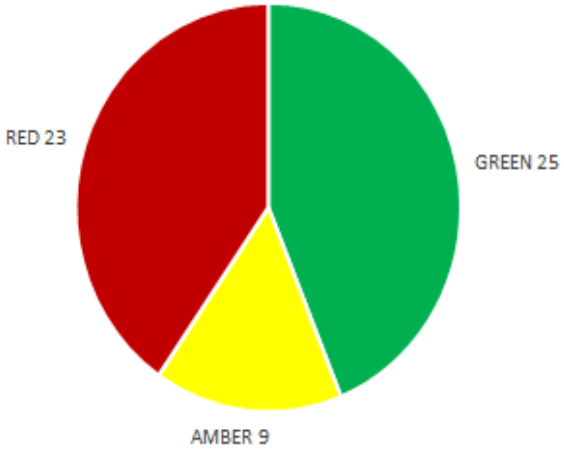
Cyngor Abertawe Swansea Council

Appendix A

Corporate Performance Management Report Q3 2019/2020

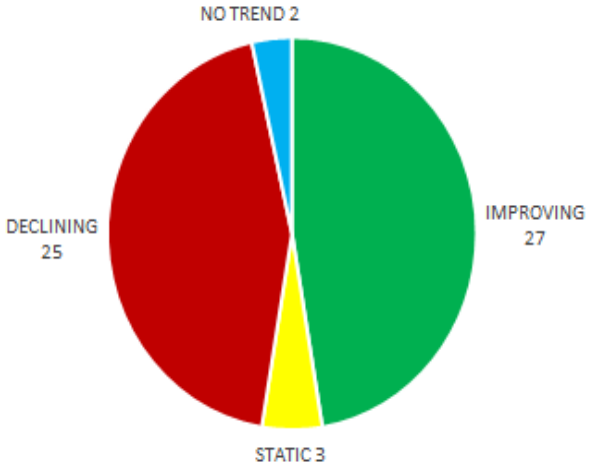
Performance against Target - Overall Council Summary

2019/2020 Quarter 3



Performance compared to same Period of previous year

2019/2020 Quarter 3



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 the same period of the previous year:

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

Safeguarding 17-22

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

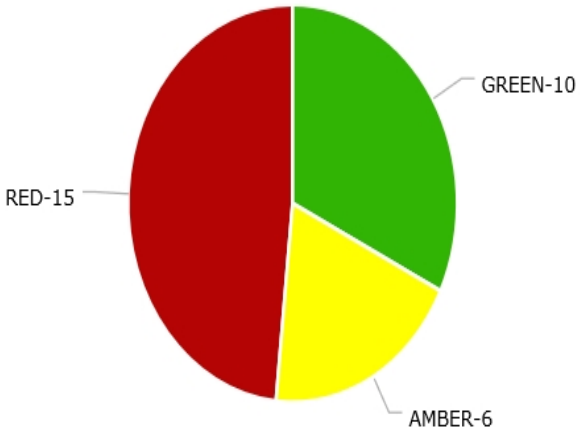
To help meet this commitment we expect safeguarding to be seen as everybody's business and therefore that all officers and Elected Members should undertake safeguarding training proportionate to their role. As reported previously, the Council doesn't yet have a database which can sufficiently accurately capture the overall proportion of staff who have undertaken the relevant training at any given time. Therefore we are continuing to report a proxy measure of how many new individuals have undertaken training in any given quarter. Whilst this indicator continues to remain 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 but the timescale hasn’t been specified as yet..

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 early indications that the numbers of children becoming looked after had stabilised , the latest performance indicates further upward pressure. There continues to be a connection between high level of demand, reduced social work capacity and a slight consequent deterioration in performance which continues to slow 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 and a targeted increase of the use of short term re-ablement services . The use of equipment and re-ablement services to maintain independence is a positive. However it remains 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 and there are current plans to restructure the integrated hubs to realise additional capacity. In reality the overall level of demand for health and social care support within the region continues to outstrip resource and capacity to meet that demand. Despite this there are early indications that the targeted investment in a new hospital to home recovery service and other related activity is bearing down on the historically high rates of delayed transfers of care.

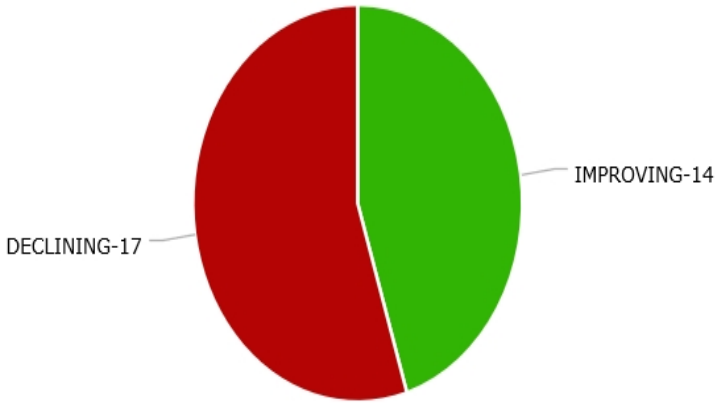
Performance against Target

2019/2020 Quarter 3



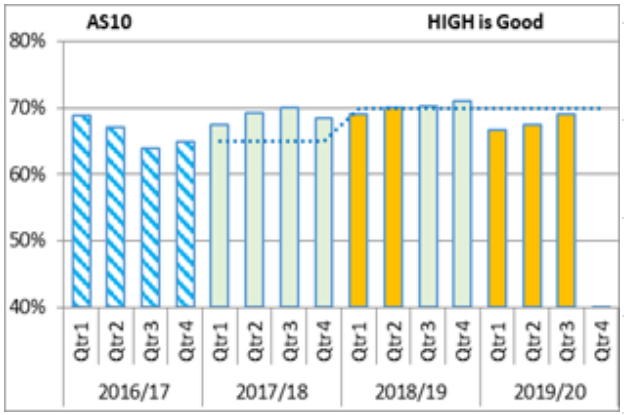
Performance compared to same Period of previous year

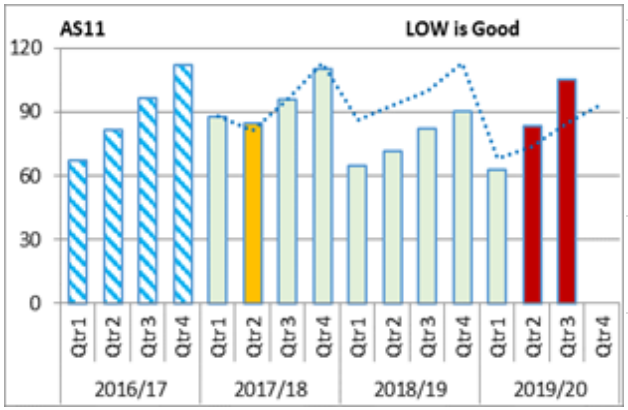
2019/2020 Quarter 3



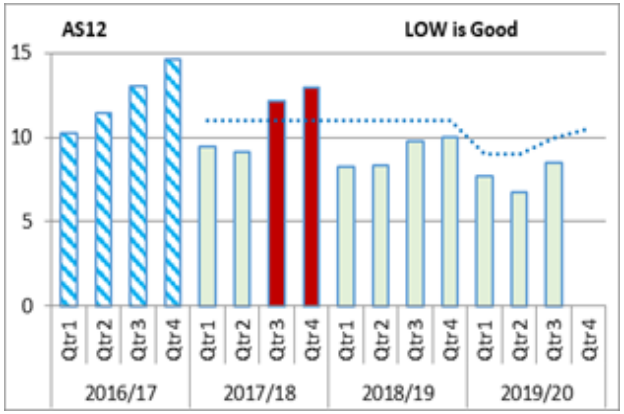
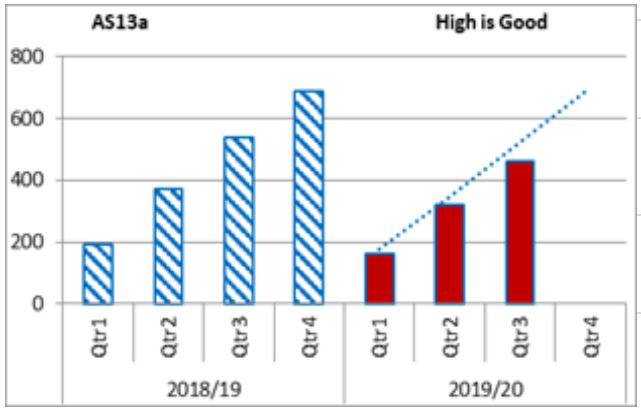
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
AS10 ⇧ Percentage of annual reviews of care and support plans completed in adult services	RAG	GREEN	GREEN	AMBER	Although performance has been improving across the year, we are marginally below 70% and the result from last year. This result is within our normal range. There are plans in place to create a dedicated review team and, in the meantime, there is a programme in place to increase the percentage of annual reviews undertaken within the required timescale and to achieve the best possible outcomes for citizens.
	Result	70.10%	70.17%	69.13%	
	Target	65.00%	70.00%	70.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	4198	4115	3869	
	Den	5989	5864	5597	
AS11 ⇩ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG	GREEN	GREEN	RED	Changes to arrangements (such as hospital to home and improvements to domiciliary care commissioning) have increased the numbers of individuals supported. There has been an excess of starters over leavers in some services, increasing the numbers. However, this is an intentional strategy, to provide more people with short term support with a view to then decreasing those with long-term care needs.
	Result	95.62	82.06	105.16	
	Target	96.00	100.00	85.00	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	4515	3902	5053	
	Den	47220	47549	48049	

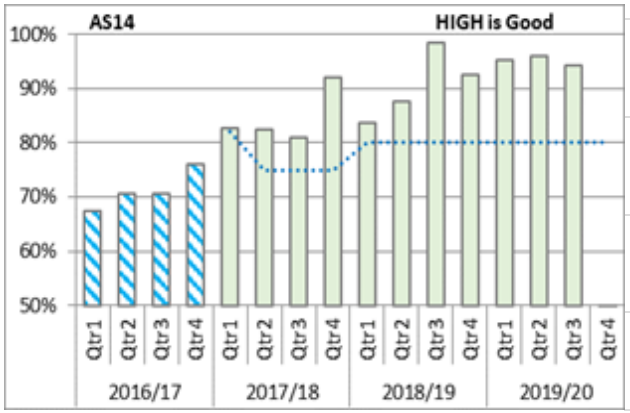
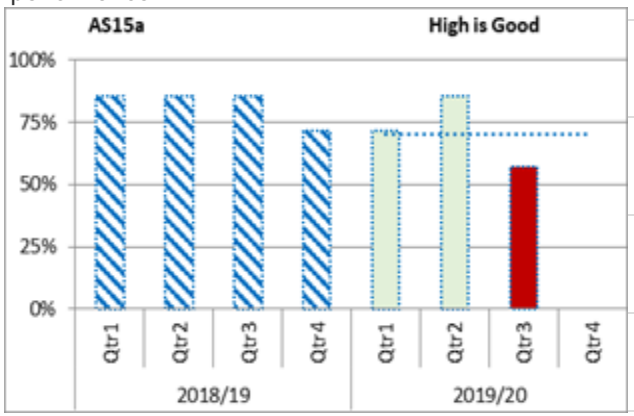




