

2017-18 QUARTER 2 PERFORMANCE REPORT

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

AGENDA ITEM 8

CORPORATE DIRECTOR RESOURCES

Reason for this Report

1. To present Cardiff Council's Performance Report for Quarter 2 2017-18.

Background

2. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of corporate and directorate performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.

Performance Overview

3. This report provides a summary of the progress, key successes and challenges faced by each directorate in Quarter 2 2017-18.

Report Structure

4. This report consists of:
 - Performance Report – This document, which provides an accurate and balanced description of performance across each Directorate.
 - Corporate Plan Report – A report on performance against the commitments and measures in the Corporate Plan (Appendix A).
 - Directorate Performance Report – A report on the performance of each directorate against their strategic directorate priorities and the related measures and actions (Appendix B).

Overview of Quarter 2 Performance – Corporate Plan

5. Measures in the Corporate Plan 2017-19.

- There are 98 performance measures in the Corporate Plan.
- Many of them have a quarterly target, which allows the use of a RAG rating to show how performance compares to the target.
- For some measures a comparison is not possible because either i) the measure is annual and there is no quarter 2 result or ii) it is a new measure with no quarterly target.
- Here is a summary of performance against target:

	Green (Better than target)	Amber (Close to target)	Red (Worse than target)	Comparison not available	Total
No. of measures	40	5	12	41	98
% of all measures	41%	5%	12%	42%	100%
% of results available	70%	9%	21%		

6. Commitments in the Corporate Plan 2017-19.

- There are 73 separate commitments in the Corporate Plan.
- Here are the RAG ratings for those commitments.

	Green	Amber / Green	Red / Amber	Red	Total
No. of measures	44	21	6	2	73
% of all measures	60%	29%	8%	3%	100%

Summary of Directorate Performance

7. This section provides an update on progress towards delivering the Strategic Directorate Priorities of each of the Council's seven Directorates.

City Operations

Key Areas of Progress

8. The continued emphasis on street cleanliness in the city continues to drive strong performance in key areas. In Quarter 2, 95.5% of the streets assessed were of a high or acceptable level of cleanliness. This exceeds the target of 90%, and improves on Quarter 1's high performance of 92.8%. The data the assessments provide also helps to target resources. Similarly, 100% of reported fly tipping incidents were cleared within 5 working days, again above the target of 90% and again improving on already strong performance in Quarter 1.
9. Work to deliver new 20 mph zones in specific areas of the city are progressing well. Installation has taken place in Canton and north Riverside with completion of these programmes anticipated by the end of the financial year.

10. The LDP annual monitoring report was approved at Cabinet in September and will be submitted to Welsh Government in October. Work continues to bring forward the delivery of Strategic New Community Sites allocated in the city's Local Development Plan. Key developments include progress on specific sites, S106 agreements being negotiated, new homes being delivered and Master-planning work is underway.
11. Planning committee member training continued in quarter 2 with follow-up training in September specifically focusing on Parking and Transport. Further training dates and themes will be programmed for members in future quarters.
12. There are a range of developments being progressed to enhance service efficiency and delivery through digitalisation. This includes: data collection for infrastructure assets and highway enforcement; implementation of new parking-related technology including parking sensors, new Pay & Display infrastructure and other facilities (including pay-by-phone) options; and the implementation of on-line applications for parking permits.
13. The promotion and development of volunteer work in relation to "Keep Cardiff Tidy" and "Love Where You Live" continues to be supported. New groups are now supporting the "Love Where You Live" campaign and the first participation meeting was held with 12 different groups across Cardiff represented.
14. Progress against the agreed Action Plan within the Local Sports Plan continues to be strong. The Neighbourhood Sports Boards are running successfully with engagement from all sectors to ensure resources are targeted effectively. Particular emphasis on targeting the hard to reach has meant a slight decline in participant's attendance but overall more sustainable engagements and lifestyle changes in areas such as Women and Girls, BME, Children from areas of deprivation and Disability inclusion.

