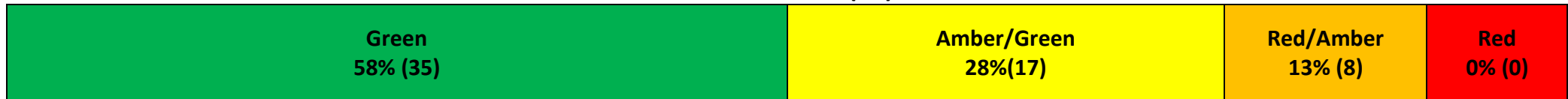


Q1 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q1 2016-17 – (60)



Performance against Performance Indicators included in this report

Q1 2016-17 – (54)



*Including 6 (11%) being used to set a baseline and 2 (4%) are annual indicators

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Quarter 1 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

Q1 Measures

Performance Indicators (Total: 17)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
PLA/004 (a) - The percentage of major planning applications determined during the year within 13 weeks	37.5%	25%	11.76%	21.43%	12%	G	A wide range of improvement measures are currently being developed and rolled out within the Planning Service as part of an inaugural Business Plan which has been prepared for the Service for 2016/17. The results therefore reflect the full range of measures including enhanced performance management arrangements/new weekly & monthly reporting mechanisms, reviewing reporting anomalies, improving existing systems and processes and developing new ways of working.
PLA/004 (c) - The percentage of householder planning applications determined during the year within 8 weeks	80.8%	80%	64.72%	79.02%	71.4%	G	As above
PPN/009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards	93.5%	92%	93.03%	93%	93%	G	
THS/007 - The percentage of adults aged 60+ who hold a concessionary bus pass	92.1%	94%	93.74%	96.50%	96.5%	A	Potentially there may a greater number of those age over 60 who have good access to private transport now and they maybe more resistant to using public transport and very unlikely to take up entitlement to the free bus pass. Also improvements have been made to ensuring data on those who have passed away is used to delete passholders on the database. Opportunities for more publicity for applying for bus passes will be explored.

NB 17 Performance Indicators are included in the Directorate Delivery Plan; 8 are annual and 9 are of a quarterly collection frequency, of which 5 results are awaiting validation, the remainder are included above.

Quarter 1 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

Progress against Performance Indicators (Corporate & Delivery Plans) (Total Reported 4)

RAG	Red %	Amber %	Green %	Notes
Q1	0	25% (1)	75% (3)	See note above
Q2				
Q3				
Q4				

Q1 Priorities

Corporate Plan Priorities

RAG

Priority 3 - Creating more and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017	Summary provided by Economic Development.	A/G			
	Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	The Council is in communication with Welsh Government officials; clarification is being sought regarding the technical scope of the Metro project (mode of operation) and arrangements/timetable for franchising and future governance.	A/G			
	Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	Draft Strategy prepared following internal officer consultation; this will be considered at September Cabinet. Public engagement will follow in Quarter 3 - October/November 2016.	A/G			
	Deliver first phase of the Action Plan for Cardiff Bay by December 2016	On programme, outline plan agreed	G			
	Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	Discussions taking place with relevant authorities, on programme	A/G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

	<p>Establish a strategy for asset maintenance and renewal within the new City Operations Directorate by October 2016</p>	<p>The Asset Investment Strategy has been presented at the Investment Review Board, Informal Cabinet and Scrutiny. Agreement has been reached to further develop the funding strategy between City Operations and Corporate Finance Senior Managers – meetings have commenced and plans are being developed. Should the additional funding strategy not be achievable, Capital Annual Sums and Specifics Schemes Templates have been submitted to identify areas of specific financial pressure.</p>	A/G			
	<p>Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016</p>	<p>Gehl Architects commissioned to assist with development of Cycle Strategy and stakeholder workshops facilitated by Gehl have been undertaken with key internal and external stakeholders. Stage 1 of the package of work to deliver the Integrated Network Map has been completed, setting out a review of Strategic Cycle Network Map routes and work required to bring them up to Welsh Government Active Travel standards.</p>	G			

Priority 4 – Working together to transform services

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
<p>4.1 Communities and partners are actively involved in the design, delivery and improvement of highly valued services</p>	<p>Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model is in place</p>	<p>Proposed process being worked up, on programme</p>	G			
	<p>Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016</p>	<p>Cabinet will be considering a proposal for the Council to enter into a partnership with a not-for-profit social enterprise to deliver leisure services, Greenwich Leisure Limited (GLL). This will ensure that all of the</p>	A/G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: City Operations Director: Andrew Gregory Number Employees (FTE): 992 Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

		city's leisure centres remain open and continue to be invested in, with safeguards also being put in place to protect jobs, staff terms and conditions, staff pensions, service provision and the level of charges for use of these facilities. This proposed new way of working is not unusual for leisure services, especially in Wales, as all local authorities look at new ways to deliver these non-statutory services in innovative ways.			
	Ensure the new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, is operational by March 2017	On 16th June, Cabinet approved that the Modified In-House model would be adopted for the delivery of the services within scope of the Infrastructure Services project. The model comprises two complementary programmes of change: Cardiff Commercial Services and Neighbourhood Services. These programmes of change were implemented immediately after the Cabinet meeting.	G		
	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017	Arrangements are now in place for carpet and mattress recycling from the HWRCs. The recycling of these materials will begin in July.	A/G		

Progress against Corporate Plan Commitments (Part 1) total: 11

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	0	60% (6)	40% (4)
Q2				
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 33

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	18% (6)	39% (13)	43% (14)
Q2				
Q3				
Q4				

Quarter 1 2016-17 Directorate Performance Report

Directorate: City Operations **Director:** Andrew Gregory **Number Employees (FTE):** 992 **Cabinet Members:** Cllrs Patel, Derbyshire, Bradbury

Directorate Priorities - other than those included in Corporate Plan (Max. five)		RAG			
Priority	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Budgets – deliver and define balanced budget for 2016-17	Regular meetings being held to help mitigate with key support from teams and financial staff	R/A			
Define revised Neighbourhood Services model	Team set up and meeting weekly to help define new model	R/A			
Take forward service integration approach for digital, back office, enforcement	Rationalisation started with back office, projects commenced for digital and enforcement	R/A			

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Outlined in commitments and priorities as above					
Key Achievements (Good News and Successes) (Max. five)					
Neighbourhood Services moving forward as a result of ADM infrastructure Cabinet Decision					
Delivered balanced budget for 2015-16					

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale
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Q1 Measures

Performance Indicators (those included in Corporate & Delivery Plans) (Total 56)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
Number of Landlords in Wales registered with Rent Smart Wales	13,759	26,000	New	New	New	G	<i>Good performance with an average of 1,158 additional landlords registering per month.</i>
Percentage of Commercial Landlord Agents licensed with Rent Smart Wales	5.63%	Q1 – 5% Q2 – 10% Q3 – 15% Q4 – 30%	New	New	New	G	<i>The impact of delayed implementation of enforcement measures until 23rd November was greater than expected, however we are currently seeing a significant increase in the number of applications received on a weekly basis.</i>
The number of visitors to Libraries and Hubs across the City	618,735	Q1 – 500,000 Q2 – 1,000,000 Q3 – 1,500,000 Q4 – 3,100	429,964	3,068,228	3,068,228	G	<i>This is excellent performance and demonstrates the success of the Libraries Strategy and Hubs Programme.</i>
Percentage of Telecare calls resulting in an ambulance being called out	6%	10%	7%	6%	7%	G	<i>Continued good performance and shows the impact the service is having on reducing demands place on Health.</i>
Percentage of cases where alternative solutions were found by an Independent Living Visiting Officer that did not result in a referral through to Social Care	90%	45%	New	New	New	G	<i>New service performing significantly better than anticipated at the time the target was set.</i>

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services
Director: Sarah McGill
Number Employees (FTE): 1080
Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale

Performance Indicator	2016-17 Q1	Target 2016-17	2015-16 Q1	2015-16 Q4	Outturn 2015-16	RAG	Commentary
Percentage of new service requests to be managed within Independent Living Services as opposed to Social Care	43%	50%	New	New	New	R	The implementation of the Social Services & Well-being Act from 6th April impacted on the Independent Living team's performance. Immediate measures have been put in place; performance has shown improvements through June and an improved Q2 result is anticipated
Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	100%	New	New	New	G	New PI and excellent performance. As the service develops alternative outcomes based measures to be developed.
Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	100%	90%	100%	100%	99.8%	G	Excellent customer satisfaction, especially when linked to visitor numbers it demonstrated the success of the Hubs.
Additional weekly benefit awarded to clients of the City Centre Advice Team	£3,468,280	£10m	£2,014,781	£2,257,127	£9,797,432	G	A key indicator in measuring the impact that the money advice team are having in Cardiff.
Number of customers supported and assisted with their claims for Universal Credit	142	400	New	New	New	G	New Indicator that measures the demand/impact that UC changes is having. This along with a suite of indicators is being used to monitor whether the support provided to UC customers appropriate.
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	215	200	214	257	247	G	There has been a decrease of over 40 days since Quarter 4, although a number of larger works are still to be completed, which will impact on the performance figures when finished.

