



Report of the Cabinet Member for Business Transformation & Performance

Cabinet – 20 December 2018

Quarter 2 2018/19 Performance Monitoring Report

Purpose:	To report corporate performance Quarter 2 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.
Report Author:	Richard Rowlands
Finance Officer:	Paul Roach
Legal Officer:	Debbie Smith
Access to Services Officer:	Rhian Millar

1.0 Introduction

- 1.1 This report presents the performance results for Quarter 2 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 2 2018/19 shows that **27 out of 42 (64%)** Corporate Plan performance indicators (that had targets and where there was data) met their targets. **20 out of 38 (53%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 2 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 2 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 Quarter 2 2018/19.

4.1 *Safeguarding people from harm*

- 4.1.1 Despite that we are struggling to meet our performance targets against the full suite of measures, overall safeguarding arrangements in Swansea remain robust.
- 4.1.2 Where performance targets are not met, we have an understanding of the underlying cause and have measures in place to address. Our ability to respond proactively to performance issues is an important measure of the overall health of our safeguarding systems.
- 4.1.3 Whilst we aren't able to evidence a 100% compliance of all staff and Elected Members having undertaken a proportionate level of safeguarding training, the fact that well over 90% have remains a considerable achievement and ensures a critical mass of well-informed staff and Elected Members able to properly exercise their part in safeguarding being everyone's responsibility.
- 4.1.4 Of most concern, is the significant increase in the numbers of children becoming looked after in Swansea. This mirrors national trends but indicates that despite having a robust Safe LAC Reduction Strategy in place we will need to redouble our efforts to make sure children and families receive targeted, timely and proportionate early intervention and preventative family support if we are going to ensure that children have the best opportunity to remain safe and well within Swansea families and communities.

4.2 *Improving education & skills*

- 4.2.1 Performance at foundation phase (FP) shows a positive trend of improvement between 2014 and 2017. Performance fell in 2018 to 77.1% due to the change in FP curriculum outcome descriptors. Performance at key stage (KS) 2 shows a positive trend of improvement during the last five years. For 2018, there has been a 1.8% drop in the CSI, with girls outperforming boys. Performance at KS 3 shows year-on-year improvement during the last five years. . Performance at KS4 in 2018 improved again the L2+_ (provisional data) is close to 61%. Swansea has a strong track record of improving outcomes for learners across all stages in schools and has shown outstanding performance at KS 4.
- 4.2.2 For 2017-2018, secondary attendance is 94.2%, slightly lower than 94.3% in 2016-2017. However, attendance is down across Wales as a whole and Swansea has maintained its ranking of 7th and increased its ranking for unauthorised absences. 2017-2018 primary attendance has a rate of 94.6%, compared to 95% in 2016-2017. Trends show improved attendance over five years.
- 4.2.3 Swansea is developing a very good resource for learners who are at risk of or who are educated otherwise than at school. The Halfway House team, as part of the PRU, has provided effective and timely support to enable schools to reduce the number of pupils needing to be admitted

into PRU provision and support them to be able to reintegrate pupils back from PRU provision.

- 4.2.4 Outcomes in science, technology (in particular coding and computer science), engineering and mathematics (STEM subjects) shows variability between years and schools. We are working with the regional improvement service (ERW) and the two universities to support this priority.

4.3 *Transforming our economy and infrastructure*

- 4.3.1 Performance this quarter shows that the vast majority of targets have been achieved. It is particularly pleasing to see that the percentage of all Planning Applications determined within 8 weeks remains above target at just over 89%, and so is the percentage of major applications approved at 100%. The number of projects with social benefit clauses and Beyond Bricks & Mortar (BBM) in their contracts is also increasing, as is the number of training and employment person weeks created by BBM for unemployed and economically inactive.
- 4.3.2 There is a transition taking place between the regeneration programmes - "Vibrant & Viable Places" to "Targeted Regeneration Investment" and as such targets for housing units created and commercial floorspace created are yet to be agreed, however, we are hopeful that this will be in place shortly when the new programme is formally approved by Welsh Government.
- 4.3.3 Looking at some of the major regeneration priorities, the procurement of the primary contractor for Digital Square & Arena is complete and works are underway to complete RIBA stage 3 and embark on RIBA Stage 4. Enabling works commenced on site August 2018. The Kingsway infrastructure project has commenced and significant progress has been made on site. Multi-disciplinary consultants have also been appointed and a review of proposals (phase 1) for the Employment Hub has been undertaken. 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 now complete and a report to Council setting out all the changes to the deposit plan will be made in October. Work also continues to progress other key objectives to transform our Economy & Infrastructure, such as Hafod Copperworks Powerhouse Redevelopment Project where the HLF Stage 2 application has been successful. Heads of terms have been agreed for Penderyn and Skyline. The tender process to appoint the development manager for the Castle Square project is also underway. The Wind Street feasibility study is also nearing completion and options will be reported to Cabinet in Quarter 3.
- 4.3.5 Work has commenced on this year's £57.89m 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 development commencing at a further 2 sites at Parc Y Helyg and

Colliers Way Phase 2. These homes will be built as Homes as Power Stations due to a £1.5m Innovative Housing Programme grant from the Welsh Government. The homes will have innovative features such as solar panels and battery-powered energy.

