

2018-19 QUARTER 3 PERFORMANCE REPORT

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

AGENDA ITEM 6

Reason for this Report

1. To present Cardiff Council's Performance Report for Quarter 3 of the 2018-19 financial year, providing Cabinet with an opportunity to review performance and progress against the Corporate Plan 2018-21.

Background

2. In May 2018 Council approved the Corporate Plan 2018-21. The Corporate Plan sets out the Council's Wellbeing objectives for 2018-19 in accordance with the Wellbeing of Future Generations Act (2015). The Corporate Plan also set out the Council's key priorities and the key Steps it will take to deliver Capital Ambition, and the key performance indicators which it would use to assess performance against the corporate plan.
3. The Council's Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of 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.

Report Structure

4. This report consists of:
 - Cover Report – This document, which provides the context of the attached Quarter 3 Performance Report.
 - Delivering Capital Ambition Quarter 3 Performance 2018/19 (Appendix A) – This is a detailed report of progress and performance against the steps and performance measures set out in the Corporate Plan 2018-19. In addition, the report also provides an at a glance picture of the health and effectiveness of the organisation from four key perspectives:
 - Financial
 - Customer
 - Internal Processes

- Learning & Development

- Quick reference summary performance report (Appendix B) – A high-level summary of performance against the steps, measures and deadlines set out in the Corporate Plan 2018-21.

Summary of Quarter 3 Performance 2018/19

- The appended Performance Reports give an in-depth analysis of Performance for the quarter and the year to date against the Corporate Plan. However in terms of a summary position against RAG Ratings for Quarter 3 2018-19, this is provided in the tables below:
- Measures in the Corporate Plan 2018-21.
 - There are 93 performance measures in the Corporate Plan. At Quarter 3 2018-19 they are rated as:

	Green (Better than target)	Amber (Close to target)	Red (Worse than target)	Comparison not available	Total
No. of measures	30	9	9	45	93
% of all measures	32.3%	9.7%	9.7%	48.3%	100%
% of results available	62.5%	18.75%	18.75%		

- Steps in the Corporate Plan 2018-21.
 - There are 93 separate steps set out in the Corporate Plan. At Quarter 3 2018-19 they are rated as:

	Green	Amber	Red	Total
No. of steps	63	29	1	93
% of all steps	67.7%	31.2%	1.1%	100%

Corporate Performance- Challenges and Improvement Priorities

- The Annual Wellbeing Report 2017-18 highlighted a small number of strategic performance challenges that the Council would need to address as a matter of priority in 2018/19. A summary of progress against these challenge areas is provided below:
- Supporting vulnerable children and families:** Preventative approaches are now being implemented at pace, following the agreement by Cabinet in October 2018 of a new multi-agency delivery model for Family Help and Support in Cardiff. A new gateway model for supporting vulnerable children and families has been developed that supports the delivery of the Early Help Strategy, and work is now moving to implement the new model in a phased

approach commencing on the first of April. Significant challenges however remain in relation to safeguarding the most vulnerable children, with increasing demand allied to the recruitment and retention of social workers being an ongoing performance challenge for the Council. A strategic plan for Childrens' Services is under development, and will be presented to Cabinet in Q4 of 2018/19.

10. **Waste Management and Street Scene Services:** The fundamental performance and productivity challenges identified in the Wellbeing Report are being addressed, with the position across the service now stabilised and a modernisation agenda emerging. Good performance outcomes are continuing to be delivered in many areas of the service, with progress in some areas of long-standing performance challenge.
11. **Corporate Landlord:** Good progress has been made to address a series of critical issues identified in the Wellbeing Report. Progress includes the appointment of new Framework partner with new arrangements on target to be operational for the start of the new financial year and new 'One Front Door' single point of access for Facilities Management being rolled out. Good progress has also been made on improving the Council's position in regard to high priority Health & Safety compliance and is now starting to focus on the next tier of compliance issues. A report will also be presented to Cabinet in Q4 2019 setting out the Council's proposal disposal strategy.
12. **Sickness Absence:** The rate of sickness absences remains a corporate challenge, with Q3 Council wide result of 8.06 FTE days lost per employee being above target and similar to the result for Q3 in 2017-18. The outturn forecast at Quarter 3 for 2018-19 is 11.28 days lost against a target of 9.5, which is similar to the Q3 2017-18 result of 11.27.
13. **Financial pressures:** The month nine revenue monitoring for the Council continues to show a balanced position. However the financial and demand pressures facing the authority mean that the need to address the medium term budget deficit continues to represent a significant challenge for the authority, particularly in the context of maintaining and improving service area performance over the medium term.
14. In addition to the above issues the rising number of people rough sleeping has emerged in Q3 as a significant issue, with a particular focus on the increasing use of tents in the city-centre. A multiagency partnership response has been established to work to resolve the immediate issue of tent use, to ensure that those who are rough sleeping are accessing the support services that are available and to ensure an integrated approach to getting individuals the help they need.

Reason for Recommendations

15. 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

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

Legal Implications

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

HR Implications

18. There are no direct HR implications arising from this report.

Recommendations

19. 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 ensure the effective delivery of Capital Ambition.

SENIOR RESPONSIBLE OFFICER	CHRISTINE SALTER Corporate Director Resources
	15 February 2019

The following appendices are attached

Appendix A – Delivering Capital Ambition Quarter 3 Performance Report

Appendix B – High level summary Wellbeing Objectives