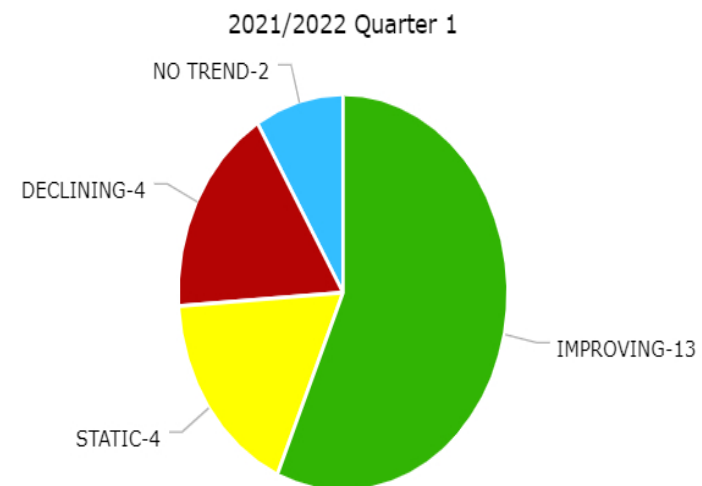


Corporate Performance Management Report Q1 2021/2022

Performance compared to same Period of previous year



Performance compared to the same period of the previous year:

- IMPROVING** Better performance
- STATIC** Same performance
- DECLINING** Worse performance
- NO TREND** New indicator - No historical comparison

As anticipated the reporting of performance against the safeguarding priority has been disrupted this quarter. This is predominantly as a result of the local authority implementing the Welsh Community Care Information System and at the same time Welsh Government updating its performance framework with the introduction of new performance metrics. Work is ongoing to update the indicators that will now need to be incorporated into the corporate suite and ensuring that these can be reported through WCCIS. We anticipate that the new suite of indicators will be accurately reported at quarter 2.

In the meantime, clearly our arrangements to ensure that individuals remain safeguarded have continued and we have put in place interim measures to ensure that operational performance continues to be robustly monitored.

As anticipated our services continue to be impacted by covid. Demand remains high across adults and children services. That demand is both in terms of absolute numbers and complexity. Pressures on staff are high. They have worked under huge amounts of pressure over an extended period and it is important that we continue to support them to take a break as we move into the Summer period. Sickness absence rates remain a challenge as do the rates of staff having to isolate as rates of covid transmission in the community again increase.

It is encouraging that the implementation of our early help hub arrangements, albeit compromised by covid, do seem to be beginning to have an impact. This is helping ensure that statutory children services are able to concentrate on supporting the children and families with the highest level of need. There are early indications that our numbers of children in need, subject to children plan or looked after are beginning to decrease as a result. However the number of children with the most complex needs and requiring residential care are increasing. This was one of the consequences of covid and the prolonged lockdown of society that we had anticipated. We are continuing to invest in our prevention work, particularly with adolescents, to bear down on recourse to residential care and arrangements to recruit more foster carers have been boosted by the launch of Foster Wales through which all 22 local authorities have come together to develop a collective brand for local authority fostering.

In relation to adults, demands across the health and social care system are extremely high. Acute hospitals are struggling to meet current demand, catch up on backlogs, manage covid restrictions on capacity and manage the numbers of staff having to self isolate. Care homes are both impacted by the numbers of staff self isolating but also having to close for admissions when staff test positive. However overall the care home sector is reasonably resilient within the region. The domiciliary care sector is under huge pressure. Significant numbers of staff are leaving the sector altogether compounding the usual summer holiday pressures linked to staff taking much needed leave. This is leading to a number of providers handing back care packages to the local authority thus compounding waiting lists to source packages of care for individuals leaving hospital or at home with no care in place. The council has expanded its in house residential intermediate care offer to offset pressures in the very short term whilst work continues to take place through the regional partnership board to create more sustainable health and care arrangements for our population.

During the first quarter, Swansea schools have faced less disruption as a result of Covid-19, with full operations returning in April 2021. The impact of Covid-19 on how schools operate remains high with the complete range of control measures expected throughout quarter one. The negative effect on school attendance and examination year groups remains significant.

Authority wide attainment measures at foundation phase, key stage 2 and key stage 3 are no longer collected by Welsh Government and in key stage 4 and A Level year groups the awarding of grades has been determined by schools themselves. Evidence gathering for school determined grades has been robust with lower levels of appeals than anticipated.

Evidence from two Estyn thematic reviews suggests that there is good support for continuity of learning as well as preparation for the new Curriculum for Wales. Where learners have been asked to self-isolate there is suitable provision in place. Learner voice, through national surveys, has been responded to comprehensively. Support for vulnerable learners has remained stable during the reporting period. Additional counselling services have been actioned to support emotional wellbeing in school aged children and young people.

Greater access to Welsh medium schools is progressing well with two new buildings on track for occupancy in the next quarter. The groundwork for developing a new ten year strategic plan for Welsh is at a mature stage. Improvements to the school estate as part of the 21 Century Schools programme have developed well despite of Covid-19.