Safeguarding 17-22

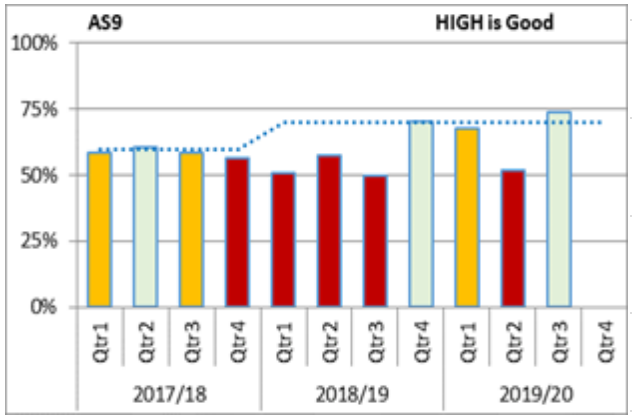
Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
AS12 ⇩ Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population 	RAG	RED	GREEN	GREEN	
	Result	12.15	9.74	8.52	
	Target	11.00	13.00	10.00	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	1822	1467	1288	
	Den	149958	150659	151228	
AS13a ⇧ Number of carers (aged 18+) who received a carer's assessment in their own right during the financial year 	RAG			RED	Pressures on the Hubs in dealing with priority service users has led to a small reduction in the number of carers assessments. This is something that we are proactively looking at and will address as part of the new social work structure arrangements.
	Result		538	460	
	Target			525	
	Trend		No Data	DECLINING	
	Num		538	460	
	Den				

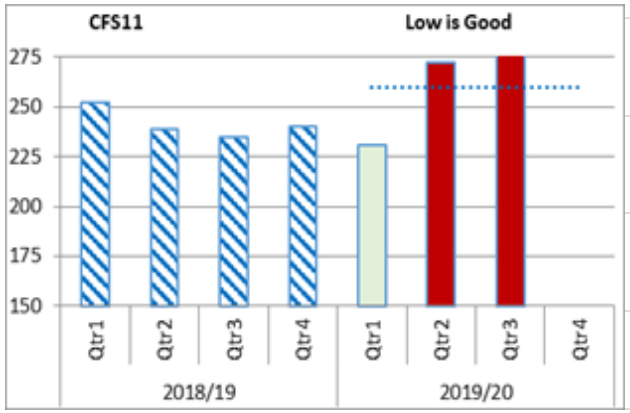
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	We have added a further cohort of clients in the analysis of this measure, which has led to a slight decrease in performance. However, overall performance is still well over target.
	Result	80.95%	98.53%	94.15%	
	Target	75.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	340	134	193	
	Den	420	136	205	
AS15a ⇧ The percentage of quantitative statutory performance indicators where performance is broadly maintained (within 5%) or improving compared to previous year's performance 	RAG			RED	3 measures did not maintain performance: a) DToCs, b) reablement, c) adult protection within 7 days. Of these, reablement did meet target.
	Result		85.71%	57.10%	
	Target			70.00%	
	Trend		No Data	DECLINING	
	Num		6	4	
	Den		7	7	

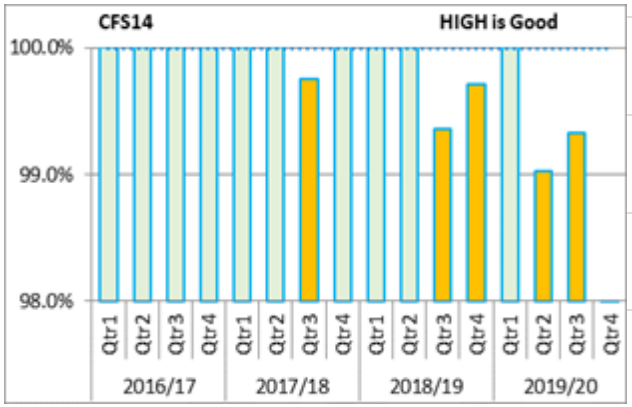
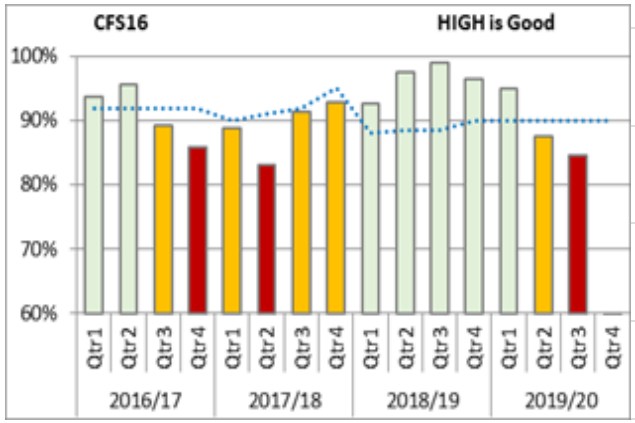
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
AS9 ⇧ The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG	AMBER	RED	GREEN	
	Result	58.40%	49.70%	73.71%	
	Target	60.00%	70.00%	70.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	270	333	429	
	Den	462	670	582	
CFS11 ⇩ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period	RAG			RED	There has been a high level of CP activity in the service reflected in the numbers of children on the register. Lower staffing levels in the service impacts on the ability to take a risk sensible approach. A pre conference process has been developed and will be implemented in February 20 to audit CP cases and review threshold decisions.
	Result		235	284	
	Target			260	
	Trend		No Data	DECLINING	
	Num		235	284	
	Den				

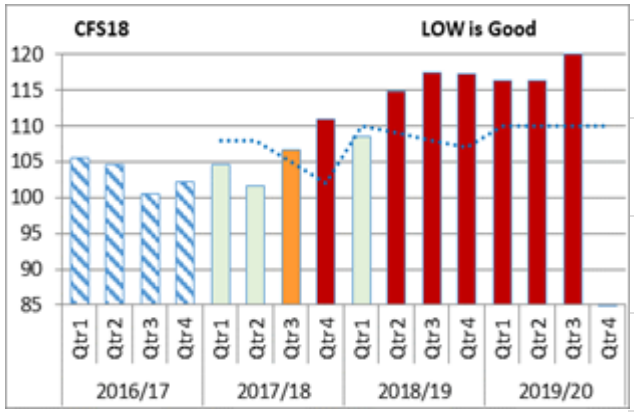
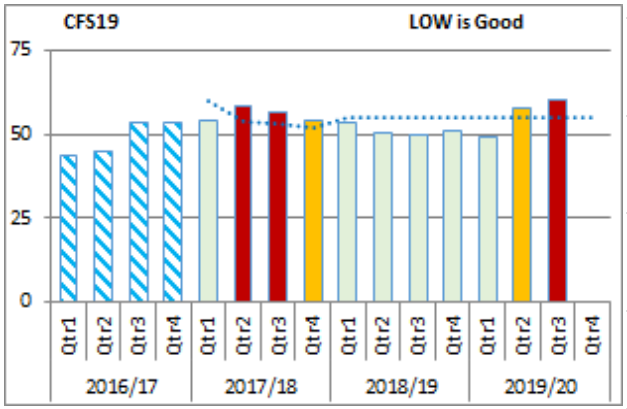




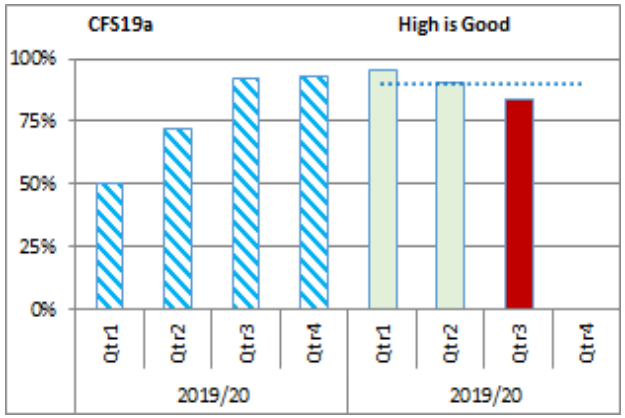
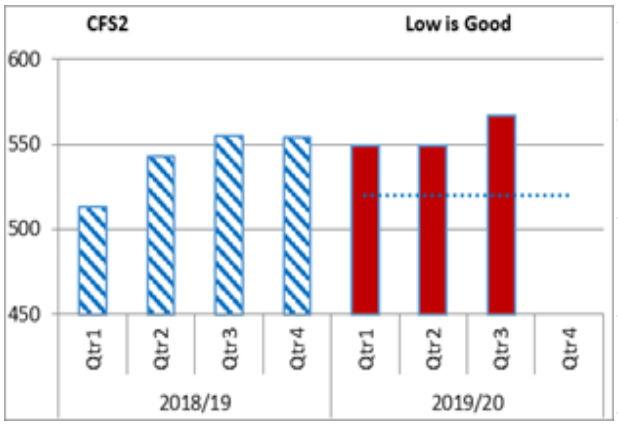
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	AMBER	AMBER	AMBER	This relates to only two out of 299 cases. Action to be taken is to reinforce the current process.
	Result	99.76%	99.35%	99.33%	
	Target	100.00%	100.00%	100.00%	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	410	308	297	
	Den	411	310	299	
CFS16 ⇧ The percentage of initial core group meetings held within 10 working days of the initial child protection conference. 	RAG	AMBER	GREEN	RED	This is a small decrease in performance and reflects staffing levels.
	Result	91.43%	98.97%	84.62%	
	Target	92.00%	88.50%	90.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	96	96	66	
	Den	105	97	78	

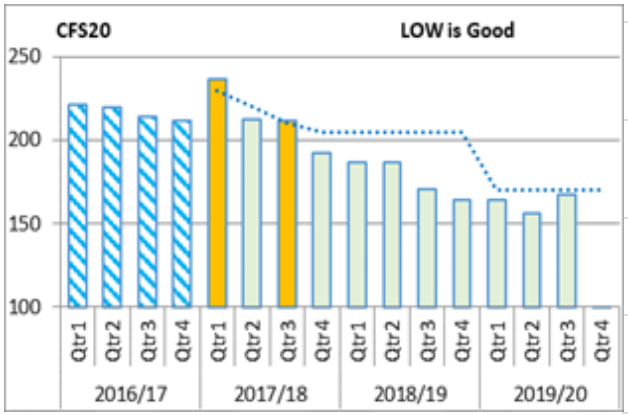
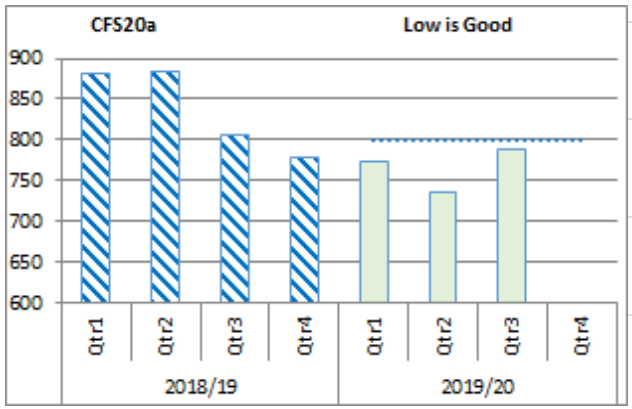
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	AMBER	RED	RED	The slight increase is due to a significant spike in newly born babies coming into the service and straight into care proceedings. These children are being twin tracked for adoption due to the complexity of the issues.
	Result	106.75	117.41	120.16	
	Target	105.00	108.00	110.00	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	502	555	567	
	Den	47026	47272	47189	
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	RED	There has been a high level of CP activity in the service reflected in the numbers of children on the register. Lower staffing levels in the service impacts on the ability to take a risk sensible approach. A pre conference process has been developed and will be implemented in February 20 to audit CP cases and review threshold decisions.
	Result	56.35	49.71	60.18	
	Target	53.00	55.00	55.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	265	235	284	
	Den	47026	47272	47189	

