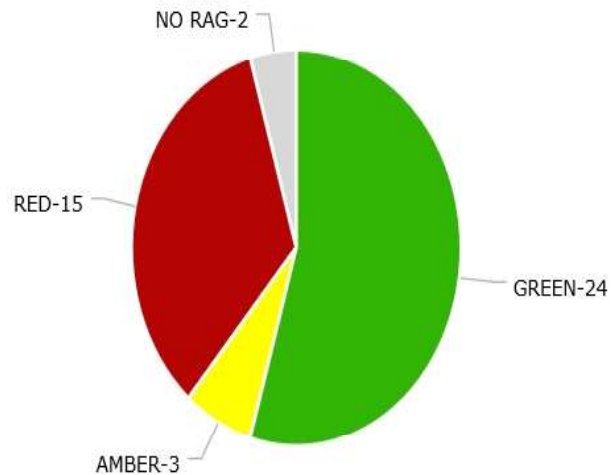


Corporate Performance Management Report Q3 2018/2019

JS chart by amCharts

Performance against Target - Overall Council Summary

2018/2019 Quarter 3



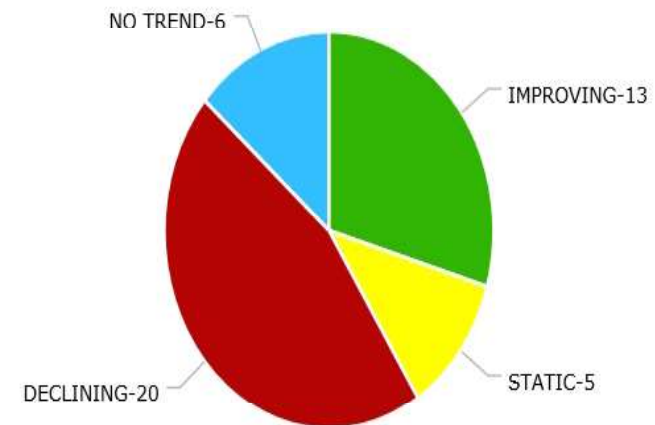
Performance against the target:

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

JS chart by amCharts

Performance compared to same Period of previous year

2018/2019 Quarter 3



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

Whilst the increase in the number of children becoming looked after is consistent with national trends, it does indicate the importance of the Council redoubling its efforts to ensure that preventative support to children and families is properly integrated, targeted and purposeful. The 2019/20 transformation proposals for children services and poverty and prevention are all built around this strategic priority.

Likewise in adult services, increased numbers of delayed transfers of care from hospital into the community are a reflection of insufficient capacity within the care sector. The Council cannot address these systemic challenges except through improved integration of health and care and close working with the third and independent sector. This will likely culminate in the creation of a hospital to home recovery service in 2019/20.

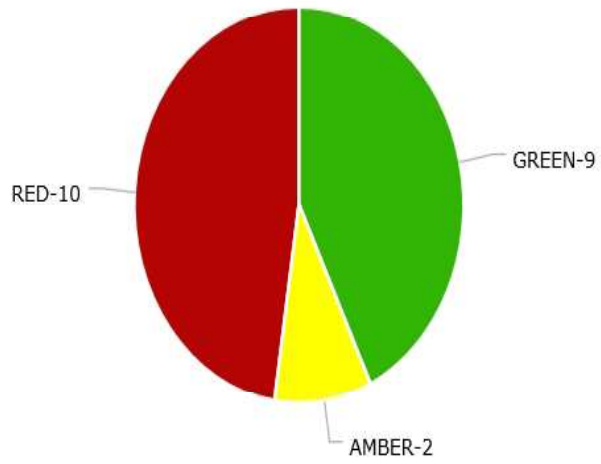
The reported deterioration in meeting performance against DOLs timescales masks a massive improvement in reducing the overall backlog. Reducing the backlog was the key strategic objective for this year.

Performance in relation to timescales for adult safeguarding shows an unexpected deterioration. This requires further investigation as it is unclear whether changes to process have led to an actual deterioration in performance or erroneous reporting.

Despite the challenging context of high levels of demand overall and obvious pressures in the system as highlighted above, the Council's safeguarding arrangements remain robust.

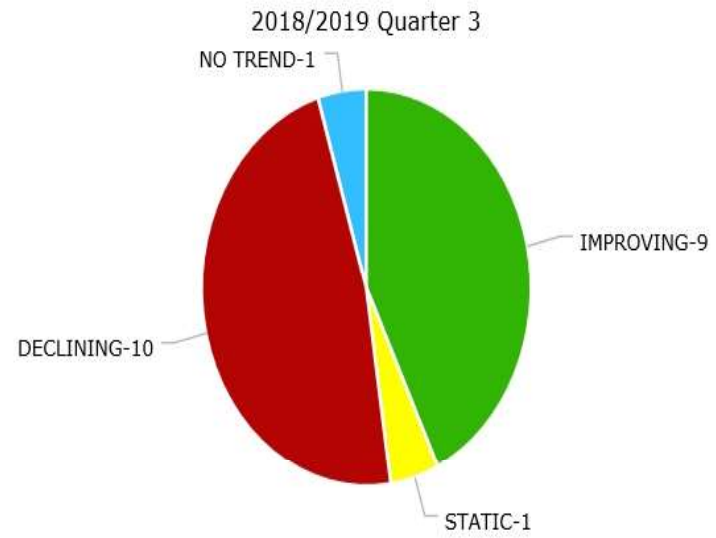
JS chart by amCharts

Performance against Target
2018/2019 Quarter 3



JS chart by amCharts

Performance compared to same Period of previous year



Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
AS10 ↑ Percentage of annual reviews of care and support plans completed in adult services	RAG		GREEN	GREEN	
	Result		70.10%	70.17%	
	Target		65.00%	70.00%	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	3997.00	4198.00	4115.00	-1.98%
	Den	6248.00	5989.00	5864.00	-2.09%
AS11 ↓ Rate of adults aged 65+ receiving care and support to meet their well-being needs per 1,000 population	RAG		GREEN	GREEN	
	Result		95.62	82.06	
	Target		101.00	100.00	
	Trend	No Data	IMPROVING	IMPROVING	
	Num	4569.00	4515.00	3902.00	-13.58%
	Den	47220.00	47220.00	47549.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019	
<p>AS12 ↘</p> <p>Rate of adults aged 18-64 receiving care and support to meet their well-being needs per 1,000 population</p>	RAG		RED	GREEN		
	Result		12.15	9.74		
	Target		9.00	13.00		
	Trend	No Data	IMPROVING	IMPROVING		
	Num	1955.00	1822.00	1467.00	-19.48%	
	Den	149958.00	149958.00	150659.00		
<p>AS13 ↑</p> <p>Number of carers (aged 18+) who received a carer's assessment in their own right during the year</p>	RAG		GREEN	RED	Whilst performance in Quarter 3 is slightly below target, cumulative performance for 2018/19 continues towards meeting the target of 700 in the year..	
	Result		175.00	164.00		
	Target		150.00	175.00		
	Trend	No Data	IMPROVING	DECLINING		
	Num	0.13	175.00	164.00		-6.29%
	Den	1.00	1.00			

