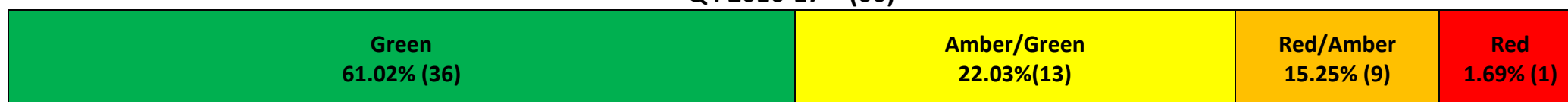


Q4 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q4 2016-17 – (60)*



*1 commitment was closed at Quarter 3

Performance against Performance Indicators included in this report

Q4 2016-17 – (56)*



*5% (3) with results to be confirmed

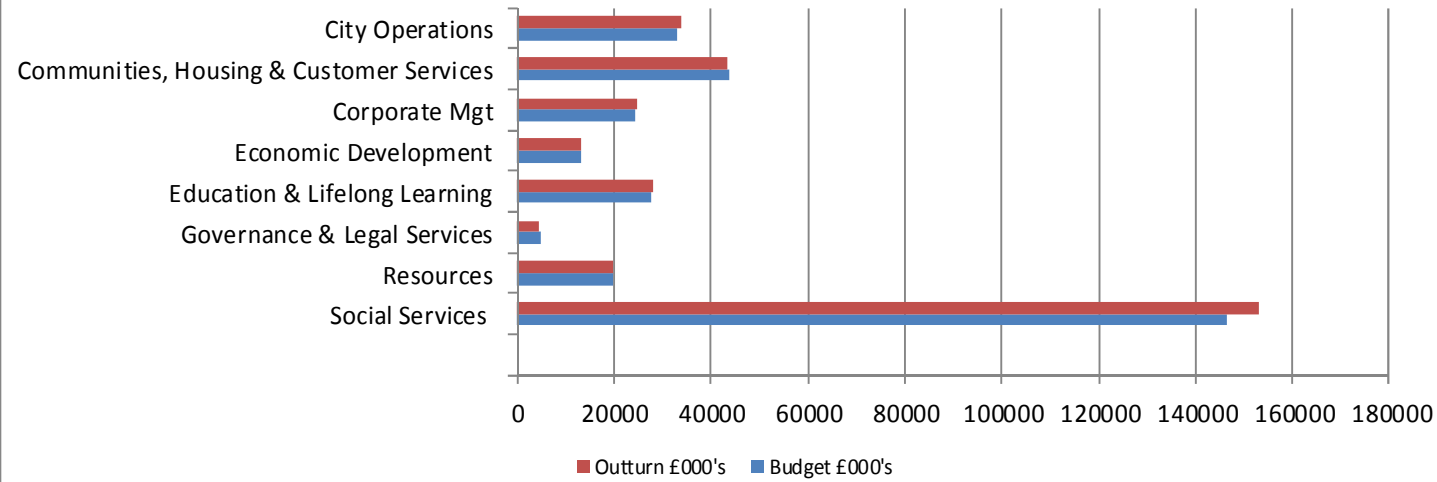
Contents

Council Overview	Page 3
City Operations	Page 5
Communities, Housing and Customer Services	Page 7
Economic Development	Page 9
Education & Lifelong Learning	Page 11
Governance & Legal Services	Page 13
Resources	Page 14
Social Services	Page 15
Commitment RAG Status Matrix	Page 17
Performance Indicator RAG Status Matrix	Page 18

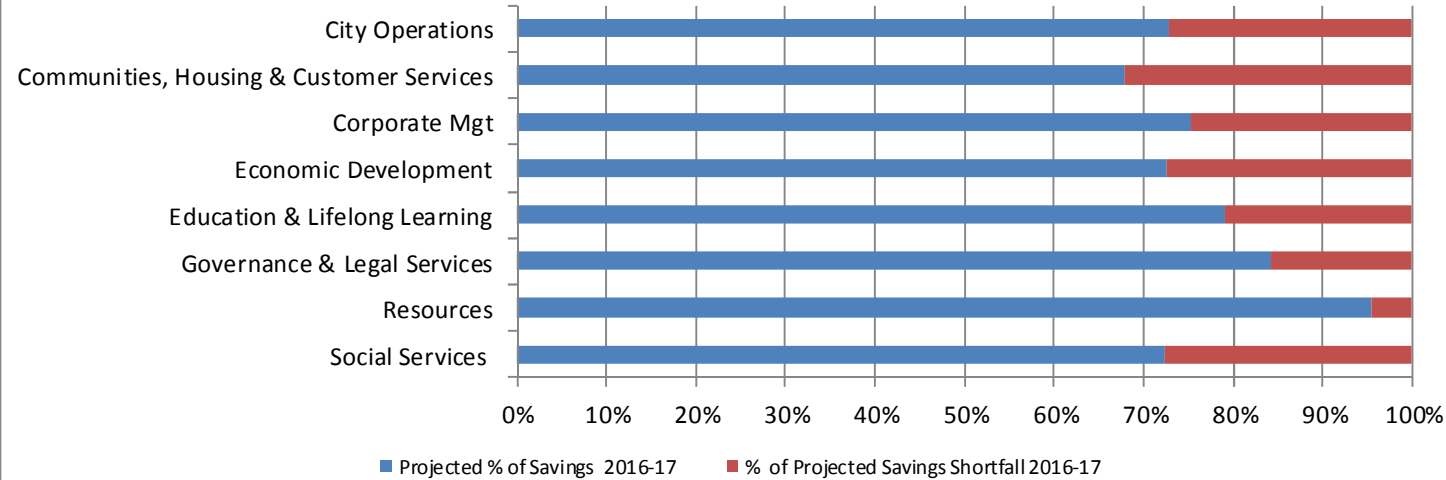
Council Overview Scorecard Quarter 4 2016-17

