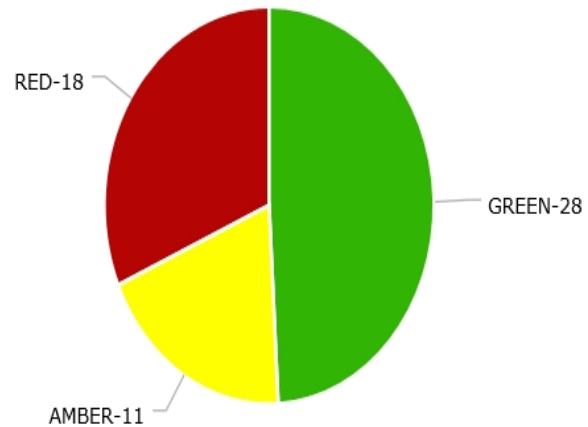


Corporate Performance Management Report Q2 2019/2020

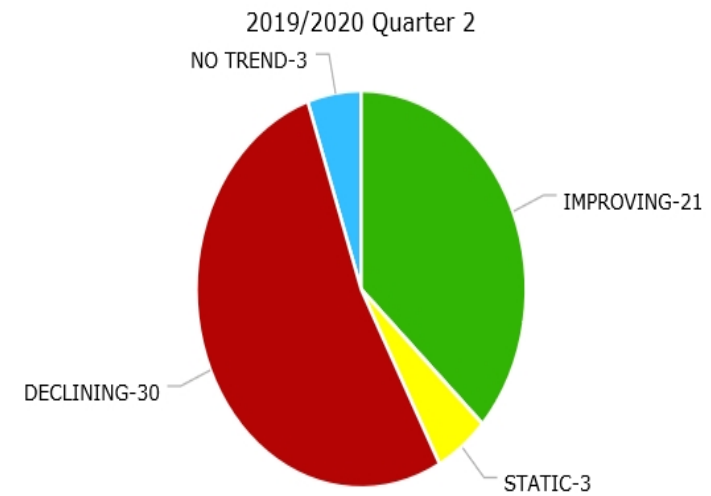
Performance against Target - Overall Council Summary
2019/2020 Quarter 2



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

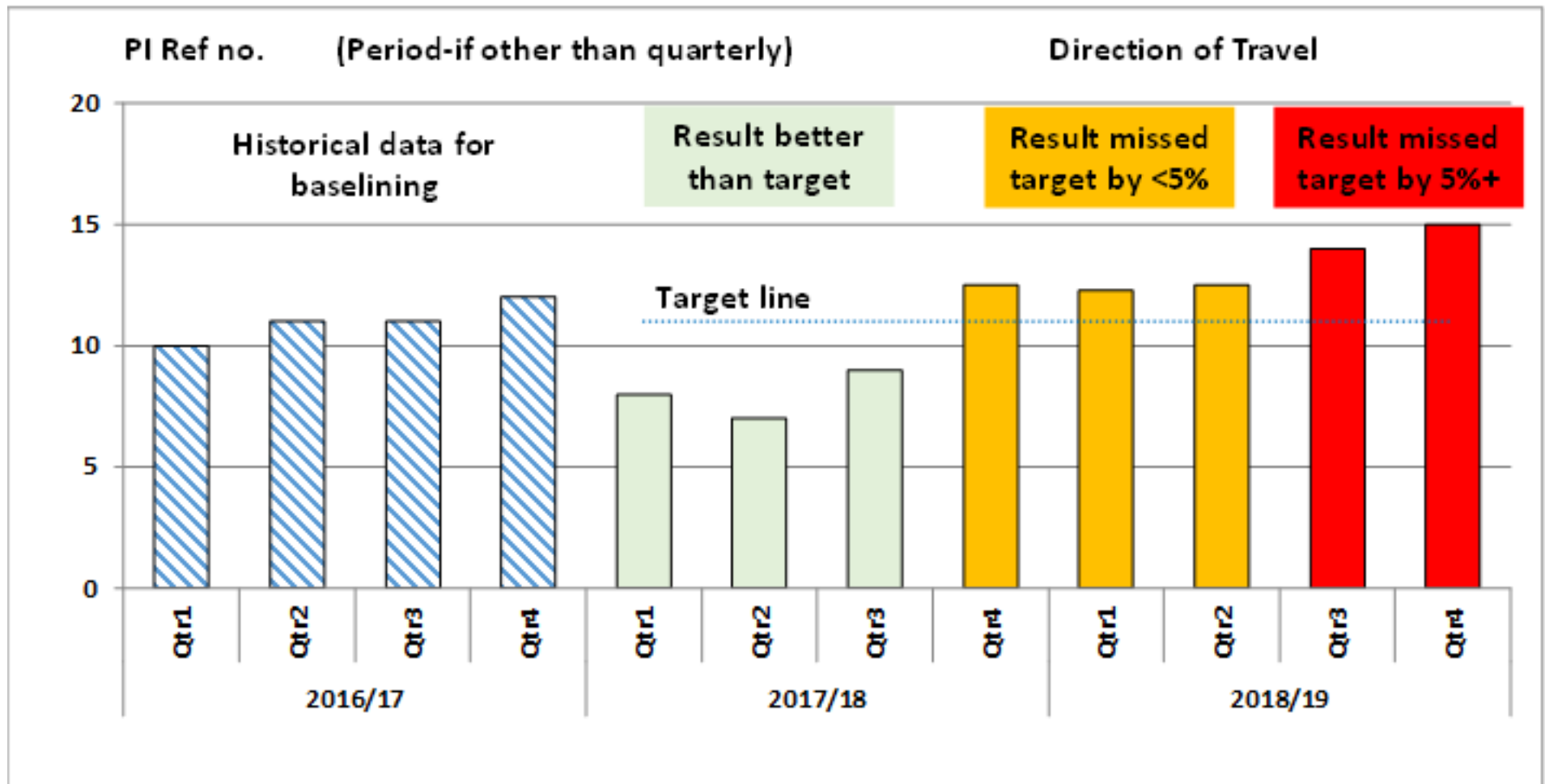
Performance compared to same Period of previous year
2019/2020 Quarter 2



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

KEY TO GRAPHS



The corporate plan sets out the Council's commitment to ensuring that citizens live their lives free from harm and exploitation.

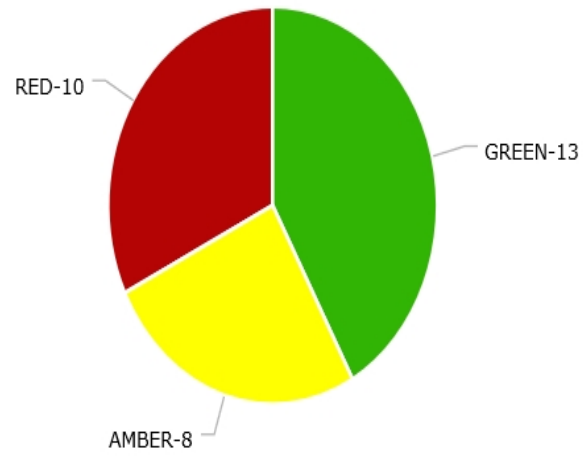
To help meet this commitment we expect safeguarding to be seen as everybody's business and therefore that all officers and Elected Members should undertake safeguarding training proportionate to their role. Unfortunately the Council doesn't yet have a database which can sufficiently accurately capture the overall proportion of staff who have undertaken the relevant training at any given time. Therefore we are currently reporting a proxy measure of how many new individuals have undertaken training in any given quarter. Whilst this indicator remains below target, other intelligence gathered via the corporate safeguarding board indicates that more than 90% of staff and Elected Members have indeed completed the required training. Improvements to corporate reporting databases are planned along with other significant improvements to the Council's IT infrastructure.

