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**CABINET MEETING: 21 NOVEMBER 2019**

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**2019-20 QUARTER 2 PERFORMANCE REPORT**

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

**AGENDA ITEM: 6**

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**Reason for this Report**

1. To present Cardiff Council's Quarter 2 Performance against the 2019-22 Corporate Plan.

**Background**

2. In February 2019, Council approved the Corporate Plan 2019-22. The Corporate Plan sets out how the Council will deliver the Administration's priorities as set out in Capital Ambition, and includes the Steps and Key Performance Indicators considered necessary to deliver and monitor progress. The Corporate Plan also sets out the Council's Wellbeing objectives for 2019-20 in accordance with the Wellbeing of Future Generations Act (2015).
3. A Strategic Assessment (Delivering Capital Ambition Summary Report- Appendix A) provides a summary of the progress made and the main performance issues relating to each Well-Being Objective. An overview of the RAG position for each Step and KPI is provided (RAG Summary by Well-being Objective- Appendix B) and specific updates are also provided against each Corporate Plan Step (Update Against Steps & KPIs- Appendix C).

**Summary of Quarter 2 Performance 2019/20**

4. As noted above, the Quarterly Performance Report provides a performance update for each of the Council's seven Well-Being Objectives, including progress made, challenges and risks, and next steps. Appendix B of the report includes a RAG (Red, Amber and Green) Rating against the delivery of the Steps as well as the position at Quarter 2 and RAG Rating for each of the KPIs included in the Corporate Plan.
5. There are 108 key performance indicators within the Corporate Plan of which at Quarter 2, 54 included outturn results which could be reviewed. Of these:
  - 61.1% were Green

- 18.5% were Amber
  - 20.4% Red
6. The Corporate Plan also includes 89 separate steps of which, at Quarter 2:
- 64% were assessed as Green
  - 31.5% were assessed as Amber
  - 4.5% were assessed as Red

### **Overview of Corporate Performance**

7. The Council is continuing its journey of performance improvements, with strong performance against a number of key statutory indicators and good progress made in delivering the administration's priorities.
8. Good progress is made in supporting children and young people. The performance of Cardiff schools highlight a pattern of continuing improvement across the key stages and school attendance remains consistent with the previous year. The profile of school inspections and outcomes of National Categorisation also show an improving picture of performance in the city. The new approach to supporting vulnerable children and families- The Cardiff Family Advice and Support- is also being progressed, with the emphasis on early intervention designed to deliver improved outcomes for people and reduce the demand for more costly interventions. Following the 'soft' launch of the Family Gateway in April the feedback from families and social workers has been positive.
9. Performance information indicates that participation in and satisfaction with the Get Me Home and Community Resource Team are high and that this is enabling more people to continue to live independently. Work to deliver the Older Persons Housing Strategy is also progressing well with a number of care ready accommodation being made available. Ongoing work to position Cardiff as a Dementia Friendly city continues with over 200 Dementia Friendly events hosted during the quarter.
10. Momentum continues with the work to support people out of poverty. The Council has created 121 paid apprenticeship and trainee opportunities-and is on track to meet its annual target of 125 at mid-year - with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement. The Council's Employment Support Services continue to outperform against targets, with 596 clients supported into employment following advice and support through the Gateway and £8.6m additional weekly benefits identified for citizens by the City Centre Advice Team. Effective engagement work continues to be taken forward with employers with 129 assisted by the Council's employment support service. There have also been 91 multi-agency interventions between quarter 1 and 2 that supported rough sleepers into accommodation and 87.3% of people experienced successful outcomes through the Homelessness Reconnection service.

11. Cardiff has maintained its role as the economic powerhouse of Wales, creating 20,000 net new jobs over the last year. This served to underscore the importance of the capital city in the Welsh economy, which has created five out of every six net new job in Wales over the past 5 years. Key anchor projects are progressing well, with every Corporate Plan Step on course for delivery by the end of the year. The UK Government have also announced funding support of £58.3m towards the upgrade of Central Station, completing the required funding package. In terms of Key Performance Indicators, 642 new jobs have been created with the support of the Council, meaning that the position at the end of quarter 2 has already exceeded the end of year target by over 28%. Cardiff continues to attract new businesses and serve as a centre for inward investment with a new internet bank choosing to locate in Cardiff. Parts of Capital Tower have also been refurbished to provide high quality office space for the growing interest from creative and technology businesses.
12. The delivery of 1,000 new Council homes by May 2022 is on target and both the St Mellons scheme and the Maelfa Independent Living Scheme are at the pre-application consultation stage of planning and are expected to be considered at planning committee before the end of the year. The purchase of the lowerth Jones site in Llanishen has been completed and architects have been appointed to develop options for this site. The Council has no concerns in relation to meeting the overall target of 1,000 homes by 2021.
13. Work to modernise and integrate public services is also being taken forward at pace. Over half a million customer contacts are made with the Council using digital channels, which is above the target set for quarter 2. It is anticipated that this trend will continue with the Cardiff App registering approximately 17,800 downloads. Services available on line continue to be developed and released, such as the ability to report street cleansing issues including dog fouling, litter build up and the need to empty or repair bins was released during quarter 2

