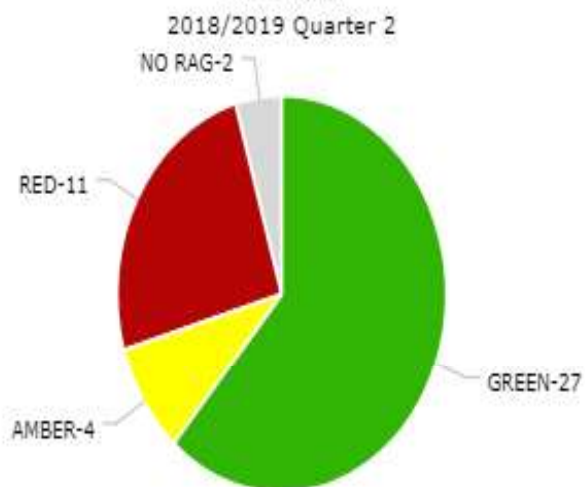


Corporate Performance Management Report Q2 2018/2019

JS chart by amCharts

Performance against Target - Overall Council Summary

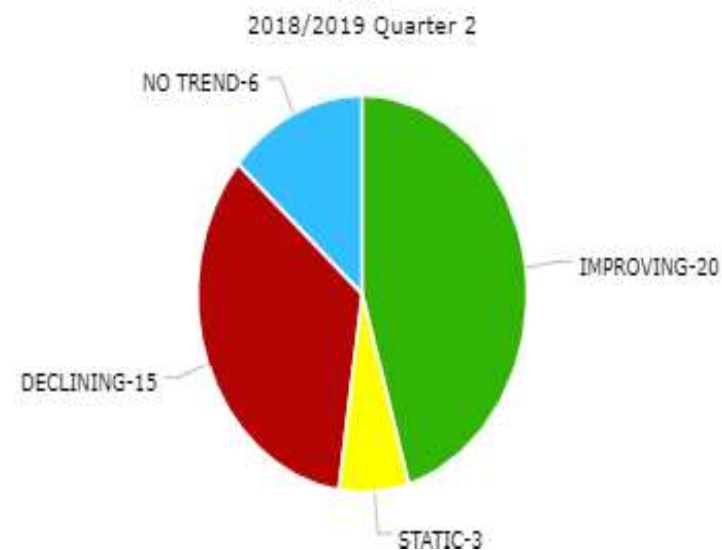


Performance against the target:

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

JS chart by amCharts

Performance compared to same Period of previous year



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 |

Despite that we are struggling to meet our performance targets against the full suite of measures, overall safeguarding arrangements in Swansea remain robust.

Where performance targets aren't met, we have an understanding of the underlying cause and have measures in place to address. Our ability to respond proactively to performance issues is an important measure of the overall health of our safeguarding systems.

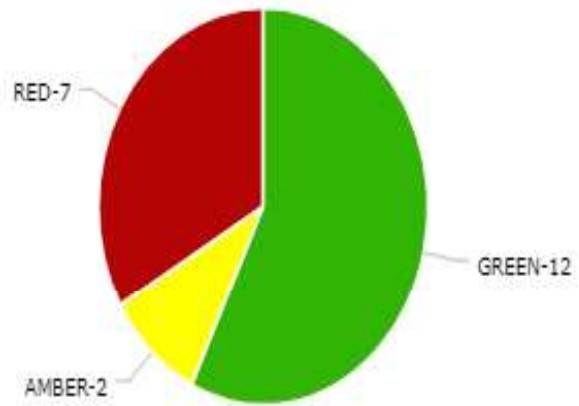
Whilst we aren't able to evidence a 100% compliance of all staff and Elected Members having undertaken a proportionate level of safeguarding training, the fact that well over 90% have remains a considerable achievement and ensures a critical mass of well informed staff and Elected Members able to properly exercise their part in safeguarding being everyone's responsibility.

Of most concern, is the significant increase in the numbers of children becoming looked after in Swansea. This mirrors national trends but indicates that despite having a robust Safe LAC reduction strategy in place we will need to redouble our efforts to make sure children and families receive targeted, timely and proportionate early intervention and preventative family support if we are going to ensure that children have the best opportunity to remain safe and well within Swansea families and communities.

