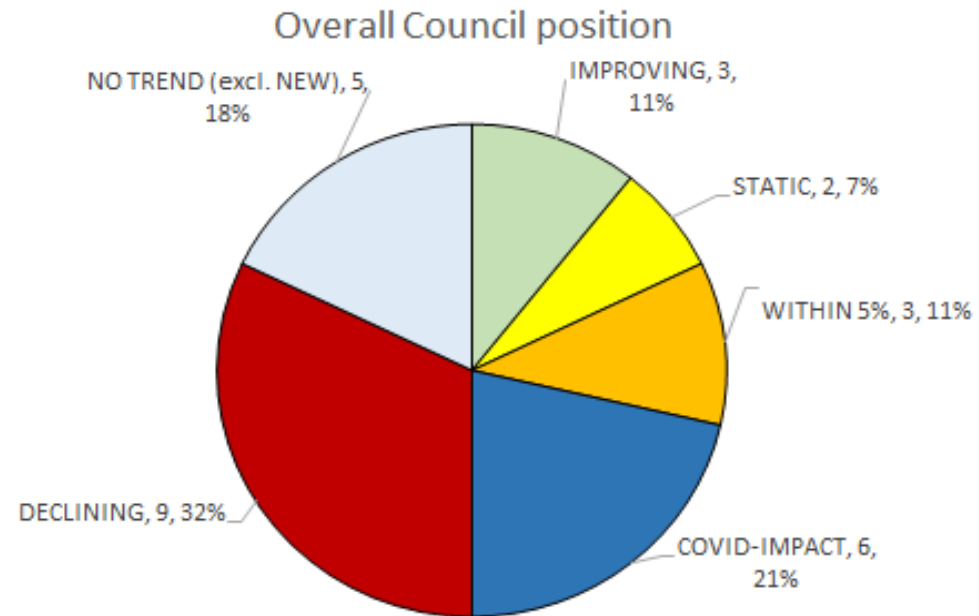


Corporate Performance Management Report Q1 2022/2023



SAFEGUARDING

Covid continues to impact on our population with care and support needs, our workforce and health and care services.

Delivery of our key strategies to support children, families and adults with care and support needs to remain safe and well at home remain severely challenged particularly as a result of workforce capacity issues.

In children services we have been mitigating the Wales wide deficit in social worker capacity through remodelling services to utilise differently qualified staff whilst the launch of social work academy will build resilience in the medium term.

Sufficiency of placements particularly for children with the most complex needs remains a significant concern but we are in the process of expanding our in house residential care offer.

In adult services we are continuing to work through the backlogs caused by individuals being unable to access health and care services which have compounded the complexity of individuals presenting needs. Shortfalls in workforce capacity across all adult health and care services mean that is taking longer to recover our services than planned.

Workforce shortages remain particularly acute in domiciliary care services further undermining delivery against our strategic ambition to support more individuals in their own homes rather than in more institutionalised settings. There is multi faceted plan in place to recover domiciliary care capacity with national, regional and local elements. A key component of which includes the expansion of our Council run in house domiciliary care service. In the meantime additional residential care capacity is being utilised to mitigate any safeguarding concerns for individuals.

Quite understandably, the challenges highlighted above continue to impact on performance.

However despite that impact performance continues to hold up remarkably well.

More children and families are accessing early help and prevention services meaning that fewer are then escalating into statutory services.

Reablement services continue to perform well and promote good outcomes for adults requiring short term intensive support.

More carers are accessing assessment and support.

There is now a broader range of community options for prevention and well being support across adult services and the Council is working more closely than ever with third sector and other partners.

We know that the recovery of health and care services will continue to be impacted by waves of covid which will exacerbate our workforce challenges in the coming year but nevertheless we are seeing incremental recovery and improvement and we expect this to continue.

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>CFS19a ↑</p> <p>The percentage of visits to children on the Child Protection Register (CPR) which were not overdue.</p>	RAG				We have seen improvements in this area, which is now above our expected target (90% compliant). This is really positive, given the challenges experienced with staffing.
Result	92.95%	No Data	93.16%		
Target					
Trend	DECLINING		No Data		
Num	211		177		
Den	227		190		
<p>CFS19a High is Good</p>					
<p>CFS24 ↓</p> <p>The number of Children / Young People Supported by Child and Family Services at the end of the period</p>	RAG				Since April 2022 we have seen a reduction in the number of children and young people requiring support from the statutory service. Positively, we are seeing more children and their families accessing support from early intervention and prevention services. (Comment also applicable to CFS25)
Result	1490	No Data	1242		
Target					
Trend	IMPROVING		No Data		
Num	1490.		1242		
Den					
<p>CFS24 Low is Good</p>					

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023																									
<p>CH039 (CFS2) ↴</p> <p>The number of Looked After Children (LAC) at end of the period.</p> <p>CH039 (CFS2) Low is Good</p> <table border="1"> <caption>Approximate LAC Numbers from Chart</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>545</td> <td>545</td> <td>565</td> <td>565</td> </tr> <tr> <td>2020/21</td> <td>570</td> <td>570</td> <td>555</td> <td>545</td> </tr> <tr> <td>2021/22</td> <td>No Data</td> <td>490</td> <td>485</td> <td>485</td> </tr> <tr> <td>2022/23</td> <td>484</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2019/20	545	545	565	565	2020/21	570	570	555	545	2021/22	No Data	490	485	485	2022/23	484				RAG				<p>Monthly meetings have taken place to review legal orders for looked after children. We have seen this safely reduce the looked after children population, and this may also see the number that cease being looked after stabilising. Examples of where children cease being looked after include - returning home to their parents/family, being adopted, Special Guardianship Order being granted.</p>
Year	Q1	Q2	Q3	Q4																										
2019/20	545	545	565	565																										
2020/21	570	570	555	545																										
2021/22	No Data	490	485	485																										
2022/23	484																													
Result	572	No Data	484																											
Target																														
Trend	DECLINING		No Data																											
Num	572		484																											
Den																														

Education and Skills

In academic year 2020-2021, key stage 4 examinations were replaced with centre determined grades, making it difficult to make comparisons with prior performance. Collection and collation of teacher assessment results, for earlier key stages in education, was cancelled by Welsh Government in 2021, and was also cancelled for 2022. Analysis of simple progress measures from key stage 2 to key stage 3 for the 2022 cohort shows less progress being made when compared to pre-pandemic cohorts. This reflects the national picture.

In 2020-2021 nearly all schools were at least five percentage points below normal attendance rates. Education Welfare Officers continue to monitor carefully and support families to encourage children to attend school. The normal collection of attendance data by Welsh Government did not take place in 2021, and it was also suspended for 2022. However, indicative LA data suggests attendance for the academic year 2021-2022 has not returned to pre-Covid levels.

The level of young people becoming Not in Education, Employment and Training (NEET) has improved from the previous year. In 2021, 1.6% of the Year 11 leavers were recorded as NEET. This places Swansea as having the 2nd lowest percentage of NEETs in Wales. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.

Enhancements planned for the Vulnerability Assessment Profiles (VAP) are now complete and ready for schools to help identify learners who need the most support. The VAP is an example of a rich and wide variety of data and information provided to schools by the LA, which is in line with requirements of newly published school improvement guidance.

The number of statements of educational needs issued within 26 weeks has been an area for continual improvement. However, the transition to a gradual implementation of new rules means that this performance measure will soon be fully replaced and will focus on plans called individual development plans (IDPs) for additional learning needs learners.