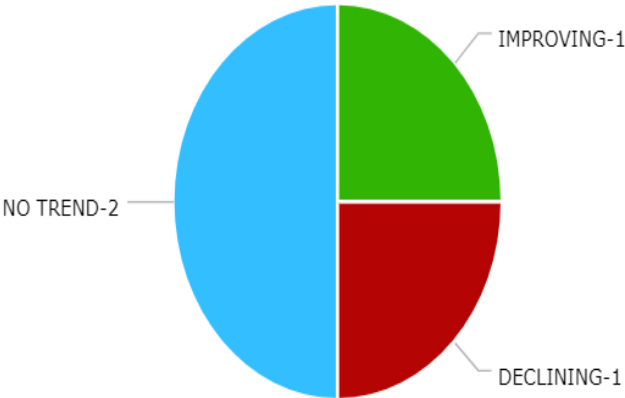
Attendance in Swansea remains lower than usual because of Covid-19. Schools in challenging contexts appear to have lower attendance compared to schools in less deprived areas of Swansea. Similar rates of lower attendance have been seen in local authorities across Wales. The numbers of learners being excluded is growing and requires precise monitoring.

The provision of free school meals during holidays has been successful. In addition a few schools have participated in the school holiday enrichment programme where eligibility for free school meals is above 16%.

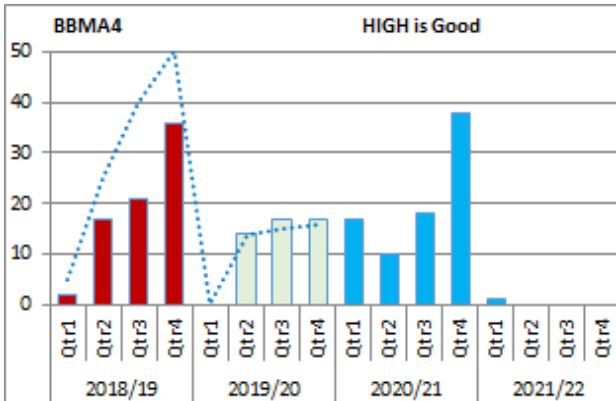
Digital capacity to support the skills agenda is improving through the schools infrastructure programme. Advice and guidance for vocational education and careers is developing well despite Covid-19. The work towards implementing a new legislative framework to help learners with additional learning needs is progressing well.

Performance compared to same Period of previous year

2021/2022 Quarter 1



Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
BBMA4 ↑ The number of apprenticeships or trainee starts in the Council	RAG	GREEN			These figures form part of a yearly target. Covid will impact how many apprentices are taken on. New in-take usually follows academic year - starting September 21.
	Result	0	10	1	
	Target	0			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	0.	10	1	
	Den				



Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022																			
EDU015a ↑ The percentage of final statements of Special Education Need (SEN) issued within 26 weeks including exceptions	RAG	GREEN																						
	Result	8.16%			59.38%																			
	Target	5.00%																						
	Trend	No Data	No Data	No Data																				
	Num	4			19																			
	Den	49			32																			
	<p>EDU015a HIGH is Good</p> <table border="1"> <caption>EDU015a Data</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>~5%</td> <td>~2%</td> <td>~8%</td> <td>~5%</td> </tr> <tr> <td>2020/21</td> <td>~1%</td> <td>~1%</td> <td>~1%</td> <td>~10%</td> </tr> <tr> <td>2021/22</td> <td>8.16%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2019/20	~5%	~2%	~8%	~5%	2020/21	~1%	~1%	~1%	~10%	2021/22	8.16%						
Year	Q1	Q2	Q3	Q4																				
2019/20	~5%	~2%	~8%	~5%																				
2020/21	~1%	~1%	~1%	~10%																				
2021/22	8.16%																							
					The percentage of statements issued within 26 weeks continues to increase. The use of digital methods has supported an increase. Despite Covid-19, the completion of assessments to help children and young people with their additional needs in education is improving. As a result, the increase supports learner wellbeing. However, there can be delays in receiving advice from key delivery partners to inform the statutory assessment process. Swansea's additional learning needs strategic plan is committed to streamlining and simplifying assessment processes as part of a transformation of services to support additional learning needs. The new integrated digital system is developing well and will support the reduction of paper based processes that have slowed the issuing of plans in the past.																			

Education & Skills 17-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
<p>EDU015b ↑</p> <p>The percentage of final statements of Special Education Need (SEN) issued within 26 weeks excluding exceptions</p> <p>EDU015a HIGH is Good</p>	RAG	RED			same comment as above
	Result	8.16%		70.37%	
	Target	10.00%			
	Trend	No Data	No Data	No Data	
	Num	4		19	
	Den	49		27	
<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>	RAG	RED			As a result of on-going regeneration, key projects due to end Autumn 21.
	Result	326	680	2163	
	Target	450			
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	326	680	2163	
	Den				

The majority of our targets have been met this quarter. However, the impacts of Covid on the construction sector are now becoming increasingly clear, with major shortages of construction materials likely to have an impact on programme and construction costs for the foreseeable future. All available countermeasures are being explored to mitigate the impacts of this issue. Despite this, during 1st quarter our major regeneration priorities have continued to make substantial progress on site. The Copr Bay works have continued to make significant visible progress with the arena, bridge, residential block, MSCP, and church hall all well advanced. The 82 week construction programme will complete in 2021, but Covid-19 related delays are now inevitable. The Shaping Swansea procurement has resulted in a recommendation to Cabinet to select a 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.