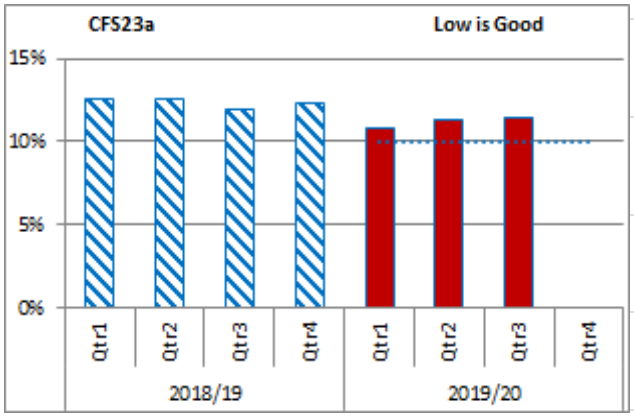
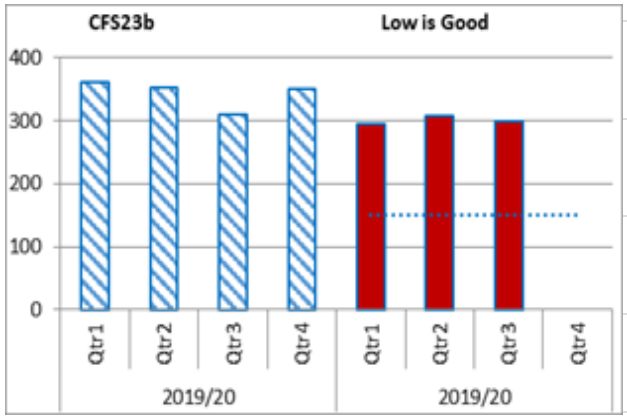
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
CFS19a ⇧ The percentage of visits to children on the Child Protection Register (CPR) which were not overdue. 	RAG			RED	There are more children on the CPR and LAC which requires staff to undertake statutory visits to more children, at a time when staffing numbers were reduced.
	Result		92.38%	83.90%	
	Target			90.00%	
	Trend		No Data	DECLINING	
	Num		194	224	
	Den		210	267	
CFS2 ⇩ The number of Looked After Children (LAC) at end of the period. 	RAG			RED	The slight increase is due to a significant spike in newly born babies coming into the service and straight into care proceedings. These children are being twin tracked for adoption due to the complexity of the issues.
	Result		555	567	
	Target			520	
	Trend		No Data	DECLINING	
	Num		555	567	
	Den				

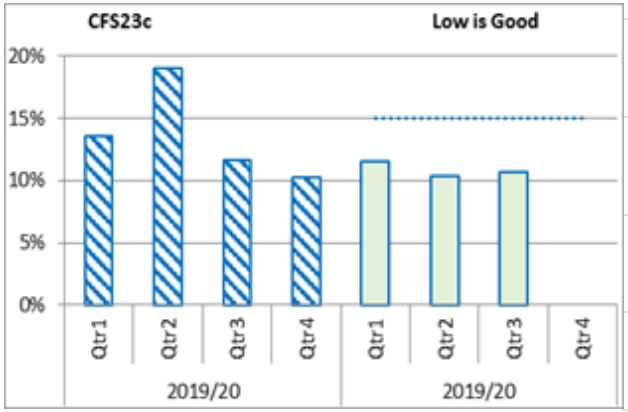
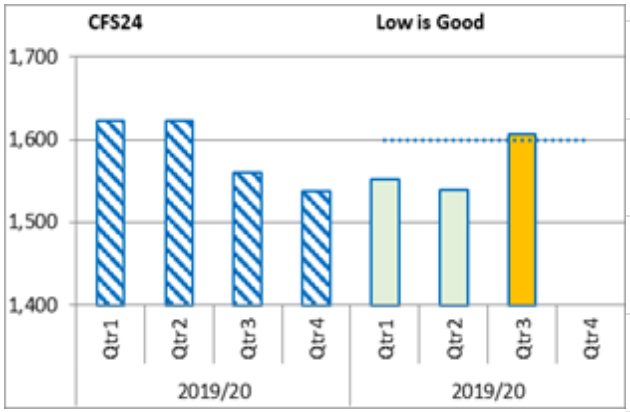
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	AMBER	GREEN	GREEN	The increase in the rate of CINCS during this year follows the pattern with CP and LAC and demonstrates the busyness of the service. The development of the Early Help Hubs is designed to support early intervention and a reduction in the volume of statutory. Closure of cases has slowed and is a priority for the next quarter.
	Result	211.59	170.29	167.20	
	Target	210.00	205.00	170.00	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	995	805	789	
	Den	47026	47272	47189	
CFS20a ⇩ The number of Children in Need (CiN) with a care and support plan at end of the period. 	RAG			GREEN	See CFS20
	Result		805	789	
	Target			800	
	Trend		No Data	IMPROVING	
	Num		805	789	
	Den				

Safeguarding 17-22

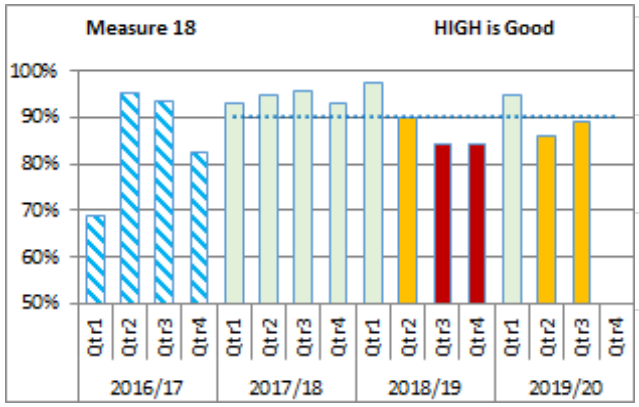
Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
CFS23a ⇩ The percentage of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on for formal assessment.  	RAG			RED	Slightly over target and a change of 0.14% from last period. No significant change is expected in these figures until the early help hubs are embedded.
	Result		11.93%	11.43%	
	Target			10.00%	
	Trend		No Data	IMPROVING	
	Num		310	299	
	Den		2598	2615	
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	In 2020/21, by quarter 3, we would be expecting a reduction of new entrants to statutory services as a result of embedding the Early Help Hubs.
	Result		310	299	
	Target			150	
	Trend		No Data	IMPROVING	
	Num		310	299	
	Den				

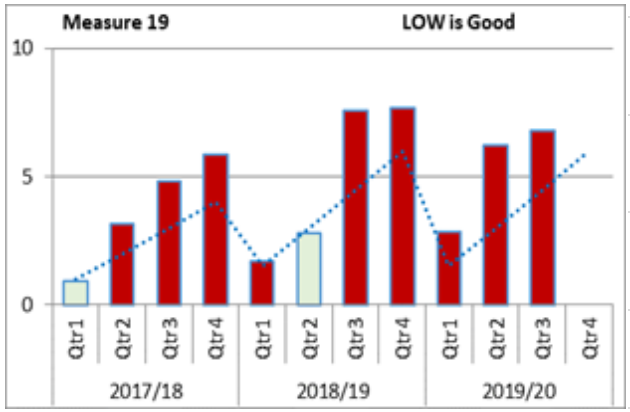
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
CFS23c ⇩ The percentage of referrals to Child & Family Services that were received with 12 months of the previous referral. 	RAG			GREEN	Well within target and no significant change from last period which was 10.39%. This was a priority area for improvement some years ago and performance continues to be at a high level as a result of this work.
	Result		11.61%	10.70%	
	Target			15.00%	
	Trend		No Data	IMPROVING	
	Num		36	32	
	Den		310	299	
CFS24 ⇩ The total number of children with a care and support plan at the end of the period. 	RAG			AMBER	This reflects the busyness of the service and the complexity of cases entering statutory services. A focus on case closure going forward to reduce volume.
	Result		1561	1607	
	Target			1600	
	Trend		No Data	DECLINING	
	Num		1561	1607	
	Den				

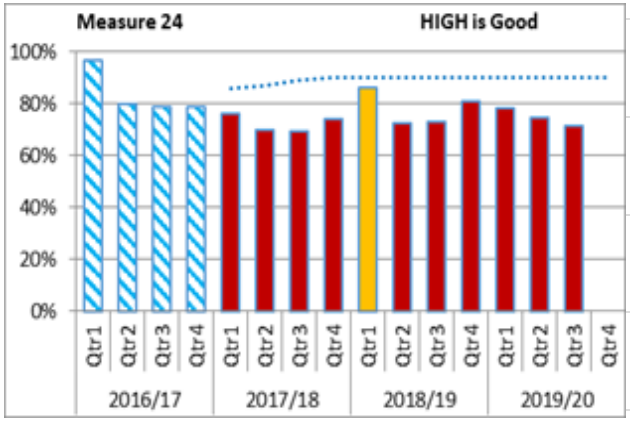
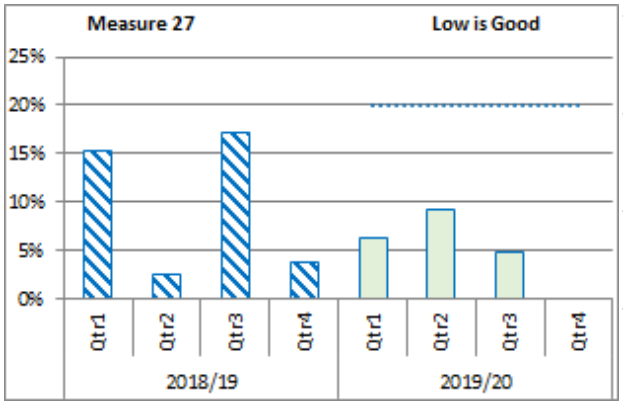
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
Measure 18 ⇧ The percentage of adult protection enquiries completed within 7 days	RAG	GREEN	RED	AMBER	There has been an overall improvement in performance and the target has almost been reached. The creation of a dedicated safeguarding team as part of the new structure arrangements will allow us to meet the target going forward.
	Result	95.64%	84.25%	89.18%	
	Target	90.00%	90.00%	90.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	307	230	206	
	Den	321	273	231	
Measure 19 (PAM025) ⇩ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	RAG	RED	RED	RED	There have been considerable pressures on domiciliary care availability which has impacted on delayed transfers of care. However, there was a significant improvement on performance in November and December, so we are confident that overall performance will improve next quarter. Hospital 2 Home and the new domiciliary care arrangements are leading to an improvement.
	Result	4.84	7.38	6.77	
	Target	3.00	4.50	4.50	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	105	162	151	
	Den	21672	21956	22304	

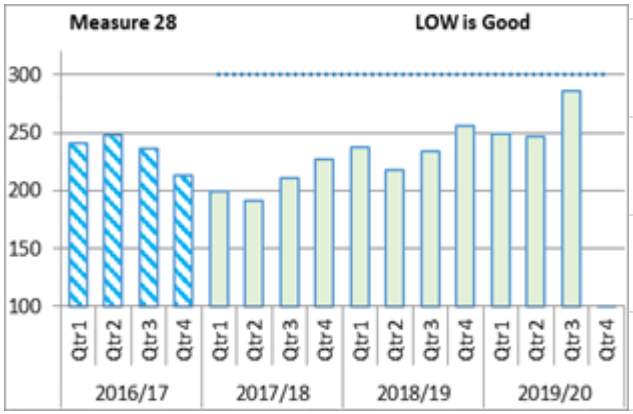
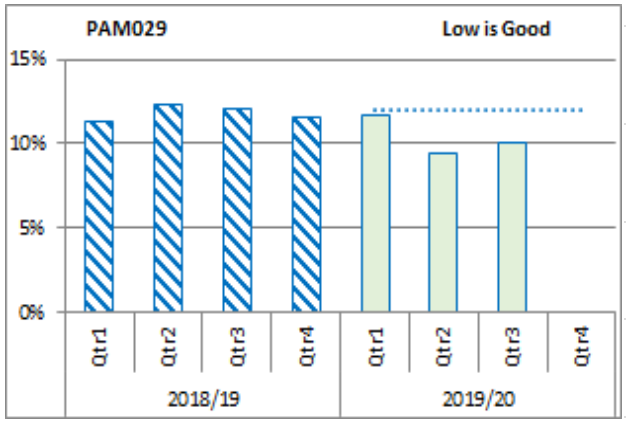




