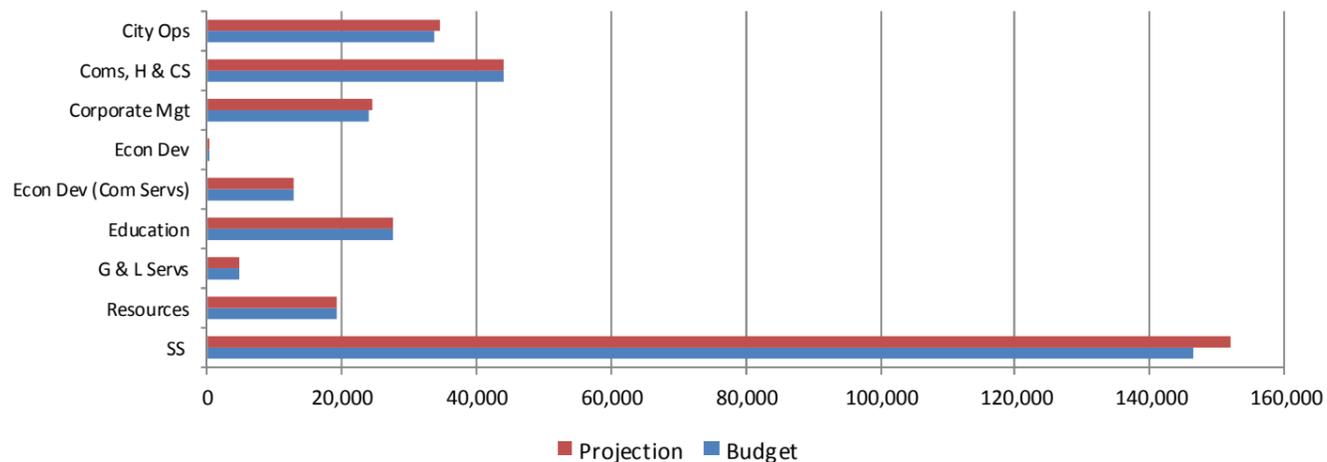


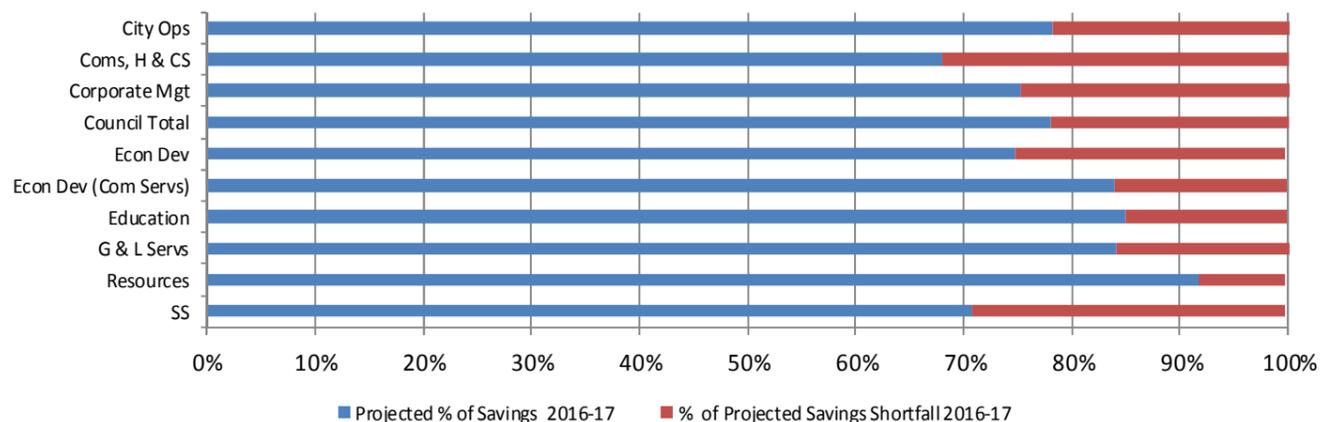
Council Overview Scorecard Quarter 2 2016-17

Financial - tracking financial success and value

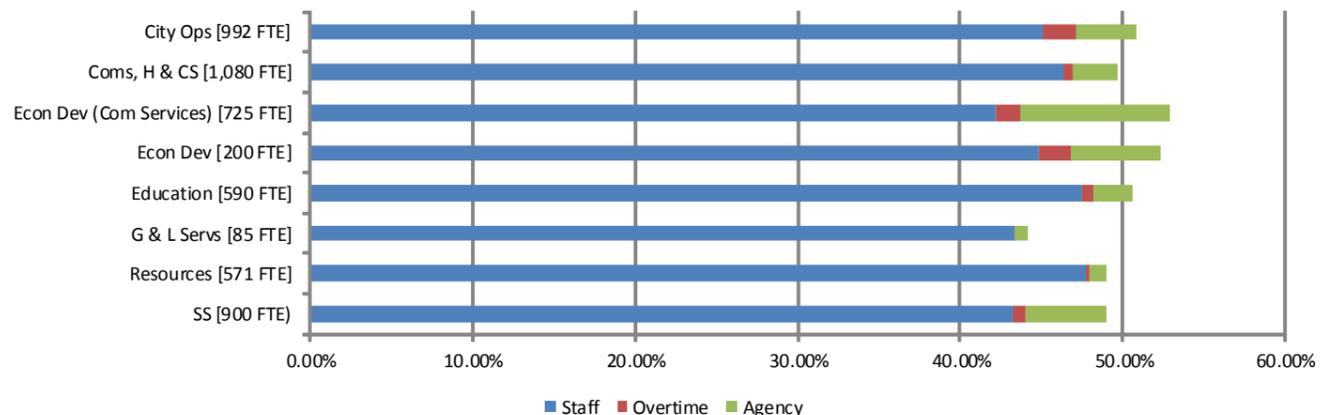
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 2

Customer - clarifying and adding value to the customer

Social Media

Twitter

63,731 followers @cardiffcouncil
 2,123 followers @cyngorcaerdydd
 7,487 Likes on Facebook

Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**

Callers to C2C : English - **96%** Welsh - **100%**

Repair Reporting Line : **86%**

Customer Languages

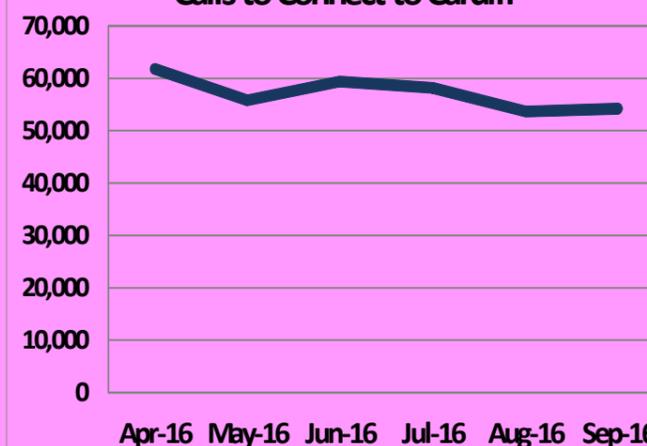
Welsh calls to C2C account for **0.8%** of the total calls.

Chinese, Japanese, Polish and Arabic are the most popular languages in which to view the **Council's website**

Other than English, **Arabic** (5%) and then **Czech** (1.5%) are the most popular language requirements for clients to the **City Centre Advice Hub**.

Of the 46,338 accounts set up with **Rent Smart 1.9%** have been in **Welsh**

Calls to Connect to Cardiff



During the 1st half of the year there were **1,236,923** visits to Library & Hubs across the City, which is up from 1,016,096 for the same period the year before

61.1% of **Parking permit applications** now made online

75.9% of **requests for caddies / extra bags** made online

Mobile/Tablet Devices now account for over 55 % of the visits to the website

Complaints

Quarter 2 has seen a 12% decrease in complaints from 425 (Q1) to 374 with **94%** being responded to within 20 days

Information Requests

There has been an increase the compliance for both FOI and DPA requests with the overall Information Requests compliance improving from 88% to 92.32%

Council Overview Scorecard Quarter 2 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.

↑ 11 Green

↓ 5 Amber/Green

→ 9 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.

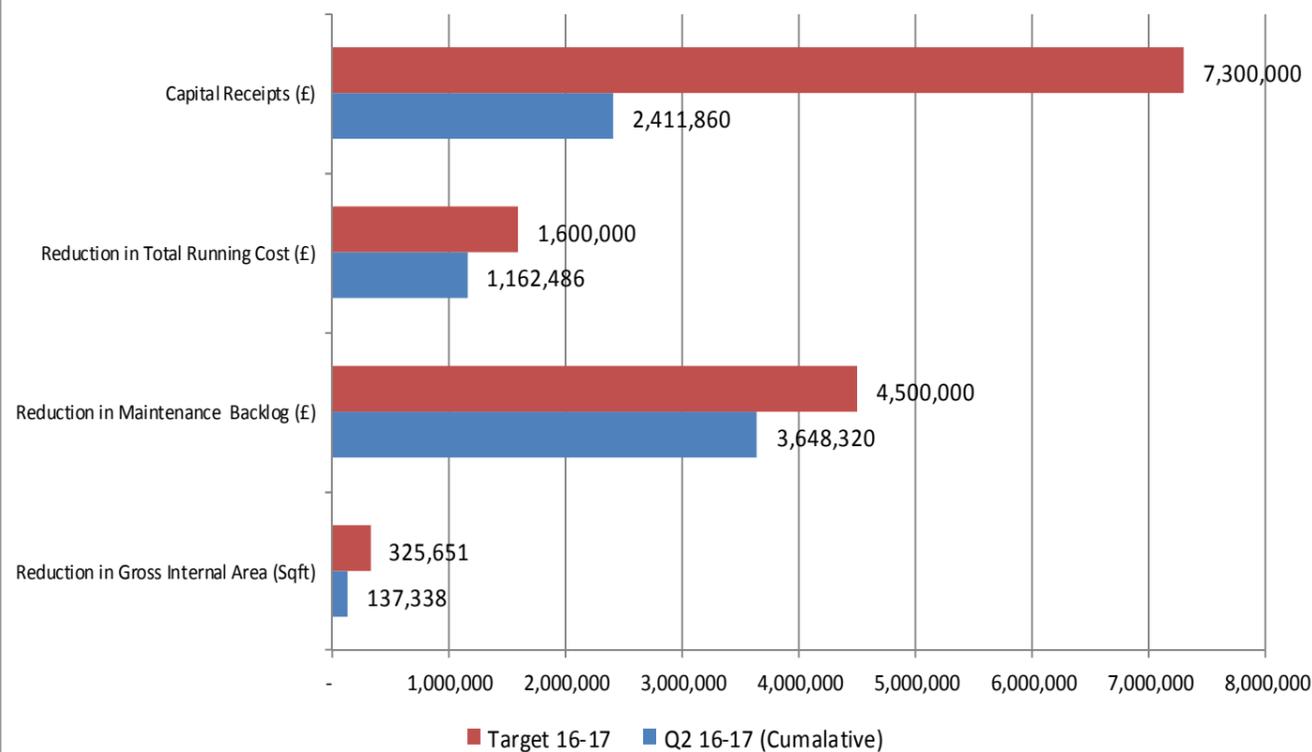
↑ 7 Green

↓ 9 Amber/Green

↑ 2 Red/Amber

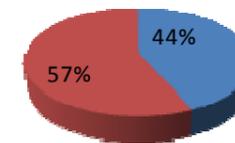
→ 0 Red

Corporate Asset Management 2016-17



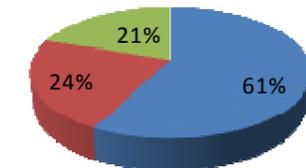
Learning & Growth - inspired, competent, engaged & aligned workforce