Swansea's ALN Strategic Plan priorities, including changes required to meet the implications of the ALNET Act 2018 are developing well with a range of improvements to support children and young people (CYP) with additional learning needs. The new system to manage the process around creating and managing IDPs, as well as mapping provision for CYP, is developing well.

Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) continues to focus on the five themes of Swansea's UNESCO Learning City Status, NEETs prevention, support for future occupations, effective practice in remote learning and building digital capacity.

In March 2021, Welsh Government issued a 'Framework on embedding a whole-school approach to emotional and mental well-being'. Schools and local authorities are required to have regard to this Framework when developing action plans, strategies and other policies that impact on the well-being of learners, staff and others working in the school environment. In order to meet the well-being objectives in relation to education and skills in the future, it will be important to focus on the areas identified below.

The local and national challenges in regulating pupil behaviour following the pandemic has resulted in increased pupil exclusions from schools. In Swansea, we are addressing this challenge by developing a strategy to reduce exclusions and contributing to a youth violence reduction strategy. Both strategies require close collaboration and integration across services in the Council.

Additionally, responding to the Estyn thematic review on peer on peer harassment and abuse that identifies many children not telling their teachers about harassment will be a key issue. Developing a whole school approach to Violence Against Women Domestic Abuse and Sexual Violence (VAWDASV) through our work with relationship and sexuality education leads in schools will be a key priority.

The assessment of emotional and mental well-being of children and staff in schools continues to be a key consideration within the recovery plan. The phased implementation of the Additional Learning Needs Tribunal Act 2018 in January 2022 and beyond as well as the Curriculum for Wales, including an emphasis on Black, Asian and Minority Ethnic (BAME) local curriculum in September 2022 remain key priorities, with the evaluation of readiness a key consideration. Support for professional learning and leadership development will be delivered by the regional key delivery partner in future. It will be important to monitor the success of the new partnership closely.

As previously mentioned, WG recently published revised school improvement guidance. A driving feature of this guidance is the progress of all learners. It encourages schools to ask themselves two questions:

1. Are learners progressing in the ways described in the principles of progression, supporting them to develop towards the four purposes?
2. Is the pace of learners' progress in line with the expectations of teachers and the curriculum?


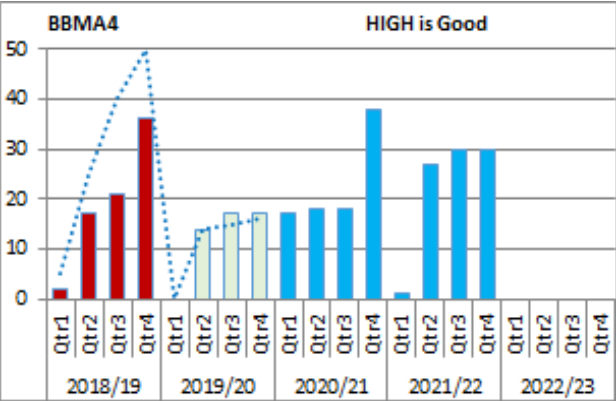

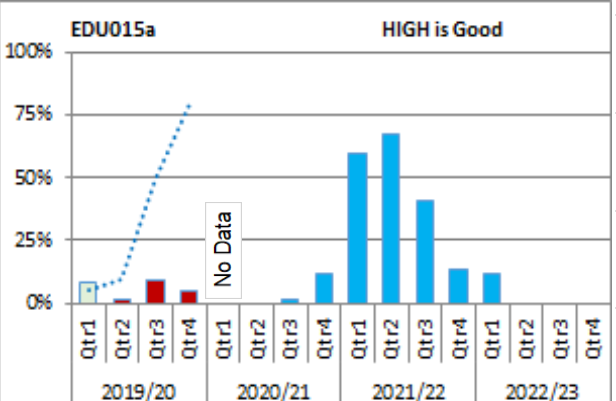
There are also two national priorities that schools must consider when creating their strategic plans:

- improving pupils' progression by ensuring their learning is supported by a range of knowledge, skills and experience
- reducing the impact of poverty on learners' progression and attainment

In the guidance, WG sets out 8 'contributory factors' to successful curriculum realisation. It states that if any of the 8 factors are absent, that would constitute a 'barrier to learning'. As a result, an important role of the LA will be to monitor and evaluate leadership, provision, well-being, and progress of learners robustly. This work will enable the LA to identify what support schools need and where effective practice exists to broker school-to-school support.

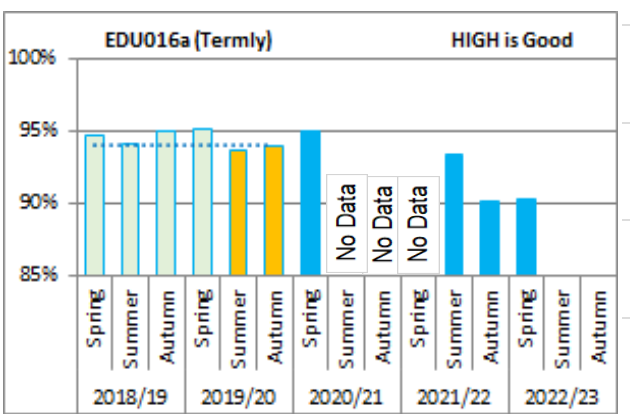
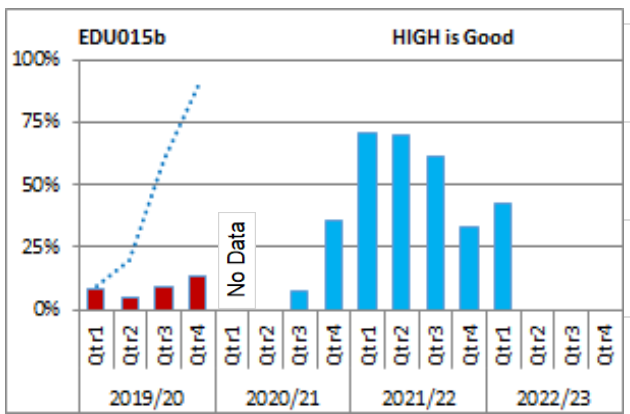
The importance of reviewing and monitoring the impact of services for vulnerable learners due to adverse childhood experience, poverty, additional learning needs, mental well-being, disability, language, literacy/ communication and low attendance will be key priorities for the future.

Education & Skills 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
BBMA4  The number of apprenticeships or trainee starts in the Council	RAG				Departments have reported that no apprentices have started (although recruitment has been on-going, we should see this reflected in Q2s figures).
	Result	10	1	0	
	Target				
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	10	1	0	
	Den				
					
EDU015a  The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG				Statements of Special Educational Need are being phased out and replaced with Individual Learning Plans (ILPs). This performance indicator needs to be replaced to reflect the changes in legislation and provision. The declining trend reflects the handover period and an updated performance indicator will be provided once the transformation to the new system is complete.
	Result		59.38%	12.00%	
	Target				
	Trend		No Data	DECLINING	
	Num		19	3	
	Den		32	25	
					

