

**2016-17 QUARTER 4 PERFORMANCE REPORT**

**REPORT OF CORPORATE DIRECTOR RESOURCES**

**AGENDA ITEM: 9**

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**PORTFOLIO: FINANCE, MODERNISATION AND PERFORMANCE  
(COUNCILLOR CHRIS WEAVER)**

**Reason for this Report**

1. To present the City of Cardiff Council's Performance Report for Quarter 4 of the 2016-17 financial year, providing Cabinet with an opportunity to review full year performance.
2. The report on the 2016-17 performance of the measures in the Corporate Plan is attached at **Appendix A**.
3. The Performance Report for Quarter 4 2016-17 is attached at **Appendix B**.

**Background**

4. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps the Council reprioritise efforts to deliver the Council's priorities and targets.

**Performance Overview**

5. This report provides a summary of the progress and challenges faced by each directorate, in key performance areas during 2016-17.

**Quarter 4 Performance Report Structure**

6. Attached at Appendix A is a report on the 2016-17 performance of the measures included in the 2016-18 Corporate Plan.
7. Attached at Appendix B is the Performance Report for Quarter 4 2016-17.

8. The report includes a Council Overview Scorecard, which gives an at-a-glance picture of the health and effectiveness of the organisation. The Scorecard covers four key areas:
  - Financial
  - Customer
  - Internal Processes
  - Learning & Growth
  
9. The report includes directorate scorecards that:
  - Show performance and describe progress against the Corporate Plan priorities and Improvement Actions.
  - Show performance against the commitments and actions in the Corporate Plan
  - Provide commentary on the directorate’s achievements, challenges and mitigating actions.

### Summary of 2016-17 Performance

#### Corporate Plan 2016-18

10. The Corporate Plan included 75 performance measures that supported the delivery of the Corporate Plan priorities and Improvement Objectives.
  
11. Appendix A provides a report on the performance of these measures at the end of 2016-17. Information on the 2016-17 targets and the performance in 2015-16 is also provided, to allow a means of comparing current performance.
  
12. For some measures in the report, data may not yet be available. Here is a summary of what data may be missing and for what reason:
  - 2016-17 result – This may not yet be available
  - 2016-17 target – The measure may be new for this year and so the 2016-17 result will be used to create an accurate baseline
  - 2015-16 result – The measure may be new for this year and so no result was produced for last year.
  
13. Comparison of 2016-17 performance against 2016-17 targets.

	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Not available</b>	<b>No comparison</b>	<b>Total</b>
<b>No. of measures</b>	30	14	17	10	4	<b>75</b>
<b>% of all measures</b>	40%	19%	23%	13%	5%	<b>100%</b>
<b>% of results available</b>	49%	23%	28%			

14. Comparison of 2016-17 performance against 2015-16 performance.

	<b>Improved</b>	<b>Deteriorated</b>	<b>No change</b>	<b>Not available</b>	<b>No comparison</b>	<b>Total</b>
<b>No. of measures</b>	27	19	1	10	18	75
<b>% of all measures</b>	36%	26%	1%	13%	24%	100%
<b>% of results available</b>	58%	40%	2%			

**National Strategic Indicators / Public Accountability Measures (NSIs / PAMs)**

15. Of the performance measures collected and monitored by the Council, 28 are national measures. These measures are referred to as either a National Strategic Indicator (NSI) or a Public Accountability Measure (PAM). All Local Authorities (LA) in Wales are required to collect and report on these measures on an annual basis, in line with detailed and specific guidance provided by the Local Government Data Unit, Wales (referred to as the Data Unit).
16. Each LA was required to submit their 2016-17 results to the Data Unit in May 2017 so the results can be validated. Once this validation has been completed, usually towards the end of August, the Data Unit send each LA their validated results.
17. In September 2017, the Data Unit will publish the Local Government Performance Bulletin for 2016-17, which contains information on a range of Local Authority services, using data to highlight the overall level and range of performance across the 22 Wales LAs. This Bulletin contains comparisons of results for all LAs on a range of, but not all, national measures. Until the release of the Bulletin in September all national indicator results are embargoed.
18. Therefore, the summary provided below is indicative as it is based on the provisional results of the NSI / PAM results. These results are not validated and may change.
19. 2016-17 performance against 2016-17 targets.

