



Report of the Cabinet Member for Corporate Service & Performance

Cabinet - 20 October 2022

Quarter 1 2022/23 Performance Monitoring Report

Purpose:	To report corporate performance for quarter 1 2022/23.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2022/23</i> <i>Achieving Better Together Programme.</i>
Consultation:	Access to Services, Finance, Legal.
Recommendation(s):	It is recommended that Cabinet: 1) Notes the Council's performance in respect of managing the pandemic and its aftermath and achieving the Council's wellbeing objectives for quarter 1 of 2022-23; and 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 Council's response to the pandemic and its quarter 1 performance in respect of delivering the Council's Well-being Objectives (priorities) set out in the Corporate Plan 2022/23 *Delivering a Successful & Sustainable Swansea*:

- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.
- Tackling Poverty.
- Delivering on Nature Recovery and Climate Change.
- Transformation & Future Council development.

2.0 Council Performance: Managing the COVID-19 Pandemic and its Aftermath

2.1 In the first quarter of 2022/23 the Council has continued to focus on supporting communities to recover from the effects of the pandemic, including by:

- Awarding £58,005.83 Household Support Grants to 35 organisations, allocating £52,500 of the Welsh Government Cost of Living Grant to a Fuel Costs Support Fund and working in partnership to distribute 595 surplus beds from the Bay Field Hospital to people in need, including refugees across the Swansea Bay area.
- Mitigating the Wales-wide deficit in social worker capacity in children's services through remodelling services to utilise differently qualified staff.
- Addressing the local and national challenges in regulating pupil behaviour and increased pupil exclusions following the pandemic by developing a strategy to reduce exclusions and contributing to a youth violence reduction strategy.
- Operating leisure and cultural venues and the events programme almost as they were pre-covid, with 'rolled forward' events creating a programme arguably bigger than ever; including preparations for the return of the Wales Airshow.
- The South West Wales regional Corporate Joint Committee 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.

2.2 These achievements add to the extraordinary response provided by the Council and its partners since April 2020 including:

- Supporting the Welsh Government's Shielding Programme by setting up a new call centre and providing daily support to thousands of vulnerable people.
- Focusing social services care on the most vulnerable, re-opening a care home and supporting the private care sector.
- Remodelling schools into care settings for key workers' children.
- Providing meals to care settings and delivering free school meals.
- Providing food banks across the city and county.
- Providing financial support in excess of £100 million to thousands of businesses.
- Setting up a Track, Trace and Protect function and providing community testing centres.
- Preparing for mass vaccination in our communities.
- Enabling more than employees to work remotely, providing critical business continuity.
- Overseeing the planning and construction of the Bay Field Hospital on Fabian Way.

3.0 Council Performance: Corporate Plan Delivery Performance 2022/23 Quarter 1

- 3.1 In 2021 managing the pandemic was the single most important priority for the Council and, as can be seen from the achievements above, resources were diverted to focus on protecting individuals, communities, and businesses from its ongoing effects. As such, in September 2021 Cabinet recognised that delivery of many aspects of the corporate plan would be delayed and agreed that it would not be appropriate to set targets for corporate plan performance in 2021/22.
- 3.2 Annual targets are currently being developed across the indicators for 2022/23. In the meantime, quarter 1 performance is presented at Appendix A giving the actual performance as well as the performance trajectory comparing current performance to previous years. A narrative is also provided highlighting the key achievements, issues and actions over the last quarter.
- 3.3 Despite the pandemic, in quarter 1 five indicators show an improving or maintaining performance trend, including 100% of major planning applications with an economic imperative being approved.
- 3.4 Of the other 18 comparable indicators:
- Six show a declining performance trend, which can be directly attributed to the impact the pandemic. For example, the speed of processing Housing and Council Tax Benefit applications was affected by the diversion of resources to administer Welsh Government Covid grants, which is work outside of normal core functions.
 - Three show declining performance, which is within 5% of the previous comparable result. For example, there was a slight reduction compared to the same period in 2021/22 on the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team, which was not unexpected due to the reduction of benefit income for key claimant groups, including many who are sick and disabled.
 - Nine show declining performance trend, which cannot be attributed to the pandemic. For example, no apprentices started work with the Council in quarter 1, although recruitment has been ongoing and is expected to be reflected in quarter 2. Action is being taken where possible on all nine indicators to improve performance, which is expected (barring factors outside of the control of the Council) to be evident by the time quarter 2 is reported.

- 3.5 There are five indicators where comparisons to the same period in 2021/212 are not possible because no data was reported during that period. For example, the normal collection of school pupil attendance data by Welsh Government did not take place in 2021 as a result of the pandemic.
- 3.6 Finally, there are eighteen new performance indicators for quarter 1 2022/23 mainly the result of a new national social services performance framework introduced by Welsh Government. There is no previous years' data for these indicators, so 2022/23 will be the baseline year.

4.0 Performance Indicators

- 4.1 Performance indicators are assessed each year to ensure that they remain appropriate, although the COVID-19 pandemic and lockdown disrupted this process in 2020/21 and 2021/22. The current indicators and how the Council can better measure progress towards its objectives are being reviewed prior to quarter 2 reporting and a fuller review will take place during the development of a new corporate plan to cover the period 2023/27.

5.0 Integrated Assessment Implications

- 5.1 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.
- 5.2 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.

5.3 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.

5.4 This report is on performance during Q1 2022/23 in delivering the Council's key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

6.0 Financial Implications

6.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Achieving Better Together*.

7.0 Legal Implications

7.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices:

Appendix A Q1 2022/23 Performance Monitoring Report