



Report of the Cabinet Member for Corporate Services & Performance

Cabinet - 12 December 2024

Quarter 2 2024/25 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 2 2024/25.
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 quarter 2, 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.
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1. Introduction

1.1 This report presents an update on Quarter 2 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. Council Performance: Corporate Plan Delivery Performance Q2 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 and issues. 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 Charts 1-3 below provide a summary of performance at Q2, indicating that the majority of corporate plan steps, success measures and performance indicators are on track although 24% of performance indicators missed their quarterly target.

Chart 1: Q2 Performance against Corporate Plan Steps

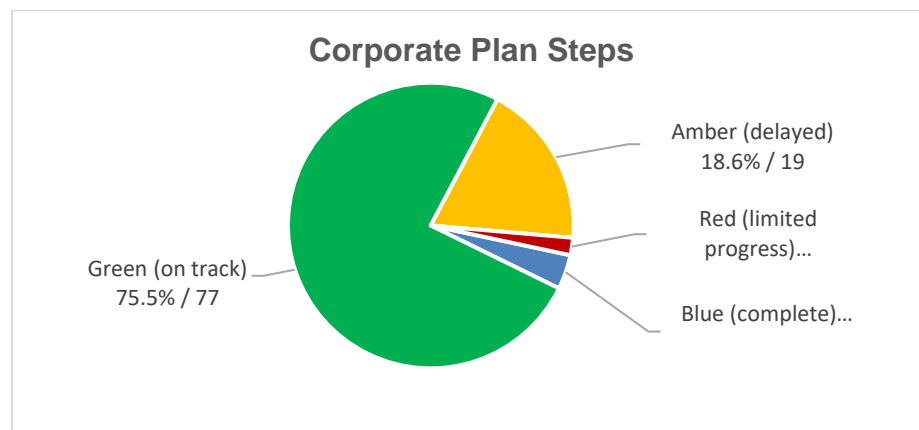


Chart 2: Q2 Performance against Corporate Plan Success Measures

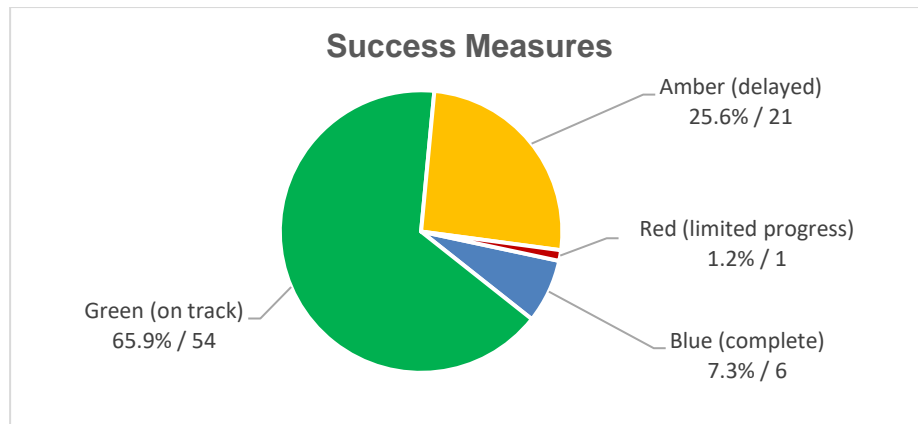
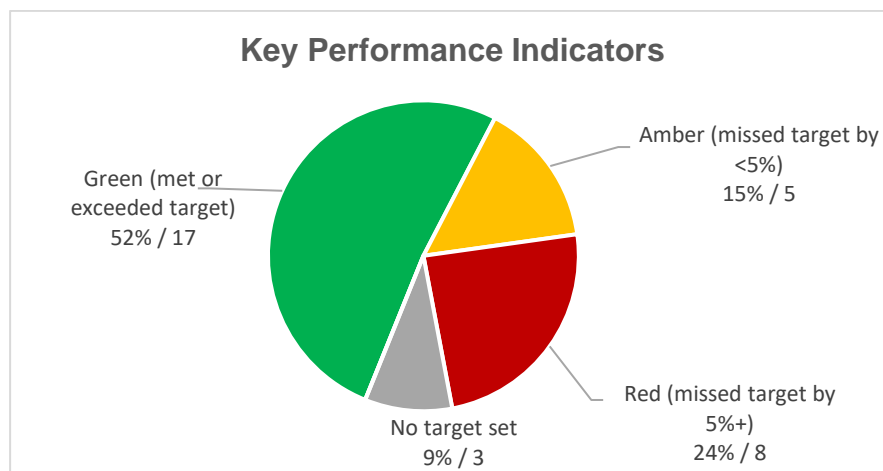


Chart 3: Q2 Performance against Key Performance Indicators (KPIs)



2.4 The Q2 report demonstrates continued positive progress across the council's well-being objectives. Below are some key highlights:

- The Director of Social Services Annual Report 2023-24, setting out how we are meeting statutory requirements was presented to Council on 3rd October. The report highlights the benefits of aligning prevention, tackling poverty and well-being services more closely to achieve a sustainable service model. Work to achieve new service offers, improving quality of delivery to citizens, meeting demand, and achieving their wellbeing outcomes is supported by transformation programmes.
- The lead officer of the Teaching Support Strategy developed individual strategies and work programmes. Positive feedback from school colleagues highlighted the quality of support and clarity on principles for effective professional learning, which schools agreed upon. The lead officer also began creating Areas of Learning and Experience strategies to enhance school provisions, addressing issues like the lack of opportunities for students to write at length across the curriculum.
- Progress has been made with the refresh of the Tackling Poverty Strategy as a result of engagement with a range of stakeholders during August and September. Discussions are underway about the approach to launching a second Poverty Truth Commission in

Swansea. Two new steering groups are in development, covering approaches to Digital Inclusion and Co-production. We have received short-term grant funding to establish a regional approach to collaborative working around Child Poverty endorsed by the Swansea Public Services Board.