The Kingsway Employment Hub building procurement for a contractor has completed to construct a major new high-tech office development that will provide space for 600 jobs in Swansea city centre. Set for completion in early 2023, the five-storey development will include 114,000 square feet of commercial floorspace, providing flexible co-working and office opportunities for innovative tech, digital and creative businesses. The development will be carbon zero and worth £32.6 million a year to Swansea's economy. It will feature state-of-the-art digital connectivity, a roof terrace, greenery and balconies overlooking the city centre and Swansea Bay. Wind Street works continue to make progress on site. As does the Hafod Copperworks Powerhouse project. Procurement for a contractor to deliver the Place Theatre refurbishment works is underway.

The delivery of actions within the Swansea Economic Recovery Action Plan, that was prepared in partnership with key stakeholders, continues at pace. This is supported by deployment of the Council's economic recovery fund which has now commenced via a range of initiatives to stimulate economic activity and resilience within Swansea's local economy. The City Centre re-purposing study has identified a number of key interventions which will be reported to Cabinet for consideration. The Council has also been leading the production of the Regional Economic Delivery Plan in collaboration with other authorities in the region. This work is now advanced and will identify transformational project investment in the region, utilising funds from the UK government's Shared Prosperity Funding programme that is envisaged in future years. During the quarter detailed funding bids were submitted to the UK Levelling Up fund and the Community Renewal Fund. We await a decision on these applications.

The WHQS Capital Programme for 2020/21 was affected by the Covid pandemic which curtailed the Council's ability to deliver planned works to occupied existing dwellings. This was recognised by Welsh Government and Swansea Council has been granted a further 12 months in which to deliver its WHQS Compliance Programme. The revised completion date is now 31st December 2021. The revised capital investment programme for 2021/22 has now been set at £46.875m, an element of £12m which is slippage from last year's Covid pandemic affected end of year financial outturn. The investment aims and objectives remain 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. Over the course of this financial year, the Council intends to deliver planned repairs and improvements to the following number of dwellings:

- 700 new kitchens and bathrooms.
- 456 external fabric envelope upgrades, which includes reroofing and insulation, weatherboards and rainwater goods, insulated render and replacement high performance windows.
- 661 chimney removals or rebuilds
- 475 high performance combination boilers.
- 3,700 garden upgrades to improve safety and security
- Fire safety improvement work to high and medium rise blocks of flats and sheltered housing complexes including installation of sprinkler systems.
- Installation of 2,000 remotely monitored smoke alarm systems in sheltered housing complexes.
- 537 electrical re-wires to ensure installations comply with the prevailing regulations.
- New passenger lifts at Jeffreys Court flats

A further element of work, to help meet future decarbonisation targets of social housing, has been integrated in this year's programme. Solar PV panels and battery storage to generate energy for the benefit of 137 households has been included as part of external envelope upgrades. The above are just some of the headline work streams we intend to deliver as part of a much wider programme of repairs, maintenance and improvements which forms the WHQS Compliance Capital Programme. At the end of the financial year, the Council will have achieved WHQS compliance as is defined in statutory guidance. From April 2022, the WHQS will pass from a compliance target phase to a maintenance phase of the WHQS. We await the revised guidance documents from Welsh Government but anticipate the maintenance phase will introduce new statutory decarbonisation and fire safety elements in addition to other maintenance refinements. The overall WHQS programme will continue to contribute significantly towards community benefits and employment opportunities. We will report at the end of the final quarter on the recruitment and training opportunities the programme provided during 2021/22.

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 of 34 homes in 20/21, Work is continuing 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. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area. These scheme will be completed in Spring 2022. The Council is also developing 8 one bedroom homes at a former Education site in Uplands. This scheme as part of Welsh Governments Phase 2 planning for homelessness, includes 4 passivhaus standard pods. The scheme is due for completion in Autumn 2021. This funding has also enabled the purchase of twenty 1 x bedroom units. 3 additional homes have also been purchased and adapted, and will be used to house families or households requiring adapted accommodation. A further 20 acquisitions are planned for 21/22. Work has also started at West Cross, to develop 6 bungalows, which has also been awarded IHP funding to include the additional renewable technologies.

A former social services property in Gorseinon is also being converted into 2/3 bedroom homes. The Council is also progressing the procurement of a development partner or partners to deliver mixed tenure housing on the Council owned sites, 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.

Quarter one saw restrictions easing again and the ability of many of our venues, sports and leisure facilities, along with tourism accommodation and hospitality, to reopen to the public, with systems and conditions in place to ensure the health and safety of all. This has been a great boost for the service staff and partners who are working hard to put together new offers and programmes to inspire and uplift our returning visitors. We have continued to liaise with Welsh Government on plans to reopen our performance venues and restart events and hosted a test event at the Liberty Stadium as part of this relationship. Community support has come forward in the form of recovery funding for fitness providers, sports clubs and small event organisers and community groups, to use our facilities free of charge as a means of restarting and recovering which has been greatly welcomed.

