



Report of the Cabinet Member for Business Transformation & Performance

Cabinet – 19 September 2019

Quarter 1 2019/20 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 1 2019/20.
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. Introduction

- 1.1 This report presents the performance results for Quarter 1 2019/20 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 2019/20 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. 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. Outturn

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key objectives:
 - i) Safeguarding people from harm.
 - ii) Improving education and skills.
 - iii) Transforming our economy & infrastructure.
 - iv) Tackling poverty.
 - v) Transformation & future Council development.
 - vi) Maintaining and enhancing Swansea's natural resources and biodiversity.
- 3.2 The outturn for Quarter 1 2019/20 shows that **36 out of 57 (63%)** Corporate Plan performance indicators (that had targets and where there was data) met their targets. **25 out of 53 (47%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 1 2018/19.
- 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. Context: Overviews of Performance in Quarter 1 2019/20

- 4.0.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key objectives as at the Quarter 1 2019/20.

4.1 *Safeguarding people from harm*

- 4.1.1 It is difficult to judge whether the continued reduced rate of take up of corporate safeguarding training reflects non-compliance with a mandatory training requirement or simply that the numbers of new staff for whom training is required is much lower than in the past. Improvements to the corporate training database to develop a better understanding are scheduled but are unlikely to be implemented this financial year.
- 4.1.2 Performance in children services remains strong despite high levels of demand that are impacting on capacity to meet the Council's challenging stretch targets. Looked after children numbers have levelled off and are expected to begin reducing again this year.
- 4.1.3 Adult services performance is similarly impacted by both increased demand and the increasing complexity of that demand. The most obvious area of concern remains the availability of timely recourse to personal care for individuals at home and the consequent impact on delayed transfers of care for individuals from hospital back into the community.

4.2 *Improving education & skills*

- 4.2.1 Swansea's performance was above the expected benchmark level at key stage 4. Attainment of primary age pupils at foundation phase and key stage 2 indicate that, although targets were not met, outcomes suggested increased confidence in the accuracy of teacher assessments in Swansea as well as the impact of changes in assessment areas in foundation phase.
- 4.2.2 The attainment of learners who are looked after children is variable. Education staff reported a number of factors that can affect this performance indicator each year due to the small numbers of learners involved including a higher number of pupils with additional learning needs, late arrivals from other counties, and a volatile population who move in and out of care which can disrupt education at key points in their educational career particularly in adolescence. Attendance in Swansea remains comparatively high.
- 4.2.3 Partneriaeth Sgiliau Abertawe/Swansea Skills Partnership (PSA) meets regularly and has two, clear workstreams - digital capacity and advice, information and guidance for vocational education and careers.
- 4.2.4 Looking forward the implementation of the Additional Learning Needs and Education Tribunal Act 2018 and Curriculum for Wales 2022 under the Welsh Government's National Mission will pose challenges and opportunities that will need reflecting in the performance frameworks of the Education Department.

4.2.5 Measures of inclusion such as attendance, exclusions and numbers of learners who are educated otherwise than at school continues to be monitored. There is an increasing emphasis on progress made and value added within a more localised curriculum and service offer.

4.3 *Transforming our economy and infrastructure*

4.3.1 The vast majority of targets have been met this quarter. However, the Percentage of all major applications with an economic imperative that are approved has missed target owing to two applications that were unjustified development in the countryside and within a floodplain respectively. Negotiation would not have resulted in a positive outcome as the schemes were unacceptable in principle.

4.3.2 A new PI, EC7, has been added for 2019/20 and it was very pleasing to see this PI, which measures the average turnaround time for land charge searches completed in the period, over-achieving against the target. This is a new area of work for the Planning & City Regeneration Service following the commissioning review.

4.3.3 Turning to the major regeneration priorities, Swansea Central Phase 1 has made excellent progress with the start of the enabling works contract. The main contract will be awarded subject to Cabinet approval in Q2. The Kingsway infrastructure project continues to make good progress on site, and the multi-disciplinary consultants appointed for the Employment Hub building have now completed Stage 2 of their design process. We envisage a planning application will be submitted later this year.