Safeguarding 17-22

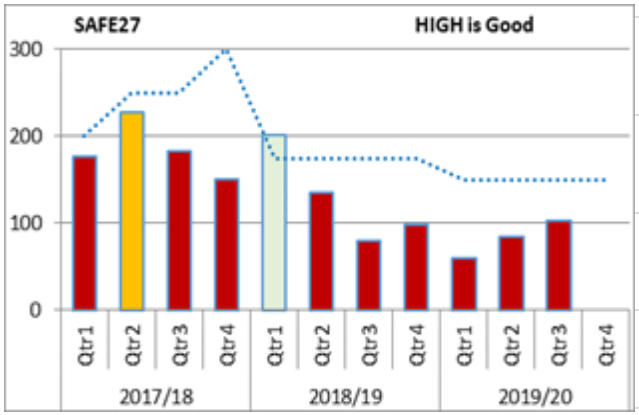
Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
Measure 24 (PAM028) ⇧ The percentage of assessments completed for children within statutory timescales 	RAG	RED	RED	RED	This is a declining trend and is a source of concern. The performance hub will be closely monitoring assessment activity in the next quarter and streamlining the assessment process to prevent duplication of assessments at different stages of the case management process.
	Result	69.53%	73.00%	71.76%	
	Target	89.00%	90.00%	90.00%	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	194	173	122	
	Den	279	237	170	
Measure 27 ⇩ The percentage of re-registrations of children on local authority Child Protection Registers (CPR) at end of the period. 	RAG			GREEN	
	Result		17.24%	4.76%	
	Target			20.00%	
	Trend		No Data	IMPROVING	
	Num		11	4	
	Den		87	84	

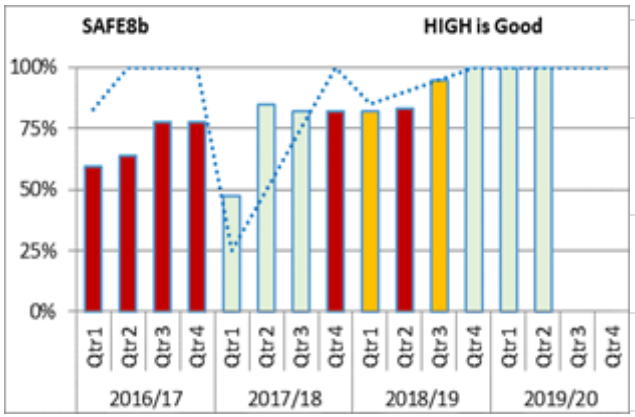
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	Despite the trend the figures are close to the optimal figure of 270 and is considered an improvement from last quarters figure of 246.
	Result	210.66	234.00	282.00	
	Target	300.00	300.00	300.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	22962	21321	20282	
	Den	109	91	72	
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	This is an improving picture generally from previous years and is well below target of 12.00%. Last quarters figure was 9.47%. This is an important indicator demonstrating stability for our looked after children. Performance is high as a result of the success of the Permanence Panel.
	Result		12.07%	10.05%	
	Target			12.00%	
	Trend		No Data	IMPROVING	
	Num		67	57	
	Den		555	567	

Safeguarding 17-22

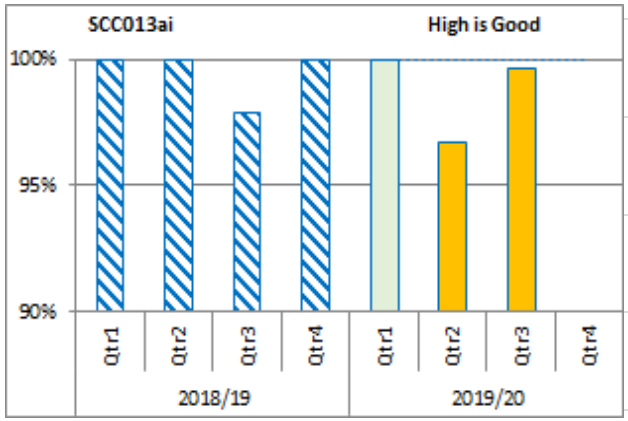
Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
SAFE27 ⇧ Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)	RAG	RED	RED	RED	54 staff completed both adult and child e-learning modules: 38 staff completed one e-learning module: 11 staff completed face to face training. Results from e-learning and Oracle
	Result	183	80	103	
	Target	250	175	175	
	Trend	No Data	DECLINING	IMPROVING	
	Num	183	80	103	
	Den				
SAFE8b ⇧ Percentage of Elected Members who have received training in safeguarding vulnerable people	RAG	GREEN	AMBER	GREEN	
	Result	81.94%	94.40%	100.00%	
	Target	75.00%	95.00%	100.00%	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	59	68	72	
	Den	72	72	72	

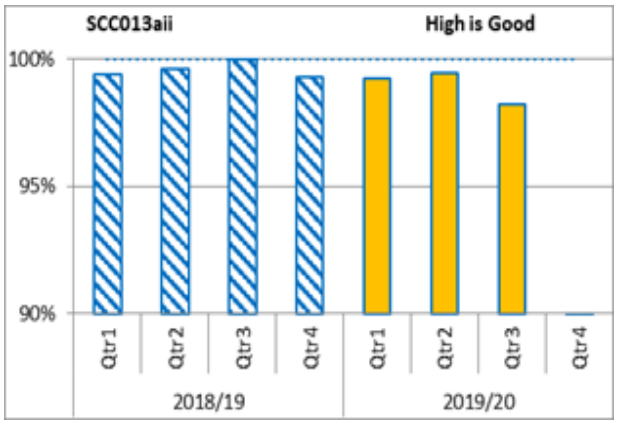




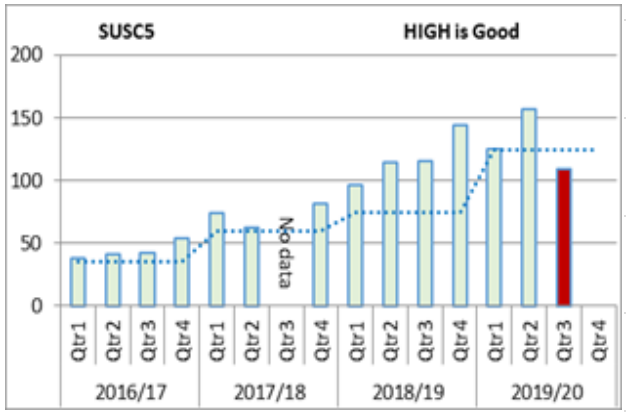
Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
SCC013ai The percentage of children on the Child Protection Register (CPR) at the end of the period allocated to a social worker	RAG			AMBER	The current process, which has proved successful to be reinforced to achieve 100% going forward.
	Result		97.87%	99.65%	
	Target			100.00%	
	Trend		No Data	IMPROVING	
	Num		230	283	
	Den		235	284	
SCC013aii The percentage of Looked After Children (LAC) at the end of the period allocated to a social worker	RAG			AMBER	This related to 10 cases in a particular service area and a social worker transferring teams prematurely. The issue has been resolved and processes put in place to prevent a reoccurrence.
	Result		100%	98.24%	
	Target			100.00%	
	Trend		No Data	DECLINING	
	Num		555	557	
	Den		555	567	





Safeguarding 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
SUSC5 ⇧ The number of new introductions recorded by Local Area Coordinators 	RAG		GREEN	RED	Introductions in December decreased which was expected due to the run up to Christmas. Some changes in the structure and the creation of two deputy manager posts also meant a reduced caseload for those two members of staff. We would expect introductions to increase again in the new year, particularly as new Local Area Coordinators are starting in post.
	Result	No Data	116	109	
	Target		75	125	
	Trend		No Data	DECLINING	
	Num		116	109	
	Den				

Education & Skills 17-22

Swansea's performance was above the expected benchmark level at key stage 4.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 have less relevance in 2019 because Welsh Government and Estyn have told schools and local authorities that progress individual pupils make is of more relevance. Evidence from Estyn inspections on standards show they remain strong in Swansea.

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 high in comparison to other local authorities in Wales.

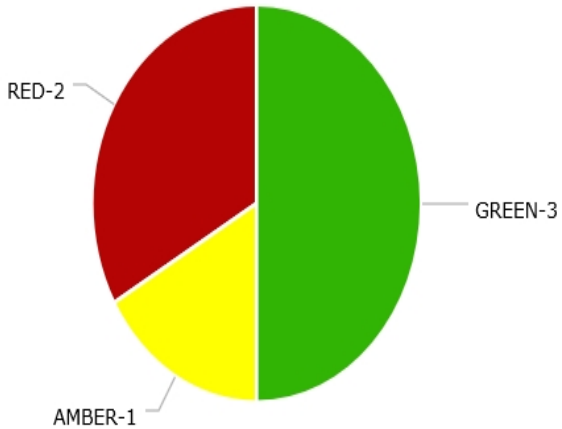
Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) meets regularly and has two, clear workstreams - digital capacity and advice, information and guidance for vocational education and careers. This work is progressing well.

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 Directorate.

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

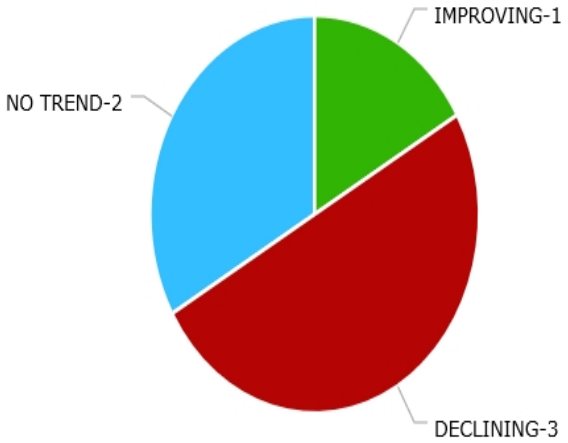
Performance against Target

2019/2020 Quarter 3

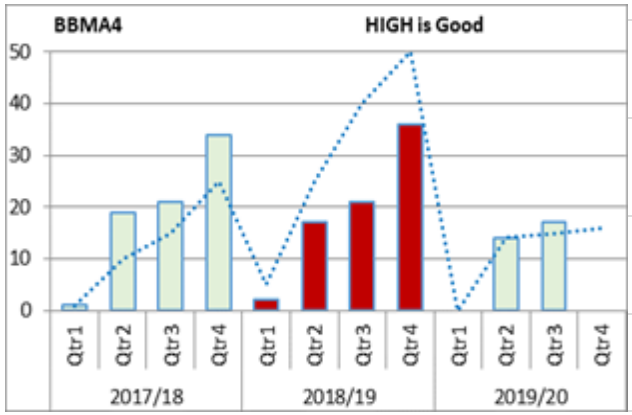


Performance compared to same Period of previous year

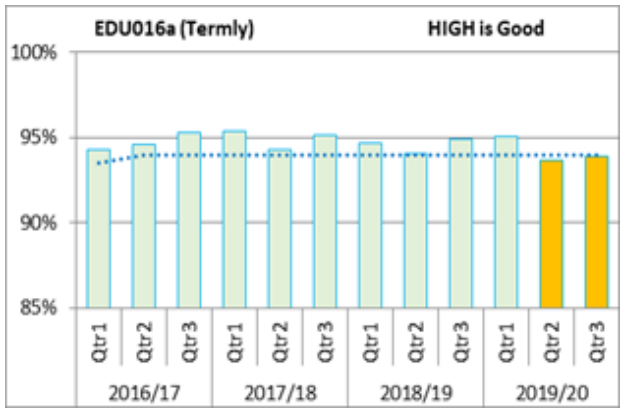
2019/2020 Quarter 3



Education & Skills 17-22

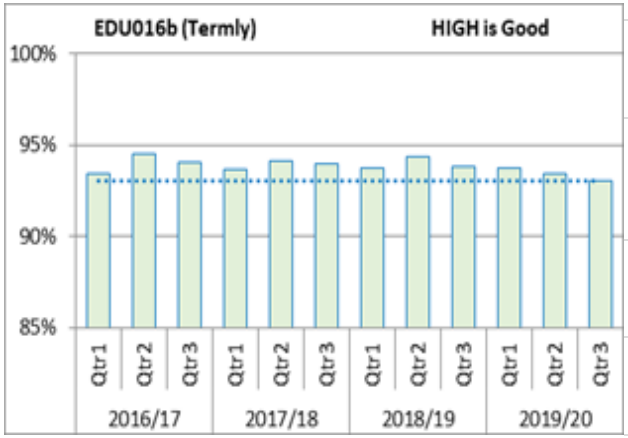
Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
BBMA4 ⇧ The number of apprenticeships or trainee starts in the Council 	RAG	GREEN	RED	GREEN	There have been a proportional reduction in the number of apprentices/trainees across the departments this financial year resulting in a downwards trend on Q3 2019.
	Result	21	21	17	
	Target	15	40	15	
	Trend	No Data	STATIC	DECLINING	
	Num	21	21	17	
	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	Delays during this period are caused by overdue medical advice and overdue draft statements because of the volume of statements required. In addition, a few objections to proposed statements have caused delays. In order to improve performance, a wholesale review of assessment processes, staffing and strategy within the additional learning needs section is being undertaken. Investment in digital solutions, early intervention and timely advice by external partners will support better performance on both indicators.
	Result			9.30%	
	Target			50.00%	
	Trend			No Data	
	Num			4	
	Den			43	

