

CABINET MEETING: 5 JULY 2018

2017-18 QUARTER 4 PERFORMANCE REPORT

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

AGENDA ITEM 6

Reason for this Report

1. To present Cardiff Council's Performance Report for Quarter 4 of the 2017-18 financial year, providing Cabinet with an opportunity to review the full year performance.

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 key performance areas during 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 1).
 - Directorate Performance Report – A report on the performance of each directorate against their strategic directorate priorities and the related measures and actions (Appendix 2).
5. The report also 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
- Staffing, Learning & Growth

Summary of 2017-18 Performance

Corporate Plan 2017-2019

- The Corporate Plan included 98 performance measures that supported the delivery of the Corporate Plan priorities and Wellbeing Objectives.
- Appendix 1 provides a report on the performance of these measures at the end of 2017-18. Information on the 2017-18 targets and prior years performance – where available – is also provided, to allow a means of comparison.
- For some measures a comparison is not possible for one of the following reasons; i) the measure is annual and relies on external data which is not yet available, ii) it is a new measure with no baseline data with which to set a target or iii) A change has taken place during the financial year which has led to the target set being deemed no longer appropriate.
- Here is a summary of performance against 2017-18 targets:

| | Green (Better than target) | Amber (Close to target) | Red (Worse than target) | Comparison not available | Total |
|---------------------------------------|---|--|--|-------------------------------------|--------------|
| No. of measures | 50 | 22 | 16 | 10 | 98 |
| % of all measures | 51% | 23% | 16% | 10% | 100% |
| % of results available | 57% | 25% | 18% | | |

- Of the 10 measures for which results are currently unavailable:
 - 2 relate to Waste and require external validation from NRW,
 - 8 relate to Education KS4 measures where changes to the assessment criteria have rendered the targets set for 2017-18, which were based on the previous criteria, no longer comparable and therefore the results cannot be given a RAG rating.
- The corporate plan also included 73 separate commitments which identified the steps the organisation was going to take in order to deliver against its priorities and wellbeing objectives in 2017-18.
- There is one commitment in relation to “Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency

resources” which cannot be rated as the decision was made during the year not to progress this commitment.

13. Here is a summary of the RAG ratings for the 72 remaining commitments.

| | Green | Amber / Green | Red / Amber | Red | Total |
|--------------------------|--------------|----------------------|--------------------|------------|--------------|
| No. of measures | 49 | 16 | 6 | 1 | 72 |
| % of all measures | 69% | 22% | 8% | 1% | 100% |

Public Accountability Measures – National Performance Indicator Set 17/18

14. Of the performance measures collected and monitored by the Council, 27 are national indicators. These measures are referred to as Public Accountability Measures (Previously referred to as National Strategic Indicators – NSI, and Public Accountability Measures - PAM). All Local Authorities in Wales 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).
15. Each Local Authority submitted their 2017-18 results to the Data Unit in May 2018 so that 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.
16. In September 2018, the Data Unit will publish the Local Government Performance Bulletin for 2017-18, which contains information on a range of Local Authority Services, using data to highlight the overall level and range of performance across the 22 Welsh LA's. This bulletin contains comparisons of results for all LA's on a range of, but not all, national measures. Until the release of the bulletin in September all national indicator results are embargoed.
17. Therefore, the summary provided below is indicative as it is based on the provisional results of the PAM indicators prior to validation. There is a possibility that these results could change as a result of the validation process.
18. 2017-18 Performance against 2017-18 targets.

| | Met Target | Not Met Target | Total |
|---------------------------|-------------------|-----------------------|--------------|
| Number of Measures | 13 | 8 | 21* |
| % of all Measures | 62% | 38% | 100% |

*The results for a further 7 indicators in addition to the 21 shown above are either not yet available or did not have a target set for 2017-18.

