

# Report of the Cabinet Member for Service Transformation & Business Operations

Cabinet – 21 September 2017

## Quarter 1 2017/2018 Performance Monitoring Report

<b>Purpose:</b>	To report corporate performance for Quarter 1 2017/18.
<b>Policy Framework:</b>	<i>Delivering a Successful Swansea Corporate Plan 2017/22</i> <i>Sustainable Swansea – Fit for the Future</i>
<b>Consultation:</b>	Legal, Finance, Access to Services.
<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 Quarter 1 2017/18 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2017/22 *Delivering a Successful 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 Quarter 1 2017/18 shows that **37 out of 46 (80%)** Corporate Plan performance indicators (that had targets) met their targets. **17 out of 29 (59%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 1 2016/17.
- 3.3 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**

- 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 Quarter 1 2017/18.
- 4.1 *Safeguarding people from harm*
- 4.1.1 Overall this is a pleasing set of results for the first quarter. The timeliness of response and intervention following a safeguarding referral is strong and improving across the whole of social services. There remains a concern about the challenge the Council is facing in trying to meet the massively increased number of deprivation of liberty safeguarding

referrals. The development of a dedicated team to support is expected to have a significant positive impact on performance.

- 4.1.2 In terms of sustainability of services, the proportion of the population receiving statutory care and support is generally within the expected range but there are some concerns about the number of children and young people requiring statutory children services support.
- 4.1.3 Along with higher numbers of children requiring statutory children services support, there are higher than expected numbers of looked after children. This highlights the importance of the Council ensuring that early help and prevention services are properly targeted for those children and young people whose needs would otherwise escalate into requiring a statutory intervention. The work to improve the targeting of that preventative offer is encompassed within the implementation plan for developing the Council's family support continuum.
- 4.1.4 The sustainability of particularly adult social care is increasingly linked to the sustainability of local health services and vice versa. Therefore meeting the target for delayed transfers of care and for the effectiveness of reablement services is encouraging.
- 4.1.5 Adult health and social care will only be sustainable longer term if we can begin to intervene earlier before problems and issues become entrenched. Therefore, it is again highly encouraging that the target for increased activity by the Council's Local Area Coordinators has been met.
- 4.1.6 There are a host of other statutory performance indicators across social services, not all of which can be usefully captured within the corporate plan. However, we have established two new catch-all indicators and set ourselves the challenging target that at least 80% of all statutory indicators across social services should be maintained or improved from the previous year. Adult services have achieved that target first quarter. Children services will be able to report against this target by the second quarter.
- 4.1.7 In terms of wider corporate safeguarding and the Council's ambition to ensure all officers and Elected Members understand how to exercise their responsibility that 'safeguarding is everyone's business', we are still experiencing some difficulties in capturing absolutely accurate data, cross referencing the various databases across the Council. Nevertheless, staff and Councillor's continue to access both the face-to-face and e-learning training. It is now the case that many more staff are aware of how they can play an active part in the Council's overall arrangements to meet its safeguarding responsibilities.

## 4.2 *Improving education & skills*

- 4.2.1 Strong progress continues to be made on school attendance. Good practice is being shared at every opportunity. The incentivising attendance awards and celebratory events are having a positive impact

in raising the profile of good attendance in City and County of Swansea schools.

- 4.2.2 The Education Department is completing their self-evaluation report and the corporate well-being objective 'Improving Education & Skills' and next steps will be fully reflected in the Department's priorities and Business Plans. The Swansea Learning Partnership will be relaunched in autumn 2017 to develop strategies and monitor progress on aligning our education system and partnership working to meet the workforce requirements of the County in future, including those that are created through the implementation of the Swansea Bay City Deal.

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

- 4.3.1 Performance this quarter shows that we have achieved our targets against the key indicators and we are therefore making good progress in delivering our objectives. Specifically, the new residential development and commercial floor space continues to be delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre. In addition, training and employment person weeks are being created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. The percentage of Planning Applications approved is considerably above target, as is the percentage of municipal waste collected for reuse/recycling.

- 4.3.2 An outline planning application (Swansea Central Scheme) for a mixed-use retail and leisure led development was approved by Planning Committee. Operators have also been appointed for the Arena project. The structural demolition of the former Oceana building is now complete, providing the development footprint required to deliver the first phase of the Digital Village project on Kingsway. The Kingsway infrastructure project design is making excellent progress and further consultations have been held with local businesses. A start on site date is to be agreed to minimise any impact on busy trading periods and potential disruption.

