr2	Qtr3	Qtr4																				
	2017/18	1	19	21	34																				
	2018/19	2	17	21	36																				
	2019/20	0	14	15	16																				
	Result	1	2	0	-100%																				
	Target	1	5	0	-100%																				
Trend	No Data	IMPROVING	DECLINING																						
Num	1	2	0	-100%																					
Den																									
<b>EDU015a</b> <a href="#">↑</a> The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions  NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	RAG			GREEN																					
	Result			8.16%																					
	Target			5.00%																					
	Trend			No Data																					
	Num			4																					
	Den			49																					

## Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																				
EDU015b <a href="#">↑</a> The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions  NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	RAG			RED	A considerable number of cases are being returned to the ALN Panel following a recommendation of placement & provision. The challenges are coming from schools and / or parents. This is causing a delay in the system to issue final statements as time is taken to seek a resolution. As well as that, there are considerable capacity issues within the ALNU resulting from significant increased demand on the service.																				
	Result			8.16%																					
	Target			10.00%																					
	Trend			No Data																					
	Num			4																					
	Den			49																					
EDU016a (PAM007) <a href="#">↑</a> Percentage of pupil attendance in primary schools	RAG	GREEN	GREEN	GREEN	<p><b>EDU016a (Termly) HIGH is Good</b></p> <table border="1"> <caption>Attendance Data from Chart</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>94.0%</td> <td>94.5%</td> <td>95.0%</td> </tr> <tr> <td>2017/18</td> <td>94.5%</td> <td>94.0%</td> <td>95.0%</td> </tr> <tr> <td>2018/19</td> <td>94.0%</td> <td>94.0%</td> <td>94.5%</td> </tr> <tr> <td>2019/20</td> <td>95.0%</td> <td>95.0%</td> <td>95.0%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	2016/17	94.0%	94.5%	95.0%	2017/18	94.5%	94.0%	95.0%	2018/19	94.0%	94.0%	94.5%	2019/20	95.0%	95.0%	95.0%
	Year	Qtr1	Qtr2	Qtr3																					
	2016/17	94.0%	94.5%	95.0%																					
	2017/18	94.5%	94.0%	95.0%																					
	2018/19	94.0%	94.0%	94.5%																					
	2019/20	95.0%	95.0%	95.0%																					
	Result	95.40%	94.70%	95.04% +0.4%																					
Target	94.00%	94.00%	94.00%																						
Trend	IMPROVING	DECLINING	IMPROVING																						
Num	1940695	1604664	1984045 +23.6%																						
Den	2034238	1694499	2087489 +23.2%																						



## Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																				
EDU016b (PAM008) <a href="#">↑</a> Percentage of pupil attendance in secondary schools	RAG	GREEN	GREEN	GREEN	Secondary school attendance is lower by 0.03% points in comparison to the same time in the previous year. In order to improve, consistent use of the attendance pack (guidance and resources) for secondary schools will be monitored further.																				
	Result	93.65%	93.74%	93.71%																					
	Target	93.00%	93.00%	93.00%																					
	Trend	IMPROVING	IMPROVING	DECLINING																					
	Num	1407576	1161814	1491975 +28.4%																					
	Den	1503075	1239349	1592089 +28.5%																					
<p><b>EDU016b (Termly) HIGH is Good</b></p> <table border="1"> <caption>EDU016b (Termly) Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>93.65%</td> <td>94.5%</td> <td>94.0%</td> </tr> <tr> <td>2017/18</td> <td>93.8%</td> <td>94.0%</td> <td>94.0%</td> </tr> <tr> <td>2018/19</td> <td>94.0%</td> <td>94.5%</td> <td>93.8%</td> </tr> <tr> <td>2019/20</td> <td>93.71%</td> <td>93.5%</td> <td>93.5%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	2016/17	93.65%	94.5%	94.0%	2017/18	93.8%	94.0%	94.0%	2018/19	94.0%	94.5%	93.8%	2019/20	93.71%	93.5%	93.5%					
Year	Qtr1	Qtr2	Qtr3																						
2016/17	93.65%	94.5%	94.0%																						
2017/18	93.8%	94.0%	94.0%																						
2018/19	94.0%	94.5%	93.8%																						
2019/20	93.71%	93.5%	93.5%																						
POV07 <a href="#">↑</a> The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG	GREEN	GREEN	RED	There has been a delay in the start of a number of new projects, which has reduced the opportunities available for training and work.																				
	Result	806	688	326 -52.6%																					
	Target	500	450	450																					
	Trend	No Data	DECLINING	DECLINING																					
	Num	806	688	326 -52.6%																					
	Den																								
<p><b>POV07 HIGH is Good</b></p> <table border="1"> <caption>POV07 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>800</td> <td>1200</td> <td>1700</td> <td>2400</td> </tr> <tr> <td>2018/19</td> <td>600</td> <td>1200</td> <td>1700</td> <td>2000</td> </tr> <tr> <td>2019/20</td> <td>326</td> <td>1000</td> <td>1400</td> <td>1500</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	800	1200	1700	2400	2018/19	600	1200	1700	2000	2019/20	326	1000	1400	1500					
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2017/18	800	1200	1700	2400																					
2018/19	600	1200	1700	2000																					
2019/20	326	1000	1400	1500																					