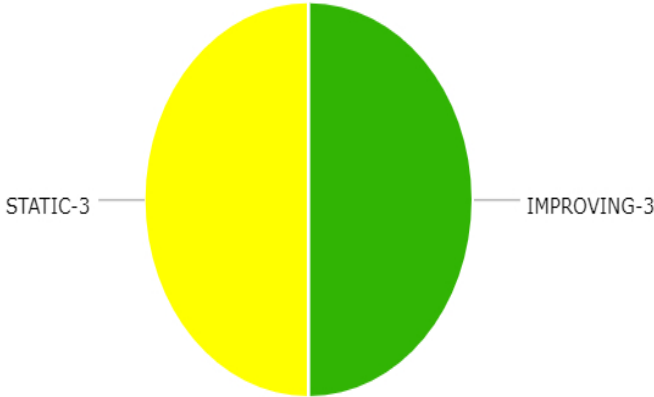
During this period we also continued to support the work for Copr Bay, liaising with colleagues to develop the means by which we can manage the various digital assets emerging, along with plans for the 'meanwhile' use on the northside/ st david's area. To better facilitate our research and understanding into post covid behaviours and cultural partnership, we entered into a new partnership with Swansea University, by sponsoring a Phd programme to research and develop new ways to engage visitors to the city centre with the new public realm. This work resulted in an application to Creative Wales for funding and status as a Creative Hub for the South West, primarily located at the former Cranes Music Store which was approved.

Within the wider community our community development team successfully applied for a grant to support community growing through allotments and support for Friends and community groups, and our Fusion programme (tackling poverty through culture) was extended for another year by Welsh Government. Similarly, Welsh Govt. via Sports Wales extended its funding for our health and wellbeing programme, active young people and regional sports programme, as a demonstration of their satisfaction with our performance despite Covid. Work to fulfil the Diversity Pledge and Black Lives Matter Motion continues also, with Swansea agreeing to be one of ten cities to participate in the World Reimagined, a two year programme to explore contemporary British culture and the impact of

the transatlantic slave trade on our social norms and societies, through music, arts, and food. We also unveiled the long awaited Blue Plaque in honour of Jessie Donaldson, social justice campaigner and activist against the slave trade and its injustices.

Performance compared to same Period of previous year

2021/2022 Quarter 1



Economy & Infrastructure 17-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022																									
BBMA1 ↑ The number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts	RAG	GREEN			These figures form part of a yearly target, and are calculated once projects start on site.																									
	Result	5	5	6																										
	Target	5																												
	Trend	STATIC	STATIC	IMPROVING																										
	Num	5	5	6																										
	Den																													
<p>BBMA1 HIGH is Good</p> <table border="1"> <caption>BBMA1 Quarterly Data</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>5</td> <td>12</td> <td>12</td> <td>20</td> </tr> <tr> <td>2019/20</td> <td>5</td> <td>12</td> <td>13</td> <td>27</td> </tr> <tr> <td>2020/21</td> <td>5</td> <td>12</td> <td>19</td> <td>23</td> </tr> <tr> <td>2021/22</td> <td>6</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	5	12	12	20	2019/20	5	12	13	27	2020/21	5	12	19	23	2021/22	6								
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2020/21	5	12	19	23																										
2021/22	6																													
EC2 ↑ The Percentage of all major applications with an economic imperative that are approved	RAG	RED																												
	Result	60.00%	100.00%	100.00%																										
	Target	90.00%																												
	Trend	DECLINING	IMPROVING	STATIC																										
	Num	3	3	3																										
	Den	5	3	3																										
<p>EC2 HIGH is Good</p> <table border="1"> <caption>EC2 Quarterly Data</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>100%</td> <td>100%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>65%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	100%	100%	85%	90%	2019/20	60%	65%	100%	100%	2020/21	100%	100%	100%	100%	2021/22	100%								
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Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022																				
<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> <table border="1"> <caption>EC5 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>0</td> <td>850</td> <td>200</td> <td>200</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>0</td> <td>400</td> <td>1700</td> </tr> <tr> <td>2021/22</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	0	850	200	200	2020/21	0	0	400	1700	2021/22	0	0	0	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>0</p> <p>0</p> <p>STATIC</p> <p>0</p>	<p>0</p> <p>0</p> <p>STATIC</p> <p>0</p>	<p>0</p> <p>0</p> <p>STATIC</p> <p>0</p>	<p>A range of schemes are progressing on site in the City centre and Morriston district centre, and nearing completion. These will be ready to report in the next quarter.</p>
Year	Qtr1	Qtr2	Qtr3	Qtr4																					
2019/20	0	850	200	200																					
2020/21	0	0	400	1700																					
2021/22	0	0	0	0																					
<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> <table border="1"> <caption>EC6 Data</caption> <thead> <tr> <th>Year</th> <th>Qtr1</th> <th>Qtr2</th> <th>Qtr3</th> <th>Qtr4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>5</td> <td>10</td> <td>5</td> <td>25</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>0</td> <td>10</td> <td>60</td> </tr> <tr> <td>2021/22</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2019/20	5	10	5	25	2020/21	0	0	10	60	2021/22	0	0	0	0	<p>RAG</p> <p>Result</p> <p>Target</p> <p>Trend</p> <p>Num</p> <p>Den</p>	<p>GREEN</p> <p>4</p> <p>4</p> <p>IMPROVING</p> <p>4</p>	<p>0</p> <p>0</p> <p>DECLINING</p> <p>0</p>	<p>0</p> <p>0</p> <p>STATIC</p> <p>0</p>	<p>A range of schemes are progressing on site in the City centre and Morriston district centre, and nearing completion. These will be ready to report in the next quarter.</p>
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2019/20	5	10	5	25																					
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2021/22	0	0	0	0																					