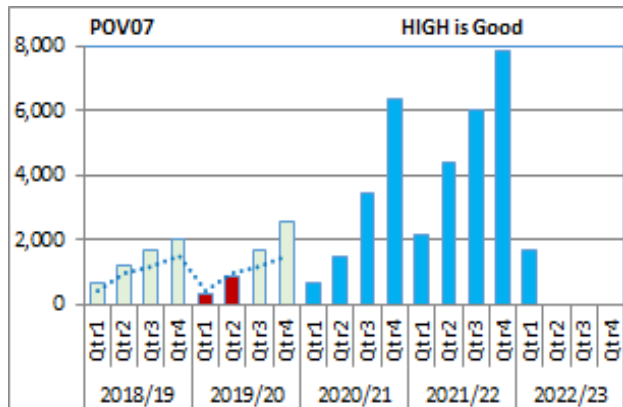
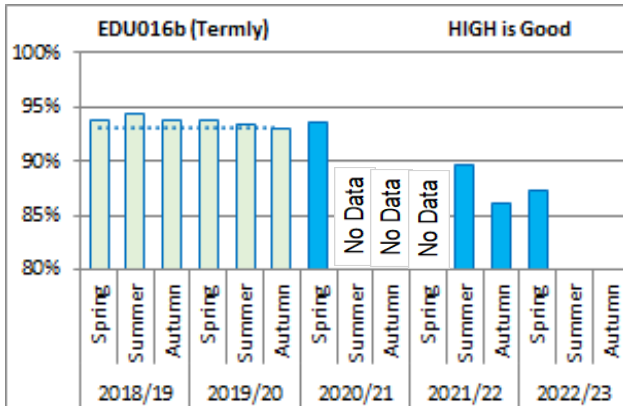
Education & Skills 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
EDU015b ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions	RAG				Statements of Special Educational Need are being phased out and replaced with Individual Learning Plans (IDPs). This performance indicator needs to be replaced to reflect the changes in legislation and provision. The declining trend reflects the handover period and an updated performance indicator will be provided once the transformation to the new system is complete.
	Result		70.37%	42.86%	
	Target				
	Trend		No Data	DECLINING	
	Num		19	3	
	Den		27	7	
EDU016a ↑ Percentage of pupil attendance in primary schools	RAG				
	Result	95.02%	No Data	90.28%	
	Target				
	Trend		DECLINING	No Data	
	Num	879679		1701052	
	Den	925764		1884279	



Education & Skills 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
EDU016b ↑ Percentage of pupil attendance in secondary schools	RAG				
	Result	93.63%	No Data	87.27%	
	Target				
	Trend	DECLINING		No Data	
	Num	686096		1342275	
	Den	732718		1538004	
POV07 ↑ The number of training and employment person weeks created by BBM for unemployed and economically inactive.	RAG				The declining trend against last year s quarter 1 reflects the prevailing market conditions that continue to challenge the construction sector
	Result	680	2163	1689	
	Target				
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	680	2163	1689	
	Den				



The first quarter performance for 2022 shows positive results, with a mixed picture regarding trends. Some indicators are showing downward trends when compared against results for last year, or against the last monitoring period. Where relevant, explanatory comments have been provided based on the specific circumstances prevailing.

As previously reported, the delivery of actions within the Swansea Economic Recovery Action Plan is ongoing. The action plan, that was prepared in partnership with key stakeholders, and that is supported by deployment of the Council's economic recovery fund, includes a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The Regional Economic Delivery Plan, led by this Council and produced in collaboration with other authorities in the region and with Welsh Government, is now the platform for the production of the Shared Prosperity Fund Investment Strategy. Work on the regional Investment Strategy is now also being led by the Council. In addition, Round 2 Levelling Up funding bids are also advanced.

The effects of Covid on the construction sector is still having an impact on our programme delivery. Skilled and unskilled labour shortages, together with supply issues for some construction materials continue to affect programme and construction costs. An ongoing dialogue continues with our contractors, and all available countermeasures are being explored to mitigate the impacts of these issues. Despite this our major regeneration priorities have continued to make substantial progress on site during quarter 1. In particular the Copr Bay works have continued to make significant visible progress with final snagging works on the residential units, Church Hall, and ongoing work to the North MSCP. There have been positive discussions with tenants for the commercial units, and with funding bodies regarding the hotel development opportunity.

The Shaping Swansea procurement has now been concluded and Urban Splash have been announced as the Council's long term private sector development partner for the delivery of the next phase of strategic sites. This marks an exciting new chapter in Swansea's regeneration journey, bringing new resources and development expertise to the City. Stage 1 design work has progressed on phase 1 sites, which include the Swansea Central North, Civic Centre site and St Thomas Station site. Good progress has already been made on master planning and on the production of information to support the Levelling Up funding bids.

The Public Sector Hub project at the former BHS building has also made good progress on partner engagement for the new Community Hub with finalisation of RIBA stage 3 and the appointment of Design & Build contractors. Technical design will now move forward at pace. Works have also progressed on site at the Kingsway Employment Hub building to construct a major new high-tech office development, totalling 114,000 square feet of commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses.

The completion of the Reimagining of Wind Street project has improved the public realm and includes the installation of new street furniture, paving, lighting and environmental improvements. Minor works to address defects have been discussed with the contractor. A pre-application consultation has been launched for the regeneration of Castle Square with plans for a new Water fountain/jets, the addition of green space and a range of new cafes and restaurants overlooking the square. A full planning application will be submitted in Quarter 2.

Substantial progress has also been achieved at the Hafod Copperworks Powerhouse project with shell and core works completion targeted for Quarter 2. The iconic Musgrave Engine House has been restored and Vivian Engine House repairs are underway. Work has also continued on the 110 year old Bascule Bridge working closely with Cadw. The historic but derelict Palace Theatre was acquired by the Council both saving a part of Swansea's heritage and acting as a regeneration catalyst for the Upper High Street. Grant funding was secured and design and refurbishment works are underway. Main works undertaken to date are demolition and strip out works, including the removal of the roof. The innovative digital workspace will offer a home for growing businesses in the tech, digital and creative sectors. 1544m² of floor space will be refurbished to create a quality office space that offers the prospect of providing accommodation for multiple SMEs. Heads of Terms have already been signed with the lead tenant Tramshed Tech.

Work has also continued with Skyline Enterprises who aim to create a gondola attraction with luge tracks, zip lines and visitor facilities on Kilvey Hill. The company visited in Quarter 1 to progress technical designs. Land assembly discussions to facilitate the scheme are now advanced.

Due to the impact of Covid pandemic, Welsh Government extended the compliance period for local authorities to complete the Welsh Housing Quality Standard (WHQS). The completion date was revised to the 31st December 2021, which corresponded with the end of Q3. The WHQS capital investment programme for 2021/22 was initially set at £46.875m, which included £12m of slippage from last year's Covid pandemic affected end of year financial outturn.

Further slippage has been experienced during this current year, again due to on-going impact of Covid and issues relating to the shortage of contractor capacity, skilled labour and materials which has affected programme delivery. A total spend of £32m has been achieved for WHQS projects at the end of financial year, which represents 96.5% of the revised budget target. The investment aims and objectives have remained the same as proceeding years; to ensure homes are in a good state of repair, thermally efficient, safe and secure and meeting the needs of individuals.

The Housing Service will collate data from completed improvement works to demonstrate achievement of WHQS compliance as is defined in statutory guidance. From 1st April 2022, the capital programme for WHQS will pass from a compliance target stage to a maintenance phase of the WHQS. Welsh Government have undertaken a comprehensive review of the current WHQS provisions and will consult with social housing providers this summer before introducing revised regulation and guidance, which will be known as WHQS2.

The revised WHQS2 guidance will introduce decarbonisation and fire safety targets for social landlords which will come into effect in April 2023. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report on the recruitment and training opportunities the WHQS programme provided during 2021/22 later this year.

The Council's More Homes Programme, focussed on providing new build Council housing, is looking to a 10 year delivery ambition of 1000 new affordable homes. Following the completion 60 homes in 2021/22 work has completed on 25 homes on Hill View Crescent in Clase. This scheme has also been awarded £1.5m of Innovative Housing Funding, which will fund the renewable technologies to continue the Homes as Power Stations theme.

