



Report of the Cabinet Member for Corporate Services & Performance (Deputy Leader)

Cabinet - 21 December 2023

Quarter 2 2023/24 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 2 2023/24.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2023/28</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 Q2 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.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

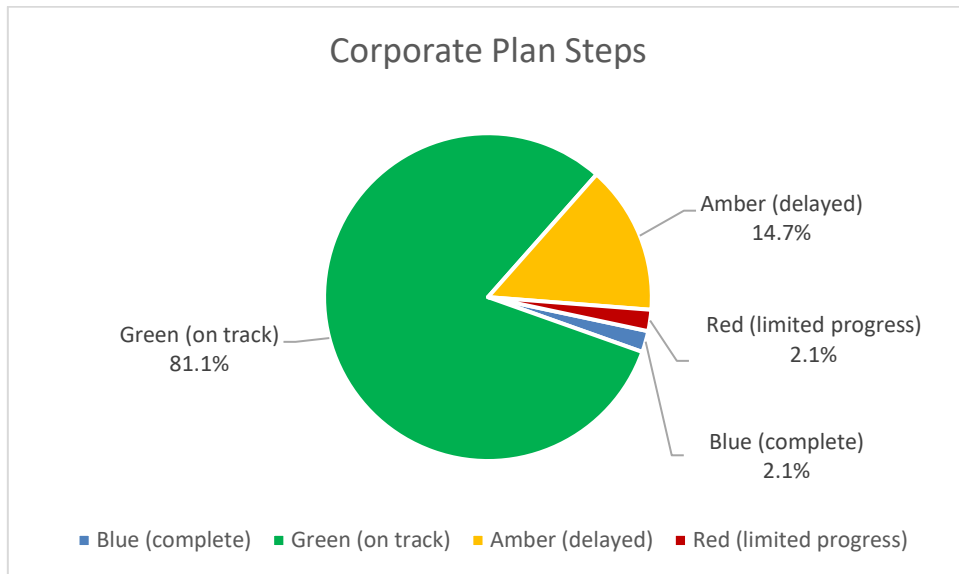
1.0 Introduction

1.1 This report presents an update on quarter 2 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*:

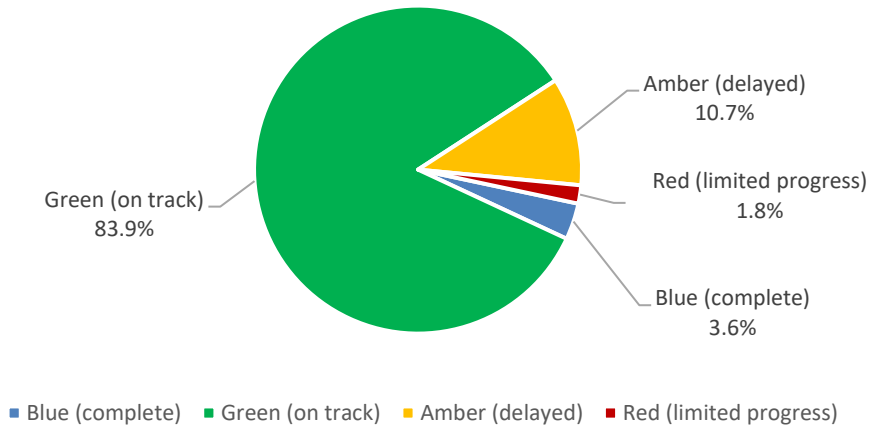
- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.
- Tackling Poverty & Enabling Communities.
- Delivering on Nature Recovery and Climate Change.
- Transformation and financial resilience.

2.0 Council Performance: Corporate Plan Delivery Performance Q2 2023/24

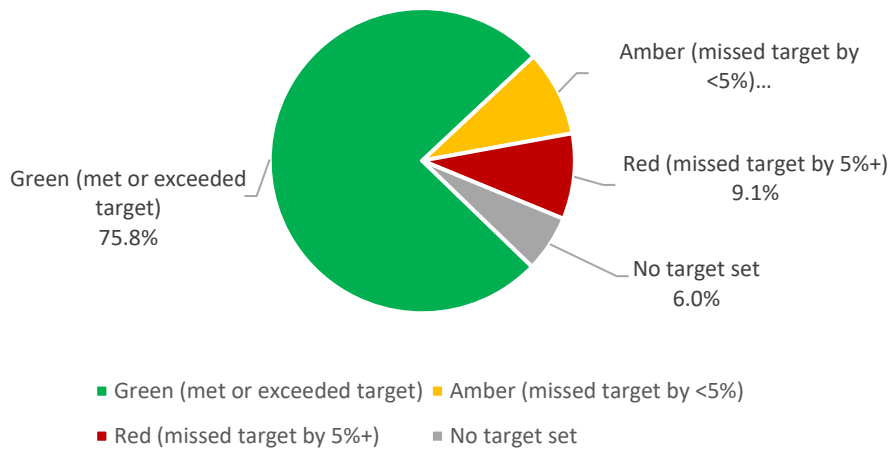
- 2.1 The Council has been reviewing its performance management reports so that it can report on progress meeting the corporate well-being objectives in a more holistic way that incorporates both qualitative and quantitative data and offers a more rounded view of performance delivering the corporate priorities.
- 2.2 The report at Appendix A seeks to provide an evaluation 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 Q2. The charts show that the vast majority of corporate plan steps, success measures and performance indicators are on track and corporate risks remain static.