	<b>Met target</b>	<b>Not met target</b>	<b>Total*</b>
<b>Number of measures</b>	14	12	26
<b>% of all measures</b>	54%	46%	100%

\* The results for 2 further measures, in addition to the 26 stated above, are not yet available.

20. 2016-17 performance against 2015-16 performance

	<b>Improved</b>	<b>Deteriorated</b>	<b>No change</b>	<b>No comparison</b>
<b>Number of measures</b>	12	12	2	26
<b>% of all measures</b>	46%	46%	8%	100%

21. 2016-17 performance against 2015-16 performance, by directorate.

<b>Directorate</b>	<b>Improved</b>	<b>Maintained</b>	<b>Declined</b>	<b>Total</b>
City Operations [inc. SRS]	2 (22%)	0 (0)	7 (78%)	<b>9 (100%)</b>
Communities, Housing & Customer Services	2 (100%)	0 (0%)	0 (0%)	<b>2 (100%)</b>
Economic Development*	2 Results not yet available			<b>2 (100%)</b>
Education	7 (67%)	2 (18%)	2 (18%)	<b>11 (100%)</b>
Resources	0 (0%)	0 (0%)	1 (100%)	<b>1 (100%)</b>
Social Services	1 (33%)	0 (0%)	2 (67%)	<b>3 (100%)</b>

### **Overview of key performance areas – Council Overview Scorecard**

#### Sickness Absence

22. The Sickness Absence Outturn for 2016-17 is 10.77 days lost per FTE; this is 1.21 days lost per FTE higher than the "all time" low result in 2015-16.
23. Additional scrutiny and focus has come on the areas of the Council that saw a significant increase in sickness absence between quarters 1 and 3.
24. Additional reporting and analysis has taken place to ensure that at all levels of management have a clear and shared understanding of sickness absence across the Council. This has informed efforts to understand and reduce sickness absence, with many different actions being taken across the Council to provide the best possible support to staff to help them avoid the need for a period of absence from work, or to return to work as soon as they are able.

#### Customer Insight

25. Satisfaction levels remain very high across Library and Hub services (100% in Q4), calls to C2C (98% in English and 100% in Welsh) and calls to Repair Reporting Line (98% in Q4).

#### Online applications / requests

26. These remain high for Parking Permit applications (75.6%) and requests for caddies and extra bags (76%).

## Overview of key performance areas – City Operations

### City Development Planning

27. There has been significant success in terms of developing a strong growth momentum – this is crucial to the long term prosperity and welfare of Cardiff. A range of major strategic mixed use schemes have been worked up and consented, including Plas Dwr (6,000 homes, £2.5bn GDV), Junction 33, and St Edeyrns (now on site). The KPI for major planning applications determined during the year achieved 58.33% against the target of 25%, significantly improving on the result of the previous year which was 12%.

### Integrated Street Improvements

28. The Highways Asset funding and Cycling Capital programme for 2017-18 have seen improvement over previous years. Major improvements are being implemented using a 'one council' approach, including early engagement with stakeholders, common master-planning, to bring together information is held for like assets (public realm, streets, parks etc). The KPI measuring principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition achieved 6.07% in 2016-17 against the target of <7%.

### Transport Policy & Strategy

29. Following consultation this was approved by Cabinet in October 2016. The Engagement questionnaire was published in December 2016 and the period for public / stakeholder feedback was extended to 24<sup>th</sup> March 2017. Cycle Strategy - The Integrated Cycle and Walking Network Map (INM) consultation was launched on 3/1/17 and closed on 28/3/17. Cabinet approved the launch of the consultation on the Cycling Strategy, which started on 1/2/17 and closed on the 28/3/17. A major improvement programme is planned to kick off in 2017/18 to potentially deliver a best practice cycling and walking network. The KPI measuring the mode of travel to work by sustainable transport achieved 44.9% in 2016-17 against target of 44.6%, improving on the result for 2015-16 (43.9%).