JS chart by amCharts

Performance against Target

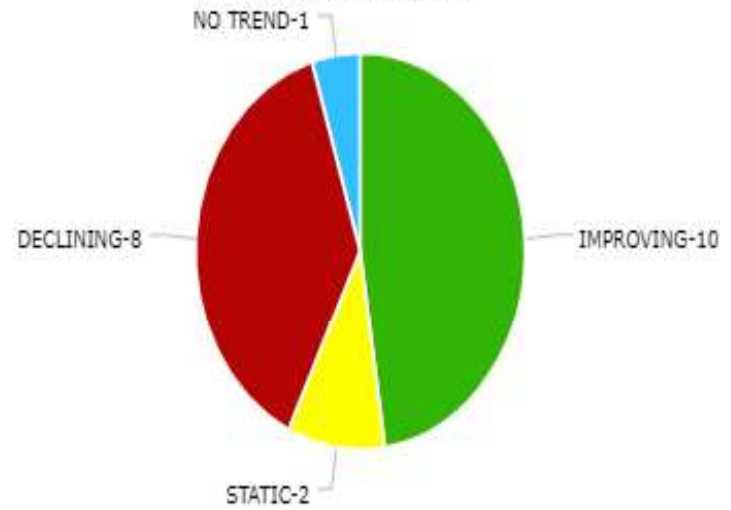
2018/2019 Quarter 2



JS chart by amCharts

Performance compared to same Period of previous year



2018/2019 Quarter 2





Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|---|
| AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services | RAG | | GREEN | AMBER | An additional 12 reviews would have met the target. There is ongoing work with each social work team to ensure that they are prioritising statutory reviews, particularly those where they have exceeded 12 months timescale. We therefore expect performance to improve in the next quarter. |
| | Result | | 69.15% | 69.98% | |
| | Target | | 65.00% | 70.00% | |
| | Trend | No Data | IMPROVING | IMPROVING | |
| | Num | 3936.00 | 4802.00 | 4152.00 | |
| | Den | 5871.00 | 6944.00 | 5933.00 | |
| AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population | RAG | | AMBER | GREEN | |
| | Result | | 84.69 | 71.67 | |
| | Target | | 81.00 | 93.00 | |
| | Trend | No Data | DECLINING | IMPROVING | |
| | Num | 3856.00 | 3999.00 | 3408.00 | |
| | Den | 47220.00 | 47220.00 | 47549.00 | |



Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|--|
| AS12  Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population | RAG | | GREEN | GREEN | |
| | Result | | 9.13 | 8.33 | |
| | Target | | 11.00 | 13.00 | |
| | Trend | No Data | IMPROVING | IMPROVING | |
| | Num | 1716.00 | 1369.00 | 1255.00 | |
| | Den | 149958.00 | 149958.00 | 150659.00 | |
| AS13  Number of carers (aged 18+) who received a carer's assessment in their own right during the year | RAG | | GREEN | GREEN | Although we have met the target for this year, performance is slightly lower than at this point last year. We would expect performance to improve, due to changes in recording in this area. |
| | Result | | 180.00 | 179.00 | |
| | Target | | 150.00 | 175.00 | |
| | Trend | No Data | IMPROVING | DECLINING | |
| | Num | 129.00 | 180.00 | 179.00 | |
| | Den | 1000.00 | 1.00 | | |



Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|-------------------|
| AS14  The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement. | RAG | | GREEN | GREEN | |
| | Result | | 82.54% | 87.68% | |
| | Target | | 75.00% | 80.00% | |
| | Trend | No Data | IMPROVING | IMPROVING | |
| | Num | 113.00 | 293.00 | 249.00 | |
| | Den | 160.00 | 355.00 | 284.00 | |
| | | | | | |
| AS15  The percentage of statutory performance indicators where performance is maintained or improving | RAG | | RED | GREEN | |
| | Result | | 71.43% | 71.43% | |
| | Target | | 85.00% | 70.00% | |
| | Trend | No Data | IMPROVING | STATIC | |
| | Num | 3.00 | 5.00 | 5.00 | |
| | Den | 6.00 | 7.00 | 7.00 | |
| | | | | | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| AS8  Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours (i.e. 1 working day) | RAG | RED | AMBER | RED | We have been monitoring reduced performance during Q2, with higher numbers being completed over the 7 day limit, particularly during July. This was due to performance issues within the learning disability team; these have now been addressed. |
| | Result | 69.58% | 64.35% | 48.26% | |
| | Target | 80.00% | 65.00% | 65.00% | |
| | Trend | No Data | DECLINING | DECLINING | |
| | Num | 215.00 | 204.00 | 139.00 | |
| | Den | 309.00 | 317.00 | 288.00 | |
| AS9  The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less. | RAG | RED | GREEN | RED | New arrangements started to be introduced during this quarter and the crossover period appears to have impacted performance positively. Performance will continue to improve over the next quarter. |
| | Result | 65.77% | 60.81% | 57.70% | |
| | Target | 100.00% | 60.00% | 70.00% | |
| | Trend | No Data | DECLINING | DECLINING | |
| | Num | 171.00 | 270.00 | 339.00 | |
| | Den | 260.00 | 444.00 | 588.00 | |



Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|-------------------|
| CFS14  The percentage of decisions about a referral for care and support received by Child and Family Services which are taken within 24 hrs from receipt of referral. | RAG | GREEN | GREEN | GREEN | |
| | Result | 100.00% | 100.00% | 100.00% | |
| | Target | 100.00% | 100.00% | 100.00% | |
| | Trend | STATIC | STATIC | STATIC | |
| | Num | 404.00 | 410.00 | 353.00 | |
| | Den | 404.00 | 410.00 | 353.00 | |
| | | | | | |
| CFS16  The percentage of initial core group meetings held within 10 working days of the initial child protection conference. | RAG | GREEN | RED | GREEN | |
| | Result | 95.71% | 83.05% | 97.47% | |
| | Target | 92.00% | 91.00% | 88.50% | |
| | Trend | DECLINING | DECLINING | IMPROVING | |
| | Num | 67.00 | 98.00 | 77.00 | |
| | Den | 70.00 | 118.00 | 79.00 | |
| | | | | | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|--|
| CFS18 ↓ The number of children looked after per 10,000 of the 0-17 Swansea population. | RAG | | GREEN | RED | LAC numbers have increased in recent months due a number of complex factors. Further detailed analysis is currently being undertaken to understand the reasons behind this increase and will be published mid-November. There is a National upward trend in LAC across the UK. |
| | Result | | 102.00 | 114.87 | |
| | Target | | 108.00 | 109.00 | |
| | Trend | No Data | IMPROVING | DECLINING | |
| | Num | 492.00 | 478.00 | 543.00 | |
| | Den | 47026.00 | 47026.00 | 47272.00 | |
| CFS19 ↓ The number of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population. | RAG | | RED | GREEN | |
| | Result | | 58.27 | 50.56 | |
| | Target | | 54.00 | 55.00 | |
| | Trend | No Data | DECLINING | IMPROVING | |
| | Num | 212.00 | 274.00 | 239.00 | |
| | Den | 47026.00 | 47026.00 | 47272.00 | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|---|
| CFS20  The number of children in need of care and support per 10,000 of the 0-17 Swansea population. | RAG | | GREEN | GREEN | The Child and Family Improvement Programme places a renewed focus on early intervention and prevention services with attention placed on ensuring that children and families get the right service at the right time. The new multi-disciplinary Information Advice and Assistance Hub will provide a single point of access to all people who need to access support and a more streamlined workflow that should help to reduce these numbers further over the course of the next 6-12 months. |
| | Result | | 212.65 | 186.79 | |
| | Target | | 220.00 | 205.00 | |
| | Trend | No Data | IMPROVING | IMPROVING | |
| | Num | 1034.00 | 1000.00 | 883.00 | |
| | Den | 47026.00 | 47026.00 | 47272.00 | |
| CFS21  Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year. | RAG | | | RED | The looked after population increase has meant it has been difficult to meet the target for this indicator although it must be noted that there are no dramatic declines in performance. Indicators that have not improved have remained within 1-2% away from the previous year's result. The reasons behind the increase in LAC are currently subject to detailed and expansive analysis which will be published in mid-November. |
| | Result | | | 40.00% | |
| | Target | | | 80.00% | |
| | Trend | No Data | No Data | No Data | |
| | Num | | | 2.00 | |
| | Den | | | 5.00 | |



Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| Measure 18 ↑ The percentage of adult protection enquiries completed within 7 days | RAG | GREEN | GREEN | AMBER | We have been monitoring reduced performance during Q2, particularly during July. The target has been missed by one enquiry. We expect performance to improve following changes to thresholding arrangements moving to the front door. |
| | Result | 95.15% | 94.64% | 89.93% | |
| | Target | 95.00% | 90.00% | 90.00% | |
| | Trend | No Data | DECLINING | DECLINING | |
| | Num | 294.00 | 300.00 | 259.00 | |
| | Den | 309.00 | 317.00 | 288.00 | |
| Measure 19 (PAM025) ↓ The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | RAG | GREEN | RED | GREEN | |
| | Result | 1.34 | 3.18 | 2.78 | |
| | Target | 6.00 | 2.00 | 3.00 | |
| | Trend | No Data | DECLINING | IMPROVING | |
| | Num | 29.00 | 69.00 | 61.00 | |
| | Den | 21672.00 | 21672.00 | 21956.00 | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| Measure 24 (PAM028) ↑ The percentage of assessments completed for children within statutory timescales | RAG | | RED | RED | There is a process issue which requires additional work associated with too many assessments being triggered. A new process will be in place by the end of the Calendar year with a resulting improvement in performance. Work has already been undertaken to attempt to resolve some of these difficulties and monthly performance shows signs of improvement. |
| | Result | | 70.00% | 72.37% | |
| | Target | | 87.00% | 90.00% | |
| | Trend | No Data | DECLINING | IMPROVING | |
| | Num | 306.00 | 273.00 | 165.00 | |
| | Den | 382.00 | 390.00 | 228.00 | |
| Measure 28 ↓ The average length of time for all children who were on the Child Protection Register (CPR) during the year | RAG | GREEN | GREEN | GREEN | |
| | Result | 248.14 | 190.90 | 218.12 | |
| | Target | 280.00 | 300.00 | 300.00 | |
| | Trend | No Data | IMPROVING | DECLINING | |
| | Num | 21092.00 | 17372.00 | 20285.00 | |
| | Den | 85.00 | 91.00 | 93.00 | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|--|
| SAFE27  Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff) | RAG | | RED | RED | 58 staff completed both adult and child elearning modules: 63 staff completed one module: 15 staff completed face to face training. Review list of employees who need to complete training and issue comms via Directorates to ensure adherence. |
| | Result | | 227.00 | 136.00 | |
| | Target | | 250.00 | 175.00 | |
| | Trend | | No Data | DECLINING | |
| | Num | | 227.00 | 136.00 | |
| | Den | | | | |
| SAFE8b  Percentage of Elected Members who have received training in safeguarding vulnerable people | RAG | | GREEN | RED | Democratic Services are actively contacting Councillors to ensure completion. |
| | Result | | 84.72% | 83.30% | |
| | Target | | 50.00% | 90.00% | |
| | Trend | | No Data | DECLINING | |
| | Num | | 61.00 | 60.00 | |
| | Den | | 72.00 | 72.00 | |

