

2017-18 QUARTER 1 PERFORMANCE REPORT

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

AGENDA ITEM 7

CORPORATE DIRECTOR RESOURCES

Reason for this Report

1. To present Cardiff Council's Performance Report for Quarter 1 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 1 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 Scorecard 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 1 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 1 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	35	10	8	45	98
% of all measures	35.7%	10.2%	8.1%	46%	100%
% of results available	66%	19%	15%		

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	48	16	8	1	73
% of all measures	66%	22%	11%	1%	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 has resulted in strong performance in key areas. In Quarter 1, 92.8% of the 1,200 streets assessed were of a high or acceptable level of cleanliness. This exceeds the target of 90%, and the data the assessments provides also helps to target resources. Similarly, 97.6% of reported fly tipping incidents were cleared within 5 working days, again above the target of 90%.
9. 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.

10. 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.
11. The output for both of the Council's key planning performance indicators were significantly above target in Quarter 1. Progressing planning applications in a timely way is critical to the city's ability to capitalise on the growth it is forecast to experience, and this continued strong performance builds on work undertaken in 2016-17 to develop and enhance the service. 63.6% of major planning applications and 94.9% of householder planning applications were determined within the respective timescales.
12. The city's Annual Local Sport Plan has been finalised and subsequently approved by Sport Wales, resulting in £580,000 that has been allocated to deliver sport and physical activities through the six Neighbourhood Sports Boards.

Directorate Challenges

13. The income targets the Directorate is aiming to meet during 2017-18 remain challenging and delivering these in a timely manner is a key focus. Robust monitoring is in place. In addition a detailed review of all budget streams and commercialisation opportunities is being undertaken to improve the position.
14. The Capital Ambition has defined a number of important infrastructural challenges for Cardiff, in terms of highway, cycling, public transport, and area & 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.
15. 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. This is now a priority.

Communities, Housing and Customer Services

Key Areas of Progress

16. The continued quality improvements in the accreditation provided by the Council's Adult Community Learning service have been recognised in the report that accompanied the renewal of Severn Road's Agored Cymru

awarding centre status. These quality improvements have contributed to the accreditation success rate of 94%, which is higher than the national average.

17. The customer satisfaction rates of visitors to the city's Hubs remain high, with 96% of those surveyed agreeing that the Hub they visited met their requirements/they got what they needed.
18. There is now a simplified referral process in place between the Independent Living First Point of Contact Team and Older Persons nurses. 71% of new cases are now dealt with directly at the First Point of Contact within Independent Living Services, with no onward referral to Adults' Services.
19. The Community Living Plus scheme in Sandown Court officially opened on the 29 June 2017. The scheme provides supported, flexible living space, a medical room, and community space; these facilities will provide a hub of older people services for the residents and also the local community. The flats are designed to enable residents to stay independent in the community for as long as possible. This approach will be rolled out to other older person's housing complexes.
20. Following the development of a Business Strategy, a rebranding exercise and marketing, Meals on Wheels was relaunched in May. Currently, 161 people receive Meals on Wheels.
21. The Council's website (Cardiff.gov.uk) has been acknowledged as the best local authority in Wales after it won the award for "Best Welsh Unitary" website at the Socitm Better Connected awards. However, work is underway to continue to develop the accessibility of the website, and build on the 509,532 mobile device accesses that were recorded on the Council website during Quarter 1.
22. Work undertaken in Quarter 1 included:
 - An in-depth review and analysis of Council Tax contact, with a view to promoting areas where online usage could be increased.
 - Establishing volumes for the categories of calls into C2C that could be serviced online. Targeting campaigns for customers who contact the Council by telephone for these services.
23. Phase 1 of the Cardiff Living Programme has commenced on site at Willowbrook West with pre-development enabling works, and planning applications for Snowden/Wilson and Ty-Newydd were both submitted in April 2017. In addition to the Cardiff Living Programme, the planning application for housing at Caldicot Road was submitted in June following a 28 day pre-application public consultation period. The Framework set up by RCT Homes will be used to procure a contractor for the scheme.

Directorate Challenges

24. Supporting the citizens of Cardiff to access employment opportunities will be key to ensuring the benefits of the city's predicted economic growth are

widely felt, and to ensure inequality in the city is minimised. There are over 40 organisations in Cardiff offering employability services and support to individuals, with many good projects achieving positive outcomes. However, under current provision there are issues with the simplicity of the pathway to services; the visibility of service users' needs; the simplicity of the eligibility criteria; overlap with other services; and the consistency of data collection to identify, match and track individuals. As such work has now begun to identify and design how these services can be better aligned.

