



## Report of the Cabinet Member for Business Transformation & Performance

Cabinet – 19 July 2018

### End of Year 2017/18 Performance Monitoring Report

<b>Purpose:</b>	To report corporate performance 2017/18.
<b>Policy Framework:</b>	<i>Delivering a Successful &amp; Sustainable Swansea Corporate Plan 2017/22</i> <i>Sustainable Swansea – Fit for the Future</i>
<b>Consultation:</b>	Access to Services, Finance, Legal.
<b>Recommendation(s):</b>	It is recommended that:  1) the performance results are noted and 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 2017/18 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2017/22 *Delivering a Successful & Sustainable Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that 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 2017/18 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 Performance and Improvement**

- 2.1 Performance is judged using the results measured by Corporate Plan performance indicators compared to agreed targets.
- 2.2 Improvement is measured by comparing the results of Corporate Plan performance indicators against the results from the same period last year where comparison is possible.
- 2.3 It is important to point out that each of the corporate priorities cannot be seen in isolation from each other. Each priority both affects and is affected by the others. For example, Improving Education and Skills is both important to our efforts to tackle poverty and improve the economy. For this reason, many of the performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

## **3.0 Outturn**

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key priorities:
  - i) Safeguarding people from harm.
  - ii) Improving education and skills.
  - iii) Transforming our economy & infrastructure.
  - iv) Tackling poverty.
  - v) Transformation & future Council development.
- 3.2 The outturn for 2017/18 shows that **32 out of 63 (51%)** Corporate Plan performance indicators (that had targets) met their targets. **31 out of 55 (56%)** comparable Corporate Plan performance indicators also showed improvement compared to 2016/17.
- 3.3 The report also contains the provisional outturn for 2017/18 of the Council's performance against national **Public Accountability Measures (PAMs)**. The results show that **63% of PAMs met their targets** and **65% of comparable PAMs improved** compared to 2016/17.
- 3.4 The performance tables in Appendix A also set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews are set out in para 4.0.

## **4.0 Context: Overviews of Performance in 2017/18**

- 4.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key priorities as at the end of 2017/18.

#### 4.1 *Safeguarding people from harm*

- 4.1.1 The Council has rightly set challenging targets in relation to performance linked to the exercise of its corporate safeguarding responsibilities. Despite that a number of these challenging targets have just been missed, the Council is continuing to robustly exercise and meet its safeguarding responsibilities.
- 4.1.2 There are particularly encouraging signs that our more preventative and outcome focussed model of adult social care is taking effect with improved performance in relation to carers assessments, annual reviews, local area coordination, effective re-ablement & the overall rate of adults receiving formal care and support.
- 4.1.3 Pressures linked to the number of deprivation of liberty safeguarding referrals remain high whilst significant improvement in reducing delayed transfers of care from hospital have been achieved as the year has progressed.
- 4.1.4 Children services continues to experience considerable pressure linked to higher than expected levels of demand this year. This has effected performance across a range of indicators. Nevertheless progress is being made in reducing the overall number of children subject to care and support towards year end albeit that the numbers of children subject to a child protection plan remains high.
- 4.1.5 Of most concern is the spike in the number of looked after children (LAC), which mirrors a national trend this year. The overall rate of LAC remains significantly lower than comparable Welsh local authorities but we must redouble our efforts in both early help and statutory children services to ensure families are being effectively supported with timely and proportionate family support.
- 4.1.6 The roll out of safeguarding training to all staff and Elected Members continues and despite some gaps the extent to which the whole Council workforce understands and is demonstrably able to contribute to 'safeguarding being everyone's business' is commendable.

#### 4.2 *Improving education & skills*

- 4.2.1 The performance indicator results demonstrate an improving picture overall with improvements on the previous year's results for the expected outcomes at Foundation Phase, Key Stage 2 and Key Stage 3. Despite an increase in percentages to the previous year, some targets have been missed and there continues to be work to support schools on accurate teacher assessment and ensure that pupils are well within the level of performance required.
- 4.2.2 There is a disparity between targets and outputs in Key Stage 4 indicators. Targets were difficult to predict due to the significant changes to qualifications and the loss of key skills counting towards these indicators. However, Swansea's performance was above the expected

benchmark level and results should not be compared with previous years as performance across Wales declined.