2.5 Several KPIs have maintained a Green RAG status across Q1 and Q2, including:

- The number of children and young people supported by Child and Family Services.
- Pupil attendance in special schools.
- The processing of new council tax reduction and housing benefit claims.
- The number of data breaches resulting in action by the ICO.
- Beyond Bricks and Mortar contracts initiated.
- Planning applications determined.

2.6 However, progress at Q2 was not without its challenges, particularly in respect of financial and demand pressures across services, particularly in Social Services and homelessness. As a result, as at 30 September, steps relating to homelessness remain RED. In addition, eight KPIs missed their target by 5% or more, as follows:

The percentage of community reablement packages of care completed during the year where the need for support was mitigated or reduced

- In Q2, 55.8% of care and support plans were reviewed against a target of 60%.
- **Action Being Taken:** Reorganising the service to make it more efficient, allowing more people to receive reablement support. This will help reduce the need for ongoing care.

The percentage of Care and Support plans for adults that were due to be reviewed during the collection period which were reviewed at least once during the collection period

- 21.5% of care and support plans were reviewed in Q2, against a target of 60%.
- **Action Being Taken:** The Adult Services team was reorganised in September 2024, creating a dedicated team focused solely on reviewing and reassessing care plans. This team is prioritising reviews to improve performance and meet targets.

The percentage of enquiries completed within 7 working days from the receipt of the reported alleged abuse.

- In Q2, 59.2% of enquiries were completed within seven working days, against a target of 80%.
- **Action Being Taken:** Measures are being reinforced to ensure all enquiries are completed within seven working days. This includes streamlining processes, prioritising urgent cases, and allocating additional resources where necessary to meet the target of 80%.

The percentage of visits to children on the Child Protection Register that were not overdue.

- In Q2, 84.13% of visits to children on the Child Protection Register were not overdue, against a target of 90%
- **Action Being Taken:** Efforts are underway to ensure completed visits are recorded promptly, addressing delays caused by high workloads. Extra support has been provided, leading to improvements by the end of October, with 88.24% of visits recorded on time.

The number of Children / Young People / Families supported by the Early Help Hubs at the end of the period

- 879 children/young people/families were supported in Q2 against a target of 1,000
- **Action Being Taken:** The lower number of referrals during Q2 is attributed to the 6-week school holiday period, which typically reduces demand for Early Help Hub services. This target serves as a guideline rather than a fixed measure, reflecting expected fluctuations in service demand.

Percentage of pupil attendance in the Pupil Referral Unit (PRU)

- Pupil attendance in the PRU was 51.09% in Q2, against a target of 60%
- **Action Being Taken:** A new operating model aimed at improving learner engagement is being implemented at the PRU. A targeted plan to increase pupil participation and attendance is now in place.

Number of accredited qualifications achieved by adults with local Authority support

- 158 accredited qualifications were achieved in Q2, against a target of 200
- **Action Being Taken:** Steps are being taken to review current approaches and identify opportunities to support more adults in achieving accredited qualifications.

The number of working days/shifts per full time equivalent lost due to sickness absence

- Sickness levels for Q2 were 3.17 days against a target of 2.5 days (but in line with performance in 2023-24)
- **Action Being Taken:** A new absence management policy and updated occupational health process are being finalised. These changes are expected to help reduce sickness levels over the next year.

- 2.7 All steps, measures and performance indicators are reviewed annually, during the service planning process which takes place during January to March each year. This review considers the effectiveness of the steps and measures undertaken in the previous year and sets indicator targets

for the year ahead, taking account of external factors such as increases in cost and demand.

3. Strategic Risks and Issues linked to our well-being objectives

3.1 In April 2024 the Cabinet approved a new risk management framework and policy which created new risk levels (i.e. strategic, operational and project) and separated issues (i.e. risks that have materialised) from risks. Q2 is the first quarter that risks are being presented in management reports under the new framework.

3.2 As at 30 September there were 15 strategic risks, and 5 strategic issues directly related to the Council's Well-being Objectives. The changes since Q1 are:

- A new risk has been created around living within budget, reflecting the challenging 2024-25 in-year budget position and the risk of annually overspending and consequently more rapidly reducing our future years resilience.
- The risk associated with achieving Public Sector Network accreditation has been closed as accreditation has been achieved.
- The risk around resourcing the waste strategy development has reduced now the review is completed.
- The following risks, have been reclassified as strategic issues, to recognise that they have materialised, and are being actively managed:
 - Pressure on temporary accommodation
 - Homelessness and housing supply
 - Net Zero 2030 target
 - Connecting Care
 - Social Cohesion

4. Conclusion

4.1 In accordance with the Local Government and Elections (Wales) Act 2021, the Chief Executive has reviewed the Quarter 2 performance and risk management updates. The review highlights steady progress across the Council's well-being objectives, with the majority of steps and measures on track. However, challenges persist in areas such as homelessness, social services, and sickness absence, which are being actively managed. The Chief Executive is satisfied that the performance and risk frameworks are effectively supporting the Council's priorities and provides Cabinet with assurance that these areas are being robustly monitored and addressed to sustain progress.

5. 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 Q2 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.

6. 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 in 2025-26.

7. Legal Implications

7.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices:

Appendix A Q2 2024/25 Performance Monitoring Report
Appendix B IIA screening form