19. 2017-18 Performance against comparable 2016-17 Performance.

| | Improved | Declined | No Change | Total |
|---------------------------------|----------|----------|-----------|-------|
| Number of Measures | 9 | 3 | 1 | 13** |
| % of Comparable Measures | 70% | 23% | 7% | 100% |

** 13 of the total 27 indicators have comparable results at this stage. 12 of the 2017-18 PAM indicators are either new indicators or the methodology behind the indicators has changed for 2017-18 and therefore do not have a direct comparison to 2016-17. The other 2 indicator results are not yet available for 2017-18.

Overview of Key Performance Areas – Council Overview Scorecard

Sickness Absence

20. The Sickness Absence outturn for 2017-18 is 11.27 days lost per FTE; this is an increase of 0.5 days lost per FTE compared to 2016-17 (10.77) and continues a trend of increasing sickness absence.
21. Work has commenced on implementing the APSE action plan, with focus groups being carried out with frontline staff and investigating areas that have high proportions of sickness to understand the specific issues of those areas.

Finance

22. The combined directorate overspend position for 2017-18 was £4.980 million. There were significant overspends in Social Services (£2.769m), Economic Development (£1.642m) and Education (£1.349m). The specific reasons behind these overspend positions are discussed further in the respective directorate challenges section of this report and also in the Financial Outturn report for 2017-18.
23. The authority delivered budget savings of £11.303m in 2017-18 against a target of £14.157m. This is an achievement level of 80% against target for the financial year. The detailed breakdown of savings achievement will be discussed in the Financial Outturn report for 2017/18 and a graph showing delivery of savings by directorate can be seen on the Council Overview Scorecard appended to this report.
24. Despite these results, the overall financial out-turn for the council showed a balanced position and within that the council was also able to increase some key reserves to support financial resilience over the medium term.

Customer

25. The increasing interaction with customers through online channels is highlighted on the Council Overview scorecard. Key highlights include a

continuing increase in visitors to the Council's website, an increase in visitors to the site using mobile devices, an increase in online payments, online parking permit applications and use of online forms.

26. The expansion of the Council's social media presence and engagement also continued throughout 2017-18 with significant increases in both Facebook likes and Twitter followers during the year.
27. The number of complaints recorded increased in 2017-18, up 7.7% from the previous year with a total of 1,907. Areas with increased complaints compared to 2016-17 include Waste, Housing, Traffic and Transport and Parks, while areas showing notable decreases in complaints on the previous year include Arts and Theatres, Neighbourhood services and Customer Services. The annual complaints report will be presented to Cabinet in October and will provide further detail behind the figures along with explanations for the movements in different areas.

Summary of Directorate Performance

28. 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

29. Performance against key indicators on street cleanliness in the city was strong in 2017-18. Over the year, 94.3% of the streets assessed were of a high or acceptable level of cleanliness. This exceeds the target set of 90%, and is a significant improvement on performance for 2016-17, which was 90.5%. Similarly, 99% of reported fly tipping incidents were cleared within 5 working days exceeding the target set of 90%. Again this is an improvement on 2016-17 when performance was 98.3%.
30. Determination of householder planning applications is also an area of consistently strong performance. 95.4% of applications were determined within agreed timescales, well above the target set of 80%. Determination of major applications within the timeframe also significantly exceeded the 25% target with 66%.
31. The delivery of 20mph limit areas in Riverside South and Canton South have both been completed in 2017-18, as have remedial measures for Gabalfa and Cathays after securing in year funding from Welsh Government.
32. Following an in-year audit, the Council has maintained Green Dragon Environmental Standard Level 3.
33. Training and development opportunities for operatives in Neighbourhood cleansing are proving successful with 30 operatives having successfully

completed essential skills modules. A training matrix is now in place for supervisors and frontline staff.

