



Report of the Cabinet Member for Business Transformation & Performance

Cabinet – 20 September 2018

Quarter 1 2018/19 Performance Monitoring Report

Purpose:	To report corporate performance Quarter 1 2018/19.
Policy Framework:	<i>Delivering a Successful & Sustainable Swansea Corporate Plan 2018/22</i> <i>Sustainable Swansea – Fit for the Future</i>
Consultation:	Access to Services, Finance, Legal.
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 1 2018/19 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2018/22 *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 2018/19 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 2018/19 shows that **32 out of 42 (76%)** Corporate Plan performance indicators (that had targets and where there was data) met their targets. **32 out of 36 (61%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 1 2017/18.
- 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 in Quarter 1 2018/19

- 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 Overall performance across the range of indicators demonstrates the anticipated, significant progress following key infrastructure developments including the redesign of our frontline child protection service, the development of a dedicated Dols (Deprivation of Liberty Safeguarding) team and centralising the adult services safeguarding function.
- 4.1.2 High levels of demand continue to be a challenge but our arrangements remain robust and resilient.
- 4.1.3 Now that the majority of staff within the Council have received a proportionate level of safeguarding training, we will need to consider whether a revised indicator is required going forward.
- 4.1.4 The responsible Cabinet Member continues to follow up with individual Elected Members who do not appear to have complied with undertaking the mandatory training. There is some evidence that Councillors have received the training via other means for example as part of other employment. This may indicate that the published figure under-reports the level of compliance.

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.
- 4.2.2 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. 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) has now been launched in the summer term of 2018 and includes membership from all education sectors in the authority. The aim of this partnership will work towards a number of steps to meet the wellbeing 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 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 this quarter shows that we have achieved our targets against all but one of the key indicators and we are therefore making solid progress in delivering our objectives.

4.3.2 Over 688 Training and employment person weeks have been created this quarter by the Council's Beyond Bricks & Mortar scheme for the unemployed and economically inactive. However, the number of apprenticeships or trainee starts in the Council has failed to hit target owing to a current shortage of staff resource in this area. This will be addressed with the recruitment of an additional officer within the team. The percentage of all Planning Applications determined within 8 weeks is above target at just over 89%, and so is the percentage of major applications approved at 100%.

4.3.3 Looking at some of the major regeneration priorities, the procurement of the primary contractor for Digital Square & Arena is progressing and contract procurement recommendations will be reported shortly. Enabling works are set to start on site August 2018, with the main works commencing early in the New Year. The Kingsway infrastructure project has commenced and significant progress has been made on site. Multi-disciplinary consultants have also been appointed and work commenced 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.

4.3.4 The Local Development Plan Inquiry is well advanced; however, the completion of public examination has been delayed until September owing to illness of the Planning Inspector. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks where the HLF Stage 2 application has been submitted and a decision is anticipated in September. Heads of terms have been agreed for Penderyn and Skyline. The tender process to appoint the development manager for the Castle Square project has also commenced.

- 4.3.5 A series of major music events took place this last quarter, with the BBC Music Biggest Weekend, Swansea, attracting over 60,000 visitors to the city. This was supported by a 'Music Academy' which brought Radio 1 DJ's, musicians and producers to the city to deliver training and live performances with schools and young people in multiple venues in the weeks leading up to the concert, helping to establish the Swansea Music Hub and network for live music in the city. Along with Little Mix and the Killers at the Liberty and the largest Wales Airshow yet, an annual programme of large-scale events, with international focus is establishing itself.
- 4.3.6 Talks continue with the Welsh Government, Arts Council and City partners to finalise plans for the next three years' programming and international exchange. This capitalises on the Wales in China and British Council in India links, which have led to two major exhibitions opening in Swansea this last month, utilising a number of city centre venues and attracting coverage in the national broadsheets. The focus on cultural tourism and joint working with Welsh Government to promote Swansea as a strategic destination also led to us welcoming hundreds of visitors on HM Amadea, which docked in Swansea on 20th July. 620 German passengers participated in excursions across the city, Mumbles and Gower.
- 4.3.7 Work has commenced on this year's £54m rolling Capital Programme to improve Council properties up to the Welsh Housing Quality Standard. The second phase of the More Homes project is underway with a further 2 sites identified for development at Parc Y Helyg and Colliers Way Phase 2.

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. In terms of delivering the "Steps to meet the Well-being Objectives" in the Corporate Plan for Tackling Poverty 17-22 we are:
- Implementing the revised Poverty Strategy to empower local people; and changing cultures to emphasise tackling poverty is everyone's business; and targeting 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.
 - Ensuring that young people are able to access employment, education or training after reaching 16 years of age through our Youth Progression Framework.
 - 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 to build more energy efficient Council homes and affordable housing which will help meet housing need,

reduce fuel bills, regenerate estates and bring wider economic and employment benefits.

- Preventing homelessness and supporting people to maintain their tenancies to help maintain stability and security for families, safeguard their health and well-being and prevent social exclusion.
- Exploring the creation of our own energy venture to provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty.
- Supporting the tackling of climate change and helping to 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 encouraging 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; as well as 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 to 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.

4.4.2 We have seen a reduction in performance in a number of indicators this Quarter. An explanation is included against each of the individual KPI's concerned and the reasons are generally systemic, often outside of our direct control and, we anticipate, will show measurable improvement by the end of the next Quarter

4.5 *Transformation & future Council development*

4.5.1 During Quarter 1 work began on reviewing the Corporate Plan. This will involve a wide range of stakeholders and partners and will be informed by local, regional and national data and strategic analysis. Work is also underway to review the Council's transformation strategy, now in its fourth year. £60m has been delivered, mostly through a focused programme of Commissioning Reviews and other targeted change projects, which are now well into implementation.

4.5.2 The digital work delivered during 2017-18 is contributing to the improved performance of CUST 2a (online payments) and b (online forms).

4.5.3 Although FINA6 (identified forecast savings and income) indicates a positive 85% for Quarter 1, this is far from fully assured. There are risks around: the timing of in-year savings; emerging service pressures (particularly in Adult Social Services and teachers' pay in Education); and a forecast budget gap. These risks and the overall Sustainable Swansea

tracker (budget and transformation activity) are being closely managed and monitored by Corporate Management Team.

- 4.5.4 A corporate approach to co-production is underway, training has begun and senior leaders are involved in strategic planning. A new indicator will be devised to track progress and community outcomes as a result of a co-productive approach.
- 4.5.5 Pilots around flexible working are being designed to help improve CHR002 (PAM001 – staff sickness). Research and case studies demonstrate flexible working can significantly contribute to staff well-being. However, Council services are very diverse, therefore the pilots need to adapt to the different services and roles across the Council.

5.0 Considerations

- 5.1 When making comparisons between previous quarters 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 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 – Quarter 1 2018/19 Performance Monitoring Report.