25. Rough sleeping continues to pose a significant challenge for the city: from 2015 to 2017, the number of individuals rough sleeping approximately doubled, from around 30 two years ago to around 60 now. To address this increase the Rough Sleeper Strategy was developed and approved in March 2017 and the Action Plan put in place in April 2017. The plan includes expanding the Council's outreach team, training the outreach staff to undertake statutory homelessness assessments on the streets and employing a multi-agency approach to deal with service users causing problems in the city.
26. The income targets the Directorate is aiming to meet during 2017-18 remain challenging and delivering these in a timely manner is a key focus. Robust monitoring is in place and this will continue to be carried out throughout the year.

Economic Development

Key Areas of Progress

27. 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. In Quarter 1 this included the establishment of a multi-agency strategic events forum to develop future bids for events in the city, and work to develop a potential European Capital of Culture Bid. Furthermore, plans for hosting the Volvo Ocean Race and Eisteddfod 2018 are on schedule.
28. The continuing regeneration of the city centre has been furthered by the completion of site preparations for the Bus Interchange, and a proposal for the delivery of the Bus Interchange is now under consideration.
29. A 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. Programme workstreams include strengthening of health and safety compliance across all non-domestic assets, the non-domestic building services framework and corporate landlord systems architecture.
30. Delivery of the Property Strategy is progressing to achieve fewer but better buildings. The Council has recently disposed of the former Trelai Library and has relinquished 32 Cowbridge Road East.

Directorate Challenges

31. There are two significant challenges in relation to the Council's Recycling Waste Management services. The first is budgetary: the Month 4 monitoring position is a concern with a significant overspend being projected particularly due to the current volatility in recycling markets risks.
32. The second challenge is in meeting the Welsh Government's statutory targets for recycling. Recycling strategies continue to work to maintain recycling performance rates and increase waste recycling services such as mattress and bulky item collections. However, the Council's ability to meet the Welsh Government's statutory targets to recycle or reuse 64% of all waste by 2019/20, rising to 70% by 2024/25 will be challenging; the year-end performance for 2016-17 was 58.12%. Recycling performance is challenged by a number of factors; changes in the global recycling market, HWRC performance, kerbside performance and increasing service demand increases; due to both changes to the demographics (more flats and transient populations,) and the demographic growth in Cardiff.

Education and Lifelong Learning

Key Areas of Progress

33. Provisional results for the academic year 2016/17, received from the Consortium, provide an early analysis of outcomes at the end of the Foundation Phase (age 7), Key Stage 2 (age 11) and Key Stage 3 (age 14). The first official data release from Welsh Government is due in August 2017. Provisional data highlights a slight dip in performance in the above measures as follows:

- 88.5% in 2016/17 in the Foundation Phase Outcome Indicator, compared to 88.9% in 2015/16
- 89.4% in 2016/17 in the Core Subject Indicator at Key Stage 2, compared to 89.5% in 2015/16
- 86.2% in 2016/17 in the Core Subject Indicator at Key Stage 3, compared to 86.6% in 2015/16

Secondary school leaders have provided the best data they can about the currently secure performance of their Year 11 pupils, taking into account the changes to the GCSE qualifications and performance framework introduced in Wales during the academic year 2016/17. Key Stage 4 results will be released to pupils on the 24th August 2017. Provisional data for Cardiff will be made available in Quarter 2 and finalised in Quarter 3.

34. Overall, good progress is being made to deliver actions to improve educational outcomes for a number of key groups and close the attainment gap. However, this area remains a key challenge across the region. Provisional 2016/17 results for each of the targeted groups will be available in Quarter 3, including for those pupils eligible for free school meals, pupils educated other than at school and looked after children.