4.3.4 At Hafod Copperworks, the HLF Stage 2 Powerhouse project procurement is underway. The Morfa bascule lifting bridge repair programme has also commenced. Further discussions have taken place with the Skyline project team and a board decision is envisaged in Quarter 2.

4.3.5 The Mariner Street student development works contract finally commenced on site which, on completion, will have a major effect on footfall at High Street. The Felindre inward investment being delivered by DpD is making excellent progress on site and is due for completion in Quarter 3. Preparations are in hand to progress the marketing exercise for strategic development sites which has seen an encouraging response to the Council's initial PIN notice.

4.3.6 Quarter 1 saw us celebrate the reopening of the newly refurbished Plantasia, following a £1m capital investment by our operating partners Parkwood Leisure. This work took place as part of our long term sustainability strategy for leisure and recreation, which also includes the city's Leisure Centres benefiting from a £5m capital investment, currently underway. In relation to this, as a result of collaboration with Education, further investment was also secured for Cefn Hengoed's community and leisure facilities and a work programme agreed accordingly. Over the

course of the forthcoming year work initiated this quarter will come to fruition and be reported on as it unfolds.

- 4.3.7 Continuing the celebratory theme, the Council is leading on celebrating Swansea's 50th anniversary of city status, the celebration of which was launched, with partners, at the Liberty Stadium, with a new brand and programme rolled out across the city, including street dressing, community events, theatre productions, and a Royal Visit during the first week of July.
- 4.3.8 Our annual programme of events continued to grow as Croeso Festival opened the season with Welsh music and dance and street food, which was further enhanced in May with the second - and largest yet - Pride Festival taking place alongside the Street Food Festival. May also saw our annual Tourism Summit taking place, which was better attended than ever and our key messages and campaign news was well received by our partners in the tourism and hospitality industry, all of whom buy into and benefit from our strategic marketing campaigns to raise the profile of and drive visits to the destination. This work is invaluable to the business case for Skyline and other developments and we continued to work with partners to ensure the data and case for investment is robust.
- 4.3.9 Ongoing activities to promote artist involvement in the city centre regeneration continues, helping secure the planning consent for Phase 1 of Swansea Central and we continue to deliver on wider regeneration and tackling poverty priorities, including the recruitment of apprentices and work placements in our theatre and museums - in partnership with Creative & Cultural Skills and Gower College.
- 4.3.10 The quarter concluded with the announcement that our partnership with Race Council Cymru had secured a quarter million grant to invest in the creation of a cultural hub in the Arts Wing of the Grand Theatre, and the lead in to the Wales Airshow - which was delivered successfully to a larger audience than ever, with the inclusion of a special 50th night time event, prior to the delivery of the iconic 20th anniversary Stereophonics gig at Singleton Park to an audience of 35,000 plus. We will report further on this and the rest of the summer programme in the next quarter report.
- 4.3.11 The Council's More Homes Programme, focussed on providing new build Council housing, continues to move forward at pace. Cabinet approved the Housing Revenue Account Development Plan in February 2019. This sets out the programme to develop over 140 new homes up to 2022. Following on from the first passivhaus pilot at Colliers way, the second phase of the More Homes project is underway at a further 2 sites at Parc Y Helyg and Colliers Way Phase 2. As part of this phase, 34 new homes will be built as 'Homes as Power Stations' using funds from 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, as well as the inclusion of swift bricks to support biodiversity.

4.3.12 As part of the Council's commitment to innovative, energy efficient housing, a retrofit scheme is also being carried out on 6 bungalows in Craig Cefn Parc. This will test the addition of renewable technology to existing inefficient housing, transforming them into some of the most energy efficient homes, and continues the Homes as Power Stations theme.