As part of the Welsh Government Phase 2 planning for homelessness, the Council has also developed 8 one bedroom homes at a former Education site in Uplands. The conversion of the existing building and the 4 off site-manufactured pods has been completed and are now occupied. A further 23 acquisitions of ex Council owned properties are planned for 22/23. Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.

The Council has successfully bid for Welsh Government Transitional Accommodation Capital Programme (TACP) funding for works to 34 void properties, increasing the overall number of properties being prepared for letting over the next 6 months, this approach would also lead to normal voids being turned around more quickly; as the in-house team would not be undertaking major capital work. The bid also included a request to fund the remodelling and conversion of 2 ex District Housing Offices and the Sparks Centre. Penlan DHO will be converted into 6 x 2 bedroom flats, with 2 ground floor flats will be wheelchair accessible. Eastside DHO will be converted into 4 x 1 bed flats, and again the 2 ground floor flats will be accessible. The Sparks Centre is a part demolition and new build of an ex community centre into 1 x 3 bedroom house and 2 x 1 bedroom wheelchair accessible flats.

A planning application has been approved to convert a former social services property in Gorseinon into 2 x 3 bedroom homes, and work is due to start in September. The former Education site at Brondeg House has also been acquired to develop for affordable housing, and the existing building will be demolished to make way for new affordable housing. Cabinet has approved the appropriation of 3 sites from the General Fund to develop for affordable housing, and concept plans are now being developed for these sites. The demolition of the former Clase DHO has now been completed, as part of the Creswell Road development of 9 new homes.

The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on 2 Council owned sites in Penderry, whilst maximising the delivery of affordable housing to meet local need. The Council has also procured a multi-disciplinary team to deliver a masterplan for the regeneration of a large Housing owned site. This work is progressing however the timeframe has been extended as the planned resident consultation events, site visits and surveys were delayed due to Covid. The Council has also appointed a multi-disciplinary team to develop a masterplan for 4 x sites in close proximity, which should achieve planning application stage by early 2023.

Quarter 1 saw the new marketing campaigns launched building on the success and engagement for the previous year, including new branding in the city centre for the summer of sport. Events in Singleton Park resumed, with Gerry Cinnamon kickstarting a summer line up of strong acts, and the quarter completed with the build and preparations for the return of the Wales Airshow, which will be further reported on in the next quarter report.

We also saw the venues and events programme operating almost as they were pre-covid, with the exception that many activities and events had been 'rolled forward' creating a programme that is arguably bigger than ever. A new company in residence was established at the Grand Theatre Swansea - Grand Ambition, consisting of actors, producers, musicians and educationalists to aid the recovery of the venue alongside our community partners and staff. Work was also completed to the Foyer area and the Malthouse and new box office, ground floor **cafe** are now operational, helping encourage our audiences back to this historic and much loved venue in the city centre. Work to advance a Creative Hub for the South West also continued with the repurposing of the former Cranes music store into the 'Arts Arkade' welcoming artists to explore new ways of working and digital realms, alongside research programmes including an 'Hip Hop for Health' seminar and workshops, over a weekend, followed by a social event to explore how the software can further an understanding of the benefits of urban and street arts.

Within this agenda, we also contracted with an external agency Hopp Studios to undertake research and consultancy into the prospects for permanent 'entry point' sites for high quality arts installations on gable ends and billboards with the intention to progress and alternative city centre event, as part of the recovery plan and reoccupation of the city centre. The World Reimagined is another key project that will support these ambitions and this quarter confirmed the artists in residence, schools participation and locations for the ten Globes that will form a new temporary arts trail in the city, alongside a heritage and learning resource for better understanding our communities, histories and efforts for social and racial justice in the city. More on this to follow next quarter also alongside an update on the Uboxed series of projects visiting Swansea. These include the exciting Storybox tour which has been developed with our public libraries, and Galwad - an immersive theatre project developed with National Theatre Wales.

Significant progress was made with the delivery within the Cefn Hengoed 3G Barn and improved Community Leisure and PE facilities and a letter of intent and contract award issued to the preferred bidder which will be formally announced and start work early in Q2. To follow the increased Capital investment and overwhelming support from Swansea Councils Cabinet in late 21/22, the football foundation confirmed funding for £750,000 towards the scheme in Q1 and the project team and lawyers continued work to secure this funding offer within the period. Site mobilisation and completion of pre commencement planning conditions nearing completion in the period, with some investigations into mine shaft presence at the site further being explored through June.

The start to the financial year saw activity levels increase across the Leisure portfolio, with continued reducing of restrictions, the centres were able to operate at pre covid capacities. However the impact of new membership sales across the post-Christmas period has impacted into the early part of 22/23 with the growth dropping behind anticipated targets as expected.

Community sites continued to perform stronger than city centre attractions such as the LC from a gym membership perspective, contributed to factors such as continued working from home and the significant city centre developments which impacted on access and parking. The opening of the new Arena car parks added additional capacity, however without a fully commissioned solution for gym member parking in this new facility, the impact of the offer was limited to general customers, waterpark users etc. The walkways to the Waterfront were not completed within the period, and when they are should benefit the LC in terms of parking availability and general access from the same side of the site with direct access.

Swimming participation and income continued to remain strong across the facilities, with Swansea leading the way in terms of Learn to Swim enrolments and general splash income, particularly over the Easter period at the LC. Trends are however starting to show signs of changing habits across the venues, with less booking in advance due to increased capacity, which limits guaranteed income and participation in the event of no-show and plans changing due to weather changes. Online booking has however increased significantly post Covid, with majority of customers choosing this option.


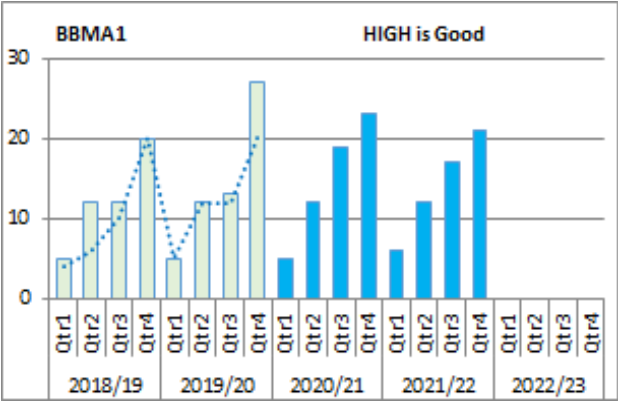

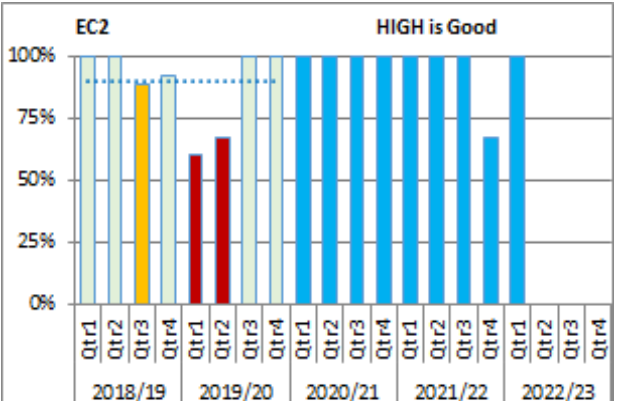
The Penlan and the LC Hypolysers (electronic chlorination) were commissioned in Q1 and now offer a safer, cleaner and more environmentally friendly way to chlorinate the pools. Following some small teething issues, the units are now fully operational and save the contract significantly in terms of ongoing cost into depleting chlorine supplies, which still are in high demand and short supply across the sector.