35. The Council, in partnership with the Central South Consortium, is developing refined support for federations and school leadership programmes. A special school federation proposal has been supported by all the Governing Bodies involved. Two more primary school federation consultations are due to start.
36. Teach First has been commissioned in the Central South Region to ensure high quality teachers are secured, particularly in subjects such as Maths, English and Science. Recruitment is in place for September 2017.
37. Work is ongoing on the 21st Century Schools Band B proposals. The stakeholder reference groups met six times from March to June 2017 to inform these proposals. The Asset Renewal Board is established and working through priorities and budgets for this year to address condition and suitability issues of the school estate. Affordability remains a key challenge.
38. The Council, with other partners, is continuing to prepare for the implementation of Additional Learning Needs reform. A draft action plan is on schedule to be complete by the end of July 2017, which will set the direction for significant changes in the years ahead. Simultaneously, an analysis of Out of County placements will inform Band B 21st Century Schools programme option appraisals, to seek to extend the availability of places for pupils with additional learning needs in the city.
39. There has been strong progress in engaging employers to support the Cardiff Commitment to youth engagement and progression over the last 6 months. 129 employers have been engaged with to date: 68 employers are committed, and 13 of the 68 employers have returned a complete 'Cardiff Commitment Employer Pledge'. Cardiff Council has also made a clear commitment to increasing the number of traineeships and apprenticeships in the workforce and has appointed a new coordinator to lead this work.
40. The Youth Service is maintaining a focus on young people at risk of not being in education, employment or training (NEET) this autumn and on those 16-18 year olds currently NEET in Cardiff (342 as at June 2017). 413 Year 11 leavers are being supported to find suitable destinations at present.
41. There has been a slight increase in the overall number of governor vacancies to 8.64% (178 positions). LA governor vacancies have increased to 7.59% (30 positions). The increase in LA governor vacancies arose following the Council elections in May when a number of resignations were received from outgoing councillors. Recruitment to these vacancies will continue over the summer months.
42. Positive progress has been made to initiate new arrangements to trade central services with schools, including the introduction of an online portal to provide easy access for schools. Work is ongoing to ensure the revised costing base for all Education Directorate traded services include the £500,000 savings target for the 2017-18 financial year.

Directorate Challenges

43. This year has seen 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 have been introduced for reporting school performance measures at Key Stage 4, for example Level 2 (5 GCSEs A*-C). Early indications are that performance at Key Stage 4 will appear lower this year because of these changes. Consequently, much less importance can be given to comparing performance in the 2016-17 academic year to 2015-16 academic year. Comparisons to the 2016-17 Wales results will provide a clearer picture of the position in Cardiff.
44. Improving the performance of a minority of schools remains a priority. As at June 2017, there are 13 schools in an Estyn category, of which:
 - 6 are in Estyn Monitoring
 - 2 are in Significant Improvement
 - 5 are in Special Measures, 2 of which are federated.
45. The condition and maintenance of the school estate presents challenges, as many of the city's school buildings suffer from a longstanding lack of investment. Systematic changes to the framework within which school buildings are maintained are planned.
46. The growing population and demand for school places in the city has had an impact on the number of pupils securing their first choice of school. In September 2016, 86% of Primary pupils and 76% of Secondary pupils secured a place at their first-choice school, compared to 88% and 87% in 2015. There has also been a significant increase in the number of young people with Additional Learning Needs (ALN) and Cardiff does not have enough specialist provision. As a result of this, too many young people are being placed out of area or are not able to access appropriate full time education within the city.

Governance and Legal Services

Key Areas of Progress

47. The Member Induction Programme commenced in Quarter 1, with essential training provide to carry out the functions of Scrutiny, Cabinet and chair and participate in regulatory committees. This has included training on; Equalities, Code of Conduct, Scrutiny, Service Area specific, Planning and Licencing committees.
48. The Council elections were successfully supported, followed by a General Election that was announced at short notice; and the Voter Registration Campaign was also successfully delivered.
49. The Welsh Language Standards Annual Report 2016-2017 was completed and agreed by Council on 29 June 2017 and published on the website on 30 June 2017. The Welsh Language Forum has been reconstituted as the

Bilingual Cardiff Forum and is meeting quarterly, with representatives of statutory and voluntary services.