4.3.13 Two new family homes are also being developed in West Cross as part of a refurbishment of a former social services building and a further 24 homes are planned for a new development in Hill View Crescent & Beacons View Road in Clase, where a piece of land has been identified as suitable for 25 new 3 Bedroom Houses. This will also be the site of a new build Welsh medium primary school, and will provide an opportunity to regenerate the area. The Council has also published a PIN to explore interest from potential partners in delivering a development programme across around 30 potential HRA sites in phases. The aim will be to deliver mixed tenure housing on the Council owned sites, whilst maximising the delivery of affordable housing to meet local need.

4.4 *Tackling Poverty*

4.4.1 We know that levels of poverty in Wales remain persistently high, particularly for working age people and those under 18 years of age and the risk of poverty has increased for working and workless households. In-work poverty where somebody in the household is working, is more common than workless poverty.

4.4.2 The roll out of cuts to the welfare system has had a significant impact on people experiencing poverty and people that are at risk of poverty. Across the UK and in Swansea we have seen a rise in the demand for foodbanks and an increase in rising debt including rent arrears. Joseph Rowntree Foundation's Poverty in Wales report (2018) identifies that the drivers of rising poverty across the country are reductions to working age benefits, rising living costs, especially housing costs and poor quality work. The Council is committed to reducing poverty and the impacts poverty has upon its citizens.

4.4.3 We have been working with partners to implement the revised Poverty Strategy including working to establish a 'Swansea Poverty Truth Commission'. The Commission will bring together people with lived experience of poverty, with key decision makers. Together they will develop relationships and facilitate understanding and identification of issues that can be worked through to make change.

4.4.4 To help address the impacts of Welfare Reform, data is being utilised to target households with details of how to take up the Welsh Government's Child Care offer. Plans are in place to target lone parents whose youngest child is between 3 and 4 years old with an offer of employability support, prior to the child turning 5 years old and triggering a potential loss of entitlement.

- 4.4.5 There are also plans to utilise data to target a further cohort of households that could benefit from employment support via Swansea Working. Swansea Working continues to be embedded into working practices across the Council to provide a single entry point for employability support.
- 4.4.6 Work has begun to develop a pilot programme that will support prison leavers prior to and following their release, to include housing, welfare benefits and employability support. Accredited training in key employment sectors continues to be offered with further courses planned in health and social care, construction, health and safety, security, hospitality and customer service.
- 4.4.7 We continue to facilitate key forums focussing on tackling poverty including the internal Poverty Forum which is currently developing actions around the themes of Employability, Financial Inclusion and Data Sharing, the Swansea Poverty Partnership Forum and the Financial Inclusion Steering Group.
- 4.4.8 Plans are in place to carry out a Financial Inclusion review and Employability Support review to ensure there is appropriate accessible support, advice, guidance and coordination of resources to best meet the needs of citizens.

4.5 *Transformation & future Council development*

- 4.5.1 Progress continues to be made towards delivering the Corporate Plan Well-being Objectives. The revised Sustainable Swansea programme continues to deliver in Quarter 1 with:
- Digital: 50% of the Digital projects are already complete, enabling new ways of working and efficiency across the Council. The shift to digital channels continues to increase as demonstrated in the performance indicators CUST2a and b above, with more people choosing digital first. The Digital Inclusion Strategy is underway and will be completed by September.
 - Future Council: Areas of the organisational development strategy are now being delivered after months of development work, e.g. new cohorts of management training. Work also continues on the Well-being of Future Generations and corporate strategy. The Scrutiny Inquiry into Equalities and Diversity delivered its findings. Overall the report was positive however, there were several recommendations which are now being incorporated into the Council's future work plan and Strategic Equality Plan. Cabinet and senior managers have met to discuss the long-term strategic opportunities around regionalisation and shared services. Commercial opportunities continue to be monitored and pursued in line with the commercial plan.
 - Transformation: New re-shaping reviews are underway alongside new models of delivery and continuous improvement projects. These new areas are in addition to the 17 commissioning reviews and 4 cross-cutting reviews already in flight. Senior managers have also undertaken