Enrolment on the Cardiff Manager Programme Phase 2 Grade 7 and below with line management responsibility



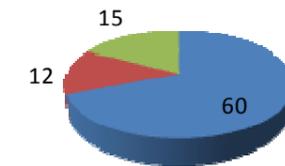
Legend: Currently enrolled (Blue), Not enrolled at present (Red)

Completion of ILM qualification in phase 2 of Cardiff Manager Programme



Legend: Interested (Blue), Maybe (Red), No (Green)

Employment opportunities for young people



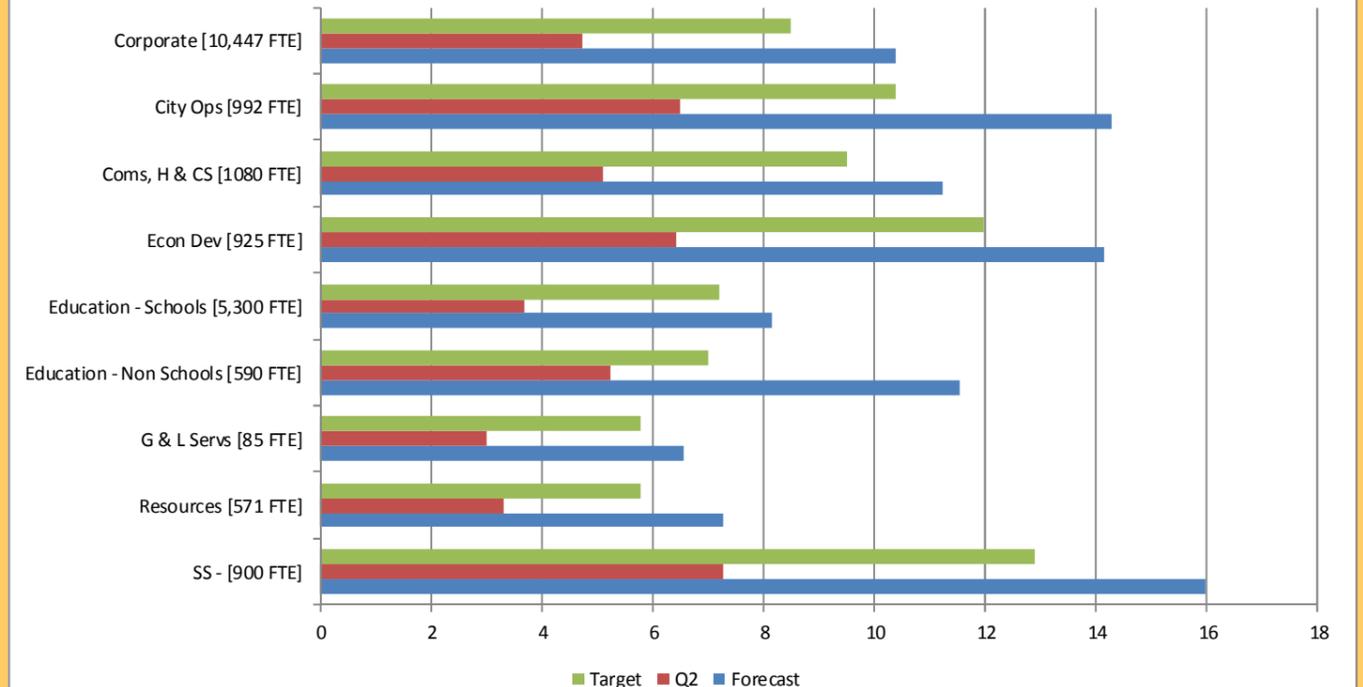
Legend: Junior Apprenticeships (Blue), Corporate Apprenticeships (Red), Trade Apprenticeships (Green)

*Total cohort of 338

*Since the Corporate Apprenticeship scheme commenced in 2014-15, 4 apprentices have completed the scheme and another 12 are currently in place with more posts in development.

There are currently 15 trade apprentices on the establishment and we currently have 22 trainees which are directorate led and cover areas such as Benefits, Housing and Highways.

Sickness Absence - FTE Days Lost Per Person

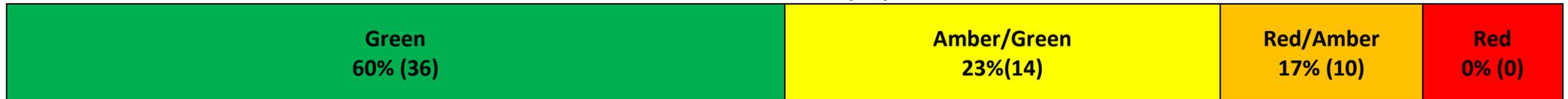


90% of Return to Work Interviews have been completed across the organisation

Q2 Delivery and Performance Report 2016-17

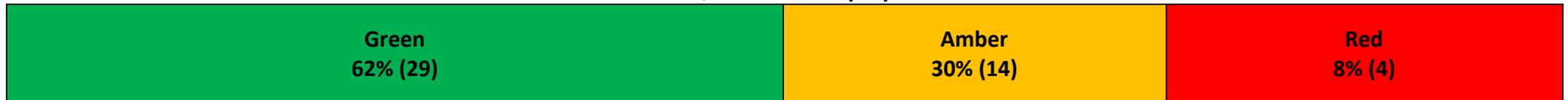
Performance against Commitments in the Corporate Plan 2016-17

Q2 2016-17 – (60)



Performance against Performance Indicators included in this report

Q2 2016-17 – (47)



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Quarter 2 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire & Bradbury

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
THS/007 - % of adults aged 60+ who hold a concessionary bus pass	97%	94%	94.6%	92.1%	96.5%	G	CP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
PLA/004 (a) - % of major planning applications determined during the year within 13 weeks	53.8%	25%	14.2%	37.5%	12%	G	DP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
PLA/004 (c) - % of householder planning applications determined during the year within 8 weeks	80.3%	80%	68.3%	80.8%	71.4%	G	DP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16

Improvement Objective summary of progress (encapsulating commitment outcomes)

Transport infrastructure - Partnership working (Metro) with the Welsh Government and Local Authorities and stakeholders in the Region is progressing. The Directorate is seeking Cabinet approval in October to publish the Transport Strategy as a tool for communication and engagement with the public and transport. Key themes for the Cycle Strategy have been identified and targeted stakeholder workshops have been undertaken. Work is taking place with Corporate Finance to identify how funding can be achieved to support the Highways Asset Investment Strategy. Strategic Planning - Initial scoping of Green Paper has commenced to draw together to capture the draft masterplans for the wider city centre and bay areas. Meetings continue at Leader/Chief Executive level along with South East Wales Directors of Environment and Regeneration (SEWDER) and South East Wales Strategic Planning Group (SEWSPG) in order to reach a position where consensus is reached on how it is considered to best move forward in preparing a Regional Plan.

Issues/Mitigating Actions/Next Steps

Issues: Strategic work taking place. Resultant action needs to be aligned with resources.

Mitigating actions: Detailed work taking place to analyse funding sources and phasing of projects.

Next key steps: Develop deliverable business plans.

Quarter 2 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire & Bradbury

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
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 – being reported by Economic Development				
Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	A/G	A/G		
Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	A/G	G		
Deliver first phase of the Action Plan for Cardiff Bay by December 2016	G	A/G		
Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	A/G	A/G		
Establish a strategy for asset maintenance and renewal within the new City Operations directorate by October 2016	A/G	R/A		
Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016	G	A/G		

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: **Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**

Performance Indicator	Q2 2016-	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
PPN/009 - % of food establishments which are 'broadly compliant' with food hygiene standards	93%	94%	93.8%	93.5%	93%	A	CP	We assess businesses through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. The number reflects those premises that have a Food Hygiene Rating of 3 or above and 93% is in line with the UK average
STS/006 - % of reported fly tipping incidents cleared within 5 working days	98%	90%	96.9%	97.91%	97.9%	G	CP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
SC/001 - % of highways and relevant land inspected of a high or acceptable standard of	98%	90%	85.1%	93.33%	88.3%	G	LBI	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16

Quarter 2 2016-17 Directorate Performance Report

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

cleanliness											
Improvement Objective summary of progress (encapsulating commitment outcomes)					Issues/Mitigating Actions/Next Steps						
<p>Play ADM - arrangements for Llanedeyrn concluded, negotiations continuing with various groups for Grangetown, Splott, Ely & Riverside with planned conclusion by 31st March 2017. The recent announcement by WAG on Communities First funding does mean that there are real concerns about meeting this timeline as Communities First is involved in some way with all of the organisations disusing Community Asset Transfers with us. Leisure ADM - procurement process ended with operator identified and contract discussions underway as well as a mobilisation plan for the operator to be effective from 1st December 2016. Neighbourhood Services ADM - work is ongoing with the frontline Officers to move them into the new way of working. Early indicators are positive and the Neighbourhood Services strategy is being reviewed as we proceed to ensure that any gaps are closed or opportunities are taken forward.</p>					<p>Issues: Currently meeting respective timelines but Communities First funding is a concern and will have an impact on budget. Regarding Leisure ADM, from a Council perspective the timeline seems very challenging but the operator is confident it can be met.</p> <p>Mitigating actions: Seeking urgent meetings with each of the Communities First groups along with the organisations that they are involved with to see what actions can be taken. All programmes being proactively managed to deliver effectively.</p> <p>Next key steps: As above</p>						
Commitments (Part 1 in Delivery Plans)								Q1	Q2	Q3	Q4
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								G	A/G		
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								A/G	G		