The vast majority of targets have been met this quarter. However, the Percentage of all major applications with an economic imperative that are approved has missed target owing to 2 applications that were unjustified development in the countryside and within a floodplain respectively. Negotiation would not have resulted in a positive outcome as the schemes were unacceptable in principle. A new PI, EC7, has been added for 2019/20 and it was very pleasing to see this PI, which measures the average turnaround time for land charge searches completed in the period, over-achieving against the target. This is a new area of work for the Planning & City Regeneration Service following the commissioning review.

Turning to the major regeneration priorities, Swansea Central Phase 1 has made excellent progress with the start of the enabling works contract. The main contract will be awarded subject to Cabinet approval in Q2. The Kingsway infrastructure project continues to make good progress on site, and the multi-disciplinary consultants appointed for the Employment Hub building have now completed Stage 2 of their design process. We envisage a planning application will be submitted later this year. At Hafod Copperworks, the HLF Stage 2 Powerhouse project procurement is underway. The Morfa bascule lifting bridge repair programme has also commenced. Further discussions have taken place with the Skyline project team and a board decision is envisaged in Quarter 2. The Mariner Street student development works contract finally commenced on site which, on completion, will have a major effect on footfall at High Street. The Felindre inward investment being delivered by DpD is making excellent progress on site and is due for completion in Q3. Preparations are in hand to progress the marketing exercise for strategic development sites which has seen an encouraging response to the Council's initial PIN notice.

Quarter 1 saw us celebrate the reopening of the newly refurbished Plantasia, following a £1m capital investment by our operating partners Parkwood Leisure. This work took place as part of our long term sustainability strategy for leisure and recreation, which also includes the city's Leisure Centres benefiting from a £5m capital investment, currently underway. In relation to this, as a result of collaboration with Education, further investment was also secured for Cefn Hengoed's community and leisure facilities and a work programme agreed accordingly. Over the course of the forthcoming year work initiated this quarter will come to fruition and be reported on as it unfolds. Continuing the celebratory theme, the Council is leading on celebrating Swansea's 50th anniversary of city status, the celebration of which was launched, with partners, at the Liberty Stadium, with a new brand and programme rolled out across the city, including street dressing, community events, theatre productions, and a Royal Visit during the first week of July. Our annual programme of events continued to grow as Croeso Festival opened the season with Welsh music and dance and street food, which was further enhanced in May with the second - and largest yet - Pride Festival taking place alongside the Street Food Festival. May also saw our annual Tourism Summit taking place, which was better attended than ever and our key messages and campaign news was well received by our partners in the tourism and hospitality industry, all of whom buy into and benefit from our strategic marketing campaigns to raise the profile of and drive visits to the destination. This work is invaluable to the business case for Skyline and other developments and we continued to work with partners to ensure the data and case for investment is robust. Ongoing activities to promote artist involvement in the city centre regeneration continues, helping secure the planning consent for Phase 1 of Swansea Central and we continue to deliver on wider regeneration and tackling poverty priorities, including the recruitment of apprentices and work placements in our theatre and museums - in partnership with Creative & Cultural Skills and Gower College. The quarter concluded with the announcement that our partnership with Race Council Cymru had secured a quarter million grant to invest in the creation of a cultural hub in the Arts Wing of the Grand Theatre, and the lead in to the Wales Airshow - which was delivered successfully to a larger audience than ever, with the inclusion of a special 50th night time event, prior to the delivery of the iconic 20th anniversary Stereophonics gig at Singleton Park to an audience of 35,000 plus. We will report further on this and the rest of the summer programme in the next quarter report.

The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the Housing Revenue Account Development Plan in February 2019. This sets out the programme to develop over 140 new homes up to 2022.

Following on from the first passivhaus pilot at Colliers way, the second phase of the More Homes project is underway at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features such as solar panels and battery-powered energy, as well as the inclusion of swift

bricks to support biodiversity.

As part of the Council's commitment to innovative, energy efficient housing, a retrofit scheme is also being carried out on 6 bungalows in Craig Cefn Parc. This will test the addition of renewable technology to existing inefficient housing, transforming them into some of the most energy efficient homes, and continues the Homes as Power Stations theme.

