



## Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 21 March 2024

### Quarter 3 2023/24 Performance Monitoring Report

<b>Purpose:</b>	To report corporate performance for Quarter 3 2023/24.
<b>Policy Framework:</b>	<i>Delivering a Successful &amp; Sustainable Swansea Corporate Plan 2023/28</i>
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	It is recommended that Cabinet:  1) Notes the Council's performance achieving the Council's wellbeing objectives in Q3 2023/24;  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.
<b>Report Author:</b>	Richard Rowlands
<b>Finance Officer:</b>	Paul Roach
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Rhian Millar

#### 1.0 Introduction

1.1 This report presents an update on quarter 3 2023/24 performance in respect of delivering the Council's Well-being Objectives (priorities) set out in the Corporate Plan 2023/28 *Delivering a Successful & Sustainable Swansea*:

- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.

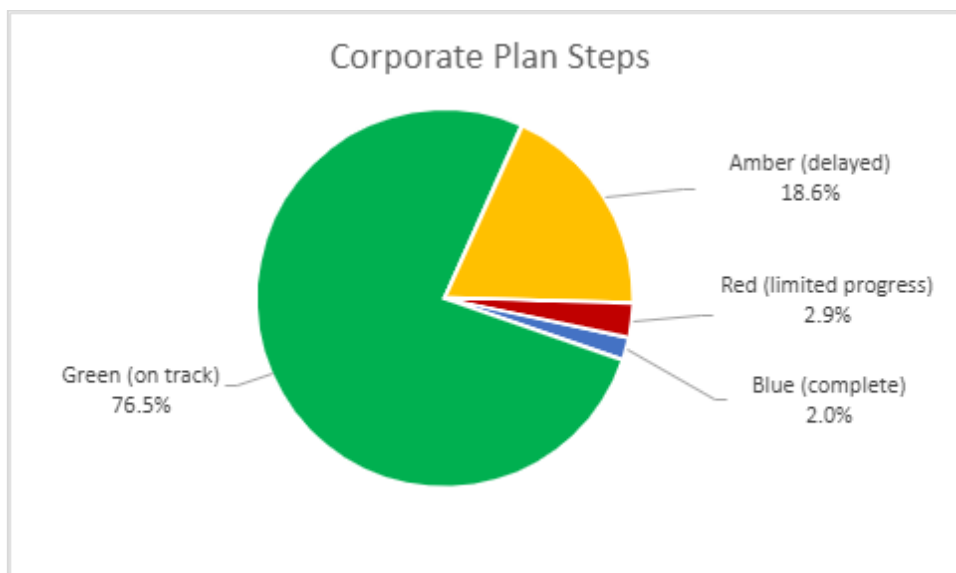
- Tackling Poverty & Enabling Communities.
- Delivering on Nature Recovery and Climate Change.
- Transformation and financial resilience.

## 2.0 Council Performance: Corporate Plan Delivery Performance Q3 2023/24

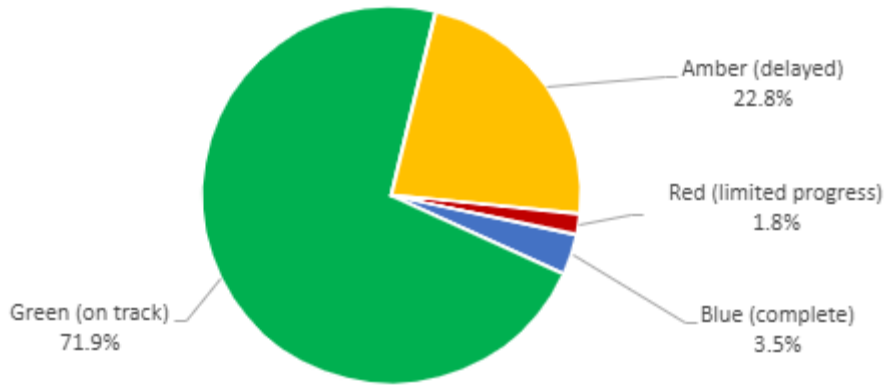
2.1 The Council has been reviewing its performance management reports so that it can report on progress meeting the corporate well-being objectives in a more holistic way that incorporates both qualitative and quantitative data and offers a more rounded view of performance delivering the corporate priorities.

2.2 The report at Appendix A seeks to provide an overview of performance each quarter that integrates progress meeting the steps in the corporate plan with related corporate plan success measures, corporate plan performance data and the corporate risks. An overall assessment is provided by the Chief Executive, which builds on the assessments on each objective provided by lead Directors and Heads of Service.

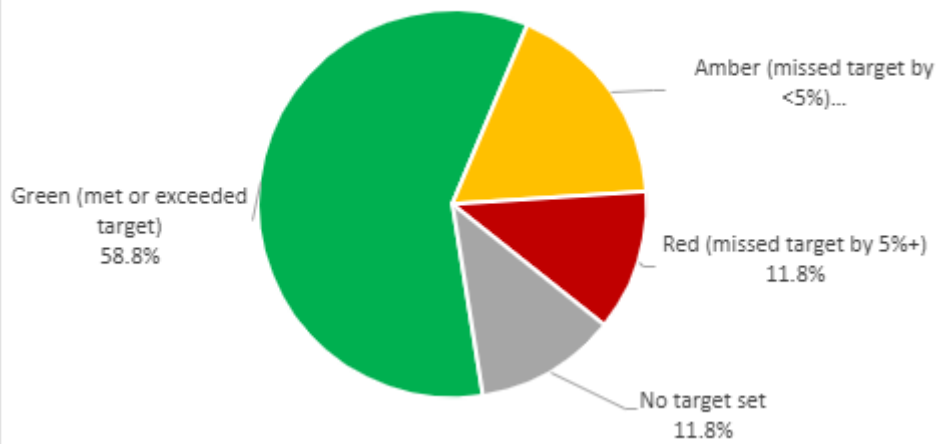
2.3 The charts below provide a summary of performance at Q3. The charts show that the vast majority of corporate plan steps, success measures and performance indicators are on track and corporate risks remain static.