Corporate Plan PIs (15)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	0	0	24% (4)	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.
Q2		6.6% (1)	33.3% (5)	10 PIs have no results as yet, either because they are annual or they are awaiting validation
Q3				
Q4				

Quarter 2 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire & Bradbury

Progress against Corporate Plan Commitments (Part 1) total: 8

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	0	50% (5)	50% (5)
Q2	0	12.5% (1)	62.5% (5)	25% (2)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 31

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	18% (6)	39% (13)	43% (14)
Q2	3.2% (1)	9.7% (3)	45.1% (14)	42% (13)
Q3				
Q4				

❖ Note: above outcomes have reduced in number in Q2 due to Commercial & Collaboration moving to Economic Development

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)

	Mitigating Actions	RAG			
		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	R/A		
Define, implement and embed service alternative delivery models (Play, Leisure & Neighbourhood Services)	Team set up and meeting on regular basis to progress matters	R/A	R/A		
Funding to support Asset Maintenance & Renewal Strategy	Work is taking place with Corporate finance to identify how funding can be achieved		R/A		

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

ADM approach - Neighbourhood Services Balanced Scorecard and Performance Dashboard developed and starting to be implemented - Love where you live and Neighbourhood blitz campaigns being successfully rolled out
Performance indicators - Strategic Planning Performance Indicators continue to meet and exceed planning application determination targets (see above). Welsh Government confirms we are getting better in relation to street cleanliness, road condition and food hygiene performance indicators
Awards - Bereavement Services pick up double APSE Award: Crematorium of the Year/Team of the year. Cardiff Dogs Home awarded Gold by RSPCA Cymru

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1080

Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: **Adult Learners Achieve their Potential**

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
The number of visitors to Libraries and Hubs across the City	618,573	1,245,321	Q2 Target: 1,100,000	1,016,096	3,068,228	G	CP	There has been an increase against the Quarter 2 result in 2015-16, showing in particular the success of the Central Library Hub, launched last year, encouraging more people to access the facilities available in the city centre.
Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	99%	100%	90%	99%	99.6%	G	DP	The customer satisfaction with Into Work Services remains high.
Number of individuals assisted through Into Work Services	10,267	21,000	41,000	20,144	40,005	G	DP	The number of individuals assisted remains constant, matching the result for Quarter 2 in 2015-16.

Improvement Objective summary of progress (encapsulating commitment outcomes)

For the Learning for Work Adult Community Learning courses there are 2,494 enrolments to date, primarily for term 1, with many courses filled to capacity. The provisional success rate for the academic year 2015-16 was 94%, up from 87% in 2014-15.

Guaranteed interview events were held with Royal Mail across the Hubs and Dickens of Charles Street were assisted to recruit staff for a new café, with ring-fenced interviews held in the Grangetown Hub.

A major jobs fair held in St David's Hall on 7th September in partnership with Job Centre Plus was attended by over 2,000 jobseekers and 35 employers, with over 10,000 job vacancies live on the day. Same day interviews were available and one job seeker was offered a vacancy within 40 minutes of opening.

Quarter 2 also included the planning of a new Introduction to Childcare Course. With the changes to the Benefit

Issues/Mitigating Actions/Next Steps

Issues

The impact of the benefit cap on single parents.

Mitigating Actions

Childcare has been identified as a major source of employment opportunities for the affected client group.

Next Steps

A new Introduction to Childcare Course is being developed.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale
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Cap particularly impacting on single parents, childcare has been identified as a major source of employment opportunities for the affected client group.

Commitments (Part 1 in Delivery Plans)

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.

Q1	Q2	Q3	Q4
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A/G	G		
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By March 2017, the Into Work service will:

- Offer taster sessions in different employment sectors
- Hold 2 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

G	G		
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Corporate Plan Priorities

Priority 2. Supporting Vulnerable People / Improvement Objective: 2.1: People at Risk in Cardiff are Safeguarded, 2.2: People in Cardiff have Access to Good Quality Housing
2.3: People in Cardiff are Supported to Live Independently

Performance Indicator	Q1 2016-17	Q2 YTD 2016-17	Target 2016-17	Q2 2015-16	Outturn 2015-16	RAG	Source	Commentary
Number of Landlords in Wales registered with Rent Smart Wales	13,759	26,450	26,000	New	New	G	CP	Rent Smart Wales is managing increasing demand as Landlords register in advance of the enforcement measures commencing later this year.
Percentage of new service requests to be managed within Independent Living Services as opposed to Social Care	43%	53%	50%	New	New	G	CP	The First Point of Contact team has been working extremely hard to ensure that the best possible outcome is found for the citizens contacting Independent Living Services. As a result of their continuing development and hard work the percentage of new requests to be managed within ILS as opposed to Social Care is above target for Quarter 2 at 62%.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services		Director: Sarah McGill			Number Employees (FTE): 1080		Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale	
Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	99%	90%	New	New	G	CP	The drop below 100% is due to one intervention in August not being provided within 3 working days; this month received the highest reports of rough sleeping this year. A new approach to rough sleeping is currently being developed; this includes a review of resources for this function.
Additional weekly benefit awarded to clients of the City Centre Advice Team	£3,486,280	£6,117,449	Q2 Target: £5,000,000	£4,691,685	£9,797,432	G	CP	This shows the continued good work of the money advice team, providing a key support to vulnerable people.
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	87	82	70	94	94	R	DDP	While performance is still above target, an improvement has been made since the last quarter. The number of empty properties is now the lowest it has been since Quarter 3 2012-13 and rent loss through voids has considerably reduced.

Priority 2. Supporting Vulnerable People / Improvement Objective: 2.1: People at Risk in Cardiff are Safeguarded

Improvement Objective summary of progress (encapsulating commitment outcomes)

2:1 Cabinet approval obtained for the overall approach to Domestic Violence Support Service recommissioning.

Issues/Mitigating Actions/Next Steps

Domestic Violence: Specification to be developed to ensure the fully commissioned domestic violence support meets the needs of service users and is fit for use.

Priority 2. Supporting Vulnerable People / Improvement Objective: 2.2: People in Cardiff have Access to Good Quality Housing

Improvement Objective summary of progress (encapsulating commitment outcomes)

2.2 The Housing Partnering Scheme is progressing with both the Braunton and Willowbrook schemes achieving planning approval.

To manage the impact of the Welfare Reform changes affordability assessments are undertaken to ensure tenants are aware of future financial implications. Offers by Council and RSLs to under 35s continue to be made as in previous years and further work is being done with social landlord partners to identify more ways that this group can be assisted.

Issues/Mitigating Actions/Next Steps

Welfare Reform: Changes in the Benefit Cap impacting on those under 35.

Work is being carried out with Social Landlord partners to identify more ways those under 35 can be assisted.

Growth in rough sleeping: Meetings have been held with partners including police and homeless charities to identify ways to address the growth in rough sleeping. A new strategic

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale
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A RAG vulnerability assessment tool has been developed for use by Council and partners to prioritise help for those affected by the Benefit Cap. Consultation is taking place with Social Landlords and partners on how to best utilise the Discretionary Housing Payments to assist the most vulnerable.	<p>approach to rough sleeping is being formalised and will be made available shortly.</p> <p>Rent Smart Wales: Sign off of the enforcement process flows has been secured through the MOU now issued to local Authorities. IT Enforcement module is still in development, delaying the development of a complete set of training materials. Dates have been set for training in North and South Wales</p>
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Priority 2. Supporting Vulnerable People / Improvement Objective: **2.3: People in Cardiff are Supported to Live Independently**

Improvement Objective summary of progress (encapsulating commitment outcomes)	Issues/Mitigating Actions/Next Steps
<p>2.3 A rapid response adaptations process has been set up for Delayed Transfers of Care, ensuring that the request is acted upon as soon as it is received.</p> <p>A temporary First Point of Contact website has been set up while the final website is developed.</p>	<p>Independent Living: Launch of the First Point of Contact Website. The establishment of an Independent Living officer presence in the North Cardiff cluster to link up Health and the Council.</p> <p>More work is required to ensure that Health trigger requests for adaptations at the earliest opportunity.</p>

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.	G	G		
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.	G	G		
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.	G	G		
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.	G	G		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale		
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.	G	A/G			
Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.	G	G			
Review the management of accommodation used by Homelessness Services by March 2017.	G	G			
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.	G	G			
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.	G	G			

Corporate Plan Priorities

Priority 4: Working Together to Transform Services / Improvement Objective: 4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services

Performance Indicator	Q1 2016-17	Q2 2016-17 YTD	Target 2016-17	Q2 2015-16	Outturn 2015-16	RAG	Source	Commentary
Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	100%	99%	90%	NEW	NEW	G	CP	The Hub Customer satisfaction figures remain high, with services being developed to best suit the needs of each community.
Average time a call queues (seconds)	92	75	40	53	67	R	DP	The average wait time to be answered has been reduced across 2 quarters in a row, this time by 17 seconds.

Improvement Objective summary of progress (encapsulating commitment outcomes)

The STAR Hub opened to the public on 26th September following completion of the works.

There are ongoing issues with the implementation of the Customer Relationship Management system.

Issues/Mitigating Actions/Next Steps

Hubs: Delivery programme for St Mellons Hub dependent on planning permission being secured for four development sites.

