

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

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	

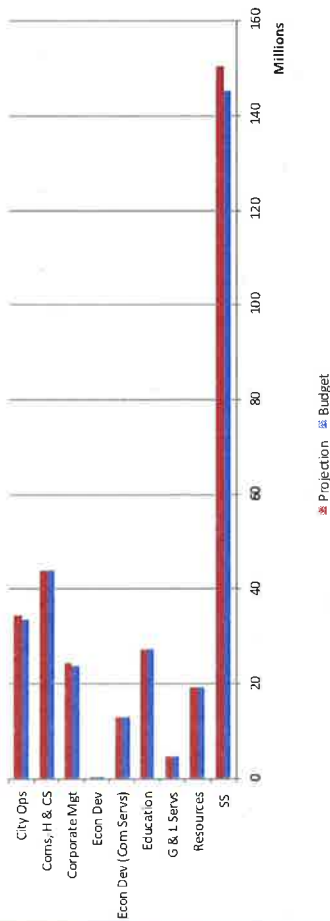
LIKELIHOOD	CONSEQUENCES
A = Very Likely	1 = Major
B = Likely	2 = Significant
C = Unlikely	3 = Moderate
D = Very Low	4 = Minor

RAG DEFINITION
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.
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.
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.
On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.

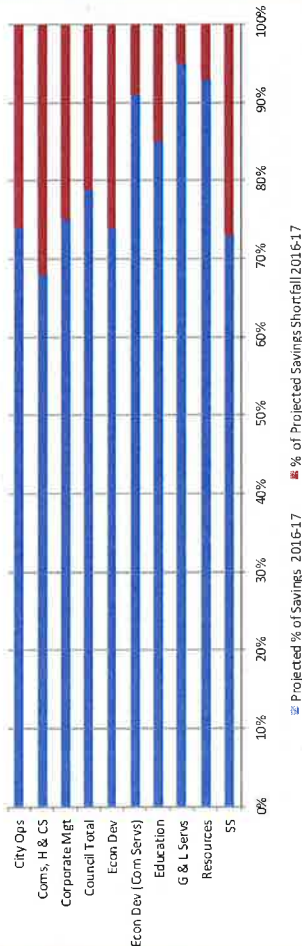
Council Overview Scorecard Quarter 1 2016-17

Financial - tracking financial success and value

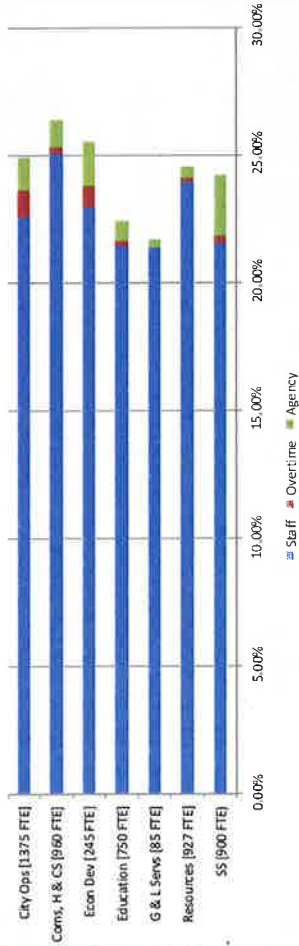
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 1

Customer - clarifying and adding value to the customer

Social Media

Twitter

59,030 followers @cardiffcouncil
2,029 followers @cyngorcaerdydd
6,505 Likes on Facebook



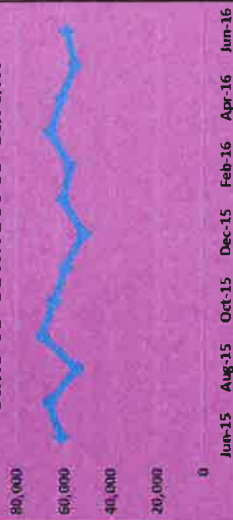
During Q1 there were **618,735** visits to Library & Hubs across the City

Calls to Connect Centre remain high with additional calls in Q1 in relation to the Referendum, Assembly Elections and PCC Elections.