Directorate Challenges

15. The Capital Ambition has defined a number of important infrastructural challenges for Cardiff, in terms of Highways, cycling, public transport and other asset improvement priorities. It will be essential to have clear, costed programmes and implementation plans/resources to deliver these targets effectively. Ongoing work is taking place to put these programmes and resources in place.
16. The Directorate has a number of challenges in a range of specific areas related to productivity improvement, sickness absence, staff engagement and resourcing. This is in the context of services which are sometimes performing highly on existing measures but where the demand for improvement across Cardiff is strong and firm budget controls are required. A comprehensive programme for service development is being scoped out and is a priority.

Communities, Housing and Customer Services

Key Areas of Progress

17. Six Adult Community Learning enrolment events were held in the space of a week in September. There were a total of 397 enrolments during the week, an increase in enrolments of 50% compared to this time last year. 47% of the enrolments have come from the bottom two deciles in the city.
18. The Powerhouse in Llanedeyrn has undergone a major extension and refurbishment to become the city's newest Hub. The new Powerhouse Hub brings together a wide range of services under one roof, and hosts space for housing, benefit and advice services, libraries, Into Work advice and training, community learning, youth provision, community events and a community café. South Wales police also have self-contained offices on the first floor. The Hub, which opened at the end of July, has already proved popular with residents, who have commented positively.
19. The customer satisfaction rates of visitors to the city's Hubs remain high, with 99% of those surveyed agreeing that the Hub they visited met their requirements/they got what they needed.
20. Minehead Road Day Centre in Llanrumney has been transformed under a refurbishment programme co-ordinated by the Neighbourhood Regeneration team as part of a strategy to provide quality care settings for clients with high care / support needs by investing in existing day centres. Works have included new windows, roofing repairs, new entrance, accessible toilet and washing facilities, heating and lighting upgrades, internal redecoration and new furniture and fittings. The improved Centre re-opened in July, and reaction from staff and service users has been very positive.
21. In partnership with Job Centre Plus, The Into Work Service hosted The Big Cardiff Jobs fair. Nearly 2,250 jobseekers came to the event and 45 employers attended offering over 6,000 real job vacancies. Employers included; Marks & Spencer, South Wales Police, Legal & General, Admiral and Lidl showcasing a broad range of employment opportunities in a variety of different sectors. Cardiff Council Adult Community Learning, Corporate Traineeship, Fostering Agency, Social Services and Cardiff Works were all promoting opportunities within the local authority.
22. The relaunched Meals on Wheels service continues to attract new customers. There are now 221 paying customers at quarter 2 with the service well on the way to achieving its target for the year of 300. Marketing of the service is being continued with a letter drop to the 4,000 existing telecare customers and a pressure bid has been submitted as part of the 18/19 budget setting process to try to secure funding which would allow the service to expand to a 7 day service.

Directorate Challenges

23. The impacts of Welfare reform continue to have a significant impact on the City. There are 2,446 tenants currently impacted by the size restrictions, of those 196 are on the priority downsizing waiting list. Discretionary Housing Payments are currently paid to 384 individuals and of those 149 are actively working with the Into Work's Back to Work Scheme. From February 2018 Universal Credit will apply to all new claims including those with disabilities and health problems, those who are in work and those with children. The new claims need to be made online and all UC accounts will need to be managed online. With UC being paid in arrears research by Citizens Advice on the pilot areas has shown that a significant number of households have fallen into debt as a result.
24. The rising numbers of individuals sleeping rough continues to be a significant challenge across the UK, including Cardiff. On average during September there were 90 individuals rough sleeping in Cardiff at any one time. Over this period 49 individuals stopped rough sleeping but unfortunately a further 66 started sleeping out. This increase in new rough sleeping may be due to the publicity about services over the September period. The city continues to draw in people from outside Cardiff and the percentage of rough sleepers with no local connection reached 60% at the end of September. The service has successfully reconnected 68 people with homelessness services in their local area so far this year however this remains a growing challenge. Cardiff Council and its Voluntary Sector Partners have developed robust rough sleeping intervention procedures over a number of years to engage with and link people into accommodation and support services. In addition a large number of new initiatives are being rolled out.