Work has begun on the extension to the building in Llanedeyrn; the finished development will include hub facilities, library facilities and a café. Police will be based on site with offices on the first floor. The work is expected to be complete in May 2017.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale
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	<p>Work is ongoing in Llandaff North to transform the building into a modern hub environment, accommodating a wide range of community services and activities; construction is expected to be complete on 18th November.</p> <p>Customer Relationship Management System: Changes in Quarter 1 did not improve performance levels significantly. The issue has been escalated through SAP's internal channels to Global Escalation status. SAP's global escalation team visited on site in September with a view to diagnose and resolve performance concerns. A five-week programme of work is in place and we are working closely with the supplier and supporting the activities.</p>
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Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
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 	G	A/G		
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	R/A	R/A		

*DDP – Directorate Delivery Plan

Corporate Plan PIs (11)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	9% (1)	0	91% (10)	2 annual
Q2	0	0	100% (11)	2 annual
Q3	0	0	100% (11)	
Q4	0	0	100% (11)	

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

Progress against Directorate Core Business Actions (Part 2) total: 53

Quarter 2 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services					Director: Sarah McGill		Number Employees (FTE): 1080		Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale		
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green		
Q1	0% (0)	7.5% (1)	7.5% (1)	85% (11)	Q1	0% (0)	4% (2)	9% (5)	87% (46)		
Q2	0% (0)	8% (1)	15% (2)	77% (10)	Q2	0% (0)	0% (0)	11% (6)	89% (47)		
Q3					Q3						
Q4					Q4						

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
	Mitigating Actions	Q1	Q2	Q3	Q4
SAP CRM roll out	Optimisation changes in Quarter 1 did not improve performance levels significantly and as a result the issue has been escalated through SAP's internal channels to Global Escalation status. SAP's global escalation team visited on site in September with a view to diagnose and resolve performance concerns. This is a five-week programme of work and Cardiff continues to work closely with the supplier in supporting the activities.		R/A		
Void turn - around times	Although significant improvements have been made the ambitious targets have yet to be achieved. A restructure is being carried out which will see the join-up of the repairs section of the work with the voids management section, both of which will sit under Landlord Services.		G/A		
Rent Smart Wales – The number of licences issued is below target	Landlords have been registering and engaging with Rent Smart Wales; it is anticipated that the enforcement measures beginning in November will increase the number of licences issued.		G/A		
Communities First - The announcement from the Welsh Government Communities and Children Secretary on the potential ceasing of the Communities First Programme.	The programme will be reviewed with an understanding of the implications and the potential impact on any planned Community Asset Transfers.		R/A		
Key Achievements (Good News and Successes) (Max. five)					
Llanishen Gets Together - the Locality working Pilot will be held on Saturday 29 th of October					
Hubs – The Fairwater Hub official launch was held on 15 th July and now offers a library provision, housing and benefit advice, Into Work and money advice, an IT suite with free					

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Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1080	Cabinet Members: Cllrs Elsmore, Bradbury, Hinchey, De'Ath, Derbyshire & Bale
internet and WiFi access as well as space for children's and community events. The new STAR hub opened to the public on 26 th September in a state of the art building including a swimming pool, gym, library and multi-use community rooms as well as a variety of advice services.			
Money Advice Team – The money advice team is ahead of target for additional weekly benefit awarded to clients by over £1 million at halfway through the year.			
Welsh Public Library Standards – this quarter confirmation was received that Cardiff met all of the 18 core entitlements in full for 2015-16.			

Quarter 2 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

Corporate Plan Priorities

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Sqft of 'Grade A' office space committed for development in Cardiff (cumulative result)	231,000	150,000	180,000	156,600	316,211	G	CP	
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	499	500	1,653	214	4,304	G	CP	

Priority 3. Creating more and better paid jobs / Improvement Objective: [3.1 Cardiff has more employment opportunities and higher value jobs](#)

Improvement Objective summary of progress (encapsulating commitment outcomes)

The Central Square regeneration project is progressing well. Number 1 Central Square is fully occupied and construction has commenced on No 2. The BBC HQ construction is now above ground. Pre planning consultation is underway on building No 4. The site north of Wood St has been pitched for a major relocation project.

Work has commenced on building No 3 Capital Quarter which will provide an addition 75,000 sq ft of grade A offices.

Negotiations regarding the Dumballs Road regeneration are on-going.

Incubation and workshop space has been officially opened at the Tram Shed and former Royal Bank of Scotland site.

To date, 499 jobs created /safeguarded through Council support. Strong current pipeline of office enquiries including Government Property Unit (350,000 jobs).

The Cardiff Capital Fund has been fully utilized.

The City Deal Programme Management Office has been established. Cardiff will lead on the Growth and

Issues/Mitigating Actions/Next Steps

Issues:

Mitigating actions:

Next key steps:

Quarter 2 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

Competitiveness Commission and establishing a Growth Partnership.

Work is progressing at the International Sports Village. Planning permission has been obtained for a temporary car park at the rear of Retail 3. Removal of the temporary rink is underway. Discussions ongoing with the developer regarding the next phase development plan.

Commitments (Part 1 in Delivery Plans)

	Q1	Q2	Q3	Q4
Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade A office accommodation within the Cardiff Central Enterprise Zone by March 2018	G	G		
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	G	G		
Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017	G	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	G	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	G	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	G	G		

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objectives: [3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure](#)

Improvement Objective summary of progress (encapsulating commitment outcomes)	Issues/Mitigating Actions/Next Steps
Commenced Pre-application Statutory Consultation. A review will be undertaken as part of the formal planning application which is to be submitted in November.	<p>Issues: Agreeing a financial plan for the delivery of the bus interchange.</p> <p>Mitigating actions: Advisors appointed to undertake a detailed business plan.</p> <p>Next key steps: Complete statutory pre-application consultation process ready for the planning application submission in November.</p>

Quarter 2 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

Commitments (Part 1 in Delivery Plans)

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

Q1	Q2	Q3	Q4
A/G	G		

Corporate Plan Priorities

Priority 4. Working together to transform services / Improvement Objective: **4.1 Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
WMT/009b - % of municipal waste collected by local authorities and prepared for reuse and/or recycled	61.20%	60%	64.28%	55.15%	58.18%	A	CP	The results for quarter 2 are provisional and are subject to change and normal audit processes by NRW, while the average for the year so far shows the target to be achievable, this remains challenging and relies on a programme of continual improvement by residents and internal directorates.
WMT/004b - The percentage of municipal waste collected by local authorities sent to landfill	1.6%	25%	4.72%	1.6%	7.51%	G	O	The results shown in the table are for Q1 as provisional results are not available for Q2.

Improvement Objective summary of progress (encapsulating commitment outcomes)

Commercial Services has now been set up this represents a key milestone in the Infrastructure Programme.

Established Commercialisation Board to ensure the new approach to the delivery of Commercial services is fully operational and governed by the end of the financial year.

At the end of Q2 we completed service improvement plans for the Commercialisation Project work streams which are Commercialisation, Workforce Development, Cross Cutting, CTS, Total FM and Recycling Waste Services. Some highlights over the quarter are:

Issues/Mitigating Actions/Next Steps

Issues:

- 1 Statutory building maintenance compliance.
- 2 Stakeholder support for the proposed in house alternative delivery model.

Mitigating actions:

- 1 Ongoing work with schools and account manager roles moving forward.
- 2 The in house alternative delivery model approach has been supported and engagement is ongoing with staff, politicians and trade unions on the way forward.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

Commercialisation: Short term commercial marketing activities have been identified.

CTS: Investment Review Board approved procurement and installation of Tranman a Fleet Management IT system. The IT system will be a key enabler for achieving the financial and operational performance improvements.

Total FM: Commenced engagement with Enterprise Architecture and other departments to develop a suitable asset management system (RAMIS) that enables the council to effectively discharge its duties as corporate landlord. In the interim, Cardiff is using Caerphilly's system.
Recycling Waste Services: Undertaking a review of new commercial waste recycling packages and pricing structures exploring business cases for new services with neighbouring authorities.

Next key steps:

- 1 Asset Management system to be in place by the end of the year and an asset register shortly after.
- 2 Preparation of a three year business plan to deliver service improvements and efficiencies.

Commitments (Part 1 in Delivery Plans)

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

Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017

In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016

Q1	Q2	Q3	Q4
G	G		
A/G	A/G		
A/G	G		

Corporate Plan Priorities

Priority 4. Working together to transform services / Improvement Objective: 4.3 The City of Cardiff Council makes use of fewer, but better, buildings

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
% Reduction in Gross Internal Area (GIA) of buildings in operational use	0.9%	4.2%	n/a	0.90%	3.5%	G	CP	
% Reduction in total running cost of occupied operational buildings	2.2%	4.4%	n/a	1.20%	2.7%	G	CP	
Reduction in maintenance backlog (£)	£3,054,000	£3,200,000	n/a	£451,320	£4.3m	G	CP	

Quarter 2 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

Improvement Objective summary of progress (encapsulating commitment outcomes)	Issues/Mitigating Actions/Next Steps			
<p>Advisor appointed in Q1 to assist with the review of all investment assets and to develop an Investment Estate Strategy.</p> <p>Progressing Corporate Asset Management Plan targets. £2,401,710 capital receipts achieved to date.</p> <p>Completed the assignment of Global Link and the move of staff to County Hall, including agile working arrangements for Social Workers. Completed Insole Court community asset transfer (CAT), which was the largest CAT in Wales.</p> <p>Business Case for Asset Management Information software has been reviewed and aligned with H&S IT requirements. The business case will be presented to the Investment Review Board in November. It is anticipated procurement will be commenced at the end of the year.</p>	<p>Issues: Complete Investment Estate Strategy and present to Cabinet in Q3.</p> <p>Mitigating actions: Advisor appointed to assist.</p> <p>Next key steps: Present strategy to Cabinet in Q3</p>			
Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement new Investment Estate arrangements in order to improve performance and returns by March 2017	G	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	G	G		
Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017	G	G		

Corporate Plan PIs (total 10 of which 4 are annual)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1			100% (5)	
Q2		17% (1)	83% (5)	Please note the result for WMT/009b is reporting the quarter 1 period.
Q3				
Q4				

Progress against Corporate Plan Commitments (Part 1) total: Q2 -11

Progress against Directorate Core Business Actions (Part 2) total: 9

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Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury & Hinchey

RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	11% (1)	11% (1)	78% (7)	Q1	0% (0)	0% (0)	11% (1)	89% (8)
Q2	0% (0)	0% (0)	9% (1)	91% (10)	Q2	0% (0)	0% (0)	22.2% (2)	77.8% (7)
Q3					Q3				
Q4					Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
	Mitigating Actions	Q1	Q2	Q3	Q4
Cultural Alternative Delivery Model – deliver the outcomes the Council anticipated subject to final negotiations.	Dialogue still open with remaining bidder. In-house comparator model has been evaluated. Review of external bid compared to in-house approach currently being undertaken to inform whether to progress to the next stage of the procurement process.	A/G	A/G		
Current absence and staff vacancies – absence of staff in key posts is making delivery of day to day operations difficult.	Initiated recruitment process for vacant workshop manger post. Established robust management of sickness and monitored at operational meetings with strong adherence to the Attendance & Wellbeing Policy.	N/A	A/G		
To undertake a comprehensive review of statutory compliance in regard to the Council operational estate including schools.	Application for funding to be presented to IRB in November.	N/A	R		
To improve the income produced by the Mansion House.	A detailed feasibility study has been progressed and will be completed this year.	A/G	A/G		
To progress delivery of the Tourism Strategy actions.	Engage with the newly formed Business Improvement District to establish the required links with business to progress the strategy.	N/A	A/G		
Key Achievements (Good News and Successes) (Max. five)					
The Tram Shed – officially launched.					
Cardiff Capital Fund – now fully allocated.					
City of the Unexpected – supported delivery of the largest event in Wales.					
Business Improvement District – ballot successful.					
Completed the largest CAT in Wales.					
Supported the completion of the STAR Hub.					
Supported Fan-zones and the Home Coming Event relating to the European Football Championship.					