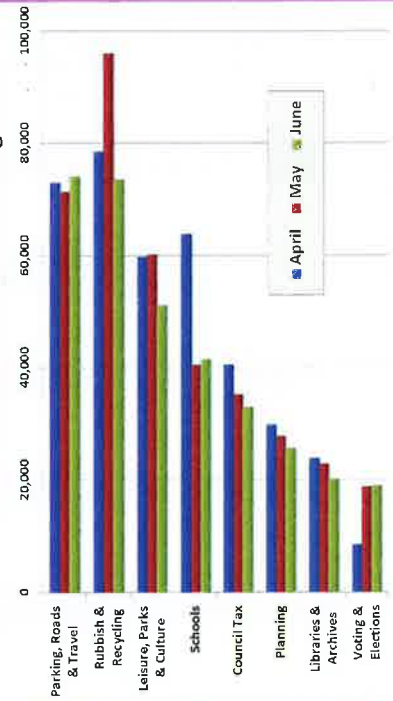
Customer Satisfaction Levels Q1

Visitors to Hubs : 100%
Callers to C2C : English - 96% Welsh - 100%
Repair Reporting Line : 91%
(other areas to be developed in Q2)
The council received **237** compliments

Calls to Connect to Cardiff



Most visited areas on the Cardiff.gov.uk



In May & June, Czech was the most popular language the website was translated into

Complaints

During Quarter 1 the 425 Complaints were logged, of which 94% were responded to within 20 days

Information Requests

There has been a 10% increase in overall compliance for Information Requests from 78% to 88% and an increase in multi-function requests from 62% to 82%

Council Overview Scorecard Quarter 1 2016-17

Internal Processes - transforming the way that we do things

Enabling & Commissioning Services

This portfolio will establish Council-wide measures to support effective delivery and cost reduction across all directorates.

↑ 10 Green

↓ 3 Amber/Green

→ 5 Red/Amber

→ 0 Red

Reshaping Services

Reshaping Services will exploit enabling technologies and develop working practices to facilitate the reshaping of key services across the Council.

Its aim is to better understand and manage customer demand, re-align services and functions that are currently delivered across a number of service silos, and deliver services at a reduced cost in order that they are sustainable within the tough financial climate.