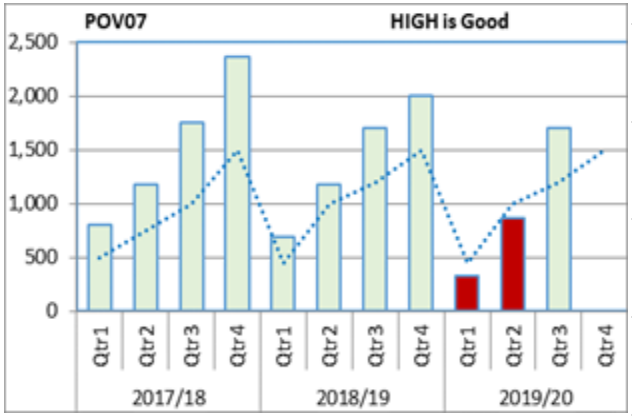
Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	Delays during this period are caused by overdue medical advice and overdue draft statements because of the volume of statements required. In addition, a few objections to proposed statements have caused delays. In order to improve performance, a wholesale review of assessment processes, staffing and strategy within the additional learning needs section is being undertaken. Investment in digital solutions, early intervention and timely advice by external partners will support better performance on both indicators.
	Result			9.30%	
	Target			60.00%	
	Trend			No Data	
	Num			4	
	Den			43	
EDU016a (PAM007) ⇧ Percentage of pupil attendance in primary schools  	RAG	GREEN	GREEN	AMBER	There has been a sharp decline in attendance during the second half of the term, due to illness. A review of the Education Welfare Service, who continue to support schools with strategies to improve attendance, has recently been undertaken. A new model of service delivery will begin from April 2020.
	Result	95.14%	94.93%	93.90%	
	Target	94.00%	94.00%	94.00%	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	2274524	2248184	2171906	
	Den	2390691	2368188	2312877	

Education & Skills 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
EDU016b (PAM008) ⇧ Percentage of pupil attendance in secondary schools	RAG	GREEN	GREEN	GREEN	There has been a sharp decline in attendance during the second half of the term, due to illness. A review of the Education Welfare Service, who continue to support schools with strategies to improve attendance, has recently been undertaken. A new model of service delivery will begin from April 2020.
	Result	93.97%	93.80%	93.01%	
	Target	93.00%	93.00%	93.00%	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	1652108	1701538	1715781	
	Den	1758075	1814083	1844807	
POV07 ⇧ The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG	GREEN	GREEN	GREEN	
	Result	1755	1699	1710	
	Target	1000	1200	1200	
	Trend	No Data	DECLINING	IMPROVING	
	Num	1755	1699	1710	
	Den				





Economy & Infrastructure 17-22

The vast majority of targets have been met again this quarter. There is some variation in trends against this time last year, however the differences are considered marginal. It is pleasing to see the 'Percentage of all major applications with an economic imperative' finally hit target, achieving 100%, given the previous quarter performance. Only two indicators missed target, and these reflect grant funded projects being delivered by 3rd parties, where delays have occurred on site, due to the scale and complexity of the schemes. However, it is envisaged that this quarter's outcomes will be delivered in the next quarter. Our major regeneration priorities continue to make substantial progress. Swansea Central Phase 1 works contract has been awarded and work has commenced on site on 27th November 2019. The 82 week construction programme will complete in June 2021. The Swansea Central Phase 2 work is being developed via Rivington Hark who have commenced drafting a final masterplan report. Linked to this, feasibility work continues on the Public Sector Hub project. A report is being drafted to request work up costs for the Hub and a business case to support relocation of Civic Centre services to appropriate locations. Marketing of strategic sites will be launched in March at the MIPIM international property conference. The Kingsway infrastructure project contract has now been signed and work continues to make excellent progress on site. The viability and letting strategy for the Kingsway Employment Hub building is being progressed, where an additional floor of office space is being designed. The Pre-planning application consultation will now commence later this month.

Investment in the City's Leisure Centres has progressed, with key projects at Penlan and Bishopston being completed within Q3. As part of the £5.1M investment across the portfolio, facilitated by the partnership with Freedom Leisure, these are the latest Centres to benefit from new reception spaces, and new state of the art studios and fitness suites. Energy efficient lighting and mechanical and electrical improvements have also been made to reduce energy costs and carbon footprint. Further improvements to the neighbouring Morriston and Penyrheol Leisure Centres are due to be completed within the next quarter, with more exciting plans being delivered upon.
Continuing the theme of invest to save, the refurbishment of the Grand Theatre's restaurant has now been completed by our catering providers Gower Brewery; providing another reason to visit the venue as part of the City Centre offer, promoting footfall and pre and post theatre dining. Proposals were also finalised for investment in the Arts Wing to facilitate local community groups and third sector agencies making use of the space, to diversify our audiences as part of creating a Cultural and Digital Hub. A Cabinet report is planned for the next quarter in advance of a summer launch. to open from the summer at the Grand Theatre.
Our Events Team continued to support our celebratory year marking Swansea's 50 years as a city anniversary. The Events programme continues to grow and now attracts in excess of ½m people each year. Visitors to our Events add a significant boost to the local economy and this is estimated as being in the region of £20m each year. A wide range of events took place in this quarter with more notable ones including the first free Fireworks display in the Bay and the very popular Christmas Parade in the City Centre. Other events delivered included Halloween, Silence in the Square, the city centre Santa's Grotto, Waterfront Winterland and a portfolio of partner events which saw us supporting Swansea Fringe, a Memory Walk, RNLI Santa Run and the circus.
The integration of programming, promotion, marketing and delivery is brought together as part of the service transformation strategy for Destination Marketing & Management; which includes an enhanced version of www.visitswansebay.com - the official tourism website for the destination. It now includes the addition of a ticket box office utilising Spektrix; which is a cross cultural service facility, enabling tickets to be sold for all Council venues and events. Our Enjoy and Visit websites are now being combined into one comprehensive resource for both residents and potential visitors to the city, with significant changes to the look, feel and functionality of the site. The first quarter of statistics are extremely positive. The changes to the user journey on VSB.com and modernised interface have resulted in big increases to key pages of the website, with visitors for events also drawing on information on places to eat and drink, activity providers and places to stay. Similarly improvements to functionality on mobile devices has seen a decrease in the bounce rate resulting in more effective marketing reach.

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 £34.1m of repairs and improvements. To the end of quarter 3 the Council has delivered 1,619 new kitchens, 1501 new bathrooms and undertaken major thermally insulation improvements to 265 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 a specialist fire protection company 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; at the end of 3rd quarter, 637 weeks of targeted recruitment and training were delivered specifically for people who were unemployed and experiencing barriers to accessing the jobs market; 7 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.

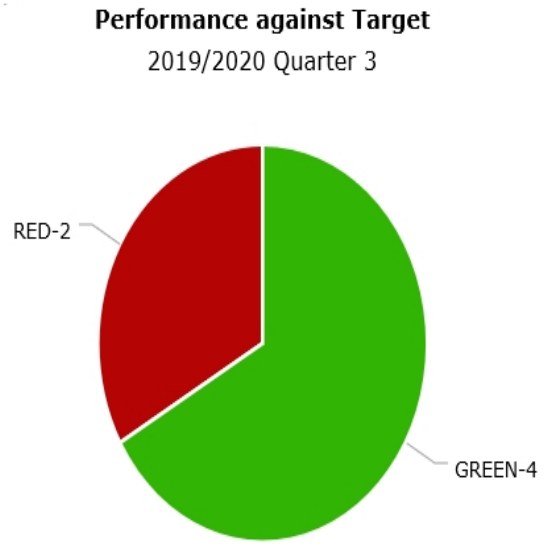
The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the first Housing Revenue Account Development Plan in February 2019, which set out a programme to develop over 140 new homes up to 2022. The Council is currently looking to increase this ambition, and has presented a 10 year delivery ambition to Cabinet for 1000 new Council homes plan from 2021-2031.
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. Work is starting on a conversion of a former social services building in West Cross into 2 new family homes. A further social services building in Gorseinon is also being acquired to convert to 2 large homes, which should be complete later this year.
A number of acquisitions of former Right to Buy homes has also taken place, and these homes have also been added to the council's stock.

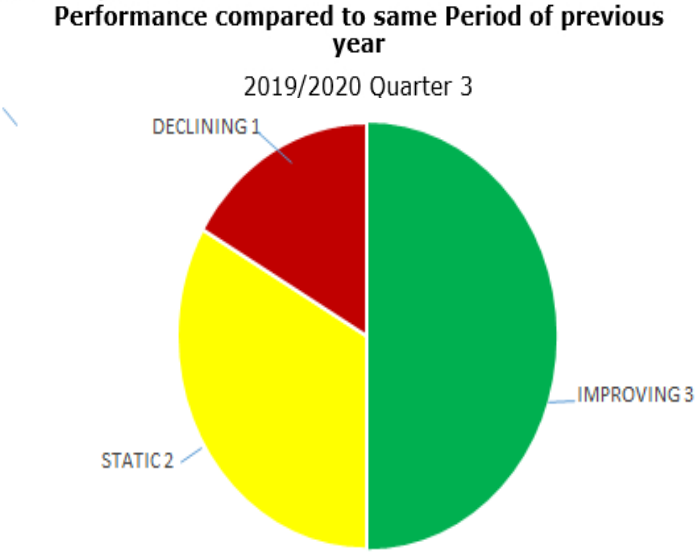
A planning application has also been submitted for a further 26 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme. This will also be the site of a new build 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 in January 2020 will 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 has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large HRA site. This work is expected to take around 9 months.