### Neighbourhood Services

30. During the past year the enforcement team has become part of a new delivery model for neighbourhood services and as such a number of improvements have been made to processes to streamline operations and more accurately and proactively report fly-tipping incidents, and clear within stipulated timescales, this together with the recruitment of new staff has increased the teams capacity to meet and exceed set targets (90%), the relevant KPI result this year was 98.35% compared to 97.91% the previous year. The KPI for high standard of street cleanliness also exceeded target of 90%, achieving a result of 90.46% during 2016-17.

## Staff Engagement

31. Significant improvement was achieved in the Employee Survey for 2017 with all red outcomes from previous survey mitigated to amber, particularly across operational functions of the directorate. An action plan has been developed and will be taken forward in conjunction with planned engagement sessions, the introduction of operational balanced scorecards and team plans to improve employee engagement matters further.

## Visits to Sports and Leisure Centres

32. The decrease in physical activity participation figures has been largely attributed to a fall in visitors to leisure centres. A number of factors have impacted on the reported figures including:
  - The procurement process to secure an external leisure operator
  - Lack of investment in facilities and replacement gym equipment, leading to a gradual decrease in attendance.
  - Increased competition with private companies opening new gyms.
  - Delay in re-opening the redeveloped Eastern Leisure Centre and brand new STAR Hub.
  - Membership cancellations from customers that did not wish for their data to be transferred to a new operator.
  - Initial issues with recording attendance.
33. The 2016-17 result is 7277 visits per 1,000 of population, which is worse than the 2016-17 target (8855) and the 2015-16 result (8028). To give this context, the actual figure used for the number of visits to local authority sport and leisure centres in 2016-17 is 2,599,355, compared to 2,844,378 in 2015-16, a fall of nearly 9%.
34. To mitigate this, the Leisure Services Client Team are working closely with GLL to ensure a consistent approach and to ensure that future reporting is accurate. A combination of the above factors resulted in a significant drop in the numbers recorded. Figures for February and March 2017 have demonstrated an improvement in the data capture. There will be significant investment in leisure facilities in terms of improving the assets and equipment in the next few years, which will contribute to improving attendances and physical activity levels.

## Shared Regulatory Services

35. The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority – the result for 2016-17 for this KPI is 0.76% against target of 6.60%.
36. The creation of the Shared Regulatory Service (SRS) caused an unintended hiatus in this area of work. Reports to the Scrutiny Committee have explained the reasons behind this break in service delivery and confirmed consequently that the SRS has committed an additional resource dedicated to the work of bringing empty properties back into beneficial use.

Following a recruitment process a new officer has been appointed and this will allow a resumption of proactive work by the SRS in 2017-18 and will augment the work undertaken within Cardiff Council through the running of the Houses into Homes loan scheme to improve progress against the indicator.

## **Overview of key performance areas – Communities, Housing and Customer Services**

### Supporting people to be job ready

37. The Into Work team has worked closely with other partners throughout the year to help over 40,000 clients in 13 locations throughout the city in 'drop in' job clubs. As well as working with over 100 employers to secure guaranteed interviews for clients and to support local and central jobs fairs run by the team.
38. In the Academic year 2015-16, Adult Community Learning achieved a success rate of 93% against a target of 88%.
39. Through the Cardiff Communities First, Communities for Work and Cardiff Lift Programme, a total of 550 job outcomes were achieved.

### Visitors to Libraries and Hubs

40. Our Libraries and Hubs received over 3.2 million people visits in the year and this reflects the hugely successful Community Hubs programme and the range of activities that take place across the city. This is an extra 200,000 visits on the previous year and is the highest footfall per head of the local population in Wales, as well as achieving the best cost per visit ratio in Wales.

