

Appendix 1a – Achievements and Challenges Quarter 3 2016-17

City Operations – Achievements

1. Through the support of the Energy and Sustainability Team, the Council has retained the Green Dragon Level 3 Environmental Standard status in relation to energy saving and CO2 reduction
2. Planning Applications – The improvements made in Quarter 1 and 2 have continued. In Quarter 3, 33.3% of major applications were determined within 13 weeks and 95.1% of householder applications were determined within 8 weeks.

City Operations – Challenges

3. Street Cleanliness – Performance in Quarter 3 dipped. Of the highways and land inspected in Quarter 3, 84.2% was of a high or acceptable standard of cleanliness, compared to 98.1% in Quarter 2.

Communities, Housing & Customer Services – Achievements

4. For the third year in a row, C2C has been nominated for a Contact Centre Award, after winning the award for People Engagement last year.
5. Housing - Homelessness – During Quarter 3 the Outreach Service made an intervention within 3 days on every single occasion they were made aware of a rough sleeper, so performance is at 100%. A review of the management of accommodation used by rough sleepers is expected to be completed by the target date of March 2017.
6. Budget – Despite savings shortfalls relating to the implementation of the Alarm Receiving Centre and roll-out of the Libraries and Hubs strategy, the Directorate has a projected underspend of £119,000 at year-end. Contributing to this is additional income from renovation grants and administration fees, as well as underspends on supplies and service budgets.

Communities, Housing & Customer Services – Challenges

7. Use of Lettable accommodation – The number of days it takes to let this type of accommodation was 78.35 in Quarter 3, which did meet the target of 65 days. However, this was an improvement on Quarter 2 performance of 82 days.

Economic Development – Achievements

8. The Commercial and Collaboration service have secured their first integrated contract for Waste, Pest Control and Depot Facilities.
9. Construction of the new Lamby Way Household Recycling Centre is due to be completed by February 2017.

Economic Development – Challenges

10. The funding models to deliver key infrastructure projects, including the bus station and proposed Arena, remain challenging.
11. The directorate has experienced shortfalls against savings targets, largely associated with Office Rationalisation and City Centre Management. Overspends have been offset in part by additional income from advertising and City Hall functions and reduced spending on Cardiff Branding and Workshop NDR costs

Education & Lifelong Learning – Achievements

12. The School Holiday Enhancement Programme was accessed by an average 238 children each day during the 2015-16 summer holidays and provided good quality meals, sport and nutrition skills, education and activities to children in areas of deprivation in Cardiff. In partnership with the WLGA, four other authorities were supported to run their own pilots.

13. Level 2+ Threshold – 62.5% of pupils achieved this threshold (5 GCSEs at A*–C grade including A*–C in English or Welsh and Mathematics). This is higher than the provisional figure (62%) and higher than the result for the 2014-15 academic year (59.3%), but lower than the target for the 2015-16 academic year (65%). The result is also above the Wales average of 60%.

Education & Lifelong Learning – Challenges

14. The directorate is projecting an over-spend in relation to children who require education services out of county. A joint project group with Children's Services has been established to review the situation.
15. There continue to be issues with school buildings and maintenance.

Governance & Legal Services – Achievements

16. The directorate continues to support the roll out of web-casting which included Scrutiny meetings in December 2016.

Governance & Legal Services – Challenges

17. More investigations than anticipated have been undertaken by the Welsh Language Commissioner. Under the new Standards all complaints received result in an investigation which is resource intensive as it is a legal process that is required to be followed.

Resources – Achievements

18. Revenue collection - Council Tax – By the end of Quarter 3, the Council had received 81.59% of the Council Tax that was due. This is very similar to the figure at this time last year and year-end performance is expected to be 97%.

Resources – Challenges

19. Work continues to automate online transactions to improve the customer experience.

Social Services – Achievements

20. Approximately 550 Social Service Staff have been 'mobilised' through the Agile Mobile Working project, leading to positive responses from staff involved.
21. Children - Looked after children (LAC) – At the end of Quarter 3, 9.9% of the children taken into care during the year had returned home. This equates to 88 of the 893 children taken into care. The Quarter 2 figure was 6.2% but there is no target or 2015-16 data, so no further comparison is possible.
22. Adults - Delayed transfers of care (DToC) – There was a significant reduction in the number of people waiting in hospital (as a result of delays for social care reasons) this year, compared with the same period last year.

Social Services – Challenges

23. The increasing complexity of cases managed by Children's Services is recognised by the judiciary and is reflected in the high number of case in care proceedings before senior judges.
24. Staff vacancies – At the end of Quarter 3, 23.3% of posts within social work teams were vacant. This has improved on the Quarter 2 position of 24.8%, but is worse than the year-end target of 18% and performance for Quarter 3 last year of 21.6%.