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
EC7 ↓ Average Turnaround Time for Land Charge Searches completed in the period	RAG	GREEN			Trends are expected to vary subject to the volume of enquiries received.
	Result	5.00	4.46	2.61	
	Target	10			
	Trend	No Data	IMPROVING	IMPROVING	
	Num	5.00	4.46	2.61	
	Den				
<p>EC7 Low is Good</p>	RAG	GREEN			There has been an increase in applications received of 50% compared to last year which inevitably has an impact on performance when compared last year. However, target of 80% still exceeded.
	Result	87.69%	76.49%	83.58%	
	Target	80.00%			
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	463	257	458	
	Den	528	336	548	
<p>EP28 HIGH is Good</p>					

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.

Continued impact of Covid-19 - Tackling Poverty

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

A report published by the Bevan Foundation in June 2021: 'A snapshot of poverty in spring 2021' Wales found that:

- **Incomes are still falling for some** - more than one in five households with a net income of less than £20,000 have seen their income drop since January 2021.
- **Many people are worried about losing their homes and their jobs** - one in 10 people are worried about the prospect of losing their job over the next three months with one in 20 worried about losing their home. 1 in 10 live in insecure housing and 6% of households have already been told that they will lose their home.
- There is a **growing personal debt** crisis in Wales: Since January 2021, 10% of Welsh households have fallen behind on a bill, 17% have borrowed money to pay a bill. For households already struggling these additional costs may be a significant challenge.
- **Living costs have increased:** 43% of households are spending more on heating, electricity and/or water, 38% of households are spending more on food, 20% of households are spending more on internet costs. Social renters and households with children appear to be disproportionately affected.

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. This is achieved through the Swansea Working coordinated employment approach and associated employability support programmes of Communities for Work, Communities for Work Plus, Workways STU and Workways Plus. There has been an increase in the number of people gaining employment through Employability Support in the first quarter of 2021/22 (130) compared to quarter 1 20/21 (82).

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 quarter 1 is £210,048 a 25% decrease on the same period last year. The requests for appeal representation has been lower this quarter, but is expected to pick up again once the DWP start undertaking reassessments. The reduction is also attributed to welfare reform reducing financial increases of additional benefits. The team have had a 100% success rate with appeals this quarter (8/8).

Council Tax Reduction

The performance indicator of Council Tax Reduction (CTR) average time for processing new claims and processing notification of change in circumstances has

improved compared to last year. The longer processing times last year was due to an increase in caseload and resources being diverted to respond to additional and new support e.g. Isolation payments.

Housing

The Council, along with partners in the housing sector and support charities continued response to addressing homelessness and rough sleeping ensured that many people have been supported to find a place to live and many moving on from emergency temporary accommodation into longer-term homes. This time last year there were less family homelessness presentations due to the suspension of evictions and a hold on move-on from Home Office accommodation. Compared to this time last year, there has been an increase in use of B&Bs due to domestic abuse and house first cases that require immediate assistance with no opportunity to plan alternative accommodation. The numbers are less than 19/20. There has been an improvement in speed of processing Housing Benefit new claims and change of circumstances compared to this time last year.

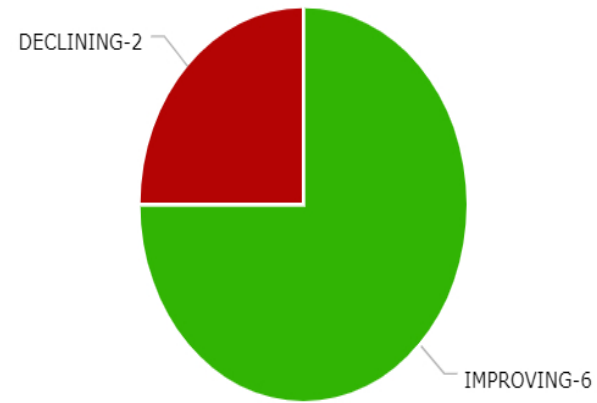
Skills and Qualifications

The number of accredited qualifications achieved by adults with local Authority support has increased in the last quarter (182) compared to the same period last year (80) and the year before (86). More face to face training provision has been available due to the lifting of restrictions and where it is possible, online training has continued. 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 and Financial Inclusion Steering Group continue to meet, facilitating networking, sharing of good practice, information, trends, changes to services and new opportunities, encouraging partnership working and collaboration. New grant schemes have been launched this quarter including Food Poverty, Period Dignity and Men's Sheds. The Swansea Poverty Truth Commission development continues with the launch planned later in the year.