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019	
<p>AS14 ↑</p> <p>The percentage of people who have completed reablement who were receiving less care or no care 6 months after the end of reablement.</p>	RAG		GREEN	GREEN		
	Result		80.95%	98.53%		
	Target		75.00%	80.00%		
	Trend	No Data	IMPROVING	IMPROVING		
	Num	113.00	340.00	134.00	-60.59%	
	Den	160.00	420.00	136.00	-67.62%	
<p>AS15 ↑</p> <p>The percentage of statutory performance indicators where performance is maintained or improving</p>	RAG		RED	RED	Whilst only the 2 statutory measures relating to reablement have improved this quarter, the majority of other statutory indicators have only just missed target.	
	Result		57.00%	28.57%		
	Target		85.00%	70.00%		
	Trend	No Data	IMPROVING	DECLINING		
	Num	2.00	4.00	2.00		-50%
	Den	6.00	7.00	7.00		

Safeguarding 17-22

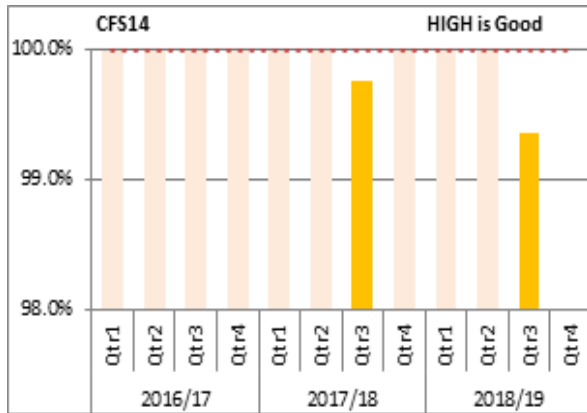
Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019	
AS8 Percentage of adult protection referrals to Adult Services where decision is taken within 24 hours (i.e. 1 working day)	RAG	RED	AMBER	RED	This is a concerning deterioration in reported performance which the adult services principal officer lead for safeguarding is investigating. Any recommendations for improvement to processes will be immediately implemented.	
	Result	72.92%	62.93%	43.22%		
	Target	80.00%	65.00%	65.00%		
	Trend	No Data	DECLINING	DECLINING		
	Num	237.00	202.00	118.00		-41.58%
	Den	325.00	321.00	273.00		-14.95%
AS9 The percentage of Deprivation of Liberty Safeguarding (DoLS) Assessments completed in 21 days or less.	RAG		AMBER	RED	Since the creation of the DoLS Team we have reduced the backlog from 331 at the high point to 75 today. We are carrying out further investigations to better understand why this radically improved performance does not improve the performance of timely assessments being carried out.	
	Result		58.40%	49.70%		
	Target		60.00%	70.00%		
	Trend	No Data	DECLINING	DECLINING		
	Num	266.00	270.00	333.00		23.33%
	Den	430.00	462.00	670.00		45.02%

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
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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.

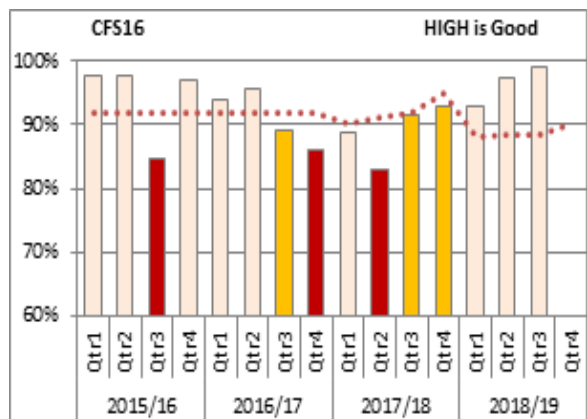


RAG	GREEN	AMBER	AMBER	
Result	100.00%	99.76%	99.35%	
Target	100.00%	100.00%	100.00%	
Trend	STATIC	DECLINING	DECLINING	
Num	408.00	410.00	308.00	-24.88%
Den	408.00	411.00	310.00	-24.57%

Two referrals were flagged as not having a decision made within 24 hrs. Both these referrals were appropriately actioned, but the decision was not recorded on the referral in a timely manner. Referrals are closely monitored at the front door. The cause of this has been identified and steps have been taken to minimise the likelihood of re-occurrence. It is pleasing that performance in this area remains high despite the changes to the front door and the development of an integrated hub.

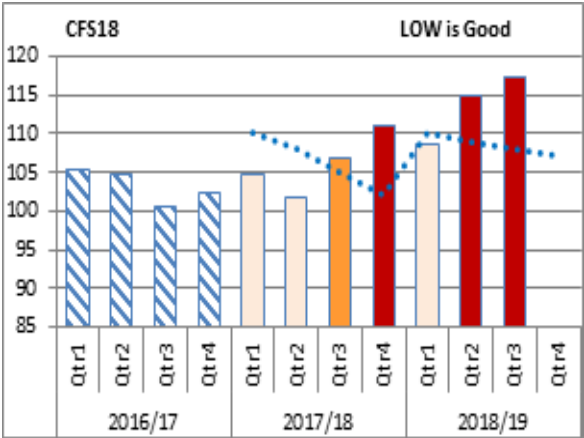
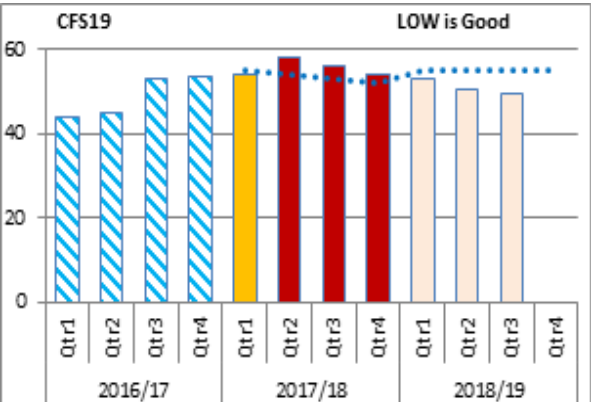
CFS16 ↑

The percentage of initial core group meetings held within 10 working days of the initial child protection conference.