- 4.3.6 The National Airshow, which is a regular fixture in the Council's events plan, took place on the first weekend of July. This year saw the largest set up yet, largely thanks to the RAF celebrating its centenary and the Council implementing its most ambitious road closure to date, to facilitate bigger and better ground displays. A number of other centenary occasions were also supported including our Galleries and Museums, Archives and Libraries collaborating with national organisations and schools to produce a touring exhibition about the Suffrage Movement - and a cross Cultural collaboration with 14-18 Nov - a national programme to mark the centenary of the end of World War 1.
- 4.3.7 In Swansea, artist Marc Rees produced a large-scale live theatre piece of remembrance staged on the beach and culminating in a community celebration in the Brangwyn and Guildhall. The piece was framed with a series of exhibitions and events across multiple city and community venues over two weekends, with world class events including Sir Karl Jenkin's conducting his Armed Man (requiem to peace), in the Brangwyn Hall, as part of Swansea Festival to a sell-out crowd.
- 4.3.8 Live music continued to thrive and we collaborated with Swansea Music Hub and Fringe Festival to facilitate a packed programme of music events in diverse venues over a hugely successful weekend. Promoting new events, growing and diversifying our audiences continues to be a priority and a new digital data marketing system went live at the Grand Theatre and Brangwyn Hall, soon to be rolled out across the cultural venues, will help us to achieve this.

4.4 *Tackling Poverty*

- 4.4.1 The performance indicators demonstrate that the vast majority of targets have been achieved this quarter, supporting the wider aims and objectives contained within the Tackling Poverty Strategy. Were we have seen reductions in performance, the reasons are systemic and out of our direct control and, we anticipate, will show measurable improvement by the end of the next Quarter.
- 4.4.2 This has included:
- Making progress on objectives in the Tackling Poverty Strategy, through monitoring its corporate outcomes, which is enabling us to see how all departments are contributing to this goal.
 - 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.
- Taking a whole Council 'Team Swansea' approach to 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. We continue to ensure that benefits are processed quickly and that people access the full benefits they are entitled to through appeals work carried out through the Welfare Rights Team. We have also made support available at our housing offices, libraries and Swansea Working venues throughout the city to help people make their claims for Universal Credit, whilst accessing debt advice, budgeting support, skills development and help to find work.
- Our emerging Homelessness Strategy (out for consultation), has a key focus on prevention and helping our citizens to maintain their tenancies and continues to be supported through our measures to minimise the length of time spent in B&B accommodation.
- We are also exploring creating our own energy venture, which if successful will provide low-cost energy to homes helping to tackle high domestic fuel bills and fuel poverty. In addition, we continue to support 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. Our work to maximise benefits, alongside employability support through Swansea Working provides support here.
- We have successfully implemented the pilot phase of offering 30 hours of free childcare in conjunction with the Welsh Government; 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. We are currently investigating how this can be used as an incentive to help families in Swansea find work.

4.5 *Transformation & future Council development*

- 4.5.1 Preparation for the new budget has dominated Quarter 2 with discussions focused around scenario planning for the predicted settlement. 2018-19 marks the fourth year of the 'Sustainable Swansea - Fit for the Future' transformation programme, covering the previous Medium Term Financial Plan (MTFP) cycle and which met the target by delivering £67m of savings. Although the programme is reviewed and updated annually, this year a full strategic review is being undertaken to support the next MTFP.

- 4.5.2 The financial climate remains challenging, compounded by service pressures and the current in year overspend as shown by the FINA6 indicator. Corporate Management Team and Cabinet continue to monitor performance and implement appropriate remedial action to address performance.
- 4.5.3 The shift towards Digital First continues to grow and Quarter 2 good performance of Cust2a and 2b evidences the natural take-up of online channels by residents as the technology becomes available.
- 4.5.4 Co-production training continues to be rolled out. The corporate co-production work plan is emerging following a series of workshops. This will take the strategy and approach beyond the traditional boundaries of Social Services and will align closely with the Engagement Strategy. This is important work to ensure residents, businesses and partners can help to co-design future Council services.
- 4.5.5 Finally, the Organisational Development Strategy and Plan continues to be implemented, reviewing existing learning and development and exploring new training opportunities by maximising the apprenticeship levy.

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 2 2018/19 Performance Monitoring Report.