

## **2017-18 QUARTER 3 PERFORMANCE REPORT**

### **FINANCE, MODERNISATION & PERFORMANCE (COUNCILLOR CHRIS WEAVER)**

**AGENDA ITEM: 6**

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#### **REPORT OF CORPORATE DIRECTOR RESOURCES**

##### **Reason for this Report**

1. To present Cardiff Council's Performance Report for Quarter 3 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 3 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 3 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 3 result or ii) it is a new measure with no quarterly target.
- Here is a summary of performance against target:

|                               | <b>Green<br/>(Better than target)</b> | <b>Amber<br/>(Close to target)</b> | <b>Red<br/>(Worse than target)</b> | <b>Comparison not available</b> | <b>Total</b> |
|-------------------------------|---------------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------|
| <b>No. of measures</b>        | 37                                    | 11                                 | 10                                 | 40                              | <b>98</b>    |
| <b>% of all measures</b>      | 38%                                   | 11%                                | 10%                                | 41%                             | <b>100%</b>  |
| <b>% of results available</b> | 64%                                   | 19%                                | 17%                                |                                 |              |

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.

|                          | <b>Green</b> | <b>Amber / Green</b> | <b>Red / Amber</b> | <b>Red</b> | <b>Total</b> |
|--------------------------|--------------|----------------------|--------------------|------------|--------------|
| <b>No. of measures</b>   | 43           | 24                   | 5                  | 1          | 73           |
| <b>% of all measures</b> | 59%          | 33%                  | 7%                 | 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. Performance against key indicators on street cleanliness in the city continues to be strong. In Quarter 3, 94.4% 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 the same period in 16/17, which was 84.2%. Similarly, 98.5% of reported fly tipping incidents were cleared within 5 working days exceeding the target set of 90%. However, this was a slight decrease in performance from the 100% reported in quarter 2.
9. Determination of householder planning applications is also an area of consistently strong performance. Q3 reports 96% of applications determined within agreed timescales following on from 95% in Q2 and well above the target set of 80%. Determination of major applications within the timeframe is also significantly exceeding the 25% target at Q3 with 65%, although this is a drop of 11% from the 76% recorded in Q2.

10. There was recognition of the good volunteer work being done by both “Keep Roath Tidy” and “Keep Splott Tidy” in the Tidy Wales Awards. “Keep Roath Tidy” were winners in the Clean communities category and “Keep Splott Tidy” were runners up.
11. A new stage of the “Bay Loop” cycle / pedestrian link was opened in Q3. The path running from the former Doctor Who site to the barrage has been widened from 3 meters to 7 metres to provide space for both pedestrian and cycle paths while opening up the vista across the bay and thus improving the visitor experience.
12. Nextbike have been appointed as the operator for the new On-Street Cycle Hire Scheme. A public survey has been undertaken asking for suggestions on locations for the hire stations and the information gathered will be used to inform network planning ahead of the installation. Full launch of the scheme is anticipated in May 2018.

### **Directorate Challenges**

13. There are a number of assets within the directorate’s responsibility, which, are not subject to a regular inspection regime or asset management system to monitor and maintain them effectively. This ultimately leads to asset deterioration to the point where emergency works are required to be undertaken, often at high cost and within limited resources. A single approach to asset management is required to provide detailed asset management information and to avoid storing up significant issues with potentially significant financial implications for the future. The requirement for a single approach to asset management has been included in the Directorate Risk Register and will form part of future corporate risk discussions at Senior Management Team. Appropriate controls and mitigation will be developed.
14. 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.
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 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**

16. Customer satisfaction rates of visitors to the city’s Hubs remain high in quarter 3, with 98% of those surveyed agreeing that overall the Hub they visited met their

requirements and / or they got what they needed from the visit. This is down marginally from the 99% achieved in quarter 2 but overall the performance is consistently high and exceeds the 95% target set for 2017/18.