Progress against Performance Indicators (Corporate & Delivery Plans) 11 Reported

Q1	Red (1)	Amber (0)	Green (10)	Q2	Red	Amber	Green	Q3	Red	Amber	Green	Q4	Red	Amber	Green
	9.1%	0%	90.9%												

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale
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Q1 Priorities

Corporate Plan Priorities RAG

Priority 1: Better Education and Skills for All

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Improvement Objective 1.3: Adult Learners Achieve their Potential	CHCSCP1: Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.	Current figures suggest a success rate of just over 90% for Terms 1 and 2 so far. Up to the period 2014-15, overall each provider from the CVCLP Partnership has seen a positive increase in the number of enrolments from Communities First areas. Cardiff Council showed an overall increase of 44%. While currently showing as 48% compared to 65% in 2014-15 (full year), Term 3 figures for 2015-16 should make the difference in order to reach the target of 65%.	G/A			
	CHCSCP2: By March 2017, the Into Work service will: <ul style="list-style-type: none"> Offer taster sessions in different employment sectors Hold two major Jobs Fairs in collaboration with partner agencies Hold guaranteed interview events in community buildings across the city Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations. 	Monthly training timetables are based around the jobs currently available across the City. Quarter 1 focussed its training on the hospitality sector, concentrating on offering different levels of Food Safety training and Customer Service qualifications. Senior Advisors have made contact with recruiting employers, including Wilko and Premier Inn, to establish training needs. Monthly training timetables will be altered accordingly to meet labour market needs.	G			

Priority 2: Supporting Vulnerable People

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded	CHCSCP3: Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by	Discussions held with key stakeholders in terms of funding and strategic direction. Procurement process initiated with Sell2Wales advert published and consultation events arranged. Data gathering	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services
Director: Sarah McGill
Number Employees (FTE): 1080
Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale

	March 2017.	exercise initiated to inform the Needs Assessment.			
Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing	CHCSCP4: Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.	All resident consultation completed and planning applications have been submitted for Braunton/Clevedon and Willowbrook West sites.	G		
	CHCSCP5: Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.	A total of 8 new potential development sites have been identified so far. A housing land 'protocol' agreed with Strategic Estates to help identify more development sites and funding parameters. Resourcing and use of consultants for scheme concept design has been agreed.	G		
	CHCSCP6: Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.	A Benefit Cap working group has been established with a wide range of partners and an action plan developed; sub-groups have been set up to deliver the plan. Information regarding affected families has been shared with the relevant RSLs so that they can provide advice and assistance. Help is available in the Hubs for those claiming Universal Credit. The Council's Money Advice team continues to provide personal budgeting support for claimants referred from the Job Centre and other partners. The Into Work advice team provides support to make and maintain Universal Credit claims. An action plan has been developed with our partners in response to the restrictions on social housing rents and regular meetings have commenced.	G		
Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing	CHCSCP7: Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.	New campaign plan for 2016-17 has been developed in conjunction with our contractor and will be launched on 11th July with a ministerial visit.	G		
	CHCSCP8: Through working in partnership, engage with	Engagement work continues with rough sleepers and partner	G		

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services		Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale			
	Rough Sleepers in the city to support them to find suitable accommodation.	agencies to reduce rough sleeping. Meetings are being held in Quarter 2 with Welsh Government and a homelessness charity to discuss plans for a successful £1 million funding bid to address rough sleeping in Wales. Work continues with statutory agencies to address these issues.					
	CHCSCP9: Review the management of accommodation used by Homelessness Services by March 2017.	Work has commenced analysing data in this area. Agreements for the payment of voids are in the process of being reviewed to ensure consistency.		G			
Improvement Objective 2.3: People in Cardiff are Supported to Live Independently	CHCSCP10: 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 to act as a gateway to accessing advice and assistance.	A series of meetings have taken place with partners with more planned for the near future. In addition, a partnership workshop took place to establish a more strategic approach to integrated working with a view to seamless referrals from GPs to Independent Living Services.		G			
	CHCSCP11: Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.	The Housing Resettlement Officer now attends a Multi-disciplinary Team on four major wards; their purpose is to support access to Stepdown accommodation and, where appropriate, help facilitate DTOC and discharge.		G			

Corporate Plan Priorities

RAG

Priority 4: Working Together to Transform Services

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services	CHCSCP12: Progress the agreed Community Hubs development programme by delivering new Hubs in: <ul style="list-style-type: none"> Fairwater by June 2016 Splott by October 2016 Llanedeyrn by December 2016 Llandaff North by January 2017 Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016. 	Construction work on the Fairwater Hub was completed in May and the building re-opened to the public.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale
	CHCSCP13: Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	The system performance levels are under investigation with involvement from the supplier and implementation partner to optimise performance. Further discussions will take place in Quarter 2 on the progress made following this work.	R/A

Directorate Priorities - other than those included in Corporate Plan		RAG			
Priority	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Relocation of Local Studies and Library Stock Support and progression of Stock Management strategy.	Following a positive public consultation the decision to create a Heritage Library within Cathays Branch Library has been agreed and published. HR processes will be implemented in Quarter 2 and full design work undertaken. The Advisory Group has continued to meet during Quarter 1 and draft recommendations are currently being considered by the group.	A/G			
The continuous development of the Connect2Cardiff (C2C) service, including: - Single point of contact for parks enquiries; Expansion of service provided on behalf of Civil Parking Enforcement to include meter fault reports and act as a point of contact for recovery-led payments for parking related debut recovery.	C2C are now operating as the first point of contact for all on-street parking meter faults. Call volumes will continue to be closely monitored but at this point no additional staff are required to deal with the calls, which have been absorbed comfortably into the existing service provided for Civil Parking Enforcement. Similarly, C2C are now answering queries and taking full/part payments for fines generated as a result of a parking and moving traffic contravention. Currently C2C are NOT negotiating repayment agreements and offer to transfer/arrange a call-back via Recovery in these cases. This was agreed on a six-month trial, with a review of volumes and processes due in August.	G			
Investigate income generation within the Caretaking Services Section, offering clearing/cleaning services to other sections including the private rented section.	The Caretaking team is carrying out work for Cleansing within the city centre and continue to take on other work as it is requested. They are also assisting with filming requests which generates income via location fees.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services
Director: Sarah McGill
Number Employees (FTE): 1080
Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale

Review and improve void property management arrangements	The quick turnaround project has been expanded and all properties are visited whilst on notice as long as access can be gained. A review of forms completed has also taken place and is being implemented. There has been a meeting with contractors and a review of working practices, with new process developed, including joint post inspections. Reports are being reviewed to capture more data. Despite some progress, void turnaround times continue to be of concern; structures are currently being looked at to being in new ways of working.	R/A			
Commence agile working for technical staff across all teams, with a view to eventually rolling out mobile working and scheduling.	Hardware has been procured and is in use by the technical teams.	G			

Progress against Corporate Plan Commitments (Part 1) total: 13

Q1	R (0)	R/A (1) 7.5%	A/G (1) 7.5%	G (11) 85%	Q2	R	R/A	A/G	G	Q3	R	R/A	A/G	G	Q4	R	R/A	A/G	G
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Progress against Delivery Plan Commitments (Part 2) total: 53

Q1	R (0)	R/A (2) 4%	A/G (5) 9%	G (46) 87%	Q2	R	R/A	A/G	G	Q3	R	R/A	A/G	G	Q4	R	R/A	A/G	G
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Q1 Challenges & Achievements

Key Challenges faced by Directorate

Challenge	Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
Welfare Reform	An action plan has been developed to address restrictions on social housing rents, a Benefit Cap working group has been established and a wide range of support is available through Hubs.	R			
Alarm Receiving Centre - challenging PSBA timelines with Welsh Government	A meeting has been arranged with Welsh Government to address issues.	A/G			
Continued increase in demand on front-facing customer services and telephony	Work is ongoing to further develop web access to council services, to encourage channel shift; in June 76.6% of requests for waste caddies and replacement recycling bags were made online.	A/G			
Four Red Delivery Plan Performance Indicators	Work is ongoing to address these issues, particularly call queues for C2C and the repair reporting line. Rota adjustments have been made and senior officer presence on the floor is starting to take effect.	R/A			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, De'Ath, Hinchey, Bale
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Key Achievements (Good News and Successes)

Fairwater Hub – On Monday 16th May Fairwater Hub opened to the public following considerable refurbishment of the building that was Fairwater Library. The Hub provides Council and Partner agency services to residents in one accessible location, including a full Library service, a full Housing & Benefit service, Into Work advice, Communities First events and space for children's events, as well as meeting and interview rooms. The Hub also provides free Wi-Fi access and free phones to contact council and partner services.