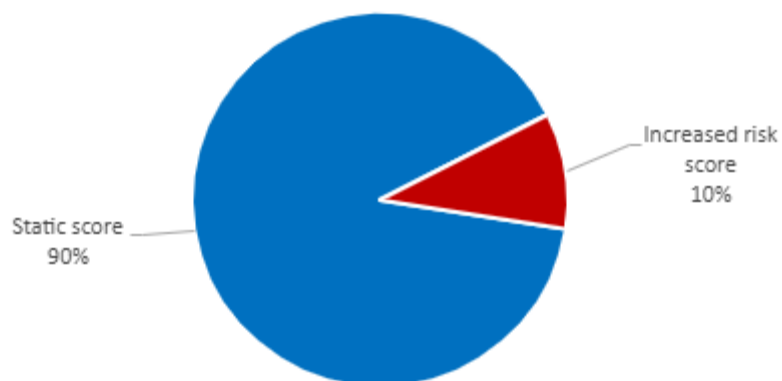
### Corporate Plan Success Measures 23/24



### Corporate Plan PI's



### Corporate Risks



2.3.1 The quarter 3 report continues to show demonstratable and positive progress across all of the Councils well-being objectives, which are all rated green and are on target. The following includes some examples of good performance at Q3:

- In Social Services, a workforce development programme is in place to increase capacity through improved recruitment and retention of Social Workers.
- The co-produced Carers Assessment was successfully launched on Carers Rights Day in November and is being used by Children and Adult Services.
- The numbers of children needing to become looked after is on a gradual downward trend.
- The Council has secured a consistent approach to school attendance improvement planning; as a result, there is a steady improvement in school attendance rates.
- A highly successful Inclusion Conference for school leaders was facilitated during this reporting period resulting in greater awareness of diversity.
- 96% of all planning applications are determined within the agreed timescales; this performance is now consistently top quartile when benchmarked at the all-Wales level.
- The Local Area Co-ordination Team were successful in winning the Equalities, Inclusion and Cohesion category in the inaugural Safer Communities Awards in November.
- The Installation of EV charging point at Heol y Gors depot was completed.
- Metrics are showing strong performance on the payment of invoices, use of automation, handling of complaints and data protection.

2.3.2 Progress at quarter 3 is not without its challenges. These include service and staffing pressures, inflationary challenges, the impact from the cost of living and service demands. The Council is responding effectively and managing the risks appropriately. The following includes some examples where continuing improvements are needed:

- An area of significant concern continues to be the number of children requiring a residential care placement. The number remains too high and is a direct consequence of a national lack of foster placements. The Council is starting to see some early indications of success with growing our in-house Fostering service.
- Attendance at the Pupil Referral Unit remains below 60%, with insufficient progress. Attendance at Special Schools, although improving, remains below target. Grant funding has been used sensibly to support schools where attendance progress is slowest.
- The construction sector remains a challenging environment and presents a risk for the delivery and cost of major capital projects, with persistently high inflation continuing the impact the price of

materials, supply chain and labour availability. As a result, some major regeneration and housing developments could be delayed owing to these external factors and complications, but mitigation will be deployed wherever possible.

- The numbers in temporary accommodation have continued to grow as a result of a higher number of presentations, coupled with a lack of move-on accommodation. We are now at the highest level of households occupying Bed and Breakfast (B&B) accommodation ever. To mitigate this, we are progressing with an alternative to B&B, which will create an additional 60+ units of temporary accommodation but are concerned that we will not be able to continue to sustain these high numbers in temporary accommodation for much longer.
- There are limited financial and human resources to deliver and push towards the Net Zero 2030 ambition. In the main we are relying on external funding and without large investment – particularly on our buildings and fleet; the emissions figure will no doubt begin to plateau. We will look at opportunities to secure funding, but this is challenging given the pressures in the Councils Medium Term Financial Plan.
- 2023/24 continues to be a challenging year with a forecast overspend by year-end on service budgets of £1.507 million and an overall total overspend of £3.284m as at the end of December 2023. It is anticipated that these forecast overspends (which include excess unbudgeted base costs) will be offset by contingency reserves this year, adding pressure to 2024/25 and beyond.

### **3.0 Integrated Assessment Implications**

3.1 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.

- 3.2 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.
- 3.3 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.
- 3.4 This report is on performance during Q3 2023/24 in delivering the Council's key priorities as set out in the Corporate Plan, so there is no direct impact on people or communities.

#### **4.0 Financial Implications**

- 4.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement.

#### **5.0 Legal Implications**

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

**Background Papers:** None.

#### **Appendices:**

- Appendix A Q3 2023/24 Performance Monitoring Report  
Appendix B IIA screening form