



Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 20 July 2023

Annual Performance Monitoring Report 2022/23

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| Purpose: | To report corporate performance for end of year 2022/23. |
| Policy Framework: | <i>Delivering a Successful & Sustainable Swansea Corporate Plan 2022/23</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 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 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 End of Year 2022/23

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 were developed across the indicators for 2022/23. Performance in 2022/23 is presented at Appendix A giving the actual performance as well as the performance trajectory comparing current performance to targets and previous years (where available). A narrative is also provided highlighting the key achievements, issues and actions at year end.

2.3 At year end twenty-two indicators show an improving or maintaining performance trend when compared to the same period last year and twenty-five indicators met or bettered their targets. These include among others:

- 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).
- Continued to make improvements to reduce the number of Children / Young People Supported by Child and Family Services at the end of the period;
- Exceeded the target and more than doubled the number of apprenticeships or trainee starts in the Council;
- Continued to make improvements to increase the percentage of year 11 pupils entered to sit a GCSE in Welsh (first language);
- Bettered the target for the number of training and employment person weeks created by Beyond Bricks and Mortar (BBM) for unemployed and economically inactive;
- Surpassed the target and improved the number of projects with social benefit clauses and BBM in their contracts;
- Beat the target and increased the percentage of all major planning applications that had an economic imperative that were approved ;
- Exceeded the targets and improved by nearly 47% and nearly 63% the total number of additional affordable housing units delivered per year by the Local Authority and Registered Social Landlords respectively;

- Bettered the target and increased by 36% the amount of welfare benefits raised through securing rights and entitlements by the Welfare Rights Team.
- Beat the targets and increased by nearly 82% and 92% the number of people gaining employment through Employability Support and the number of accredited qualifications achieved by adults with local Authority support respectively.
- Surpassed the targets and increased 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 comparable indicators:

- Two show declining performance and three 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 number of children on the Local Authority's Child Protection Register (CPR) at end of the period; the percentage of all planning applications determined within 8 weeks
- Fifteen show declining performance trends when compared to end of year 2021/22 and eight missed their targets. For example:
- The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced. We have seen a reduction in the short term reablement potential of individuals being referred into the service which has led to a deterioration in the overall percentage.
- The percentage of visits to children on the Child Protection Register (CPR) which were not overdue. There is a significant reduction in the performance at the end of the quarter (82.16%) compared with the previous quarter (91.38%) - with a target of 90%. The reduction is likely linked to the ongoing staffing challenges of not being able to recruit sufficient numbers of qualified social workers.
- The number of permanent exclusions for secondary schools. The level of exclusions is due to a range of factors including post-lockdown challenges, which are reflected nationally. The Education Directorate supports schools to minimise permanent exclusions including trauma-informed schools diplomas, bespoke timetables and managed moves. The new Inclusion Strategy details aims to promote inclusion. The inclusion team resource has been increased to support schools and review enrichment opportunities to support learners at risk of missing education.
- The average time for processing new Housing Benefit claims. The service has been impacted by undertaking additional work for UK and Welsh government, the loss of experienced staff to other sections and the transfer of more basic Housing Benefit claims into Universal Credit. An increase in processing times although not desirable was expected. Some procedural measures have been introduced to mitigate the issue

and some replacement staff have recently completed their training although it will be some time until they can process claims as quickly as the experienced staff the section has lost.

- The number of working days/shifts per full time equivalent lost due to sickness absence. Whilst the outturn of 12.28 days lost per FTE for 2022/23 is above target, there has been an improvement on the 2021/22 year when the outturn was 12.66 days lost per FTE. This is to be expected as we emerge from the pandemic and see lower levels of absence attributed to Covid-19. Work has commenced on a review of our approach to managing absence and occupational health provision which aims to explore ways to further reduce levels of absence towards our target of maximum 10 days per FTE.

2.5 Finally, there are 10 performance indicators for 2022/23 where there is no historical trend and 13 with no target, mainly the result of a new national social services performance framework introduced by Welsh Government; other reasons are noted in Appendix A.

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 March 2023:

- Blue Eden Lagoon - CRF commissioned feasibility report completed.
- 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.
- Cabinet approved a new vision and strategic goals for transformation on 17 November with a detailed transformation plan developed aligned to the corporate plan and MTFs.

- Agreed a post-pandemic working model.
- 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 has taken place during the development of a new Corporate Plan to cover the period 2023/28.

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 year end 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.

7.0 Legal Implications

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

Background Papers: None.

Appendices:

- Appendix A End of Year 2022/23 Performance Monitoring Report
Appendix B IIA screening form