Closer to Home – This Cardiff & Vale partnership supported living project aimed to deliver improved accommodation and support services for those with Learning Disabilities, Autistic Spectrum Disorder and other complex needs, within their local communities. The Housing Development team joined forces with the Disabled Facilities Team and Adults' Social Services to identify, plan, design and produce a Closer to Home Supported Living Scheme at Meteor Street in Cardiff. The development was completed in May and is now operational. The scheme is expected to deliver substantial year-on-year savings for Social Care, whilst keeping those in need of supported living accommodation within their local community.

Volunteering – There are currently 67 people engaged in volunteering within Housing & Communities Advice Services. More than 160 people have volunteered within the programme and nearly half of these have now returned to work after developing their skills through the programme.

Website – Website development continues and during Quarter 1 sites for the Harbour Authority, Storey Arms and Flying Start went live.

Telecare – Telecare Cardiff has been working to increase their customer base through promotion of the service. A rebranding was carried out over the past year, with the branding updated on the Telecare vehicles during Quarter 1. Telecare also joined forces with Cardiff Neighbourhood Watch to promote the importance of remaining safe and independent in your own home. The team is already receiving over 100 referrals a month and are confident this will further increase with partnership working and promotion.

Quarter 1 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 200 ED/925 including CS

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

Q1 Measures

Performance Indicators (those included in Corporate & Delivery Plans) (Total 26*)							
Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
16. Number of Paid Attendances at St David's Hall and New Theatre	95,105	398,000 (105,775 for Q1)	94,275	156,761	444,756	R	Mitigating action: Tickets sold for both venues were adversely affected with the unexpected lack of uptake for the Festival of Voice team events in SDH and the New Theatre. The resultant below target figures for Q1 of 14,915 tickets sold was partly mitigated by better than targeted results in April and May. Ticket sales will be monitored on a weekly basis and with sales remaining strong in both venues it is hoped targets will be met by the end of the financial year
17. Retained Income For St David's Hall and New Theatre	304,841	£1,318,341 (£360,183 for Q1)	£408,515	£727,635	£2,045,951	R	Mitigating action: Tickets sold for both venues were adversely affected with the unexpected lack of uptake for the Festival of Voice team events in SDH and the New Theatre. The resultant below target figures for Q1 of £81,916 on the retained income was partly mitigated by better than targeted results in April and May. Retained income will be monitored on a weekly basis and with sales remaining strong in both venues the retained income targets should be met by the end of the financial year.
9. Grade A' office space committed for development in Cardiff Measuring sq ft of grade 'A' office space from commencement of development	156,600 sq ft	150,000 sq ft	180,000 sq ft	136,21 sq ft	316,211 sq ft	G	

Quarter 1 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 200 ED/925 including CS

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

10. New and safeguarded jobs in businesses supported by the Council, financially or otherwise	214	500	478	2,205	4,304	G	
6. Revenue savings delivered through Property Rationalisation	£445,418	£1.6m	n/a	n/a	£968,605	G	
12. City Centre Footfall	10.8m	40m	9.4m	7.6m	40m	G	
15. Cardiff Castle Total Income	£922,499	£3,105,000	£994,751	£562,516	£3,425,528	G	
CTS –Income generation	£24,000	£200,000 (£50,000 Q1)	£39,960	£142,364	£142,364	R	Additional income is yet to be received for the ATF, vehicle wash and Days Rental; this gives a Q1 income of approx. £24k, which is still a shortfall on the target for the year.
Cleaning - Income generation	£1.3m	£5.7m (£1.4m Q1)	£1.5m	£5.6m	£5.6m	A	This is a trading account and based on costs, the achievement of this target is dependent on the retention of business

**This excludes 9 annual performance indicators and PPDR and Sickness PIs for Economic Development which are included in the Corporate Overview Scorecard.*

Progress against Performance Indicators (Corporate & Delivery Plans) total PIs reported 9

RAG	Red %	Amber %	Green %
Q1	33% (3)	11% (1)	56% (5)
Q2			
Q3			
Q4			

Q1 Priorities

Corporate Plan Priorities

RAG

Priority 3 - Creating more and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
3.1 Cardiff has more	Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade	Planning application submitted for No 2 Central Square for 100k sq ft.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 200 ED/925 including CS

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

employment opportunities and higher value jobs	A office accommodation within the Cardiff Central Enterprise Zone by March 2018	<p>Planning application to be submitted for Interchange building in Q3 providing a further 120k sq ft.</p> <p>Strong current pipeline of office enquiries including Government Property Unit requirement of 250k sq ft.</p>			
	Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	<p>Establishment of new governance arrangements being progressed and dedicated staff appointed.</p> <p>Independent Growth Commission launched and due to report late autumn.</p>	G		
	Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017	A report to secure land for the delivery of the Multi-Purpose Arena project will be presented to Cabinet in Q3.	G		
	Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for City Hall by March 2017	<p>Draft masterplan for Civic Centre completed for consultation.</p> <p>Options appraisal for City Hall under development.</p>	G		
	Develop Cardiff Bay as a creative industries cluster including a plan for the regeneration of the Mount Stuart Square heritage quarter and the continued development of the Cardiff Bay waterfront by March 2017	<p>Draft masterplan for Cardiff Bay nearly completed.</p> <p>A developer for the Coal Exchange has been secured. Proposals to create a creative industries cluster at Porth Teigr being progressed including: potential 2nd phase of the GloWorks; proposal for the C Shed; options for the Dr Who building; and new meanwhile use development fronting Roath Basin.</p>	G		
	Continue the development of the International Sports Village as a major leisure destination including a review of the plan for the waterfront site by March 2017	<p>Works to create a new consolidated car park facility on the Retail 3 site to commence in Q3.</p> <p>A review of the development plan has commenced with the</p>	G		

Quarter 1 2016-17 Directorate Performance Report

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		developer.				
3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by Dec 17	<p>A comprehensive review of the mixed use scheme has been undertaken and options will be presented to Cabinet in July. A decision on the final funding approach will be taken by Cabinet in Q3.</p> <p>Planning will be progressed in Q3 with a start on site scheduled for Q4.</p>	A/G			

Priority 4 – Working together to transform services

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
4.1 Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016	A decision was made at June cabinet in respect of the way forward for the ADM infrastructure as a modified in house model. This has set the path for the commercial strategy going forward. The board has met twice and outline action plans have been developed for CTS, FM and waste	R/A			
4.3 The City of Cardiff Council makes use of fewer, but better, buildings	Implement new Investment Estate arrangements in order to improve performance and returns by March 2017	<p>New Investment Board established and commercial advisor appointed.</p> <p>Investment Strategy will be presented to Cabinet for agreement in Q3.</p>	G			
	Implement annual Corporate Asset Management Plan by March 2017 to deliver £1.6m of revenue savings and £3.78m of capital receipts through Property Rationalisation	Corporate Asset Management Plan (CAMP) 2016-17 will be presented to Cabinet in July. Targets progressing on-track.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Economic Development | **Director:** Neil Hanratty | **Number Employees (FTE):** 200 ED/925 including CS | **Cabinet Members:** Cllrs Bale, Bradbury, Hinchey

	Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017	Vacation of Global Link to be completed in Q2. Draft business case to develop a single property management database system is being progressed and will be completed in Q3.	G			
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Directorate Priorities - Other than those included in Corporate Plan (Max five)		RAG			
Priority	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Business Improvement District	Following 'Yes' vote, establish new organisation and the transition of the City Centre Management team in Q3.	G			
Sales and marketing restructure	OM appointed. Restructure on-going.	G			
Digital advertising strategy	First phase contracts close to completion. Second phase opportunities now being progressed with the market.	G			
Deliver UEFA Champions League 2017	Host city agreement now signed.	G			

Progress against Corporate Plan Commitments (Part 1) total: 9					Progress against Directorate Core Business Actions (Part 2) total: 9				
RAG	Red %	Red/Amber %	Amber/Green %	Green %	RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0%	11% (1)	11% (1)	78% (7)	Q1	0%	0%	11% (1)	89% (8)
Q2					Q2				
Q3					Q3				
Q4					Q4				

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Cultural Alternative Delivery Model	The procurement process has progressed to the final 'Invitation to Submit Final Tender' (ISFT) stage. The process is expected to deliver the outcomes the Council anticipated subject to final negotiations. Full handover of the facilities is expected to be completed within the current financial year.	A/ G			
Castle income and costs	Identify appropriate 'invest to save' family attraction to increase footfall and income by end Q4.	A/ G			

Quarter 1 2016-17 Directorate Performance Report

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Catering income and costs	Undertake a comprehensive review of retail and functions catering and produce a strategy to reduce costs and increase income by end Q4.	A/ G			
Increase overnight stays and visitors	Prepare options for the establishment of a Tourism Management Organisation in Q3.	G			
Mansion House income and costs	Prepare a detailed plan for the future of the Mansion House by the end of Q4.	G			

Key Achievements (Good News and Successes) (Max five)

STEAM 2015 results show an increase in tourism visitor numbers (5%), economic impact of tourism (6.8%) and FTE jobs supported by tourism spend (8.3%) since 2014.