The Council is committed to ensuring that all children are safe from harm, living with their families or in family settings. Our work to create the optimum conditions in which Swansea children are most likely to remain living safely with their families or in family settings is captured within the Safe LAC Reduction Strategy. Taken together, a number of the indicators within the corporate performance report evidence the success or otherwise of the Safe LAC Reduction Strategy. Despite missing target the numbers of children becoming looked after has stabilised and is beginning to reduce, albeit slowly. However as evidenced by other related indicators, there is likely to be a connection between high level of demand, reduced social work capacity and a slight consequent deterioration in performance which will have slowed progress. Notwithstanding this, the overall judgement of the Director of Social Services remains that Swansea has a high performing child and family service and that child protection interventions with individual children remain safe and robust.

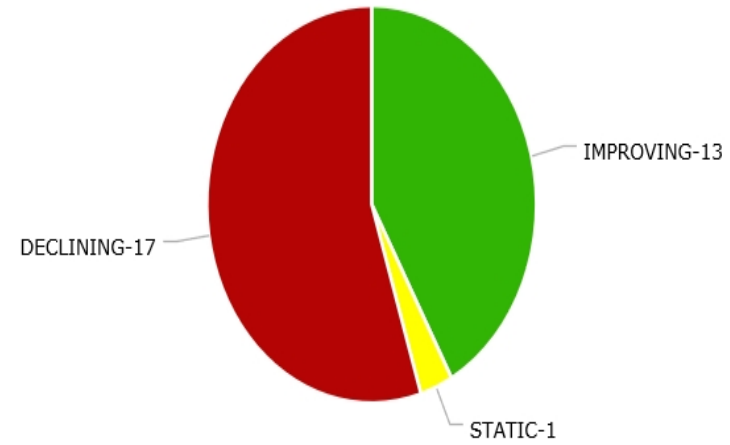
The Council remains committed to ensuring all vulnerable adults are safeguarded from harm, able to live to their maximum potential and that people age well, are able to live independently and safely within their own home.

Whilst the number of adults the Council is supporting has increased above expectations, it appears that this increase is predominantly linked to an increased uptake in the use of community equipment. The use of equipment to maintain independence is a positive. However it is concerning that the number of carers receiving an assessment has decreased. This is directly related to workload pressures within Swansea's integrated health and social care older people hubs. A failure to best support carers will undermine the Council's strategic objectives and therefore a planned restructure of adult services to prioritise resources on key functions such as safeguarding, deprivation of liberty safeguard assessments and strengths based, outcome focussed assessment and review processes is a key priority. In reality the level of demand for health and social care support within the region is consistently outstripping resource and capacity to meet that demand. This is best evidenced by the rate of delayed transfers of care which continues to significantly miss target. The Council is working closely with partners in the Regional Partnership Board and continues to petition Welsh Government to secure additional local and regional investment.

Performance against Target
2019/2020 Quarter 2



Performance compared to same Period of previous year
2019/2020 Quarter 2



Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	RAG	GREEN	AMBER	AMBER	In comparison with last year, performance in the Integrated Hubs has declined, however, Care Home Quality Team and Learning Disability have improved. As part of the Adult Services restructure a dedicated Review Team is going to be created.	
	Result	69.15%	69.98%	67.42%		-3.7%
	Target	65.00%	70.00%	70.00%		
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	4802	4152	3361		-19.1%
	Den	6944	5933	4985		-16.0%
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG	AMBER	GREEN	RED	Some 450 more older people were supported during the first half of 2019/20 than anticipated. In particular, we have supported clients considerably more with equipment than in Q2 last year.	
	Result	84.69	71.67	83.44		+16.4%
	Target	81.00	93.00	74.00		-20.4%
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	3999	3408	4009		+17.6%
	Den	47220	47549	48049		+1.1%

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
AS12 ↘ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population	RAG	GREEN	GREEN	GREEN	
	Result	9.13	8.33	6.78	-18.6%
	Target	11.00	13.00	9.00	-30.8%
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1369	1255	1026	-18.2%
	Den	149958	150659	151228	+0.4%
AS13a ↑ Number of carers (aged 18+) who received a carer's assessment in their own right during the financial year	RAG			RED	
	Result		372	319	-14.2%
	Target			350	
	Trend		No Data	DECLINING	
	Num		372	319	
	Den				
					52 fewer carers assessments completed compared to 2018/19. This can be attributed directly to the sickness levels within the integrated hubs, the sickness issues are being managed and it is hopeful next quarter will see an improvement.

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
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	GREEN	
	Result	82.54%	87.68%	96.00%	+9.5%
	Target	75.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	293	249	216	-13.3%
	Den	355	284	225	-20.8%
<p>AS14 HIGH is Good</p>					
AS15a ↑ The percentage of quantitative statutory performance indicators where performance is broadly maintained (within 5%) or improving compared to previous year's performance	RAG		GREEN	GREEN	
	Result		85.71%	85.71%	0%
	Target		70.00%	70.00%	
	Trend		No Data	STATIC	
	Num		6	6	
	Den		7	7	
<p>AS15a High is Good</p>					

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
AS9 ↑ The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG	GREEN	RED	RED	Performance has dipped compared with previous quarters but this will improve with permanent staff rather than staff rotating into the team.
	Result	60.81%	57.70%	51.79% -10.2%	
	Target	60.00%	70.00%	70.00%	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	270	339	290 -14.5%	
	Den	444	588	560 -4.8%	
<p>AS9 HIGH is Good</p>					
CFS11 ↓ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	RAG			AMBER	There has been an increase in the number of children placed on the CP register but this is within normal limits and is not a cause for concern. Work is being undertaken with social workers on the threshold of significant harm. There is a pattern of numbers increasing when the service is experiencing staffing issues.
	Result		239	272 +13.8%	
	Target			260	
	Trend		No Data	DECLINING	
	Num		239	272	
	Den				
<p>CFS11 Low is Good</p>					

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
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	AMBER	This figure is a result of one family categorised as low priority waiting 48 hours for a decision. This indicator to be included in the monthly performance report to reinforce the importance of this target being met. There were no implications in terms of risk to a child.
	Result	100.00%	100.00%	99.03% -1.0%	
	Target	100.00%	100.00%	100.00%	
	Trend	STATIC	STATIC	DECLINING	
	Num	410	353	305 -13.6%	
	Den	410	353	308 -12.7%	
CFS16 ↑ The percentage of initial core group meetings held within 10 working days of the initial child protection conference.	RAG	RED	GREEN	AMBER	This indicator is just below target and is again a result of the pressures within the service around staffing.
	Result	83.05%	97.47%	87.62% -10.1%	
	Target	91.00%	88.50%	90.00% +1.7%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	98	77	92 +19.5%	
	Den	118	79	105 +32.9%	

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
CFS18 ↓ The rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period.	RAG	GREEN	RED	RED	There has been a recent reduction in the LAC population and it is currently stabilising. There is a safe LAC reduction strategy in place which is monitored monthly through the strategic LAC meeting. The current pressures relate to children under 2yrs of age.
	Result	102.00	114.87	116.34 +1.3%	
	Target	108.00	109.00	110.00 +0.9%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	478	543	549 +1.1%	
	Den	47026	47272	47189 -0.2%	
CFS19 ↓ The rate of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.	RAG	RED	GREEN	AMBER	There has been an increase in the number of children placed on the CP register but this is within normal limits and is not a cause for concern. Work is being undertaken with social workers on the threshold of significant harm. There is a pattern of numbers increasing when the service is experiencing staffing issues.
	Result	58.27	50.56	57.64 +14.0%	
	Target	54.00	55.00	55.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	274	239	272 +13.8%	
	Den	47026	47272	47189 -0.2%	