Safeguarding 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|-------------------|
| SUSC5 ↑ Number of new requests for local area co-ordination | RAG | GREEN | GREEN | GREEN | |
| | Result | 41.00 | 63.00 | 114.00 | |
| | Target | 35.00 | 60.00 | 75.00 | |
| | Trend | No Data | IMPROVING | IMPROVING | |
| | Num | 41.00 | 63.00 | 114.00 | |
| | Den | | | | |

Performance at foundation phase (FP) shows a positive trend of improvement between 2014 and 2017. Performance fell in 2018 to 77.1% due to the change in FP curriculum outcome descriptors. Performance at key stage (KS) 2 shows a positive trend of improvement during the last five years. For 2018, there has been a 1.8% drop in the CSI, with girls outperforming boys. Performance at KS 3 shows year-on-year improvement during the last five years. Performance at KS4 in 2018 improved again the L2+ (provisional data) is close to 61%. Swansea has a strong track record of improving outcomes for learners across all stages in schools and has shown outstanding performance at KS 4.

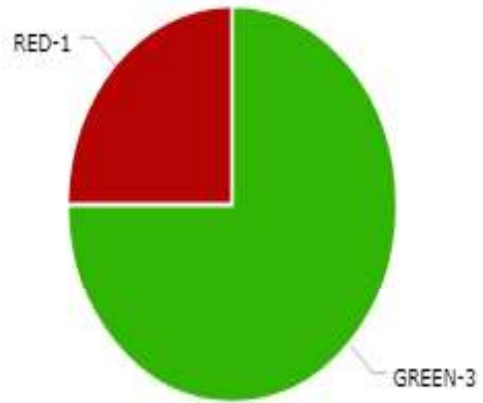
For 2017-2018, secondary attendance is 94.2%, slightly lower than 94.3% in 2016-2017. However, attendance is down across Wales as a whole and Swansea has maintained its ranking of 7th and increased its ranking for unauthorised absences. 2017-2018 primary attendance has a rate of 94.6%, compared to 95% in 2016-2017. Trends show improved attendance over five years.

Swansea is developing a very good resource for learners who are at risk of or who are educated otherwise than at school. The Halfway House team, as part of the PRU, has provided effective and timely support to enable schools to reduce the number of pupils needing to be admitted into PRU provision and support them to be able to reintegrate pupils back from PRU provision.

Outcomes in science, technology (in particular coding and computer science), engineering and mathematics (STEM subjects) shows variability between years and schools. We are working with the regional improvement service (ERW) and the two universities to support this priority.

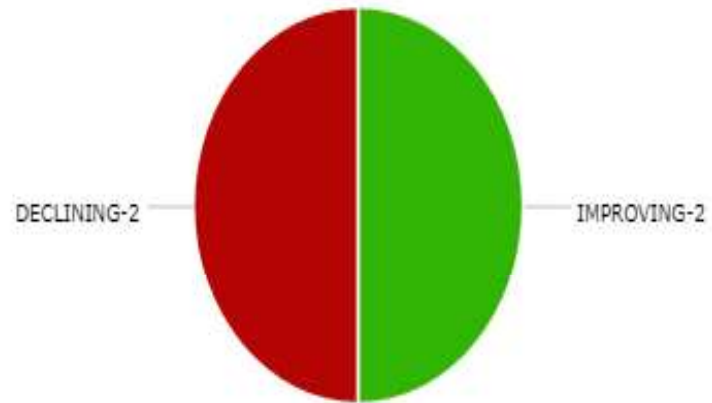
JS chart by amCharts

Performance against Target
2018/2019 Quarter 2



JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 2



Education & Skills 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|--|
| BBMA4 ↑ The number of apprenticeships or trainee starts in the Council | RAG | | GREEN | RED | The target set is considered ambitious, and in light of budgetary constraints, departments are not taking on staff or trainees in the volumes originally anticipated. The target will need to be adjusted in due course to reflect current conditions. |
| | Result | | 19.00 | 17.00 | |
| | Target | | 10.00 | 25.00 | |
| | Trend | No Data | No Data | DECLINING | |
| | Num | | 19.00 | 17.00 | |
| | Den | | | | |
| EDU016a (PAM007) ↑ Percentage of pupil attendance in primary schools | RAG | GREEN | GREEN | GREEN | The three year trend remains strong. |
| | Result | 94.56% | 94.28% | 94.03% | |
| | Target | 94.00% | 94.00% | 94.00% | |
| | Trend | IMPROVING | DECLINING | DECLINING | |
| | Num | 1948359.00 | 1750817.00 | 1979983.00 | |
| | Den | 2060551.00 | 1857056.00 | 2105770.00 | |

Education & Skills 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|--------------------------------------|
| EDU016b (PAM008) ↑ Percentage of pupil attendance in secondary schools | RAG | GREEN | GREEN | GREEN | The three year trend remains strong. |
| | Result | 94.55% | 94.10% | 94.39% | |
| | Target | 93.00% | 93.00% | 93.00% | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 772089.00 | 540502.00 | 660063.00 | |
| | Den | 816592.00 | 574398.00 | 699308.00 | |
| POV07 ↑ The number of training and employment person weeks created by BBM for unemployed and economically inactive. | RAG | | GREEN | GREEN | |
| | Result | | 1173.00 | 1181.00 | |
| | Target | | 750.00 | 1000.00 | |
| | Trend | No Data | No Data | IMPROVING | |
| | Num | | 1173.00 | 1181.00 | |
| | Den | | | | |

Performance this quarter shows that the vast majority of targets have been achieved. It is particularly pleasing to see that the percentage of all Planning Applications determined within 8 weeks remains above target at just over 89%, and so is the percentage of major applications approved at 100%. The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts is also increasing, as is the number of training and employment person weeks created by BBM for unemployed and economically inactive. There is a transition taking place between the regeneration programmes - "Vibrant & Viable Places" to "Targeted Regeneration Investment" and as such targets for housing units created and commercial floorspace created are yet to be agreed, however, we are hopeful that this will be in place shortly when the new programme is formally approved by Welsh Government.

