



Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 21 September 2023

Quarter 1 2023/24 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 1 2023/24.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2023/28</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the Council's performance achieving the Council's wellbeing objectives in Q1 2023/24; 2) Endorses the use of this information to inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities.
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1.0 Introduction

1.1 This report presents an update on the performance in respect of delivering the Council's Well-being Objectives (priorities) set out in the Corporate Plan 2023/28 *Delivering a Successful & Sustainable Swansea*:

- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.
- Tackling Poverty & Enabling Communities.
- Delivering on Nature Recovery and Climate Change.
- Transformation and financial resilience.

2.0 Council Performance: Corporate Plan Delivery Performance Q1 2023/24

2.1 In 2022/23, the Council has sought during the development of its new Corporate Plan 2023/28 to identify performance measures for each well-being objective that would allow progress to be measured (Appendix B). The data reported at Q1 2023/24 (Appendix A) are measures that can provide regular, robust and consistent data. Work continues to find appropriate and robust indicators to help measure, or to act as proxies to help measure, the progress towards meeting steps to deliver the Corporate Plan.

2.2 Trends and targets are not provided where their use is not appropriate or meaningful, e.g., where there are new indicators and targets or trends are not available or indicators where trends do not show any meaningful information; this is still a work in progress and any further updates will be provided at Q2.

2.3 At Q1, 19 indicators that had targets met or bettered those targets. These include:

- Exceeding the target to increase the percentage of residential reablement stays completed during the year where the need for support was mitigated or reduced;
- Surpassing the target to improve the percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse;
- Bettering the target to reduce the rate of looked after children (LAC) per 10,000 of the 0-17 Swansea population at end of the period (excluding asylum seekers).
- Topping the target to make improvements to reduce the number of Children / Young People Supported by Child and Family Services at the end of the period;
- Improving on the target to increase the number of children / young people / families supported by the Early Help Hubs;
- Beating the target to reduce the number of children on the Child Protection Register;
- Improving performance and exceeding the targets to improve attendance at both primary and secondary schools;
- Surpassing the target to increase the number of projects with social benefit clauses and BBM in their contracts;
- Approving 100% of all major planning applications that had an economic imperative;
- Improving and beating the target to reduce the average turnaround time for Land Charges;
- Exceeding the target to reduce the average time taken to process new Housing Benefit claims;
- Beating the target to reduce the average time taken to process Council Tax notification of changes in circumstances;

- Bettering the target to increase the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team.
- Beating the targets to increase the number of people gaining employment through Employability Support and the number of accredited qualifications achieved by adults with local Authority support respectively;
- Topping the value of grants received by the Tackling Poverty Development Team to support organisations and services to tackle poverty;
- Surpassed the targets and increased the number of online payments received via City and County of Swansea websites.

2.4 Of the other comparable indicators:

- 3 missed their targets; but all within 5% of the previous comparable result or the target respectively. These include: the percentage of identified carers who have been offered an assessment at the point of assessment of the 'cared for'; the percentage of pupil attendance in the Pupil Referral Unit and in Special Schools.
- 6 indicators that had targets missed those that had been set for Q1. For example:
 - The percentage of care and support plans for adults that were due to be reviewed and were reviewed at least once during the collection period. This data performance was expected as caring responsibilities transfer to the cared for Care and Support Plan.
 - The percentage of contacts received by statutory children's social services where a decision was made by the end of the next working day. On deeper analysis of the data, it is apparent that decision making is happening within one working day; however it is the recording of these decisions on the system that is bringing the overall percentage figure below 100%.
 - The percentage of visits to children on the Child Protection Register, which were not overdue. In April 2023, the local authority launched a new Statutory Visit form. This form has caused some issues with reporting, with visits being completed but not captured on the report due to worker error when completing the form. Data cleansing is underway and therefore the 84% is not an accurate value due to this.
 - The average time for processing new Council Tax reduction claims. A small reduction in processing times since the last quarter is pleasing and hopefully indicative of further progress to come. However, priority is being given to Housing Benefit claims at present and resources must be managed between the two benefits.
 - The number of working days/shifts per full time equivalent lost due to sickness absence. The number of days lost to sickness absence in Q1 is just short of target for this point in the year but is an improvement on the same period last year. Projecting to the end of Q4 would give an

outturn of 11.04 days per FTE. This would show a continuing improvement from 12.66 days in 2021/22 and 12.28 days in 2022/23.

- 2.5 There were 5 indicators that had no targets set for Q1; 4 indicators were new for 2023/24 reporting and 1 indicator (FINA16 – percentage of invoices and payment documents paid within 30 days) where performance data will not be available until Q2.

3.0 Policy Commitments

- 3.1 A further update on the Policy Commitments will be reported to Council on 5th October 2023.

4.0 Integrated Assessment Implications

- 4.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, and must in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Acts.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.
- Deliver better outcomes for those people who experience socio-economic disadvantage
- Consider opportunities for people to use the Welsh language
- Treat the Welsh language no less favourably than English.
- Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

- 4.2 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental, and cultural well-being of Wales by acting, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals.

- 4.3 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also considers other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.

- 4.4 This report is on performance during Q1 2023/24 in delivering the Council's key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

5.0 Financial Implications

5.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement.

6.0 Legal Implications

6.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices:

Appendix A Q1 2023/24 Performance Monitoring Report
Appendix B Corporate Performance Indicators 2023/24
Appendix C IIA screening form