17. A celebration of Llanedeyrn's newest community facility, The Powerhouse Hub, took place on the 6th November 2017. The launch and community fun day marked the official opening of the facility which has been extended and undergone major refurbishment works. South Wales Police, who previously had a local station in the Maelfa Centre, have now relocated to the Powerhouse and have self-contained offices on the first floor, and the Council's Education Youth Services are also based at the hub.
18. The Llanishen Hub also opened to the public in November 2017 and the carried out there is as a result of a partnership project with South Wales Police and the Police and Crime Commissioner. The Hub's official opening took place on the 29th November with the launch of a full programme of activities from children's storytime classes to Wellbeing Tuesdays for the over 50s.
19. During December an Independent Living Intergenerational Project event was held in partnership with Cardiff City Football Club Foundation. The event brought together older people and local primary school children to talk about their backgrounds, experiences of Cardiff City Football Club and Cardiff as a whole while sharing their own sporting memories and memories of the City. Both groups reported that they found the experience extremely beneficial.
20. During November, 24/7 services, also known as Telecare Cardiff, had their annual audit by the Telecare Services Association. During this audit, the service is reviewed for the quality of their Installation, Monitoring and Response. The auditor reviewed key performance indicators, the Telecare Cardiff processes, observed an installation taking place and also listened to calls with one of the operators. The team were successful and the audit was passed.

### **Directorate Challenges**

21. The impacts of Welfare Reform continue to provide a significant challenge. The full rollout of Universal Credit (UC) in Cardiff takes place on 28th February 2018. Individuals impacted by the changes are likely to require support in two areas - Personal Budgeting Support (PBS) and Assisted Digital Support (ADS) including opening and managing the new online accounts.
22. In Cardiff, there are currently approximately 1,000 Universal Credit claimants, however, this number is anticipated to increase to 120,000 over the next year. It is unclear at this stage how many individuals will require our help and support but it is likely to provide a huge challenge to the Directorate in terms of provision of support. In preparation for the rollout, all Hub Officers have been upskilled to provide help and support on Universal Credit, the number of computers across the Hubs has been increased and a dedicated Universal Credit advice phone line will be launched on 28th February.
23. The number of Rough Sleepers in the city remained high during quarter 3 with 79 people being recorded as sleeping rough in Cardiff during the week ending 22<sup>nd</sup> December. This is high in comparison to the same period in previous years when

the drop in winter temperature has generally led to higher numbers of rough sleepers accessing the cold weather provision made available.

24. The challenge of developing additional provision is being addressed through various initiatives. The Housing First pilot project for up to 10 direct placements with wrap around services became operational in December, Improved emergency provision of 3 extra PODs has been put in place at Ty Tresillian, with a further 5 PODs due in early 2018, and an additional 8 PODs at the Huggard are due for completion in January 2018. Ty Tarian (accommodation for women with high support needs and at risk of exploitation) is also now in place and early indications have been very positive.
25. Compliance with the target to ensure that all council staff have completed the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence is an area of struggling performance in the year to date and will need to be a key focus going forwards. There are technical issues for officers completing the training on the externally hosted system as well as issues with the reporting of compliance. To date the training has been on a phased rollout to Communities, Social Services and Education only, this will now be rolled out across the council.
26. The challenging income target for the Alarm Receiving centre (ARC) will not be met during 2017/18 and this is reflected in the red risk rating against the corresponding performance indicator. However, a huge amount of enabling work is being delivered and the ARC is now working collaboratively with the UHB and is monitoring Whitchurch hospital. The impact on the overall directorate budget position continues to be mitigated by underspends in other areas of the directorate.

## **Economic Development**

### **Key Areas of Progress**

27. Performance against the indicator for assistance in creating and safeguarding jobs in the city continued to be strong in quarter 3, building on the excellent performance earlier in the year. 407 jobs were created and 36 safeguarded in quarter 3, bringing the cumulative total to 4,518 in the year to date and significantly exceeding the target set of 500 for 17/18. In addition there are a number of active enquiries across various sectors and senior officers from the Council attended a Whitehall seminar to present to government departments on the merits of relocating business units to Cardiff.
28. Work is ongoing to develop and agree the City Deal JWA Business Plan required to discharge the reserve matter. It is anticipated this will go to Council for agreement and subject to approval from all 10 participating partners this will be agreed in February 2018.
29. Delivery of the Central Square regeneration scheme continues to progress. A new approach for the delivery of the bus station has been approved by Cabinet which will deliver an early start on site and recover the Council's investment to date.