RAG	AMBER	AMBER	GREEN	
Result	89.23%	91.43%	98.97%	
Target	92.00%	92.00%	90.00%	
Trend	IMPROVING	IMPROVING	IMPROVING	
Num	116.00	96.00	96.00	0%
Den	130.00	105.00	97.00	-7.62%

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
<p>CFS18 ↘</p> <p>The number of children looked after per 10,000 of the 0-17 Swansea population.</p> 	RAG		AMBER	RED	<p>The rising LAC population is not a factor limited to Swansea. The UK as a whole has seen a dramatic rise in the number of children looked after. The reasons behind the rise are complex, and include substance abuse, severe and prolonged domestic abuse, neglect and parental mental health. There is a direct correlation between poverty and deprivation and children needing removal from the family home. Swansea will always explore all options before resorting to removal of the child.</p>
	Result		106.75	117.41	
	Target		105.00	107.00	
	Trend	No Data	DECLINING	DECLINING	
	Num	473.00	502.00	555.00 10.56%	
	Den	47026.00	47026.00	47272.00	
<p>CFS19 ↘</p> <p>The number of children on the Local Authority's Child Protection Register per 10,000 of the 0-17 Swansea population.</p> 	RAG		RED	GREEN	
	Result		56.35	49.71	
	Target		53.00	55.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	250.00	265.00	235.00 -11.32%	
	Den	47026.00	47026.00	47272.00	

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
<p>CFS20 ↘</p> <p>The number of children in need of care and support per 10,000 of the 0-17 Swansea population.</p> <p>CFS20 LOW is Good</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		<p>AMBER</p> <p>211.59</p> <p>210.00</p> <p>IMPROVING</p> <p>995.00</p> <p>47026.00</p>	<p>GREEN</p> <p>170.29</p> <p>205.00</p> <p>IMPROVING</p> <p>805.00 -19.1%</p> <p>47272.00</p>	
<p>CFS21 ↑</p> <p>Percentage of all statutory indicators for Child & Family Services that have maintained or improved performance from the previous year.</p> <p>CF521 HIGH is Good</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		<p>RED</p> <p>20.00%</p> <p>80.00%</p> <p>No Data</p> <p>1.00</p> <p>5.00</p>	<p>RED</p> <p>20.00%</p> <p>80.00%</p> <p>STATIC</p> <p>1.00 0%</p> <p>5.00</p>	<p>Whilst there has been a decrease in performance from the 2017/18 financial year, the decrease is slight. In most cases performance has improved over the current year in comparison to Q1 results and although currently lower than last year's result, there is still some opportunity to improve in Q4.</p>

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019																				
<p>Measure 18 ↑</p> <p>The percentage of adult protection enquiries completed within 7 days</p> <p>Measure 18 HIGH is Good</p> <table border="1"> <caption>Measure 18 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>~68%</td> <td>~95%</td> <td>~93%</td> <td>~82%</td> </tr> <tr> <td>2017/18</td> <td>~92%</td> <td>~95%</td> <td>~95%</td> <td>~92%</td> </tr> <tr> <td>2018/19</td> <td>~97%</td> <td>~88%</td> <td>~84%</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	~68%	~95%	~93%	~82%	2017/18	~92%	~95%	~95%	~92%	2018/19	~97%	~88%	~84%	-	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>AMBER</p> <p>93.54%</p> <p>95.00%</p> <p>No Data</p> <p>304.00</p> <p>325.00</p>	<p>GREEN</p> <p>95.64%</p> <p>90.00%</p> <p>IMPROVING</p> <p>307.00</p> <p>321.00</p>	<p>RED</p> <p>84.25%</p> <p>90.00%</p> <p>DECLINING</p> <p>230.00 -25.08%</p> <p>273.00 -14.95%</p>	<p>This deterioration in reported performance appears to be linked to resource pressures caused by sickness absence in one particular service area. Team managers are prioritising workload to mitigate the impact. The principal officer lead for safeguarding is monitoring that safe practice is being maintained and any recommendations to improve process will be immediately implemented.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	~68%	~95%	~93%	~82%																					
2017/18	~92%	~95%	~95%	~92%																					
2018/19	~97%	~88%	~84%	-																					
<p>Measure 19 (PAM025) ↓</p> <p>The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</p> <p>Measure 19 LOW is Good</p> <table border="1"> <caption>Measure 19 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2017/18</td> <td>~1.0</td> <td>~3.2</td> <td>~4.8</td> <td>~5.8</td> </tr> <tr> <td>2018/19</td> <td>~1.7</td> <td>~2.8</td> <td>~7.5</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	0	0	0	0	2017/18	~1.0	~3.2	~4.8	~5.8	2018/19	~1.7	~2.8	~7.5	-	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>1.71</p> <p>6.00</p> <p>No Data</p> <p>37.00</p> <p>21672.00</p>	<p>RED</p> <p>4.84</p> <p>3.00</p> <p>DECLINING</p> <p>105.00</p> <p>21672.00</p>	<p>RED</p> <p>7.38</p> <p>4.50</p> <p>DECLINING</p> <p>162.00 54.29%</p> <p>21956.00</p>	<p>The result indicates considerable pressure within hospital settings during Autumn 2018. We have had issues relating to our Domiciliary Care Providers not being able to cope with demand but this is being addressed.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	0	0	0	0																					
2017/18	~1.0	~3.2	~4.8	~5.8																					
2018/19	~1.7	~2.8	~7.5	-																					

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019																				
<p>Measure 24 (PAM028) ↑</p> <p>The percentage of assessments completed for children within statutory timescales</p> <p>Measure 24 HIGH is Good</p> <table border="1"> <caption>Measure 24 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>95%</td> <td>80%</td> <td>78%</td> <td>80%</td> </tr> <tr> <td>2017/18</td> <td>75%</td> <td>70%</td> <td>70%</td> <td>75%</td> </tr> <tr> <td>2018/19</td> <td>85%</td> <td>75%</td> <td>75%</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	95%	80%	78%	80%	2017/18	75%	70%	70%	75%	2018/19	85%	75%	75%	-	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		<p>RED</p> <p>69.53%</p> <p>89.00%</p> <p>DECLINING</p> <p>194.00</p> <p>279.00</p>	<p>RED</p> <p>73.00%</p> <p>90.00%</p> <p>IMPROVING</p> <p>173.00</p> <p>237.00</p> <p>-10.82%</p> <p>-15.05%</p>	<p>We are experiencing some difficulty in recording and accurately capturing performance for assessments. Whilst we expect to see an improvement in Q4 we are unlikely to reach our performance target this year. Further work is required to ensure that managers use the available tools to track progress on assessments underway to try to ensure compliance with timescales.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	95%	80%	78%	80%																					
2017/18	75%	70%	70%	75%																					
2018/19	85%	75%	75%	-																					
<p>Measure 28 ↓</p> <p>The average length of time for all children who were on the Child Protection Register (CPR) during the year</p> <p>Measure 28 HIGH is Good</p> <table border="1"> <caption>Measure 28 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>240</td> <td>245</td> <td>235</td> <td>215</td> </tr> <tr> <td>2017/18</td> <td>200</td> <td>190</td> <td>210</td> <td>230</td> </tr> <tr> <td>2018/19</td> <td>235</td> <td>220</td> <td>235</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	240	245	235	215	2017/18	200	190	210	230	2018/19	235	220	235	-	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>236.00</p> <p>280.00</p> <p>No Data</p> <p>18408.00</p> <p>78.00</p>	<p>GREEN</p> <p>210.66</p> <p>300.00</p> <p>IMPROVING</p> <p>22962.00</p> <p>109.00</p>	<p>GREEN</p> <p>234.00</p> <p>300.00</p> <p>DECLINING</p> <p>21321.00</p> <p>91.00</p> <p>-7.15%</p> <p>-16.51%</p>	<p>Performance improving throughout 2018/19. Within acceptable range of performance.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	240	245	235	215																					
2017/18	200	190	210	230																					
2018/19	235	220	235	-																					