Looking at some of the major regeneration priorities, the procurement of the primary contractor for Digital Square & Arena is complete and works are underway to complete RIBA stage 3 and embark on RIBA Stage 4. Enabling works commenced on site August 2018. The Kingsway infrastructure project has commenced and significant progress has been made on site. Multi-disciplinary consultants have also been appointed and a review of proposals (phase 1) for the Employment Hub has been undertaken. A digital services consultant has also been appointed to advise on the digital technology aspects of the project.

The Local Development Plan Inquiry is now complete and a report to Council setting out all the changes to the deposit plan will be made in October. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks Powerhouse Redevelopment Project where the HLF Stage 2 application has been successful. Heads of terms have been agreed for Penderyn and Skyline. The tender process to appoint the development manager for the Castle Square project is also underway. The Wind Street feasibility study is also nearing completion and options will be reported to Cabinet in Quarter 3.

Work has commenced on this year's £57.89m rolling Capital Programme to improve Council properties up to the Welsh Housing Quality Standard. The second phase of the More Homes project is underway with development commencing at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. These homes will be built as Homes as Power Stations due to 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.

The National Airshow, which is a regular fixture in the Council's events plan, took place on the first weekend of July. This year saw the largest set up yet, largely thanks to the RAF celebrating its centenary and the Council implementing its most ambitious road closure to date, to facilitate bigger and better ground displays. A number of other centenary occasions were also supported including our Galleries and Museums, Archives and Libraries collaborating with national organisations and schools to produce a touring exhibition about the Suffrage Movement - and a cross Cultural collaboration with 14-18Now - a national programme to mark the centenary of the end of World War 1. In Swansea, artist Marc Rees produced a large scale live theatre piece of remembrance staged on the beach and culminating in a community celebration in the Brangwyn and Guildhall. The piece was framed with a series of exhibitions and events across multiple city and community venues over two weekends, with world class events including Sir Karl Jenkin's conducting his Armed Man (requiem to peace), in the Brangwyn Hall, as part of Swansea Festival to a sell out crowd. Live music continued to thrive and we collaborated with Swansea Music Hub and Fringe Festival to facilitate a packed programme of music events in diverse venues over a hugely successful weekend. Promoting new events, growing and diversifying our audiences continues to be a priority and a new digital data marketing system went live at the Grand Theatre and Brangwyn Hall, soon to be rolled out across the cultural venues, will help us to achieve this.

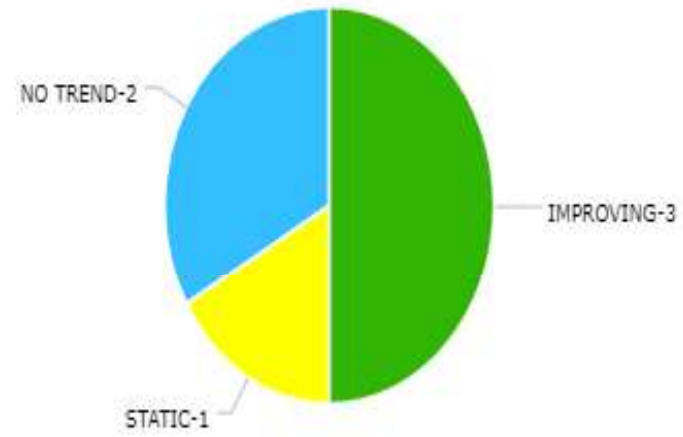
JS chart by amCharts

Performance against Target
2018/2019 Quarter 2





JS chart by amCharts



Performance compared to same Period of previous year
2018/2019 Quarter 2



Economy & Infrastructure 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|-------------------|
| BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts | RAG | | GREEN | GREEN | |
| | Result | | 6.00 | 12.00 | |
| | Target | | 5.00 | 6.00 | |
| | Trend | No Data | No Data | IMPROVING | |
| | Num | | 6.00 | 12.00 | |
| | Den | | | | |
| EC2  The Percentage of all major applications with an economic imperative that are approved | RAG | GREEN | GREEN | GREEN | |
| | Result | 93.33% | 100.00% | 100.00% | |
| | Target | 85.00% | 85.00% | 85.00% | |
| | Trend | IMPROVING | IMPROVING | STATIC | |
| | Num | 14.00 | 5.00 | 5.00 | |
| | Den | 15.00 | 5.00 | 5.00 | |