### Welfare Reform

41. Money Advice Team successfully supported clients to claim £11,995,475 additional weekly benefit. Despite the backdrop of Welfare Reform changes, evictions from Council properties reduced from 58 evictions in 2015-16 to 38 evictions in 2016-17.
42. 63,994 repairs were completed during the year, 92% of these were carried out by our internal workforce.

### Housing

43. Vacant properties – At the end of March 2017 the number of vacant properties was 0.99%. This is the lowest year-end position for 5 years and the excellent performance is a result of a range of initiatives including the quick turnaround process and improved contractor performance.
44. Through the Cardiff Living programme, work has started on both Braunton / Clevedon and Willowbrook West. In all, five Phase 1 sites have been granted planning permission with a timetable for the other five agreed.

45. Supporting People recommissioned Generic Floating Support Services, resulting in a financial saving of £900,000 for 2017-18. This money is being reinvested in a range of initiatives to support and prevent homelessness Supporting People projects supported over 6,000 people during 2016-17.

#### Preventative Services

46. Preventative Services has seen huge progress this year, including a 25% increase in the number of people being dealt with at First Point of Contact (FPOC) between Q1 and Q4. Over the year, the Independent Living Service completed 3,275 visits identifying 1,969 alternative solutions for clients, which included £4.3 million in extra income. 88% of clients felt the service improved their quality of life.
47. The net impact of the Preventative Services agenda has resulted in a plateau of older people receiving care in Cardiff. The number of people receiving either domiciliary care or direct payments is at the same level as it was 3 years ago, despite a significant increase in the over 65 population in Cardiff.

#### Cardiff Council Website - SOCITM - Better Connected 16-17

48. Cardiff.gov.uk/caerdydd.gov.uk has successfully maintained our 3 star rating SOCITM rating, missing out on achieving an overall 4 star rating by a single point. The website was commended for our responsive site and received the maximum 4 stars for its accessibility.

### **Overview of key performance areas – Economic Development**

#### Employment

49. The number of jobs created or safeguarded through Council support during the year in 1250, compared to an annual target of 500.

#### Land development and regeneration

50. The quantity of Grade A office space committed for development in the year was 317,732 sq. ft., compared to a year-end target of 150,000.
51. Work to deliver 300,000 sq. ft. of office space in a Cardiff Enterprise Zone by March 2018 is on target.

#### Bulky Waste

52. The new bulky recycling collection service (implemented at the end of November 2016) is receiving a significant volume of requests for the service. The impact on tonnage is yet to be calculated, though it is envisaged that this will have a positive impact on recycling tonnages.



	<b>Oct-16</b>	<b>Nov-16</b>	<b>Dec-16</b>	<b>Jan-17</b>
Requests	1,184	1,071	1,495	1,888
		0	+424 (Nov 16)	+817 (Nov 16)

#### New Lamby Way HWRC

53. Teams have been working to deliver the new HWRC at Lamby Way – this is scheduled to open in early 2017-18. Contractors are now finalising the site in preparation for a soft opening, with a view to announce formal opening in the near future.

#### Overall Recycling Performance

54. The unaudited position places the authority at 58-59%, which would meet the statutory target and be in line with last year's performance (58.17%). The recycling performance of kerbside household waste has improved by 6% in line with expectations following the 'Black into the Green' campaign. However, challenges in international markets of wood and glass created a net impact. The growth of commercial waste has exceeded net income targets and continues to positively grow, one impact of this though is the choice commercial customers have to recycle, therefore performance on this work stream is low. The strategy for the HWRC's has been delayed due to contract issues and performance in the HWRC for recycling is below target. These need addressing to meet the 64% target by 2019-20.