30. Some progress has been made with regard to the delivery of re-use facilities in Cardiff. British Heart Foundation has been announced as the Council's re-use partner and will provide a network of shops, free home collection and re-use facilities and outlets across the city.
31. There has been progress with the digitisation of key processes and systems in Quarter 3 including the commencement of the procurement process for a new asset management software system (Integrated Workplace Management System) for the Corporate Landlord model. In addition the digitalisation of fleet asset data and maintenance programmes commenced through the Tranman system during Quarter 3 having overcome some initial issues, and the customer portal should be available from Quarter 4

### **Directorate Challenges**

32. Delivering the disposals programme remains a key challenge. During 2017/18, transaction delays relating to external influences such as the planning process will result in some receipts slipping into 2018/19. As a consequence, in-year performance against the related property target for 2017/18 will be lower than anticipated but will recover in terms of the 5 year programme next year.
33. Although implementation of the Corporate Landlord model is progressing, it is a huge programme of work that will take time to deliver which will require on-going focus and commitment. Particular challenges relate to the implementation of the People and Change project which will provide new staffing structures and governance arrangements and the ongoing implementation of the Health and Safety compliance programme due to the scale of work required.
34. In terms of waste, the dual requirements of achieving the statutory minimum recycling target of 58% and delivering the step change to the next target of 64% by 2019/20 continues to be a significant challenge.
35. The non-validated recycling result for quarter two was 61.11% which is just meeting the Corporate Plan target of 61% for 2017/18. However, the Waste Recycling and Processing costs continue to have a negative impact and global market prices and availability of markets remain a high risk to both the financial and statutory target performance. These issues are being felt nationally across the industry. To mitigate this the Council is constantly monitoring the situation and has put into place measures to improve performance. To improve quality at the Materials recycling facility (MRF) a plastics auto-sorter will be coming into operation in Quarter 1 2018/19, and the proposed Waste Strategy includes changes to require glass separation at source. In addition, it is anticipated that the new mattress, tyre and skip services will contribute to an improved recycling performance in the latter part of 2017/18.
36. The next Recycling Strategy is currently being developed and will be presented to Cabinet in March. The strategy will seek to address in-year financial pressures regarding glass quality and market costs through separate collections. It will also contain additional measures to improve recycling performance in 2018/19 onwards.

## **Education and Lifelong Learning**

### **Key Areas of Progress**

37. The results for the 2016–2017 academic year build on a clear pattern of continuing improvement in recent years. Final 2016-17 Key Stage 4 performance data, released in December 2017, shows that Cardiff's performance in the Level 2+ threshold (5 GCSEs A\*-C including English/Welsh and Maths) is above modelled expectations.
38. Modelled expectations are based on free school meal eligibility and include mainstream and maintained schools. The difference in Cardiff is 7.5 percentage points, (Cardiff Actual 60.6%/ Cardiff Modelled 53.1%), which is the greatest difference across Wales.
39. A Cabinet report on the performance of Cardiff schools in 2016-17 across the key stages, and in relation to exclusions, attendance, and transition into education, employment or training, was published in January 2018.
40. In November 2017, three schools were removed from an Estyn follow-up category. Riverbank Special School was removed from Estyn Monitoring, and Eastern High and Trelai Primary School were removed from Special Measures:
  - Eastern High: Estyn noted the trend of improving results at all key stages, with Mathematics and English improving significantly. The school moved into the new Eastern Learning Campus in December, in partnership with Cardiff and the Vale College.
  - Trelai Primary School: Estyn noted the strong progress that the school has made in improving the attainment of pupils eligible for free school meals and of boys in the Foundation Phase.
41. 2016-17 Provisional Destinations data for year 11 leavers shows that 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 for comparison to other Authorities.

### **Directorate Challenges**

42. 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. However, there are a number of key areas for improvement:
  - Performance in the Level 1 threshold is 93.2% (5 GCSEs A\*-G), which is below the Welsh average of 94%.
  - Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children.
  - Reducing the gap in attainment between pupils eligible and not eligible for free school meals.