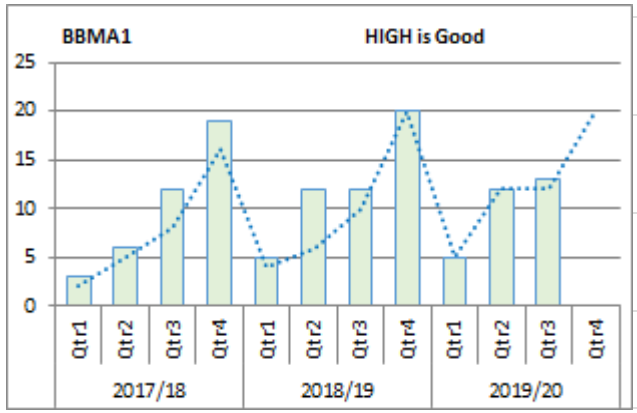
Economy & Infrastructure 17-22

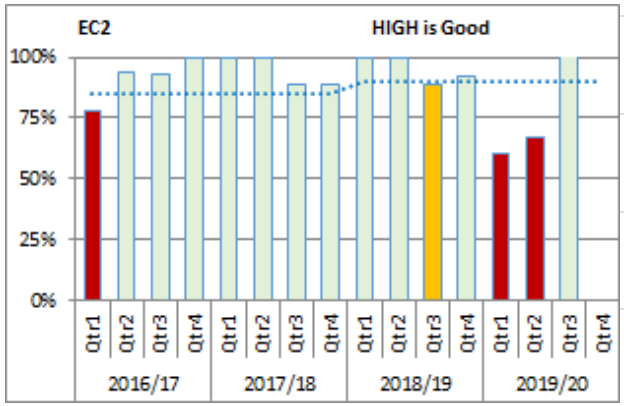




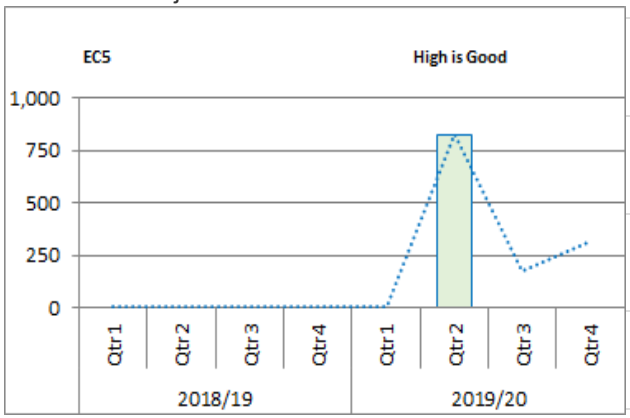
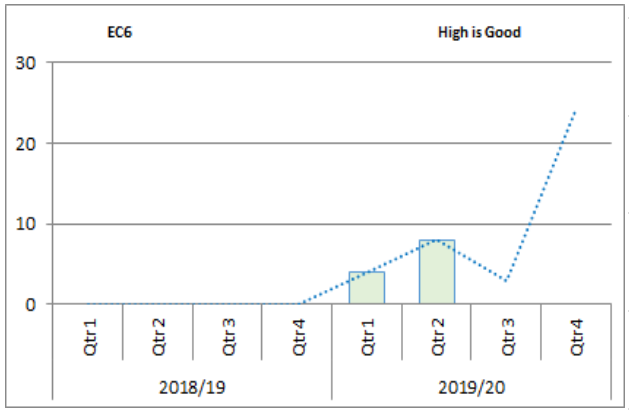
Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
BBMA1 ⇧ The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN	GREEN	GREEN	
	Result	12	12	13	
	Target	8	10	12	
	Trend	No Data	STATIC	IMPROVING	
	Num	12	12	13	
	Den				
EC2 ⇧ The Percentage of all major applications with an economic imperative that are approved	RAG	GREEN	AMBER	GREEN	
	Result	89.00%	88.89%	100.00%	
	Target	85.00%	90.00%	85.00%	
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	8	8	9	
	Den	9	9	9	



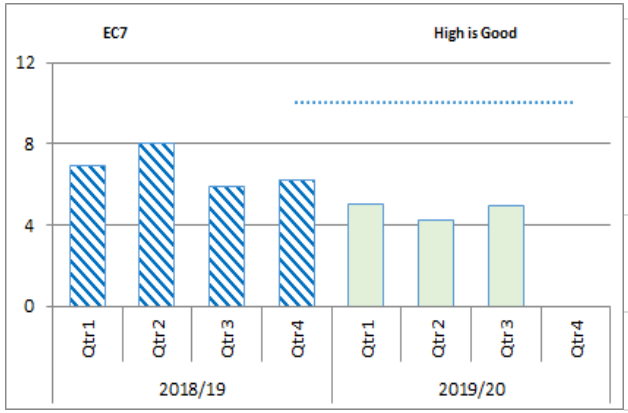


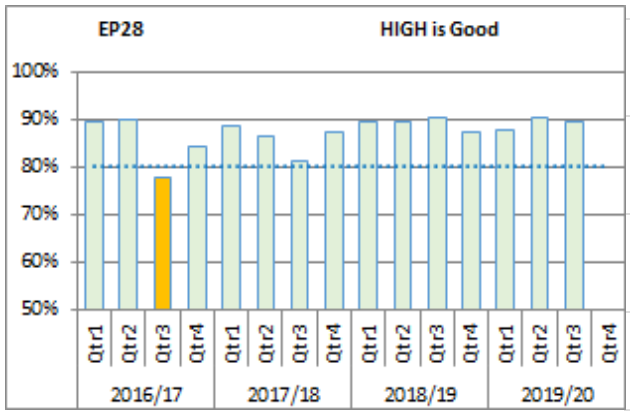
Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
EC5 ⇧ Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation 	RAG			RED	There are delays on site, due to the scale and complexity of the schemes, therefore this quarter's outcomes will be delivered in the next quarter
	Result		0	0	
	Target			176	
	Trend		No Data	STATIC	
	Num		0	0	
	Den				
EC6 ⇧ Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding. 	RAG			RED	There are delays on site, due to the scale and complexity of the schemes, therefore this quarter's outcomes will be delivered in the next quarter
	Result		0	0	
	Target			3	
	Trend		No Data	STATIC	
	Num		0	0	
	Den				

Economy & Infrastructure 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
EC7 ⇩ Average Turnaround Time for Land Charge Searches completed in the period	RAG			GREEN	
	Result		5.88	4.95	
	Target			10.00	
	Trend		No Data	IMPROVING	
	Num		5.88	4.95	
	Den				
EP28 ⇧ The percentage of all planning applications determined within 8 weeks.	RAG	GREEN	GREEN	GREEN	Performance for this quarter and the same quarter last year is 90% (rounded to whole numbers). The statistical difference is within acceptable tolerances given the volume of applications determined.
	Result	81.35%	90.16%	89.68%	
	Target	80.00%	80.00%	80.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	362	403	417	
	Den	445	447	465	





Tackling Poverty 17-22

The corporate plan sets out the council's commitment to Tackle Poverty to ensure that every person in Swansea can achieve their 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. There has been an increase in the number of people gaining employment through Employability Support this quarter compared to last quarter and compared to the same period last year. There has been an increase in referrals into the programmes directly and through Swansea Working referrals and increased performance across programmes.

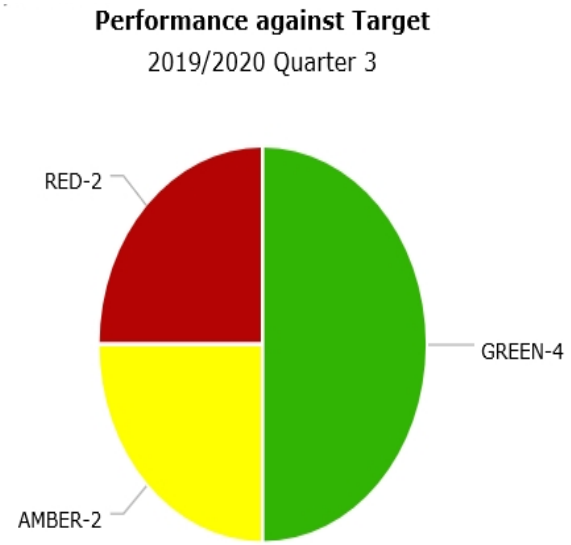
The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured is significantly higher and double what was anticipated and the team have continued to achieve a 96% success rate on appeals.

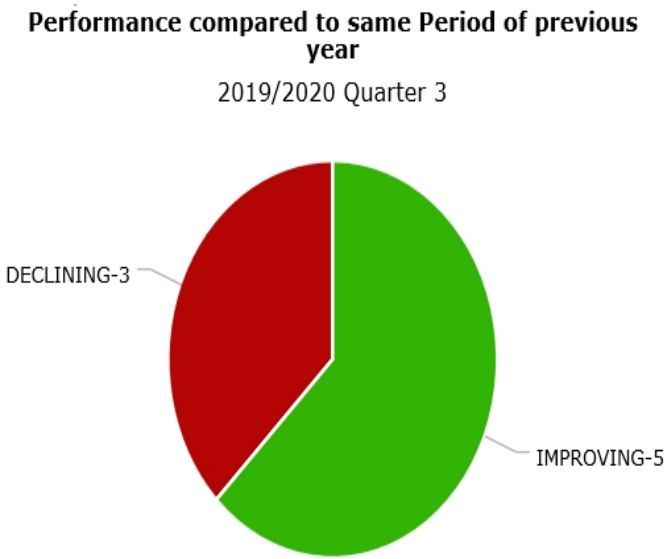
The performance indicator of Housing Benefit average time for processing new claims has had an expected drop in performance due to reduced resources and the more complex cases remain in Housing Benefit rather than those transferred to Universal Credit. The latest stats from 12th December 2019 show there were 13,151 Universal Credit claimants in Swansea and it is expected to continue 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 Swansea now has more than ten foodbanks. A sample of Citizen's Advice clients showed almost three quarters of debts were priority debts of rent, council tax and benefit related debts. Activity to help address the impacts of welfare reform include targeting support to cohorts affected by changes, with 660 households being offered targeted support, 216 frontline staff have been trained and personalised support has been offered to 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 quarter and seen an improvement on last quarter and this time last year. This is due to the delivery of a comprehensive sector specific training programme which many employability programme participants have accessed. The partnership working between Swansea Working, Lifelong Learning, employability programmes and partners has continued to increase the number of participants achieving accredited training and qualifications. Additional training and work experience opportunities are being developed with the art, culture and heritage partners, specifically focusing on Care Leavers initially and this is supporting the steps to meet the well-being objective and will boost skills, confidence, self-esteem and aspiration.

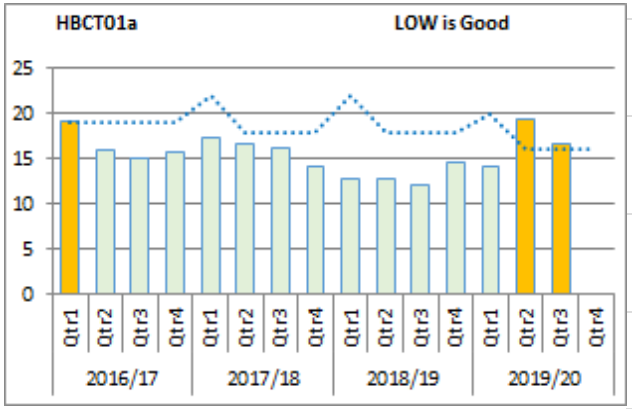
The corporate cross directorate Poverty Forum continues with actions including the Council's approach to managing personal debts to the council, reducing evictions, addressing high interest lending and promoting affordable credit. Eighteen Food Poverty initiatives have been supported to increase Food Bank provision, deliver food waste reduction initiatives and training and volunteer support. The well attended cross sector 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 are progressing 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.