Further mitigation measures were completed following LED lighting upgrade and fencing at Elba Sport Complex, and the work completed to replace the playing surface, fencing, LED floodlighting and sports goals and equipment at the Phoenix Centre, Townhill. Using funding via ERF investments were made to refurbish the all-weather pitch and MUGA, which will benefit the local community for generations. Phoenix Centre trust and local ward members celebrated the investments with a community open day in May, which was attended by Cabinet members.

Draft reports into the assessment and options appraisal by consultants in relation to the Swansea Bay Sports Park at King George V playing fields made significant progress, with key stakeholder across the University and Council having initial review of the options available, which will be progressed for a decision in due course. This work aligns with our efforts to develop options to improve the site and leisure offer, in partnership with the University, for improved community, performance and student/educational sport, delivered under a single partnership model. Planning permission explored by the University, with support from the Council for a new 3G pitch at the Sports Park was submitted, with decision due in Q2.

Outdoor leisure facilities and attractions opened up in early May with some record participation numbers helped by the good weather across the period. Demands for services such as beach huts continued to be popular, and the online systems registered over 1000 applications for less than 80 available seasonal beach huts.

The Council funded RNLI beach lifeguard service were back on the beaches at Langland, Caswell and Port Eynon from Easter, with each of the beaches retaining the Blue Flag Beach award which assesses the quality of the offer at each location including public services, information, safety and cleanliness. The Council launched the Beach Operators Charter at Caswell Bay in June, bringing together a number of key users of the beach to operate in a safe and sustainable way under the supervision and guidance of the RNLI and governing bodies.

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
BBMA1  The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG				A number of clauses have been included in council contracts, although to date none of these have started on site during the 1st quarter (starting on site is the trigger to counting towards the PI target)
	Result	5	6	0	
	Target				
	Trend	STATIC	IMPROVING	DECLINING	
	Num	5	6	0	
	Den				
					
EC2  The Percentage of all major applications with an economic imperative that are approved	RAG				
	Result	100.00%	100.00%	100.00%	
	Target				
	Trend	IMPROVING	STATIC	STATIC	
	Num	3	3	5	
	Den	3	3	5	
					

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>EC5 </p> <p>Amount of commercial floorspace (measured by sq m) created within the TRI (Targeted Regeneration Investment) Programme target areas to accommodate job creation</p>	<p>RAG</p> <p>Result</p>	0	0	404	7 schemes are presently on site and progressing to deliver 2692sqm of commercial floorspace
Target					
Trend	STATIC	STATIC	IMPROVING		
Num	0	0	404		
Den					
<p>EC6 </p> <p>Number of new housing units created in TRI target areas as a result of Targeted Regeneration Investment (TRI) Programme funding.</p>	<p>RAG</p> <p>Result</p>	0	0	25	4 Schemes are presently on site progressing to deliver 26 units.
Target					
Trend	DECLINING	STATIC	IMPROVING		
Num	0	0	25		
Den					

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>EC7 ↓</p> <p>Average Turnaround Time for Land Charge Searches completed in the period</p>	RAG				<p>Performance is well within the 10 day target for response times to Land Charge Searches. However, the department has been involved in a project with the Land Registry for the transfer of some functions to that body. The transfer took effect at the end of April. The work involved in this project meant that there has been a slight impact on speed of turnaround.</p>
Result	4.46	2.61	2.88		
Target					
Trend	IMPROVING	IMPROVING	DECLINING		
Num	4.46	2.61	2.88		
Den					
<p>EP28 ↑</p> <p>The percentage of all planning applications determined within 8 weeks.</p>	RAG				<p>Target of 80% still being met. The last two years has seen a significant increase in the number of applications received which has increased officer workload. Analysis of the applications that have have taken over 8 weeks to determine shows that in many cases, the extra time needed is because applicants have amended the proposals. This automatically extends the time period to determine the application..</p>
Result	76.49%	83.58%	80.20%		
Target					
Trend	DECLINING	IMPROVING	WITHIN 5%		
Num	257	458	397		
Den	336	548	495		

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

Cost of Living Impact

The economic impact of the Covid-19 pandemic and the cost of living crisis is having a significant impact on those already experiencing poverty and is driving those that were at risk of poverty, into poverty.

The latest Bevan Foundation 'Snapshot of Poverty' Summer 2022 report highlights that more than 1 in 8 Welsh Households either sometimes or often struggle to afford everyday items.

- 45% of Welsh households never have enough money for anything other than the basics, this is a deterioration from the May 2021 findings of 33% of households.
- The majority of people (57%) are now cutting back on essential items; heating, electricity and / or water.
- One in ten households with one child and one in five families with two children are cutting back on food for children.
- 14% of people have been arrears on a bill for more than one month with 25% borrowing money.
- 10% of people spent all their savings on day-to-day items between January and July 2022.
- The cost of living is impacting on people's health, with 43% of people in Wales have seen their mental health deteriorate as a result of their financial position.
- 11% of people are worried about the prospect of losing their home over the next three months.

Welfare Benefits

- The number of people on Universal Credit in Swansea (Swansea East / West and Gower) 23,045 (DWP March 2022)
- People on Legacy Benefits (Child Tax Credit / Housing Benefit / Income Support / Income-based Jobseekers Allowance / Income-related Employment and Support Allowance / Working Tax Credit) Swansea West: 4312, Swansea East: 5346 and Gower: 3147 (DWP Nov 2021)
- From early May 2022 those on legacy benefits will migrate to Universal Credit by the end of 2024. DWP estimates that 54% of people will be better off when they move to UC, 35% of people will be worse off (approx 4,400 using Nov 21 figures) and 11% will see no change.

Employability Support

The number of people gaining employment through Employability support, supports the well-being objective steps; ensuring that young people are able to access employment, education and training after reaching 16 and, individuals are supported to overcome their barriers to employment through coordinated person centre employability support. 122 people have been supported into employment this quarter. This has been through the employability support programmes; Swansea Working, Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. We continue to see an increase in vacancies and employment across many sectors.

Welfare Benefit Entitlements

The step to help address the impacts of Welfare reform, including supporting people to claim the full benefits they are entitled to so that they are able to maximise

their income is reported through the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights team. The amount of benefits secured during the first quarter of 22/23 was £2033,913.75 a slight decrease on the same quarter in 21/22. There continues to be a reduction in the number of appeals at tribunal and the value of benefits secured have decreased. The team responded to 254 benefit enquiries and trained 65 support workers this quarter.

Council Tax Reduction and Housing Benefit

The performance indicator of Council Tax Reduction (CTR) and Housing Benefit (HB) average time for processing new claims has decreased compared to the same period last year. The increase in time taken to process new applications for HB/CTR claims reflect a number of issues including the shift of more straightforward applications for financial assistance with rent over to Universal Credit. Those applications that remain with Housing Benefit being the more complex cases, particularly those for supported accommodation where in depth consideration of the rent charges must be carried out.

The Benefits Service have continued to manage additional grants on behalf of Welsh Government and this is having a very significant impact on processing times as staff are diverted away from core functions to deal with these payments to vulnerable residents. This includes the Winter Fuel Payments, Cost of Living Payment and Unpaid Carers Grant. The impact on core benefits processing services in Swansea, and indeed all Welsh LAs, from the need to divert resources to processing these grants continues to be very significant.

Housing

The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. The average number of days homeless families with children spent in Bed and Breakfast accommodation increased from this time last year due to the continued pressure on temporary accommodation and families are moved into suitable accommodation as soon as possible.

