



Report of the Cabinet Member for Corporate Service & Performance

Cabinet - 15 December 2022

Quarter 2 2022/23 Performance Monitoring Report

Purpose:	To report corporate performance for quarter 2 2022/23.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2022/23 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 2 of 2022-23; 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.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Tracey Meredith
Access to Services Officer:	Rhian Millar

1.0 Introduction

- 1.1 This report presents an update on the Council's response to the pandemic and its quarter 2 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: Corporate Plan Delivery Performance 2022/23 Quarter 2

- 2.1 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.
- 2.2 Annual targets have now been developed across the indicators for 2022/23. In the meantime, quarter 2 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.
- 2.3 Despite the ongoing impacts of the pandemic, in quarter 2 fourteen indicators show an improving or maintaining performance trend. These include among others: more apprenticeships or trainees starting in the Council in Q2 compared to the same periods in both 2020/21 and 2021/22; improvements in the timely recording of statutory visits to children on the Child Protection Register, when compared with the same time period last year; an increase in the number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts when compared to Q2 on 2021/22, and; an increase in the numbers of accredited qualifications being achieved by adults with Council support.
- 2.4 Of the other 13 comparable indicators:
- Two show a declining performance trend, which can be directly attributed to the impact the pandemic. For example, Covid continues to have both an indirect and direct impact on staff sickness levels.
 - Four show declining performance, which is within 5% of the previous comparable result. For example, there was a slight drop in the number of online payments made via the Councils websites in Q2, although the value of the online transactions grew by almost 11%.
 - Seven show declining performance trend, which cannot be attributed to the pandemic. For example, one planning application that had an economic imperative was refused by Planning Committee as the

proposal failed to comply with adopted planning policies for the area. Approval of the application would have resulted in unacceptable development.

2.5 Finally, there are six new performance indicators for quarter 2 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.

3.0 Performance Indicators

3.1 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 were reviewed prior to quarter 2 reporting. A fuller review will take place during the development of a new Corporate Plan to cover the period 2023/27.

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 Q2 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.

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 as part of *Achieving Better Together*.

6.0 Legal Implications

- 6.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices:

Appendix A	Q2 2022/23 Performance Monitoring Report
Appendix B	IIA