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

Corporate Plan Priorities

Priority 1. Better Education and Skills for all / Improvement Objective: 1.1 Every Cardiff school is a good school

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	2015-16 Result	2016-17 Target	Position Q1	Position Q2	Position Q3	2017-18 Target	Position Q4	Source	RAG	Commentary
	Academic Year 2014-15	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 (Dec 2016)	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % 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)	59.30%	65.00%	61.40%CS	62%P	F	67.88%	CS		A	Although the target was not met, In the Level 2+ threshold Cardiff's performance rose by 3 ppt, making a 12 ppt improvement over the last three years.
The % of FSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	32.23%	45.45%	35.95%CS	35.4%P	F	50%	CS		R	Although the gap in attainment is reducing, there are still marked variations between the performance of eFSM pupils and their peers, particularly at KS4.
The % of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4 (CP)	81.06%	87.08%	83.79%CS	84%P	F	<i>Subject to WG guidance on new quals framework</i>	CS		A	Improvement in attainment at Level 2 is still lower than target and will remain a priority area for the directorate.
The % of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at Key Stage 4 (CP)	92.15%	97.81%	95.10%CS	94%P	F		CS		A	Improvement in attainment at Level 1 is still lower than target and will remain a priority area for the directorate.
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	83.40%	85.00%	86.60%P	86.6%F	F	88%	CS		G	At KS3 performance in the CSI is still improving and the rate of improvement has increased this year.
The % of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	86.73%	86.00%	88.58%P	88.9%F	F	88.63%	CS		G	In the Foundation Phase the rate of improvement over the last four years in Cardiff is greater

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Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

										than across Wales.
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	87.76%	89.62%	89.53%P	89.5%F	F	93.09%	CS		A	In KS2 the rate of improvement over the last four years in Cardiff is greater than across Wales.
The % of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	76.74%	81.14%	79.16%P	86.90%P	F	85%	CS		A	Although the gap in attainment is reducing, there are still marked variations between the performance of eFSM pupils and their peers.
% Attendance at primary school (CP & 2020)	95.1%	95.4%	95.08%P	95%P	R 2016/17	95.5%	R		A	Attendance in primary schools fell very slightly to 95%. Overall, 48.4% of primary schools achieved an attendance rate over 95% and 22.1% of schools achieved attendance of 96% or above. Welsh average figures are not yet available.
% Attendance at secondary school (CP & 2020)	93.86%	95%	94.18%P	94.5%F	R 2016/17	95.5%	R		A	The 2015-16 attendance figure for secondary schools was 94.4%. This is above the Welsh average of 94.2% and places Cardiff 9th out of the 22 local authorities in Wales compared with 11th last year. Attendance improved in sixteen of nineteen schools on the previous year with nine schools achieving attendance above 95% compared to seven last year.

Improvement Objective summary of progress (encapsulating commitment outcomes)

Issues/Mitigating Actions/Next Steps

School Performance

Results for the academic year 2015-16 indicate improvements at all levels: Foundation Phase, Key Stage 2, Key Stage 3 and Key Stage 4.

Outcomes at the end of Key Stage 4, particularly for eFSM pupils and EOTAS pupils, and in the level 1 and level 2 thresholds, need further improvement. An external EOTAS (Educated Other than at School) review was carried out in the summer term of 2016 and recommendations from that review are being discussed

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Regarding improving Mathematics, the percentage of pupils achieving the expected levels in Maths at Key Stage 2, increased to 91.4% this year from 89.9% last year. The most recent Key Stage 4 results in Maths also show an increase to 67.2% this year from 63.6% last year.

The difference in performance of **eFSM** (Eligible for Free School Meals) pupils and **nFSM** (not eligible) pupils continues to reduce at each key stage. The difference is smallest in the Foundation Phase but widens at each successive key stage.

In the primary phase, the number of schools in the lowest benchmarking quarter for at least one key stage has reduced from 23 schools in 2015 to 17 schools in 2016.

The six secondary schools involved in the Schools Challenge Cymru Programme all achieved improvements in the Level 2+ threshold at Key Stage 4 from between 1.8 ppt and 12.1 ppt.

The latest school categorisation data from the Consortium (January 2016) indicates that there are currently 10 Red, including 2 special schools, and 23 Amber schools in Cardiff. This is an improvement on 2015 figures.

There are currently 11 schools in an Estyn monitoring category:

3 in Special Measures, 1 in Significant Improvement and 7 in Estyn Monitoring. This is an improvement on Quarter 1 where there were 10 Cardiff schools in Estyn Monitoring, 3 in Significant Improvement and 3 in Special Measures.

Other priorities

The Schools Organisation Programme (SOP) Capital Programme is progressing well. Construction of Eastern High has commenced and the design brief for the new High School in the West has been prepared for tender. The three new primary schemes have been completed.

with Secondary Head Teachers and Education Management Team to agree next steps.

Outcomes in Maths accelerated in 2016 but this improvement needs to be built upon in future years. The consortium has implemented a regional Maths Improvement Plan and progress is being monitored.

The Central South Consortium is implementing a 'Closing The Gap' strategy to support the improved attainment of vulnerable groups and progress is being monitored.

Performance remains low in the three lowest attaining secondary schools - less than 30% of pupils achieved the Level 2+ threshold (5 GCSEs A* - C, including English/Welsh and Mathematics). These schools are part of the Schools Challenge Cymru programme. Progress is evaluated through the monthly Accelerated Improvement Board meetings attended by the LA's Head of Achievement and Inclusion.

All schools in an Estyn monitoring category have a post-inspection action plan. Progress against the plan is monitored by the schools Challenge Adviser and evaluated through the joint LA and Consortium progress review meetings.

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Director: Nick Batchelar

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The inclusion service, in collaboration with the four other Local Authorities of the Central South Consortium, is planning a range of projects to prepare for ALN (Additional Learning Needs) reform (the bill will be introduced in December), making use of the ALN Reform Innovation Grant. Improvements to Special Educational Needs (SEN) provision will also be integral to the Band B submission of the Schools Organisation Programme.

By the end of the summer term the Digital Pioneers had completed a draft of the Digital Competence Framework (DCF) and a range of engagement events took place across the four consortia. The information gathered during the engagement events was used to finalise the first version of the DCF which was released at the start of this term. The Digital Pioneers will now enter a new phase of development, working with other schools in the network to support the development of the DCF over the course of the coming year. The Pioneer Network will be tasked with developing a Professional Learning Offer for the DCF.

An ALN-SEN Working Group has been established for officers, head teachers and other partners to develop the Cardiff strategy for ALN-SEN.

A challenge in implementing the DCF will be ensuring that all school-based staff (teaching and non-teaching) have the appropriate level of ICT skills to deliver the new curriculum. A range of skills audits are being undertaken to assess training requirements and scope appropriate training programmes.

Primary school attendance in 2015-16 was on track to improve slightly on last year's position. However, in May, a High Court decision on authorisation of term time holidays (IOW vs Platt) triggered a significant increase in the number of families taking holidays in term time in the summer term and consequently caused a marked drop in overall attendance.

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019	G	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	G	G		
Implement the requirements of the new curriculum for Wales- 'Successful Futures'- by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016	A/G	G		
Implement the new strategy framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021	G	G		
Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	R/A	R/A		
Improve and sustain the expertise of Cardiff schools in mathematics and English, increasing capacity in teaching and learning at all levels	R/A	R/A		
Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils	A/G	R/A		

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Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

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Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: 3.3 All young people make a successful transition into employment, education or training

Performance Indicator	2015-16 Result	2016-17 Target	Position Q1	Position Q2	Position Q3	2017-18 Target	Position Q4	Source	RAG	Commentary
<p>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</p>	Academic year 2014-15 October 2015 count	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 October 2016 count	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	95.5% (4.5% NEET)	96.5% (3.5% NEET)	/	/	P	97% (3% NEET)	P		A	Performance in this area will be counted in October and published in the new year.
The % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	97.04% (2.96% NEET)	97% (3% NEET)	/	/	P	97% (3% NEET)	P		G	

Improvement Objective summary of progress (encapsulating commitment outcomes)

There were 1348 young people on the Vulnerability Assessment Profile tool (VAP) which was run in April 2016. Of these, 455 Year 11 pupils were considered at risk of not making a successful transition post-16 (this equates to 13% of the total cohort). The Youth service and Careers Wales have been working together to provide transition support to this group. The European Social Fund (ESF) programme Inspire to Achieve has also commenced. 16 Youth Mentors have been recruited and allocated to all secondary schools together with five Families First-funded mentors.

The WASPI Information Sharing Agreement has been completed and signed up to by all partners. Arrangements are in place to share information for the October 2016 Destinations survey. The local authority is working with Welsh Government and Careers Wales to look at the creation of regional data hubs in order to create bespoke posts to support with data management.