2 new family homes are also being developed in West Cross as part of a refurbishment of a former social services building and a further 24 homes are planned for a new development in Hill View Crescent & Beacons View Road in Clase, where a piece of land has been identified as suitable for 25 new 3 Bedroom Houses. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area.

The Council has also published a PIN to explore interest from potential partners in delivering a development programme across around 30 potential HRA sites in phases. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need

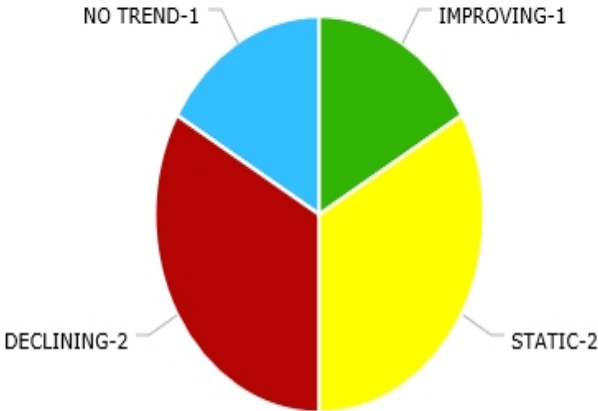
**Performance against Target**

2019/2020 Quarter 1



**Performance compared to same Period of previous year**

2019/2020 Quarter 1



# Economy & Infrastructure 17-22

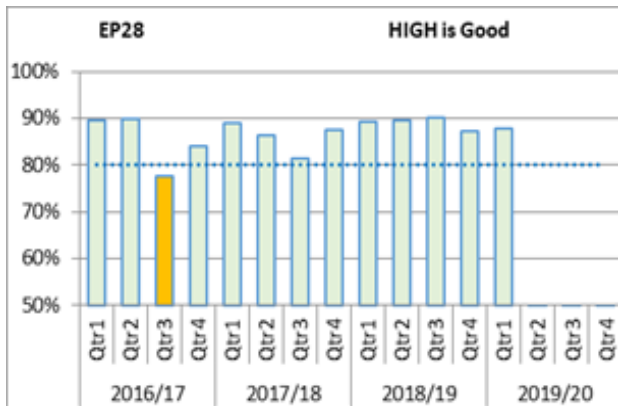
Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																									
<b>BBMA1</b> <span>↑</span> The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN	GREEN	GREEN																										
	Result	3	5	5																										
	Target	2	4	5	+25.0%																									
	Trend	No Data	IMPROVING	STATIC																										
	Num	3	5	5																										
	Den																													
<p><b>BBMA1</b> HIGH is Good</p> <table border="1"> <caption>BBMA1 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3</td> <td>6</td> <td>12</td> <td>19</td> </tr> <tr> <td>2018/19</td> <td>5</td> <td>12</td> <td>12</td> <td>20</td> </tr> <tr> <td>2019/20</td> <td>5</td> <td>12</td> <td>12</td> <td>20</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	3	6	12	19	2018/19	5	12	12	20	2019/20	5	12	12	20										
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2017/18	3	6	12	19																										
2018/19	5	12	12	20																										
2019/20	5	12	12	20																										
<b>EC2</b> <span>↑</span> The Percentage of all major applications with an economic imperative that are approved	RAG	GREEN	GREEN	RED	Two major applications were refused as unjustified development in the countryside and within a floodplain respectively. Negotiation would not have resulted in a positive outcome as the schemes were unacceptable in principle.																									
	Result	100.00%	100.00%	60.00%	-40.0%																									
	Target	85.00%	85.00%	90.00%	+5.9%																									
	Trend	IMPROVING	STATIC	DECLINING																										
	Num	4	9	3	-66.7%																									
	Den	4	9	5	-44.4%																									
<p><b>EC2</b> HIGH is Good</p> <table border="1"> <caption>EC2 Quarterly Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>75%</td> <td>90%</td> <td>90%</td> <td>100%</td> </tr> <tr> <td>2017/18</td> <td>90%</td> <td>90%</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>2018/19</td> <td>90%</td> <td>90%</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>60%</td> <td>60%</td> <td>60%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	75%	90%	90%	100%	2017/18	90%	90%	85%	85%	2018/19	90%	90%	85%	85%	2019/20	60%	60%	60%	60%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2016/17	75%	90%	90%	100%																										
2017/18	90%	90%	85%	85%																										
2018/19	90%	90%	85%	85%																										
2019/20	60%	60%	60%	60%																										

## Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<p>EC5 <a href="#">↑</a></p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p> <p>NO GRAPH DISPLAYED - NO STATISTICAL TREND AVAILABLE</p>	RAG		GREEN	GREEN	Multiple schemes currently on site.
	Result		0	0	
	Target		0	0	
	Trend		No Data	STATIC	
	Num		0	0	
	Den				
<p>EC6 <a href="#">↑</a></p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p> <p>NO GRAPH DISPLAYED - NO STATISTICAL TREND AVAILABLE</p>	RAG		GREEN	GREEN	Multiple schemes are currently on site
	Result		0	4 +100%	
	Target		0	4 +100%	
	Trend		No Data	IMPROVING	
	Num		0	4 +100%	
	Den				

## Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
EC7 <span style="color:red">↓</span> Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN		
	Result		6.94	5.00	-28.0%	
	Target			10.00		
	Trend		No Data	No Data		
	NO GRAPH DISPLAYED - FIRST YEAR OF FULL REPORTING	Num		6.94	5.00	-28.0%
		Den				
EP28 <span style="color:red">↑</span> The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN	Minor fluctuation in timescales for determination is anticipated due to the day to day nature of individual applications submitted.	
	Result	88.84%	89.35%	87.69%		-1.9%
	Target	80.00%	80.00%	80.00%		
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	422	470	463		-1.5%
	Den	475	526	528		+0.4%



We know that levels of poverty in Wales remain persistently high, particularly for working age people and those under 18 years of age and the risk of poverty has increased for working and workless households. In-work poverty where somebody in the household is working, is more common than workless poverty.

The roll out of cuts to the welfare system has had a significant impact on people experiencing poverty and people that are at risk of poverty. Across the UK and in Swansea we have seen a rise in the demand for foodbanks and an increase in rising debt including rent arrears.

Joseph Rowntree Foundation's Poverty in Wales report (2018) identifies that the drivers of rising poverty across the country are reductions to working age benefits, rising living costs, especially housing costs and poor quality work.

The Council is committed to reducing poverty and the impacts poverty has upon its citizens. We have been working with partners to implement the revised Poverty Strategy including working to establish a 'Swansea Poverty Truth Commission'. The Commission will bring together people with lived experience of poverty, with key decision makers. Together they will develop relationships and facilitate understanding and identification of issues that can be worked through to make change.

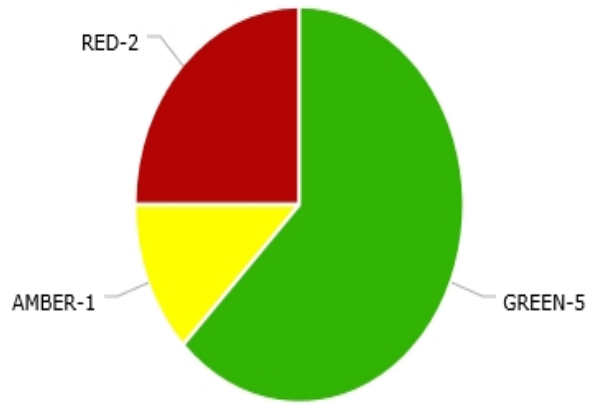
To help address the impacts of Welfare Reform, data is being utilised to target households with details of how to take up the Welsh Government's Child Care offer. Plans are in place to target lone parents whose youngest child is between 3 and 4 years old with an offer of employability support, prior to the child turning 5 years old and triggering a potential loss of entitlement. There are also plans to utilise data to target a further cohort of households that could benefit from employment support via Swansea Working.

Swansea Working continues to be embedded into working practices across the Council to provide a single entry point for employability support. Work has begun to develop a pilot programme that will support prison leavers prior to and following their release, to include housing, welfare benefits and employability support. Accredited training in key employment sectors continues to be offered with further courses planned in health and social care, construction, health and safety, security, hospitality and customer service.

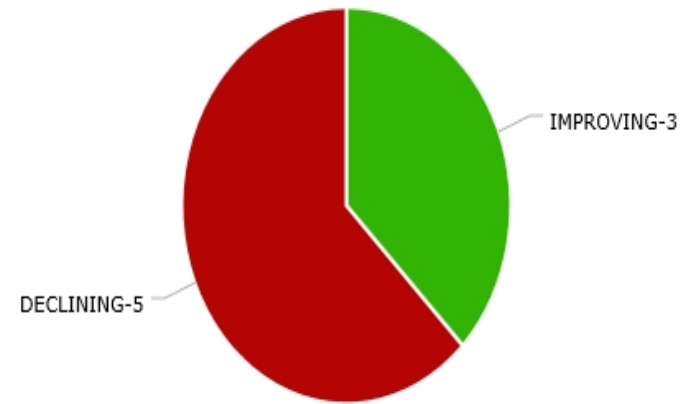
We continue to facilitate key forums focussing on tackling poverty including the internal Poverty Forum which is currently developing actions around the themes of Employability, Financial Inclusion and Data Sharing, the Swansea Poverty Partnership Forum and the Financial Inclusion Steering Group. Plans are in place to carry out a Financial Inclusion review and Employability Support review to ensure there is appropriate accessible support, advice, guidance and coordination of resources to best meet the needs of citizens.



