



Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 23 March 2023

Quarter 3 2022/23 Performance Monitoring Report

Purpose:	To report corporate performance for quarter 3 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 3 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.
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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 3 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 3

- 2.1 In 2021 managing the pandemic was the single most important priority for the Council. 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 3 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 from the pandemic, in quarter 3 nineteen indicators show an improving or maintaining performance trend when compared to the same period last year. These include among others:
- improvements in the timely recording of statutory visits to children on the Child Protection Register, when compared with the same time period last year, despite continued staffing challenges due to the on-going social work recruitment crisis;
 - reduction in the number of children and young people supported by Child and Family Services social work teams, compared with the same period last year, which continues to evidence the positive impact of our early help model - with more children, young people and their families receiving the right level of support, at the right time;
 - an improvement in pupil attendance at school, although attendance still remains lower compared to pre-pandemic levels, which is also reflected nationally. A new Inclusion Strategy to 2027 is in development, with contribution from key stakeholders including the Education & Skills Corporate Delivery Committee. This strategy includes a priority area for promoting attendance, with specific workstreams aiming for services to work together to support improving attendance levels.
 - more apprenticeships or trainees starting in the Council in Q3 compared to the same periods in both 2020/21 and 2021/22;
 - a 12% increase in the number of projects with social benefit clauses and Beyond Bricks & Mortar in their contracts when compared to Q3 in 2021/22;
 - a 75% improvement in the average turnaround time for Land Charge Searches completed in the period;

- a 71% increase in the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team;
- a 219% increase in the number of people gaining employment through Employability Support as a result of the development of the employment hub employer days and direct job offers and interviews there and then;
- a 416% increase in the numbers of accredited qualifications being achieved by adults with Council support, offering more Swansea Working training spaces than ever and reacting to the need to reskill or upskill to match the local labour market requirements;
- improving staff sickness levels, despite a predicted increase in short term absence due to colds/influenza as we emerge from the pandemic, and;
- an increase in the number of online payments received via City and County of Swansea websites and the number of forms completed online for fully automated processes.

2.4 Of the other 8 comparable indicators:

- One shows declining performance, which is within 5% of the previous comparable result, which is the percentage of all planning applications determined within 8 weeks; there was a slight drop within 5% of the result in the same period in 2021/22 due to a vacant team leaders post.
- Seven show declining performance trends when compared to Q3 in 2021/22. For example:
 - The number of Children / Young People supported by the Early Help Hubs has increased, partly due to recent changes to the way this information is recorded on the IT system, along with the higher number of referrals that are being received for early help support. There has and continues to be a steady increase in requests for earlier help with a likely increase in those supported over the coming months as new staff step into post, increasing capacity in the service.
 - The number of children on the child protection register has increased in the last quarter. Although there has been an increase, the threshold and decision making are regularly reviewed as a multi-agency, as part of weekly meetings. We will continue to monitor this to keep track of changes in the children registered.
 - Housing and Council Tax benefit processing times continue to be impacted by the need to administer grants for Welsh Government (and in the near future UK Government), also more recently by the loss of staff to other services. Replacement staff will start their training in the coming weeks but it will be some time before their productivity is at the level of the staff who have left the section.

2.5 Finally, there are six new performance indicators for quarter 3 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 Policy Commitments

- 3.1 At the Council meeting on 7th July 2022, a report to establish a number of Policy Commitments of Swansea Council was adopted (Policy Commitments Statement 2022-27).
- 3.2 A subsequent report to Council on 1st December 2022 reported on what the Council had achieved by the end of the first 100 days, outlining some of the key actions that have been taken.
- 3.3 Good progress continues to be made meeting the Policy Commitments. The following represents an update on the Policy Commitments that had been completed as at Q3:
- Cabinet approved a new vision and strategic goals for transformation on 17 November 2022. A detailed transformation plan is being developed aligned to the emerging Corporate Plan and MTFs and will be presented to Cabinet for approval;
 - Cabinet approved a report on the Post Pandemic Working Model on 20th October 2022 and service models aligned to the agreed principle were being formalised.
 - Local Area co-ordinators were established across all areas of Swansea with ongoing development of opportunities and links to local and regional prevention and community co-ordination work streams.
 - Cabinet approval was given to community budget rules.
 - The Welsh Quality Housing Standard (WQHS) 1 was completed and planning WQHS 2 began.
 - Announced the signing of Strategic Partnership Agreement with Urban Splash and commenced work on initial schemes.
 - Reported the budget outturn position to Cabinet and where possible provided more resources for reinvestment.
 - Committed funds to the Economic Recovery Fund (ERF) to aid economic recovery and part fund many of the items in the policy commitments statement.
 - Prepared for the Queens Jubilee with provided support for community events with 70+ street party road closures supported.
 - Prepared for first half Iron man event delivered in August 2022.
 - Programmed and supported 5 concerts for Singleton Park during June to August 22.
 - Continued to deliver the biggest ever events programme with a number of rolled forward events from 2020 and 21 plus restarting, including the Airshow was a success; summer of sport marketing and events underway; live music and community events underway.
 - Completed the 'free bus ride' scheme for 2022 school summer holidays.
 - Installed 15 Electric Vehicle charge points in Council car parks.
 - Established the CJC, put all governance arrangements in place and now meeting regularly.

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 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.

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 Q3 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 Q3 2022/23 Performance Monitoring Report

Appendix B IIA