↑ 7 Green

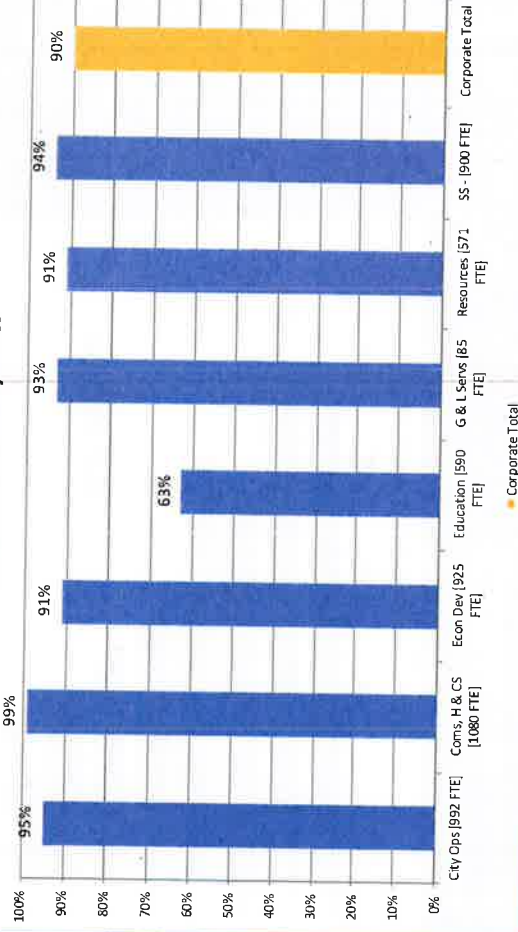
↓ 7 Amber/Green

↑ 1 Red/Amber

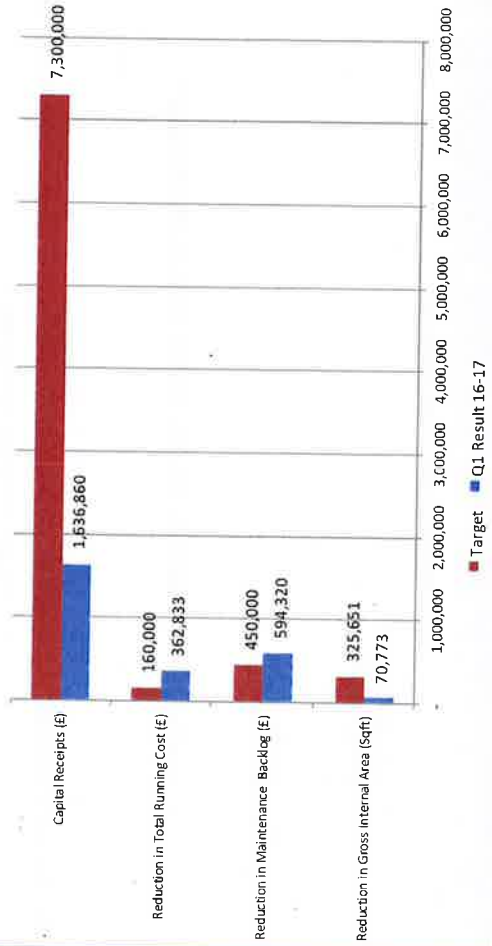
→ 1 Red

Learning & Growth - inspired, competent, engaged & aligned workforce

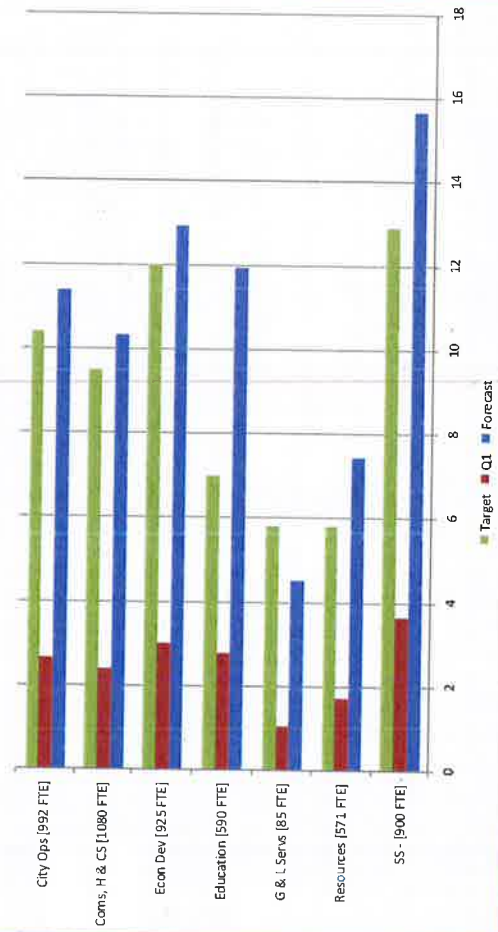
PPDR - Initiation of Objectives



Corporate Asset Management 2016-17



Sickness Absence - FTE Days Lost Per Person



90% of Return to Work Interviews have been completed across the organisation

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.
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	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. 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

Priority	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4
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			

RAG

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	<p>Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016</p>	<p>Children's Services, Health, Police, Probation and Wales Community Rehabilitation Company co-located to Bay Police Station in readiness for go-live date on 4th July 2016. Education preparations to join MASH are underway – anticipated that staff will be co-located in Quarter 2.</p>	G			
	<p>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</p> <p>PI = Staff 1</p>	<p>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.</p> <p>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.</p> <p>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.</p>	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. Work underway to improve multi-agency working. <p>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.</p> <p>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.</p> <p>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	<p>Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood</p> <p>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</p>	<p>Transition protocols for Cardiff and the Vale of Glamorgan reviewed and areas for alignment identified.</p> <p>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.</p> <p>When I Am Ready scheme launched and operational.</p> <p>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.</p> <p>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.</p> <p>Strategic integrated workshop held with partners in Quarter 1 to identify challenges and agree opportunities</p>	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		<p>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-</p>	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	Commitments (Part 1 in Delivery Plans)	Progress / Issues / Mitigating Actions	Q1	Q2	Q3	Q4	
Improvement Objectives	<p>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</p> <p>PI = SCAL25</p>	<p>validated figures excluding Mental Health) will not be available until after the data is released from Welsh Government.</p>					
	<p>Offer a Carers Assessment to all eligible adult carers who are caring for adults</p> <p>PI = SCA18a</p>	<p>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.</p>	R/A				
		<p>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.</p>	G				
Directorate Priorities - other than those included in Corporate Plan (Max. five)							
Priority	Progress / Issues / Mitigating Actions	RAG					
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					