Financial - Tracking financial success and value

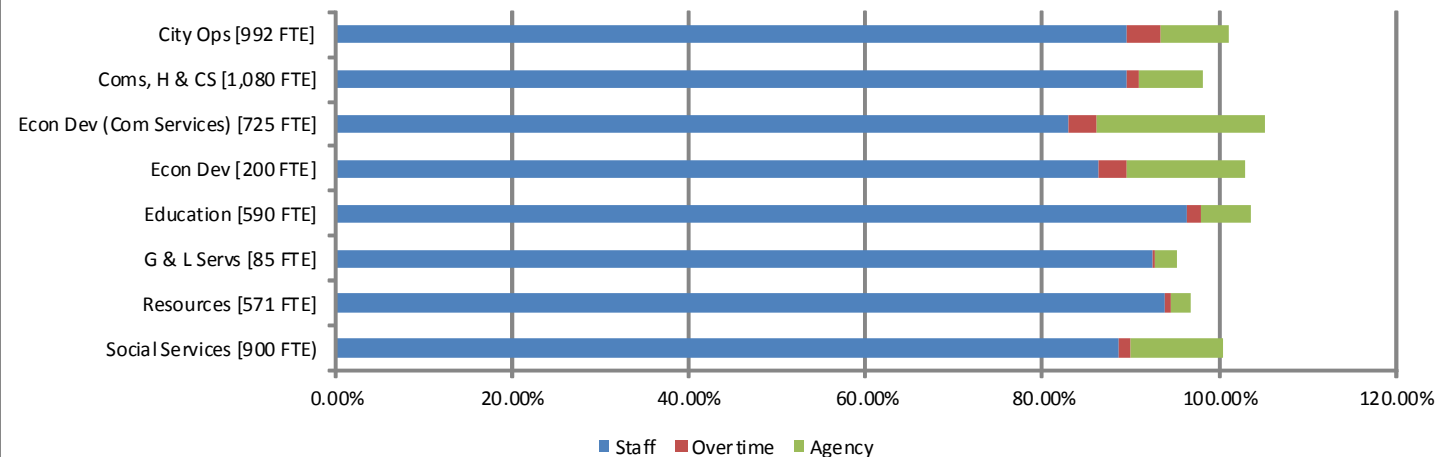
Budget Outturn 2016-17



Percentage of Savings Achieved 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for 2016-17

Customer - Providing information, clarity and help to citizens

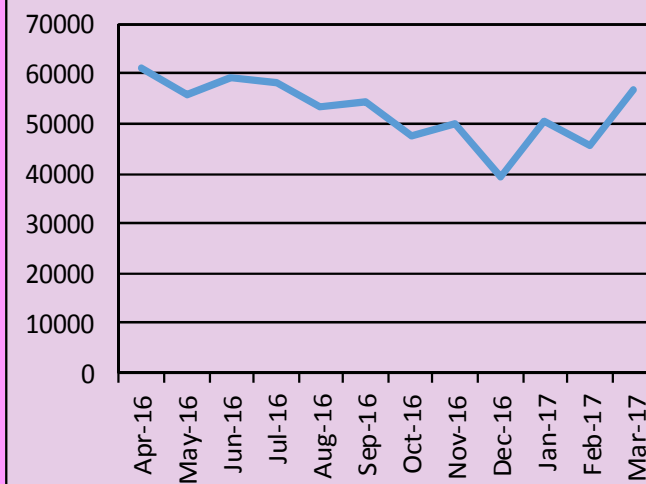
Social Media

Twitter
 72,493 followers @cardiffcouncil
 2,243 followers @cyngorcaerdydd
 9,304 Facebook Likes

Customer Satisfaction Levels Q4

Visitors to Hubs: **100%**
 Callers to C2C: English - **98%**
 Callers to C2C: Welsh - **100%**
 Repair Reporting Line: **98%**

Calls to Connect to Cardiff



Customer Languages

Welsh calls to C2C account for **0.7%** of the total calls.
 Other than English, **Chinese, Polish, Czech, Arabic and French** are the most popular languages in which to view the **Council's website**.
 Other than English, **Arabic (4.2%)** and then **Portuguese (0.9%)** are the most popular language requirements for clients to the **City Centre Advice Hub**.
 Of the 98,789 accounts set up with **Rent Smart 2%** have been in **Welsh**

Libraries & Hubs

In 2016-17, there were **3,241,038** visits to Libraries & Hubs across the City.
 This increased from **3,068,228** in 2015-16.

75.6% of **Parking permit applications** now made online
 76% of **requests for caddies / extra bags** made online
 Over 56% of visits to the website made through **Mobile / Tablet Devices**

Complaints

437 complaints were received during Quarter 4. This is a 17% decrease in complaints from Quarter 3, with 94% being responded to within 20 days

Information Requests

Compliance with Freedom of Information Requests was 88.41% this has dropped slightly from Quarter 3 due to a significant increase in requests and several contentious issues

Council Overview Scorecard Quarter 4 2016-17

Internal Processes - transforming the way that we do things

Enabling & Commissioning Services

Summary of Council-wide measures aimed at supporting effective service delivery and cost reduction across all directorates.

↑ 11 Green

↓ 9 Amber/Green

→ 6 Red/Amber

→ 0 Red

Reshaping Services

Making best use of enabling technologies and develop working practices to reshape key services across the Council.

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.