Safeguarding 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
<p>SAFE27 ↑</p> <p>Total number of staff who have completed the corporate mandatory safeguarding awareness training (excludes school based staff)</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		<p>RED</p> <p>183.00</p> <p>250.00</p> <p>No Data</p> <p>183.00</p>	<p>RED</p> <p>80.00</p> <p>175.00</p> <p>DECLINING</p> <p>80.00 -56.28%</p>	<p>38 staff completed both adult and child modules: 42 staff completed one module: 0 staff completed face to face training. Results from e-learning and Oracle.</p>
<p>SAFE8b ↑</p> <p>Percentage of Elected Members who have received training in safeguarding vulnerable people</p>	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>		<p>GREEN</p> <p>81.94%</p> <p>75.00%</p> <p>No Data</p> <p>59.00</p> <p>72.00</p>	<p>AMBER</p> <p>94.40%</p> <p>95.00%</p> <p>IMPROVING</p> <p>68.00 15.25%</p> <p>72.00</p>	<p>These figures have improved and we will continue to work with Democratic Services to support completion of this target.</p>

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019																				
SUSC5 ↑ Number of new requests for local area co-ordination	RAG	GREEN		GREEN																					
<p>SUSC5 HIGH is Good</p> <table border="1"> <caption>SUSC5 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>35</td> <td>38</td> <td>40</td> <td>52</td> </tr> <tr> <td>2017/18</td> <td>72</td> <td>60</td> <td>58</td> <td>82</td> </tr> <tr> <td>2018/19</td> <td>95</td> <td>112</td> <td>115</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	35	38	40	52	2017/18	72	60	58	82	2018/19	95	112	115	-	Result	42.00		116.00	
	Year	Qtr1	Qtr2	Qtr3	Qtr4																				
	2016/17	35	38	40	52																				
	2017/18	72	60	58	82																				
	2018/19	95	112	115	-																				
	Target	35.00		75.00																					
Trend	IMPROVING		No Data	No Data																					
Num	42.00			116.00																					
Den																									

A draft white paper on curriculum reform in Wales will be available for consultation in April 2019 where well-being, Welsh, employability skills, digital competence skills, science and technology feature strongly. Schools are preparing themselves by focussing on teaching methods and engaging with the 12 curriculum pioneer schools in Swansea.

Verified external examination performance demonstrates that Swansea continues to do well in comparison to other local authorities since the introduction of new qualifications in Wales. New science GCSEs examined for the first time in 2018 mean that improvements are required next year. Vulnerable groups of learners do not perform as well since the introduction of ambitious examination specifications. Re-integration rates of EOTAS pupils appear positive. Literacy and numeracy test results are no longer used as performance measures by Estyn and Welsh Government. They are seen as diagnostic tools for schools.

A digital strategy is developing well between schools and the local authority to focus on infrastructure and pupils' skills development. Better links have been forged within the Swansea Skills Partnership and in Q4 an action plan will be created to focus on joint objectives.

Attendance has been affected by illness during the autumn term. However, the challenge on improving attendance continues. Exclusion rates have increased during the Q3 reporting period.

Schools have been evaluated to identify their capacity to self-improve with a focus on leadership and teaching. For the first time in five years, the majority of primary schools are evaluated as highly effective and for secondary schools, capacity to self-improve is at its highest in five years. Peer reviews between schools are increasing. New professional standards are starting to embed within schools. Swansea is well-placed to continue with strong inter-school partnerships to improve outcomes.

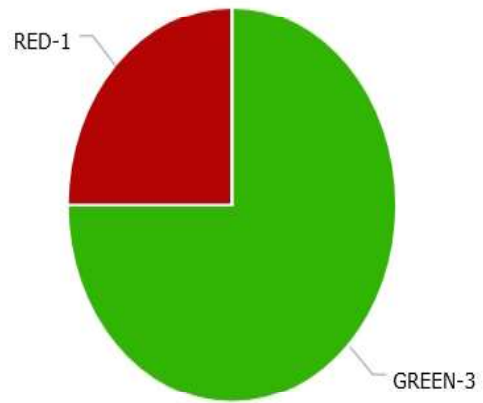
Support to develop looked after children in education is likely to be devolved to schools in the medium term.

Partnership working between schools is supported well through a conference to highlight best practice from within Swansea and an English local authority.

A new junior apprenticeships pilot was agreed to allow 14-16 year olds the opportunity of high status learning with provision from the local further education college.

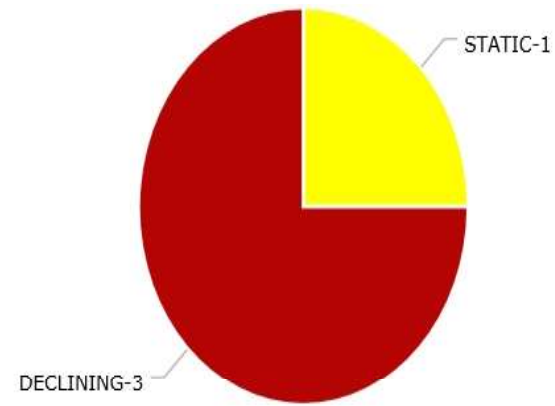
JS chart by amCharts

Performance against Target
2018/2019 Quarter 3

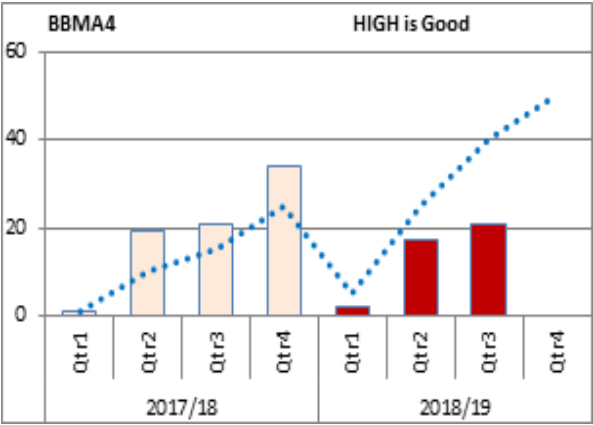
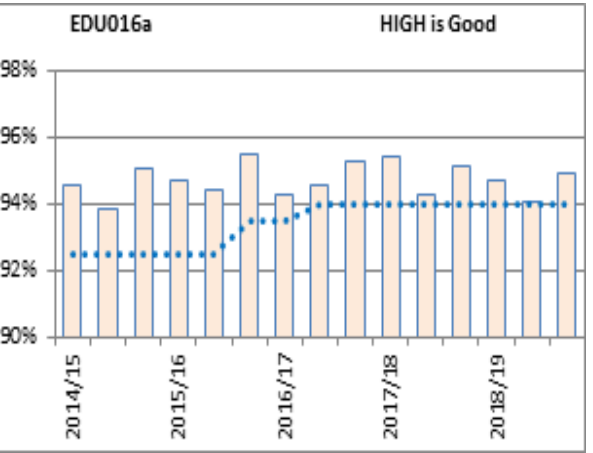


JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 3



Education & Skills 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council 	RAG		GREEN	RED	Targets are ambitious and budgetary constraints mean that departments are not taking on staff or trainees in the volumes anticipated.
Result			21.00	21.00	
Target			15.00	40.00	
Trend	No Data	No Data	STATIC		
Num			21.00	21.00 0%	
Den					
EDU016a (PAM007) ↑ Percentage of pupil attendance in primary schools 	RAG	GREEN	GREEN	GREEN	Attendance fell in the second half of the term due mainly to illness.
Result		95.30%	95.14%	94.93%	
Target		94.00%	94.00%	94.00%	
Trend	DECLINING	DECLINING	DECLINING		
Num		2140935.00	2274524.00	2248184.00 -1.16%	
Den		2246473.00	2390691.00	2368188.00 -0.94%	

Education & Skills 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019																											
<p>EDU016b (PAM008) ↑</p> <p>Percentage of pupil attendance in secondary schools</p> <p>EDU016b HIGH is Good</p> <table border="1"> <caption>EDU016b Attendance Data</caption> <thead> <tr> <th>Year</th> <th>Attendance (%)</th> </tr> </thead> <tbody> <tr><td>2014/15</td><td>93.30</td></tr> <tr><td>2015/16</td><td>93.50</td></tr> <tr><td>2016/17</td><td>94.50</td></tr> <tr><td>2017/18</td><td>93.00</td></tr> <tr><td>2018/19</td><td>93.80</td></tr> </tbody> </table>	Year	Attendance (%)	2014/15	93.30	2015/16	93.50	2016/17	94.50	2017/18	93.00	2018/19	93.80	RAG	GREEN	GREEN	GREEN	Attendance fell in the second half of the term due mainly to illness.															
Year	Attendance (%)																															
2014/15	93.30																															
2015/16	93.50																															
2016/17	94.50																															
2017/18	93.00																															
2018/19	93.80																															
Result	94.03%	93.97%	93.80%																													
Target	93.00%	93.00%	93.00%																													
Trend	DECLINING	DECLINING	DECLINING																													
Num	1566509.00	1652108.00	1701538.00	2.99%																												
Den	1665933.00	1758075.00	1814083.00	3.19%																												
<p>POV07 ↑</p> <p>The number of training and employment person weeks created by BBM for unemployed and economically inactive.</p> <p>POV07 HIGH is Good</p> <table border="1"> <caption>POV07 Person Weeks Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Person Weeks</th> </tr> </thead> <tbody> <tr><td>2017/18</td><td>Qtr1</td><td>800</td></tr> <tr><td>2017/18</td><td>Qtr2</td><td>1150</td></tr> <tr><td>2017/18</td><td>Qtr3</td><td>1750</td></tr> <tr><td>2017/18</td><td>Qtr4</td><td>2350</td></tr> <tr><td>2018/19</td><td>Qtr1</td><td>650</td></tr> <tr><td>2018/19</td><td>Qtr2</td><td>1150</td></tr> <tr><td>2018/19</td><td>Qtr3</td><td>1650</td></tr> <tr><td>2018/19</td><td>Qtr4</td><td>1450</td></tr> </tbody> </table>	Year	Quarter	Person Weeks	2017/18	Qtr1	800	2017/18	Qtr2	1150	2017/18	Qtr3	1750	2017/18	Qtr4	2350	2018/19	Qtr1	650	2018/19	Qtr2	1150	2018/19	Qtr3	1650	2018/19	Qtr4	1450	RAG		GREEN	GREEN	Many of the new contracts this year have been small and have not generated as many person weeks as last year.
Year	Quarter	Person Weeks																														
2017/18	Qtr1	800																														
2017/18	Qtr2	1150																														
2017/18	Qtr3	1750																														
2017/18	Qtr4	2350																														
2018/19	Qtr1	650																														
2018/19	Qtr2	1150																														
2018/19	Qtr3	1650																														
2018/19	Qtr4	1450																														
Result		1755.00	1699.00																													
Target		1000.00	1200.00																													
Trend	No Data	No Data	DECLINING																													
Num		1755.00	1699.00	-3.19%																												
Den																																

Beyond Bricks & Mortar in their contracts is also above target, ensuring that local labour market and organisations benefit from the investment taking place. As reported previously, there is a transition underway between the regeneration programmes - "Vibrant & Viable Places" to "Targeted Regeneration Investment" and a number of schemes have now been identified to deliver commercial floor space and residential units in the business plan going forward. In addition, several schemes under the 'Building for the Future' programme are also progressing through business plan stages. These are privately-owned buildings and ensuring sufficient progress in the coming weeks is essential to securing any future grant award.

Turning to the major regeneration priorities, the procurement of the primary contractor for Digital Square & Arena is now complete and works are well underway to complete RIBA stage 4. Procurement of discreet works packages for sub-contractors and a start on site is envisaged in the coming weeks subject to confirmation of City Deal funding. In addition, 'Meet the Buyer' events are being organised to ensure the local supply chain is sighted on this major business opportunity. The Kingsway infrastructure project continues to make progress on site and the multi-disciplinary consultants appointed for the Employment Hub building have carried out an initial review of design proposals. A digital services consultant has also been appointed to advise on the digital technology aspects of the project. The Council has also led the submission of a regional bid to the Department for Digital, Culture, Media and Sport for digital infrastructure under the Local Full Fibre Network Project. A decision will be made within weeks.

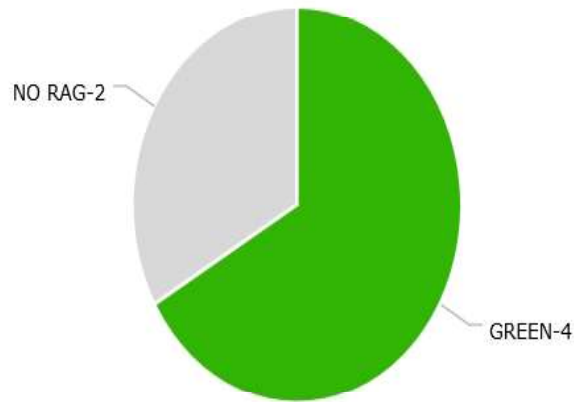
The Council has now received the Planning Inspector's final report regarding the Local Development Plan. The changes to the plan are now being incorporated and the LDP will now be recommended for adoption at Council in February. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks Powerhouse Redevelopment Project, and the tender process to appoint the development manager for the Castle Square project is also nearing completion. The Wind Street feasibility study is now complete and options will be reported to Cabinet in Quarter 4.