43. The sufficiency and suitability of the school estate remains a key challenge. In November 2017, Welsh Government confirmed approval in principle of the Band B 21<sup>st</sup> 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.
44. The December 2017 Cabinet Report, '21<sup>st</sup> Century Schools- Cardiff Council's Band B priorities', outlines the proposed schemes in Cardiff under this programme. It may be necessary to put interim measures in place where sufficiency issues arise before new schools with increased capacity can be delivered. Funding for the management and maintenance of the education estate will remain a challenge.
45. Improving provision and support for learners with Additional Learning Needs (ALN) is also a significant challenge. 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 considered 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.
46. The December 2017 Cabinet Report, '21<sup>st</sup> Century Schools- Cardiff Council's Band B priorities', identifies four capital schemes to re-shape Cardiff special school provision. A further Cabinet report, detailing steps to extend provision to meet demand before the completion of any schemes under Band B (2018-22), was published in January 2018.
47. The directorate's Month 9 budget monitoring position remains challenging and is projecting a significant overspend for the financial year. The majority of this overspend (£998,000) can be attributed to overspends against the budget for Out of County placements through a combination of unachieved prior year budget savings in addition to in-year pressures. This issue 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**

48. The annual canvass undertaken by Electoral Services led to an increased return of 1,435 household enquiry forms. The subsequent result is an increase from 88.6% to 90.5% of households with eligible persons registered to vote.
49. Welsh language sessions and initiatives continue to provide opportunities for Welsh language learners and speakers to meet up, chat and network. These initiatives include 'Sherry a Sgwrs' at Yr Hen Llyfgell and 'Paned a Clonc' (A cuppa and a chat) in County Hall.



50. The directorate has been able to take further advantage of the corporate apprentice scheme to appoint two additional apprentices in quarter 3. One apprentice has been appointed to support the Scrutiny Team and another to support Bilingual Cardiff. Bilingual Cardiff have also been able to take advantage of income generation opportunities to appoint additional translators and increase capacity within the team.

### **Directorate Challenges**

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. Following a successful recruitment exercise to increase internal capacity, the challenge now is to drive out the anticipated savings on external legal expenditure. However, as a result of the lead times required to complete the recruitment exercise these benefits are very unlikely to be realised in the current financial year and will impact on the budget position for 17/18.

### **Resources**

#### **Key Areas of Progress**

52. Cardiff Council has been named the Living Wage for Wales Champion for 2017-18 by the Living Wage Foundation, in recognition for its outstanding contribution to the development of the Living Wage in Wales; the work undertaken has been above and beyond the requirements of the Living Wage Foundation accreditation.
53. Two areas of the Directorate have won further awards, which recognise some of the excellent work that goes on within the Directorate and the Council. The first award was for the Wales CIPID Best Employee Engagement Initiative for the Employee Voice Project. The second was the CIPFA Wales – Innovation improvement and Public Finance Best Practice award 2017 for the establishment of Atebion Solutions and the work that Atebion has been undertaking.
54. The Ask Cardiff survey has been reviewed and reformatted; the single annual survey has been replaced by 3-4 smaller scale surveys throughout the year. The focus is also on the promotion of electronic surveys and discontinuation of hard copies being distributed across the city; maximising efforts to engage directly with those groups less frequently heard or those groups with particular relevance or interest in a subject matter. The first survey to take place had responses from 5,598 citizens, exceeding the previous year's figures.

### **Directorate Challenges**

55. The quarter 3 sickness absence figure is 8.03 days lost per FTE, this is forecasting for an outturn of 11.23 days lost per FTE. The APSE review was completed in Quarter 3 and made 16 recommendations and an action plan has been developed as a result. The Authority's Senior Management Team have been consulted and Trade Unions have been informed on the action plan. Lead officers have been identified for the various recommendations and actions are being progressed. However, the impacts of the actions being taken are likely to take time to be reflected in the quarterly performance statistics.

56. Supporting the organisation to achieve a balanced budget in both the current financial year and future years in an increasingly difficult medium term outlook along with an ever increasing demand is the key challenge facing the Finance section. Finance continue to work with Directorates in relation to savings proposals, control of spend and awareness and identification of financial pressures.