Safeguarding 17-22

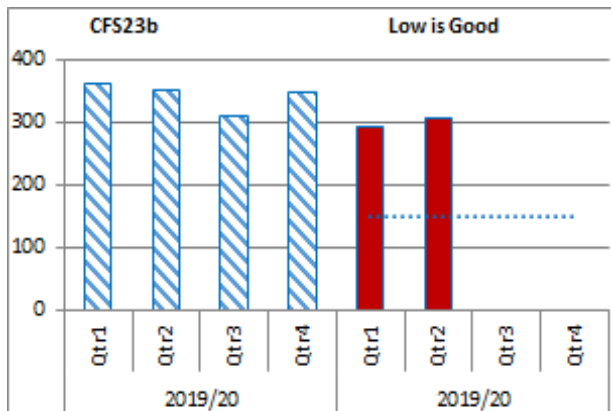
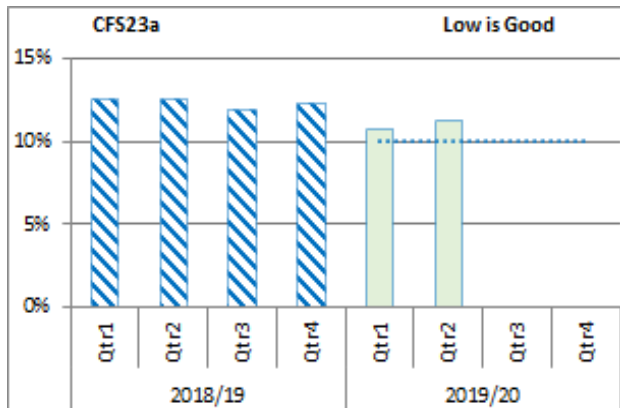
Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
CFS19a ↑ The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.	RAG			GREEN	
	Result		72.38%	90.42% +24.9%	
	Target			90.00%	
	Trend		No Data	IMPROVING	
	Num		173	236 +36.4%	
	Den		239	261 +9.2%	
<p>CFS19a Low is Good</p>					
CFS2 ↓ The number of Looked After Children (LAC) at end of the period.	RAG			RED	There has been a recent reduction in the LAC population and it is currently stabilising. There is a safe LAC reduction strategy in place which is monitored monthly through the strategic LAC meeting. The current pressures relate to children under 2yrs of age.
	Result		543	549 +1.1%	
	Target			520	
	Trend		No Data	DECLINING	
	Num		543	549	
	Den				
<p>CFS2 Low is Good</p>					

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
CFS20 ⚠️ 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	GREEN	GREEN	GREEN	
	Result	212.65	186.79	156.18	-16.4%
	Target	220.00	205.00	170.00	-17.1%
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1000	883	737	-16.5%
	Den	47026	47272	47189	-0.2%
CFS20a ⚠️ The number of Children in Need (CiN) with a care and support plan at end of the period.	RAG			GREEN	
	Result		883	737	-16.5%
	Target			800	
	Trend		No Data	IMPROVING	
	Num		883	737	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
CFS23a ↕ The percentage of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG			RED	This is very slightly above target and demonstrates the complexity of work presenting at the front door. This will be an important indicator to monitor the impact of the early help hubs following the go live date in February 2020.	
	Result		12.60%	11.29% -10.3%		
	Target			10.00%		
	Trend		No Data	IMPROVING		
	Num		353	308 -12.7%		
	Den		2802	2727 -2.7%		
CFS23b ↕ The number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.	RAG			RED	See CFS23a	
	Result		353	308 -12.7%		
	Target			280		
	Trend		No Data	IMPROVING		
	Num		353	308		
	Den					



Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	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		18.98%	10.39% -45.3%																	
	Target			15.00%																	
	Trend		No Data	IMPROVING																	
	Num		67	32 -52.2%																	
	Den		353	308 -12.7%																	
	<table border="1"> <caption>CFS23c Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>13.5%</td> <td>19%</td> <td>11.5%</td> <td>10.5%</td> </tr> <tr> <td>2019/20</td> <td>11.5%</td> <td>10.5%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>						Year	Q1	Q2	Q3	Q4	2019/20	13.5%	19%	11.5%	10.5%	2019/20	11.5%	10.5%	-	-
	Year	Q1	Q2	Q3	Q4																
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2019/20	13.5%	19%	11.5%	10.5%																	
2019/20	11.5%	10.5%	-	-																	
CFS24 ↴ The total number of children with a care and support plan at the end of the period.	RAG			GREEN																	
	Result		1623	1540 -5.1%																	
	Target			1600																	
	Trend		No Data	IMPROVING																	
	Num		1623	1540																	
	Den																				
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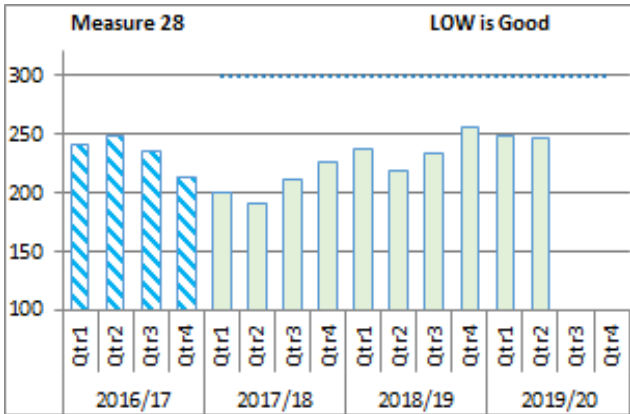
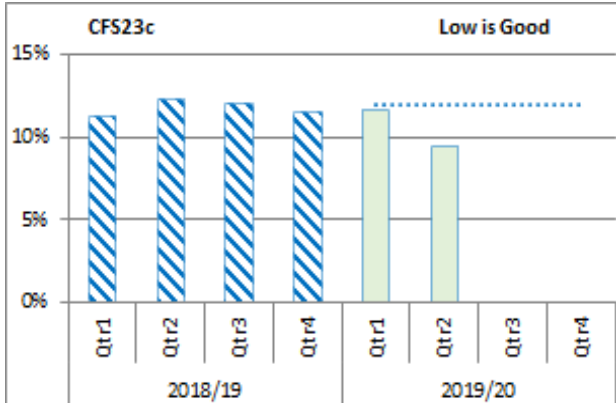
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days	RAG	GREEN	AMBER	AMBER	As part of the adult services restructure, a safeguarding team is going to be created which will focus on improving this figure	
	Result	94.64%	89.93%	86.13%		-4.2%
	Target	90.00%	90.00%	90.00%		
	Trend	DECLINING	DECLINING	DECLINING		
	Num	300	259	298		+15.1%
	Den	317	288	346		+20.1%
Measure 19 (PAM025) ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	RED	GREEN	RED	Staff shortages within the domiciliary care sector continues to impact this service. However we have recently re-tendered the service splitting the providers into geographical zones which is expected to have a positive impact on delays.	
	Result	3.18	2.78	6.23		+124%
	Target	2.00	3.00	3.00		
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	69	61	139		+128%
	Den	21672	21956	22304		+1.6%

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales	RAG	RED	RED	RED	This figure is lower than we would want but again reflects the pressures within the service around staffing.
	Result	70.00%	72.37%	74.75% +3.3%	
	Target	87.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	273	165	148 -10.3%	
	Den	390	228	198 -13.2%	
<p>Measure 24 HIGH is Good</p>					
Measure 27 ↓ The percentage of re-registrations of children on local authority Child Protection Registers (CPR) at end of the period.	RAG			GREEN	This is in a fluctuating figure and relates to family size.
	Result		2.47%	9.18% +272%	
	Target			20.00%	
	Trend		No Data	DECLINING	
	Num		2	9 +350%	
	Den		81	98 +21.0%	
<p>CF523c Low is Good</p>					

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
<p>Measure 28 ↓</p> <p>The average length of time for all children who were on the Child Protection Register (CPR) during the period</p> 	RAG	GREEN	GREEN	GREEN	This is a fluctuating figure that is well within range.
Result	190.90	218.12	245.98	+12.9%	
Target	300.00	300.00	300.00		
Trend	IMPROVING	DECLINING	DECLINING		
Num	17372	20285	14021	-31.6%	
Den	91	93	57	-39.4%	
<p>PAM029 (Measure 33) ↓</p> <p>Percentage of Looked After Children (LAC) at end of the period who have had three or more placements during the year (formerly SCC004)</p> 	RAG			GREEN	
Result		12.29%	9.47%	-23.0%	
Target			12.00%		
Trend		No Data	IMPROVING		
Num		67	52	-22.4%	
Den		545	549	+0.7%	