- 4.2.3 The rate of improvement has slowed across the national tests. Welsh Government have clearly stated that these tests should be used diagnostically rather than as an accountability measure and schools are now taking this on board.
- 4.2.4 The Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) is being launched in the summer term of 2018 and will comprise membership from all education sectors in the authority. The aim of this partnership will work towards a number of steps to meet the Well-being Objectives in the Corporate Plan including ensuring that the skills and qualifications that children and young people attain meet the longer-term aspirations of the city; including those that will arise from the Swansea Bay City Deal.
- 4.2.5 Attendance continues to be closely monitored due to the importance of children and young people attending school regularly to achieve the skills and qualifications they need. The highest ever results for Swansea were achieved in the 2016-2017 academic year; however, the challenging targets were not realised. Further challenge will be required to ensure high levels of attendance across schools.
- 4.2.6 The level of children becoming NEET (Not in Education, Employment or Training) was unchanged from the previous year. The Cynnydd project continues to support children who are at risk of becoming NEET, providing tailored interventions to individual pupils in key stages 3 and 4 to prevent them from becoming disengaged from learning.

#### 4.3 *Transforming our economy and infrastructure*

- 4.3.1 Performance shows that we have achieved our targets against the vast majority of key indicators and we are therefore making solid progress in delivering our objectives.
- 4.3.1 The challenge now will be to maintain and improve on this into 2018/19. In particular, significant additional commercial floor space has been delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre.
- 4.3.2 Over 2300 Training and employment person weeks have been created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of all Planning Applications determined within 8 weeks is above target at just over 87%, and so is the percentage of major applications approved at 93%.
- 4.3.3 Unfortunately, the number of new housing units created in Swansea City Centre (because of V&VP Realising the Potential funding) has missed target by approximately 20% due to the delay of one scheme, 15-20 Castle Street. However, encouragingly this scheme is now on site, and

when completed in early 2019, this will deliver an additional 22 units, meaning our target will be actually be achieved, albeit belatedly.

- 4.3.4 Delayed commencement of property projects on site has also affected our indicator that measures the value of inward investment on land owned by the council, where a value of £26m was achieved against a target of £35m. Again, these delayed schemes will feature in 2018/19 and so their contribution to Swansea's regeneration is only delayed, not lost.
- 4.3.5 Looking at some of the major priorities, the selected operator for the Arena project, ATG, have now signed the legal agreement and a launch event has been held in London. At the end of 2017/18, procurement of the primary contractor for Digital Square & Arena continued and several shortlisted contractors bid on Pre-Qualification Questionnaire responses.
- 4.3.6 Meanwhile, RIBA Stage 3 designs are progressing well and enabling works are set to start on site August 2018, with the main works commencing early in the New Year. Following the acceptance of the WEFO £4m funding offer, the Kingsway infrastructure project progresses on site with the appointment of Dawnus. Alun Griffiths Construction has been also been appointed to undertake demolition of 2 properties on Oxford Street to form the new link with The Kingsway as part of the Employment Hub development. These works will be commencing on site imminently.
- 4.3.7 WSP have been appointed as multi-disciplinary consultant to the review proposals (phase 1) for the Employment Hub with a view to development of the project. A digital services consultant has also been appointed to advise on the digital technology aspects of the project.
- 4.3.8 The Local Development Plan Inquiry is well advanced and will be completed in June with LDP adoption envisaged before the end of 2018. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where detailed design stage is progressing. Heads of terms are to be reported to Cabinet for Penderyn and Skyline next month.
- 4.3.9 £46m has now been spent in helping to bring Council properties up to the Welsh Housing Quality Standard. The first phase of the More Homes project, delivering new Council properties in Colliers Way is now complete and tenants have now moved into the new passivhaus properties.
- 4.3.10 This period also included us undertaking a series of consultation events to reformulate our plans for the role of culture in delivering the Corporate Priority, following a high profile campaign during our bid for the UK City of Culture, where Swansea was the only Welsh city and one of only five cities in the UK to reach the shortlist. Momentum and ambition was maintained by the announcement of high profile events such as Little Mix and The Killers booking the Liberty Stadium and Singleton Park as the

location for one of only four UK wide BBC Music's Biggest Weekend events.

#### 4.4 *Tackling Poverty*

4.4.1 The performance indicators demonstrate some of the supporting factors enabling the Council to tackle poverty and move people towards prosperity.