#### Commercial Services – Corporate Landlord

55. A Corporate Landlord Programme has been established with the objective of bringing together the management of all the property within the Council into a single entity to create a compliant, uniform, cost effective, and cost efficient service. Programme work-streams include strengthening of health and safety compliance across all non-domestic assets, the non-domestic building services framework and corporate landlord systems architecture. Significant progress has been made to date including:
- Undertaking a review of all statutory obligations compliance across the Council's wider non domestic building estate (including schools);
  - Creating a database of all the Council's non-domestic building assets. This has been populated to identify gaps across the statutory obligations spectrum;
  - Procuring a statutory obligations compliance management system, RAMIS. Details of the Council's non-domestic building estate have been added into the system and staff are being trained regarding its use;
  - Identifying gaps in respect of statutory obligations compliance. Any remedial works identified will be programmed on a priority basis;

- Commissioning an independent strategic review of the Council's statutory obligations and related health and safety issues, in respect of its property portfolio.

## **Overview of key performance areas – Education and Lifelong Learning**

56. Cardiff has seen an acceleration in performance of its schools across all phases of education. Cardiff is now performing above the national averages in a wide range of national performance indicators.
57. The leadership in Cardiff schools is strengthening. New leadership in some schools has resulted in a better quality of learning and teaching, raised expectations and delivered improvements in standards. The number of schools requiring red level of support decreased from 10 in January 2016 to 6 in January 2017. There has been a decrease in the number of Governor vacancies, from 8.78% in 2014-15 to 8.13% in 2015-16.
58. With regard to the School Organisation programme, the planning of the Band B investment programme is underway. New primary buildings have been opened at Adamsdown, Ysgol Y Wern and Coed Glas Primary schools. The new Eastern High School is set to open in the Autumn term and Cardiff West Community High School will open in the following year.
59. A pilot scheme to implement Co-ordinated admissions with the Faith / Foundation Sector will operate for 2018-19 Admissions to High Schools.
60. There continues to be a strong emphasis and shared commitment to developing the capacity of schools to lead and support their own improvement through the Central South Wales Challenge. Arrangements have been put in place to continue financial support to the three remaining School Challenge Cymru Schools, since the cessation of WG funding. Significant progress has been made since September 2016 to engage a wide range of partners in shaping the Cardiff Commitment to youth engagement and progression:
  - On 7<sup>th</sup> December 2016, the Council hosted an event in City Hall that welcomed over 70 individuals from the private, public and voluntary sectors, Careers Wales, Job Centre Plus, Welsh Government and Schools to share ideas and opportunities.
  - Over 40 employers attended a follow up event on 14<sup>th</sup> February 2017 in Central Square and more recently employers joined a workshop at Atradius, Cardiff Bay to focus priorities for action.
  - Cardiff and Vale College have collected input from employers at three employer advisory boards, in Catering & Hospitality, Construction and the Creative Industries and completed a student survey.
  - Without exception, all parties engaged in all sessions, agreed with the aims of the Cardiff Commitment and were supportive of plans to establish a citywide partnership to deliver improved outcomes for young people.

## NEET

61. The year 11 NEET figure for 2016 is 3% (100 pupils), a reduction of 52 pupils (1.5 percentage points) from 2015. However, this area continues to be a challenge when compared to other Wales Local Authorities, with Cardiff ranked 21 out of 22 and worse than the Welsh average of 2%.

	2015		2016		Variance	
	All Wales	Cardiff	All Wales	Cardiff	All Wales	Cardiff
<b>Year 11</b>	2.8%	4.5%	2%	3%	-0.8%	-1.5%
<b>Year 13</b>	3.76%	2.96%	3.11%	3.1%	-0.65%	+0.14%

Source: Careers Wales destination survey 2015 and 2016 – verified by Welsh Government

62. All local authorities in Wales have similar processes to Cardiff in terms of follow up of pupils together with improved relationships between and with both schools and Careers Wales. In Cardiff the cohort is larger and more diverse than every other Welsh LA, which is often where our challenge lies.
63. Resources are being targeted to pupils identified as vulnerable and work is happening to engage with these youngsters earlier and with more bespoke provision e.g. Junior Apprenticeships Scheme with CAVC targeting Year 10 & 11 pupils.

Increasing Needs in Cardiff – reducing the reliance on out of county placements.