59 young people from Cardiff schools have been offered a place on the Junior Apprenticeship programme with Cardiff and Vale College for the 2016-17 academic year. 20 pupils are in Year 11 and will follow a one-year programme. The remaining 39 pupils are in Year 10 and will

Issues/Mitigating Actions/Next Steps

The ESF Inspire to Work has still not been approved by WEFO due to concerns regarding the possible duplication of beneficiaries with work already commissioned through Communities 4 Work.

Issues are emerging regarding the availability of options for learners requiring Level 1 provision at 16, as funding previously available to the College (CAVC) for this purpose has ceased from September 2016.

Challenges are apparent in identifying options for 191 young people (in tier 3) that have been seeking employment for more than 3 months. There are 185 young people in Tier 1 (who cannot enter employment) and 121 young people in Tier 2 (who are waiting for additional support before entering the labour market). Work is ongoing to deliver the objectives of the 'Cardiff Commitment' to youth engagement and progression. Through this strategy we aim to ensure that young people in Cardiff are provided with the support, choices and opportunities they need to be personally successful, economically active and engaged citizens. This is an essential ingredient of the Council's ambitions to be a great Liveable City

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follow the full two-year programme. They have been enrolled on one of six pathways: construction, hospitality and catering, automotive, hair and beauty, public services and digital media.

The range of traineeships and apprenticeship opportunities available to young people both within the Council and in wider public and private sector organisations is being mapped out.

with a thriving and prosperous economy.

In the short / medium term this will require the development of an improved Vulnerability Assessment Profile (VAP), consolidation of support networks for the identified vulnerable young people, improved co-ordination of post-16 curriculum options, training and pathways to work, enhanced employer relationships to increase access to opportunities for young people and training for staff that may be able to act as youth mentors for young people securing places in the Council. Additional summer resource was put in place via Careers Wales and the Youth Service to target Year 11 leavers from the Vulnerability Assessment Profile in readiness for the Careers Wales October Destinations Survey.

Commitments (Part 1 in Delivery Plans)

	Q1	Q2	Q3	Q4
Improve multi agency arrangements: - To ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school, and to ensure that identified children and young people receive early and appropriate support	A/G	R/A		
Strengthen and extend the existing lead worker model to directly support the transition of young people into employment, utilising European Social Fund resources to extend capacity for the next 3 years.	A/G	G		
Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016	R/A	G		
Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.	A/G	R/A		
Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	A/G	R/A		

Corporate Plan Priorities

Priority 2. Supporting vulnerable people / Improvement Objectives: **2.1 People at risk in Cardiff are safeguarded**

Improvement Objective summary of progress (encapsulating commitment outcomes)

Child Friendly City

Meetings have been held with UNICEF to consider engagement in the next round of the Child Rights Partners programme in the UK from April 2017.
The UNICEF prospectus should be available on 6th October, for submission by the end of November. An Officer group will be identified to drive this forward.

Issues/Mitigating Actions/Next Steps

There are no issues at this pre-initiation stage.
The challenge will be agreeing a proportionate approach to this commitment, which will add most value whilst being manageable to deliver.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

Commitments (Part 1 in Delivery Plans)

	Q1	Q2	Q3	Q4
- Deliver a Child Friendly City	R/A	A/G		

Corporate Plan PIs (total 12)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	0%	40% (4)	60% (6)	
Q2	8% (1)	67% (8)	25% (3)	
Q3				
Q4				

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

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (No)	23% (3)	54% (7)	23% (3)
Q2	0% (No)	46% (6)	8% (1)	46% (6)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 18

RAG	Red	Red/Amber	Amber/Green	Green
Q1	-	-	-	-
Q2	0% (No)	66.66% (12)	0% (No)	33.33% (6)
Q3				
Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)

Challenge	Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
Out of county placements - There is a projected overspend of around £450,000.00 for children requiring education outside of Cardiff (e.g. SEN)	A working group has been established, in partnership with Children's Services, to review how reliance on out of county placements can be reduced.	R	R		

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

Initial view of 2015-16 performance

The provisional results for the 2015-2016 academic year build on the improvements seen last year.

- In the Foundation Phase and Key Stage 2 the rate of improvement over the last four years in Cardiff is greater than across Wales as a whole.
- At Key Stage 4 provisional 2015-16 performance shows improvement in all the main indicators. In the Level 2+ threshold Cardiff's performance rose by 3 ppt, making a 12 ppt improvement over the last three years. Cardiff is above the national average in this indicator.
- At Key Stage 5 the proportion achieving A*-C and A*-E increased. All measures compare favourably with the national averages.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

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Launch of junior apprenticeships programme

The junior apprenticeship programme, in partnership with Cardiff and Vale College, launched in September 2016. 59 Year 10 and 11 learners were offered a place and have been enrolled on one of six pathways: construction, hospitality and catering, automotive, hair and beauty, public services and digital media.

School Organisation Programme

The construction of Eastern High was commenced by Willmott Dixon, with the new £26 million Community Focused School due for completion in December 2017.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: Davina Fiore

Number Employees (FTE): 85

Cabinet Members: Cllr De'Ath

Corporate Plan Priorities

Priority

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary

Improvement Objective summary of progress (encapsulating commitment outcomes)

Issues/Mitigating Actions/Next Steps

Issues:

Mitigating actions:

Next key steps:

Commitments (Part 1 in Delivery Plans)

Q1	Q2	Q3	Q4

Corporate Plan PIs (total)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	0% (0)	0% (0)	0% (0)	
Q2	0% (0)	0% (0)	0% (0)	
Q3	0% (0)	0% (0)	0% (0)	

Quarter 2 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: Davina Fiore

Number Employees (FTE): 85

Cabinet Members: Cllr De'Ath

Q4 0% (0) 0% (0) 0% (0)

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

Progress against Directorate Core Business Actions (Part 2) total: 25 (1 RAG ratings outstanding

RAG	Red % (No)	Red/Amber % (No)	Amber/Green % (No)	Green % (No)	RAG	Red % (No)	Red/Amber % (No)	Amber/Green % (No)	Green % (No)
Q1	0% (0)	0% (0)	0% (0)	0% (0)	Q1	0	4% (1)	16% (4)	80% (20)
Q2	0% (0)	0% (0)	0% (0)	0% (0)	Q2	0	16% (4)	12% (3)	68% (17)
Q3	0% (0)	0% (0)	0% (0)	0% (0)	Q3				
Q4	0% (0)	0% (0)	0% (0)	0% (0)	Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate (Max. five)	Challenge	Mitigating Actions	RAG			
			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.	To date ten complaints in relation to alleged breaches of the standards have been received, including one in relation to Bilingual reception services, which could have major implications for the Authority. The Welsh Language Commissioner's draft decision is to require us rectify the situation within 28 days of receipt of the final decision. The Council are responding to the draft decision.	R/A	R			
2. Committee services provide a note-taking service for Legal during the Education school admission appeal process, which takes place April – December. The volume of appeals received this year is significant.	The Bilingual Working Group continues to review the investigations on a quarterly basis and, after each meeting, writes to formal cabinet regarding issues of concern.	A/G	A/G			
3. (Scrutiny) Supporting Member capacity to deliver Scrutiny given the number of vacancies on Scrutiny Committees.	The Committee Services team continues to support Legal services whilst the appeals are ongoing; however, the team are carrying out their statutory functions as a priority.	A/G	A/G			
	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.					

Quarter 2 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: Davina Fiore

Number Employees (FTE): 85

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	Work with Group Whips to seek to manage any further vacancies arising during the year is ongoing.				
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 OD Programme. Working with Director of Communities, Housing and Customer Services to build some current good practice activity into a case study for 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	A/G		
5. Demand for legal advice continues to exceed capacity, resulting in work being outsourced at cost to the Council.	To rebalance Legal Services work between internal legal service and external providers. The Director of Governance & Legal Services met with Finance and have agreed a way forward in principle.	R	R/A		

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

1. The Welsh Language Strategy was published in draft by the required deadline. A consultation period is now being undertaken.
2. A successful bi-election in Plasnewydd was supported, with Councillor Robin Rea (Lib Dem) being elected.
3. Scrutiny Committees have agreed their work programmes for 2016-17
4. The Member Development programme has been agreed.
5. Glamorgan Archives won an International Film Award at the International Council on Archives Congress. Users of Welsh archives were asked to submit a story about their experiences and discoveries as a result of using archives. A selection of these stories were made into films. The film from Glamorgan Archives shows how self-advocacy group Cardiff People First developed a project to help their members tell their stories about Ely Hospital in Cardiff. Glamorgan Archives played a key role in their research, showing them old documents relating to Ely Hospital and the surrounding area, and helping them understand what they all meant. Glamorgan Archives have also been successful in winning a £200,000 grant from the Wellcome Trust to catalogue and conserve National Coal Board records for the area.
6. Legal Services were involved in the project team that was successful in winning an award in the category GO Innovation or Initiative of the Year Award – Local Government and Housing in relation to Social Services procurement.
7. A new Director was successfully recruited and Davina Fiore took up post in September.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale & De'Ath

Corporate Plan Priorities

Priority 2. Supporting Vulnerable People / Improvement Objective: 2.1 People at risk in Cardiff are safeguarded

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Number of children participating in the Challenging Extremism module	460	1,000	N/A	N/A	N/A	R	CP	At Quarter 2 460 students have enrolled on the Challenging Extremism module for 2016-17, this is expected to increase as further training is rolled out.

Improvement Objective summary of progress (encapsulating commitment outcomes)

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.

Issues/Mitigating Actions/Next Steps

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.

Commitments (Part 1 in Delivery Plans)

	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		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale & De'Ath

Corporate Plan Priorities

Priority 4. Working together to transform services / Improvement Objective: 4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services , 4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
The percentage of middle managers at Grade 7 and below to complete the Cardiff Managers Programme	43%	50%	N/A	N/A	91%	R	CP	43% (147 of a potential cohort of 338) of line managers are currently enrolled on phase 2 of the programme. This indicator is measured annually so therefore the Quarter 2 figure is indicative and expected to increase as more courses are advertised and booked.
The percentage of council tax due for the financial year which was received by the Authority	54.30%	97% (28.23% Q1)	54.60%	28.13%	97.28%	A	DDP	The Quarter 2 result is 0.3% below the result for Quarter 2 2015-16, this equates to approx. £100,000. The collection rate is being monitored carefully and there is a continuing emphasis on prompt reminders being sent and bills being issued early.
NNDR Collections – non-domestic rates received during the year, net of refunds	56.51%	96.5% (32.21% Q1)	56.89%	31.45%	96.08%	A	DDP	The Quarter 2 result is 0.38% down on the same quarter for 2015-16 despite a considerable payment being received from a significant debtor.
Reliability of top 10 ICT applications	100%	99.90%	99.99%	99.98%	99.99%	G	DDP	The top 10 applications (as defined by SOCITM) includes services such as CRM, DigiGov, Email, HR/Finance/Payroll (SAP), Intranet/Internet, Planning, Revenues & Benefits, Housing System, Social Care (Care First) and the Website.

