



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

Cabinet – 19 September 2024

### Quarter 1 2024/25 Performance Monitoring Report

<b>Purpose:</b>	To report corporate performance for Quarter 1 2024/25.
<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 Quarter 1 2024/25;  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>	Lee Wenham
<b>Finance Officer:</b>	Paul Roach
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Rhian Millar

#### 1.0 Introduction

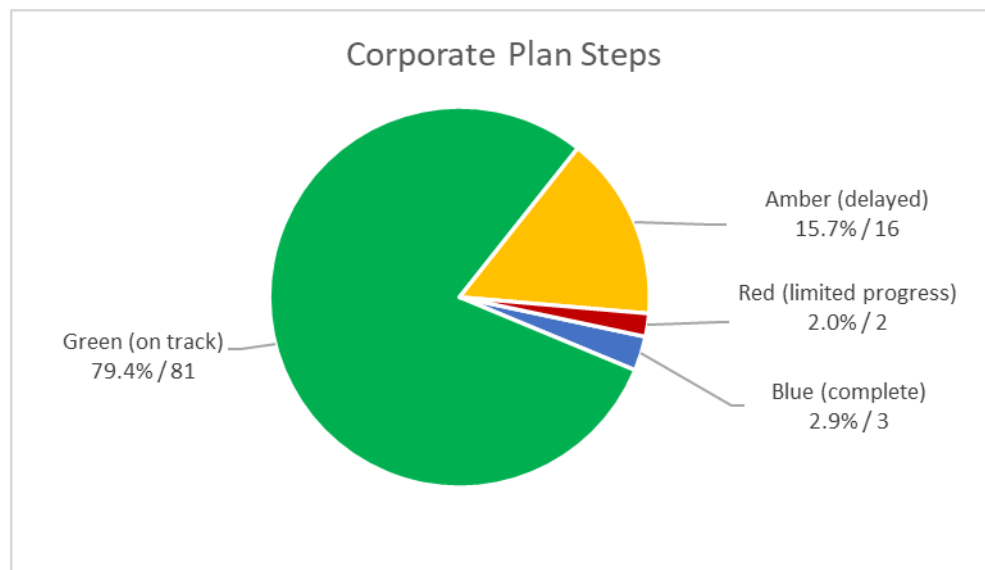
1.1 This report presents an update on Quarter 1 performance in respect of delivering the Council's Well-being Objectives (priorities) set out in the Corporate Plan 2023/28 *Delivering a Successful & Sustainable Swansea*:

- Safeguarding people from harm.
- Improving Education & Skills.
- Transforming our Economy & Infrastructure.
- Tackling Poverty & Enabling Communities.

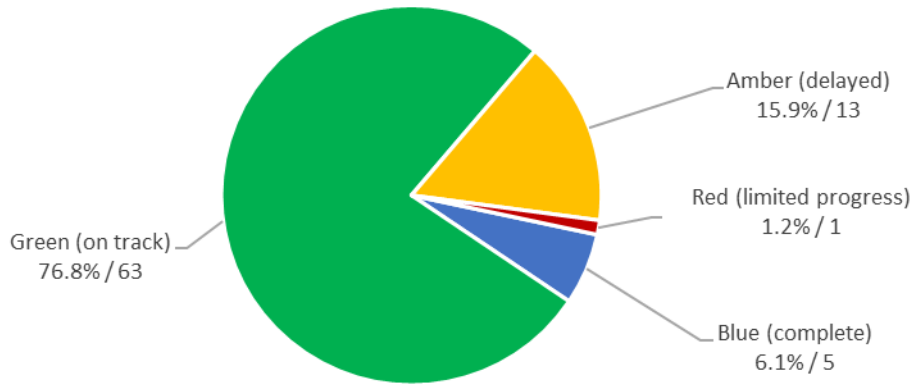
- Delivering on Nature Recovery and Climate Change.
- Transformation and financial resilience.