Economic Development

Key Areas of Progress

25. Following on from the success of the UEFA Champions League finals, work continues to build on Cardiff's reputation as a place to hold internationally-significant events and attract visitors from across the world particularly in relation to the Volvo Ocean race and the Eisteddfod 2018. In addition, working with our multi-agency partners, consideration is being given to the opportunity to become one of the host cities for the UEFA European Championships in 2020.
26. In quarter 2 over 14 key events have been successfully delivered and/or facilitated. These included Tafwyl, Velothon, International Food & Drink Festival, Speedway, Cardiff Bay Beach, HSBC Bike Ride, Extreme Sailing Series, Harbour Festival, Cardiff Pride Big Weekend, Kidney Wales 10k, Commonwealth Games Queens Baton Relay, OVO Tour of Britain, Snowdogs and Inside Out Festival.
27. The Corporate Landlord Programme has been established to bring 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. A programme of school audits has been completed to understand the overall

Statutory Building Equipment maintenance compliance of each school and the audit findings are now being entered onto the RAMIS (H&S risk management tool) to prioritise future planned and preventative maintenance visits. Non-Schools operational estate health and safety audits will commence in Q3. RAMIS software training is ongoing and planned to roll out to schools in Q4.

28. During quarter 2 the team have supported businesses to secure 327 new jobs and safeguarded 3,534 jobs in the city. This boost in figures is mainly due to the HMRC new regional hub in Central Square.
29. The Business Improvement District (BID) board has agreed to allocate funding to support the night time economy and are considering a proposal to take responsibility for the taxi marshall service. Funding has also been agreed for additional horticultural street scene and street cleaning. The BID have also agreed to participate in the work to address the growing issue of homelessness in the city.

Directorate Challenges

30. Development of Cardiff Bus Station is a key issue for the Directorate. Negotiations continue with the developer to agree a financial package that will unlock delivery of the bus station. Based on recent discussions, it is anticipated that the developer will be in a position to present a viable solution in Q3.
31. The directorate's in-year budget position is a significant challenge with an overspend of £1.3 million being projected at month 6. The biggest contributor to this is commercial services where higher costs for the treatment of recyclates and reduced income are having a significant detrimental impact on the Materials Recycling Facility (MRF) budget. Other areas of the service contributing to the overspend position are deficits relating to the Old Library and savings shortfalls against ST David's Hall and New Theatre.

Education and Lifelong Learning

Key Areas of Progress

32. At Key Stage 4, provisional results show that 57.7% of pupils in Cardiff secondary schools achieved the Level 2+ threshold (5 GCSEs A*-C, including mathematics and English or Welsh). 69.8% of pupils achieved the Level 2 threshold (5 GCSEs A*-C). Early indications suggest that Cardiff is the second highest in the Central South Consortium for the Level 2+ and Level 2 threshold, and performance in both indicators are above the Welsh averages. A full report on the performance of Cardiff schools in 2016-17 will be published in January 2018
33. School/Business engagement continues to improve in the delivery of the the 'Cardiff Commitment' to youth engagement and progression. 140 Employers in Cardiff have expressed an interest, 75 of which have provided a pledge. A

wide range of engagement activity has taken place in quarter two, including the Cardiff Capital Region 2017 Skills Summit.

34. Schemes under the Band A investment programme are progressing well. The construction of Ysgol Hamadryad, which will increase Welsh medium places in the south of the city, is due to start on schedule. New primary schools for Howardian and Ysgol Glan Morfa are also progressing well. The construction of Eastern High is underway, and a transition plan for learners to the new site has been prepared.
35. Cardiff West Community High School opened on the 4th September. Planning permission has been granted and construction has commenced on the new building. The Creative Education Partnership, which capitalises on the strengths of the “creative economy” has played an important role in the development of the new school. This was recently awarded a partnership award at Cardiff and Vale College.