64. By the end of 2016-17 the number of Out of County Placements for pupils with SEN increased by 5% (from 193 to 204 pupils). In 2017-2018, these existing placements will cost £5.032m compared to an available budget of £4.839m. Any new placements will add to the existing budget overspend position.
65. In 2016-17 a project group has been established with officers from Education, Children's Services and Organisational Development. A complete analysis of out of county education placements in 2016-17 has been completed and has identified a high reliance on out of county places for some groups, particularly behaviour emotional social difficulties (BESD) and autism spectrum disorders (ASD). This reflects a shortfall in Cardiff maintained specialist provision for these groups.
66. The prioritisation exercise for SOP Band B is underway and includes an analysis of sufficiency and suitability of current specialist provision in Cardiff.
67. BESD provision funded through the independent sector is being evaluated with a view to commissioning the most cost effective options, and providing more secure routes into post-16 education employment and training opportunities for this group of learners.

68. The cost of places funded through the Vale of Glamorgan are being reviewed in partnership with the school and local authority.

### **Overview of key performance areas – Governance and Legal Services**

69. To date 21 complaints in relation to alleged breaches of the Welsh Language Standards have been received. However, three investigations have been discontinued, in four investigations the WLC found that the Standards had been breached, decisions notices are awaited in ten cases and a 'provisional breach' decision has been made in four further cases.
70. The city-wide Bilingual Cardiff Strategy has been agreed by full Council.
71. External legal budgets from across the Council have been centralised into Legal Services.

### **Overview of key performance areas – Resources**

#### Revenue collection

72. Council Tax – The % of Council Tax due, which was received by the authority during the year was 97.52%. This exceeds the result from 2015-16 (97.28%).
73. Non-Domestic Rates – The % of NNDR collected (net of refunds) during 2016-17 was 96.45%. This exceeds the result from 2015-16 (96.08%).

### **Overview of key performance areas – Social Services**

#### Staff vacancies

74. The percentage of social worker vacancies in Children's Services has increased slightly during the year to 23.5% (from 22.2% in 2015-16). Vacancy rates have not reduced due to internal promotions and transfers – there are some good examples of staff achieving promotional appointments, thereby supporting career development and staff retention. A significant drive by Operational Managers to accelerate further recruitment resulted in 6 successful appointments being made from 10 applications for Principal Social Worker posts in Quarter 4 and 17 applications for Social Worker posts that are currently being shortlisted. The message from this recruitment drive is that Cardiff Children's Services is being recognised as a good employer for social workers.
75. As a result of work to improve recruitment and retention, a more stable workforce across the service is emerging and, except where essential maternity cover is required, there is less reliability on agency staff. In Adult Services recruitment to social worker posts is emerging as a significant challenge, particularly in attracting experienced practitioners.

## Children

76. Children supported to remain living within their family – 55.5% (898) of the 1,619 children with a Care and Support Plan at 31st March 2017 were being supported to live at home (i.e. were not being looked after).
77. Looked after children – 64% of looked after children in regulated placements were placed in Cardiff at 31<sup>st</sup> March 2017 – an increase from 62% at 31<sup>st</sup> December 2016. This means that a smaller proportion of looked after children have been placed out of area in the context of an overall increase in the looked after children population from 644 at 31st March 2016 to 721 at 31st March 2017. This reflects the Directorate's determination to reduce out of area placements. There has also been an increase in the number of looked after children who are placed with relatives, as opposed to being placed in public care (i.e. non-relative foster care or residential placements) - the number of children placed with relatives or being looked after under Placement with Parents regulations rose from 112 at 31<sup>st</sup> March 2016 to 134 at 31<sup>st</sup> March 2017. 11.5% (113) of the 982 children who have been looked after during the year have returned home.
78. Looked After Children Traineeship Scheme – received 56 referrals during the year with 48 young people becoming engaged. Of the 48, 31 have started in a Traineeship Placement and 7 young people were offered and accepted an Apprenticeship. Currently there are a total of 8 Apprentices as one became an apprentice during the previous financial year. The Directorate is currently exploring the possibility of creating opportunities within the service to support and further develop the scheme.