£100,000 awarded to complete two new tourism projects in 2016-17.

Successful delivery of the Euro 2016 Fanzone and Homecoming events.

New NatWest Entrepreneurial Spark business accelerator hub confirmed for No1 Central Square.

Local Organising committee for the Volvo Round the World Race 2018 has been established.

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 594

Cabinet Member: Cllr Merry

Measures

Performance Indicators (selection from those included in the Corporate Plan and Cardiff 2020) (Total = 21)

Performance Indicator CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F= Final Result for academic year R = Real time figures	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
	Academic Year 2015-16 (June 2016)	Target Academic Year 2015-16	Academic Year 2014-15 (June 2015)	Academic Year 2015-16 (March 2016)	Academic Year 2014-15 FINAL		
The percentage of pupils achieving Level 2+ threshold (5 GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4 (CP & 2020)	61.40% CS	65.00%	60.27% CS	56.29% CS	59.30% F	A	
The percentage of FSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	35.95% CS	45.45%	29.53% CS	? CS	32.23% F	R	
The percentage of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4 (CP)	83.79% CS	87.08%	81.25% CS	78.42% CS	81.06% F	A	
The percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at Key Stage 4 (CP)	95.10% CS	97.81%	94.51% CS	94.33% CS	92.15% F	A	
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	86.60% P	85.00%	P	/	83.40% F	G	
The percentage of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	88.58% P	86.00%	P	/	86.73% F	G	
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	89.53% P	89.62%	P	75.26% CS	87.76% F	A	
The percentage of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	79.16% P	81.14%	P	? CS	76.74% F	A	
Attendance at primary school (CP & 2020)	95.08% P	95.4%	95.33% P	95.43% R	95.10% F	A	
Attendance at secondary school (CP & 2020)	94.18% P	95%	93.78% P	93.88% R	93.86% F	A	

Q1 Corporate 2016-17 Directorate Performance Report

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Progress against Performance Indicators (Corporate & Delivery Plans) 10 Reported

RAG	Red %	Amber %	Green %	Notes
Q1	10% (1)	70% (7)	20% (2)	
Q2				
Q3				
Q4				

Q1 Priorities

Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Every Cardiff school is a good school	Deliver the Schools Organisation Programme (SOP) including the completion of Band A investment projects by 31 March 2019	The SOP Capital Programme is progressing well. Willmott Dixon has been appointed to construct Eastern High and the Trowbridge campus is now demolished and cleared ready for construction to commence at the end of June. Morgan Sindell has been appointed to construct the three new primary schools across Cardiff with a successful bid of £13.5m, which was £4m below the expected level. The extensions at Coed Glas, Ysgol Y Wern and Adamsdown primaries are on time and budget for completion this August. The Master Planning of Band B of the Capital Investment has commenced with data being collected to prioritise schemes later in the year.	G			
	Contribute to the development of a regional 'Central South Wales networked learning community', run by schools, for September 2017, focused on improvements in the quality of leadership, teaching and learning	All schools in Cardiff are part of an accredited school improvement group or network. There are 55 learning and teaching programmes and 19 leadership programmes on offer across 26 schools. Phase 3 of the peer review programme commences autumn term 2016 for green, yellow and amber schools.	G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 594

Cabinet Member: Cllr Merry

Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
	Implement the requirements of the new curriculum for Wales - 'Successful Futures' - by September 2021, commencing with the introduction of the Digital Competence Framework (DCF) in all Cardiff schools by September 2016	Good progress has been made in raising awareness of the DCF in schools via a dedicated city-wide headteachers meeting. The LA is working collaboratively with schools and IT providers, via the Schools ICT Board, to further develop the 'Computing Unlocked' scheme of work so that it aligns with the Welsh Government's recently published draft DCF. Through consultation, headteachers have raised concerns regarding the suitability and sustainability of the current school ICT infrastructure.	A/G			
	Implement the new strategy framework for supporting children and young people with Additional Learning Needs (ALN), in accordance with the legislative framework, by 2021	The Welsh Government has confirmed that an ALN Reform Bill will be introduced in the forthcoming year. Preparatory work is in place, including an ongoing programme of training for headteachers and SENCos. Individual Development Plans (IDPs) are now used in place of statements for nursery-aged children with complex needs.	G			
	Turn around the performance of the minority of secondary schools that are causing concern by July 2018	The latest data submitted by schools shows that four out of the six Challenge Cymru schools are expecting improved outcomes this summer. The recruitment and appointment of a headteacher for the new secondary school in the West has been successfully completed.	R/A			
	Improve and sustain the expertise of Cardiff schools in mathematics and English, increasing capacity in teaching and learning at all levels	The mathematics strategy has been extended and communicated with all heads of department. One mathematics curriculum hub is developing a leadership programme to begin in the autumn term. All mathematics and English curriculum hub programmes feature improving the quality of teaching.	R/A			

Q1 Corporate 2016-17 Directorate Performance Report

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Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
		<p>The Key Stage 2 provisional results for mathematics at Level 4 are 91.3% (2015 89.9%) and English 91.0% (2015 89.9%). At Level 5 the equivalent figures are mathematics 45.0% (2015 42.4%) and English 44.5% (2015 40.9%).</p> <p>At Key Stage 4 the “currently secure” Level 2 mathematics figure in June 2016 was 66.6%, compared to a 2015 actual result of 63.2%. The equivalent figures for English are 71.6% and 71.9%.</p>				
	Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of Free School Meals (FSM) pupils	<p>The consortium collects and collates the attainment of FSM pupils by school.</p> <p>In 2016 provisional results for FSM pupils show that there has been a 3.2 ppt increase in the Foundation Phase Outcome Indicator, a 2.1 ppt increase in the Key Stage 2 Core Subject Indicator and a 4.4ppt increase in the Key Stage 3 Core Subject Indicator. This has led to a closing of the gap between the performance of FSM and non FSM pupils in these key stages. Currently secure figures at Key Stage 4 point to a likely increase in the Level 2+ indicator for FSM pupils but this increase is unlikely to be large enough for the 2016 target to be met.</p>	A/G			

Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
All young people make a successful transition into employment, education	<p>Improve multi agency arrangements:</p> <ul style="list-style-type: none"> To ensure the early identification of children and young people at risk of not progressing to ongoing education, 	<p>Good progress has been made with the implementation of the Vulnerability Assessment Profile (VAP) in each secondary school. Each pupil who has fallen below the 85% attendance threshold in</p>	A/G			

Q1 Corporate 2016-17 Directorate Performance Report

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Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
or training	<ul style="list-style-type: none"> training or employment after leaving school, and To ensure that identified children and young people receive early and appropriate support 	<p>Years 7-11 in secondary schools has been given a RAG status. Of the 1,560 in total who have been identified using the VAP tool in Quarter 1, 1,222 have been classed as red or amber. Further interrogation of the data has led to 455 Year 11 pupils being offered further support from Cardiff's Youth Service and Careers Wales to ensure a positive destination post 16. The Local Authority and secondary schools have worked together to ensure a robust tracking process is in place for Quarters 2 and 3 to ensure all Year 11 leavers are accurately accounted for and recorded appropriately.</p> <p>However, the outcomes of this refreshed process will not be seen until after October 31st 2016 as this is the deadline for destinations.</p>				
	Strengthen and extend the existing lead worker model to directly support the transition of young people into employment, utilising European Social Fund (ESF) resources to extend capacity for the next three years.	<p>Good progress has been made with the implementation of the ESF-supported Inspire to Achieve programme being delivered in partnership with Careers Wales. This has allowed for an increase in the number of Youth Mentors from five to 19. Careers Wales has also recruited six members of staff. These 19 mentors plus 6 Careers Wales staff will work directly with the 455 pupils during July and August and will be allocated to secondary schools, Educated Other Than at School (EOTAS) provision and Cardiff and Vale College (CAVC) from September 2016, to ensure pupils identified as in need from the VAP receive early and appropriate support. An element of Inspire to Achieve allows for the development of bespoke provision for Step 5 pupils. A number of meetings have been held with schools as part of a</p>	A/ G			