## 2.0 Council Performance: Corporate Plan Delivery Performance Quarter 1 2024/25

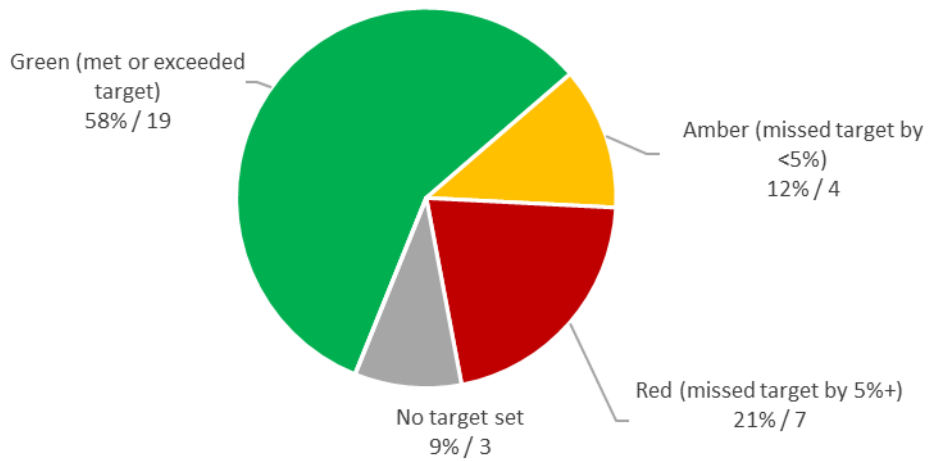
- 2.1 The Council reviewed its performance management reports in 2023/24 so that it can report on progress meeting the corporate well-being objectives in a more holistic way that incorporates both qualitative and quantitative data and offers a more rounded view of performance delivering the corporate 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 Quarter 1. The charts show that the vast majority of corporate plan steps, success measures and performance indicators are on track and corporate risks remain static.



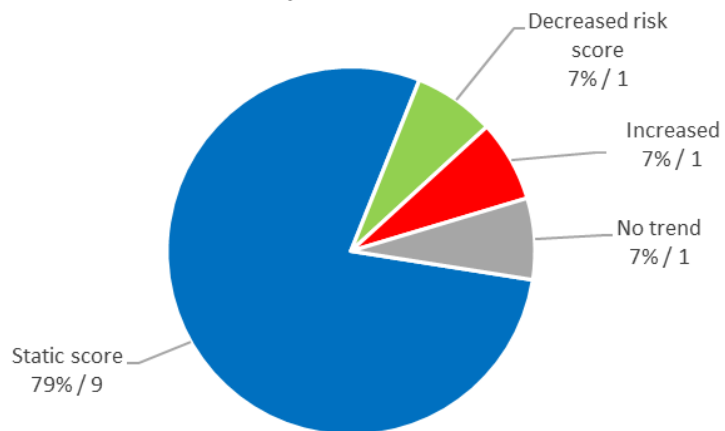
### Corporate Plan Success Measures 24/25



### Corporate Plan PI's



### Corporate Risks



2.3.1 The Quarter 1 report continues to show demonstrable and positive progress across each of the Council's well-being objectives, which are all rated green and are on target. The following includes some examples of positive performance across a range of areas at Quarter1:

- More children are being supported with proactive early help, preventing escalation to statutory children's services.
- The recent Care Inspectorate Wales inspection confirmed we continue to provide strong, safe, effective and innovative services in adult services.
- The number of children on the Child Protection Register is below target.
- School attendance is improving in both primary and secondary schools.
- Support for learners who are Looked After Children has improved.
- Access to free school meals in primary schools has increased.
- The number of Beyond Bricks and Mortar contracts started with community benefit clauses.
- Planning applications determined within agreed timescale.
- Processing new housing benefit claims.
- Processing new council tax reduction claims.
- The number of people gaining employment through Employability Support.
- Protecting species through green infrastructure improvements.
- The council's first Strategic Equality and Human Rights Plan is being implemented.

2.3.2 Progress at Quarter 1 is not without its challenges. A number of these challenges are a continuation of the previous quarter, including financial and cost-of-living pressures, increasing demand in social care and high levels of homelessness. The Council is responding effectively and managing the risks appropriately. The following includes some examples where continuing improvements are needed:

- There are significant pressures in social care services linked to post-Covid demand and the impact of the cost-of-living on residents. This is further affected by gaps in the registrant workforce and escalating care costs.

- Overall demand in adult services exceeds current service capacity which is affecting budgets and waiting lists.
- The number of children requiring a residential care placement is twice the expected rate.
- Pupil attendance rates in the Pupil Referral Unit has not met the target.
- The macro-economic challenges have resulted in ongoing delivery challenges for capital projects. These continue to be monitored and mitigation deployed where possible.
- Homelessness continues to be a major challenge across Wales, and Swansea has seen an increase in the number of people presenting as homeless.
- There is significant risk the council won't achieve net zero by 2030 without significant additional investment.
- Sickness absence is higher than desired, but it is expected to improve by the year end.

### **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 Q1 2024/25 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	Quarter 1 2024/25 Performance Monitoring Report
Appendix B	IIA screening form