Skills and Qualifications

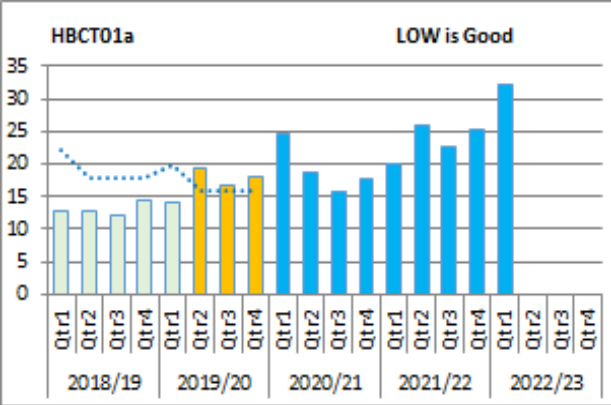
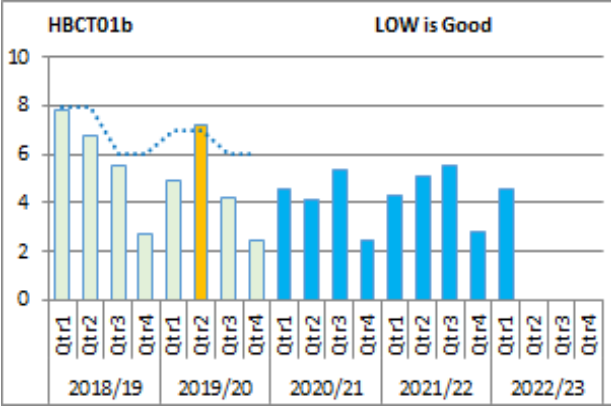
The number of accredited qualifications achieved by adults with local Authority support has increased this quarter to 210 compared to last year's 192 in the same period. Course arrangements and attendance continues to be impacted by covid, both for the attendees and the course providers. There were 468 unique learners on accredited and non-accredited Lifelong Learning courses during the last quarter, with 632 enrolments onto courses, including digital literacy, Essential Skills and Learning for Life Courses (languages, well-being and arts). The non-accredited courses provide a pathway for learners to progress onto further learning and accredited courses. Partnership working between Swansea Working, Lifelong Learning, Employability Programmes and partners has continued offer participants accredited training and qualifications to meet employment opportunities.

Partnership Working

The Swansea Council Poverty Forum, Swansea Poverty Partnership Forum, Financial Inclusion Steering Group and Swansea Food Poverty Network continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration.

During the quarter £58,005.83 Household Support grants were awarded to 35 organisations, £52,500 of the WG Cost of Living Grant has been allocated to a Fuel Costs Support Fund and the team have worked in partnership to distribute 595 surplus beds from the Bay Field Hospital to people in need including refugees across the Swansea Bay area.

Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG				Increased processing times reflect the diversion of resources to work outside our normal core function - welsh government grants
	Result	24.69	20.01	32.19	
	Target				
	Trend	DECLINING	IMPROVING	COVID-IMPACT	
	Num	13802	8883	17610	
	Den	559	444	547	
					
HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG				Increased processing times reflect the diversion of resources to work outside our normal core function - welsh government grants
	Result	4.58	4.26	4.55	
	Target				
	Trend	IMPROVING	IMPROVING	COVID-IMPACT	
	Num	25379	21422	20305	
	Den	5547	5034	4462	
					

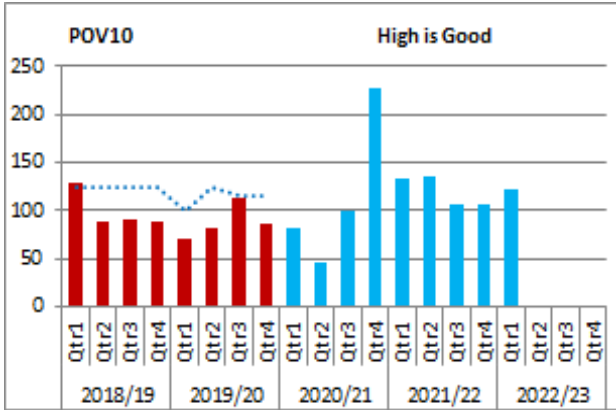
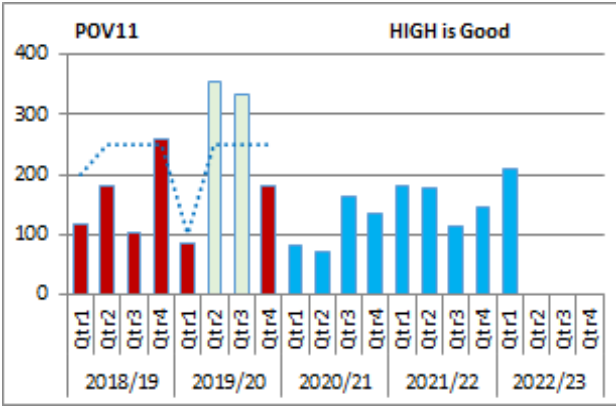
Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG				Increased processing time reflects the diversion of resources to work outside our normal core function - welsh government grants - plus the impact of uprating exercises carried out by DWP
	Result	28.18	26.36	31.90	
	Target				
	Trend	DECLINING	IMPROVING	COVID-IMPACT	
	Num	65462	43782	52420	
	Den	2323	1661	1641	
HBCT02b ↴ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG				Improvements in processes result from increased automation of the handling of DWP notifications of changes in circumstances
	Result	8.36	8.10	1.90	
	Target				
	Trend	DECLINING	IMPROVING	COVID-IMPACT	
	Num	145151	167371	43179	
	Den	17361	20789	22780	

Tackling Poverty 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG				A slight reduction on last quarter and this time last year, which is not unexpected due to the reduction of benefit income for key claimant groups including many who are sick and disabled.
Result	266842.28	211047.86	203913.75		
Target					
Trend	DECLINING	DECLINING	WITHIN 5%		
Num	266842.28	211047.86	203913.75		
Den					
<p>POV05 HIGH is Good</p>					
POV06 ↓ The average number of days all homeless families with children spent in Bed and Breakfast accommodation	RAG				The average was greatly increased by one family who remained in B&B for 24 nights. This household was homeless due to violence and we were unable to secure a male refuge where children were also accommodated. We were unable to move the family into another form of temporary accommodation sooner due to the pressures on all forms of temporary accommodation caused by the pandemic. We did however succeed in housing them from B&B on a permanent basis.
Result	0	6.60	10.33		
Target					
Trend	IMPROVING	DECLINING	DECLINING		
Num	0	33	31		
Den	0	5	3		
<p>POV06 LOW is Good</p>					

Tackling Poverty 17-22

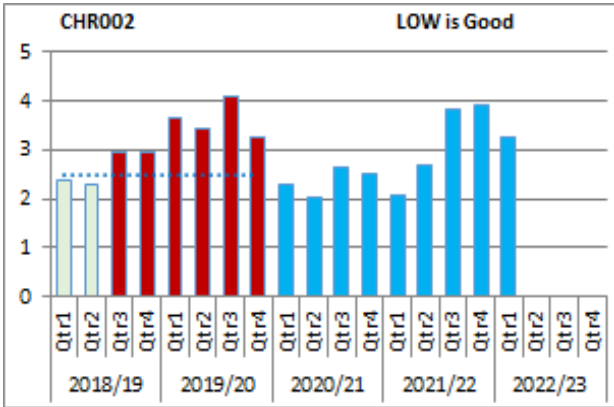
Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>POV10 ↑</p> <p>Number of people gaining employment through Employability Support</p> 	RAG				<p>One support programme has ended since quarter 1 last year. A replacement programme has started with a revised target group of young people age 18-25. New partnerships have been developed to engage with the target group and targeted employment opportunities including an Employment Hub in the city centre.</p>
Result	82	134	122		
Target					
Trend	IMPROVING	IMPROVING	DECLINING		
Num	82	134.	122		
Den					
<p>POV11 ↑</p> <p>Number of accredited qualifications achieved by adults with local Authority support</p> 	RAG				<p>We have seen increased confidence of learners to attend face to face accredited courses as there is less risk of covid in communities.</p>
Result	80	182	210		
Target					
Trend	DECLINING	IMPROVING	COVID-IMPACT		
Num	80	182.	210		
Den					

Working with partners regionally and locally continues to be an important element of delivering our Transformation and Future Council objective. In the first quarter the South West Wales regional Corporate Joint Committee has been developing its work programme for the year ahead in respect of the regional transport plan, the strategic development planning function and delivery of activities that contribute to economic wellbeing.