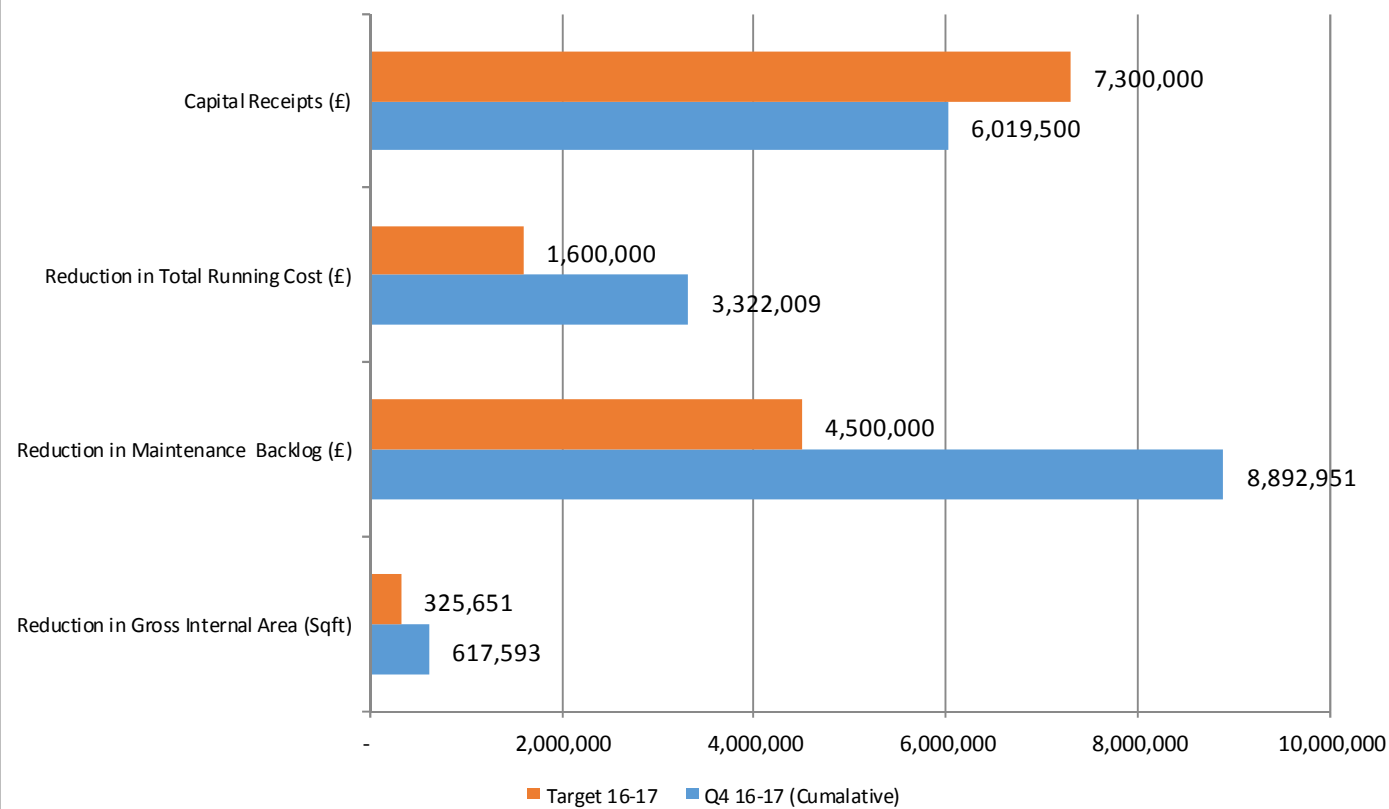
↑ 13 Green

↓ 8 Amber/Green

↑ 4 Red/Amber

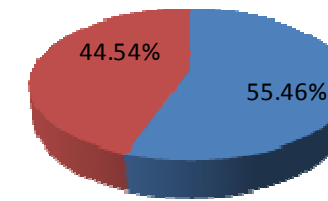
→ 0 Red

Corporate Asset Management 2016-17



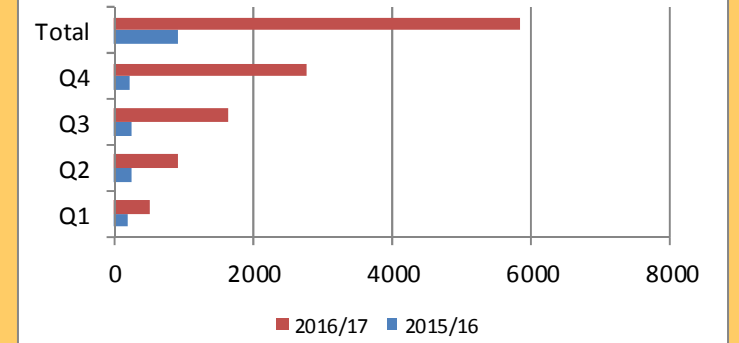
Learning & Growth - inspired, competent, engaged & aligned workforce

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



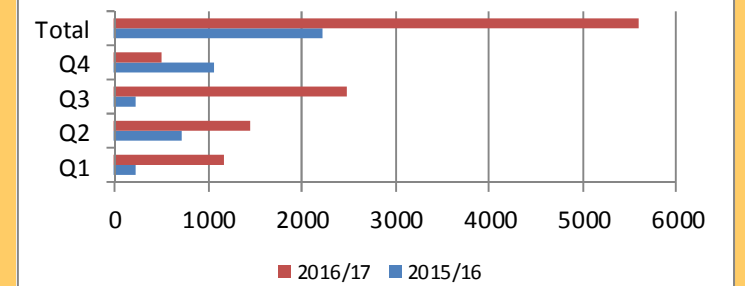
Legend: Currently enrolled (Blue), Not enrolled at present (Red)

Cardiff Academy Annual Attendance 2016-17 (Cumulative)