4.4.2 In terms of delivering the steps to meet the Well-being Objective in the Corporate Plan for Tackling Poverty we are:

- Implementing the revised Poverty Strategy to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity.
- Working with our Health partners to ensure that, through our Early Years Strategy, children in their early years and at Foundation Phase achieve their expected language, emotional, social and cognitive development and are ready for learning and for school.
- Through our Youth Progression Framework, ensuring that young people are able to access employment, education or training after reaching 16 years of age.
- Helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income.
- Investing to improve housing and build more energy efficient Council homes and affordable housing to help meet housing need, reduce fuel bills, regenerate estates and bring wider economic and employment benefits.
- Preventing homelessness and support people to maintain their tenancies to help maintain stability and security for families, safeguard health and well-being and prevent social exclusion.
- Exploring creating our own energy venture to provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty.
- Supporting tackling climate change and help eradicate fuel poverty and boost economic development through the ARBED scheme and energy efficiency measures in social housing.
- Exploring tax relief and support for food bank locations and encourage businesses to reduce food waste by supplying goods to local food banks, whilst exploring sustainable options for reducing food poverty.
- Piloting 30 hours of free childcare in conjunction with the Welsh Government and to help reduce barriers to employment.
- Evaluating the impact on poverty and working to ensure every community has a reliable, affordable and quality bus service to help reduce barriers to employment.
- Supporting individuals to overcome their barriers to employment through our person-centred employability approach, Swansea Working.

- Helping Swansea's poorest communities tackle poverty by accessing arts, culture and heritage in order to boost skills, confidence, self-esteem and aspiration.
- Implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.

4.4.3 The only target in which we have seen a reduction in performance is in the percentage of people across Swansea who are satisfied or very satisfied with their local area as a place to live. The target was only narrowly missed and showed a decline in performance compared to last year; it remains strong at over 85%.

4.4.4 We want to continue with our plans to involve local people more in setting local priorities and making decisions affecting their areas. This will be supported through implementing the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea.

#### 4.5 *Transformation & future Council development*

4.5.1 The Council has embarked on some ambitious changes and projects this year to achieve both the well-being objectives articulated in the Corporate Plan and *Sustainable Swansea - Fit for the Future* goals.

4.5.2 A significant amount of channel shift to online services has been implemented this year, evidenced in the CUST2a (online payments) and CUST2b (forms completed online) indicators.

4.5.3 Fifteen of the seventeen planned commissioning reviews are now completed and in implementation, improving efficiency and effectiveness for Swansea residents and businesses and reducing the cost of Council services.

4.5.4 Training and development has been a key priority this year ensuring the Council has the workforce for the future, which is reflected in the WORK11 (staff satisfaction with the support they get to learn new skills) indicator. This started by articulating the vision and direction in the Organisational Development Strategy. Delivery of the implementation plan will continue to be a key focus for 2018-19 across a whole range of different initiatives.

4.5.5 The Council remains committed to improving its engagement with residents and businesses and will continue to prioritise development of a co-productive approach to changing, designing and delivering services during 2018-19. Community engagement and co-production is already being used including for the Services in the Community project and pilots.

4.5.6 The Digital Strategy is reaching its third year of implementation with a significant amount of technology deployed to support new ways of working for staff and new online services for residents and businesses. In 2018-19, digital channels will continue to expand in order to grow public engagement.

- 4.5.7 The Council has restructured provision of Welsh Language services, bringing together a range of functions and aligning this with responsibilities for the Welsh Language Standard. This will provide the building block to develop all languages in 2018-19. In addition, 126 Welsh Language training sessions were delivered during the year.
- 4.5.8 In 2017-18 the Council launched a project to prepare for the new General Data Protection Regulation (GDPR) changes, reflected in the new indicators at PROC11 (self-referral for breaches). New ways of working will continue to embed during 2018-19 when GDPR goes live.
- 4.5.9 Two areas of primary focus for 2018-19 reflect the two red indicators: Projects and controls to address sickness levels (CHR002) and delivery of General Fund Revenue savings and income (FINA6).

## **5.0 Considerations**

- 5.1 When making comparisons between previous years and 2016/17, the following should be considered:
- 5.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.
- 5.1.2 Many of the performance measures are new and definitions may need further refinement.
- 5.1.3 Some targets for new performance indicators are still being baselined.
- 5.1.4 Some data will be enhanced and improved to be more robust as data collection methods are developed and / or refined by services over the coming quarters.
- 5.1.5 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).
- 5.1.6 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.

## **6.0 Equality & Engagement Implications**

- 6.1 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.



## **7.0 Financial Implications**

7.1 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*.

## **8.0 Legal Implications**

8.1 There are no legal implications associated with this report.

**Background Papers:** None

**Appendices:** Appendix A – End of Year 2017/18 Performance Monitoring Report