## **Social Services**

### **Key Areas of Progress**

57. The positive impact of the Adolescent Resource Centre (ARC) and Family Group Conferences is one of the key areas of progress within Social Services. The purpose of the ARC is to provide intensive support to families using the Signs Of Safety strength based model. As part of the support package available to families, the ARC team support young people and their families at times when other services might not be available.
58. The service includes outreach work, 1-2-1 work at least 2-3 times per week, counselling, therapy, overnight respite and provides opportunities for family support both centre-based and in their own homes (including weekends and evenings). This enables the service to be responsive to the changing need of the families receiving the service. Cases are assessed at the outset to ensure that the criteria to keep the child at home is clear and supported by all professionals and family members. Follow up reviews, attended by the young person, family members and multi-agency professionals (MASMs), are held at least every four weeks to ensure the risks are being managed and the plan is being followed.
59. Since the service went live in April, 2017, ARC has worked with 44 children and young people and the length of time involved has ranged from one week to 32 weeks. Of the 44 children and young people, 4 were fostered and 3 were accommodated in residential homes during this period. This equates to 16% being accommodated and 84% remaining at home.
60. The Adult Services budget is showing an underspend of £100,000 at month 9. Although, as in previous years, there has been pressure on the commissioning budgets for services for older people and those with learning disabilities, these pressures have been offset by savings in other areas, notably staffing. The service has also received significant additional grant funding in 2017/18. Activity levels have stabilised in the second and third quarters of the year. This reflects a review of care pathways in the Hospital Social Work teams, relationship management of the market e.g. Provider forums and senior management scrutiny of spend within Adult Services including focus on high cost placements in addition to the introduction of a number of measures designed to control demand and prices.
61. The Early Help front door, now known as Support4Families, was launched in November 2017. The rate of calls coming through the divert route and impact on Multi Agency Safeguarding Hub (MASH) contacts is being closely monitored. Early indications are that this has been effective in reducing the number of contacts and has resulted in an increase in the number of families receiving early

help. Some themes are emerging and also some issues re: processes – these will be monitored and taken on board for future planning.

## **Directorate Challenges**

62. There is mounting evidence of increasing numbers of children requiring intervention to prevent significant harm because of multiple complex factors. This is reflected in the number of looked after children in Cardiff continuing to increase during quarter 3 - from 784 at 30<sup>th</sup> September 2017 to 803 at 31<sup>st</sup> December 2017.
63. A recent submission to the Public Accounts Committee Inquiry looking at public services for care experienced children and young people on behalf of All Wales Heads Of Children's Services, Welsh Local Government Association and the National Adoption Service concluded that "Councils are doing their best in very difficult circumstances but services are rapidly becoming unsustainable and nearing breaking point. Councils have done everything they can to respond to the growing financial crisis in children's social care, including reducing costs where they can and finding new ways of working. However, they are at the point where there are very few savings left to find without having a real and lasting impact upon crucial services that many children and families across the country desperately rely on".
64. Unless urgent action is taken to reduce the number of families relying on the children's social care system for support, this gap will continue to grow. The huge financial pressures councils are under, coupled with the spike in demand for child protection support, mean that the limited money councils have available is increasingly being taken up with the provision of urgent help for children and families already at crisis point, leaving very little to invest in early intervention. This observation is clearly reflected in the further key challenges identified below.
65. The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups is also a significant challenge. The challenge to be addressed in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions.
66. Regional arrangements for a pilot regional Complex Needs Service for disabled children within the Integrated Care Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018.
67. The Children's Services budget monitoring position continues to worsen and is projecting a £4.1 million overspend at month 9. Improving the in-year position continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after. As highlighted in previous quarters the most significant factor in the overspend position is costs related to Looked After Children and the increase in the overspend between Q2 and Q3 also largely reflects costs associated with the continuing increase in the number of Looked After Children discussed above.

68. Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 is a continuing issue for the directorate. Whilst it would appear that the improvement shown in reducing social care vacancies at Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies.
69. The underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. In addition the increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this also reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.
70. Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.

#### **Reason for Recommendation**

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.

#### **RECOMMENDATION**

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 3, and the action being taken to the challenges facing the Council.

**CHRISTINE SALTER**  
**Corporate Director**  
9 February 2018

*The following appendices are attached:*

- Appendix 1 – Corporate Plan Scorecard
- Appendix 2 – Quarter 3 Performance Report 2017