Safeguarding 17-22

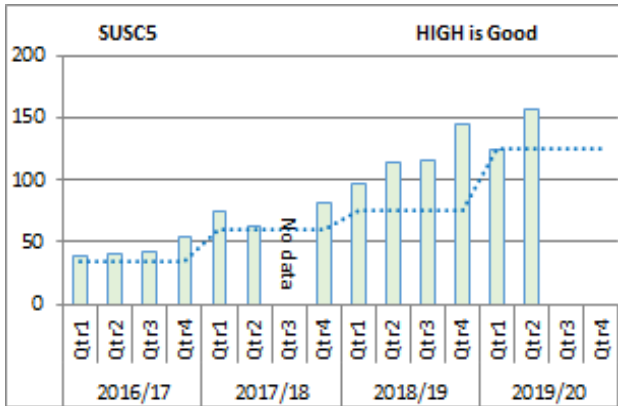
Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
SAFE27	RAG	RED	RED	RED	40 staff completed both adult and child e-learning modules: 45 staff completed one e-learning module: 0 staff completed face to face training. Results from e-learning and Oracle
Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	Result	227	136	85 -37.5%	
	Target	250	175	175	
	Trend	No Data	DECLINING	DECLINING	
	Num	227	136	85	
	Den				
SAFE8b	RAG	GREEN	RED	GREEN	Percentage of Elected Members who have received training in safeguarding vulnerable people
Percentage of Elected Members who have received training in safeguarding vulnerable people	Result	84.72%	83.30%	100.00% +20.0%	
	Target	50.00%	90.00%	100.00%	
	Trend	No Data	DECLINING	IMPROVING	
	Num	61	60	72 +20.0%	
	Den	72	72	72	

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020																
<p>SCC013ai ↑</p> <p>The percentage of children on the Child Protection Register (CPR) at the end of the period allocated to a social worker</p>	RAG			AMBER	<p>These cases were managed via the duty social worker, which is not ideal but did ensure oversight and that visits were undertaken. Remedial measures were immediately put in place to draft social workers in from other teams to ensure all CP cases are allocated in a meaningful way.</p>																
Result		100.00%	96.69%	-3.3%																	
Target				100.00%																	
Trend		No Data		DECLINING																	
Num		239	263	+10.0%																	
Den		239	272	+13.8%																	
<table border="1"> <caption>SCC013ai 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>2018/19</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> <td>96.69%</td> <td>-</td> <td>-</td> </tr> </tbody> </table>						Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	100%	100%	100%	100%	2019/20	100%	96.69%	-	-	
Year	Qtr1	Qtr2	Qtr3	Qtr4																	
2018/19	100%	100%	100%	100%																	
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Year	Qtr1	Qtr2	Qtr3	Qtr4																	
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2019/20	99.63%	99.45%	-	-																	
<p>SCC013aai ↑</p> <p>The percentage of Looked After Children (LAC) at the end of the period allocated to a social worker</p>	RAG			AMBER	<p>This related to three children which were managed via the duty Social Worker, which is not ideal but did ensure oversight and that visits were undertaken. Remedial measures were immediately put in place to draft social workers in from other teams to ensure all LAC cases are allocated in a meaningful way.</p>																
Result		99.63%	99.45%	-0.2%																	
Target				100.00%																	
Trend		No Data		DECLINING																	
Num		543	546	+0.6%																	
Den		545	549	+0.7%																	
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Year	Qtr1	Qtr2	Qtr3	Qtr4																	
2018/19	100%	100%	100%	100%																	
2019/20	99.63%	99.45%	-	-																	

Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
SUSC5 ↑ The number of new introductions recorded by Local Area Coordinators	RAG	GREEN	GREEN	GREEN	
	Result	63	114	157	+37.7%
	Target	60	75	125	+66.7%
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	63	114	157	
	Den				



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.

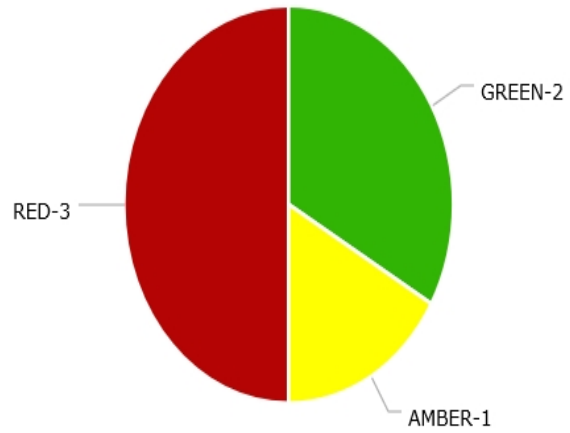
Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) meets regularly and has two, clear workstreams - digital capacity and advice, information and guidance for vocational education and careers.

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.

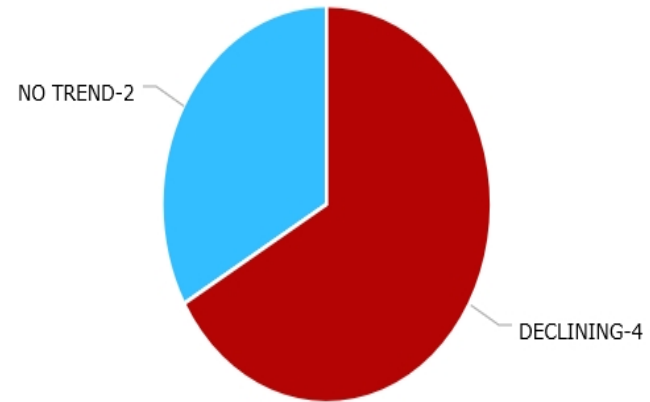
Measures of inclusion such as attendance, exclusions and numbers of learners who are educated otherwise than at school continues to be monitored.

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

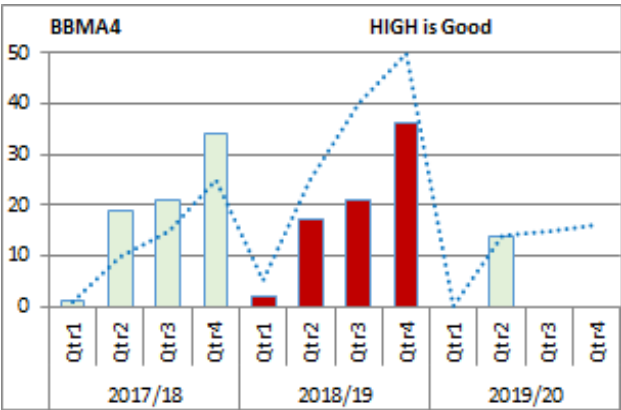
Performance against Target
2019/2020 Quarter 2



Performance compared to same Period of previous year
2019/2020 Quarter 2

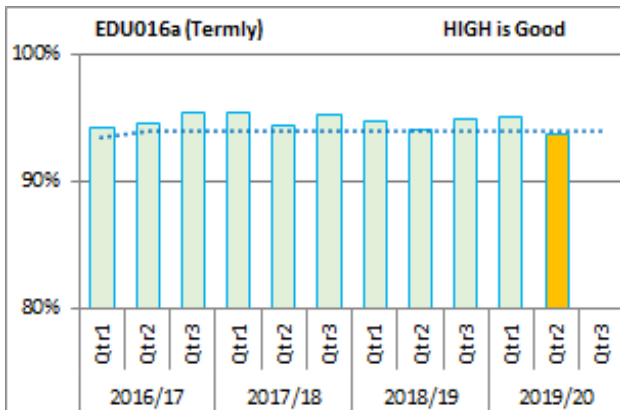


Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council  <p>BBMA4 HIGH is Good</p> <p>Y-axis: 0 to 50</p> <p>X-axis: 2017/18, 2018/19, 2019/20 (Qtr1-Qtr4)</p>	RAG	GREEN	RED	GREEN	The PI records new starts with the Council and is currently under review to include the wider apprentice and trainee strategy. This will include the recruitment of trainees and “in work” apprentices which are currently not recorded in the PI	
	Result	19	17	14		-17.6%
	Target	10	25	14		-44.0%
	Trend	No Data	DECLINING	DECLINING		
	Num	19	17	14		
	Den					
EDU015a ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions NO GRAPH DISPLAYED FIRST YEAR OF REPORTING	RAG			RED	This quarter covers school holidays when there are less staff, However, there are capacity issues within the team due to the volume of operational day to day work as well as a backlog of Statements and Amendments which are significantly affecting the ability of the team to reduce the backlog and improve the PI. Secondly the system is largely paper driven and there is no capacity to review the systems to improve efficiency without compromising the LA statutory duties further.	
	Result			1.90%		
	Target			10.00%		
	Trend			No Data		
	Num			1		
	Den			52		

Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
EDU015b ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions NO GRAPH DISPLAYED FIRST YEAR OF REPORTING	RAG			RED	This quarter covers school holidays when there are less staff, However, there are capacity issues within the team due to the volume of operational day to day work as well as a backlog of Statements and Amendments which are significantly affecting the ability of the team to reduce the backlog and improve the PI. Secondly the system is largely paper driven and there is no capacity to review the systems to improve efficiency without compromising the LA statutory duties further.
	Result			5.00%	
	Target			20.00%	
	Trend			No Data	
	Num			1	
	Den			20	
EDU016a (PAM007) ↑ Percentage of pupil attendance in primary schools	RAG	GREEN	GREEN	AMBER	Early analysis indicates a slight increase in holidays taken during the second half of the summer term. There are well-established referral procedures embedded to address poor individual attendance. Attendance officers accompany school support visits where attendance is a concern, in addition to reviews taking place. The Education Welfare Service has undergone a review in order to establish if its current model provides the most effective service. A consultation has been launched.
	Result	94.28%	94.03%	93.64% -0.4%	
	Target	94.00%	94.00%	94.00%	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	1750817	1979983	1618646 -18.2%	
	Den	1857056	2105770	1728527 -17.9%	



Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
EDU016b (PAM008) ↑ Percentage of pupil attendance in secondary schools	RAG	GREEN	GREEN	GREEN	There are well-established referral procedures embedded to address poor individual attendance. Attendance officers accompany school support visits where attendance is a concern, in addition to reviews taking place. The Education Welfare Service has undergone a review in order to establish if its current model provides the most effective service. A consultation has been launched on recommended models of effective future provision.	
	Result	94.10%	94.39%	93.44%		-1.0%
	Target	93.00%	93.00%	93.00%		
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	540502	660063	443660		-32.8%
	Den	574398	699308	474832		-32.1%
<p>EDU016b (Termly) HIGH is Good</p>						
POV07 ↑ 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 number of opportunities for training and work. I envisage we will catch up on this delay in the weeks and months ahead.	
	Result	1173	1181	863		-26.9%
	Target	750	1000	1000		
	Trend	No Data	IMPROVING	DECLINING		
	Num	1173	1181	863		
	Den					
<p>POV07 HIGH is Good</p>						

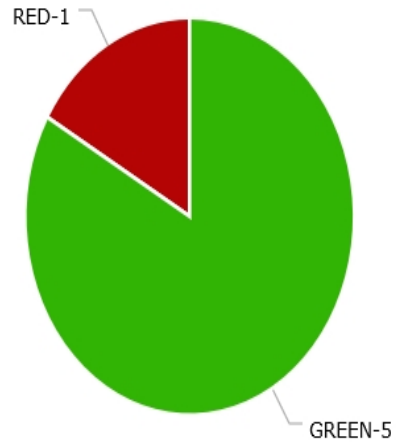
The vast majority of targets have been met again this quarter. Furthermore, trends are predominantly upwards on the quarter, and against this time last year. However, the Percentage of all major applications with an economic imperative that are approved has missed target again. Only 3 major applications were refused as these were unacceptable in planning policy terms and negotiations could not provide for a positive outcome. Our major regeneration priorities continue to make substantial progress. Swansea Central Phase 1 enabling works are largely complete, with excellent progress achieved on the listed wall piling works. The main contract will be awarded subject to Cabinet approval of the FPR7 report in November. The Kingsway infrastructure project continues to make excellent progress on site. Further market testing and design works have been carried out on the Employment Hub building, which has included a detailed Stakeholder consultation exercise. The Pre-planning application consultation will commence in quarter 3. At Hafod Copperworks, the HLF Stage 2 Powerhouse project procurement is nearing completion. The Morfa bascule bridge has been successfully lifted and repair works are underway. Further discussions have taken place with the NZ Skyline project team and a board decision has been received to progress the funding application process with Welsh Government. The Felindre inward investment construction works are now nearing completion for hand-over to the occupier in Q3. A report has been prepared to progress the launch & marketing exercise for strategic development sites and will be reported to Cabinet in November. Significant progress has been made in the preparation of funding bids to secure the restoration of Palace Theatre and Albert Hall listed buildings. The Wind Street environmental enhancement preferred scheme has been approved and detailed designs will now be prepared.

The WHQS programme is continuing to deliver major repairs and improvements to council homes ensuring they are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals. To date the WHQS programme has delivered £18.3m of repairs and improvements. In quarters 1 and 2, the Council has delivered 932 new kitchens, 866 new bathrooms and undertaken major thermally insulation improvements to 145 homes. Further work is taking place to renew roofs, renew electrical wiring in homes, provide new efficient gas boilers and improve garden boundaries and paving. The Council is progressing well with its fire safety improvements, particularly with its installation of sprinkler systems in high rise blocks and sheltered accommodation. The Council has been working with fire protection company Aico in developing and trialling new smoke alarms systems that continually monitor alarms ensuring they are operational and report incidence of fire via instant text message and email; this system offers a real opportunity to further improve fire safety in the home particularly for older and more vulnerable tenants. The WHQS schemes also provides major community benefits; in the 2nd quarter a 178 weeks of targeted recruitment and training were delivered specifically for people who were unemployed and experiencing barriers to accessing the jobs market; 2 people from the local community have been employed in this period and 15 people previously engaged for WHQS work have seen their employment continued with ongoing projects. Also as part of the Council's commitment to innovative, energy efficient housing, a number of retrofit schemes are being carried out: there are 6 bungalows in Craig Cefn Parc currently underway; 8 properties planned in Felindre and the Council has recently completed a project in Garnswllt to 10 properties. These schemes will test the application of renewable technologies to existing inefficient housing, transforming them into some of the most energy efficient homes in the Council's housing stock.

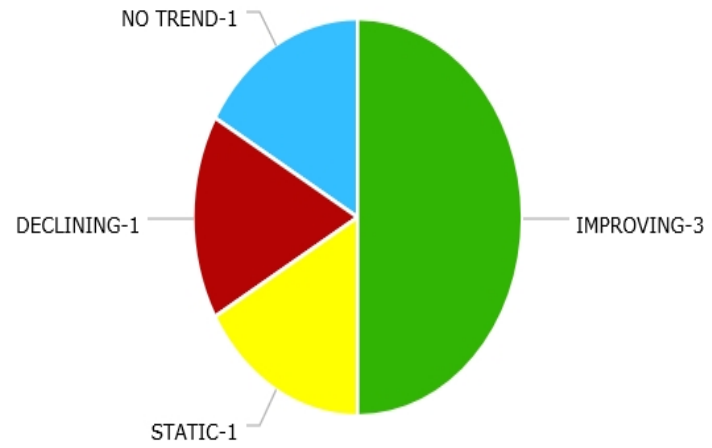
The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the Housing Revenue Account Development Plan in February 2019. This sets out the programme to develop over 140 new homes up to 2022. The Council is currently looking to increase this ambition, and will publish a 10 year delivery plan for affordable housing. 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. Planning permission has been granted to convert 2 new family homes in West Cross as part of a refurbishment of a former social services building and a further 26 homes are planned for a new development in Hill View Crescent & Beacons View Road in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area. Following publication of the HRA PIN to explore interest from potential partners in delivering a development programme across around 30 potential HRA sites in phases, a Cabinet report is being prepared to outline the next steps in progressing the procurement of a development partner or

partners. 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. The Council is also in the process of procuring a team to deliver a masterplan for the regeneration of a large HRA site, where refurbishment alone may not address the issues.