Directorate Challenges

34. The Clean Air Strategy has been developed to its final stage but the focus is now on the legal direction imposed on Cardiff Council by Welsh Government. Cardiff Council is now legally obliged to meet the timescales and associated requirements specified below:
- i. **As soon as possible and by 31st March 2018 at the latest the initial scoping proposals:**
 - Setting out the proposed approach to the feasibility study and including scope of work, governance, resourcing, procurement approach, indicative costs and timings.
 - ii. **As soon as possible and by 30th September 2018 at the latest the Initial Plan:**
 - Setting out the case for change and identifying, exploring, analysing and developing options for measures that the local authority will implement to deliver compliance in the shortest possible time, with indicative costs for those options.
 - iii. **As soon as possible and by 30th June 2019 at the latest the Final Plan:**
 - Identifying in detail the preferred option for delivering compliance in the shortest possible time, and including a full business case setting out value for money considerations and implementation arrangements and timings.
35. The Capital Ambition Programme 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.
36. 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 well 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 and in particular the key challenges (Including workforce issues and digital transformation) will be progressed and implemented by the Assistant Director for Street Scene once the appointment has been made.

Communities, Housing and Customer Services

Key Areas of Progress

37. The customer base of the Council's Meals on Wheels service has more than doubled over the financial year, increasing from 132 to 283. The service will be extending to cover both weekends and bank holidays from May 2018
38. Following a thorough bidding process, Rubicon Dance were successful and have been awarded the Community Asset Transfer for the Roath Library Building.
39. The work of Independent living services (ILS) and the effective working relationships between ILS and the Adults Services social worker teams have been a key factor in the number of people receiving domiciliary care falling to its lowest point since December 2015. This is covered in more detail in the Social Services section of the report.
40. Housing Development have been working with Wates residential to help deliver the Cardiff Living programme, a 10 year partnership designed to tackle growing demand for housing in the city. At the end of March the first homes to be released as part of the partnership, located on the Braunton Crescent and Clevedon Road site in Llanrumney, were released off-plan and all of them were reserved within 24 hours, with particular interest from first-time buyers. This marks a major milestone in the Cardiff Living partnership, which will see the development of 1,500 homes, 600 council homes and 900 for the open market, across 40 sites in the city, following Wates Residential's appointment as Cardiff the Council's trusted development partner in January 2016.
41. Prior to release the plots, which include two and three bedroom homes, were advertised at an information event, held to attract local buyers, at the Eastern Leisure Centre in Llanrumney. The event was attended by more than 50 people with the opportunity to make an appointment with the appointed estate agent for the following day. Successful reservations were made by eight (67%) first-time buyers, while seven homes (58%) will be bought through the Government's Help to Buy scheme. The Braunton and Clevedon site, due for completion next year, will comprise of 106 mixed tenure homes, including 40 affordable homes and 66 for market sale. A further four development sites have been approved as part of the first phase of the programme.
42. The verified result for the academic year 16/17 has been confirmed as a 92% success rate of academic learners completing courses through Adult Community Learning (ACL). This positive performance against the 90% target has ensured that Cardiff's Adult Community Learning section has contributed to the Cardiff and Vale Community Learning Partnership result which was also 92%. Indications are that the success rate for 2017/18, currently unverified, will match the success of the previous year at 92%.

Directorate Challenges

43. With Universal Credit full service rolled out on 28th February, advice staff have worked to prepare and alleviate some of the negative impacts. Issues emerging from other local authorities have included significantly increased demand for digital support as well as a higher demand for specialist debt advice, alongside very high numbers of queries at the front line due to confusion over the new system. National pilot areas have shown arrears are a major concern with Croydon Local Authority reporting that rent collection has reduced from 98% to 72% for Universal Credit claimants, who account for 8.92% of tenants but contribute 38% of the arrears.
44. Advice staff have taken many steps to ensure we are doing all we can to support those affected by the change, this includes advice outreach across the city, in food banks, hostels, community hubs and job centre plus offices to reach as many of those who may be affected as possible. In addition to this employment services have expanded, with the launch of the new Employment Gateway to take place in April. A robust training package was rolled out during quarter 4 with over 800 staff trained, and the role of hub staff now includes homelessness prevention. Work has also taken place with stakeholders and private landlords, with engagement events and the development of the Landlord Liaison Service.
45. Rough sleeping continues to be a challenge, with 60 people being recorded as sleeping rough in Cardiff during the week ending 30th March. Cold weather provision ran from the beginning of November until the end of March and approximately 8,000 nights of accommodation were provided in total. During the worst weather 84 additional spaces were available, in addition to the 45 emergency spaces provided year round. These spaces were accessed by 81 people, no night without vacancies shows that the service had sufficient capacity to meet demand, with staff going above and beyond to support the service.
46. Additional checks carried out on our high-rise blocks of flats have revealed that cladding systems on six of our buildings do not meet current fire-safety standards. These test results show that the cladding systems consist of veneered, fibrous-hardwood, rainscreen panels that fail today's combustibility standards. Additional safety measures have already been put in place in the blocks including round-the-clock fire warden patrols and increased CCTV monitoring. It is likely that the cladding on all blocks affected will need to be removed and the Council is currently looking at the best way to achieve this.
47. The rollout of the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence continues to progress much more slowly than anticipated. Only 9.9% of Council staff had completed the module by the end of 2017/18 against a target of 50%. There is a requirement from WG for 100% of staff to have completed the module by the end of 2018/19.