Performance compared to same Period of previous
year
2021/2022 Quarter 1



Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
HBCT01a ↴ Housing Benefit Speed of Processing: Average time for processing new claims.	RAG	GREEN			
	Result	14.18	24.69	20.01	
	Target	20			
	Trend	DECLINING	DECLINING	IMPROVING	
	Num	6993	13802	8883	
	Den	493	559	444	
HBCT01b ↴ Housing Benefit Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN			
	Result	4.92	4.58	4.26	
	Target	7			
	Trend	IMPROVING	IMPROVING	IMPROVING	
	Num	37413	25379	21422	
	Den	7607	5547	5034	

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022																									
HBCT02a ↴ Council Tax Reduction Speed of Processing: Average time for processing new claims.	RAG	AMBER																												
	Result	22.90	28.18	26.36																										
	Target	22																												
	Trend	DECLINING	DECLINING	IMPROVING																										
	Num	36381	65462	43782																										
	Den	1588	2323	1661																										
<p>HBCT02a LOW is Good</p> <table border="1"> <caption>HBCT02a Data</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>19.5</td> <td>18.5</td> <td>18.5</td> <td>20.5</td> </tr> <tr> <td>2019/20</td> <td>22.5</td> <td>26.5</td> <td>20.5</td> <td>21.5</td> </tr> <tr> <td>2020/21</td> <td>28.5</td> <td>24.5</td> <td>20.5</td> <td>28.5</td> </tr> <tr> <td>2021/22</td> <td>26.5</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	19.5	18.5	18.5	20.5	2019/20	22.5	26.5	20.5	21.5	2020/21	28.5	24.5	20.5	28.5	2021/22	26.5								
Year	Q1	Q2	Q3	Q4																										
2018/19	19.5	18.5	18.5	20.5																										
2019/20	22.5	26.5	20.5	21.5																										
2020/21	28.5	24.5	20.5	28.5																										
2021/22	26.5																													
HBCT02b ↴ Council Tax Reduction Speed of Processing: Average time for processing notifications of change in circumstances.	RAG	GREEN			Performance has improved compared to last year and further measures to be implemented to continue the process.																									
	Result	4.84	8.36	8.10																										
	Target	7.00																												
	Trend	IMPROVING	DECLINING	IMPROVING																										
	Num	77790	145151	167371																										
	Den	16070	17361	20789																										
<p>HBCT02b LOW is Good</p> <table border="1"> <caption>HBCT02b Data</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>5.0</td> <td>4.5</td> <td>4.8</td> <td>3.0</td> </tr> <tr> <td>2019/20</td> <td>4.8</td> <td>5.5</td> <td>3.5</td> <td>3.2</td> </tr> <tr> <td>2020/21</td> <td>8.5</td> <td>4.8</td> <td>4.2</td> <td>5.0</td> </tr> <tr> <td>2021/22</td> <td>8.0</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2018/19	5.0	4.5	4.8	3.0	2019/20	4.8	5.5	3.5	3.2	2020/21	8.5	4.8	4.2	5.0	2021/22	8.0								
Year	Q1	Q2	Q3	Q4																										
2018/19	5.0	4.5	4.8	3.0																										
2019/20	4.8	5.5	3.5	3.2																										
2020/21	8.5	4.8	4.2	5.0																										
2021/22	8.0																													

Tackling Poverty 17-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
POV05 ↑ The amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team (£)	RAG	GREEN			The number of requests for appeal representation have been lower this year, but it is expected to pick up again once the DWP start undertaking reassessments. The reduction in the amount of money raised is attributed to welfare reform which has reduced financial increases when receiving additional benefits.
	Result	296241.94	266842.28	211047.86	
	Target	175000			
	Trend	IMPROVING	DECLINING	DECLINING	
	Num	296241.94	266842.28	211047.86	
	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	GREEN			In Q1 20/21 we were in the height of the pandemic and saw less family homeless presentations due to the suspension of evictions, a hold on move-on from Home Office accommodation etc. This had a direct impact on our result. In this Quarter we have seen an increase in us of B&B due to domestic abuse and house fire cases that required immediate assistance with no opportunity to plan alternative accommodation.
	Result	4.50	0	3.80	
	Target	5			
	Trend	DECLINING	IMPROVING	DECLINING	
	Num	27	0	19	
	Den	6	0	5	
<p>POV06 LOW is Good</p>					