Performance against Target
2019/2020 Quarter 2





Performance compared to same Period of previous year
2019/2020 Quarter 2



Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020																									
BBMA1 ↑ The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN	GREEN	GREEN																										
	Result	6	12	12	0%																									
	Target	5	6	12																										
	Trend	No Data	IMPROVING	STATIC																										
	Num	6	12	12																										
	Den																													
<p>BBMA1 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>4</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	4	12	12	20	2019/20	5	12	12	20										
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2017/18	3	6	12	19																										
2018/19	4	12	12	20																										
2019/20	5	12	12	20																										
EC2 ↑ The Percentage of all major applications with an economic imperative that are approved	RAG	GREEN	GREEN	RED	Only 3 major applications were refused. These were unacceptable in planning policy terms and negotiations could not provide for a positive outcome.																									
	Result	100.00%	100.00%	67.00%	-33.3%																									
	Target	85.00%	90.00%	90.00%																										
	Trend	IMPROVING	STATIC	DECLINING																										
	Num	5	5	6	+20.0%																									
	Den	5	5	9	+80.0%																									
<p>EC2 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>90%</td> <td>90%</td> </tr> <tr> <td>2018/19</td> <td>90%</td> <td>90%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>67%</td> <td>67%</td> <td>67%</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	75%	90%	90%	100%	2017/18	90%	90%	90%	90%	2018/19	90%	90%	85%	90%	2019/20	60%	67%	67%	67%					
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2016/17	75%	90%	90%	100%																										
2017/18	90%	90%	90%	90%																										
2018/19	90%	90%	85%	90%																										
2019/20	60%	67%	67%	67%																										

Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
<p>EC5 ↑</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>	RAG			GREEN	38 - 40 Mariner Street
	Result		0	825  +100%	
	Target			825	
<p>NO GRAPH DISPLAYED</p> <p>FIRST YEAR OF REPORTING DATA</p>	Trend		No Data	IMPROVING	
	Num		0	825	
	Den				
<p>EC6 ↑</p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p>	RAG			GREEN	33 Kingsway 4 units. 34 Kingsway 4 units
	Result		0	8  +100%	
<p>NO GRAPH DISPLAYED</p> <p>FIRST YEAR OF REPORTING DATA</p>	Target			8	
	Trend		No Data	IMPROVING	
	Num		0	8	
	Den				

Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
EC7 ⬇ Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN	
	Result		8.00	4.19 -47.6%	
	Target			10.00	
	Trend		No Data	IMPROVING	
	Num		8.00	4.19	
	Den				
EP28 ⬆ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN	
	Result	86.38%	89.46%	90.46% +1.1%	
	Target	80.00%	80.00%	80.00%	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	444	467	474 +1.5%	
	Den	514	522	524 +0.4%	

The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve his or her potential. To meet this commitment the corporate Tackling Poverty Strategy ensures that Tackling Poverty is everybody's business.

The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. This is achieved through the Swansea Working coordinated employment approach and associated employability support programmes of Communities for Work, Communities for Work Plus, Workways and Cam Nesa. Whilst the number of people gaining employment through Employability Support indicator within the performance report is below target, it is due to a seasonal downturn in recruitment during the summer months and less engagement from participants, often due to school holidays and caring commitments. There has been an increase between quarters and anticipate that the results will increase in the next quarter.

The step to help 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 is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured is significantly higher than anticipated and the team have achieved a 96% success rate on appeals.

The performance indicator of Housing Benefit speed of processing and the average time for processing new claims has had an expected drop in performance due to reduced resources and the more complex cases remain in Housing Benefit rather than those transferred to Universal Credit. At the end of September there were 12,152 Universal Credit claimants in Swansea and it is expected to increase as more citizens move onto Universal Credit.

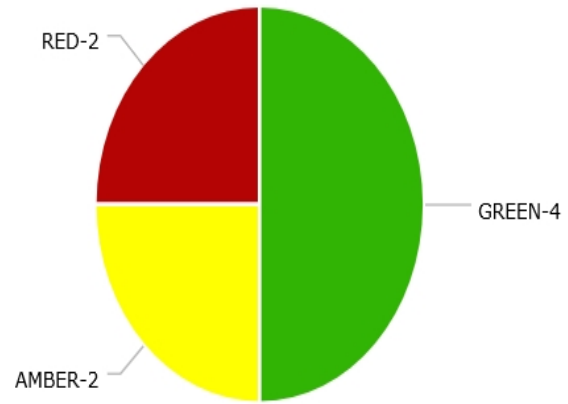
The impact of welfare reform changes has seen an increase in the number and complexity of welfare benefit enquiries we are dealing with. There is an increase in rent arrears in the council and being reported by partner organisations. There is a significant increase in the use of foodbanks and a sample of Citizen's Advice clients showed almost three quarters of debts were priority debts of rent, council tax and benefit related debts. Additional activity to help address the impacts of welfare reform include targeting support to cohorts affected by changes, training frontline staff and personalised support for citizens.

The performance indicator of Council Tax Reduction (CTR) speed of processing and average time for processing new claims is below the target, this is due to the decision to use the Universal Credit information as the claim for CTR with the aim of maximising the period we can award the CTR. This decline in performance will not impact on the well-being objective, as the applicant is better off as we are implementing more CTR for those who apply for it when they are receiving UC.

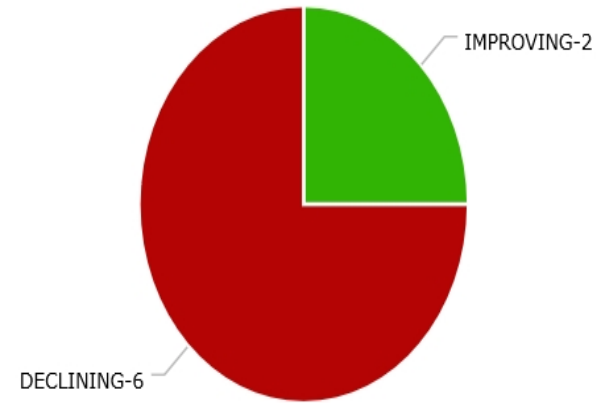
The number of accredited qualifications achieved by adults with local Authority support has exceeded the target. This is due to the delivery of a comprehensive sector specific training programme which many employability programme participants have accessed, including health and social care, site security, construction and customer care. The partnership working between Swansea Working, Lifelong Learning, employability programmes and partners has led to greater attendance and achievement of accredited training and qualifications. Additional training and work experience opportunities are being developed with the art, culture and heritage partners which is supporting the steps to meet the well-being objective and will boost skills, confidence, self-esteem and aspiration. Planned developments that will help us meet the Well-being Objective include the continued work of the corporate cross directorate Poverty Forum with actions including our approach to managing personal debts to the council, reducing evictions and reducing barriers to services due to income poverty. The well attended Poverty Partnership Forum continues to develop and deliver initiatives to tackle poverty including entrepreneurship support, focus on food poverty and coordinated crisis support.

Commissioning reviews focused on Financial Inclusion and Employability Support have started to determine the future shape and delivery of support to ensure that services are targeting the most vulnerable, outcomes are maximised and that we are supporting citizens out of poverty.