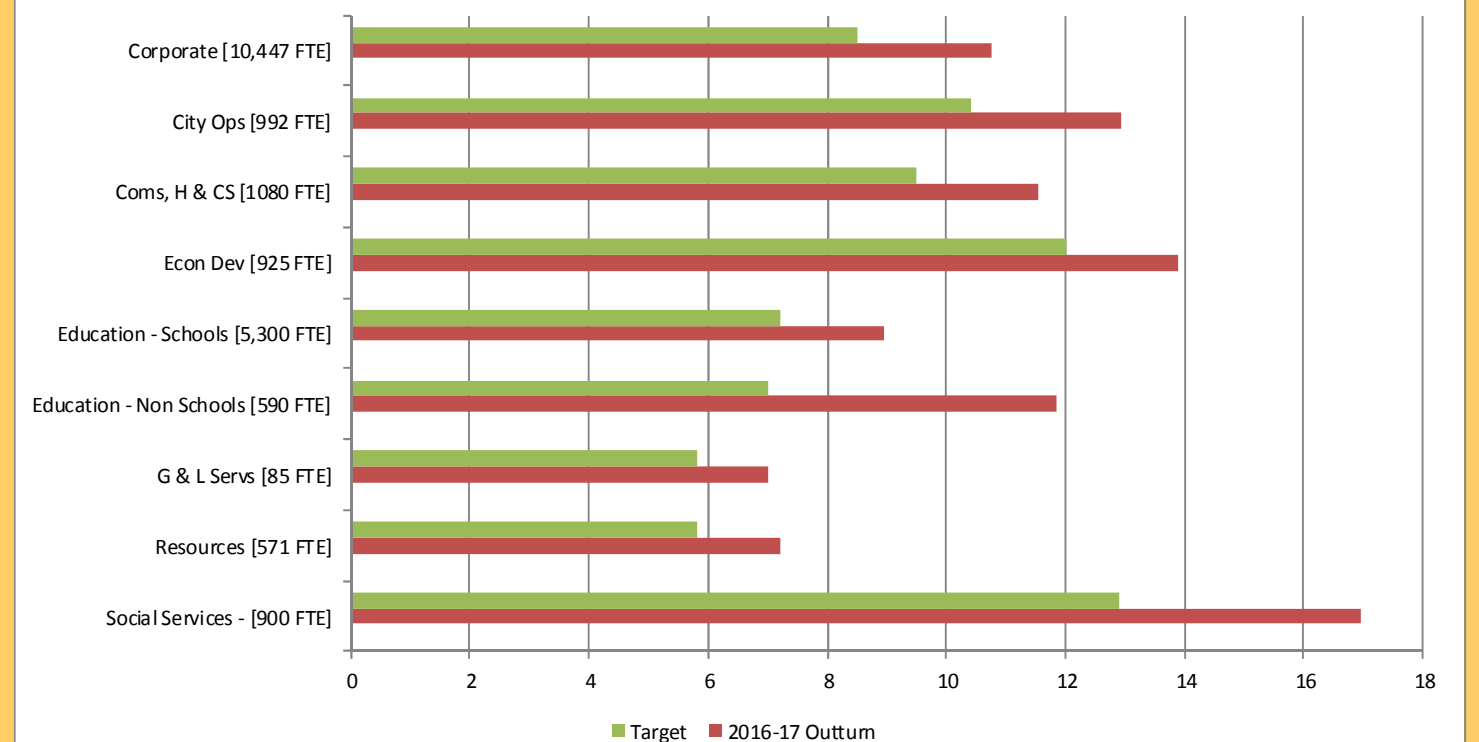


Customer satisfaction for courses run by Cardiff Council Academy customer for 2016-17 shows approximately 95% of attendees were either "Satisfied" or "Very Satisfied" with approximately 64% of attendees "Very Satisfied."

Completion of Online Courses 2016-17



Sickness Absence - FTE Days Lost Per Person



95% of Return to Work Interviews have been completed across the organisation

DIRECTORATE DASHBOARD Q4

DIRECTORATE: City Operations (Page 1 of 2)

DIRECTOR: Andrew Gregory

NUMBER OF EMPLOYEES (FTE): 914

CABINET MEMBERS: Cllrs Bradbury, Derbyshire & Patel

3. CREATING MORE AND BETTER PAID JOBS

IMPROVEMENT OBJECTIVE: 3.2. Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

DIRECTORATE SUMMARY OF PROGRESS:

Cardiff City Region Metro and City Deal - The A469/A470 scheme was substantially completed in January 2017. The Welsh Government awarded Cardiff Council approximately £2.6million of grant funding for transport schemes to be developed and delivered in the 2017-18 financial year. Partnership working with Welsh Government, Local Authorities and stakeholders in the Region continues, including consultation and engagement regarding the Wales and Borders Rail Franchise. The Regional Cabinet of the Cardiff Capital Region (CCR) City Deal ratified the £1.2billion deal on 1st March 2017. The first joint Cabinet of the City Deal met on 17th March 2017 to agree programme management and Accountable Body responsibilities, and to elect the Regional Cabinet Chair.

Transport Strategy - Following consultation, this was approved by Cabinet in October 2016. The Engagement questionnaire was published in December 2016 and the period for public / stakeholder feedback was extended to 24th March 2017.

Cardiff Bay Programme / Action Plan - This has been prepared and informed by regular steering group meetings across the Directorate. Work towards delivery of individual projects and aspirations within the draft Masterplan continues. Mermaid Quay and Volvo / Alexandra Head-focussed master-planning projects now underway. Britannia Park planning application submitted by Associated British Ports (ABP). The preparation of a final consolidated masterplan is likely to be concluded during summer 2017.

Strategic Planning - All 10 Local Authorities in the City Region have signed up to the City Deal, which has a planning dimension. The Regional Board supports the preparation of an overarching strategic vision which will inform the consideration of strategic development issues in the City Region and follow this route, as opposed to formally embarking on the statutory Strategic Development Plan route at this time. This will enable the strategic development issues to be considered in tandem with matters in relation to the City Deal, including wider transportation, infrastructure and economic development issues.