Work is continuing on this year's Capital Programme to improve Council properties up to the Welsh Housing Quality Standard. The WHQS programme has delivered a range of improvements including new roofs, kitchens, bathrooms, heating and electrical systems as well as sprinkler systems in high-rise blocks and sheltered complexes. 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 Two. 34 new 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. 2 family homes are also being developed in West Cross as part of a refurbishment of a former social services building.

The beginning of the Quarter included a number of well-attended events and collaborations, including the annual Fireworks display and Swansea being one of several locations nationally to host Danny Boyle's Pages of the Sea installation, for Armistice Day/ Remembrance Sunday, as part of the 14-18 centenary. A number of high profile exhibitions attracted visitors from outside the area, including an exclusive exhibition by Sir Peter Blake and the Swansea Open at the Glynn Vivian Art Gallery. From its first opening performance mid-December, this year's Pantomime at the Grand Theatre attracted over 40,000 to the city centre. The installation of the new Spectrix box office marketing system at the theatre is now operational and will help us capture our visitor data, which we can use to target market seasonal offers, including for the museum and the Glynn Vivian Art Gallery.

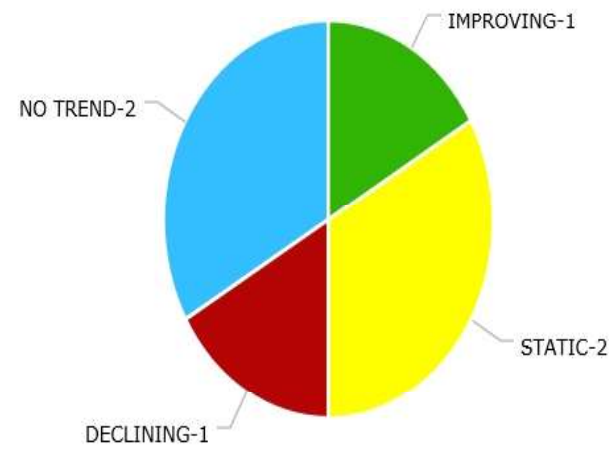
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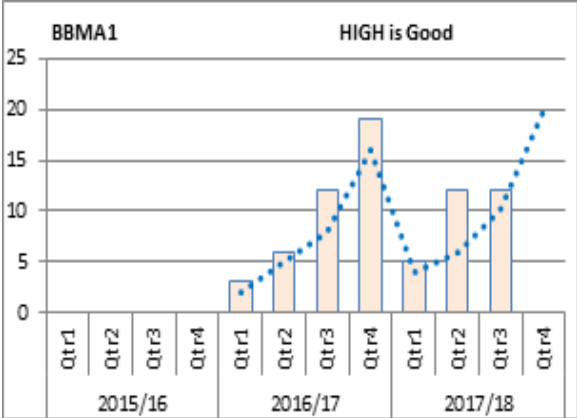

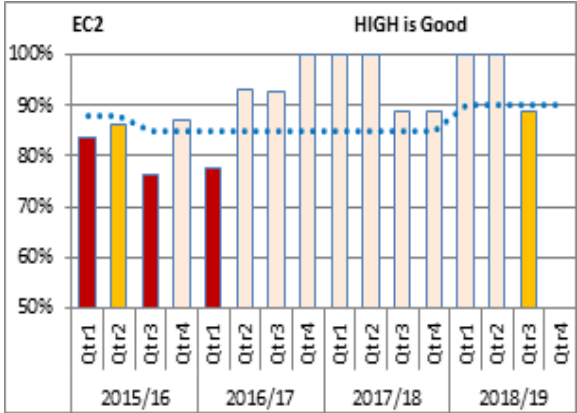
Performance against Target
2018/2019 Quarter 3



JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 3



Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG		GREEN	GREEN	
	Result		12.00	12.00	
	Target		8.00	10.00	
	Trend	No Data	No Data	STATIC	
	Num		12.00	12.00 0%	
	Den				
EC2  The Percentage of all major applications with an economic imperative that are approved	RAG	GREEN	GREEN	GREEN	One application was refused on policy grounds.
	Result	93.00%	89.00%	89.00%	
	Target	85.00%	85.00%	85.00%	
	Trend	IMPROVING	DECLINING	STATIC	
	Num	13.00	8.00	8.00 0%	
	Den	14.00	9.00	9.00 0%	

Economy & Infrastructure 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
EC5 ↑ Amount of commercial floorspace (m ²) created within the City Centre to accommodate job creation	RAG				Several schemes are now underway but due to revised funding timescales they are not expected to be completed until June 2019. Two schemes are currently on site, they are not expected to complete until after March 2019 but will ultimately deliver 446 m ² between them.
	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				Several schemes are now underway but due to revised funding timescales they are not expected to be completed until June 2019. Five schemes are currently on site, they are not expected to complete until after March 2019 but will ultimately deliver 18 units between them.
	Result			0.00	
	Target				
	Trend			No Data	
	Num			0.00	
	Den				

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
<p>EP28 ↑</p> <p>The percentage of all planning applications determined within 8 weeks.</p>	RAG	AMBER	GREEN	GREEN	
	Result	77.73%	81.35%	90.16%	
	Target	80.00%	80.00%	80.00%	
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	356.00	362.00	403.00	11.33%
	Den	458.00	445.00	447.00	0.45%
<p>WMT009b (PAM030) ↑</p> <p>The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way</p>	RAG	GREEN	GREEN	GREEN	Due to the time delay for WG verification, these figures relate to Qtr 2. The reduction in recycling performance year on year is due to the very dry summer reducing garden waste tonnages, and the change in the way wood recycling is assessed. The WG target for 18/19 is only 58%, however the WG target increases to 64% next year. The new initiative "Keeping Recyclables Out" which will seek a behavioural change in recycling in the home, starts on 25 Feb to exceed 64% for next year.
	Result	63.75%	64.89%	62.88%	
	Target	58.00%	60.00%	62.00%	
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	20241.40	18805.08	17873.00	-4.96%
	Den	31751.70	28980.76	28423.00	-1.92%

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. The exceptions are performance around employment and training, due to the Christmas period when we saw a reduction in recruitment in many sectors. We anticipate we will show measurable improvement in these areas 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 approved Homelessness Strategy 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. In support of this, the Council is continuing to build new Council homes in order to provide affordable housing and meet housing need. Our research with Policy in Practice is enabling joint working across departments to minimise the impact of Welfare Reform, enabling more proactive working around reducing debt, supporting personal progression and hopefully in time reducing instances of homelessness.