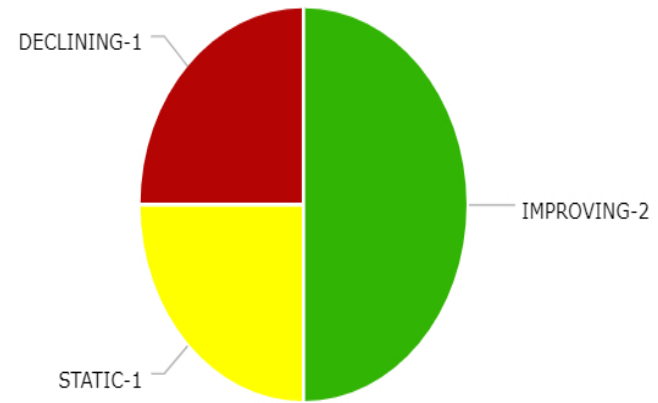
Tackling Poverty 17-22

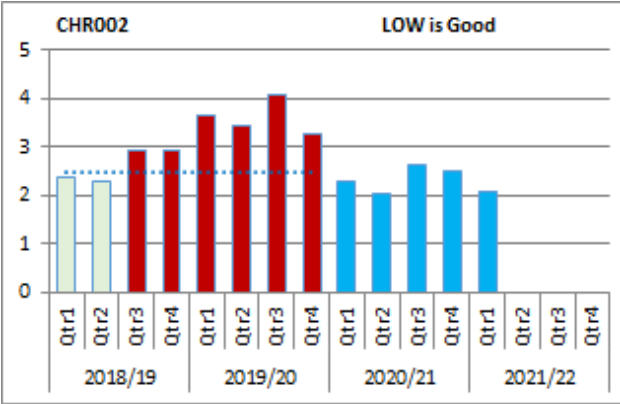
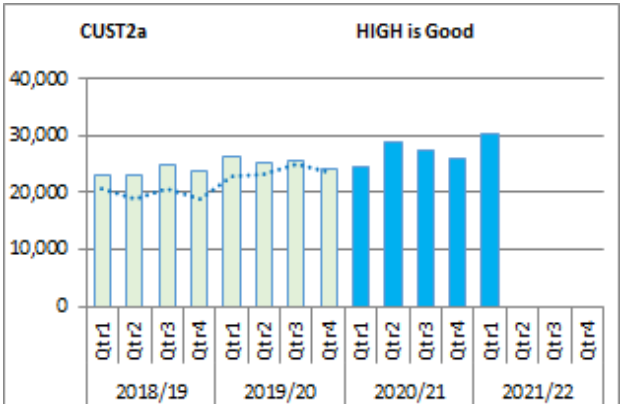
Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022																									
POV10 ↑ Number of people gaining employment through Employability Support	RAG	RED			An improvement on this time time last financial year. Although during the last quarter there has been a reduction in the number of new participants, engagement activities are planned to address this.																									
	Result	70	82	134																										
	Target	100																												
	Trend	DECLINING	IMPROVING	IMPROVING																										
	Num	70	82	134																										
	Den																													
<p>POV10 High is Good</p> <table border="1"> <caption>POV10 Quarterly Data</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>125</td> <td>90</td> <td>90</td> <td>90</td> </tr> <tr> <td>2019/20</td> <td>70</td> <td>80</td> <td>110</td> <td>85</td> </tr> <tr> <td>2020/21</td> <td>80</td> <td>45</td> <td>100</td> <td>225</td> </tr> <tr> <td>2021/22</td> <td>135</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	125	90	90	90	2019/20	70	80	110	85	2020/21	80	45	100	225	2021/22	135								
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
2018/19	125	90	90	90																										
2019/20	70	80	110	85																										
2020/21	80	45	100	225																										
2021/22	135																													
POV11 ↑ Number of accredited qualifications achieved by adults with local Authority support	RAG	RED			As we are slowly able to offer more training provision, the performance in this area has improved on the last quarter and improved on the same period from last financial year																									
	Result	86	80	182																										
	Target	100																												
	Trend	DECLINING	DECLINING	IMPROVING																										
	Num	86	80	182																										
	Den																													
<p>POV11 HIGH is Good</p> <table border="1"> <caption>POV11 Quarterly Data</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>115</td> <td>180</td> <td>100</td> <td>250</td> </tr> <tr> <td>2019/20</td> <td>85</td> <td>350</td> <td>330</td> <td>175</td> </tr> <tr> <td>2020/21</td> <td>75</td> <td>70</td> <td>160</td> <td>130</td> </tr> <tr> <td>2021/22</td> <td>180</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr1	Qtr2	Qtr3	Qtr4	2018/19	115	180	100	250	2019/20	85	350	330	175	2020/21	75	70	160	130	2021/22	180								
Year	Qtr1	Qtr2	Qtr3	Qtr4																										
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2020/21	75	70	160	130																										
2021/22	180																													

During quarter one, the Council continued to deliver steps towards achieving this well-being objective:

1. Continuing to make progress on the recovery plan as part of the new Achieving Better Together programme. Examples include:
 - a. Tackling poverty: A partnership approach to the Community Calling Project to provide free refurbished smart phones with free credit via partner organisations to residents; 162 phones distributed so far this year. More partners already engaged to donate mobiles
 - b. Use of automation: One example has saved over 600 hours of admin time for a service trying to go paperless
2. Completing the first draft of the Organisational Development Strategy, with input from the Corporate Management Team and Heads of Service. Further stakeholder engagement and benchmarking will continue over the next quarter
3. Online demand continues to grow from the public as can be seen in the performance indicators. Online payments are continually increasing (Cust 2a). Online applications and requests showed a decline compared with the same period last year due to the unusual spike at the height of the pandemic. Compared with the previous year (2019-20) applications and requests are significantly increasing (Cust 2b)
4. Remote and new ways of working has continued for staff in line with Welsh Government guidelines. A review is underway to assess the impact of new ways of working however, the sickness indicator has shown a very positive trend over the past year including this quarter which is again within target (CHR002 / PAM001)
5. In May, the Digital Inclusion Scrutiny Working Group received an update on progress, with examples where the Council had supported digitally excluded residents during the pandemic. Moving forward it is clear the digital inclusion landscape has changed significantly as a result of Covid-19, therefore the strategy and roadmap will be reviewed drawing on new evidence and data
6. The Council continues to implement actions to ensure compliance with the new Local Government Act, including the new joint committee structures
7. In June, the Council published its annual Welsh Language report with recommendations to strengthen Welsh language promotion and compliance across the Council. Good progress has been over the past year despite the pandemic. However, further work is needed to grow the number of Welsh speakers across the Council
8. The Council was awarded a grant from Welsh Government to deliver its e-Democracy project. This will implement hybrid public meetings and therefore increase public participation in the democratic process. This project will complete in quarter two.

