
QUARTER ONE - PERFORMANCE REPORT FOR 2017/18

Purpose of Report

1. To present the Performance Reports for Quarter 1 (April - June) of 2017-18. The Performance Report for Communities, Housing & Customer Services is attached at **Appendix 1**; and the Performance Report for Adult Social Services is attached at **Appendix 2**.
2. The Cabinet will be receiving Quarter 1 Performance at its meeting on the 21 September 2017. At this Scrutiny Committee meeting, Members will be able to decide what comments, observations or recommendations they wish to pass on to the Cabinet for their consideration.

Background to Performance Reports

3. The Council's 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 secure the delivery of the Council's priorities and targets.
4. Since 2015, the Community & Adult Services Scrutiny Committee has scrutinised performance via a Performance Panel. The approach was for the Panel to receive and consider the performance reports in detail, and, based on areas of interest or concern, identify whether these should be considered by full

Committee. In addition, Members of the Panel would undertake “Deep Dives” into areas of performance and report its findings to the full Committee.

Quarter 1 Delivery and Performance

5. The following Quarter 1 Directorate Performance reports are included as Appendices:

- **Appendix 1** – Communities, Housing & Customer Services
- **Appendix 2** – Social Services

Members should note that, within the Appendices, there are a number of Indicators that fall outside the Terms of Reference of this Scrutiny Committee. Paragraph 7 of this report sets out a summary of Indicators that are relevant to this Scrutiny Committee.

6. The Appendices give details of a range Strategic Directorate Priorities, supported by:

- Quarter 1 position against the headline actions in the Directorate Delivery Plan (DDP)
- Measures of performance
- Supporting information (where applicable)
- Q1 2017/18 result
- Year End 2017/18 target
- Q1 2016/17 Result
- Q4 2016/17 Result
- Year End 2016/17 Result

Members are asked to note that, in relation to **Appendix 1** (Communities, Housing & Customer Services) sections highlighted in pink relate to Councillor Thorne’s Portfolio; and those in blue relate to Councillor Elsmore.

Appendix 2 (Social Services – Adult Services) also contains a detailed report and further appendices for Members’ consideration.

7. Members are asked to note that some Indicators set out in the Appendices fall outside the Terms of Reference of this Scrutiny Committee. The following is a summary of Indicators that are relevant to this Scrutiny Committee.

Appendix 1 - Communities, Housing & Customer Services

Strategic Directorate Priority 1 – Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities

Measure	Q1 2017/18 Result	Year End 2017/18 target
The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	196	150
Number of Into Work Advice Service customers supported with their claims for Universal Credit	123	600

Strategic Directorate Priority 2 – Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service

Measure	Q1 2017/18 Result	Year End 2017/18 target
Council staff completing the Level 1 online model of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff	2.6%	50%

Strategic Directorate Priority 3 – Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services

- 1500 new homes (of which 40% affordable) through the “Cardiff Living” Programme
- Deliver 100 additional Council properties through a range of Capital funding by 2022
- Deliver Independent Living Solutions for Older and Disabled People
- A new homelessness Strategy based on a full needs assessment and review of services
- A range of support to address rough sleeping in the City
- Continue to develop joint working to mitigate the issues caused by Welfare Reform

Measure	Q1 2017/18 Result	Year End 2017/18 target
The number of homes commenced on site through Cardiff Living in year		
• Total Units	192	353
• Affordable Housing Units	58	136
The % of people who experienced successful outcomes through the Homelessness Reconnection Service	73%	50%
The number of rough sleepers assisted into accommodation	50	144
The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	56%	50%
The number of registered landlords	78,137	80,000
The number of landlords and agents	13,411	20,000

Strategic Directorate Priority 4 – Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance.