- 4.3.3 Following the signing of the City Deal agreement by UK, Welsh and Local Governments in March, the next stage is to produce a five case business model to test the ambition as set out in the Swansea City & Waterfront Digital District business case. If agreed the project will help improve perceptions of the city as a place to work, visit and live, with significant investments in digital infrastructure, new developments and skills development. The 5 case business model will be ready, in draft format, in September.

- 4.3.4 The further work commissioned to test the impact of the City Deal and amended economic growth projections on the LDP strategy and allocations has now been reported, together with an update on the financial viability appraisals on each of the residential led strategic development areas. The LDP was reported to Council on July 27th and approved for submission to the Welsh Government for examination. Work continues to progress other key objectives to transform our Economy & Infrastructure, including the drafting of the bid to become City

of Culture in 2021, and the promotion of leisure and cultural events in the city. In addition, our initiatives to promote the green economy, coastline management, and sustainable low carbon transport are progressing well.

#### 4.4 *Tackling Poverty*

4.4.1 The *Tackling Poverty Strategy* is currently out for consultation. In the medium term, our plans to revise the key indicators for the *Tackling Poverty* priority will further support Well-being Objectives, whilst at the same time supporting the implementation of the revised *Tackling Poverty Strategy*.

4.4.2 Here we will include a greater emphasis upon measures demonstrating the progression of children at the Foundation Phase, young people and adults, showing progress towards their developmental and employability goals. We also intend to report the number of disadvantaged individuals gaining employment through our new employability programme using a social recruitment model.

4.4.3 Performance this quarter supports progress towards our key indicators and demonstrates that we are supporting the steps towards well-being. Even where targets have been missed they were for reasons outside of the Authorities control. We expect that we will recover this position by the end of the second quarter. Existing targets are making positive contributions to tackling poverty in Swansea such as:

- Supporting increased incomes by effective processing of claims for housing benefit and council tax reduction and support through Welfare Rights Team with appeals.
- Reducing homelessness and stability of accommodation through giving families longer-term solutions as quickly as possible, minimising their stay in bed and breakfast accommodation supports stability of accommodation for families, safeguarding health and well-being and preventing social exclusion.
- Implementation of our *Community Cohesion Delivery Plan*, promoting cohesive and inclusive communities in Swansea.

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

4.5.1 Quarter 1 has seen updates and changes taking effect following the review of Corporate well-being objectives and key performance indicators following the election. In line with this well-being objective, significant progress has been made on the 2017-18 transformation priorities of *Sustainable Swansea - Fit for the future*.

4.5.2 The final phase of service commissioning reviews are well underway and cross-Council reviews have been agreed in four broad areas. Budget and investment discussions are in progress so that the Council can fulfil its ambitions around City Deal, 21st century Schools and building new homes, while ensuring these plans are sustainable and fit for future generations. A review of organisational development has been underway during Quarter 1 to inform a new strategy encompassing:

staff/manager/Councillor development; workforce planning; and innovation to ensure the Council has the workforce and culture to meet future challenges.

- 4.5.3 Quarter 1 indicators around the use of online forms are starting to see an increase following significant work on the back of the Council's Digital Strategy, which was launched in Spring 2016.
- 4.5.4 Although staff sickness has slightly missed the target there is an improvement on the same quarter last year. The Council is delivering changes and new initiatives to improve the level of staff sickness, so it is hoped performance against this indicator will improve over the coming year.
- 4.5.5 Financial performance is below target as many transformational changes within services take time to be reflected in the budget. Both Cabinet Members and senior managers continue to monitor progress closely.
- 4.5.6 The Council is now starting to report publicly data breaches in readiness for changes to legislation coming into effect from May 2018, called the General Data Protection Regulation. Performance was good in Quarter 1 with no data breaches needing referral to the Information Commissioner's Office.
- 4.5.7 In line with the well-being objective, the Council is working to implement more opportunities to involve communities in changes and service delivery to ensure they are sustainable for future generations, particularly developing a Council wide Co-Production Strategy, which will also contribute towards improving performance on the SUSC2 indicator over the coming year as well as CUST5 and CUST6.

## **5.0 Considerations**

- 5.1 When making comparisons between quarters in previous years and 2017/18, 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 Many targets for new performance indicators are either still being baselined or will need to be agreed; these are noted within the report.
  - 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.
- 5.1.7 A proper comparison with national performance data will not be possible until the 2016/17 national performance results are published later in 2017.

## **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 – Quarter 1 2017/18 Performance Monitoring Report.