**Performance against Target**  
2019/2020 Quarter 1



**Performance compared to same Period of previous year**  
2019/2020 Quarter 1



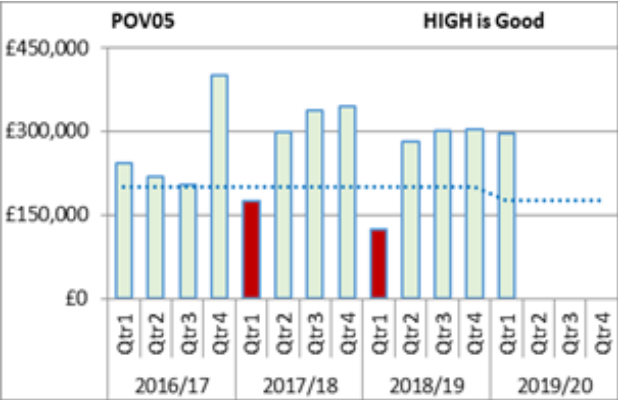
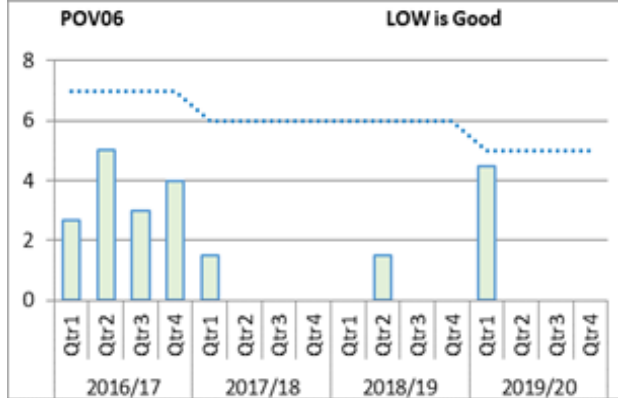
# Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	GREEN	Outcome is higher than last year as expected due to reduced resources and changes in procedures designed to maximise CTR entitlement but still within target.	
	Result	17.25	12.77	14.18		+11.1%
	Target	19.00	22.00	20.00		-9.1%
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	25484	7290	6993		-4.1%
	Den	1477	571	493		-13.7%
HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN		
	Result	6.06	7.80	4.92		-37.0%
	Target	7.00	8.00	7.00		-12.5%
	Trend	DECLINING	DECLINING	IMPROVING		
	Num	82434	87376	37413		-57.2%
	Den	13601	11196	7607		-32.1%

# Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	AMBER	Target is a stretch one for the whole year and it is expected that performance in year will improve from first quarter and trend back towards target by year end.
	Result	18.50	19.60	22.90 +16.7%	
	Target	22.00	22.00	22.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	28672	25924	36381 +40.3%	
	Den	1550	1321	1588 +20.2%	
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	Target is appropriate level of service expectation and performance continues to comfortably exceed that target.
	Result	3.83	5.02	4.84 -3.5%	
	Target	8.00	8.00	7.00 -12.5%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	72777	84338	77790 -7.8%	
	Den	19018	16810	16070 -4.4%	

# Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
POV05 <span style="color: red;">↑</span>	RAG	RED	RED	GREEN	There have been 14 successful appeals this quarter and one unsuccessful, 233 enquiries have been dealt with and 3 training courses delivered to 68 participants.
The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	Result	175546.00	122941.00	296241.94 <span style="color: green;">+141%</span>	
	Target	200000	200000	175000 <span style="color: green;">-12.5%</span>	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	175546.00	122940.65	296241.94 <span style="color: green;">+141%</span>	
	Den				
POV06 <span style="color: red;">↓</span>	RAG	GREEN	GREEN	GREEN	The primary cause of homelessness for these families was domestic abuse where there was no suitable refuge accommodation available at the time of needing a place of safety. Robust case monitoring is in place for all families placed in B&B accommodation to reduce the stay to an absolute minimum.
The average number of days all homeless families with children spent in Bed and Breakfast accommodation	Result	1.50	0.00	4.50 <span style="color: green;">+100%</span>	
	Target	6.00	6.00	5.00 <span style="color: green;">-16.7%</span>	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	3	0	27 <span style="color: green;">+100%</span>	
	Den	2	0	6 <span style="color: green;">+100%</span>	

# Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020															
POV10 <p>Number of people gaining employment through Employability Support</p>	RAG		GREEN	RED	Engagement numbers on programmes have reduced year on year for quarter 1 and this has had an impact on the employment outcomes. Engagement plans and performance plans have now been put in place to counteract this trend.															
	Result		128	70 -45.3%																
	Target		125	100 -20.0%																
	Trend		No Data	DECLINING																
	Num		128	70 -45.3%																
	Den																			
<p>POV10 High is Good</p> <table border="1"> <caption>POV10 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>128</td> <td>90</td> <td>90</td> <td>88</td> </tr> <tr> <td>2019/20</td> <td>70</td> <td>125</td> <td>115</td> <td>115</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	128	90	90	88	2019/20	70	125	115	115					
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2018/19	128	90	90	88																
2019/20	70	125	115	115																
POV11 <p>Number of accredited qualifications achieved by adults with local Authority support</p>	RAG		RED	RED	Swansea Working training did not commence in Quarter 1 due to procuring the training. This has had an impact on numbers achieving accredited qualifications this quarter. Additional qualifications have been achieved through the Employability Programmes, but these can only claimed as a training outcome once the client has exited the provision. These will be included in later quarters.															
	Result		117	86 -26.5%																
	Target		200	100 -50.0%																
	Trend		No Data	DECLINING																
	Num		117	86 -26.5%																
	Den																			
<p>POV11 HIGH is Good</p> <table border="1"> <caption>POV11 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>117</td> <td>180</td> <td>100</td> <td>250</td> </tr> <tr> <td>2019/20</td> <td>86</td> <td>250</td> <td>250</td> <td>250</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	117	180	100	250	2019/20	86	250	250	250					
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2018/19	117	180	100	250																
2019/20	86	250	250	250																

Progress continues to be made towards delivering the Corporate Plan well-being objectives.

The revised Sustainable Swansea programme continues to deliver in Qtr 1 with:

- Digital: 50% of the Digital projects already complete, enabling new ways of working and efficiency across the Council. The shift to digital channels continues to increase as demonstrated in the performance indicators Cust2a and b above, with more people choosing digital first. The Digital Inclusion Strategy is underway and will be completed by September.
- Future Council: Areas of the organisational development strategy are now being delivered after months of development work, e.g. New cohorts of management training. Work also continues on the well-being of future generations and corporate strategy. The Scrutiny Inquiry into Equalities and Diversity delivered its findings. Overall the report was positive however, there were several recommendations which are now being incorporated into the Council's future work plan and Strategic Equality Plan. Cabinet and senior managers have met to discuss the long-term strategic opportunities around regionalisation and shared services. Commercial opportunities continue to be monitored and pursued in line with the commercial plan.
- Transformation: New re-shaping reviews are underway alongside new models of delivery and continuous improvement projects. These new areas are in addition to the 17 commissioning reviews and 4 cross-cutting reviews already in flight. Senior managers have also undertaken a review of potential radical long-term options.

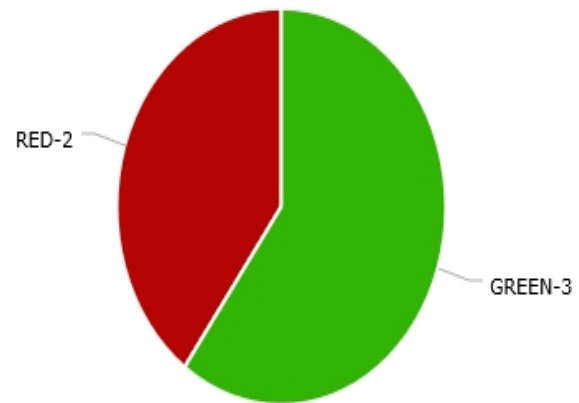
Although progress on the delivery of savings shows an improvement in qtr 1 compared to the same period last year the indicator Fina 6 remains red. Directors, corporate management team and Cabinet Members are delivering remedial actions to ensure overall net expenditure is held within the current budget as set by Council.

New governance arrangements are in place to seek assurance around financial sustainability and that planned savings will be achieved.