Directorate Challenges

50. In both Legal Services and Member Services workloads are high and are likely to increase. A requirement to make savings for next year's budget 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.
51. For the first time, in this financial year a budget for external legal spend has been brought together centrally within the legal services budget. However, this is a significantly smaller amount than that spent in the last financial year on external legal services as a result of budget cuts approved for 2017/18. 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

52. Seven Cardiff organisations have become accredited to the Cardiff Living Wage Scheme since March and work continues to publicise the scheme. Issues that are impacting on adoption of the scheme include companies that are seeking additional funding to enable them to pay living wage and that there are a number of companies in Cardiff who are paying the living wage but not accredited to the scheme.
53. Directorates are being supported to identify opportunities for 6-month Corporate Trainee posts. These roles would not expect to have any qualification requirements associated with them to ensure that the opportunities are available to the widest population and will only be available to residents of Cardiff. Work is also being undertaken to develop work experience processes within the Council. There has also been presence at schools events to talk to young people about opportunities within the Council and at Careers Fairs to promote employment within the Council with young people.
54. The Council has met its target (95%) for the percentage of Personal Reviews that were initiated with Objectives for 2017-18 before the deadline. This is the first time the new Personal Review process – which has been co-designed with staff to be as accessible as possible to all areas of the Council – has been used. A working group will be looking at the effectiveness of this new approach throughout 2017-18.
55. Work in relation to communication campaigns is progressing well, and the growth and engagement of social media tools has seen an increase of 5.8% in the Council's social media followers.

56. Positive work continues on promoting and implementing the digital strategy. Skype for Business is available to all staff including through Good/Blackberry, and additional communications have resulted in take up increasing, with approximately 2,000 Skype messages being sent a week. Additionally, Digital Meeting Rooms are now in use in the three main Council Buildings (County Hall, City Hall and Wilcox House).
57. Work is being undertaken to develop a customer portal (app) to replace BINFO, enable fly tipping reporting and make Council Tax payments. The governance for the application has been created and the payments portals are in place. The first release of the app will include Council Tax which will enable customers to check balances, set up Direct Debits and apply for single person discount. It is recognised that the launch of the app will be more effective if more services are being provided through it.
58. Various work is being undertaken to improve customer self-service; including the commencement of the Procure2Pay project with specific work being undertaken on e-payments. Work is being undertaken with the Communications Team to build on the promotion of the Direct Debits for Council Tax payments, with a view to developing an e-billing system that is fully operational on the customer app described above.

Challenges / Issues

59. Based on the 2016-17 Sickness Absence outturn, an Action Plan has been developed to address particular issues in relation to sickness absence. These actions include an APSE review of sickness data, and the Chief Executive sending a communication to all 827 Managers emphasising the importance of using the processes such as Return to Work and the stages of sickness absence to manage periods of sickness. Additional temporary resource has been recruited to assist in managing Occupational Health appointments along with a text messaging service to send reminders of upcoming Occupational Health appointments. Minor alterations have also been made in DigiGov in regards to sickness categories to enable better analysis.
60. 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 proposal has been received from the Supplier to enable Phase 1 of the original implementation to be completed. This is being considered and discussed with the supplier.
61. There are 1,100 people using SharePoint, 687 users live on their team SharePoint sites, 205 in deploy and approximately 218 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 (including the appointment of a SharePoint Training Officer) to enable an accelerated rollout.

Social Services

Key Areas of Progress

Children's Services

62. 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.
63. During Quarter 1 2017-18, there were 34 referrals to the Looked After Children Traineeship scheme. Of these people, 20 have engaged, 15 have started a Traineeship Placement, and 5 have completed taster days. One young person has been offered and has accepted an Apprenticeship. At the end of Quarter 1, there were a total of 5 Trainees and 6 Apprentices (as some of these arrangements commenced in previous years). During Quarter 1, one Apprenticeship was completed successfully in ICT and one Apprenticeship in Communities was converted to a Trainee placement.
64. The regional young carers' action plan that was agreed in Quarter 4 is now being implemented and will facilitate better awareness raising during the year. 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.

Adult Services

65. Considerable progress continues to be made in reducing the number of Delayed Transfers of Care due to Social Care reasons. This progress is being driven forward by the establishment of a Multi-Disciplinary Team with a fully staffed contingent of Social Work Assistants (SWAs) in place. This helps to ensure cases are dealt with as holistically as possible, for example picking up on any cases that may benefit from an early intervention that is not related to social services, such as Housing. The Integrated Health & Social Care Partnership reported in its 21st June 2017 census that the total number of DToCs:
- The number of adults (18+) was 60 in June 2017, compared to 76 in May 2017 (a decrease of 16 in the space of one month) and 75 in June 2016.
 - The number of adults (75+) was 38 in June 2017, compared to 47 in May 2017, a decrease of 9 in one month.
66. The Council has achieved 'Working towards Dementia Friendly City' status and is on target to meet the milestones set out in the Directorate Plan. During Alzheimer's Awareness Week 14th - 20th May 2017 there were a series of events and drop-in sessions to promote the support services available in the City and help people understand what it is like to live with dementia day-to-day. As part of the work towards achieving Dementia-

Friendly City status, dementia awareness training was opened up to all staff and additional training arranged for staff to become dementia champions.