Economic Development

Key Areas of Progress

- 48. Performance against the indicator for assistance in creating and safeguarding jobs in the city was very strong in 2017-18. 1,261 jobs were created and 3,643 were safeguarded during the year, a total of 4,904. In addition it is anticipated that the commitment for Metro Central will unlock further investment opportunities.
- 49. All 10 Local Authorities within the City Region have agreed the Joint Working Authority (JWA) business plan to discharge the reserve matter.
- 50. The learning and development programme to encourage frontline operatives to attend essential skills training has signed up over 20 employees for an NVQ and 8 HGV training placements have been completed.
- 51. Progress is being made towards agreement of a joint venture to deliver a new family attraction at Cardiff Castle.

Directorate Challenges

- 52. A report will be presented to Cabinet in July to gain authority to extend the implementation of Corporate Landlord further including the integration of maintenance arrangements for schools. Significant progress has been made in regard to H&S compliance with work ongoing to bring the whole estate up to standard. Work is progressing to prepare a major disposals programme to support the Schools Band B programme and the capital programme over the medium term which will be reported to Cabinet in the autumn.
- 53. The outturn position for Commercial Services for the 2017/18 period is an overspend of £1,665,000. The main contributors to the overspend were Waste Treatment and Buildings. In respect of Waste Treatment, the reasons include an under achievement of savings targets totalling £471,000 and in-year pressures of £866,000 mainly relating to the treatment and disposal of waste. While a number of these matters have been addressed within 2018/19 budget setting, risks remain regarding recycling processing market and income.
- 54. In respect of Corporate Buildings, the main reason was an overspend in respect of the required repairs and maintenance of Council buildings. In 2018/19, there will be greater control applied to this area to ensure that the corresponding budgets are used only for essential building maintenance and that authorised spend is limited to the Property Teams activities.

Education and Lifelong Learning

Key Areas of Progress

- 55. The results for the 2016 – 2017 academic year build on a clear pattern of continuing improvement in recent years. Of particular note is the overall

improvement in the quality of education provision in Cardiff, as evidenced by Estyn inspections and national categorisation. There has been some reduction in the variation in quality and outcomes between similar schools, and an improvement in outcomes for some low attaining groups of learners. However, when these results are set against the aspirations and targets in Cardiff 2020 it is clear that much further work remains to be done.

The overall strengths of Cardiff's performance in 2017 are:

- The continuing pattern of improvement in the Foundation Phase and Key Stage 2;
- Cardiff's performance in relation to the Welsh averages in the Foundation Phase and Key Stage 2;
- Performance at Level 2+ and Level 2 thresholds, compared with the Consortium and Welsh averages;
- Improved Estyn inspection outcomes and an increase in the number of schools removed from an Estyn category;
- Improved attainment of eFSM pupils at Key Stage 2 and 4;
- Continuing reduction in the number of young people who are not in education, employment or training.