Measure	Q1 2017/18 Result	Year End 2017/18 target
The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	71%	60%
The Average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date).	187	200
The average number of calendar days taken to deliver low cost adaptation works in private dwellings where disabled facilities grant process is not used	38.63	35
The number of Telecare customers	4,393	4,613
The Meals on wheels customer base	161	217

Strategic Priority 5 – Further develop the Alarm Receiving Centre (ARC) including partnership work with stakeholders as well as the use of new technology to assist people to live independently

Measure	Q1 2017/18 Result	Year End 2017/18 target
Monitor and report progress against income target for ARC Service	223,000	550,000
The % of telecare calls resulting in an ambulance being called out	5.67%	<10%

Strategic Directorate Priority 6 – Develop Locality Based Working building on the learning of the older person’s pilot project to effectively integrate services for older people within a geographical location, taking a person-centred approach, reducing duplication and improving citizen engagement

Measure	Q1 2017/18 Result	Year End 2017/18 target
The % of people who feel reconnected into their community through intervention from day opportunities	66%	60%

Strategic Directorate Priority 8 – Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018

Measure	Q1 2017/18 Result	Year End 2017/18 target
The % of people who feel more informed about their locality as a result of attending a neighbourhood Partnership Roadshow	REPORTED ANNUALLY	70%

Appendix 2 - Social Services – Adult Services

Strategic Directorate Priority 1 – Safeguarding – Children and adults are protected from significant harm and are empowered to protect themselves

Measure	Q1 2017/18 Result	Year End 2017/18 target
SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	99.1%	99%

Strategic Directorate Priority 2 – Prevention & Independence – children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention

Measure	Q1 2017/18 Result	Year End 2017/18 target
SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	0.64	TBC
SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year	86.3%	TBC
SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	Annual	TBC
SCAL 25a (CP) - Total number of children and adults in need of care and support using the Direct	812	910

Payments Scheme	
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Strategic Directorate Priority 3 – Care and Support (including transitions) – Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and young people have the necessary skills and support them to prepare them and their carers for a smooth transition to adult life and optimum independence

Measure	Q1 2017/18 Result	Year End 2017/18 target
SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	40.7%	90%

Strategic Directorate Priority 4 – Workforce – Cardiff is the destination of choice for committed social work and social care professionals

Measure	Q1 2017/18 Result	Year End 2017/18 target
Staff 1 (CP) - % of social work vacancies in all teams	26.0%	18%

Strategic Directorate Priority 5 - Resources – Social Services are provided on the basis of the most efficient and effective use of services

Measure	Q1 2017/18 Result	Year End 2017/18 target
None		

8. At this meeting, the following Members and Officers will be in attendance:

Communities, Housing & Customer Services

Councillor Lynda Thorne, Cabinet Member for Housing and Communities and Councillor Susan Elsmore, Cabinet Member for Social Care and Health – will be in attendance and may wish to make a statement on the scrutiny of Communities, Housing & Customer Services performance.

Sarah McGill Director Communities Housing and Customer Services will take Members through the results as set out in **Appendix 1**. Jane Thomas, Assistant Director Housing & Communities will be in attendance to answer Members' questions on Communities, Housing & Customer Services performance.

Social Services

Councillor Susan Elsmore, Cabinet Member for Social Care and Health – will be in attendance and may wish to make a statement on the scrutiny of Adult Social Services performance.

Tony Young, Director Social Services will take Members through the results as set out in **Appendix 2** and Amanda Phillips, Assistant Director Adult Services will be in attendance to answer Members' questions on Adult Social Services performance.

9. In addition, prior to this meeting, Members will receive a presentation from Amanda Phillips and Jon French, Information Officer Health & Social Care on the National Outcome Framework on performance indicators in social services.

Way Forward

10. Members are invited to consider the information set out in the attached Appendices and to:
 - Provide any comments and observations to the Cabinet, prior to its consideration of Quarter 1 performance on the 21 September 2017; and
 - Identify any issues that may require more detailed scrutiny.

Legal Implications

11. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure

Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

12. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

- a. Consider the contents of the report, appendices and evidence presented at the meeting;
- b. Report any comments, observations or recommendations to the Cabinet.

DAVINA FIORE

Director of Governance and Legal Services and Monitoring Officer

31 August 2017