Performance compared to same Period of previous
year
2021/2022 Quarter 1



Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
CHR002 (PAM001) ⬇ The number of working days/shifts per full time equivalent lost due to sickness absence	RAG	RED			Note from Corporate Performance Team - Data quality under review. Positive trend. HR&OD providing dedicated specific support to Social Services, which is now being extended to Education and Place Directorates.
	Result	3.64	2.31	2.09	
	Target	2.50			
	Trend	DECLINING	IMPROVING	IMPROVING	
	Num	32404.50	20415.25	19045.76	
	Den	8892.36	8844.79	9093.07	
					
CUST2a ⬆ Number of online payments received via City and County of Swansea websites	RAG	GREEN			
	Result	26390	23464	30406	
	Target	22950			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	26390	24364	30406	
	Den				
					

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
<p>CUST2b ↑</p> <p>Number of forms completed online for fully automated processes.</p>	RAG	GREEN			<p>Quarter one figures showed a downward trend compared to Q1 in 2020. This is due to the effect of the Covid pandemic causing online demand to increase last year for certain high volume areas in Waste, as pick-up points for bag requests and centres were closed. Also, this year parking permits have dropped slightly, so the overall effect is a downward trend.</p>
	Result	7502	17079	11987	
	Target	4700			
	Trend	IMPROVING	IMPROVING	DECLINING	
	Num	7502	17079	11987	
	Den				
<p>PROC12 ↓</p> <p>Number of data breaches which has resulted in an enforcement or monetary penalty notice being issued by the Information Commissioners Office (ICO)</p> <p>NO GRAPH DISPLAYED ALL RESULTS ARE ZERO</p>	RAG	GREEN			
	Result	0	0	0	
	Target	0			
	Trend	STATIC	STATIC	STATIC	
	Num	0	0	0	
	Den				

Increased awareness of the importance of maintaining and enhancing natural resources and biodiversity and tackling climate change has resulted in additional funding opportunities being made available this year. The Natural Environment Section has bid for over £1m of grants to deliver a variety of nature based projects, many of which are focused around tree planting for which there are grants available from multiple sources. However demand and expectation is currently outstripping supply in this regard in terms of suitable land for tree planting and availability of locally sourced native trees.

Another problem with grant funding focused primarily on capital costs is the lack of funding for the revenue/salary costs needed to employ additional staff for project delivery. This is particularly relevant for a number of the corporate objective targets which are linked to grant funded projects, delivery of which has not been progressed as expected due to delays with the award of grants and lack of staff resources rather than the effects of coronavirus. This includes proposals for mapping Green Infrastructure (GI) assets; undertaking a biodiversity audit of Council owned land; providing opportunities for schoolchildren to access and learn about their environment; programmes of wildflower planting; and encouraging GI volunteer projects within local communities. Initial indications are that the Welsh Government's Nature Emergency declaration in June 2021 may eventually lead to funding for the additional resources needed, but in the short term delivery of these projects will be a slower process than originally anticipated. As such an application to the Council's recovery fund to kick-start this work is being prepared pending future grant announcements.

Other objectives continue to be delivered but are not suitable for monitoring on a quarterly basis as they are long term commitments measured annually including acting in response to Climate Emergency, working towards creating a low carbon economy, participating in the Low Carbon Swansea Initiative, as well as actions to improve air and water quality, and tackling invasive non-native species. Officers are developing updated proposals for a new suite of PIs to be included in the 2022/23 Corporate performance targets which will be presented to cabinet in the Autumn for consideration prior to monitoring in the new financial year. The only current quarterly monitored target is for the percentage of municipal waste collected and reused and/or recycled which was 62.9% (data relates to Q4 2020/21). The full year recycling performance for 20/21 was 64.49% which once again exceeded the WG target of 64%.

Performance compared to same Period of previous
year

2020/2021

No chart shown - only one performance indicator (improving) in Priority

Nature & Biodiversity 19-22

Performance Indicator	KEY	2019/2020 Quarter 1	2020/2021 Quarter 1	2021/2022 Quarter 1	Comment-2021/2022
<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	AMBER			Data relates to Q4 2020/21. Full year recycling performance of 64.49% again exceeded the WG target of 64%
	Result	61.24%	60.55%	62.90%	
	Target	61.41%			
	Trend	IMPROVING	DECLINING	IMPROVING	
	Num	15032.22	16053.99	17876.76	
	Den	24547.87	26511.54	28421.85	