Q1 Corporate 2016-17 Directorate Performance Report

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Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
		<p>phased roll out based on the timescales for completion of the recruitment. To date in Quarter 1 we have 56 referrals and 28 starts.</p> <p>However, the roll out of the offer needs to be further strengthened in September. Quarter 1 has seen the completion of the recruitment of mentors and management staff. A presentation will be given to heads of secondary schools in September to strengthen the understanding of the new structure for the academic year 2016-17. The new procurement framework is unlikely to be live until October 2016.</p>				
	<p>Improve information sharing and tracking systems between partners for young people pre- and post-16 by September 2016</p>	<p>Good progress has been made with information sharing as the Wales Accord on the Sharing of Personal Information (WASPI) has been written and is currently being modified and quality assured by WG.</p> <p>However the time being taken to agree this means that an assured information sharing protocol is still not in place. This is having a negative impact post-16 and will prevent the sharing of personal information with post-16 providers. This will hinder the appropriate support being made available and increase the likelihood of pupils disengaging prior to 31st October deadline.</p>	R/A			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 594

Cabinet Member: Cllr Merry

Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
	Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.	During Quarter 1 the VAP was run against the Year 11 cohort in all schools and the output list of vulnerable learners was agreed with senior colleagues. Any young people who had not yet received an offer under the Guarantee were identified and received lead worker support and going forward will gain further support from the Youth Support Services Summer Transition programme. Additionally, other young people who have an offer but are at risk of not making the transition in September are also being supported through the summer.	A/ G			
	Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	Schools and colleges continue to deliver the revised WBQ. A junior apprenticeship scheme has been planned to start in September 2016 providing 75 places for Year 10 pupils identified using the VAP.	A/ G			

Priority: Supporting vulnerable people

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
People at risk in Cardiff are safeguarded	Work towards Cardiff becoming a Child Friendly City by March 2017	Initial discussions have been held with Naomi Danquar, Director, Child Rights Partners - UNICEF UK. A team from UNICEF will be meeting with Council representatives in July. The aim of this meeting will be to study the findings of a three year Child Rights Partner pilot programme, examine the potential outcomes for Cardiff and identify the strategic commitment required to enable Cardiff to work with UNICEF to meet the Corporate Plan commitment of a 'Child Friendly City'.	A/ G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 594

Cabinet Member: Cllr Merry

Directorate Priorities - other than those included in Corporate Plan (Max. five)

Priority	Progress /Issues/Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
Improve the quality of provision for pupils Educated Other Than At School (EOTAS)	Aligned with the Estyn all-Wales thematic review on EOTAS. An external review of EOTAS provision has been completed in Cardiff. Recommendations will form the basis of an action plan to be implemented from September 2016 with implications for both secondary schools and the local authority.	R/A			
Raise the attainment of children who are looked after.	Outcomes for children who are looked after will be reported in Quarter 2. Good progress has been made in tracking the attainment of these pupils as recognised in the recent Estyn thematic review.	A/G			
Deliver the 2016-17 Capital Programme and reduce the maintenance backlog, leading to improvements in the learning environment.	There has been good progress in Quarter 1 in delivering the Capital Programme with significant projects planned to be delivered across the summer break. At the end of Quarter 1 the backlog of repairs has been reduced by 6%.	A/G			
Improve the quality of services delivered to schools.	By the end of Quarter 1 all school-related Service-level agreements were refreshed and distributed to schools. Early indications are that the majority of schools will buy back the full range of Council services. However, for a minority of services, for example educational psychology and human resources, a number of schools have signalled their intent to explore alternative providers.	A/G			

Progress against Corporate Plan Commitments (Part 1) total: 13

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	23% (3)	54% (7)	23% (3)
Q2				
Q3				
Q4				

Progress against Directorate Priorities (Part 2) total: 3

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	33.3% (1)	33.3% (1)	33.3% (1)	0
Q2				
Q3				
Q4				

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max. five)

Challenge	Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
There is a significant amount of work to be undertaken to complete the SOP priorities outlined above. This is taking place during a period of recruitment of Project Managers to the Schools Organisation and Admissions Programme (SOAP) Team.	The appointment of professionally qualified and experienced staff will be instrumental in achieving the delivery of the Band A investment priorities. Additionally, the engagement of contractors will be critical to assist in the master planning of Band B Investment priorities, in order to ensure that this is progressed alongside the delivery of the portfolio of existing projects.	A/G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 594	Cabinet Member: Cllr Merry
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Ensuring appropriate support is in place for school leavers at risk of becoming Not in Education, Employment or Training (NEET) over the summer period	A letter has been sent to secondary schools outlining their responsibilities and explaining the role of the youth mentors who will work directly with the 455 most at risk pupils during July and August. The effectiveness of the mentors in ensuring school leavers have an appropriate pathway to follow post-16 will be monitored by the senior youth workers.	R/A			
Revenue budget 2016-17.	Early monitoring indicates that the Directorate will not achieve the necessary savings for out of county placements. The plan to reduce the shortfall of £630K is to initiate a project task group involving education officers and other stakeholders, to identify and develop a range of approaches to address the issue by 31 st March 2017.	R			

Key Achievements (Good News and Successes) (Max. five)

Launch and endorsement of the Cardiff 2020 Vision and Strategy in June, at an event in City Hall attended by over 400 people, including schools, governors, council officers, members, Further Education and Higher Education, business partners and a range of other public, private and voluntary sector stakeholders from across the city.

Indications of improvements in Foundation Phase and Key Stage 2 results this year.

Cardiff Looked After Children Service's new Virtual School tracker, to help monitor the attainment of looked after pupils, is named as a case study of best practice in Estyn's recently published thematic review.

Quarter 1 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: David Marr/Liz Weale

Number Employees (FTE): 85

Cabinet Member: Cllr De'Ath

Q1 Measures

Performance Indicators (those included in Corporate & Delivery Plans) (Total –6, of which 2 are annual performance indicators)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
Number of 'live' webcasting hits during meetings a. Full Council b. Planning Committee c. Scrutiny Committees (<i>from December 2016</i>)	227 180 0	Establish baseline	N/A	N/A	New		
Increase the number of properties responding to the Annual Canvass	N/A*	79%	N/A	New for 16/17	79%		*Annual Indicator
The number of cross-cutting Scrutinies undertaken during the year to review issues affecting more than one service or public body	9	15	N/A	N/A	New	G	
Member satisfaction with Scrutiny and Democratic Services outcomes	N/A*	Establish baseline	N/A	N/A	New		*Annual Indicator

Progress against Performance Indicators (Corporate & Delivery Plans) Total 6 (Total reported 1)

[2 Annual Performance Indicators]

RAG	Red %	Amber %	Green %	Notes
Q1	0	0	14.3% (1)	28.6% (2) indicators are annual and 42.8% (3) indicators are new and have no target
Q2				
Q3				
Q4				

Quarter 1 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: David Marr/Liz Weale

Number Employees (FTE): 85

Cabinet Member: Cllr De'Ath

Q1 Priorities

Directorate Priorities - Other than those included in Corporate Plan (Max five)		RAG			
Priority	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
6. Implementation of the recommendations of the Improving Scrutiny Report (May 2016)	Delivering the quick wins promised in the September 2015 "Improving Scrutiny" Report, for example, better meeting and agenda management, work programming, public engagement & communications, evaluating scrutiny impact. These will continue to be monitored and any outstanding actions will be rolled forward into the Review of Scrutiny. Scrutiny Chairs have undertaken a self-evaluation in relation to good practice and good characteristics of Scrutiny and the outcomes are positive.	G			
20. Implement year one of the Council's second Strategic Equality Plan, 2016-2017	All actions contained in Directorate Delivery Plans indicate which Strategic Equality Action Plan priority they address. This will allow the Equalities Team to review the Directorates' contribution to the delivery of the Strategic Equality Plan. The Equalities Team is also working with Performance Leads and are undertaking a 'mapping exercise' within the Communities Directorate to develop a case study as an example for managers about how they could implement the Strategic Equality Plan within Directorates.	A/G			
14. Lead on the implementation of the Welsh Language Standards across all Council Directorates, including preparing the Bilingual Cardiff 5 Year Strategy and increasing capacity to deliver bilingual service	The Welsh Language Standards Annual Report was approved by Council on 30 th June 2016 and published, on the Council website, by 30 th June as required. It is a report on the compliance with the Welsh Language Standards 2015-16 that came into force on 30 th March 2016 and focusses on the actions taken to prepare to comply with the Standards. Of the 171 Standards issued to the council, 155 had a compliance date of 30 th March 2016.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services	Director: David Marr/Liz Weale	Number Employees (FTE): 85	Cabinet Member: Cllr De'Ath
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12. Democratic Services Committee to review Member Development & Training and agree new approach and programme to commence in May 2017 (December 2016)	A report has been drafted to be agreed by the Democratic Services Committee in due course. A steering group will be set up to oversee the work including members of the Standards & Ethics Committee. The Governance Programme Board and the Democratic Services Committee have also received initial briefs.	A/G			
23. Review Contract Procedure Standing Orders and Procurement Rules in conjunction with Resources Director	To be reported to Constitution Committee before the end of the year.	G			