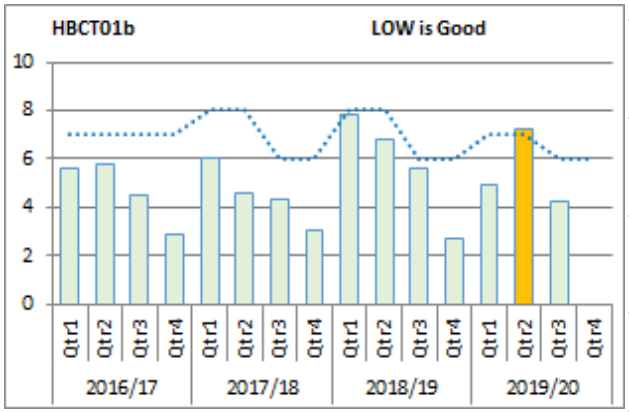

Performance against Target
2019/2020 Quarter 3
RED-2
GREEN-4
AMBER-2


Performance compared to same Period of previous year
2019/2020 Quarter 3
DECLINING-3
IMPROVING-5

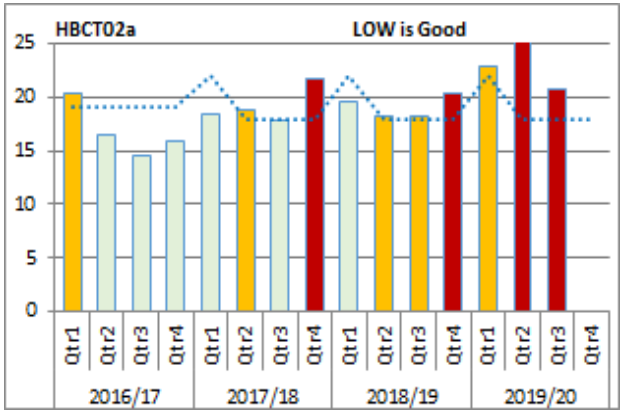
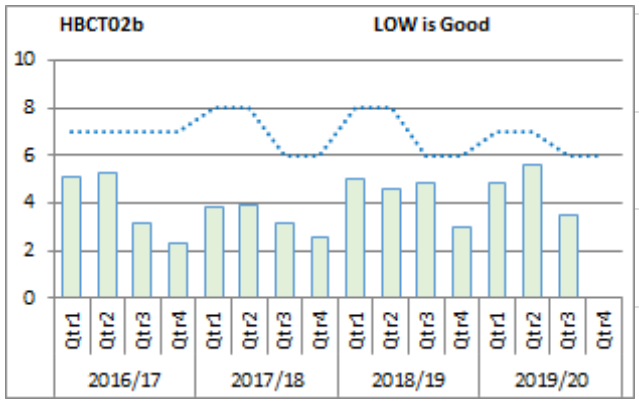
Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
HBCT01a ⇩ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	AMBER	Taking into account the reduced resources in the section and the more complex HB cases remaining in HB and not transferring to UC, the level of performance is considered acceptable.
	Result	16.14	12.21	16.66	
	Target	18.00	18.00	16.00	
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	22713	7337	7780	
	Den	1407.	601	467	
HBCT01b ⇩ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	
	Result	4.32	5.57	4.23	
	Target	6.00	6.00	6.00	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	38202...	36839	21745	
	Den	8839.	6614	5142	

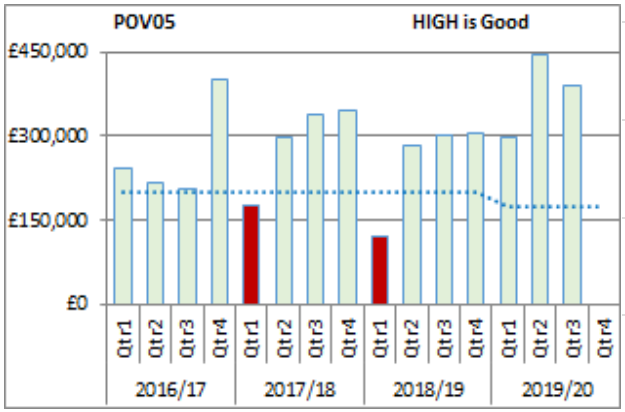
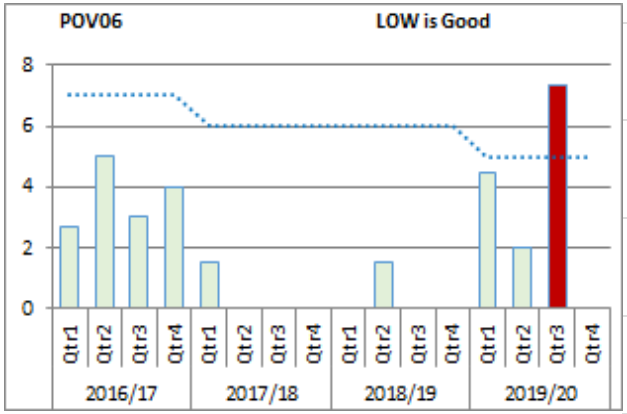




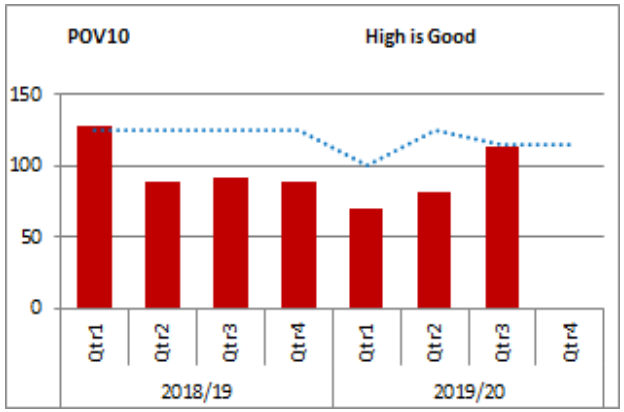
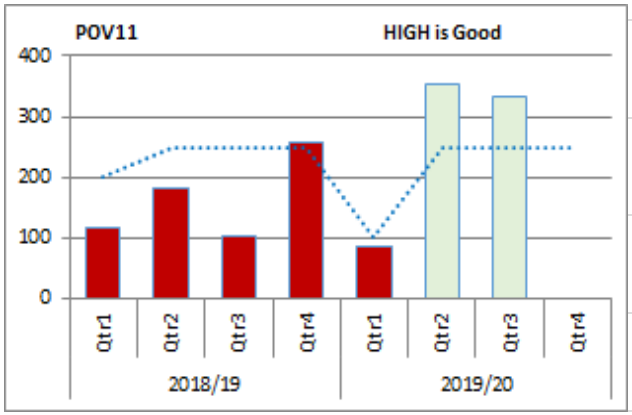
Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
HBCT02a ⇩ Council Tax Reduction Speed of Processing: Average time for processing new claims. 	RAG	GREEN	AMBER	RED	Action taken to improve performance since last period but will continue to struggle to reach target by year end.
	Result	17.80	18.20	20.70	
	Target	18.00	18.00	18.00	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	23642	22703	34085	
	Den	1325	1244	1650	
HBCT02b ⇩ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances. 	RAG	GREEN	GREEN	GREEN	Performance continues to improve and remains comfortably within target.
	Result	3.10	4.80	3.50	
	Target	6.00	6.00	6.00	
	Trend	STATIC	DECLINING	IMPROVING	
	Num	48175	76427	52147	
	Den	15431	15899	14826	

Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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 majority of income raised by the team is via appeal representation, the number of appeals heard is dependent on Her Majesty's Court Tribunal Service and when they are listed.
	Result	337231.00	300497.45	390215.70	
	Target	200000	200000	187500	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	337231.00	300497.45	390214.70	
	Den				
POV06 ⇩ The average number of days all homeless families with children spent in Bed and Breakfast accommodation 	RAG	GREEN	GREEN	RED	One household was a large refugee family. Another household was a large family reunion from abroad. Due to refurbishment of several temporary accommodation units and other temporary stock being occupied B&B use was necessary.
	Result	0.00	0.00	7.33	
	Target	6.00	6.00	5.00	
	Trend	IMPROVING	STATIC	DECLINING	
	Num	0	0	22	
	Den	0	0	3	

Tackling Poverty 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
POV10 ⇧ Number of people gaining employment through Employability Support 	RAG		RED	AMBER	The gaining employment figure has improved from last quarter and on the same period this time last year. The coordination of programmes, initiatives, sector specific training and reacting to the local labour market has led to this improved position.
	Result		91	113	
	Target		125	115	
	Trend		No Data	IMPROVING	
	Num		91	113	
	Den				
POV11 ⇧ Number of accredited qualifications achieved by adults with local Authority support 	RAG		RED	GREEN	The greater range of courses and Swansea Working offers has increased training numbers as we have been able to react to recruitment trends and programme requests. Other training delivered by programmes and Lifelong Learning has been coordinated effectively to produce this number of citizens accessing accredited training.
	Result		104	333	
	Target		250	250	
	Trend		No Data	IMPROVING	
	Num		104	333	
	Den				

Transformation & Future Council 17-22

Progress continues towards delivering the well-being objectives contained within the Council's Corporate Plan. One of the key priorities this quarter has been to commence the review of the Sustainable Swansea programme and start the process of preparing the scope of the new strategy in January. The future financial picture continues to be challenging, therefore the transformation of services remains a priority, particularly enabled by digital technology.

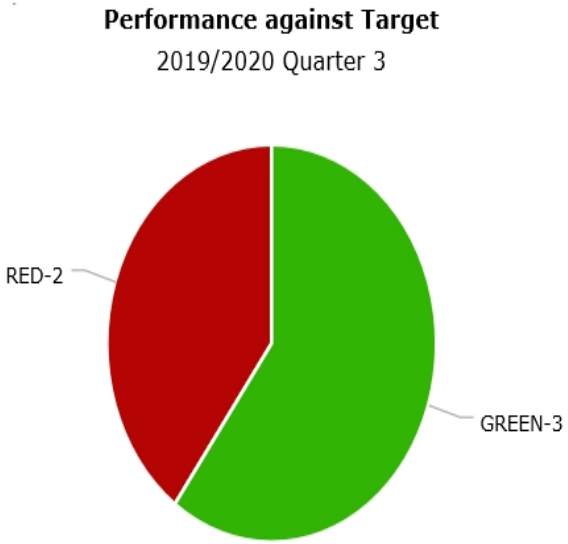
A new Digital Inclusion Strategy has been developed in addition to a revised Digital Strategy. This is the bedrock for modernising services, introducing new ways of working and transforming the Council.

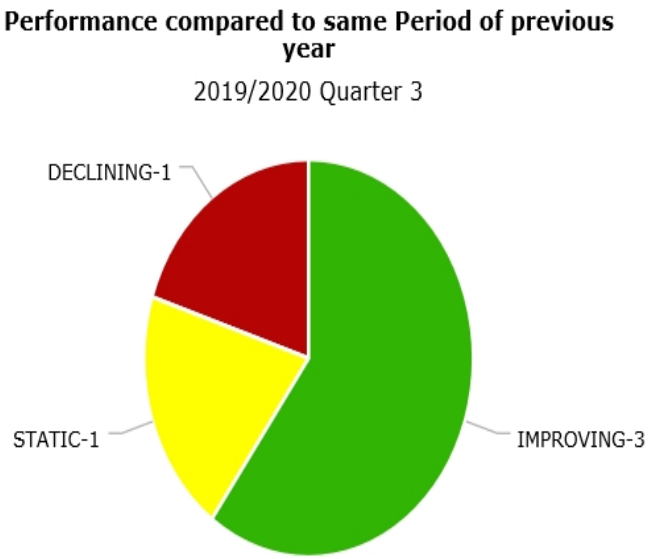
Since the Co-production Strategic Framework and revised Consultation & Engagement Strategy were discussed at the Policy Development Committee work has commenced on progressing the implementation phase including guidance and toolkits for staff looking to co-design and co-produce services with the public, partners and other key stakeholders.

This quarter the agile working zone has seen good use from the introduction last quarter. 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.

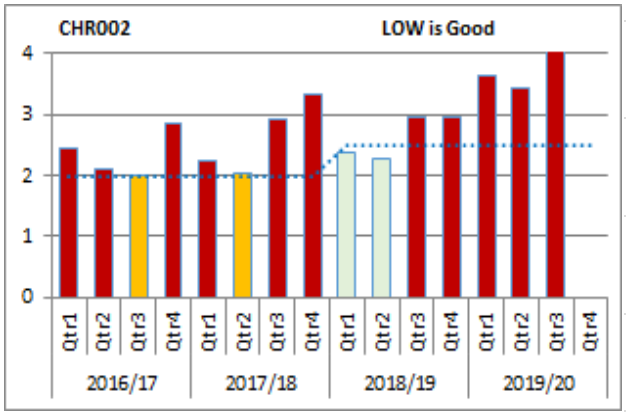
There is still a need to ensure that all identified savings are implemented across all Council Services to continue to improve the 19/20 position and beyond. However, there remains a degree of confidence that some further inroads can be made into the forecast overspend by ongoing management and Cabinet action.