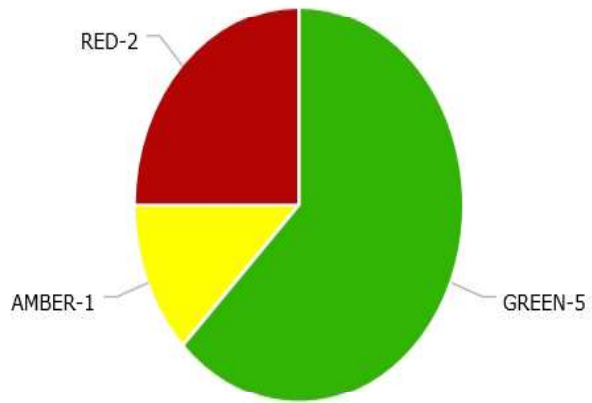
We are exploring creating our own energy venture, which if successful will provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty. In addition, we continue to support tackling climate change and help eradicate fuel poverty and boost economic development through the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

Concluded our exploration of 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 rolled out our offering of 30 hours of free childcare in conjunction with the Welsh Government across the whole of Swansea. We are currently investigating how this can be used as an incentive to help families in Swansea find work.

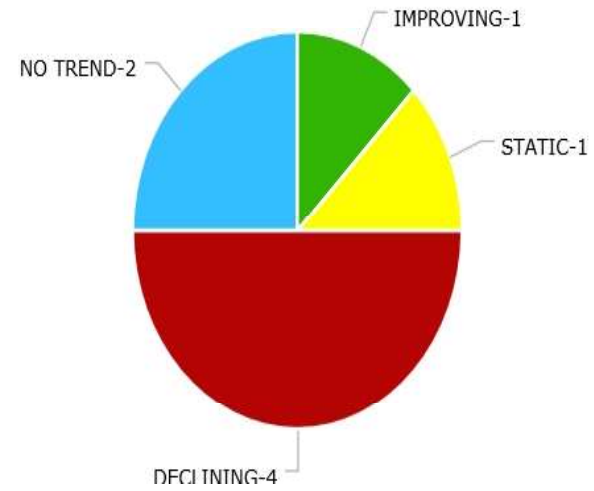
JS chart by amCharts

Performance against Target
2018/2019 Quarter 3



JS chart by amCharts

Performance compared to same Period of previous year
2018/2019 Quarter 3



Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019	
HBCT01a ↓ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	GREEN		
	Result	15.10	16.14	12.21		
	Target	19.00	18.00	18.00		
	Trend	IMPROVING	DECLINING	IMPROVING		
	Num	20969.00	22713.00	7337.00	-67.70%	
	Den	1389.00	1407.00	601.00	-57.29%	
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 complications in CTR/HB administrations caused by the rollout of Universal Credit and reductions in staff resources.	
	Result	4.45	4.32	5.57		
	Target	7.00	6.00	6.00		
	Trend	IMPROVING	IMPROVING	DECLINING		
	Num	47051.00	38202.00	36839.00		-3.57%
	Den	10566.00	8839.00	6614.00		-25.17%

Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
HBCT02a ⚠️ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	GREEN	GREEN	AMBER	PI is slightly above target but remains reasonable performance allowing for reduced resources and the implementation of Universal Credit in the Swansea area.
	Result	14.50	17.80	18.20	
	Target	19.00	18.00	18.00	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	20463.00	23642.00	22703.00 -3.97%	
	Den	1411.00	1325.00	1244.00 -6.11%	
HBCT02b ⚠️ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN	GREEN	GREEN	
	Result	3.10	3.10	4.80	
	Target	7.00	6.00	6.00	
	Trend	IMPROVING	STATIC	DECLINING	
	Num	48196.00	48175.00	76427.00 58.64%	
	Den	15347.00	15431.00	15899.00 3.03%	

Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019																				
<p>POV05 ↑</p> <p>The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team</p> <p>POV05 HIGH is Good</p> <table border="1"> <caption>POV05 Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>240,000</td> <td>220,000</td> <td>210,000</td> <td>400,000</td> </tr> <tr> <td>2017/18</td> <td>180,000</td> <td>290,000</td> <td>340,000</td> <td>350,000</td> </tr> <tr> <td>2018/19</td> <td>120,000</td> <td>280,000</td> <td>290,000</td> <td>-</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2016/17	240,000	220,000	210,000	400,000	2017/18	180,000	290,000	340,000	350,000	2018/19	120,000	280,000	290,000	-	RAG	GREEN	GREEN	GREEN	<p>Figures outstanding for one particular case due to complexity of the case - figures are not finalised. There have also been a large number of postponements in this quarter.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2016/17	240,000	220,000	210,000	400,000																					
2017/18	180,000	290,000	340,000	350,000																					
2018/19	120,000	280,000	290,000	-																					
Result	204794.00	337231.00	300497.00																						
Target	200000.00	200000.00	200000.00																						
Trend	IMPROVING	IMPROVING	DECLINING																						
Num	204794.00	337231.00	300497.45	-10.89%																					
Den																									
<p>POV06 ↓</p> <p>The average number of days all homeless families with children spent in Bed and Breakfast accommodation</p> <p>POV06 LOW is Good</p> <table border="1"> <caption>POV06 Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>2.8</td> <td>5.0</td> <td>3.2</td> <td>4.0</td> </tr> <tr> <td>2016/17</td> <td>1.5</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td>2017/18</td> <td>1.5</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2015/16	2.8	5.0	3.2	4.0	2016/17	1.5	6.0	6.0	6.0	2017/18	1.5	6.0	6.0	6.0	RAG	GREEN	GREEN	GREEN	
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2015/16	2.8	5.0	3.2	4.0																					
2016/17	1.5	6.0	6.0	6.0																					
2017/18	1.5	6.0	6.0	6.0																					
Result	3.00	0.00	0.00																						
Target	7.00	6.00	6.00																						
Trend	IMPROVING	IMPROVING	STATIC																						
Num	3.00	0.00	0.00	0%																					
Den	1.00	0.00	0.00																						

Tackling Poverty 17-22

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019															
<p>POV10 ↑</p> <p>Number of people gaining employment through Employability Support</p> <table border="1"> <caption>POV10 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2018/19</td> <td>130</td> <td>90</td> <td>90</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	0	0	0	0	2018/19	130	90	90	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>			<p>RED</p> <p>91.00</p> <p>125.00</p> <p>No Data</p> <p>91.00</p>	<p>The recruitment in many sectors slowed down or reduced in December and this had an impact on employment outcomes. Having said this, there was an improvement on the last quarter. With the expected recruitment drive in January from sectors post Christmas and initiatives in place for Quarter 4 (sector specific employment events) we expect there to be an improvement in Quarter 4.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2017/18	0	0	0	0																
2018/19	130	90	90	0																
<p>POV11 ↑</p> <p>Number of accredited qualifications achieved by adults with local Authority support</p> <table border="1"> <caption>POV11 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2018/19</td> <td>110</td> <td>180</td> <td>100</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2017/18	0	0	0	0	2018/19	110	180	100	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>			<p>RED</p> <p>104.00</p> <p>250.00</p> <p>No Data</p> <p>104.00</p>	<p>The number of courses that were delivered in the period reduced from last quarter and the attendances were also affected in the month of December due to the festive period. The number of accreditations applied for and returning were also less than previously. There will be many more courses run in Quarter 4 with a high booking rate to date so we expect a significant improvement in Quarter 4.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																
2017/18	0	0	0	0																
2018/19	110	180	100	0																

During Qtr3 the Council began consultation on the new budget for 2019-20 and completed the strategic review of the Sustainable Swansea - Fit for the Future programme. Although the programme is closely aligned to the budget and Medium Term Financial Plan (MTFP), it has a much wider strategic scope encompassing areas such as organisational change and digital transformation.

