

## Report of the Cabinet Member for Finance and Strategy

Cabinet – 17 September 2015

### QUARTER 1 2015/16 PERFORMANCE MONITORING REPORT

<b>Purpose:</b>	To report Corporate and Service Performance for Quarter 1 2015/16
<b>Policy Framework:</b>	<i>Delivering for Swansea Corporate Plan 2015/17</i>
<b>Reason for Decision:</b>	To receive and review the performance results for Quarter 1 2015/16
<b>Consultation:</b>	Legal, Finance, Access to Services.
<b>Recommendation(s):</b>	It is recommended that:  1) Performance is reviewed to help 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 the performance results for the first quarter of 2015/16 delivering the Council's key priorities described in the Corporate Plan.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance including Policy Commitments and needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2015/16 have been provided in the approved budget. As part of the work on *Sustainable Swansea – Fit for the future* there will be an increased focus on understanding the level of activity and outcomes that are achieved for the budget allocated so that choices can be made about relative priorities.

## **2.0 Context**

- 2.1 When making comparisons between quarters in previous years and 2015/16, the following should be considered:
- 2.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.
- 2.1.2 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).
- 2.1.3 There may be changes to the numerator and denominator information which may affect the trends by showing a decline while the volume of work has increased.
- 2.1.4 A proper comparison with national performance data will not be possible until the 2014/15 national performance results are published later in 2015.

## **3.0 National and local performance indicators**

- 3.1 The Council is subject to the National Performance Improvement Framework and as such has to collect, monitor and report on a number of performance indicators that are set by the Welsh Government or Welsh Local Government to measure their shared priorities with Welsh Council's. The Council also reports locally defined performance indicators to measure corporate priorities.

## **4.0 Performance Targets**

- 4.1 Targets 2015/16 were discussed and agreed between Heads of Service and Cabinet Members. Further discussion and consideration will be required during 2015/16 as part of *Sustainable Swansea* debate around which areas are priorities for performance improvement.

## **5.0 Outturn**

- 5.1 In 2014/15, the Council adopted a new Corporate Plan. The Corporate Plan 2015/17 *Delivering for Swansea* identified the Council's 5 key priorities. The 5 key priorities are:

- a) Safeguarding Vulnerable People
- b) Improving Pupil Attainment
- c) A Vibrant and Viable City and Economy
- d) Tackling Poverty
- e) Building Sustainable Communities

5.2 In preparation for Quarter 1 2015/16, the existing performance indicators in the corporate performance indicator suite were reviewed and prioritized during 2014/15 for their suitability in measuring the priorities outlined in the Corporate Plan; the indicators that were removed are being replaced by indicators from the new Corporate Plan 2015/17 as they are developed for reporting.

5.3 The tables below summarise the Quarter 1 2015/16 **performance outturn by priority**:

Quarter 1 2015/16	Number Met Target	Number Missed Target	Number within 5% of Target
Safeguarding Vulnerable People	12	6	0
Improving Pupil Attainment	6	0	0
A Vibrant and Viable City and Economy	5	2	2
Tackling Poverty	N/a	N/a	N/a
Building Sustainable Communities	4	3	1
Supporting Services	0	1	0
<b>Totals</b>	<b>27</b>	<b>13</b>	<b>3</b>

5.4 The tables below summarise the **level of improvement** comparing Quarter 1 2015/16 with the same period last year **by priority**:

Quarter 1 2015/16	Number Improved	Number Declined	Number Static
Safeguarding Vulnerable People	7	3	0
Improving Pupil Attainment	4	1	1
A Vibrant and Viable City and Economy	2	2	0
Tackling Poverty	N/a	N/a	N/a
Building Sustainable Communities	2	3	0
Supporting Services	1	0	0
<b>Totals</b>	<b>16</b>	<b>9</b>	<b>1</b>

5.5 The performance tables in Appendix A also set out an overview of performance, including the prioritised policy commitments, for each corporate priority provided by Directors and Heads of Service who are the responsible leads.

## **6.0 Policy Commitments**

6.1 The Policy Commitments Tracker has been replaced so that from Quarter 1 2015/16, the key Policy Commitments linked to the 5 key corporate priorities and performance are reported together.

## **7.0 Equality & Engagement Implications**

7.1 This report has no direct equality and engagement implications itself although the data reported may form part of the information that leads to a service screening for and undertaking an EIA as required.

## **8.0 Financial Implications**

8.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Sustainable Swansea – fit for the future*.

## **9.0 Legal Implications**

9.1 There are no legal implications associated with this report.

**Background Papers:** None.

**Appendices:** Appendix A – Strategic Performance Monitoring Report Quarter `1 2015/16 by priority.