Quarter 2 2016-17 Directorate Performance Report

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

Internal Customer Satisfaction of ICT services	89.74%	90%	88.25%	91.42%	88.83%	A	DDP	The total number of calls raised was 11,924 and 1,302 surveys were returned. ICT has changed the service desk software system that records the calls and it is hoped that the response to surveys increases due to a more intuitive system. From the Quarter 2 results, data shows that satisfaction is marginally down on "operator response".
Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Percentage of information requests meeting the statutory deadline - Freedom of Information	90.10%	85%	82.21%	84.83%	80.14%	G	DDP	Compliance with requests has significantly increased since streamlining the FOI multifunction requests processes. In line with the Corporate Assessment objectives further options are being finalised during quarter 3 for handling requests still managed by directorates in alternative ways to potentially further improve the Council's overall compliance.
Percentage of information requests meeting the statutory deadline - Data Protection Act	99.21%	85%	91.37%	92.38%	91.06%	G	DDP	Compliance with requests has increased since reviewing of processes for handling Subject Access Requests during quarter 2. This has including moving the SAR processes into SharePoint which has reduced handling time

Priority 4. Working together to transform services / Improvement Objective: 4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services

Improvement Objective summary of progress (encapsulating commitment outcomes)

Issues/Mitigating Actions/Next Steps

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

The ongoing performance issues are impacting the customer experience with the CRM. The SAP Global

Quarter 2 2016-17 Directorate Performance Report

Directorate: Resources	Director: Christine Salter	Number Employees (FTE): 571	Cabinet Members: Cllrs Hinchey, Bale & De'Ath
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future phases.	Escalation team have been engaged to understand and resolve these issues and an informed way forward will be known in Quarter 3.
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Priority 4. Working together to transform services / Improvement Objective: 4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas

Improvement Objective summary of progress (encapsulating commitment outcomes)	Issues/Mitigating Actions/Next Steps
<p>Significant work is being undertaken to ensure that the Council has effective governance arrangements and improves performance.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>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.</p> <p>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.</p>

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
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	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	R/A	R/A		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Resources

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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

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

Corporate Plan PIs (total - 8)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	0% (0)	43% (3)	57% (4)	No Corporate Plan indicators were included in the Quarter 1 report as data was not available to give indicative figures.
Q2	25% (2)	37.5% (3)	37.5% (3)	Both Corporate Plan indicators included are indicative figures rather than quarterly results and are expected to change throughout the year as work progresses. All other Corporate Plan indicators are reported annually.
Q3				
Q4				

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

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	50% (3)	0	50% (3)
Q2	0	33% (2)	50% (3)	17% (1)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: e.g. 45

RAG	Red	Red/Amber	Amber/Green	Green
Q1	41.6% (2)	20.83% (10)	0	68.75% (33)
Q2	4% (2)	4% (2)	20% (9)	71% (32)
Q3				
Q4				

Quarter 2 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale & De'Ath

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
<p><u>SLAs with Schools</u> 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.</p> <p>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.</p>	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		
<p><u>Digitisation Strategy and delivery of Projects within the ODP</u> 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.</p>	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 (Good News and Successes) (Max. five)					
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.					

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services	Director: Tony Young	Number Employees (FTE): 900	Cabinet Members: Cllrs Lent & Elsmore
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Corporate Plan Priorities

Priority 1. Better education and skills for all / Improvement Objective: **1.2. Looked after children in Cardiff achieve their potential**

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Measure 26 - % of looked after children returned home from care during the year	6.2%	Baseline	N/A	N/A	N/A		CP	Result for Quarter 1 2016-17 was 3.2%. Of the 839 children who have been looked after during the year to date, 52 have returned home. 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.

Improvement Objective summary of progress (encapsulating commitment outcomes)

Corporate Parenting Strategy – Feedback from looked after children and young people includes a high level of satisfaction with the support they receive, but notes some concerns in relation to housing, social work / personal adviser support and finance. Admission to the looked after system has been avoided for children from 157 families by the preventative initiative Family Group Conferences (FGC). The number of children supported by the Looked After Children traineeship scheme is currently six, with an additional six apprentices within the Council. In September alone, Children’s Services endorsed 27 adoption recommendations which will lead to significantly better outcomes for infants and substantial savings over the longer term.

Issues/Mitigating Actions/Next Steps

Issues: Delay in launch of Corporate Parenting Strategy, although the delay will not have an impact on work to improve services to looked after children as this will continue as business as usual. Appropriate and timely use of FGC.

Mitigating actions: Set date for launch of Corporate Parenting Strategy.
FGC information sharing / awareness raising sessions happen as a matter of routine.

Next key steps: FGC Co-ordinators to be invited to team meetings.

Commitments (Part 1 in Delivery Plans)

Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017.

Q1	Q2	Q3	Q4
G	G		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Corporate Plan Priorities

Priority 2. Supporting vulnerable people/ Improvement Objective: **2.1 People at risk in Cardiff are safeguarded**

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Staff 1 - % of social work vacancies in all teams	24.8%	18%	21.4%	22.9%	22.2%	R	CP	Work to refresh adverts completed. Use of the Council's social media platforms to accelerate recruitment activity has had a positive impact with 12 offers of appointment in July and August with anticipated start dates in Quarter 3. Development of the 'pool' of additional social workers is to be accelerated once all vacancies have been filled. Report to extend the notice period of social work staff and managers has been prepared. In relation to retention, work on the remodelling of services and the implementation of the Workforce Strategy as identified in Quarter 1 is ongoing and will continue through Quarters 3 and 4.
Measure 25 - % of children supported to remain living within their family	57.3%	Baseline	N/A	N/A	N/A		CP	Result for Quarter 1 2016-17 was 59.0%. Of the 1,643 children with a Care & Support Plan at 30.09.16; 942 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 18 - % of adult protection enquiries completed within 7 working days	97.6%	Baseline	N/A	N/A	N/A		CP	Result for Quarter 1 2016-17 was 97%. Of the 250 enquiries during Quarter 2, 244 were completed within 7 working days. 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.

Improvement Objective summary of progress (encapsulating commitment outcomes)

Issues/Mitigating Actions/Next Steps

Training in relation to the Social Services & Well-being (Wales) Act 2014 (SSWB) is ongoing – both in-house and with the third sector. Further in-house training is

Issues: Opportunities for SSWB Act training sessions for elected members not taken up. Need to ensure action is taking place at Welsh Government level to support the

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

planned for social workers and managers to support outcome-focused practice. The Prevent Strategy (part of the Government's counter-terrorism strategy, CONTEST) is being implemented via a Cardiff Delivery / Action Plan and discussions commenced regarding governance for Prevent to sit within Social Services. The Children's Services social worker recruitment campaign has been refreshed and 12 offers of appointments were made in July and August. The Multi Agency Safeguarding Hub (MASH) is now fully operational. Early evidence suggests that our response to safeguarding children and adults is improving. The Cardiff City Wide Dementia Friendly Community Action Plan has been agreed and implemented.

implementation of the National Child Sexual Exploitation (CSE) Plan. Lack of capacity to concentrate specifically on recruitment and retention.

Mitigating actions: Elected members offered e-learning training via the Care Council website.
Meet with Welsh Government to offer support to undertake CSE work.
Home Office peer review pilot including Assistant Director, Children's Services as a reviewer in order to test and support local authority Prevent Strategies and action plans to ensure the Prevent duty is being met.
Join-up between Home Office, Welsh Government and Local Authority in relation to the Cardiff Prevent Plan.
Cardiff Counter-Terrorism Local Profile (CTLP) and CONTEST Board in place.
Representatives from Adult Services to attend relevant Neighbourhood Partnership sub-groups to drive forward the City Wide Dementia Friendly Community Plan.

Next key steps: Further training for social workers to promote outcome-focused practice. Training needs analysis to identify gaps following implementation of SSWB Act. Social Services ownership of Prevent within existing safeguarding structures. Links between Cardiff Prevent and Regional Safeguarding Children Board to be strengthened.
Work on remodelling of services and implementation of Workforce Strategy. Dementia Friends / Champion training to be rolled out further across the Council.

Commitments (Part 1 in Delivery Plans)

	Q1	Q2
Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	G	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	A/G	R/A
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	G	G
Work to make Cardiff a recognised Dementia Friendly City by March 2018	G	G
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014	G	G

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Corporate Plan Priorities

Priority 2. Supporting vulnerable people / Improvement Objective: 2.3. People in Cardiff are supported to live independently

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Measure 19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.72 *	4.29	5.82	1.78	11.18	G	CP	Cumulative indicator. * Partial result for July & August; September will be published end of October by WG. For actions / update please see section 2.3 People in Cardiff supported to live at independently.
SCAL25 - The total number of adults in need of care and support using the Direct Payment Scheme	658	682	N/A	633	N/A	A	CP	Cumulative indicator. For actions / update please see section 2.3 People in Cardiff supported to live at independently.
SCA018a - % of eligible adults who are caring for adults that were offered a Cares Assessment during the year	47.4	45	49.7	30.6	76.8	G	CP	Number of offers – 1,515 out of 3,198 carers. Total number of completed Carers Assessments during Quarter 1 & Quarter 2 was 361. For actions / update please see section 2.3 People in Cardiff supported to live independently.
Improvement Objective summary of progress (encapsulating commitment outcomes)						Issues/Mitigating Actions/Next Steps		
The Intermediate Care Fund (ICF) bid for Children with Complex Needs and Adults with Learning						Issues: Recruitment to the two transition worker posts.		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Disabilities project commenced to facilitate stronger links between Adult Learning Disabilities and the Child Health & Disability team. Implementation of the ICF is continuing, including supporting early intervention and prevention, accommodation solutions, first point of contact and single point of access, integrated discharge teams, discharge to assess models, integrated autism service and a joint service for learning disabilities and complex needs.