#### Areas of Challenge

14. The areas of challenge identified as part of the quarterly performance monitoring process are broadly consistent with those identified in the Council's Annual Wellbeing Report 2018/19, considered by Council in July 2019, and the Quarter 1 Performance Report considered by Cabinet in September 2019.
15. Despite the implementation of a number of measures to improve the health and well-being of the workforce, the number of days lost as a result of sickness absence remains above target. Long term sickness continues to account for 72% of all sickness absence, having risen significantly over the past 5 years, while the number of short term sickness absences has reduced by c.10% over the past 5 years. Musculoskeletal problems remains a major cause of long term absences, and new support has been put in place in quarter 2. Additional support is also being put in place to support staff absent as a result of stress and mental health issues, responding to the significant increase in long-term absence due to non-work related stress.

16. Social worker vacancies in Children's Services continues to be above the corporate target, with the vacancy rate for Quarter 2 at 34.6% having fallen from 31.6% at Q1. A series of interventions have been identified to address the position as part of a comprehensive recruitment and retention strategy. Key initiatives are now being implemented, such as the appointment in the quarter to a new post responsible for recruitment and retention. Other major controls include have been introduced relating to agency workers whilst the process for recruitment has been accelerated.
17. In year monitoring of performance measures have alerted the Council to the risk of non-attainment of statutory recycling targets, despite good progress made against a range of identified interventions to promote recycling. A programme of work to address this is being developed in partnership with the Welsh Government, WRAP and Local Partnerships.
18. Significant pressures in relation to delayed transfers of care for social care reasons (as opposed to health reasons) are continuing to present a challenge. The expected increased demand and pressures on hospitals during the winter have failed to ease and have continued into the spring and summer months. This has led to the University Hospital Wales being assigned a Level Four status – described as “extreme pressure”, the highest state of pressure for a hospital. The Council is working with the Health Board to understand in greater detail the cause of this increase and what further mitigations need to be put in place but the trend remains much improved.
19. Cardiff continues to face significant issues and pressures related to homelessness and rough sleeping. Overall, services are continuing to respond well to increased demand though, as reported in quarter 1, there continue to be challenges in relation to moving people on positively from second stage accommodation. Accessing the private rented sector is proving particularly challenging with Local Housing Allowance rates being well below the rents for available for properties in the private rental market. The Housing Options team are continuing to work with accommodation providers to assist them to help tenants to move on positively from second stage accommodation and additional staffing resources will allow a more proactive approach in future.

### **Reason for Recommendations**

20. To provide Cabinet with an update on the delivery of Capital Ambition as set out in the Corporate Plan, ensure transparency, promote a performance management culture and help identify, where appropriate, improvement actions.

### **Financial Implications**

21. This report considers the current position regarding performance and action being taken to ensure the effectively delivery of Capital Ambition. The 2019/20 budget allocated resources sufficient to deliver Capital Ambition and in the event where there have been changes in assumptions that require further financial resources then these need to be identified before progressing with the intervention.

## **Legal Implications**

22. The Well-being of Future Generations (Wales) Act 2015 requires the Council to consider how the proposals will contribute towards meeting its well being objectives (set out in the Corporate Plan). Members must also be satisfied that the proposals comply with the sustainable development principle, which requires that the needs of the present are met without compromising the ability of future generations to meet their own needs

## **HR Implications**

23. 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 ensure the effective delivery of Capital Ambition.

<b>SENIOR RESPONSIBLE OFFICER</b>	<b>Sarah McGill</b> Corporate Director People & Communities
	15 November 2019

*The following appendices are attached*

Appendix A - Delivering Capital Ambition Summary Report

Appendix B - RAG Summary by Well-being Objective

Appendix C - Update Against Steps & KPIs