Economy & Infrastructure 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|--|
| EC5  Amount of commercial floorspace (m ²) created within the City Centre to accommodate job creation | RAG | | | | Programmes are currently in transition between Welsh Government funding programmes. A strong pipeline of schemes is under development to start delivery in the current financial year. |
| | Result | | | 0.00 | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 0.00 | |
| | Den | | | | |
| EC6  Number of new housing units created in Swansea City Centre as a result of Targeted Regeneration Investment Programme (TRIP) funding | RAG | | | | Programmes are currently in transition between Welsh Government funding programmes. A strong pipeline of schemes is under development to start delivery in the current financial year. |
| | Result | | | 0.00 | |
| | Target | | | | |
| | Trend | | | No Data | |
| | Num | | | 0.00 | |
| | Den | | | | |

Economy & Infrastructure 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|---|
| EP28 ↑ The percentage of all planning applications determined within 8 weeks. | RAG | GREEN | GREEN | GREEN | |
| | Result | 89.73% | 86.38% | 89.46% | |
| | Target | 80.00% | 80.00% | 80.00% | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 437.00 | 444.00 | 467.00 | |
| | Den | 487.00 | 514.00 | 522.00 | |
| WMT009b (PAM030) ↑ The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way | RAG | GREEN | GREEN | GREEN | The figures reported are for April-June 2018 (Quarter1) |
| | Result | 65.34% | 64.42% | 65.75% | |
| | Target | 58.00% | 60.00% | 63.00% | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 20332.14 | 18729.80 | 19713.52 | |
| | Den | 31115.11 | 29074.45 | 29983.07 | |

The performance indicators demonstrate that the vast majority of targets have been achieved this quarter, supporting the wider aims and objectives contained within the Tackling Poverty Strategy. Were we have seen reductions in performance, the reasons are systemic and out of our direct control and, we anticipate, will show measurable improvement by the end of the next Quarter.

This has included:

Making progress on objectives in the Tackling Poverty Strategy, through monitoring its corporate outcomes, which is enabling us to see how all departments are contributing to this goal.

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

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

Taking a whole Council 'Team Swansea' approach to helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income. We continue to ensure that benefits are processed quickly and that people access the full benefits they are entitled to through appeals work carried out through the Welfare Rights Team. We have also made support available at our housing offices, libraries and Swansea Working venues throughout the city to help people make their claims for Universal Credit, whilst accessing debt advice, budgeting support, skills development and help to find work.

Our emerging Homelessness Strategy (out for consultation), has a key focus on prevention and helping our citizens to maintain their tenancies and continues to be supported through our measures to minimise the length of time spent in B&B accommodation.

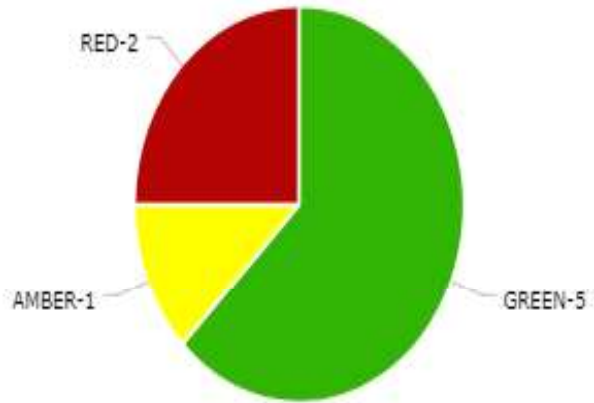
We are also exploring creating our own energy venture, which if successful will provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty. In addition, we continue to support tackling climate change and help eradicate fuel poverty and boost economic development through the ARBED scheme and energy efficiency measures in social housing.

Exploring tax relief and support for food bank locations and encourage businesses to reduce food waste by supplying goods to local food banks, whilst exploring sustainable options for reducing food poverty. Our work to maximise benefits, alongside employability support through Swansea Working provides support here.

We have successfully implemented the pilot phase of offering 30 hours of free childcare in conjunction with the Welsh Government; evaluating the impact on poverty and working to ensure every community has a reliable, affordable and quality bus service to help reduce barriers to employment. We are currently investigating how this can be used as an incentive to help families in Swansea find work.

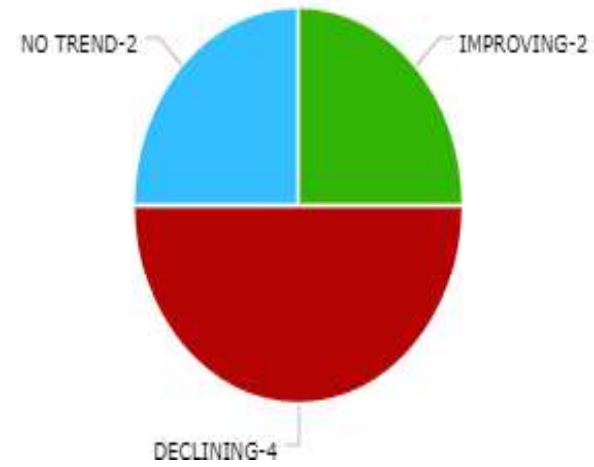
JS chart by amCharts

Performance against Target
2018/2019 Quarter 2



JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 2



Tackling Poverty 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| HBCT01a ↘ Housing Benefit Speed of Processing: Average time for processing new claims. | RAG | GREEN | GREEN | GREEN | |
| | Result | 16.08 | 16.58 | 12.85 | |
| | Target | 19.00 | 18.00 | 18.00 | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 24639.00 | 24160.00 | 8338.00 | |
| | Den | 1532.00 | 1457.00 | 649.00 | |
| HBCT01b ↘ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances. | RAG | GREEN | GREEN | GREEN | The decrease in overall performance is as expected due to increased workload generated by the DWP and reductions in staff resources |
| | Result | 5.78 | 4.59 | 6.80 | |
| | Target | 7.00 | 8.00 | 8.00 | |
| | Trend | IMPROVING | IMPROVING | DECLINING | |
| | Num | 71982.00 | 55156.00 | 57762.00 | |
| | Den | 12451.00 | 12017.00 | 8492.00 | |