Directorate Challenges

36. This year saw the introduction of a new set of GCSE qualifications in Wales ((Mathematics, Mathematics–Numeracy, English Language, Welsh Language, English Literature and Welsh Literature). At the same time, new rules were introduced for reporting school performance measures at Key Stage 4, for example in the Level 2 threshold (5 GCSEs A*-C). Consequently, much less importance can be given to comparing performance in the 2016-17 academic year to the 2015-16 academic year.
37. Following the release of provisional 2016-17 Key Stage 4 results, the key areas for further improvement are:
 - Performance in the Level 1 threshold is 93% (5 GCSEs A*-G). Early indications show that performance in this indicator is below the Welsh average of 94%.
 - Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children. Performance of these groups remains too low.
 - Reducing the gap in attainment between pupils eligible and not eligible for free school meals..
38. The condition of the school estate is an ongoing concern and many school buildings suffer from a longstanding lack of investment. The Cabinet report ‘Developing the Education Estate in Cardiff’ (October 2017) outlines the condition of the school estate and it’s suitability to meet the demands of 21st Century Learning.
39. The key challenges facing Cardiff in this respect are; Priorities for Band B of the 21st Century Schools Programme and funding for the management and maintenance of the existing education estate. A decision on Band B funding is expected from Welsh Government in quarter 3, and then a further Cabinet report with details of schemes will be published.

40. The Cabinet report also outlines the sufficiency needs of the growing population in Cardiff, particularly in relation to the development of Additional Learning Needs (ALN) provision. There has been a significant increase in the number of young people with ALN, and Cardiff does not have enough specialist provision. As a result, too many young people are not able to access appropriate full time education within the city.
41. The in-year budget position for the directorate continues to be a significant challenge projecting an overspend of £1.16 million at month 6. The majority of this projected overspend relates to the increasing volume and cost of Out of County placements and this links directly to other challenges discussed in this report including sufficiency in ALN provision and Looked After Children.

Governance and Legal Services

Key Areas of Progress

42. The Member Induction Programme continued throughout quarter 2 and essential training is nearly complete for all members. Phase 2 of the training programme is in place for the autumn and WLGA new member training is being promoted to all new members.
43. Welsh language training continues to be promoted and delivered to officers and members. Welsh language awareness training has been arranged for all operational managers and a member of bilingual Cardiff staff continues to provide Welsh lessons for Senior Management. Intensive welsh language lessons for some staff have also started.
44. Bilingual Cardiff successfully supported a successful 'Tafwyl' welsh language festival in July which had over 38,000 visitors / participants. The team also successfully bid for a contract to provide translation services for the Vale of Glamorgan Council.

Directorate Challenges

45. In Legal Services, Scrutiny Services and Member Services workloads are very high and are likely to increase, particularly since the requirement for tribunal applicants against the Council to pay a fee has been found by the courts to be unlawful and been discontinued. This means there is likely to be an increase in employment tribunal actions brought against the Council. The continued need to make savings means that there is a need to identify work that will no longer be carried out. This is problematic as all the work done is either statutory or is enforcement work (prosecutions or debt recovery) or contract or regeneration work aligned to Council priorities.
46. For the first time in this financial year a budget for external legal spend has been brought together centrally within the Legal Services budget. Unfortunately, this is a significantly smaller amount than that spent in the last financial year on external legal services. Staff are being recruited to carry out most of this work internally more cost effectively, but the time taken to recruit means that there is likely to be an overspend on the external legal fees budget for this financial year (2017-18).