a review of potential radical long-term options. Although progress on the delivery of savings shows an improvement in Quarter 1 compared to the same period last year the indicator FINA6 remains red. Directors, Corporate Management Team and Cabinet Members are delivering remedial actions to ensure overall net expenditure is held within the current budget as set by Council. New governance arrangements are in place to seek assurance around financial sustainability and that planned savings will be achieved. Projects to increase public engagement continue to develop including webcasting within the Council Chamber and the corporate co-production strategy. Further developments to Welsh Language delivery continue to be made with a review of training provision during the period.

4.6 *Maintaining and enhancing Swansea's natural resources and biodiversity*

4.6.1 Maintaining and enhancing Swansea's Natural Resources and Biodiversity is a new corporate priority adopted mid-year in October 2018 for which nearly all performance indicators are measured annually for the period 2019/20. The municipal waste recycling figures reported a quarter in arrears show that an upward trend was achieved over the course of 2018/19 and whilst marginally below target a further improvement is expected following the recent introduction of new recycling campaign.

4.6.2 Swansea is one of the most ecologically rich and diverse counties in the UK. Its unique variety of habitats and species and wonderful range of parks, greenspaces, nature reserves, beaches and landscapes needs to be maintained, enhanced and sustainably managed for the benefit of everyone now and into the future. The Council has a duty to maintain and enhance this biodiversity across all its services, reduce its carbon footprint and improve knowledge and understanding of the natural environment, thus benefitting health and well-being.

4.6.3 To this end we have been working with partners to develop a Green Infrastructure Strategy for Swansea and develop and implement opportunities to enhance biodiversity and improve ecological connectivity. We have identified initiatives that will increase Swansea's urban tree canopy cover and are in the process of preparing a Council tree policy. Recent negative public reaction to tree felling on public and private land is testimony to the value that Swansea residents attach to trees. Unfortunately a substantial number of trees will need to be felled across the County over the next few years due to Ash Dieback - a disease which destroys trees and for which there is no cure. This means the planting of new trees will become increasingly important and steps have already been taken to support this planting through partnership working with Swansea Trees, the Woodland Trust, Trees for Cities and volunteers.

4.6.4 The Local Biodiversity Action Plan is under review and we continue to develop and deliver the Nature Recovery Action Plan, for example, by working with Education to support schools to enhance their grounds for biodiversity. Primary schoolchildren have been provided with the opportunity to access and learn about their natural environment and

there have been a number of public events held to improve awareness and understanding of our natural environment.

- 4.6.5 Actions have been taken that help to control invasive non-native species and there have been enhancements to greenspace as part of an environmental works programme to meet our commitment to the Welsh Housing Quality Standard. We continue to minimise our use of non-recyclable products and materials, and recycle more waste.
- 4.6.6 Ongoing commitments include working towards creating a low carbon economy, which promotes renewable energy and taking actions to reduce our carbon footprint. We also continue to participate in and support Low Carbon Swansea initiatives and deliver a programme of wildflower planting and management.
- 4.6.7 Planned actions over the course of this year include beginning to map existing Green Infrastructure assets and ecosystem service provision and identifying areas which provide the best opportunities for improvement. We also plan to undertake a preliminary biodiversity audit of Council owned land and where possible will be seeking to manage our corporate assets for the benefit of biodiversity and natural resources. This supports ongoing work towards improving access to and maintaining the quality of our parks and greenspaces and engaging with local communities to encourage volunteering and to support them taking action to enhance and maintain their local greenspaces and wildlife sites.

5. Considerations

- 5.1 When making comparisons between previous quarters and 2018/19, 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. Equality & Engagement Implications

6.1 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

6.1.1 Our Equality Impact Assessment (EIA) process ensures that we have paid due regard to the above.

6.1.2 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. 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. Legal Implications

8.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices: Appendix A – Quarter 1 2019/20 Performance Monitoring Report.