In relation to Delayed Transfers of Care (DToC), a Home First high level action plan has been developed and agreed with partners. The plan is intended to provide a strategic overview of the work that is underway to reduce DToC and improve the overall care of citizens who require care and support. The Cardiff and Vale of Glamorgan Integrated Health and Social Care (IHSC) Partnership Board reported that Delayed Transfers of Care (DToC) numbers increased in August to 82, a 1% increase in month. This is 15% lower than the same period last year when reported DToCs were 97. Reported numbers for Cardiff decreased by 5 in comparison to the previous month. No requests have been made by the Minister to amend data retrospectively following the submission date, which signifies a positive indication of the effectiveness of the validation process.

The current model of Direct Payment has been reviewed and the process analysed and updated. Systems have been implemented to improve processes between the incumbent provider and the Council. There were 658 service users on the Direct Payment scheme during Quarter 2, with 65 people working towards the scheme recorded in the Providers database. During Quarter 2, 36 started Direct Payments and 32 ceased (of which, the main reasons were deceased and care home / respite admission).

In relation to Carers Assessments, due to the success of the project, recommendations to expand the team and make the posts permanent were included and agreed. Work has begun to implement the recommendations and the recruitment of four permanent Carers Assessment Workers (CAWs) commenced. For the year to date, 47.4% of carers were offered Carers Assessments (1,515 offers for 3,198 carers), against the quarterly target of 45% and annual target of 90%. The number of completed Carers Assessments for the year to date is 361.

Slippage in ICF expenditure due to recruitment difficulties and associated delay in impact until staff are in post.

Extension to incumbent Direct Payment provider contract necessary to ensure that appropriate arrangements are in place while new models are explored.

Monitoring recruitment process and ensuring budget is in place to ensure Carers Assessments posts can be made permanent.

Mitigating actions: Recruitment period for ICF transition posts to be extended from 6 to 12 months, to increase potential applications and impact / effectiveness of these roles on the transition process.

Recruitment is underway in relation to the establishment of new or expanded services.

Officer Decision Report completed with a direct award to the incumbent Direct Payment provider. Contract issued until 31st March 2017.

Monitoring the percentage of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year.

Next key steps: Meetings with Education to discuss transition and closer working with Adult Services / schools and the implications of the Additional Learning Needs (ALN) and Education Tribunal (Wales) Bill. IHSC for Cardiff and the Vale of Glamorgan to meet with Deputy Director, Partnership & Co-operation, Division Health and Social Services Group, Welsh Government to discuss the detail of the IHSC's DToC Action Plans and its wider partnership working arrangements. New Direct Payment models being developed, along with an action plan to inform an options appraisal paper.

Induction and training of the two new CAW posts. A further two posts are currently being recruited to. A pressure bid has been submitted to enhance the team further from four CAWs to six. We are awaiting confirmation if this has been successful.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services	Director: Tony Young	Number Employees (FTE): 900	Cabinet Members: Cllrs Lent & Elsmore
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Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	G	A/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	G	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	R/A	G		
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 Well-being (Wales) Act by 2017	R/A	A/G		
Offer a Carers Assessment to all eligible adult carers who are caring for adults	G	G		

Corporate Plan PIs (total)

RAG	Red % (No)	Amber % (No)	Green % (No)	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	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q3				
Q4				

Progress against Corporate Plan Commitments (Part 1) total: 11 – Joint 2, Children’s 4, Adults’ 5

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	18% (2)	9% (1)	73% (8)
Q2	0% (0)	9% (1)	18% (2)	73% (8)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 25 – Joint 13, Children’s 5, Adults’ 6

RAG	Red	Red/Amber	Amber/Green	Green
Q1	4% (1)	0% (0)	8% (2)	88% (22)
Q2	4% (1)	0% (0)	28% (7)	68% (17)
Q3				
Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)

	Mitigating Actions	RAG			
		Q1	Q2	Q3	Q4
Directorate Budget - The Directorate showed a combined overspend of £5.221m as at Month 5. Within this figure, overspends of £2.766m are reported for Children’s Services and £2.455m for Adults’ Services. The projected overspend reflects the impact of	The Director has prepared growth and pressure proposals to support achievement of savings and to mitigate inescapable demand pressures.	R	R		

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<p>continuing demographic pressures on Adults' and Children's Services, notably increased demand for domiciliary care for older people and an increase in the number of external fostering placements for children. The overspend also reflects inflationary pressures in Adults' Services, particularly in relation to the commissioned cost of a nursing bed. There is also additional pressure on the budgets for older people domiciliary and nursing care. A number of preventative measures in relation to early help have been introduced in Children's Services and there has been a continued focus on returning children placed in high cost out-of-area placements to Cardiff that has successfully achieved savings in excess of £700,000. In spite of this however, within Children's Services, there is a significant shortfall (£1.4m) against the £3.5m savings target set for the service as part of the 2016-17 budget. The overspend in Adults' Services also reflects projected shortfalls (£1.4m) against the £5.1m of budgeted savings relating to 2016-17 and previous years.</p>	<p>The Director is preparing a 5-10 year integrated Social Services and financial plan. Meeting held with Assistant Director of Adults' Services and Head of Finance to develop a 5 year financial strategy. The first stage will be to review all current financial data held within Adults' Services to help predict demand.</p>				
<p>Fragility of the domiciliary and nursing care home market – There are general care capacity issues across Cardiff. There is also a shortage of paid carers in Cardiff. To address this and encourage more people to apply for carer roles in the private and public sector, an awareness campaign is required to promote the benefits of working in the social care profession.</p>	<p>A number of engagement sessions have taken place inside and outside Cardiff during Quarter 2 with Care Providers to encourage growth in the Cardiff market. A Project Plan and Communication & Media Activity Programme Plan have been agreed and finalised for the 'Be a Carer Campaign' (October 2016 to March 2017) that will be officially launched in Cardiff in October. A further domiciliary care workshop is planned that will be facilitated by an organisation that specialises in tendering support and procurement services. The workshop is aimed at providers of domiciliary care services around business development and increasing competitiveness.</p>	G	G		
<p>Sickness - Senior and Operational Managers from Adults' Services met with the Chief Executive and Councillor Hinchey regarding sickness within the Directorates. The particular challenges currently facing Direct Services were discussed, namely the risk of contracting diarrhoea and vomiting (D&V) due to the delivery of personal care to vulnerable groups by Home and Day Care services. The Operational Manager (OM) for the service recently clarified the position with Public Health and its policy stipulates that employees must be off for 72 hours following D&V. The OM has sought advice from Public Health and as a result Adults' Services will be developing a local policy to ensure that the Council adheres to the Public Health guidance for staff with D&V.</p>	<p>Directorate's Health & Safety Advisor has been training Social Services line managers to undertake Stress Risk Assessments (SRA) both on a one-to-one and group basis. Five managers have undertaken one-to-one training where there has been a requirement for a risk assessment to be made for an individual member of staff. An SRA overview session was given to the Officer Working Group. Some of the managers were happy to undertake assessments with their teams following this,</p>	R	R		

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	and others stated that they would prefer the Health & Safety Advisor facilitate this for them. Dedicated Case Worker from Human Resources for Direct Services (HR) automatically allocated Long Term Sick cases after four weeks' absence and immediately in stress cases. HR Case Worker offers support and advice for long term sickness cases to managers, to ensure compliance with the Attendance & Wellbeing Policy. Work is underway to identify opportunities to mitigate issues concerning back problems and other areas of growth.				
Social Services & Well-being (Wales) Act 2014 – Work commenced on the national survey element of the new Social Services Performance Measures with work on the qualitative service user survey across Adults' and Children's Services being undertaken. Over 1,000 users of Adults' Services, selected using random sampling, will be sent the relevant standard Welsh Government questionnaire in October 2016, which will gather qualitative performance data relating to our care and support planning. For Children's Services, over 2,000 questionnaires will be sent out to children over the age of 7 and their parents. The surveys have taken a lot of capacity which has impacted on other areas of core business for the performance team. There is also a financial cost to undertaking the surveys (e.g. postage) as well as the additional costs in relation to officer time.	A regional coordinator for Sustainable Social Services has been appointed to coordinate and support the implementation of the Act. There is a robust plan in place for the surveys to be undertaken and Adults' and Children's Services performance staff are working collaboratively where it is appropriate to do so to eliminate duplication of effort in respect of certain elements of the process. A pressure bid was submitted during Quarter 2 to address the additional capacity required by the Act and to support this process fully. The Directorate is awaiting a decision.	G	G		

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

Delayed Transfer of Care (DToC) – Performance Indicator was ragged green for both Quarter 1 and for the partial result for Quarter 2. A recent benchmarking report has identified a 47% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to August 2015-16 with April to August 2016-17. Cardiff's ranking among the 22 Welsh Local Authorities has improved from 22 in 2015-16 to 17 in the July - August 2016 period.
A Review of Delayed Transfers of Care - Cardiff and Vale Health and Social Care Community, issued September 2016 by the Wales Audit Office, concluded that 'partners are working well together to manage DToC, whilst realising their plans for a whole systems model'.

Cardiff Council Homecare Service – Community Resource Teams (CRTs) - Care and Social Services Inspectorate Wales Care (CSSIW) Standards Act 2000 Inspection Report published. The inspection concluded that 'The service works well with the local Health board and joint assessments are common practice. People using the service were very complimentary of the service provided and the knowledge of care staff. No non-compliance notices were issued at this inspection and we did not identify any areas for improvement'.

Local Government Performance - Presentation by Head of Performance & Partnerships at the Policy Review & Performance Scrutiny Committee (PRAP) reported that Social Services in Cardiff was the most improved in Wales in relation to the National Strategic Indicators and Public Accountability Measures.

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>

Performance RAG Status Matrix for Performance Indicators

The RAG definitions are based on an automated mathematical formula*:

RAG DEFINITION
Red - any indicator which is 10% or greater off target
Amber - any indicator 0.1% - 10% off target
Green - any indicator hitting target or above

NB. There are some exceptions to this where Welsh Government have mandated a threshold/RAG system and these would be exempt from the automated RAG process