Progress against Corporate Plan Commitments (Part 1) total: 0

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0% (0)	0% (0)	0% (0)	0% (0)
Q2	0% (0)	0% (0)	0% (0)	0% (0)
Q3	0% (0)	0% (0)	0% (0)	0% (0)
Q4	0% (0)	0% (0)	0% (0)	0% (0)

Progress against Directorate Core Business Actions (Part 2) total: 25

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	4% (1)	16% (4)	80% (20)
Q2				
Q3				
Q4				

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
1. Compliance with the new Welsh Language Standards. More investigations than anticipated have been undertaken by the Welsh Language Commissioner. Under the new Standards all complaints result in an investigation which is resource-intensive as it is a legal process. To date five investigations have been responded to and a further four have been received, with prescriptive templates, formats and timelines for the submission of acknowledgements and information etc.	Bilingual Cardiff continues to raise awareness of the Welsh Language Standards, for example through the Core Brief, and the standards are available on CIS. The Bilingual Working Group will review the investigations on a quarterly basis.	R/A			
2. Committee services provide a note taking service for Legal during the Education school admission appeal process, which takes place April – September. The volume of appeals received this year is significant.	The team is carrying out its statutory functions as a priority.	A/G			
3. (Scrutiny) Supporting Member capacity to deliver Scrutiny, given the number of vacancies on Scrutiny Committees.	Working with Chairs and Committee Members to ensure that the scope and scale of committee work programmes for 2016-17 is achievable within existing capacity.	A/G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: David Marr/Liz Weale

Number Employees (FTE): 85

Cabinet Member: Cllr De'Ath

	Working with Group Whips to seek to manage any further vacancies arising during the year.			
4. (Equalities) Securing championship from management to mainstreaming implementation of the Council's Equality Objectives.	Working with Chief Executive and Chief Human Resources Officer to build a number of equalities considerations into the Workforce Strategy Organisational Development Programme. Working with Director of Communities, Housing and Customer Services to build some current good practice activity into a case study on how a Directorate can report on its equalities practices. Working with Directorate Business Planning Officers to identify appropriate actions for their Directorate to build into their business reporting arrangements for Quarters 3 and 4.	A/G		
5. Demand for legal advice continues to exceed capacity, resulting in work being outsourced at cost to the Council.	To consider with the new Director, once in place, how best, given the available resources, to rebalance Legal Services work between internal legal service and external providers.	R		

Key Achievements (Good News and Successes) (Max five)

1. All Members have new tablet devices with the ModernGov app which is easier to use than previously. They are able to access meeting agendas and papers and can annotate them on the device.
2. We have improved the robustness of our educational practice and admission appeals by the recruitment of an education barrister and senior legal assistant, so that this area of work can be carried out in house.
3. Successfully delivering the National Assembly for Wales and Police and Crime Commissioner elections and the EU Referendum.
4. Equalities - Co-ordinating the Council's response to the 48 recommendations in the "Breaking the Barriers" Conference Report.
5. Delivering the Voter Registration Campaign. Since the register of Electors was published in December 2015 over 18,000 new electors were registered, with a further 9,000 electors registered in the weeks leading up to the election.

Currently the Directorate does not have a definitive rationale for assigning RAG status to Performance Indicators.

The Indicators that have a RAG status have been discussed with the responsible OM and, where targets have been set, if the Quarter 1 result is a quarter or more of the annual target the indicator has been marked as **Green**; if it is less than a quarter of the annual target it has been marked as **Red**.

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

Q1 Measures

Performance Indicators (those included in Corporate & Delivery Plans) (Total 23*)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
The percentage of council tax due for the financial year which was received by the Authority	28.13%	97% (28.23% Q1)	28.44%	97.28%	97.28%	A	
NNDR Collections – non-domestic rates received during the year, net of refunds	31.45%	96.5% (32.21% Q1)	32.21%	96.08%	96.08%	A	The Q1 figure is 31.45%. This figure compares to 32.21% for Q1 for 2015-16. A deeper analysis of annual trends of the last five years shows that Q1 take up is not a trusted indicator of the final year position thus there is no guarantee that the final year performance will not achieve at least the 2015-16 performance levels. However, there are risks associated with the ability to pay of a minority of businesses and a risk based focus on the customer base continues to be in operation as mitigation.
Reliability of top 10 ICT applications	99.98%	99.90%	99.99%	100%	99.99%	G	
Internal Customer Satisfaction of ICT services	91.42%	90%	88.32%	89.55%	88.83%	G	
Percentage of information requests meeting the statutory deadline - Freedom of Information	84.83%	85%	75.19%	78.87%	80.14%	A	Since streamlining the FOI multifunction requests process, compliance has increased from 62% in Quarter 1 of the last financial year to 82% this year. The Information Management Team will be looking at further ways of streamlining management of requests in Quarter 2 as outlined within the Corporate Assessment Objectives.
Percentage of information requests meeting the statutory deadline - Data Protection Act	92.38%	85%	86.81%	92.50%	91.06%	G	

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

Performance Indicator	2016-17 Q1	Target 2016-17	2015-16 Q1	2015-16 Q4	Outturn 2015-16	RAG	Commentary
Number of Social Media Followers (Facebook & Twitter)	67,564	2.5% increase per quarter	44,527	62,127	62,127	G	

Progress against Performance Indicators (Corporate & Delivery Plans) (Total reported – 7)

RAG	Red %	Amber %	Green %	Notes
Q1	0% (0)	43% (3)	57% (4)	
Q2				
Q3				
Q4				

Q1 Priorities

Corporate Plan Priorities				RAG			
Priority 2. Supporting Vulnerable People							
Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4	
2.1 People at risk in Cardiff are safeguarded	Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	The programme has been in place nationally (Wales) since last September and Training has been supported by Welsh Government and the SEWAC education consortium and national affiliated bodies. Three Cardiff schools to date are involved in the WBQ Challenging Extremism project - Bishop of Llandaff, Fitzalan and Michaelston. (NB the WBQ modules are by choice). Pilot reviews with schools will take place in the summer term. Meeting are also taking place with Welsh Government to ascertain whether further training/awareness raising could be provided	G				

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

Priority 4. Working together to transform services						
Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
4.1 Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018 to enable Customers to access services through their preferred way and gain a single view of a customer across the organisation and a standard way of processing customers	Progress has been delayed to Quarter 2 for the Business Case for Council Tax services online portal and operational issues are currently being resolved.	R/A			
4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas	Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	A Performance & Governance Programme has been set up under the Enabling & Commissioning Programme within the ODP. There are a number of projects within this which address performance management. In Quarter 1 the projects have considered how the Council applies Red-Amber-Green ratings consistently to commitments and Performance Indicators, and has continued to developed business planning and reporting processes. As part of this a revised quarterly report template has been developed along with a corporate overview scorecard which will allow better performance discussions within the Council's strategic groups	R/A			
	Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	The Health & Wellbeing Strategy was approved at June's cabinet meeting and the TTCW (Time to change Wales) pledge was signed in May. Targets for sickness absence are being recalibrated from the 1st July as a result of the Cabinet Decision in respect of the Infrastructure ADM.	R/A			
	Further improve completion rates, quality and consistency of personal performance and development reviews (PPDR) by March 2017 through continued provision of support and training for employees and managers	An E-Learning module has been completed for the development of SMART objectives. Objectives have been set up in DigiGov as developmental objectives for Managers.	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources **Director:** Christine Salter **Number Employees (FTE):** 571 **Cabinet Members:** Cllrs Hinchey, Bale, De'Ath

	Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	Initial planning underway and discussions taking place with colleagues on other Directorates.	G			
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Directorate Priorities - other than those included in Corporate Plan (Max. five)