Performance against Target
2019/2020 Quarter 2



Performance compared to same Period of previous year
2019/2020 Quarter 2



Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	RED	Drop in performance as expected due to reduced resources and because the more complex cases remain in HB and "easier" cases transfer to Universal Credit.	
	Result	16.58	12.85	19.49		+51.7%
	Target	18.00	18.00	16.00		-11.1%
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	24160	8338	9746		+16.9%
	Den	1457	649	500		-23.0%
HBCT01b ↓ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	AMBER	A minor dip in performance as expected due to reduced resources. Just above target	
	Result	4.59	6.80	7.18		+5.6%
	Target	8.00	8.00	7.00		-12.5%
	Trend	IMPROVING	DECLINING	DECLINING		
	Num	55156	57762	49057		-15.1%
	Den	12017	8492	6828		-19.6%


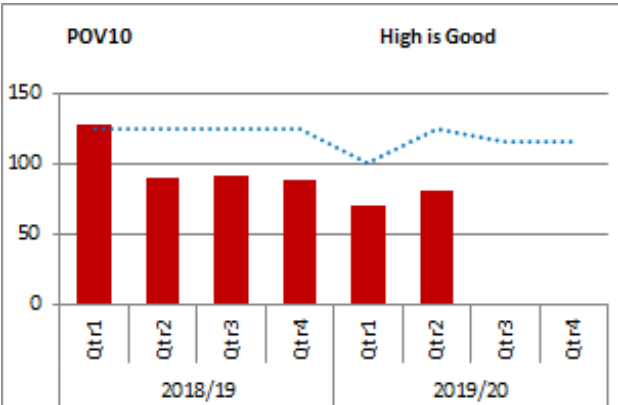
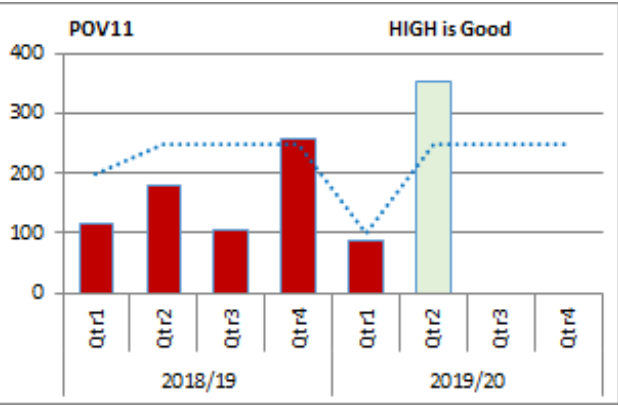
Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
HBCT02a ↓ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	AMBER	AMBER	RED	As expected, performance has dipped due to a process change which increases the CTR granted to individuals at the cost of an apparent decrease in performance stats. In reality, no worsening of the service to applicants.
	Result	18.76	18.30	26.50 +44.7%	
	Target	18.00	18.00	18.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	27780	23017	43843 +90.5%	
	Den	1481	1258	1656 +31.6%	
HBCT02b ↓ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	Small dip in performance expected due to reduced resources but still under target
	Result	3.90	4.59	5.60 +21.0%	
	Target	8.00	8.00	7.00 -12.5%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	66242	70226	78724 +12.1%	
	Den	16989	15287	14162 -7.4%	

Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG	GREEN	GREEN	GREEN	The benefits figure is significantly higher than anticipated and we have achieved 96% success rates on appeals.
	Result	297392.00	284168.00	446469.10 +57.1%	
	Target	200000.00	200000.00	175000.00 -12.5%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	297392.00	284168.47	446469.10	
	Den				
<p>POV05 HIGH is Good</p>					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG	GREEN	GREEN	GREEN	no alternative emergency accommodation available as families had presented in crisis on the day with no scope for prevention work to be carried out.
	Result	0.00	1.50	2.00 +33.3%	
	Target	6.00	6.00	5.00 -16.7%	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	0	3	6 +100%	
	Den	0	2	3 +50.0%	
<p>POV06 LOW is Good</p>					

Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
POV10  Number of people gaining employment through Employability Support	RAG		RED	RED	Quarter 2 incorporates a seasonal downturn in recruitment drives. Engagement from participants drops off due to school holidays and therefore employment outcomes are affected. There has been a 8.91% increase on the Quarter 1 figure.
	Result		89	81 -9.0%	
	Target		125	125	
	Trend		No Data	DECLINING	
	Num		89	81	
	Den				
 <p>POV10 High is Good</p>					
POV11  Number of accredited qualifications achieved by adults with local Authority support	RAG		RED	GREEN	The improvement this quarter is due to the delivery of a comprehensive sector specific training programme which many employability programmes have accessed. The partnership developed between Swansea Working, Lifelong Learning, partners and employability programmes has led to greater attendance and achievement of relevant accredited training and qualifications.
	Result		181	354 +95.6%	
	Target		250	250	
	Trend		No Data	IMPROVING	
	Num		181	354	
	Den				
 <p>POV11 HIGH is Good</p>					

Progress continues towards delivering the well-being objectives contained within the Council's Corporate Plan. One of the key priorities this quarter has involved the annual budget and in parallel the review of the Sustainable Swansea programme. The future financial picture continues to be challenging, therefore the transformation of services remains a priority, particularly enabled by digital technology.

A new Digital Inclusion Strategy has been developed in addition to a revised Digital Strategy. This is the bedrock for modernising services, introducing new ways of working and transforming the Council. As seen this quarter with the Cust 2a and b indicators, public take-up of online channels continues to grow as more online services and digital processes are added to the Council's website.

A significant amount of Brexit preparation has also been undertaken this quarter and the Council now has high assurance of its position in the event of a 'no deal' scenario.

The Co-production Strategic Framework and revised Consultation & Engagement Strategy were discussed at the Policy Development Committee. These will be taken forward for implementation including guidance and toolkits for staff looking to co-design and co-produce services with the public, partners and other key stakeholders.

The Organisational Development Strategy objectives continue to be delivered including Leadership development opportunities for all employees wherever they may be in the organisation.

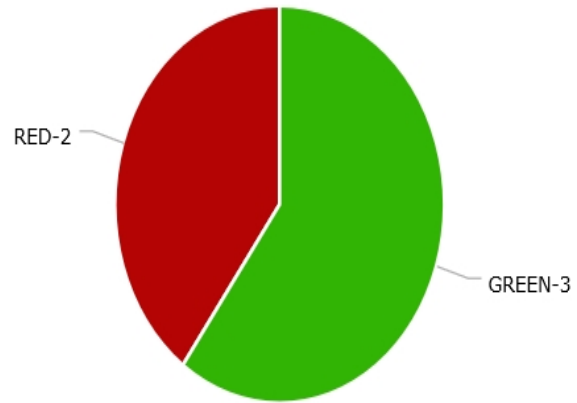
The Council has also developed an action plan to deliver the recommendations proposed by the Scrutiny Inquiry into Equalities. Many of the actions involve tasks which work in partnership alongside the equality forums.

This quarter the agile working zones were adapted to include a Welsh speaking area as well as encouraging all staff to communicate in Welsh. Welsh language training continues to be a priority.

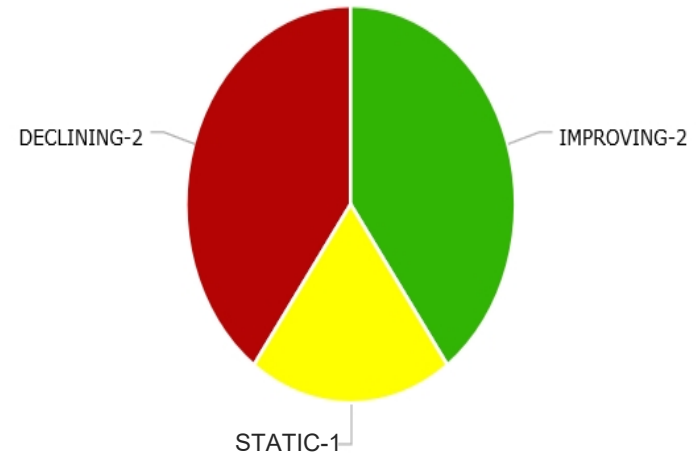
Staff sickness continues to be high across the Council as reflected in the PAM001 indicator. Management measures are in place to work with Services on an individual basis as well as reviewing the overall Policy. Other projects are also in flight which may positively impact sickness, modernising services and ways of working which support staff.

The budget position of the Fina 6 indicator continues to be red. Reiterating the comment above, CMT continues with the expectation that both service and overall net expenditure must be held within the relevant limits of the current year budget as set by Council. There is still an urgent need to identify and implement existing and additional budget savings across all Council Services to improve the 19/20 position and beyond. However, there remains a degree of confidence that some further inroads can be made into the forecast overspend by ongoing management and Cabinet action.

