



**To/
Councillor David Hopkins
Cabinet Member for Delivery and
Performance**

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Overview & Scrutiny

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BY EMAIL

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Summary: This is a letter from the Service Improvement and Finance Performance Panel to the Cabinet Member for Business Transformation and Performance. The letter concerns the meeting on 21 October 2019 and the Quarter 1 Corporate Performance Monitoring.

Dear Councillor Hopkins,

On the 21 October 2019, the Panel met to discuss the Quarter 1 Performance Monitoring Report 18/19. The Panel are grateful to Corporate Performance Manager for attending to discuss the report.

Some of the individual indicators we discussed include:

- AS13a – Number of carers (18+) who received a carer's assessment in their own right. This has declined by 18.8% from this time last year. The Panel were told that assessments have been offered but it is the carers right to decline. However, they are trying to encourage carers to improve uptake.
- Measure 19 - Delayed transfers of care. This shows that there has been a significant increase in the number of DTOCs when comparing with the same period last year (nearly a 68% increase). This attributes to a lack of provider availability that should improve with the recommissioning work going on, along with the regional work being done on hospital to home.
- CFS2 – Number of Looked After Children at the end of the period. This is declining meaning more children in care up by 7% (36 children) on this time last year. However, the rate of LAC as measured by CFS18 is showing improvement – it shows a second consecutive fall in the rate of children becoming LAC. Numbers of children in need and children on the CPR have fallen compared to the same period last year.
- SAFE27 – Total number of staff who have completed the corporate mandatory safeguarding awareness training. This fell short of the target, although it is unclear if this is to do with non-compliance or ever diminishing returns as more staff are trained. Work is currently underway to reinforce the importance of completing this training.

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- SAFE28 – Percentage of Elected Members who have received training in safeguarding vulnerable people. The Panel were pleased to see this figure was 100%.
- POV07 - training and employment weeks created by BBM. The target was missed and there is nearly a 53% drop in performance compared to Q1 last year. The Panel heard about delays starting projects, which has affected the number of training and employment weeks available.
- EDU015b – Percentage of final statements of SEN issued within 26 weeks. The Panel heard this has not met target but that only equates to only one statement.
- POV6 – Average number of days all homeless families with children spend in Bed and Breakfast. The Panel heard that this is a volatile indicator than can have occasional spikes.
- POV10 and POV11 – Swansea Working employment gained and qualifications achieved. Targets were missed and results were the lowest achieved since results started being recorded at the beginning of last year. The Panel heard about low engagement numbers and other factors affecting performance due to the newness of the programme; this is expected to improve as the programme matures.
- HBCT01a and HBCT02a - the time taken to process both Housing Benefit and Council Tax Benefit new claims has increased compared to the same period last year. The Panel was told that the report states that it is expected that performance will improve as the year progresses.
- EC2 – Percentage of all major applications within an economic imperative that are approved. The Panel heard that this target would have been met but for two approvals refused due to not meeting Council policy.
- CHR002 – Number of working days/shifts per full time employee equivalent lost due to sickness absence. This figure is high this quarter and highlighted as Red on the RAG status. The Panel noted that the management of absence policy is being reviewed. Specific targets are to be included in Directorate objectives and specific support provided to high absence sections.
- FINA6 - Percentage of identified forecast General Fund Revenue savings and income for the year compared to originally approved budget. The Panel were pointed to the comment, which reflects the ongoing risks to balancing the budget.
- We heard that currently only one indicator under Nature and Biodiversity but there will be four others that will be reported upon annually.

We are interested in any thoughts you may have but on this occasion do not require a written response.

Yours sincerely,



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