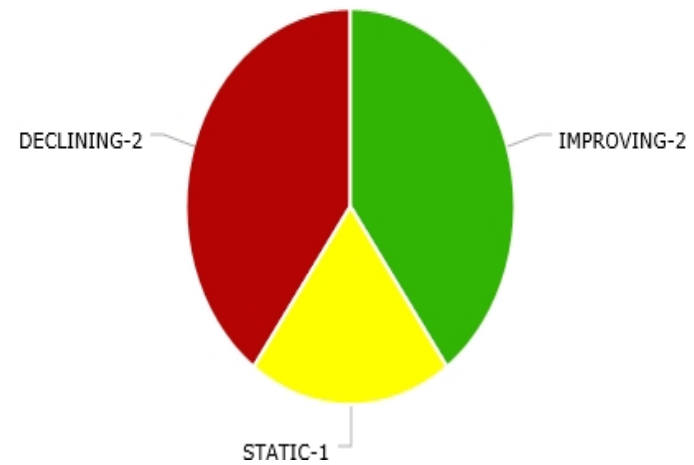
Projects to increase public engagement continue to develop including webcasting within the Council Chamber and the corporate co-production strategy.

Further developments to Welsh Language delivery continue to be made with a review of training provision during the period.

**Performance against Target**  
2019/2020 Quarter 1



**Performance compared to same Period of previous year**  
2019/2020 Quarter 1



# Transformation & Future Council 17-22




Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
<b>CHR002 (PAM001) ↓</b> The number of working days/shifts per full time equivalent lost due to sickness absence  	RAG	RED	GREEN	RED	Note from Corporate Performance Team - Data quality under review. Management of Attendance Policy to be consulted on with Trade Unions. Paper to CMT proposing specific targets to be included in Directorate objectives. Specific support to be provided to High absence sections in Place, Social Services and Education.	
	Result	2.25	2.37	3.64		+53.8%
	Target	2.00	2.50	2.50		
	Trend	IMPROVING	DECLINING	DECLINING		
	Num	23145.00	21535.45	32404.50		+50.5%
	Den	10299.00	9089.21	8892.36		-2.2%
<b>CUST2a ↑</b> Number of online payments received via City and County of Swansea websites  	RAG	GREEN	GREEN	GREEN		
	Result	20697	22930	26390		+15.1%
	Target	18750	20700	22950		+10.9%
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	20697	22930	26390		+15.1%
	Den					



# Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020
<b>CUST2b</b> <span style="color: red;">↑</span> Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN	GREEN	
	Result	3748	4692	7502 <span style="color: green;">+59.9%</span>	
	Target	3600	4500	4700 <span style="color: green;">-4.4%</span>	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	3748	4692	7502 <span style="color: green;">+59.9%</span>	
	Den				
<b>FINA6</b> <span style="color: red;">↑</span> Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (£000's)	RAG	RED	GREEN	RED	CMT have reinforced expectation that both service and overall net expenditure must be held within the relevant limits of the current year budget as set by Council. The overall judgement at this point is that there remains an urgent need to identify and implement existing and additional budget savings across all Council Services to improve the 19/20 position and beyond. There is confidence that some further inroads can be made into the forecast overspend by ongoing management and Member action.
	Result	62.09%	85.18%	79.00% <span style="color: red;">-7.3%</span>	
	Target	85.00%	85.00%	85.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	11627	14081	9985 <span style="color: red;">-29.1%</span>	
	Den	18727	16530	12640 <span style="color: red;">-23.5%</span>	

# Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020	
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	GREEN		
	Result		0 	0 		
	Target		0	0		
	Trend		No Data	STATIC		
	Num			0	0	
	Den					
NO GRAPH DISPLAYED - NO STATISTICAL TREND AVAILABLE						

Maintaining and enhancing Swansea's Natural Resources and Biodiversity is a new corporate priority adopted mid-year in October 2018 for which nearly all performance indicators are measured annually for the period 19/20. The municipal waste recycling figures reported a quarter in arrears show that an upward trend was achieved over the course of 18/19 and whilst marginally below target a further improvement is expected following the recent introduction of new recycling campaign.

Swansea is one of the most ecologically rich and diverse counties in the UK. Its unique variety of habitats and species and wonderful range of parks, greenspaces, nature reserves, beaches and landscapes needs to be maintained, enhanced and sustainably managed for the benefit of everyone now and into the future. The Council has a duty to maintain and enhance this biodiversity across all its services, reduce its carbon footprint and improve knowledge and understanding of the natural environment, thus benefitting health and well-being

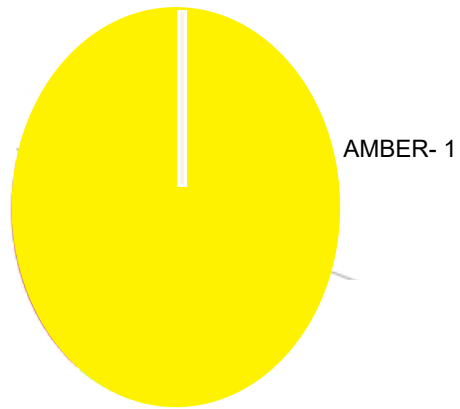
To this end we have been working with partners to develop a Green Infrastructure Strategy for Swansea and develop and implement opportunities to enhance biodiversity and improve ecological connectivity. We have identified initiatives that will increase Swansea's urban tree canopy cover and are in the process of preparing a Council tree policy. Recent negative public reaction to tree felling on public and private land is testimony to the value that Swansea residents attach to trees. Unfortunately a substantial number of trees will need to be felled across the County over the next few years due to Ash Dieback - a disease which destroys trees and for which there is no cure. This means the planting of new trees will become increasingly important and steps have already been taken to support this planting through partnership working with Swansea Trees, the Woodland Trust, Trees for Cities and volunteers.