Tackling Poverty 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims. | RAG | GREEN | AMBER | AMBER | Although slightly above target, the processing time has decreased compared to the same period last year in spite of reduced resources within the section. |
| | Result | 16.52 | 18.76 | 18.30 | |
| | Target | 19.00 | 18.00 | 18.00 | |
| | Trend | IMPROVING | DECLINING | IMPROVING | |
| | Num | 27028.00 | 27780.00 | 23017.00 | |
| | Den | 1636.00 | 1481.00 | 1258.00 | |
| HBCT02b ↴ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances. | RAG | GREEN | GREEN | GREEN | Performance falls within target which allows for reduced resources and increases in work generated by the DWP |
| | Result | 5.27 | 3.90 | 4.60 | |
| | Target | 7.00 | 8.00 | 6.00 | |
| | Trend | DECLINING | IMPROVING | DECLINING | |
| | Num | 72642.00 | 66242.00 | 70226.00 | |
| | Den | 13787.00 | 16989.00 | 15287.00 | |

Tackling Poverty 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|---|--------|---------------------|---------------------|---------------------|---|
| POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team | RAG | GREEN | GREEN | GREEN | Figures for quarter 2 are lower than last year due to 11 out of 35 appeals being postponed or adjourned. None were postponed or adjourned in quarter 2 last year. |
| | Result | 218571.38 | 297392.00 | 284168.00 | |
| | Target | 200000.00 | 200000.00 | 200000.00 | |
| | Trend | DECLINING | IMPROVING | DECLINING | |
| | Num | 218571.38 | 297392.00 | 284168.47 | |
| | Den | | | | |
| POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation | RAG | GREEN | GREEN | GREEN | Prior to this quarter, Bed and Breakfast had not been used for families since April 2017. Performance for the first 6 months of 2018/19 mirrors the result for same period in 2017/18. The numbers of families placed in B&B remain small with a rapid response to move onto more suitable accommodation. |
| | Result | 5.00 | 0.00 | 1.50 | |
| | Target | 7.00 | 6.00 | 6.00 | |
| | Trend | IMPROVING | IMPROVING | DECLINING | |
| | Num | 15.00 | 0.00 | 3.00 | |
| | Den | 3.00 | 0.00 | 2.00 | |

Tackling Poverty 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|--|
| POV10  Number of people gaining employment through Employability Support | RAG | | | RED | Outcomes for the quarter are generally under normal levels with some outcomes pending due to awaiting the correct evidence. Communities for Work, Communities for Work +, Workways + and Cam Nesa have contributed to this outcome. Lower numbers of enrolments over the quarter in addition to the summer season recruitment trends of part time and lower hour roles have contributed this outcome. Engagement plans for programmes have been put in place to counteract the enrolment numbers aspect. |
| | Result | | | 89.00 | |
| | Target | | | 125.00 | |
| | Trend | | | No Data | |
| | Num | | | 89.00 | |
| | Den | | | | |
| POV11  Number of accredited qualifications achieved by adults with local Authority support | RAG | | | RED | Due to recording eligibility requirements programmes cannot record training outcomes until citizens have left the provision. Additional training opportunities will be available in Quarter 3 for programmes which will have a positive impact on the outcomes. Communities for Work, Communities for Work +, Workways +, Cam Nesa and Lifelong learning have contributed to this outcome. |
| | Result | | | 181.00 | |
| | Target | | | 250.00 | |
| | Trend | | | No Data | |
| | Num | | | 181.00 | |
| | Den | | | | |

Preparation for the new budget has dominated Qtr 2 with discussions focused around scenario planning for the predicted settlement. 2018-19 marks the fourth year of the 'Sustainable Swansea - Fit for the Future' transformation programme, covering the previous Medium Term Financial Plan (MTFP) cycle and which met the target by delivering £67m of savings. Although the programme is reviewed and updated annually, this year a full strategic review is being undertaken to support the next MTFP. The financial climate remains challenging, compounded by service pressures and the current in year overspend as shown by the FINA6 indicator. Corporate Management Team and Cabinet continue to monitor performance and implement appropriate remedial action to address performance.

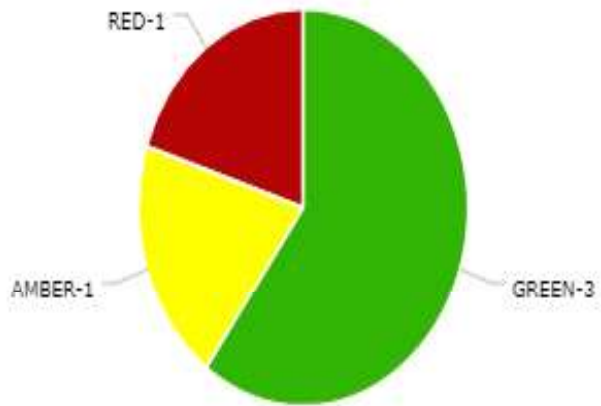
The shift towards Digital First continues to grow and Qtr 2 good performance of Cust2a and 2b evidences the natural take-up of online channels by residents as the technology becomes available.