56. In the primary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (89.7% Cardiff, 85.3% Wales). There was no change to the number of primary schools categorised as red in January 2018, whilst the proportion of red primary schools across Wales increased by 0.4 percentage points. The proportion of amber schools decreased to eight schools in January 2018, compared to thirteen in January 2017.
57. In the secondary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (88.8% Cardiff, 68.3% Wales). There is now only one secondary school categorised as red in January 2018, compared to three schools in January 2017 (two of the schools are now closed). The proportion of red schools in Wales increased by 2.9 percentage points. The proportion of amber schools decreased to one in January 2018, compared to five in January 2017.
58. In the special sector, the proportion of schools in the green and yellow categories is 71.4%, compared to 57.1% in January 2017. No special schools are categorised as red in January 2018, one school was categorised as red in January 2017. No special schools in Wales are categorised as red in January 2018.
59. There has been good progress in reducing the proportion of young people who are not in education, employment or training (NEET). 3% of young people (100 young people) were identified as NEET in 2016, compared with over 8% in 2010. This represents a 5.8 percentage point decrease in 6 years. Provisional 2016-17 data indicates that the Cardiff NEET figure has further reduced to 1.7% (54 young people). National data is not yet available.

Directorate Challenges

60. The continued introduction of new qualifications and on-going changes to performance indicators will continue to present challenges for Cardiff schools. Although the outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage the changes to qualifications and key performance indicators than schools elsewhere in Wales.

The key areas for improvement are:

- Performance in the Level 1 threshold is 93.2% (5 GCSEs A*-G), which is below the Welsh average of 94%.
 - Improving outcomes for particular groups, including EOTAS (Educated Other Than At School) pupils and Children Looked After.
 - Reducing the gap in attainment between pupils eligible and not eligible for free school meals.
61. In November 2017, Welsh Government confirmed approval in principle of the Band B 21st Century School sum proposed by the Local Authority. A significant amount of work was undertaken to compile the Strategic Outline Business Case for £284 million, half of which will be funded by Welsh Government and half by the Council. This funding will seek to address the most acute sufficiency and condition issues in Cardiff.
62. The December 2017 Cabinet Report, '21st Century Schools- Cardiff Council's Band B priorities', outlines the proposed schemes in Cardiff under this programme. It should be noted that because of the scale and number of proposed projects in the Band B investment programme, the delivery of the schemes will be undertaken in batches over the timespan of the programme commencing in 2019. As a result of the phasing, it may be necessary to put interim measures in place where sufficiency issues arise before new schools with increased capacity can be delivered.
63. A subsequent report to Cabinet will propose operational arrangements to deliver the Cardiff Band B 21st Century Schools Programme.
64. A significant amount of work has been undertaken by the ALN Working Group to identify the strategic priorities to improve outcomes for children and young people with ALN. The strategy was approved by the Cabinet in January.

The key challenges facing Cardiff are:

- The introduction of the Additional Learning Needs and Educational Tribunal Act (ALNET); and
- The growing number of learners requiring special school or specialist resource base places in order to fully access education and fulfil their potential.

The December 2017 Cabinet Report, '21st Century Schools- Cardiff Council's Band B priorities', identifies four capital schemes to re-shape Cardiff special

school provision. In order to extend provision to meet demand before the completion of any schemes under Band B (2018-22), the Council has consulted on eight schemes to extend and adapt special school and specialist resource bases (SRBs). Further detail can be found in the April 2018 Cabinet Report.

65. The directorate's outturn position for 2017/18 shows a significant overspend for the financial year of £1.349 million. A large proportion of this overspend (£935,000) can be attributed to overspends against the budget for Out of County placements as a combination of unachieved prior year budget savings as well as in-year pressures.

Governance and Legal Services

Key Areas of Progress

66. Key appointments have been made with a new Head of Electoral Services starting on 21st May and a new Head of Democratic Services also being appointed to increase management capacity within the directorate.