The Local Biodiversity Action Plan is under review and we continue to develop and deliver the Nature Recovery Action Plan, for example, by working with Education to support schools to enhance their grounds for biodiversity. Primary schoolchildren have been provided with the opportunity to access and learn about their natural environment and there have been a number of public events held to improve awareness and understanding of our natural environment. Actions have been taken that help to control invasive non-native species and there have been enhancements to greenspace as part of an environmental works programme to meet our commitment to the Welsh Housing Quality Standard. We continue to minimise our use of non-recyclable products and materials, and recycle more waste.

Ongoing commitments include working towards creating a low carbon economy, which promotes renewable energy and taking actions to reduce our carbon footprint. We also continue to participate in and support Low Carbon Swansea initiatives and deliver a programme of wildflower planting and management. Planned actions over the course of this year include beginning to map existing Green Infrastructure assets and ecosystem service provision and identifying areas which provide the best opportunities for improvement. We also plan to undertake a preliminary biodiversity audit of Council owned land and where possible will be seeking to manage our corporate assets for the benefit of biodiversity and natural resources. This supports ongoing work towards improving access to and maintaining the quality of our parks and greenspaces and engaging with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites.

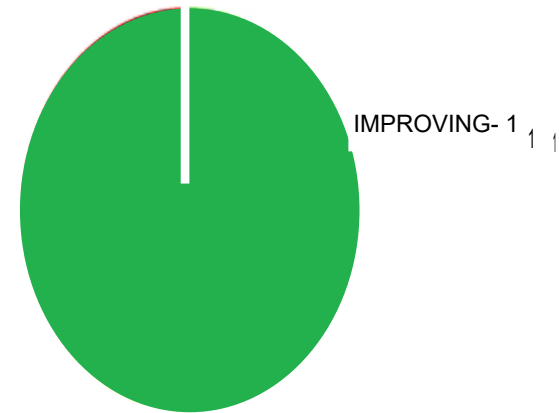
**Performance against Target**

2019/2020 Quarter 1



**Performance compared to same Period of previous year**

2019/2020 Quarter 1



# Nature & Biodiversity 19-22

Performance Indicator	KEY	2017/2018 Quarter 1	2018/2019 Quarter 1	2019/2020 Quarter 1	Comment-2019/2020																									
<p>WMT009b (PAM030) <a href="#">↑</a></p> <p>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</p> <p><b>WMT009b</b> <b>HIGH is Good</b></p> <table border="1"> <caption>WMT009b Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>59%</td> <td>65%</td> <td>64%</td> <td>62%</td> </tr> <tr> <td>2017/18</td> <td>63%</td> <td>64%</td> <td>65%</td> <td>63%</td> </tr> <tr> <td>2018/19</td> <td>60%</td> <td>65%</td> <td>63%</td> <td>61%</td> </tr> <tr> <td>2019/20</td> <td>61%</td> <td>67%</td> <td>64%</td> <td>62%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	59%	65%	64%	62%	2017/18	63%	64%	65%	63%	2018/19	60%	65%	63%	61%	2019/20	61%	67%	64%	62%	RAG	GREEN	AMBER	AMBER	<p>As with previous returns due to the unavoidable delay in getting the data required to complete the return the figures quoted are one quarter in arrears. The figures quoted are for Q4 2018/19. The result is just below the target, however with the introduction of the Keep Recyclables Out campaign, there has been a stepped increase in performance in the following quarter.</p>
	Year	Qtr1	Qtr2	Qtr3	Qtr4																									
	2016/17	59%	65%	64%	62%																									
	2017/18	63%	64%	65%	63%																									
	2018/19	60%	65%	63%	61%																									
	2019/20	61%	67%	64%	62%																									
Result	63.15%	59.86%	61.24%	+2.3%																										
Target	58.00%	62.00%	61.41%	-1.0%																										
Trend	IMPROVING	DECLINING	IMPROVING																											
Num	16732.66	15325.89	15032.22	-1.9%																										
Den	26496.50	25603.75	24547.87	-4.1%																										