Co-production training continues to be rolled out. The corporate co-production work plan is emerging following a series of workshops. This will take the strategy and approach beyond the traditional boundaries of Social Services and will align closely with the Engagement Strategy. This is important work to ensure residents, businesses and partners can help to co-design future Council services.

Finally, the Organisational Development Strategy and Plan continues to be implemented, reviewing existing learning and development and exploring new training opportunities by maximising the apprenticeship levy.

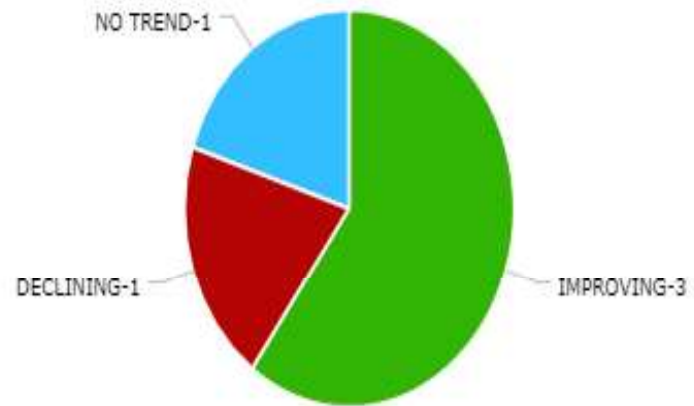
JS chart by amCharts

Performance against Target
2018/2019 Quarter 2





JS chart by amCharts



Performance compared to same Period of previous year
2018/2019 Quarter 2




Transformation & Future Council 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|---|
| CHR002 (PAM001)  The number of working days/shifts per full time equivalent lost due to sickness absence | RAG | AMBER | AMBER | GREEN | The annual trend , in comparison to last years' quarter is fairly static at 22,000 days lost. Our approach to sickness is being continually reviewed with a review of our policy, and coaching and support to Managers in managing absence in their areas. We continue to provide assistance to Managers and employees on health & wellbeing issues through our Occupational Health team and will be in discussions with WULF on support for mental health issues. |
| | Result | 2.08 | 2.03 | 2.29 | |
| | Target | 2.00 | 2.00 | 2.50 | |
| | Trend | IMPROVING | IMPROVING | DECLINING | |
| | Num | 19409.00 | 18444.13 | 20644.32 | |
| | Den | 9312.00 | 9097.89 | 9008.00 | |
| CUST2a  Number of online payments received via City and County of Swansea websites | RAG | RED | GREEN | GREEN | The increasing numbers of payments via online forms has meant that the target has been exceeded. One of the main contributors to the target being exceeded by such a large number is that all the Lifelong Learning courses were available to be booked and paid for online. Previously many bookings were in person and payments were by cash and cheque, and while these are still available for the customer to choose, over 1000 people have preferred to book online to fit in with busy lifestyles. |
| | Result | 40067.00 | 18825.00 | 23027.00 | |
| | Target | 43100.00 | 18650.00 | 18650.00 | |
| | Trend | No Data | DECLINING | IMPROVING | |
| | Num | 40067.00 | 18825.00 | 23027.00 | |
| | Den | | | | |

Transformation & Future Council 17-22

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|--|
| CUST2b  Number of forms completed online for fully automated processes. | RAG | GREEN | GREEN | AMBER | This was an ambitious target which was missed by only 110. This is the first entire quarter that the full complement of online forms has been available for waste management and other environment reporting, and this has resulted in 2269 extra customer reports that have gone straight into the back office system, eliminating rekeying in the contact centre and thus ensuring quicker customer service. We will continue to promote online reporting in the next quarter. |
| | Result | 3671.00 | 4455.00 | 5140.00 | |
| | Target | 1750.00 | 3700.00 | 5250.00 | |
| | Trend | IMPROVING | IMPROVING | IMPROVING | |
| | Num | 3671.00 | 4455.00 | 5140.00 | |
| | 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 | Whilst nearer the 90% target, a significant number of savings remain flagged as red risks to delivery and actual underlying performance is somewhat weaker than the headline suggests. This manifests in the scale of adverse overspend at end of second quarter being reported to Cabinet in November |
| | Result | 66.81% | 65.62% | 82.43% | |
| | Target | 90.00% | 100.00% | 90.00% | |
| | Trend | DECLINING | DECLINING | IMPROVING | |
| | Num | 15041.00 | 12288.00 | 13626.00 | |
| | Den | 22513.00 | 18727.00 | 16530.00 | |

| Performance Indicator | KEY | 2016/2017 Quarter 2 | 2017/2018 Quarter 2 | 2018/2019 Quarter 2 | Comment-2018/2019 |
|--|--------|---------------------|---------------------|---------------------|-------------------|
| PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO) | RAG | | | GREEN | Target met. |
| | Result | | | 0.00 | |
| | Target | | | 0.00 | |
| | Trend | | | No Data | |
| | Num | | | 0.00 | |
| | Den | | | | |