Highway Asset Strategy - Following the submission of pressure bids and the Asset Investment Strategy, the Highways Asset funding for 2017-18 has seen improvement from previous years. Works on a 'one council' approach have commenced and early engagement with stakeholders is underway, with a view to assessing what information is held for like assets (public realm, parks etc.). The value of the assets and the future funding requirements will be established as the investigation and engagement progress and the asset knowledge base is developed.

Cycle Strategy - The Integrated Network Map (INM) consultation was launched on 3rd January 2017 and closed on 28th March 2017. Cabinet approved the launch of the consultation on the Cycling Strategy, which ran from 1st February 2017 to 28th March 2017. Consultation activities have included an online consultation and survey, stakeholder meetings including the Cycle Liaison Group, the Access Focus Group and the Local Access Forum, 3 public events, and consultation with pupils at Willows High School and Plasmawr School.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
LTPPI/011 - Mode of Travel to Work: Sustainable (annual)	44.9%	44.6%	N/A	43.9%	Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	A/G	A/G	R/A	G
LTPPI/011C - Mode of Travel to Work: Cycling (annual) <i>Comment - Result has improved on previous year, however target not met this year which may be due to external issues such as the weather, although a sustained 1% shift to cycling from other modes each year was always going to be a challenge to achieve.</i>	10.0%	10.2%	N / A	9.2%	Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016.	G	A/G	G	G
THS/007 - Percentage of adults aged 60+ who hold a concessionary bus pass	98.9%	94%	98%	96.5%	Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	A/G	G	G	G
Percentage of major planning applications determined during the year within agreed timescales	58.3%	25%	33.3%	12%	Deliver first phase of the Action Plan for Cardiff Bay by December 2016	G	A/G	G	G
Percentage of householder planning applications determined within agreed time periods	95.3%	80%	95.1%	71.4%	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	G	A/G
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	6.07%	7%	N / A	5.23%	Establish a strategy for asset maintenance and renewal within the new City Operations Directorate by October 2016	A/G	R/A	A/G	A/G

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

DIRECTORATE SUMMARY OF PROGRESS:

Play - Community Asset Transfer (CAT) completed for Llanedeyrn Play Centre to Cardiff Scouts Group. The New Play Delivery Model has been implemented fully in Llanedeyrn and has commenced throughout other neighbourhoods in Cardiff, working closely with schools and local community groups. School Holiday programme complete and activities provided within local community settings across Cardiff. CAT completed for Ely Play Centre to Ely Garden Villagers. Grangetown Play Centre has transferred to Education as an extension to the nursery on site.

There has been new interest received in Llanrumney Play Centre from a community nursery with continuing expressions of interest sought.

Seren Community Group has a licence to operate Splott Play Centre, prior to a full CAT.

A lease has been arranged at Riverside Play Centre with South Riverside Commercial Development Committee for a May/June handover.

Leisure - Partnership with Greenwich Leisure Limited (GLL) commenced on 1st December. The recruitment process for Leisure Client Manager and Leisure Client Officer is now complete, with Leisure Client Support Officer recruitment in progress. Governance is now in place for monitoring and management of this arrangement.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
PPN/009 - Percentage of food establishments which are 'broadly compliant' with food hygiene standards. <i>Comment - An analysis is underway to identify why the year-end target has not been met.</i>	90.74%	94%	92.7%	93.0%	Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning.	G	A/G	A/G	A/G
STS/006 - Percentage of reported fly tipping incidents cleared within 5 working days	98.3%	90%	98.5%	97.9%					
STS/005b - Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (annual)	90.4%	90%	N / A	90.6%	Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure.	A/G	G	G	G
LSC/002b - The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity (annual).	7277	8855	N / A	8028	LSC/002b Comments: The decrease in physical activity participation figures has been largely attributed to the leisure centres, with a number of mitigating factors that have impacted on the reported figures. Firstly, throughout the year a procurement process was underway to secure an external leisure operator to oversee the management and operation of 8 leisure centres. During this time Cardiff Council were unable to invest in facilities and replace gym equipment leading to a gradual decrease in attendance. At the same time there was increased competition with private companies opening new gyms in areas adjacent to the leisure centres. The delay in re-opening of the redeveloped Eastern Leisure Centre and brand new STAR Hub impacted on the figures and the new facilities are taking time to see the attendances grow. As of 1st December 2016, leisure centres were transferred to Greenwich Leisure Limited (GLL), a leading leisure provider. This was a sizable transfer which included a data transfer of Member information. At this time there were membership cancellations from customers that did not wish for their data to be transferred to a new operator. Coupled with this, a brand new system was implemented on day 1 of the contract. At this time customers were issued with a new GLL 'Better' card. In order to ensure the transfer of services was as seamless as possible, customers continued to attend programmed activities, however not all attendances were swiped through the system. It has been recognised that there were differences in how information was reported, to mitigate this the Leisure Services Client team are working closely with GLL to ensure a consistent approach and to ensure that future reporting is accurate. A combination of these factors resulted in a significant drop in the numbers recorded. Figures for February and March have demonstrated an improvement in the data capture. There will be significant investment in leisure facilities in terms of improving both the assets and equipment in the next few years which will contribute to improving attendances and physical activity levels.				