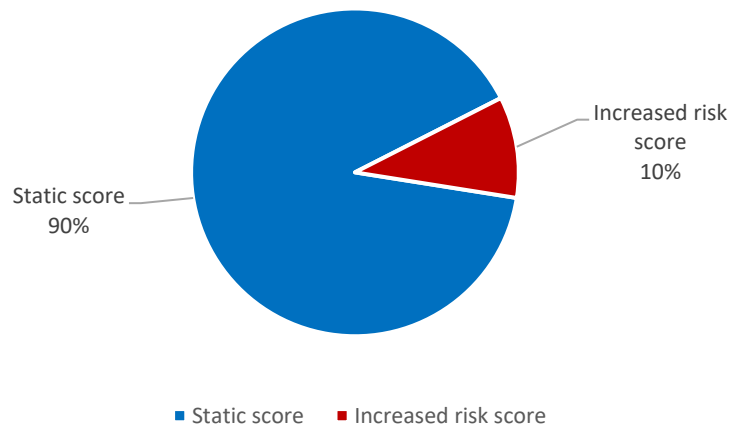
Corporate Plan Success Measures 23/24



Corporate Plan PI's



Corporate Risks



2.3.1 The following includes some examples of good performance at Q2:

- In Social Services, a workforce development programme to increase capacity through improved recruitment and retention of Social Workers.
- Improved access to early help and the Councils well-being and prevention offer are helping to reduce demand on statutory social services.
- Improved access to support for carers and parents is in place. This includes training for staff and a new Carers Assessment has been co-produced with carers.
- The numbers of children needing to become looked after is on a gradual downward trend.
- The Inclusion Strategy 2023-28 for education was approved by Cabinet on 28 May. Steps are now being taken to deliver on the action plan which include, but are not limited to, the school attendance action plan, supporting sufficient specialist places, transformational programme, the review of EOTAS provision and the strengthening of the educational psychology offer to promote emotional health and well-being; although budgetary constraints are challenging.
- Worked in partnership with Penderyn Distillery to open a new whiskey distillery attraction at Landore.
- On-site works underway at the Palace Theatre and Albert Hall.
- Works commenced and progressing well to deliver new promenade improvements and developments, as well as new lighting around Swansea Bay.
- Engagement and co-production of the Tackling Poverty Strategy is ongoing. Received and administering Period Dignity in Communities and Direct Food Support Grants. A Food Holiday Fund was launched in August in response to the withdrawal of FSM Holiday Payments. Welfare Rights Advisors are delivering training courses to develop skills in diagnosing and solving benefit problems.
- Approximately 100 ULEV vehicles and supporting chargepoints introduced. Alternative fuel trial being scoped and fleet utilisation review commencing to understand fleet demand / need for potential efficiencies.
- The Councils updated Consultation and Engagement Strategy was approved by Council in May. The Council commissioned Coproduction Wales to work with us to improve our knowledge and capacity for undertaking more co-productive activity across the Council. A Coproduction champions network has been established and regular training opportunities have been provided to council staff. Pilot projects have been selected to put co-production into practice and work has begun on producing a Coproduction Policy for the Council.

2.3.2 The following includes some examples where continuing improvements are needed:

- Workforce sufficiency across all types of essential registrant posts in Social Services remains a limiting factor. The lack of registrant social workers and therapists is negatively impacting current performance and remains a

significant future risk. Likewise placement sufficiency for children who need to become looked after, but officers are responding positively and managing the risks appropriately.

- Swansea primary school attendance in 2022-23 year was 91.1%, up from 90.1% in 2021-22, but lower than 2018-19, when it was 94.7%. Attendance at the Pupil Referral Unit is currently unsatisfactory. Swansea secondary school attendance in academic year 2022-23 is 5.2% below that of 2018-19. This compares to a fall of 6.3% for Wales secondary schools overall. Swansea has the 4th smallest gap out of the 22 local authorities in Wales.
- The construction sector remains a challenging environment and 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. Some major regeneration and housing developments are delayed owing to a number of factors and complications, but mitigation is underway where possible.
- We are continuing to provide temporary accommodation to any person that requires it under the legislation. Due to the increase in homeless presentations and the lack of move-on accommodation, we are seeing a high levels of households in temporary accommodation and these numbers are continuing to rise.
- 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.
- During the second quarter, work began on planning for the 2024-25 budget and the 2024-28 Medium Term Financial Plan. Financial sustainability over the medium term is an ongoing challenge in the face of a poor public finance outlook, combined with ongoing pay and inflationary pressures. In the meantime, work is ongoing to ensure the Council can present a balanced set of budget proposals in the spring of 2024, whatever the settlement outcome.

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 Q2 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 Q2 2023/24 Performance Monitoring Report
Appendix B IIA screening form