Priority	Progress /Issues/Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
Maintain and improve collection rates for Council Tax to generate income for the Council through the review of collection and enforcement processes	The Q1 figure is 28.31%. This figure compares to 28.62% for Q1 for 2015-16. A deeper analysis of annual trends of the last five years shows that Q1 take up is not a trusted indicator of the final year position thus there are no concerns at this stage. The Introduction of alternative online options have been implemented with an average of 2785 clicks per month (including 1200 in respect of viewing balance). The positive impact of these arrangements will be reviewed in Q2 / Q3.	G			
Develop the 2016-17 and medium term financial strategy culminating in the production of a balanced budget for 2017-18 by March 2017.	The timetable has been adhered to with guidance issued and detailed proposals for 2017-18 being submitted by each directorate and shared informally with Cabinet in order to inform direction of the 2017-18 budget. The Budget Strategy has been formulated, shared and agreed with SMT during Q1 with themes being included in the budget strategy report. The budget strategy has been developed and shared with Directors and SMT and will be issued to Cabinet in Q2.	G			
Production of financial resilience snapshots in order to inform SMT and Cabinet of the long term financial implications of decisions already taken and inform financial strategy options going in to the medium and long term	A financial resilience snapshot has been produced accompanied by an analysis which compares key financial indicators with other Welsh Local Authorities. This snapshot will accompany and inform the 2017-18 Budget Strategy which will go to Cabinet in July.	G			
Provide Capital and Revenue monitoring and management information for member, directorates, schools and corporate reporting. This will enable monitoring of in-year spend against revenue and capital budgets in order to aid budget holders to proactively manage change. This monitoring will lead in to an effective closure of the 2016-17 directorate revenue accounts in April 2017.	The 2015-16 outturn report has been finalised and reported. Monitoring reports produced for Month 2 and 3 have been produced with specific regard to the performance against savings proposed. The introduction of the Commercialisation Board will require financial performance information to be provided in a trading format with a focus other than budget variances. The Amber rating reflects the scale of the accepted budget savings that are to be monitored and the reliance that accountancy puts on directorate evidence on their	R/ A			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources **Director:** Christine Salter **Number Employees (FTE):** 571 **Cabinet Members:** Cllrs Hinchey, Bale, De'Ath

	projected performance for the year.			
Implement the Corporate Digital Strategy to enable the organisation to understand the benefits of digitisation, meet the increasing expectations of citizens on public services and to deliver great efficiencies	The Digital Strategy has been approved by Cabinet. An action plan is now in place to deliver the vision and goals of the Strategy. Three posts have been recruited to in the Digital Delivery Team with further recruitment taking place. A Digitisation project has been commenced within the Enabling & Commissioning programme to progress the Digitisation agenda.	R/A		
Deliver the Council's contribution to the city's new Public Services Board	The annual review is to be developed now that 2015/16 national data sets are available. The first meeting of the Cardiff Public Services Board was held on 24th May 2016 and Terms of Reference agreed. At the first meeting of the Cardiff Public Services Board on 24th May 2016, it was agreed that a facilitated workshop should be held to establish priority issues. This workshop will also define and agree an overarching quality of life vision for public services partnership working in Cardiff. It is intended that the workshop will be held in Q2.	G		

Progress against Corporate Plan Commitments (Part 1) total: e.g. 6

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	50% (3)	0	50% (3)
Q2				
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: e.g. 48

RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	4.16% (2)	20.83% (10)	0	68.75% (33)
Q2				
Q3				
Q4				

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max. five)

Challenge	Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
SLAs with Schools Work is being undertaken across the Directorate regarding revising and updating SLAs with Schools, however, some schools are considering opting out of services in favour of alternative providers.	Work is being undertaken to offer Core, Optional or Premium services to give Schools more flexibility in the services received. ICT have also supported some schools to use a provider of their own choice whilst still providing connectivity back to County Hall	R/A			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Resources **Director:** Christine Salter **Number Employees (FTE):** 571 **Cabinet Members:** Cllrs Hinchey, Bale, De’Ath

<p><u>Digitisation Strategy and delivery of Projects within the ODP</u> There are issues with recruiting quality staff to enable the delivery of the Digitisation Strategy due to the high demand in the private industry. This along with the sheer scale and appetite for the delivery of projects within ODP (including Digitisation) is affecting the authority’s ability to deliver the technology at the pace required.</p>	<p>as a result of Education mandating this. Recruitment has been ongoing along with alternative means of recruitment such as engaging with Universities for year in industry/graduate placements. Current Programmes and Projects, as well as Projects coming online are being reviewed and will be prioritised as appropriate to enable resources to be allocated appropriately.</p>	<p>R/ A</p>			
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Key Achievements (Good News and Successes) (Max. five)

<p>A successful event was held to give a public declaration specifically outlining the Council’s reasons as an organisation for being a part of Time to Change Wales. This event gave employees an opportunity to learn more about our commitment to send the stigma and discrimination around mental health. The declaration was signed by the Chief Exec and Corporate Director – Resources on behalf of the organisation. Colleagues shared their personal experiences of how mental health has affected them and their lives and why the event was so important.</p>
<p>The Communications Team launched a successful “Make the Difference Moments” campaign aimed to celebrate all the moments that staff across the council have created that help make the difference, we were overwhelmed with “Make the Difference” moments, seeing a whole range of “moments” from hard working to heart-warming and humorous.</p>
<p>A Performance & Governance Programme has been set up under the Enabling & Commissioning Programme within the ODP. There are a number of projects within this which address performance management. These projects are drawing on the expertise of staff across the council to collaboratively deliver the changes needed in relation to performance.</p>

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent, Elsmore

Q1 Measures

Performance Indicators (those included in Corporate & Delivery Plans) (Total 30)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
Staff 1 - Percentage of social work vacancies in all teams	22.9%	18%	23.5%	22.2%	22.2%	R	For further information, please see the update against Improvement Objective 2.1 below – People at risk in Cardiff are safeguarded – improve recruitment and retention
Measure 25 - Percentage of children supported to remain living within their family	59.0%	N/A	New	New	New		Of the 1,661 children with a Care & Support Plan at 30.06.16, 980 were being supported to live at home (i.e. were not being looked after). No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.
Measure 26 - Percentage of looked after children returned home from care during the year	3.2%	N/A	New	New	New		Of the 747 children who have been looked after during the year to date, 24 have returned home. This PI is cumulative and performance will improve as we progress through the year. No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.
SCAL25 - The total number of adults in need of care and support using Direct Payments	633	Q1 648 Q2 682 Q3 716 Q4 750	New	New	New	A	Cumulative indicator. New indicator introduced to capture the flow to give a more accurate picture of take up regarding direct payments. For further information, please see the update against Improvement Objective 2.3 below - People in Cardiff are supported to live independently – increase the take up of direct payments.
SCA18a - Percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	30.06	Q1 22.5% Q2 45.0% Q3 67.5% Q4 90.0%	29.2%	76.8%	76.8	G	Cumulative indicator. The number of completed carers assessments for Quarter 1 2016-17 is 217

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services		Director: Tony Young			Number Employees (FTE): 900		Cabinet Members: Cllrs Lent, Elsmore	
Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary	
Measure 18 - Percentage of adult protection enquiries completed within 7 working days	97.1%	N/A	New	New	New		No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.	
Measure 19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.78	Q1 2.70 Q2 5.39 Q3 8.09 Q4 10.79	3.65	11.18	11.18	G	Cumulative indicator. Total number of delayed transfers of care for social care reasons (Cardiff) for this period is 30. For further information, please see Key Challenges Section - Delayed Transfers of Care.	

*This includes the Sickness and PPDR PIs which are included on the Corporate Overview Scorecard

Progress against Performance Indicators (Corporate & Delivery Plans – Total reported 7)

RAG	Red %	Amber %	Green %	Notes
Q1	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q2				
Q3				
Q4				

RAG Rating Explanation

Service	Red	Amber	Green
Children's Services	Below threshold	Above threshold; below target	On or above target
Adults' Services	Unlikely to meet target (projected result)	Below target - within tolerance (projected result)	Target likely to be met (projected result)

Q1 Priorities

Corporate Plan Priorities				RAG				
Priority					Q1	Q2	Q3	Q4
Improvement Objectives	Commitments (Part 1 in Delivery Plans)		Progress / Issues / Mitigating Actions					
1.2 Looked after children in Cardiff achieve their potential	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017		Corporate Parenting Strategy approved by Cabinet. Implementation plan to address the key outcomes of the Strategy is included as part of the Strategy document.		G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent, Elsmore