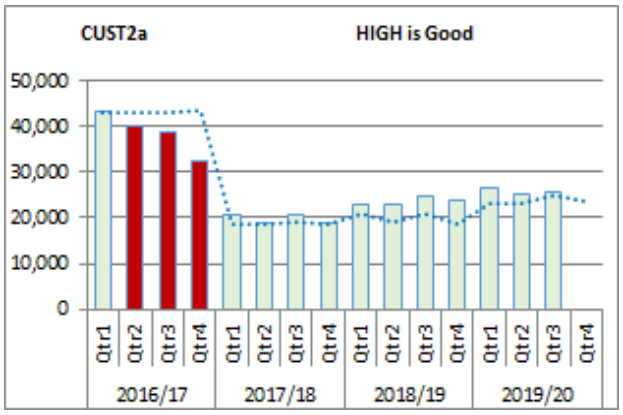

Performance against Target
2019/2020 Quarter 3
RED-2
GREEN-3


Performance compared to same Period of previous year
2019/2020 Quarter 3
DECLINING-1
STATIC-1
IMPROVING-3

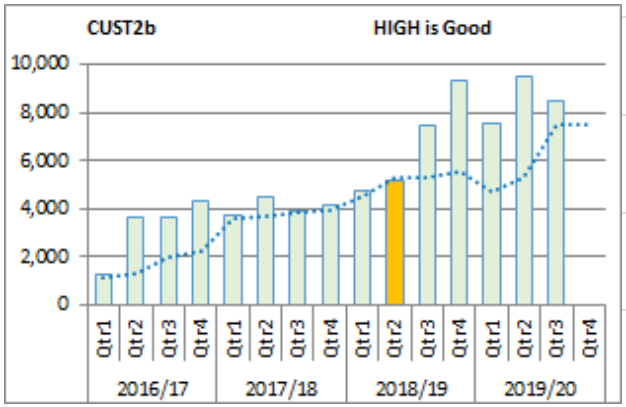
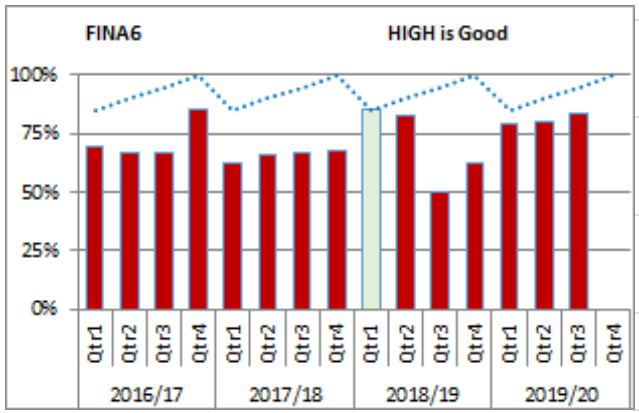
Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
CHR002 (PAM001) ⇩ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED	RED	RED	Note from Corporate Performance Team – Data quality under review. Consultations continue with Trade Unions regarding revised "Management of Attendance" policy. Informal working group established with representative Heads of Service to progress opportunities to better utilise existing policies and processes. A proposal to establish individual targets across Directorates has been previously submitted to CMT ready for the new financial year. Pilot sickness absence workshops established in 6 areas of high sickness across the Council. Initial findings suggest these have been successful.
	Result	2.91	2.95	4.10	
	Target	2.00	2.50	2.50	
	Trend	DECLINING	DECLINING	DECLINING	
	Num	26484.47	26333.71	36410.00	
	Den	9110.00	8923.56	8890.70	
CUST2a ⇧ Number of online payments received via City and County of Swansea websites	RAG	GREEN	GREEN	GREEN	
	Result	20767	24892	25432	
	Target	19300	20800	24900	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	20767	24892	25432	
	Den				





Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	Comment-2019/2020
CUST2b ⇧ Number of forms completed online for fully automated processes. 	RAG	GREEN	GREEN	GREEN	
	Result	3926	7466	8474	
	Target	3800	5250	7500	
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	3926	7466	8474	
	Den				
FINA6 ⇧ Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (£000's) 	RAG	RED	RED	RED	CMT continues with expectation that both service and overall net expenditure must be contained within the relevant limits of the current year budget as set by Council. The overall judgement at this point is that there remains some residual need to identify and implement all existing budget savings across all Council Services to improve the 2019/20 position and beyond. There remains a degree of confidence that some further inroads can continue to be made into the forecast overspend position.
	Result	67.03%	50.16%	83.88%	
	Target	95.00%	95.00%	95.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	12552	8291	10602	
	Den	18727	16530	12640	

Transformation & Future Council 17-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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) No graph displayed	RAG		GREEN	GREEN	
	Result		0	0	
	Target		0	0	
	Trend		No Data	STATIC	
	Num		0	0	
	Den				

Nature & Biodiversity 19-22

This quarter has seen the submission of the Council's first Section 6 Monitoring Report to Welsh Government outlining what it has done to comply with the Biodiversity Duty introduced under the provisions of the Environment (Wales) Act 2016. Since this Act came into force the Council has made significant progress at both a strategic and operational level to maintain and enhance biodiversity and the resilience of ecosystems. This update lists the more significant actions the Council has undertaken to meet this Duty, set out under the Nature Recovery Plan for Wales six key themes (those subject of ongoing action during the last quarter are highlighted *):

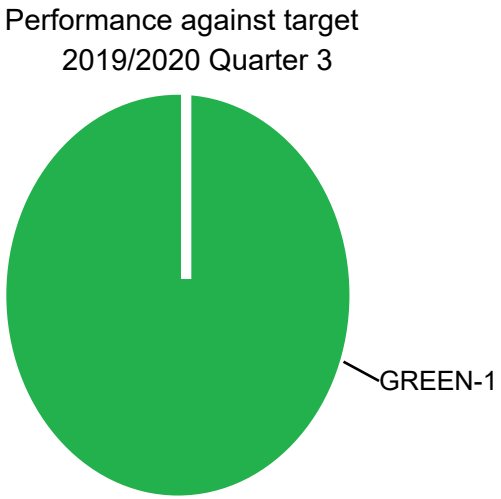
Embed Biodiversity in decision making
-Swansea Well Being Plan - Working with Nature Objective adopted by Pubic Service Board
-Natural Environment Scrutiny Inquiry completed and Action Plan prepared for delivering recommendations*
-Corporate Objective for Biodiversity adopted
-Biodiversity incorporated into Business Plan reporting *
-Corporate Biodiversity Working Group established (and expanded to include Climate Change)*
-Scrutiny Panel for Natural Environment and Biodiversity established*
-Council Climate Emergency Declaration
-Swansea Local Development Plan adopted setting out policies for biodiversity and ecological resilience
-Gower AONB Management Plan adopted

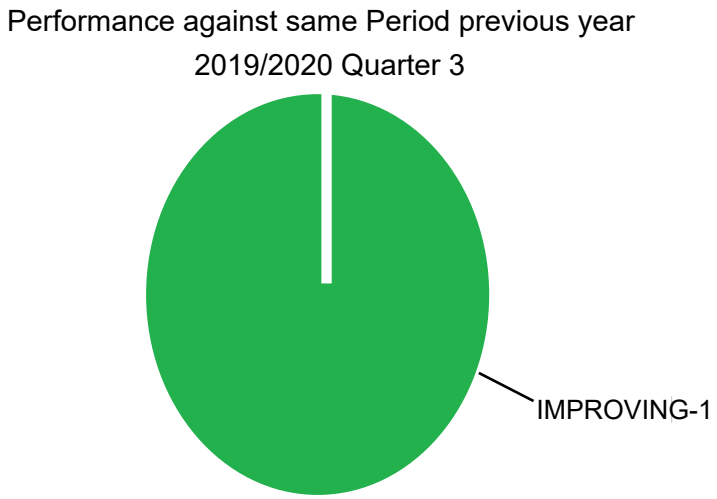
Safeguard species and habitats
-Awareness raising talks and training workshops*
-Environmental Events*
-Outdoor Learning training for schools*
-Installation of site interpretation panels
-Publication of information leaflets
-Provision of ecological advice to all service areas*

Restoration of degraded habitats/habitat creation
-Management of Council owned sites of ecological importance*
-Review of farm and business tenancy agreements to safeguard biodiversity value*
-Friends of Parks agreements /Memoranda of Understanding
-Ecological connectivity mapping*
-Tree planting projects, including within Housing Estates*
-City Centre tree planting*
-Gower Hedgerow Hub - improved /planted hedgerow*
-Wildflower planting*
-Primary school grounds improvements*
-New designations, e.g. Site of Special Scientific Interest in Lower Swansea Valley

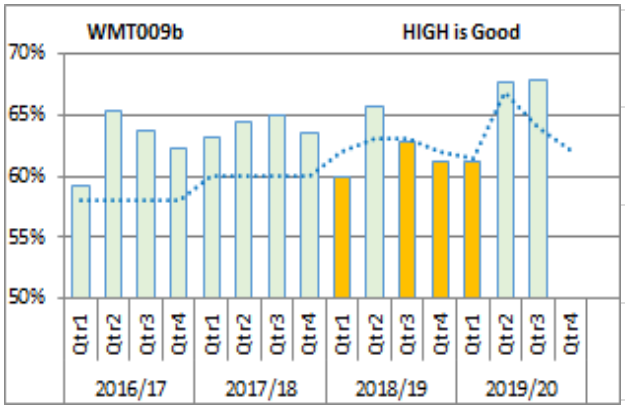
Tackle pressure on species and habitats
-Draft Green Infrastructure Strategy for Central Swansea - consultation Dec 2019*
-Draft Green Space Factor Toolkit - consultation Dec 2019*
-Prosecution - Penllergaer tree felling*

-Ash-Die Back management strategy*
-Management of Invasive Non Native Species (INNS),e.g. Japanese Knotweed*
Improved evidence, monitoring and understanding
-Monitoring planning applications*
-Ecological surveys*
-Species monitoring*
-Service Level Agreement established with Biodiversity Record Centre*
-Green Infrastructure and Biodiversity Mapping (collaborative project with other authorities)*
-Council land Tree Register established*
Governance and support for delivery
-Adopted plans (as above)
-Biodiversity Cabinet Member and Biodiversity Champion Councillor*
-Staff and Resources - additional temporary Planning Ecologist post (0.5) created
-Increased wildlife volunteer numbers*
-Friends of Parks and Friends of Wildlife Sites groups established and supported*
-Collaborative partnership working within the environment sector*
Additional work being progressed which will be reported on in more detail next quarter includes:
-Draft Biodiversity Supplementary Planning Guidance
-Draft Council Tree Plan/Strategy
-Draft Countywide Green Infrastructure Strategy
-Local Biodiversity Action Plan Review
-Biodiversity Audit of Council owned land
-Draft Section 6 Action Plan
This quarter the amount of waste collected that was reused or recycled (67.82%) exceeded the 64% target and was a 5% increase above that achieved this time last year.


Performance against target
2019/2020 Quarter 3
GREEN-1


Performance against same Period previous year
2019/2020 Quarter 3
IMPROVING-1

Nature & Biodiversity 19-22

Performance Indicator	KEY	2017/2018 Quarter 3	2018/2019 Quarter 3	2019/2020 Quarter 3	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	AMBER	GREEN	As per previous submissions, the data is a quarter in arrears.
	Result	64.89%	62.88%	67.82%	
	Target	60.00%	63.00%	64.00%	
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	18805.08	17873.00	19293.75	
	Den	28980.76	28423.00	28448.51	