Locally, the Public Service Board (PSB) Joint Committee met in June when Cllr Andrea Lewis, Deputy Leader of the Council, was elected as Chair and Terms of reference agreed. Among other items, the Joint Committee discussed Human Rights City and development of the new PSB Well-being Plan to improve the well-being of the people of Swansea. Progress towards Swansea becoming a human rights city continues with a pocket guide to "your rights" due to be launched in August and training planned in the next quarter for senior managers in the council and partnership organisations to help increase understanding of how to embed human rights into policies and services.

Implementation of the provisions in the Local Government and Elections (Wales) Act 2021 remains on track with the development of a new public participation strategy and publication of our self-assessment and annual performance report scheduled for October.

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
CHR002 ↴ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG				Note from Corporate Performance Team - Data quality under review. Sickness levels continue to be impacted by Covid related absence. Q1 is particularly high when compared to the same quarter in 2020/21 and 2021/22 due to it being the first Spring season which follows a Winter with no Covid related restrictions that dampened down transmission. It is also evident that Q1 mirrors the outturn in Q1 in 2019/20, suggesting a more usual pattern of absence as experienced before the pandemic. To mitigate increasing levels, MOA advisors continue to work with service areas to address sickness absence rates.
	Result	2.31	2.09	3.27	
	Target				
	Trend	IMPROVING	IMPROVING	COVID-IMPACT	
	Num	20415.25	19045.76	30841.14	
	Den	8844.79	9093.07	9445.78	



Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023																														
<p>CUST2a [↑]</p> <p>Number of online payments received via City and County of Swansea websites</p> <p>CUST2a HIGH is Good</p> <table border="1"> <caption>Estimated Data for CUST2a</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>23000</td> <td>21000</td> <td>24000</td> <td>23000</td> </tr> <tr> <td>2019/20</td> <td>24000</td> <td>22000</td> <td>25000</td> <td>24000</td> </tr> <tr> <td>2020/21</td> <td>24000</td> <td>28000</td> <td>27000</td> <td>26000</td> </tr> <tr> <td>2021/22</td> <td>30000</td> <td>32000</td> <td>31000</td> <td>29000</td> </tr> <tr> <td>2022/23</td> <td>24000</td> <td>24000</td> <td>24000</td> <td>24000</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	23000	21000	24000	23000	2019/20	24000	22000	25000	24000	2020/21	24000	28000	27000	26000	2021/22	30000	32000	31000	29000	2022/23	24000	24000	24000	24000	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>24364</p> <p>24364</p> <p>DECLINING</p> <p>24364</p>	<p>30406</p> <p>30406</p> <p>IMPROVING</p> <p>30406</p>	<p>29819</p> <p>29819</p> <p>WITHIN 5%</p> <p>29819</p>	<p>The banking industry brought in new security measures in the spring, which caused our third party payment provider Civica some issues. These were resolved by them, but the overall number of online payments may have been affected slightly. This, coupled with the Council's policy to encourage post-pandemic recovery by waiving fees and charges for some activities eg pitch bookings and Lifelong Learning courses means that the total is slightly down compared with the same period last year.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																															
2018/19	23000	21000	24000	23000																															
2019/20	24000	22000	25000	24000																															
2020/21	24000	28000	27000	26000																															
2021/22	30000	32000	31000	29000																															
2022/23	24000	24000	24000	24000																															
<p>CUST2b [↑]</p> <p>Number of forms completed online for fully automated processes.</p> <p>CUST2b HIGH is Good</p> <table border="1"> <caption>Estimated Data for CUST2b</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4500</td> <td>5000</td> <td>5500</td> <td>6000</td> </tr> <tr> <td>2019/20</td> <td>7000</td> <td>9000</td> <td>8000</td> <td>10000</td> </tr> <tr> <td>2020/21</td> <td>17000</td> <td>17000</td> <td>14000</td> <td>19000</td> </tr> <tr> <td>2021/22</td> <td>12000</td> <td>11000</td> <td>9000</td> <td>10000</td> </tr> <tr> <td>2022/23</td> <td>10000</td> <td>10000</td> <td>10000</td> <td>10000</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	4500	5000	5500	6000	2019/20	7000	9000	8000	10000	2020/21	17000	17000	14000	19000	2021/22	12000	11000	9000	10000	2022/23	10000	10000	10000	10000	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>17079</p> <p>17079</p> <p>IMPROVING</p> <p>17079</p>	<p>11987</p> <p>11987</p> <p>DECLINING</p> <p>11987</p>	<p>9812</p> <p>9812</p> <p>DECLINING</p> <p>9812</p>	<p>This shows a downward trend due to fewer reports of some waste related issues including missed bins. Users no longer request green bags online as they are available from libraries and a range of other location points</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																															
2018/19	4500	5000	5500	6000																															
2019/20	7000	9000	8000	10000																															
2020/21	17000	17000	14000	19000																															
2021/22	12000	11000	9000	10000																															
2022/23	10000	10000	10000	10000																															

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
PROC12  Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)	RAG				
	Result	0	0	0	
	Target				
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				
	NO GRAPH DISPLAYED All values are zero				

Waste management has an important role in enabling Swansea to get to its Net Zero targets by 2030 and 2050. This means reducing waste and maximising the value of limited resources by making things last through keeping them in a loop of use including reusing, repairing, remaking and finally recycling. Diverting resources away from landfill in line with the WG Collection blueprint will be critical to the net zero objectives.

Nature Recovery and Climate Change 19-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023																													
<p>WMT009b ↑</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				<p>Please note that the data is reported a quarter behind. This data is for Q4. 2021/22. The significant increase in the performance for Q4 2021/22 is due to our move from landfilling residual waste at Tir John, to our new Energy from Waste (EfW) contract which commenced in February 2022, in line with our Waste Strategy. The resultant bottom ash from the EfW process is recycled for use as an aggregate, providing an ongoing improvement in recycling performance.</p>																													
	Result	60.55%	62.90%	68.74%																														
	Target																																	
	Trend	DECLINING	IMPROVING	IMPROVING																														
	Num	16053.99	17876.76	18428.96																														
	Den	26511.54	28421.85	26809.10																														
<p>WMT009b HIGH is Good</p> <table border="1"> <caption>WMT009b Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>60.0%</td> <td>66.0%</td> <td>63.0%</td> <td>61.0%</td> </tr> <tr> <td>2019/20</td> <td>61.0%</td> <td>68.0%</td> <td>65.0%</td> <td>64.0%</td> </tr> <tr> <td>2020/21</td> <td>60.5%</td> <td>65.0%</td> <td>67.0%</td> <td>64.0%</td> </tr> <tr> <td>2021/22</td> <td>63.0%</td> <td>65.0%</td> <td>65.0%</td> <td>69.0%</td> </tr> <tr> <td>2022/23</td> <td>62.9%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3		Q4	2018/19	60.0%	66.0%	63.0%	61.0%	2019/20	61.0%	68.0%	65.0%	64.0%	2020/21	60.5%	65.0%	67.0%	64.0%	2021/22	63.0%	65.0%	65.0%	69.0%	2022/23	62.9%						
Year	Q1	Q2	Q3	Q4																														
2018/19	60.0%	66.0%	63.0%	61.0%																														
2019/20	61.0%	68.0%	65.0%	64.0%																														
2020/21	60.5%	65.0%	67.0%	64.0%																														
2021/22	63.0%	65.0%	65.0%	69.0%																														
2022/23	62.9%																																	