Resources

Key Areas of Progress

47. Work continues on promoting the benefits of being an accredited Living Wage employer; Cardiff currently has 37 Living Wage employers. Commissioning and Procurement are continuing to work with National Federation of Builders (NBF), local builders and the Welsh Government to organise a training event in Quarter 3 aimed at promoting community benefits and the wider social responsibility agenda.
48. The draft Socially Responsible Procurement Policy was circulated internally for comments during July and a revised draft is now being consulted on with external partners and is scheduled to be considered at PRAP in Quarter 3. The Charter that will support the delivery of the policy is in the final stages of development.
49. The council has continued to increase the number of paid apprentices and trainees during quarter 2 and is now at 74% of its target for 2017/18. All Corporate apprentice and trainee posts have been assigned to Directorates and support is being provided to complete job descriptions and person specification for recruitment. It is expected that the 33 outstanding against the target for the year will be filled by 31/3/18 at the latest. Applications are being encouraged from a number of underrepresented groups within the Council including those between 16 and 24 years of age, welsh speakers and individuals from our BAME communities. Work is continuing to improve the our work experience process and this together with attendance at schools and careers fairs continues to promote Cardiff Council as a potential employer by young people in Cardiff.
50. Skype for Business uptake has increased with approx. 8,000 messages being sent each week which is expected to see a reduction in email traffic. Work is being undertaken to develop external Skype access for use in the Digital meeting rooms, along with working through technical issues with connecting externally. Microsoft is working with the Council to resolve this.
51. The Cloud Infrastructure for the customer app has been built and the project plan for phase 1 one is being finalised. A pipeline is being developed for future phases. The Project mandate was agreed by IRB in September and the business case will be developed during Quarter 3.

Challenges / Issues

52. Sickness absence projections continue to be a significant concern for 2017/18. The quarter 2 sickness absence figure is 4.97 days lost per FTE, and this is forecasting for an outturn of 10.93 days lost per FTE. In addition to internal communications to managers and minor alterations to Digigov sickness reporting categories, work on the APSE review of sickness absence is progressing. As part of this review, focus groups have been carried out with Head teachers to look at specific areas with high levels of sickness, workshops have been undertaken with Managers and meetings have taken

place with Trade Unions. APSE have presented findings from the review and an Action Plan has been developed to progress the recommendations of the review.

53. The rollout of CRM is significantly behind its original implementation date due to ongoing performance issues. These performance issues have been improved through ongoing work with our supplier. A meeting took place with the supplier at beginning of quarter 2. Discussions on a way forward continue with SAP.
54. There are 1,883 people using SharePoint, 741 users live on their team SharePoint sites, 293 in deploy and approximately 849 actively participating in a collaboration or project site. However, these numbers are lower than planned for this stage in the system's rollout and there remains significant work to be done to embed SharePoint across the Council. A business case has been approved at SMT to double the size of the SharePoint Implementation team and recruitment for the training post has taken place.

Social Services

Key Areas of Progress

55. The implementation of the Signs of Safety approach is ongoing across Children's Services and is on target to meet planned milestones. Advanced training has been identified and has commenced for six Practice Leaders and an electronic Resource Hub for staff has been developed.
56. Implementation of the regional young carers' action plan that was agreed in Quarter 4 16-17 is ongoing and will facilitate better awareness of the group and the support available to them. Young carers who request an assessment from Children's Services currently receive social work input and a wellbeing assessment is undertaken. The purpose of the change is to provide young carers with a specific assessment that will be more proportionate and applicable to their needs.
57. Key strategies around communication and engagement have been successfully developed with the Muslim Council of Wales and in partnership with Cardiff and Vale Regional Safeguarding Children's Board. This has led to the publication of 'Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings'. Copies have been distributed to all mosques in Cardiff and the Vale of Glamorgan and a launch is planned for Quarter 3.
58. The new direct payments support service commenced during Quarter 2 – 31st July. Transition to the successful provider, Dewis Centre for Independent Living (CIL) has been undertaken and the transition plans implemented. This provides a solid platform for improving performance in keeping with the targets set.
59. In Quarter 2:

