



Report of the Cabinet Member for Service Transformation & Business Operations

Cabinet – 15 March 2018

Quarter 3 2017/18 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 3 2017/18.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2017/22</i> <i>Sustainable Swansea – Fit for the Future</i>
Consultation:	Legal, Finance, Access to Services.
Recommendation(s):	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 3 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 Quarter 3 2017/18 shows that **26 out of 45 (58%)** Corporate Plan performance indicators (that had targets) met their targets. **20 out of 40 (50%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 3 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 2 2017/18.

4.1 *Safeguarding people from harm*

- 4.1.1 Performance in adult services is generally holding up well despite that demand for care and support continues to be higher than anticipated.
- 4.1.2 There has been significant progress made in reducing delayed transfers of care from hospital for social care reasons but the difficulties in the summer with a lack of capacity in the external domiciliary care market means that the target for this year will not be met.
- 4.1.3 There has been significant progress has also been made in ensuring that Elected Members have completed safeguarding training. More staff than ever have now completed the training.
- 4.1.4 Children services performance has dipped across a range of indicators during a period in which the service has much higher levels of demand than expected. Whilst current performance does highlight pressures, robust safeguarding arrangements for children and young people continue to be delivered. The restructure of our frontline childrens teams will be implemented over the coming months and improved performance is anticipated.

4.2 *Improving education & skills*

- 4.2.1 Swansea has a strong track record of improving outcomes for learners across all stages in schools and has shown outstanding performance at key stage 4, in particular between 2012-2016.
- 4.2.2 Performance of free school meal pupils remains stable at key stages 2 and 3. The gap in performance for free school meal pupils has widened in 2017 at key stage 4 and at foundation phase.
- 4.2.3 Primary school attendance was 95% for the 2016-2017 academic year. This compares to 94.9% for each of the two previous years. The five-year trend since 2011-2012 has an improvement of 2%, which is the joint highest rate of improvement in Wales.
- 4.2.4 Secondary school attendance was 94.3% for the 2016-2017 and 2015-2016 academic years. The five-year trend since 2011-2012 has an improvement of 2%, which is higher than the rate of improvement in Wales.
- 4.2.5 Schools in Swansea have shown improvement for the fourth successive year under the Welsh Government's school categorisation system. The results published show a record number of schools in the city are in the green category and for the second year running none at all are red.
- 4.2.6 Of the 79 primary schools in Swansea, 40 require minimal support to improve, which is up from 35 in 2017, 35 are yellow, 4 are amber, which is eight less than last year, and none are red. There are eight secondary schools categorised green, five yellow and one amber.

4.3 *Transforming our economy and infrastructure*

- 4.3.1 Performance this quarter shows that we have achieved our targets against the vast majority of key indicators and we are therefore making good progress in delivering our objectives.
- 4.3.2 Specifically, commercial floor space continues to be delivered via the Vibrant & Viable Places funded schemes with public and private sector partners across the City Centre.
- 4.3.3 Training and employment person weeks are being created by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive.
- 4.3.4 The percentage of all Planning Applications determined within 8 weeks is above target, and so is the percentage of major applications approved.
- 4.3.5 The number of new housing units created in Swansea City Centre (as a result of V&VP Realising the Potential funding) is below target due to the delay of one scheme, but this is set to recover later in the year.
- 4.3.6 The selected operators for the Arena project are very close to signing the legal agreement and contractor procurement Pre-Qualification Questionnaire responses are to be received on 23rd January.
- 4.3.7 The Kingsway infrastructure project progresses well having awarded the enabling works contract. Tenders for the main works contract have also been received. Demolition of properties 232/233 Oxford Street will commence in February.
- 4.3.8 The five case business model has now been completed and submitted for the City Deal project - Swansea City & Waterfront Digital District. When delivered 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. A separate bid towards funding for a full fibre network is also being explored.
- 4.3.9 The Local Development Plan pre-examination meeting has been held and officers are busily preparing statements of evidence for the examination which is set to commence in February, running over a six week period.
- 4.3.10 Work continues to progress on other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where a mid-term Heritage Lottery Funding funding review will be held in March.
- 4.3.11 £30.6m has been spent so far this financial year 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.

4.4 *Tackling Poverty*

- 4.4.1 Following consultation on the revised Poverty Strategy, it has been agreed at Council and is in the process of publication. It sets out our actions to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity.
- 4.4.2 This will result in the development of a wider set of Corporate Targets, which further demonstrate how we will make steps towards well-being in line with Swansea's Corporate Plan.
- 4.4.3 Current Corporate Targets are met. PIs relating to benefits uptake are on track but showing lower uptake than at the same point last year. This lower figure is not substantial enough to be cause for concern.
- 4.4.4 The current corporate targets demonstrate our progress towards the following steps to well-being:
- 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. Our support to maximise Welfare Benefit claim works alongside efficient processing of housing benefit and council tax reduction to maximise their income.
 - Prevent 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. Our low use of temporary accommodation particularly Bed and Breakfast by families, demonstrates our efficiency in supporting people into more permanent places to live.
 - Implement the Community Cohesion Delivery Plan to promote cohesive and inclusive communities in Swansea. Good and consistent performance on local community satisfaction indicators support that our work with partners, to promote cohesive and inclusive communities within Swansea is effective.

4.5 *Transformation & future Council development*

- 4.5.1 The Council continues to modernise and transform its services in line with this Corporate Plan Well-being Objective. The budget is particularly challenging with increasing external pressures however, the *Sustainable Swansea - Fit for the Future* plan continues to provide a robust transformation programme to ensure savings are delivered, albeit with some delays as embedding significant change takes time. Planning and consultation around the 2018-19 budget and updated medium-term financial plan (MTFP), was the main focus in Quarter 3.
- 4.5.2 A key part of the Future Council strand of Sustainable Swansea involves increasing the commercial culture and capability of the organisation. The Commercial Strategy was completed in Quarter 3 with a comprehensive action plan linked directly into the budget proposals and staff objectives.

- 4.5.3 The Organisational Development Plan began at the end of the quarter, embarking on key projects to develop the Council's workforce including managers.
- 4.5.4 The Transformation and Future Council Policy Development & Delivery Committee (PDDC) began work to review the Council's procurement approach, so that local Swansea businesses have the opportunity to bid for more contracts, particularly with the City Centre regeneration programme.
- 4.5.5 The Services in the Community project made significant progress in the last quarter. This is a key project, wrapping services around communities in ways, which will be sustainable in the longer term. The project is currently engaging with residents and other stakeholders to co-produce what needs to be delivered across several areas of Swansea, including through partners. Improvement will be measured through a range of indicators including those above at SUSC2 and CUST 5 & 6.

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 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 – Performance Report Quarter 3.