In line with Transformation & Future Council well-being objectives in the Corporate Plan, work on key Council strategies continues, aiming to complete by the end of March ready for implementation in the new financial year. These include:

- Digital Strategy - Updated and revised from the 2015 strategy and including both the Council and Digital City aspirations
- Digital Inclusion Strategy - Linking with the Welsh Government's Digital Inclusion Framework so that more people can access support online
- Co-Production Strategy - Defining the Council's approach to designing services alongside communities.

The Transformation & Future Council Policy Development Committee (PDC) has developed a new approach to contract procedure rules in ways which will enable more local businesses to bid for Council contracts.

The Council has been strengthening its approach to equalities during Qtr3. The new Equalities Champions across the Council received their first training session with more to follow in the coming months. The Scrutiny Inquiry into Equalities is also well underway and scheduled to report findings in qtr4.

A review of Welsh Translation services is underway, reviewing ways of working. This is a shared service with Neath & Port Talbot Council.

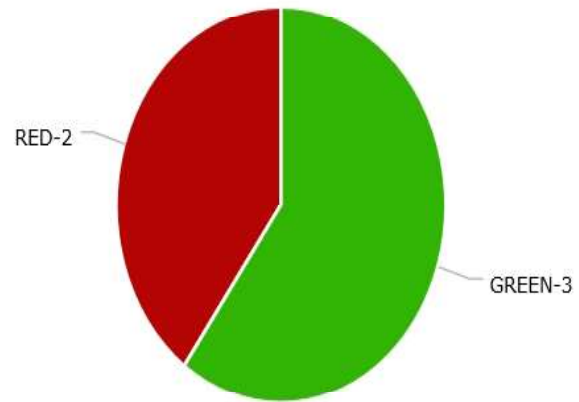
The final phase of the Business Support implementation is being delivered through Directorate hubs. This phase of work will improve efficiency and consistency of support roles and functions across the Council.

As shown in the indicators above, performance is improving around the digital channels with online forms and payments increasing. This is encouraging given all the work towards 'digital first' objectives. New technology is being trialled in the Council Chamber to enable e-voting and webcasting with the aim of this being available in qtr4. The delivery of savings shown in the FINA6 indicator is declining. Performance is monitored by both the Corporate Management Team and Cabinet and remedial actions have been put in place to address both the in-year position and 2019-20. Whilst savings will be delivered, the challenge has been timing given the complexity of some service changes. Sickness days per employee is increasing as shown in the CHR002 indicator. More training, support and data analysis is being provided to managers alongside piloting new ways of working for employees in order to address performance in this area.

JS chart by amCharts

Performance against Target

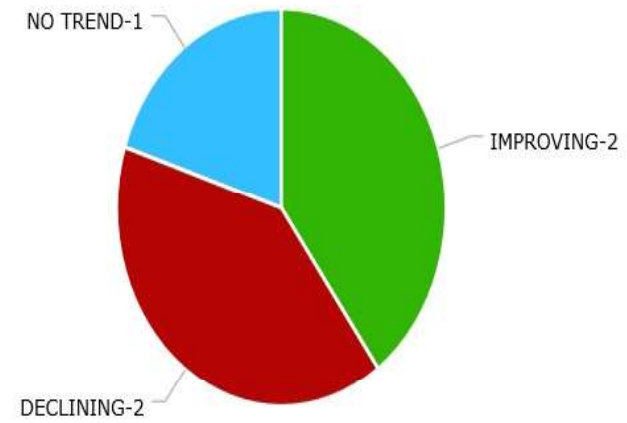
2018/2019 Quarter 3



JS chart by amCharts

Performance compared to same Period of previous year


2018/2019 Quarter 3



Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
CHR002 (PAM001) ⬇ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	AMBER	RED	RED	Note from Corporate Performance Team - Data quality under review. Sickness data shows an average of 2.95 days with a percentage increase as follows in the following areas in the last twelve months: (i) Stomach complaints 16.25%; (ii) Stress 5.29%; (iii) Influenza/ Cold 7.71%; (iv) Chest Infection 6.56%; (v) Hospitalisation 9.28%; (vi) Back Injuries 4.72%. Remedial Actions include: Development of a Mental Health Policy (Occ Health); A new sickness absence Policy (HR); Greater emphasis on completion of mandatory training (e.g. DSE) and Greater promotion of sickness absence.
	Result	2.01	2.91	2.95	
	Target	2.00	2.00	2.50	
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	18333.91	26484.47	26333.71 -0.57%	
	Den	9107.00	9110.00	8923.56 -2.05%	

CUST2a ⬆ Number of online payments received via City and County of Swansea websites	RAG		GREEN	GREEN	
	Result		20767.00	24892.00	
	Target		19300.00	20800.00	
	Trend	No Data	DECLINING	IMPROVING	
	Num	38922.00	20767.00	24892.00 19.86%	
	Den				

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019	
CUST2b ↑ Number of forms completed online for fully automated processes.	RAG	GREEN	GREEN	GREEN		
	Result	3599.00	3926.00	7466.00		
	Target	1950.00	3800.00	5250.00		
	Trend	IMPROVING	IMPROVING	IMPROVING		
	Num	3599.00	3926.00	7466.00	90.17%	
	Den					
<p>CUST2b HIGH is Good</p>						
FINA6 ↑ Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget (Â£000's)	RAG	RED	RED	RED	Delivery of savings in the Medium Term Financial Plan continues to be challenging. Many of the savings are linked with complex transformation of services. The Council aims to deliver services which are fit for the future, sustainable in the longer term and co-produced with communities. This focus on long term community outcomes has delayed delivery during the year. The Corporate Management Team and Cabinet review monthly and have initiated mitigations to impact final outturn and next year.	
	Result	66.72%	67.03%	50.16%		
	Target	95.00%	100.00%	95.00%		
	Trend	DECLINING	IMPROVING	DECLINING		
	Num	15020.00	12552.00	8291.00		-33.95%
	Den	22513.00	18727.00	16530.00		-11.73%
<p>FINA6 HIGH is Good</p>						

Performance Indicator	KEY	2016/2017 Quarter 3	2017/2018 Quarter 3	2018/2019 Quarter 3	Comment-2018/2019
PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG			GREEN	
	Result			0.00	
	Target			0.00	
	Trend			No Data	
	Num			0.00	
	Den				