DIRECTORATE DASHBOARD Q4

DIRECTORATE: City Operations (Page 2 of 2)

DIRECTOR: Andrew Gregory

NUMBER OF EMPLOYEES (FTE): 914

CABINET MEMBERS: Cllrs Bradbury, Derbyshire & Patel

PROGRESS AGAINST CORPORATE PLAN PIs*

RAG	Red % (No)	Amber % (No)	Green % (No)
Q1	0	0	4
Q2	0	1	4
Q3	0	2	5
Q4	1	2	10

PROGRESS AGAINST CP COMMITMENTS (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	0	12.5% (1)	25% (2)	62.5% (5)
Q4	0	0	37.5% (3)	62.5% (5)

PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS (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	6.4% (2)	9.7% (3)	38.7% (12)	45.2% (14)
Q4	0	9.7% (3)	41.9% (13)	48.4% (15)

KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)

Customer - The digitalisation of highway-related permits and enforcement is currently underway and is resulting in a move from paper-based applications to online applications. Pay by Phone launched in the majority of Pay & Display locations across Cardiff from 1st March 2017.

Financial - The Directorate is in line to achieve its agreed financial outturn position and has a number of mitigation plans to offset unachieved savings in 2016-17. A £4.5m programme of LED street lighting improvements, including smart control technology, is being implemented across the strategic road network.

Service Improvement - Street Cleanliness surveys set to increase significantly with identified C & D Grades (high accumulations of litter) being reported in 'real time' to teams to bring back to a cleaner condition.

Workforce - Employee Survey results for 2017 have improved significantly across the Directorate.

Workforce - 48 Apprenticeships, Trainee Schemes and Work Experience Placements supported by the Directorate in 2016-17.

OTHER KEY CHALLENGES FOR DIRECTORATE

MITIGATING ACTIONS

		Q1	Q2	Q3	Q4
Budget Delivery	The Directorate has successfully achieved its projected outturn for 2016-17. However, there is an ongoing drive for increasing commercialisation, income generation, budgetary alignment around priorities and increased efficiency.	R/A	R/A	A/G	G
Project Delivery	In 2017-18 there will be an improved and transformed programme of project delivery associated with highway network, cycling, parks, public transport and regeneration infrastructure. It is essential that the Directorate is prepared to deliver this programme effectively on cost and time.	N/A	N/A	N/A	A/G
Sickness absence results	HRPS is working with areas of high sickness levels and assisting managers with improvement action plans. A Sickness absence workshop was held with the Management Team during March. Quarterly reports are provided, including performance information e.g. missed stages and triggers	N/A	N/A	R/A	R/A
Neighbourhood Services (NS) Transformation	The NS model is at early stages of change. A more robust long-term approach needs to be established that generates ongoing improvement, culture change, and public engagement.	N/A	N/A	N/A	A/G

***The PI, Commitment and Directorate Action RAG status above have fluctuated in number due to a Directorate restructure whereby Commercial & Collaboration moved to Economic Development. Two PI results are awaited.**

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Communities, Housing and Customer Services (Page 1 of 2)

DIRECTOR: Sarah McGill

NUMBER OF EMPLOYEES (FTE): 1080

CABINET MEMBERS: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire & Bale

1. BETTER EDUCATION AND SKILLS FOR ALL

IMPROVEMENT OBJECTIVE: 1.3 - Adult learners achieve their potential

DIRECTORATE SUMMARY OF PROGRESS:

Total enrolments within Adult Community Learning were 6,408, which is up from 5,825 on the previous year. The achievement of a 94% Success Rate for Adult Community Learners is an excellent result and continues the year on year improvement. The Learning for Work programme has seen a rise in priority learners, an increase from 1866 last year to 1910 for 2016-17. This demonstrates continued excellent partnership working with Job Centre Plus and Communities First in reaching the most in need category of learners. The Into Work Advice Service have worked with over 100 employers to secure guaranteed interviews for clients and to support local and central jobs fairs run by the team. Recently the team carried out a jobs fair at Charles Street Job Centre with just over 1200 job seekers attending. The event was also attended by 21 employers including Admiral, Reed, Cardiff Bus and McDonalds with 8 employers also offering apprenticeships. The Into Work team has also worked closely with other partners throughout the year to help over 40,000 clients in 13 locations throughout the city in 'drop in' job clubs. Nearly 1,500 adults have achieved an accredited qualification and at least 300 clients have been supported back into work. At the end of the year there were 74 people currently volunteering with Into Work Services. Through the Cardiff Communities First, Communities for Work and Cardiff Lift Programme a total of 550 job outcomes were achieved.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
(CP) Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	94%	83%	N/A	87%	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.	A/G	G	G	G
(CP) Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	100%	>90%	100%	98%		G	G	G	G
(DP) Number of individuals assisted through Into Work Services	42,579	41,000	30,855	40,005	By March 2017, the Into Work service will: i) Offer taster sessions in different employment sectors, ii) Hold two major Jobs Fairs in collaboration with partner agencies, iii) Hold guaranteed interview events in community buildings across the city, and iv) Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.	G	G	G	G

2. SUPPORTING VULNERABLE PEOPLE

IMPROVEMENT OBJECTIVE: 2.1 - People at risk in Cardiff are safeguarded

DIRECTORATE SUMMARY OF PROGRESS:

Cardiff Royal Infirmary has been identified and agreed as the location for the Integrated Domestic Violence Service. The date for the procurement of the new service has been extended due to the complexity of the work involved. A new timetable has been agreed with Cabinet support and a dedicated resource to manage the project will shortly be in place.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
None					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	G	G

IMPROVEMENT OBJECTIVE: 2.2 - People in Cardiff have access to good quality housing

DIRECTORATE SUMMARY OF PROGRESS:

Through the Housing Partnering Scheme work has started on both Braunton/Clevedon and Willowbrook West. In all, five Phase 1 sites have been granted planning permission with a timetable for the other five agreed. The project has been re-branded as Cardiff Living and the website has been launched. The Ministry of Defence site at Caldicot Road has been purchased and architects appointed to undertake the planning drawings and submit planning. In the promotion of Rent Smart Wales, local authorities have been trained in the use of the enforcement module and each local authority has been formally issued with the consent required to implement and enforce the legislation locally. Enforcement cases are being investigated and processes refined in light of experience. Good progress has been made regarding the management of accommodation used by Homelessness Services, and this work will continue with the appointment of the new Accommodation & Support Manager. The Rough Sleeper Strategy has been approved at Cabinet and work has commenced on the action plan required. The effectiveness of a Housing First model is being considered to address the increase in rough sleepers.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
(CP) Percentage of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	66%	20%	108%	NEW	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	G	G
(CP) Additional weekly benefit awarded to clients of the City Centre Advice Team	£11,995,475	£6m	£8,733,556	NEW		G	G	G	G
(CP) Number of customers supported and assisted with their claims for Universal Credit	681	400	541	NEW	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	G	G
(CP) Number of Landlords in Wales registered with Rent Smart Wales	74,168	26,000	68,563	NEW	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	G	G
(DP) The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	75.7 (Q4 65.7)	Q1 - 80 Q2 - 70 Q3 - 65 Q4 - 60	78	94.06		G	G	G	G
(CP) Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	90%	100%	NEW	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	G	G
					Review the management of accommodation used by Homelessness Services by March 2017.	G	G	G	G
					Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.	G	G	G	G

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Communities, Housing and Customer Services (Page 2 of 2)

DIRECTOR: Sarah McGill

NUMBER OF EMPLOYEES (FTE): 1080

CABINET MEMBERS: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire & Bale

2. SUPPORTING VULNERABLE PEOPLE

IMPROVEMENT OBJECTIVE: 2.3 - People in Cardiff are supported to live independently

DIRECTORATE SUMMARY OF PROGRESS:

Preventative Services has seen huge progress this year, including a 25% increase in people being dealt with at First Point of Contact (FPOC) between Q1 and Q4. Over the year the Independent Living Service completed 3,275 visits identifying 1,969 alternative solutions for clients, which included £4.3 million in extra income. 88% of clients felt the service improved their quality of life. Disabled Facilities achieved an average of 200 days to deliver a Disabled Facilities Grant, a significant achievement reducing from 247 in 2015-16 and below the 220 target set for the year. The review of the process regarding Delayed Transfer of Care (DeToC) has identified a need for a housing strategy to meet current, and drive future need. This will now form part of a working programme for DeToC operational group, linking back into the whole housing review. From client consultation, gaps were identified in gardening, domestic support and shopping. We are developing a number of partnership options with Age Connects, Care and Repair, and Spice time banking, which are aimed at working with existing or creating new community groups and volunteers to address the gaps. The Meals on Wheels service will be re-launched during Q1 of 2017-18 as part of Telecare and 24/7 services, providing an improved and redeveloped service; Telecare continues to develop their offer to help people remain safe in their own homes. Supporting People recommissioned Generic Floating Support Services, resulting in a financial saving of £900,000 for 2017-18, while ensuring the service is more aligned to the Housing Wales Act and other legislation and providing a service that assists with our response to Welfare Reform. Supporting People projects supported over 6,000 people during 2016-17.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
(CP) Percentage of new service requests to be managed within Independent Living Services (ILS) as opposed to Social Care	62% (Q4 72%)	40%	57.00%	NEW	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	A/G	G
(DP) The average number of days taken to deliver a Disabled Facilities Grant	200 (Q4 186)	220	213	247	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	G	G

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

DIRECTORATE SUMMARY OF PROGRESS: The successful Community Hubs programme continues to grow and in 2016-17 three new Community Hubs opened. The latest was Llandaff North Hub, which opened to the public in January, meaning there are now 11 Hubs open across the city providing advice and support tailored to the local community. The City Centre Hub provides specialised advice services to clients from all over the city. Work is progressing on the Powerhouse Hub with a revised completion date in May. A contractor has been appointed for the St Mellons Hub extension, with a projected start in May. Plans have also been agreed for Llanishen Hub. Regarding the SAP CRM model, code improvements have been implemented to the core processes and are under evaluation. Housing Repairs as a process has been redesigned by SAP and is currently undergoing live testing. The project remains in Global Escalation status.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
(CP) Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	99%	90%	97%	NEW	Progress the agreed Community Hubs development programme by delivering new Hubs in: i) Fairwater by June 2016, ii) Splott by October 2016, iii) Llanedeyrn by December 2016, iv) Llandaff North by January 2017 and v) Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016	G	A/G	A/G	G
Average time a call queues (seconds)	71 (Q4 47)	40	55	67	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	R/A	R/A	R/A	R/A
(CP) The number of visitors to Libraries and Hubs across the City	3,241,038	3,000,000	1,839,464	3,068,228					

