Resources Scorecard 2016-2017

Our Performance

Performance Indicator (Total 23*)	Result 2015-16	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Target 2016-17	Year End 2016-17	RAG
The percentage of **council tax** due for the financial year which was received by the Authority	97.28%	28.13%	54.30%			96.8%		A
NNDR Collections – non-domestic rates received during the year, net of refunds	96.08%	31.45%	56.51%			96%		A
Reliability of top 10 ICT applications	99.99%	99.98%	99.99%			99.90%		G
Internal Customer Satisfaction of ICT services	88.83%	91.42%	88.25%			90%		A
Percentage of information requests meeting the statutory deadline (Freedom of Information)	80.14%	84.83%	88.21%			85%		G
Percentage of information requests meeting the statutory deadline (Data Protection Act)	91.06%	92.38%	91.37%			85%		G
Number of Social Media Followers (Facebook and Twitter)	62,127	8.75%	8.55%			10% increase		G

*This includes the Sickness and PPDR PIs which are included on the Corporate Overview Scorecard and the 10 annual PIs

Challenges & Achievements

Key Challenges

Key Challenges	Mitigating Actions	Q1	Q2	Q3	Q4
SLAs with Schools There has been a very positive response from Schools to take up HRPS SLA, all Primary and Special Schools have signed up to the SLA and all but two High Schools. ICT continues to have issues with Schools opting out of certain services being provided by ICT. However, when Schools are experiencing issues with their chosen supplier, Schools are requesting ICT to resolve the problem with a service that they are not paying ICT for. ICT are responding to some of these requests to enable Schools to have services back online, however, there is a cost and time implication to this.	ICT is considering whether the ICT SLA needs to be amended to make it more explicit to reflect that where Schools are opting out of ICT service provision and choosing alternative providers, that ICT are not responsible for maintaining/fixing services.	R/A	R/A		
Digitisation Strategy and delivery of Projects within the ODP There still remains an issue with ability to deliver technology changes at the pace required due to the ability to recruit appropriately skilled staff along with the sheer scale/appetite for change. This is also being affected by a number of vacancies across ODP and EA.	The vacant OM1 post for EA has been advertised along with an Enterprise Architect post. Further adverts have been placed for three application developers and there are ongoing discussions with UoSW in respect of exploring options for using student/gap year/ year in industry/placements.	R/A	R/A		

Key Achievements

The Emergency Management Unit and the Communications Team contributed to the successful delivery of the Football Euros fanzones and the Wales Football Team homecoming, which were organised in a matter of days and included bi-lingual live tweets from the zones on the Wales Team's progress and success.

Resources have made a significant contribution to the work of the Leisure ADM, on which Cabinet has made a decision for GLL to run the leisure services in Cardiff.

The LATC (Local Authority Trading Company) was approved by Cabinet early in the Quarter. The company has now been established and registered with Companies House.

Delivering our Commitments

Priority 2. Supporting Vulnerable People

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
2.1 People at risk in Cardiff are safeguarded	The "Challenging Extremism" module is an optional module as part of the Welsh Baccalaureate and can be delivered across Years 10 and 11. Five schools in Cardiff have opted to study the programme, with Cathays High and Michaelston Schools having both been assessed and passed the first year by WJEC. Cardiff High has entered 460 students for 2016-17 and there is potential for further schools to come online throughout the year. The work undertaken through this module aims to minimise the risk of young people being radicalised and therefore contributes to safeguarding vulnerable people.	The Challenging Extremism module is an optional module and relies on schools having staff appropriately trained to deliver the module. Training is offered to all schools, however, to enable staff to attend, lesson cover needs to be provided, which incurs a cost; this could possibly impact on the numbers of schools accessing the programme. The Prevent team are working with schools to find potential slots to carry out training.

Corporate Commitment	Q1	Q2	Q3	Q4
Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	G	A/G		

Priority 4. Working together to transform services

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	**Implementation of Customer Relationship Management (CRM)** Ongoing system performance issues persist which is affecting the roll out of both phase 1 and the development of future phases.	The ongoing performance issues are impacting the customer experience with the CRM. The SAP Global Escalation team have been engaged to understand and resolve these issues and an informed way forward will be known in Quarter 3.
4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas	Significant work is being undertaken to ensure that the Council has effective governance arrangements and improves performance. The development of the Performance Management Strategy is ongoing and builds on the outputs and work from the 3 projects within the Performance & Governance Programme. The timelines of these projects extend into 2017-18; therefore we continue to make additions to the strategy as the projects and Performance Management Strategy develop. Significant outputs of the 3 projects are a new reporting framework, which continues to develop, an automated and consistent rating for performance indicators and a self-assessment process that aids the Corporate Plan development process and the Directorate Delivery Plan development process. The PPDR scheme has been reviewed and initial presentations have been given at Works Council and scheduled for SMT. PPDR Focus Group discussions have been completed and the feedback has been collated in a report. In Quarter 3 the staff focus groups will be revisited with the draft proposals so further consultation can be carried out. In respect of the strategy for temporary, casual and agency workforce, a paper has been drafted which will be taken to SMT in Quarter 3. The paper includes a section on processes for providing work placement opportunities within the Council to young people as well as those looking to re-enter employment.	The corporate sickness figure remains high with the annual figure forecasting at 10.38 FTE days lost (Q2 actual figure is 4.72 FTE days lost). The Chief Executive, Councillor Hinchey and Chief HR Officer have been meeting with relevant Senior Managers to discuss sickness issues in those areas where rates are particularly high to ensure there is corporate visibility of any underlying issues. HRPS are developing manager refresher training on the Attendance & Wellbeing Policy. This will include using case studies, skills based, face to face and video examples. Work is also being undertaken with managers on long term sickness and phased returns.

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Corporate Commitment	Q1	Q2	Q3	Q4
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October .	R/A	R/A		
Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	R/A	A/G		
Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers [Council wide]	R/A	R/A		
Further improve completion rates, quality and consistency of Personal Performance and Development Reviews by March 2017 through continued provision of support and training for employees and managers [Council Wide]	G	G		
Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	G	A/G		
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018	R/A			