Performance against Target
2019/2020 Quarter 2



Performance compared to same Period of previous year
2019/2020 Quarter 2






Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
<p>CHR002 (PAM001) ↓</p> <p>The number of working days/shifts per full time equivalent lost due to sickness absence</p>	RAG	AMBER	GREEN	RED	<p>Note from Corporate Performance Team - Data quality under review. We are currently in consultation with Trade Unions in respect of a new Management of Attendance Policy. Proposals have also been submitted to CMT for targetted objectives to reduce sickness across Directorates in the longer-term. Flexible working pilots have seen a reduction in sickness absence in pilot areas. HR&OD are piloting specific support for areas of high sickness. Consideration being given to to external support for sickness absence management in Education.</p>
Result	2.03	2.29	3.43	+49.6%	
Target	2.00	2.50	2.50		
Trend	IMPROVING	DECLINING	DECLINING		
Num	18444.13	20644.32	30427.50	+47.4%	
Den	9097.89	9008.00	8874.26	-1.5%	
<p>CUST2a ↑</p> <p>Number of online payments received via City and County of Swansea websites</p>	RAG	GREEN	GREEN	GREEN	<p>The overall web payment figure has grown compared with Q2 last year, with the rise in bespoke website payments especially in high volume areas like Lifelong Learning. This year has followed the seasonal pattern of Q2 having fewer payments than Q1, which is natural given the timing of Council Tax statements being posted.</p>
Result	18825	23027	25121	+9.1%	
Target	18650	18900	23040	+21.9%	
Trend	DECLINING	IMPROVING	IMPROVING		
Num	18825	23027	25121		
Den					

Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020
CUST2b ↑ Number of forms completed online for fully automated processes.	RAG	GREEN	AMBER	GREEN	The number of online waste requests have continued to rise, with over a third of the request now online and going directly to the back office.
	Result	4455	5140	9465 +84.1%	
	Target	3700	5250	5250	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	4455	5140	9465	
	Den				
<p>CUST2b HIGH is Good</p>					
FINA6 ↑ Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (Â£000's)	RAG	RED	RED	RED	CMT continues with expectation that both service and overall net expenditure must be held within the relevant limits of the current year budget as set by Council. There is still 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 remains a degree of confidence that some further inroads can be made into the forecast overspend by ongoing management and Member action.
	Result	65.62%	82.43%	80.13% -2.8%	
	Target	90.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	12288	13626	10129 -25.7%	
	Den	18727	16530	12640 -23.5%	
<p>FINA6 HIGH is Good</p>					

Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	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 		
	NO GRAPH DISPLAYED	Target	0	0		
		Trend		No Data	STATIC	
		Num		0	0	
		Den				

80% of Swansea is green space and is extremely diverse with over 50% of the County having significant ecological value. Although there is protection for the environment via a range of site designations and legislation, biodiversity loss and species extinction is a challenge and a risk, and more awareness raising is needed.

Recent legislation such as the Resilient Wales Goal in the Well-being of Future Generations Act 2015 and the Environment (Wales) Act 2016 requires specific actions by the Council to embed biodiversity into decision making at all levels to support resilient ecosystems and well-being. It is part of a cultural change that is needed for the decline in biodiversity to be reversed

Swansea Council are one of the lead local authorities in Wales in relation to natural environment maintenance and enhancement. There is a Working with Nature objective within the Public Services Board Well-being Plan, a new biodiversity Corporate Objective in the Corporate Plan and a Climate Emergency has been declared. A Natural Environment Scrutiny Performance Panel has also been set up to monitor and contribute to issues around biodiversity.

In July 2019 a Natural Environment Scrutiny Inquiry into 'What Swansea Council should do to maintain and enhance its natural environment and biodiversity, and, in so doing, promote the resilience of ecosystems' made a number of recommendations to raise the profile of biodiversity both within and outside the Council and these have been incorporated into an Action Plan which is in the process of being implemented.

Delivery of the Council's Corporate Biodiversity Objective and the preparation of the Council's statutorily required Section 6 Biodiversity Duty Action Plan (due for publication in Dec 2019) is overseen by a corporate biodiversity working group established in response to the Scrutiny Inquiry. This group will help to ensure that biodiversity is integrated into daily business operations and provide a vehicle for awareness raising and capacity building; cascading information and best practice to all service delivery teams and for exploring and testing new approaches to delivering the sustainable management of natural resources. Implementation of certain planned project work this year, such as mapping Green Infrastructure assets and biodiversity audits of Council owned land, has been delayed due to withdrawal of specific grant funding for 19/20, however it is anticipated that funding for these projects will be available for 20/21.

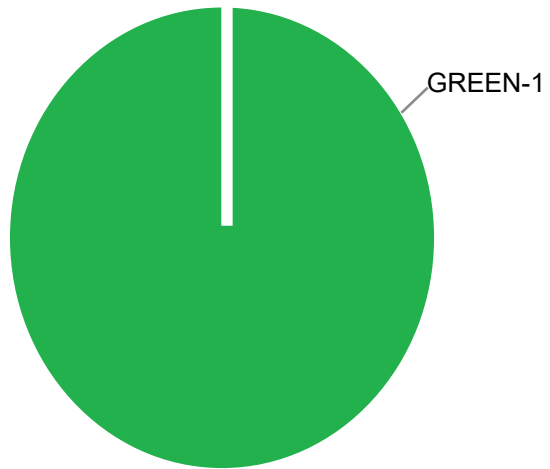
The Council has been congratulated by Welsh Government for its successful enforcement of environmental protection legislation by prosecuting the developer and contractor responsible for the felling of trees at Penllergaer in breach of a tree preservation order. The fines totalling over £400,000 are amongst the highest ever imposed for this type of offence.

Tree and woodland planting proposals have been progressed with around 450 trees and 5300 whips planted on Council owned land over the past year. Over 350 more trees are scheduled to be planted over the course of the next 6 months. Whilst a successful bid for a Glastir woodland creation programme will involve planting over 12,500 whips covering 5 hectares over the course of the next 5 years.

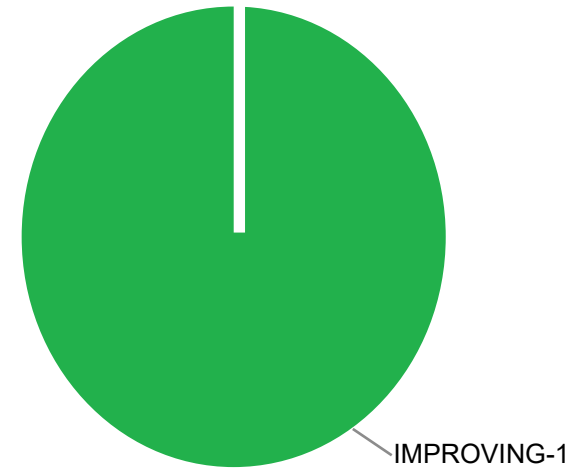
A Green Infrastructure Strategy for the City Centre - Swansea Central Area: Regenerating our City for Wellbeing and Wildlife has been drafted in partnership with NRW and is subject of ongoing public consultation with a view to adoption early 2020. This will be complemented by a future Green Infrastructure Strategy for the County and Supplementary Planning Guidance on Biodiversity which will seek to ensure that development proposals maintain and enhance the County's biodiversity.

The percentage of municipal waste recycled has continued to increase and now exceeds identified targets, reflecting the success of the Council's recent recycling campaign.

Performance against Target
2019/2020 Quarter 2



Performance compared to same Period of previous Year
2019/2020 Quarter 2



Nature & Biodiversity 19-22

Performance Indicator	KEY	2017/2018 Quarter 2	2018/2019 Quarter 2	2019/2020 Quarter 2	Comment-2019/2020	
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	GREEN	The figures reported are one quarter in arrears as previously reported. i.e. the figures relate to Q1 2019/20	
	Result	64.42%	65.75%	67.62%		+2.8%
	Target	60.00%	63.00%	66.50%		+6.2%
	Trend	DECLINING	IMPROVING	IMPROVING		
	Num	18729.80	19713.52	19211.02		-2.5%
	Den	29074.45	29983.07	28409.69		-5.2%