APPENDIX - New PI's

Safeguarding 17-22					
Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
AD011a ↕ The total number of packages of reablement completed during the period which: a) Reduced the need for support	RAG				See AD011C below. As a percentage, the number of completed packages of care with reduced support in Qtr 1 reduced to just 1%. This reflects the positive increase in those returning home without care.
	Result			2.00	
	Target				
	Trend			No Data	
	Num			2.00	
	Den				
AD011b ↕ The total number of packages of reablement completed during the period which: b) Maintained the need for support	RAG				See AD011C below. As a percentage, positively the number of completed packages of care where there was a continued need for support reduced in Qtr1 to 27% (from 30%)
	Result			44.00	
	Target				
	Trend			No Data	
	Num			44.00	
	Den				



Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
AD011c ↑ The total number of packages of reablement completed during the period which: c) Mitigated the need for support	RAG				Despite continued pressures, the service has achieved good outcomes with 52% leaving reablement with no ongoing support requirements (165 people in total leaving reablement). This is an increase from 48% for last year which is an improved position (contrary to the red downward arrow) and is due, in part, to more robust multi disciplinary screening of admissions into service(s) where capacity has been restricted through increased staff absence towards the end of quarter 1.
	Result			86.00	
	Target				
	Trend			No Data	
	Num			86.00	
	Den				
AD011d ↓ The total number of packages of reablement completed during the period which: d) Neither reduced, maintained nor mitigated the need for support	RAG				See AD011C above. As a percentage, the number of completed packages of care, where the need for support was not mitigated/maintained in Qtr1, reduced to 20%, due in part to the increased complexity of individuals being referred to the service(s) for assessment and right sizing activity and increased length of stay in service, due to the paucity of external domiciliary care provision for individuals with longer term long term maintenance care and support needs following assessment.
	Result			33.00	
	Target				
	Trend			No Data	
	Num			33.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
AD017 ↑ The number of Care and Support plans that were due to be reviewed during the period that were completed within statutory timescales	RAG				Due to the validation work required to complete this measure it has not been possible to complete in the timescales.
	Result				
	Target				
	Trend				
	Num				
	Den				
AD024 ↑ The total number of enquiries completed within 7 working days from the receipt of the reported alleged abuse.	RAG				
	Result			97.00	
	Target				
	Trend			No Data	
	Num			97.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
CA005a  The number of carers assessments completed for adults during the period where: a) Needs could be met with a carer's support plan or care and support plan.	RAG				Positively we continue to see an increase in the number of carers assessments completed as a result of our ongoing work to provide support to the carers in our community. 147 Assessments were completed in Qtr1, equating to 63% being providing with care and support (60% in Q4 21/22).
	Result			93.00	
	Target				
	Trend			No Data	
	Num			93.00	
	Den				
CA005b  The number of carers assessments completed for adults during the period where: b) Needs were able to be met by any other means.	RAG				See CA005a above. 49 equates to 33% , therefore a reduction from Q4 21/22 which was 38%. This remains positive that alternative interventions are being identified
	Result			49.00	
	Target				
	Trend			No Data	
	Num			49.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>CA005c ↑</p> <p>The number of carers assessments completed for adults during the period where: c) There were no eligible needs to meet..</p>	RAG				<p>See CA005a above. 5 equates to 3%, therefore remaining very similar to Q4 21/22 which was 4.7%</p>
	Result			5.00	
	Target				
	Trend			No Data	
	Num			5.00	
	Den				
<p>CFS11a ↓</p> <p>The number of children Being Placed on the Local Authority's Child Protection Register (CPR) within the Period.</p>	RAG				<p>Since April 2022 we have seen a downward trend in the number of children on the Child Protection Register, with the number of de-registration surpassing the number of registrations each month.</p>
	Result			54.00	
	Target				
	Trend			No Data	
	Num			54.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
CFS19b ↑ The Number of visits to children on the Child Protection Register (CPR) which were not overdue.	RAG				We have seen improvements in this area, which is now above our expected target (90% compliant). This is really positive, given the challenges experienced with staffing.
	Result			177.00	
	Target				
	Trend			No Data	
	Num			177.00	
	Den				
CFS25 ↓ The number of Children / Young People supported by the Early Help Hubs at the end of the period	RAG				Since April 2022 we have seen a reduction in the number of children and young people requiring support from the statutory service. Positively, we are seeing more children and their families accessing support from early intervention and prevention services.
	Result			1190.00	
	Target				
	Trend			No Data	
	Num			1190.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
<p>CFS26 ⬇</p> <p>The Number of contacts to the Child & Family IAA (Information, Advice and Assistance) Hub that are subsequently passed on to the Integrated Safeguarding Hub.</p>	RAG				<p>Although the overall number of children and young people needing support from statutory services has reduced, the level of complexity presenting at the front door has increased. The Integrated Safeguarding Hub completes child protection investigations as well as safety planning to try and avoid these cases being passed over to the supported care planning teams.</p>
	Result			126.00	
	Target				
	Trend			No Data	
	Num			126.00	
	Den				
<p>CFS2b ⬆</p> <p>The number of children ceasing to be looked after (LAC) within the Period.</p>	RAG				<p>Monthly meetings have taken place to review legal orders for looked after children. We have seen this safely reduce the looked after children population, and this may also see the number that cease being looked after stabilising. Examples of where children cease being looked after include - returning home to their parents/family, being adopted, Special Guardianship Order being granted.</p>
	Result			29.00	
	Target				
	Trend			No Data	
	Num			29.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
CH015 ↑ The total number of children with a care and support plan at the end of the period.	RAG				As we continue to develop WCCIS reporting, we are seeing the positive impact of these reports on the service - with an increased number of children with a Care and Support Plan being recorded.
	Result			927.00	
	Target				
	Trend			No Data	
	Num			927.00	
	Den				
CH026 ↓ The number of children on the Local Authority's Child Protection Register (CPR) at end of the period.	RAG				See comment for CFS11a
	Result			181.00	
	Target				
	Trend			No Data	
	Num			181.00	
	Den				

Safeguarding 17-22

Performance Indicator	KEY	2020/2021 Quarter 1	2021/2022 Quarter 1	2022/2023 Quarter 1	Comment-2022/2023
CH036 ↑ The number of children being removed from the Local Authority's Child Protection Register (CPR) within the Period.	RAG				See comment for CFS11a
	Result			72.00	
	Target				
	Trend			No Data	
	Num			72.00	
	Den				
CH037b ↓ The number of children becoming Looked After (LAC) within the Period.	RAG				While we have seen an increase in the number of children becoming looked after compared with the previous quarter - the overall looked after population has reduced.
	Result			34.00	
	Target				
	Trend			No Data	
	Num			34.00	
	Den				