

Resources Scorecard 2016-2017

Our Performance

Performance Indicator (Total 23*)	Result 2015-16	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Target 2016-17	Year End 2016-17	R A G
The percentage of council tax due for the financial year which was received by the Authority	97.28%	28.13%	54.52%	81.59%		97%		G
NNDR Collections – non-domestic rates received during the year, net of refunds	96.08%	31.45%	56.65%	82.05%		96.5%		A
Reliability of top 10 ICT applications	99.99%	99.98%	99.99%			99.90%		G
Internal Customer Satisfaction of ICT services	88.83%	91.42%	89.74%	89.40%		90%		A
Percentage of information requests meeting the statutory deadline (Freedom of Information)	80.14%	84.83%	90.10%	90.89%		85%		G
Percentage of information requests meeting the statutory deadline (Data Protection Act)	91.06%	92.38%	99.21%	95.21%		85%		G
Number of Social Media Followers (Facebook and Twitter)	62,127	8.75%	18.03%	26.36%		10% increase		G

Delivering our Commitments

Priority 2. Supporting Vulnerable People

Improvement Objectives	Summary of progress
2.1 People at risk in Cardiff are safeguarded	<p>Progress: Training continues to be offered to schools in respect of the WJEC-accredited Welsh Bacculaureate Challenging Extremism module. Five Cardiff schools (of 30 Wales-wide) have undertaken the training and are rolling out the module to pupils in either Year 10 or 11; 894 children have been enrolled for 2016-17.</p> <p>Issues: The continued success of the module is dependent on schools taking up the training, raising awareness of the legislation for schools' managers and long-term sustainability of the programme through further schools taking up the training. It is a concern in respect of the long-term sustainability of the module that the five schools enrolled on the module are the same five that were involved in the development of it. The Counter Terrorism & Security Act 2015, which includes the Prevent Duty, states that "Schools should be safe spaces in which children and young people can understand and discuss sensitive topics, including terrorism and the extremist ideas that are part of terrorist ideology, and learn how to challenge these ideas."</p> <p>Mitigating actions: Work continues on raising awareness of the module and the legislation to Schools, along with offering training to teachers to enable schools to roll out the Challenging Extremism module.</p>

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

Delivering our Commitments (cont)

Priority 4. Working together to transform services

Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly valued services	<p>Implementation of the Customer Relationship Management model Progress: Work continues with the SAP Global Escalation Team and changes to the production system will be made in Quarter 4. Next key steps: Once changes have been made to the system a review will take place to evaluate what impact these have had on the performance issues.</p>
4.2 The City of Cardiff Council has effective governance arrangements and improves performance in key areas	<p>Progress: Performance Management Significant work continues to be progressed across the Council to ensure the Council has effective governance arrangements and improves performance. Work has continued within the Performance & Governance Programme, with Quarter 3 outputs including the development and pilot of a service-level scorecard across five significant areas of the Council; it is anticipated there will be full coverage of Council performance by May 2017. Well-being objectives have been developed in line with the Corporate Plan. Alongside this a target-setting framework has been developed to enable a robust and consistent approach to target setting.</p> <p>Strategy for temporary, casual and agency workforce Due to a number of developments within the Council, the publication of the strategy for the temporary, casual and agency workforce is on hold; this is due to a focus on the move of the agency-managed service for agency workers from Comensura to Matrix, the development and uptake of the Corporate Apprenticeship Scheme and changes from Welsh Government regarding the commitment to work experience placements. However, the Council remains committed to ensuring there are opportunities for social inclusion and youth engagement. A paper has been prepared for SMT outlining the proposals to increase the number of apprenticeships and trainee placements within the Council during 2017-18 to 100; these proposals include directorate-led trainees as well as those under a corporate scheme.</p> <p>PPDR Changes to the PPDR process were presented at the recent round of Employee Roadshows, highlighting the proposals to improve and simplify the process, including a reviewed rating scale which will be implemented at the start of the 2017-18 PPDR cycle.</p> <p>Issues: Sickness remains significantly above target, forecasting at 10.63 FTE days lost against a target of 8.5 (the Q3 figure is 7.59 FTE days lost). Further meetings have been scheduled with the Chief Executive and Cllr Hinchey focusing on five key areas with particularly high sickness absence to highlight visibility of any underlying issues and how these might be mitigated.</p>

Corporate Commitment	Q1	Q2	Q3	Q4
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018, enabling customers to access services through their preferred way and the Council to gain a single view of a customer across the organisation and a standard way of processing customers	R/A	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	A/G	
Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers [Council wide]	R/A	R/A	R	
Further improve completion rates, quality and consistency of Personal Performance and Development Reviews by March 2017 through continued provision of support and training for employees and managers [Council Wide]	G	G	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	A/G	