67. The handover of Minehead Road Day Centre took place on 5 June 2017, and return of users and the formal opening of the centre is due to take place in Quarter 2. Staff from Cardiff & Vale University Health Board (UHB) are jointly working with day centre staff and users from all three centres on a regular basis and have been involved in the design and planning of the Grand Avenue Day Centre.
68. During Quarter 1, 40.7% of carers were offered an assessment (1,314 offers for 3,230 carers) compared to 30.1% for the same period last year (897 offers for 2,984 carers). The number of completed carers' assessments during Quarter 1 is 161 (161 year to date) compared to 222 for the same period last year. To further improve take-up of these assessments, the Council sent 700 letters to carers informing them of their right to a Carers Assessment and offering this to them. 91 carers responded and were allocated to the Carers Team; the team then contacted these carers to arrange their Assessment.

Adults and Children's Combined

69. Recommissioning of the Directs Payment service from a third party provider was completed during Quarter 1 and the new contract will commence in Quarter 2. Transition to the successful provider is being undertaken and service users in receipt of direct payments have received letters and questionnaires relating to the new provider and the new Direct Payment options. Training of Social Services and Communities staff has been completed.
70. In Quarter 1:
 - 812 people were using the Direct Payment scheme
 - The 812 included 173 children and 639 adults aged 18+
 - 32 adults were working towards the scheme
 - 19 adults started Direct Payments and 28 ceased (main reasons were deceased and care home / respite admission)
71. Work to deliver Disability Futures continued in Quarter 1. This included the allocation of £104,000 additional funding for 2017-18 through the Integrated Care Fund and this will be used to support the development of regionalised service delivery in relation to transitions. Specifically, this will support additional transition workers in the Adult Learning Disabilities Transition Team in Cardiff and the development of transition services across the ages and the region. An appointment to the Operational Manager for Learning Disability Services post was made on 16th June 2017.
72. Work to develop an Early Help Front Door with the Team Around the Family (TAF) has commenced. The purpose is to enable referrers to have greater understanding of current services and their accessibility prior to contacting statutory services. The first phase of the plan will be to extend the current TAF service to give the team additional capacity to deal with Information, Advice and Assistance (IAA) contacts, using the freephone number as the

main contact point. The team will also have additional capacity to provide key working support for families who are being stepped down from Intake & Assessment. Currently, the front door service is managed via the Multi-Agency Safeguarding Hub (MASH) and there is evidence of improved communication between the MASH and referrers, particularly in light of the Signs of Safety model being introduced. Regional arrangements for pilot front door delivery for disabled children within the Integrated Care Fund have continued during the quarter with the service specification having been agreed with the Vale of Glamorgan.

Directorate Challenges

73. Over the last few years there has been a large and sustained increase in the number of looked after children. The number rose from 690 to 756 in the last 6 months (31 December 2016 to 30 June 2017). An independent review of decision making for children who were accommodated in May and June has been undertaken, and this 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.
74. 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 that 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.
75. Workforce recruitment and retention continues to be a challenge in Children's Social Care. At the end of Quarter 1, 26% of children's social work posts were vacant. The rise from the previous quarter equates to 4 posts. In addition to various actions being taken to address this situation, analysis found that 2 of these vacancies arose due to proactively managing long term sickness absence and the other 2 from workers leaving the authority for personal reasons. Nevertheless, the underlying factors affecting recruitment and retention in children's social work remain a challenge.
76. An analysis of anticipated growth across the service has been completed and new posts from growth bid allocated in response. The Human Resources process and Trade Union consultation are expected to be concluded in Quarter 2, at which time recruitment will commence.

Reason for Recommendations

77. 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

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

Legal Implications

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

HR Implications

80. 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 1, and the action being taken to the challenges facing the Council.

CHRISTINE SALTER

Corporate Director

15 September 2017

The following appendices are attached:

Appendix A – Quarter 1 2017-18 Corporate Plan Scorecard

Appendix B – Quarter 1 2017-18 Directorate Performance Report