## Adults

Delayed Transfers of Care (Information also provided by Communities, Housing and Customer Services)

79. The Regional Partnership Board continues to implement the Home First agenda to improve both the number of delayed transfers of care and the flow of citizens across services. Recruitment continues, to secure the appointment of further Social Work Assistant roles, and enable Social Workers to focus on more complex cases.
80. The numbers show a continued improvement in this area. A mid-year change to the way we are required to record performance has brought some uncertainty, but we can get a clear picture of the situation by looking at the underlying numbers of people being delayed, which shows things are going in the right direction. The Integrated Health and Social Care Partnership reported during Quarter 4:
  - All adults – In February 2017, 46 adults were delayed being discharged from hospital, compared to 70 in January 2017. This was a significant improvement from February 2016, when there were 105 people delayed.

- Adults aged over 75 – In February 2017, 26 adults aged over 75 were delayed being discharged from hospital, compared to 40 people in January 2017. This was a significant improvement from February 2016, when there were 70 people delayed (aged over 75).
81. The Integrated Health and Social Care Partnership reported during Quarter 4 that domiciliary care capacity appears to be more settled with packages being sourced without extended delays.
  82. Adult Social Services now has a Bridging Team working alongside the Community Resource Teams (CRTs) which is helping to expedite discharges from Hospital and CRT and is also providing community support to avoid admissions.
  83. Preventative Services have worked with Adult Social Services and Health colleagues throughout the year to reduce delayed transfers of care, with the Housing Resettlement officers assisting with 80 delayed transfers of care discharges. Housing Resettlement officers also attend the multi-disciplinary meetings for some of the major wards to support access to Step Down accommodation. 44 of the 56 users of Step Down accommodation in the year, were also delayed transfers of care who were then able to leave hospital as a result of the service. As at February 2017, the Regional Partnership Board achieved its aim of a 25% reduction on the February 2016 position.
  84. Adult protection enquiries – during the year there were 1,054 enquiries and 1,033 of these were completed within 7 working days (98%). There is no target or 2015-16 data, so no further comparison is possible.
  85. Direct Payments – The number of adults in need of care and support who received a direct payment at 31st March was 746. This is higher than in Q3 (707) but there is no target or 2015/16 data, so no further comparison is possible. At 31<sup>st</sup> March 40 people were in the process of obtaining a direct payment.
  86. Domiciliary care capacity – the Integrated Health and Social Care Partnership reported during Quarter 4 that domiciliary care capacity appears to be more settled with packages being sourced without extended delays. Adult Services now has a Bridging Team working alongside the Community Resource Teams (CRTs) which is helping to expedite discharges from Hospital and CRT and is also providing community support to avoid admissions. Sourcing very large complex packages of care still remains a challenge.
  87. Complexity of cases in Children’s Services – cases are significantly more complex. This is recognised by the judiciary and reflected in the increase in the high number of cases that are in care proceedings before senior judges.
  88. Social Services overspent against its budget, resulting, in part, from savings shortfalls in both Adult and Children’s Services. Significant additional pressures in Adult Services included increased demand for domiciliary care and inflationary increases in the price of nursing beds, while there have

been underspends in relation to residential care and staff budgets. In addition to savings shortfalls, the overspend in Children's Services has been impacted further by external fostering costs, with some mitigation delivered by £1.1m savings from the return of looked after children in out of area placements to Cardiff.

### **Reason for Recommendations**

89. To ensure that improvements are made, to allow the culture of managing performance to embed within services and to ensure clear accountabilities are established for the performance of service areas.

### **Financial Implications**

90. There are no direct financial implications arising from this report.

### **Legal Implications**

91. There are no legal implications arising from this report.

### **HR Implications**

92. There are no direct HR implications arising from this report.

## **RECOMMENDATIONS**

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 4, and the action being taken to the challenges facing the Council.

**CHRISTINE SALTER**

**Corporate Director**

30 June 2017

*The following appendices are attached:*

Appendix A - 2016-17 Corporate Plan Performance Report

Appendix B - 2016-17 Quarter 4 Performance Report