- 835 people were using the Direct Payment scheme
 - There were 172 children and 663 adults aged 18+
 - 19 adults started Direct Payments and 12 ceased (of which the main reason was deceased)
60. The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. Despite strong performance in relation to the strategy, there has been some slippage against the milestones set out in the Directorate Plan. This is due to project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government.
61. The service are well on course to achieve the 90% target for Carer's being offered a carer's assessment during the year. By the end of Quarter 2, 51.8% of carers were offered an assessment (1,785 offers for 3,447 carers) compared to 47.4% for the same period last year (1,515 offers for 3,198 carers). The number of completed carer's assessments during Quarter 2 is 182 compared to 151 for the same period last year.
62. Progress continues to be made in relation to reducing the number of Delayed Transfers of Care (DToC) due to Social Care reasons. The information reported by the Integrated Health & Social Care Partnership on it's 21st September 2017 census shows significant and sustained improvements. A recent Adult Services benchmarking report has also identified an overall reduction in DToC for social care reasons of 41% in 17-18 compared to July and August last year and the performance indicators in the Q2 report show 0.93 DToC for social care reasons per 1000 of the population compared to 1.40 for Q2 in 16-17.
63. We have achieved 'working towards' Dementia Friendly City status. The final draft of the Cardiff and the Vale of Glamorgan Regional Safeguarding Adults Board (RSAB) action plan 2017/18 will be agreed at the Quarter 3 meeting and will identify the lead and the timeline for the completion of this action. The plan will be monitored and reviewed on a regular basis by the RSAB.

Directorate Challenges

64. Over the last few years there has been a large and sustained increase in the number of looked after children and the number has continued to increase during quarter 2 with 756 looked after children at 30th June 2017 rising to 784 at 30th September 2017. An independent review of decision making for children who were accommodated in May and June has been undertaken which demonstrated that each and every case provides compelling reasons why there was no choice but to accommodate the children and, where age appropriate, care proceedings have been initiated. The service continues to experience relentless demand arising from increasingly complex child protection investigations, including complex and organised abuse affecting multiple children.

65. Clearly it is important to recognise that the rise in need signals a failure in the overall effectiveness of wider social systems across communities and this impacts adversely on our overall pressures, particularly in budget terms. Nevertheless, it is important that the admission of these children into public care is recognised as the consequence of effective safeguarding practice and as such, understood as a success; children are safe as a result. The rising demand and increased complexity is a consistent trend across Wales. The early help front door and Signs of Safety will help in the longer term, but will not provide a quick fix to the immediate pressures.
66. The Children's Services budget continues to be a real challenge for the Directorate and is now projecting a £3.3 million overspend at month 6. The need to protect children is paramount and the continuing increase in numbers of Looked After Children is a massive pressure on the service budget in the form of the costs associated with external placements for Looked After Children. Additional cost pressures in relation to leaving care support are also having a negative impact on the budget.
67. Despite achievement of a vacancy rate of less than 20% for the first time since September 2015, the underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.
68. Managing demand for Adult Social Services is one of the biggest challenges facing the directorate. Sustained austerity, demographic growth, increasing complexity and escalating demand are raising real concerns about the capacity of Adult Services to manage. Adult Services actions to meet these challenges include the establishment and consolidation of the First Point of Contact (FPoC) team, a reablement 'Bridging' Team, the introduction of a Strength's Based approach model, the implementation of the successful Day Opportunities Strategy in partnership with Communities and good performance management arrangements across the Directorate. Increasing numbers of Social Worker vacancies in Adult Services is a national issue adding a further pressure to the system.
69. Despite strong financial controls that have enabled the Adult Services budget to report an underspend position at Month 6 and the excellent work done with the Institute of Public Care (IPC) to develop a five-year financial strategy in relation to Adult Service's financial sustainability, the underlying pressures in Adult Services remain significant. The consistent and robust application of these measures remain necessary to maintain financial stability.
70. Capacity in both the domiciliary and residential / nursing care market remains a real concern for Adult Services and it continues to develop new ways of working to increase capacity and develop relationships with the marketplace e.g. Provider forums and the ICF funded Bridging Team. All of these current pressures could, without warning, become acute in the imminent winter months.

Reason for Recommendations

71. 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

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

Legal Implications

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

HR Implications

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

RECOMMENDATIONS

Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 2, and the action being taken to the challenges facing the Council.

CHRISTINE SALTER
Corporate Director
10 November 2017

The following appendices are attached:

Appendix A – Quarter 2 2017-18 Corporate Plan Report
Appendix B – Quarter 2 2017-18 Directorate Performance Report