Priority						
Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
2.1 People at risk in Cardiff are safeguarded	Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	Children's Services, Health, Police, Probation and Wales Community Rehabilitation Company co-located to Bay Police Station in readiness for go-live date on 4 th July 2016. Education preparations to join MASH are underway – anticipated that staff will be co-located in Quarter 2.	G			
	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017 PI = Staff 1	Recruitment and Retention campaign reviewed. Work to refresh adverts to be undertaken in Quarter 2. Children's Services to recruit to a pool of additional social workers once all vacancies have been filled. This will enable the service to maintain consistency of service provision and caseload levels along with the ability to manage a healthy turnover of staff and to minimise the need to rely on expensive agency workers. Retention - remodelling of services is designed to support better retention of staff. The Care & Social Services Inspectorate, Wales (CSSIW) commented that investment into workforce planning has improved the ability to recruit suitably qualified and experienced staff. Workforce Strategy Implementation Group has commenced work to consider internal opportunities for secondments / shadowing in order to promote staff retention. Interviews undertaken for secondment to the degree in Social Work and two new seconded places offered for 2016-17. Vacancy position remains reasonably stable at 23%, although this is slightly higher than the 22% reported for Quarter 4 2015-16. Vacancy and sickness levels are subject to ongoing monitoring and senior managers continue to be informed of capacity issues within their teams.	A/G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent, Elsmore

Priority

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
	Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	<p>Child Sexual Exploitation (CSE) Strategy approved by Cabinet. Implementation plan in place and targets being met. Case review undertaken covering the period January 2014 – December 2015.</p> <ul style="list-style-type: none"> • Trends, patterns and areas of practice improvement identified. • Changes in process implemented in light of findings. • Bespoke training for individual teams being rolled out. • Guidance for staff issued. • Range of tools to support practice under development. <p>Work underway to improve multi-agency working. Professional Interest Group established and well supported by multi-agencies. Third sector organisations consulted and report improvements in the statutory response to CSE. All organisations offering support to children at risk of CSE are meeting quarterly to ensure a cooperative, coordinated approach to tackling CSE in Cardiff.</p>	G			
	Work to make Cardiff a recognised Dementia Friendly City by March 2018	<p>Scope has expanded and a partnership approach with Health is being developed. Action Plan on course for issue to partners in Quarter 2. Dementia Awareness Week took place during the week commencing 15th May 2016 and a range of Council departments supported the initiatives.</p>	G			
	Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014	<p>Specialist training on phase 2 (local implementation) of the Social Services and Well-being (Wales) Act 2014 commenced. Training for elected members on the Act expected to take place in Quarter 2. Outcome focussed training for Social Services, Health and third sector staff commenced.</p>	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent, Elsmore

Priority						
Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
2.3 People in Cardiff are supported to live independently	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	Transition protocols for Cardiff and the Vale of Glamorgan reviewed and areas for alignment identified. Following a scoping of needs exercise, additional Welsh Government funding (£2.5 million) has been secured for work relating to joint working arrangements, enhancing transition arrangements and the delivery of services across Cardiff and the Vale of Glamorgan. Additional staff to be recruited into Adults' Services to work more closely with Children's Services in Cardiff and to align the transition services across the region. When I Am Ready scheme launched and operational.	G			
	Explore with the University Health Board (UHB) the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	The Intermediate Care Fund for 2016-17 is being utilised as a pooled budget across the Cardiff and Vale region to further support key areas of work in relation to the priority areas for integration identified in the Social Services and Well-being (Wales) Act 2014. Work is progressing in relation to further developing locality working across health and social care in relation to care models, community health and wellbeing hubs and community resilience / support structures. Strategic integrated workshop held with partners in Quarter 1 to identify challenges and agree opportunities	G			
	Work with our health partners to reduce the total number of Cardiff residents who experience a Delayed Transfer of Care (DToC) from hospital by 2017 PI = ACT19	DToC numbers decreased in May to 78, a 17% decrease in a month. This is 33% lower than the same period last year when reported DToCs were 117. The Partnership is exceeding its initial 25% target reduction on the February 2015 position set for the first quarter of 2015-16. The number for Cardiff decreased by 7 in comparison to the previous month. The Cardiff and Vale of Glamorgan Integrated Health and Social Care Partnership Board DToC report for June (pre-	R/A			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent, Elsmore

Priority

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
		validated figures excluding Mental Health) will not be available until after the data is released from Welsh Government.				
	Continue to increase the uptake of Direct Payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Wellbeing (Wales) Act by 2017 PI = SCAL25	Direct Payments Project Group members and lead have met. Service specification has been updated in line with the Social Services and Well-being (Wales) Act 2014 and a Task & Finish Group are outlining Direct Payment Models and funding support mechanisms for future delivery.	R/A			
	Offer a Carers Assessment to all eligible adult carers who are caring for adults PI = SCA18a	The two Carer Assessment Workers (CAWs) have had a positive impact on the number of Carer Assessments offered and completed. During Quarter 1, 30.1% of carers were offered an assessment (897 offers for 2,984 carers) compared to 29.2% for the same period last year (799 offers for 2,740 carers). The number of completed assessments is 217 compared to 175 for the same period last year and is therefore on course to exceed target. The CAWs have also achieved positive outcomes for carers by listening to their needs and finding solutions to meet their outcomes in line with the objectives of the Social Services and Well-being (Wales) Act 2014.	G			

Directorate Priorities - other than those included in Corporate Plan (Max. five)

Priority	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
Implement the Agile / Mobile Working Strategy across Social Services	Phase 1 implementation achieved.	G			
Early Help Strategy	Joint Assessment Family Framework pilot ongoing and subject to regular monitoring and review; training commenced.	G			
Improve the quality of residential care to support improved care for people in	Schedule of planned visits by the Contracts & Service Development team (announced and unannounced) now completed and implemented with visits being undertaken by the team. Robust escalating concerns	G			

Quarter 1 2016-17 Directorate Performance Report

Directorate: Social Services **Director:** Tony Young **Number Employees (FTE):** 900 **Cabinet Members:** Cllrs Lent, Elsmore

residential homes by March 2017. (In response to the Care & Social Services Inspectorate Wales (CSSIW) performance evaluation.	procedures in place to monitor residential care across Adult Services. Cardiff and the Vale Local Safeguarding Board's Operation Jasmine Review Group met on 13 th April to update the Action Plan. Statutory partners within the board have been instrumental in implementing the recommendations from the Operation Jasmine Independent Review, with some recommendations directly specifically at residential and nursing homes.			
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Progress against Corporate Plan Commitments (Part 1) total: 11					Progress against Directorate Core Business Actions (Part 2) total: 25				
RAG	Red %	Red/Amber %	Amber/Green %	Green %	RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0% (0)	18% (2)	9% (1)	73% (8)	Q1	4% (1)	0% (0)	8% (2)	88% (22)
Q2					Q2				
Q3					Q3				
Q4					Q4				

Q1 Challenges & Achievements

Key Challenges faced by Directorate (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Address fragility of domiciliary care market in preparation for winter pressures	As immediate mitigation for the forthcoming winter, a 'Bridging Team' is being established using monies from the successful Intermediate Care Fund bid to enhance the Community Resource Team's capacity to mitigate against DToC figures spiking. Development of alternative delivery models for domiciliary care as a long-term strategy.	G			
Caseloads in Children's Services	The increase in average caseloads is being mitigated by manager support and senior management oversight on particularly complex cases.	R/A			

Key Achievements (Good News and Successes) (Max. five)	
Submission of ACRF Director's Report to Scrutiny and Cabinet processes before the summer recess, including challenge with service users.	
Looked After Children Traineeship Scheme received an award for Innovation from Cardiff and the Vale College.	
Positive inspection report from Care & Social Services Inspectorate, Wales (CSSIW) published in April 2016 in relation to Adult Domiciliary Care. With regards to the Council's In-House Service, it was reported that the service focused on outcomes and independence and was provided by competent and confident staff who had a clear leadership structure providing good communication. Service user feedback included: "Staff listened" and offered choice, "cannot praise them enough" and care "not rushed", "able to talk".	

Performance RAG Status Matrix for Corporate Commitments

CONSEQUENCES				
LIKELIHOOD	A1	A2	A3	A4
	B1	B2	B3	B4
	C1	C2	C3	C4
	D1	D2	D3	D4

LIKELIHOOD	CONSEQUENCES
A = Very Likely	1 = Major
B = Likely	2 = Significant
C = Unlikely	3 = Moderate
D = Very Low	4 = Minor

RAG DEFINITION
<p>Significant issues. Commitment will not be achieved, or requires immediate action required to address. Issue to be raised with the Performance Support Board/SMT and Emphasis should be given on including in Performance Reports.</p>
<p>Moderate issues. Management action required to bring matters back on track. Issue either requires a corporate response to address or can be managed within the Directorate but issues needs to be raised with the Performance Support Group/SMT. Emphasis should be given on including in Performance Reports.</p>
<p>Some Issues. Delivery of the commitment is either delayed, or will not achieve the all the desired outcomes. Issues can be managed with the Directorate and does not require escalation.</p>
<p>On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.</p>