Directorate Challenges

67. The external legal spend budget continues to be under significant pressure despite the centralisation of external legal expenditure in 2017/18. Workloads for staff are challenging particularly in relation to Children's Social Services cases which are increasing in both number and complexity which necessitates additional expenditure on external legal resource

Resources

Key Areas of Progress

68. The Council has been shortlisted in the 2018 UK Living Wage Champion Awards in the Local Authority leadership category.
69. Council tax and NDR collection rates are both improved on the level of collection compared to 2016-17, showing increases of 0.14% and 0.9% respectively. Council tax collection is now at 97.66%.
70. The Council's Socially Responsible Procurement Policy was approved by Cabinet in February.
71. The new contract standing orders and procurement rules were approved by the Constitution Committee in March making it mandatory to deliver community benefits on all contracts over £1million in value.
72. Atebion Solutions is trading at a surplus in its first year of operation.

Directorate Challenges

73. The scale of budget savings required to be found from directorates poses a significant challenge to the organisation in order to provide and maintain assurance that internal controls are not compromised thus increasing the risk of fraud, wastage and ineffective decision making. This is compounded by the scale of budget savings to be found from the Resources directorate which places further pressure on those finite resources maintaining strong internal controls which are of paramount importance.
74. The development of the Council's budget strategy for 2019-20 and the medium term is a significant challenge for the directorate in terms of both developing a balanced budget and in supporting directorates to try to develop robust savings proposals to meet the budget gap with decreasing resources and on top of several years of challenging budget setting cycles.

Social Services

Key Areas of Progress

75. The Adults Services budget delivered an underspend of £1.226 million in 2017-18. This largely reflects additional grant allocations from WG to cover winter pressures although it also reflects reduced costs in relation to domiciliary care for older people as a result of reduced hours of care provided and reduced referrals. This underspend in Adult Services budgets helped to partially offset the overspends in the Children's Services budgets.
76. Support4Families (The early help front door) is operational and early signs indicate that it is diverting low level calls away from the MASH. Work needs to continue to promote the "Family Gateway" in order to increase the number of direct referrals to Support4Families rather than calls being diverted from the MASH.
77. The Council along with Alzheimer's Society Cymru are offering Dementia Friend Sessions to retail staff within St David's Shopping Centre. The sessions are designed to help businesses learn more about the challenges faced by customers affected by Dementia.
78. The number of people receiving Domiciliary care is at its lowest since December 2015. This is in part the result of work carried out by Independent Living Services (ILS) at the First Point of Contact (FPoC) and holistic visits to help people remain independent for longer. It is also as a result of effective working relationships between the Adult Services Social Worker Team and ILS and a reduction in domiciliary packages being put through to brokerage by the hospital teams and community resource team.
79. The Council took the opportunity to celebrate World Social Worker day and celebrate some of the achievements of the profession. The directorate, working with the comms and media team, highlighted and celebrated the amazing work taking place in the community. Good news stories surrounding

the care and support the directorates social workers provide to the vulnerable children and adults of Cardiff were showcased through the Council's intranet, Facebook and Twitter platforms and individuals and teams within the directorate nominated and recognized for their wonderful work.

Directorate Challenges

80. There is mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors. The number of looked after children has continued to increase from 802 at 31st December 2017 to 830 at 31st March 2018. This is despite preventative initiatives, such as the Adolescent Resource Centre (ARC) and Rapid Response that are succeeding at preventing children from starting to be looked after.
81. Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 is a key challenge. Whilst it would appear that the improvement shown in Children's Social Worker vacancies in Quarter 2 has not been maintained in Quarters 3 and 4, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1.
82. Increasing numbers of social worker vacancies in Adult Services is an emerging issue and this reflects the national picture and has the potential to become a significant challenge for the service.
83. Children's Services outturn position shows an overspend of £3.995 million for 2017/18. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after which is the main contributor to the overspend position.

Reason for Recommendations

84. 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

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

Legal Implications

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

HR Implications

87. 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.

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|-----------------------------------|---|
| SENIOR RESPONSIBLE OFFICER | CHRISTINE SALTER CORPORATE DIRECTOR RESOURCES |
| | 29 June 2018 |

The following appendices are attached:

Appendix 1 – Corporate Plan Report

Appendix 2 – Directorate Performance Report

Appendix 3 – Council Overview Scorecard

Appendix 4 – Letter from Policy Review and Performance Scrutiny Committee