CORPORATE PLAN PIs (11)				PROGRESS AGAINST CP COMMITMENTS (13)					PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS (53)					KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)				
RAG	Red % (No)	Amber % (No)	Green % (No)	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green					
Q1	8% (1)	0% (0)	92% (10)	Q1	0% (0)	7.5% (1)	7.5% (1)	85% (11)	Q1	0% (0)	4% (2)	9% (5)	87% (46)	Our Libraries and Hubs continue to be hugely successful with over 3.2 million visits during the year, which is nearly 220,000 extra physical visits on last year and is the highest footfall in Wales, as well as achieving the best cost per visit ratio in Wales.				
Q2	0% (0)	0% (0)	100% (11)	Q2	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q2	0% (0)	0% (0)	11% (6)	80% (47)	At the end of 2016-17, 0.99% of our housing stock was vacant, which is the best year end result for 5 years. The excellent performance is a result of a range of initiatives including the quick turnaround process and improved contractor performance.				
Q3	0% (0)	0% (0)	100% (11)	Q3	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q3	0% (0)	7.5% (4)	7.5% (4)	85% (45)	C2C - The contact centre has achieved consecutive answer rate targets every month since August as a result of a change to the WAV structure. January was the busiest month for the Moving Traffic Contraventions service since the scheme began with just under 2000 calls taken and similar call volumes over 1500 for the other months in the quarter. Only 34 cases in total needed to be reported to the back office during January as C2C continues to handle these calls efficiently. This year C2C answered their 6 millionth call since the centre opened and answered almost 700,000 calls during 2016-17.				
Q4	0% (0)	0% (0)	100% (11)	Q4	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q4	0% (0)	5.6% (3)	17% (9)	77.4% (41)	Dementia Friendly - The Dementia Friendly Action Plan has been accepted by the Alzheimers Society enabling us to work through the recognition process to become a dementia friendly city. Dementia Friends training of library staff is underway with a current completion rate of 50%. The Rempods have been utilised at Day Centres and Community Events and progress is being made in the development of a Dementia Cafe in Central Library.				
															Welfare reform - As at 1st April, 725 benefit claims were capped and a weekly loss of £43,018.86 was seen across the city. However, homelessness has been prevented for 4 households affected by the cap, with 7 households awarded discretionary housing payments to reduce or clear rent arrears due to the benefit cap. 38 home visits have been made to help households affected by the benefit cap. Since November, 31 clients have been supported to return to work.			

OTHER KEY CHALLENGES FOR DIRECTORATE	MITIGATING ACTIONS	Q1	Q2	Q3	Q4
Communities First - The announcement from the Welsh Government Communities and Children Secretary on the potential ceasing of the Communities First Programme.	Budgets for 2017-18 have been reduced by 30%. The outline plan will be submitted to Welsh Government by 31st March. A further detailed plan will be submitted by 31st May 2017.	N/A	R/A	R/A	A/G
SAP CRM roll out	The CRM project remains in Global Escalation status. SAP investigations have led to recommendations for significant code changes to be made which will be implemented and made live in the new year.	N/A	R/A	R	R
Void turnaround times	The overall void turnaround time has further decreased in this quarter (average of 65.7 days compared to 101 days for Q4 2015-16). The quick turnaround project continues and 221 properties have been let through the project during 2016. This has also contributed to a decrease in the void rent loss of £507K in comparison with March 2016. At the end of 2016-17, 0.99% of our housing stock was vacant, which is the best year end result for 5 years. The excellent performance is a result of a range of initiatives including the quick turnaround process and improved contractor performance.	N/A	A/G	A/G	G
Rent Smart Wales – The number of licences issued is below target	Despite significant improvement with an additional 3,094 licences being issued in Quarter 4, at the end of the year Rent Smart Wales had licensed 9352, so the target of 10,000 set at the beginning of the year was just missed. With the introduction of enforcement measures, a spike in licences issued was seen towards the end of Quarter 3; it is anticipated that this trend will continue and the target will be met.	N/A	A/G	A/G	A/G
Commercialisation – Challenging income targets for the Alarm Receiving Centre (ARC)	Sales opportunities are established and reviewed at fortnightly team meetings and a competitive pricing structure has been developed for services. This will enable the ARC to market services competitively in quarters 1 and 2 of the new financial year.	N/A	N/A	A/G	A/G

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Economic Development (Page 1 of 2)

DIRECTOR: Neil Hanratty

NUMBER OF EMPLOYEES (FTE): 925

CABINET MEMBERS: Cllrs Bale, Bradbury, Hinchey

3. CREATING MORE AND BETTER PAID JOBS

IMPROVEMENT OBJECTIVE: 3.1 Cardiff has more employment opportunities and higher value jobs

DIRECTORATE SUMMARY OF PROGRESS:

During 2016-17, 1,290 jobs were created/safeguarded in businesses supported by the Council and construction has commenced on 317,732 sq ft of grade 'A' office accommodation in Cardiff.

- 156,614 sq ft at No 2 Central Square.
- 103,118 sq ft at Number 3 Capital Quarter
- 58,000 sq ft at No 1 Canal Parade

Cardiff was named the third best potential office location in the UK outside London by CACI a leading data consultancy in the Property Week Hot 100 Office Index 2017.

All 10 local authorities agreed to be part of the Cardiff City Region City Deal in February 2017, which is the largest joint working arrangement in Wales. Cardiff Council agreed a financial commitment to develop a Joint Committee. Further details of investment will be brought back to Council.

Work is progressing on preparations for the Champions League Finals, the biggest sporting event in the world this year. With an expected worldwide TV audience of 200 million the event is expected to boost the local economy by £30-£45m and attract tens of thousands of visitors to Cardiff.

The Social Media Marketing Award was won for work on the Choose Cardiff Campaign, which promotes the city as a destination to visit, meet and invest using the tagline 'The World's Closest Capital to London'. There were 2,025,000 overnight stays in 2016 which is an increase of 1.1% compared to 2015. Although this is short of the Council's annual target, Cardiff moved from 12th to 10th position in the Top 20 UK towns and cities (excluding London) visited for at least 1 night (International Passenger Survey - ONS).

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Sq. ft. of 'Grade A' office space committed for development in Cardiff (cumulative result)	317,732	150,000	285,070	316,211	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	G	G
New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative result)	1,290	500	586	4,304	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	G	G
Number of overnight stays in Cardiff (calendar year)	2,025,000 (1.1%)	2% increase	N/A	2,003,000	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	A/G	A/G
Number of visitors to Cardiff (calendar year)	20,380,000 (-0.7%)	2% increase	N/A	20,510,000	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	G	G
City Centre Footfall	43,500,000	40,000,000	11,800,000	40,000,000	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	G	G
Retained Income For St David's Hall and New Theatre	£1,684,913	£1,318,341	£543,879	£2,045,951	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	G	G
Cardiff Castle Total Income	£3,436,402	£3,205,000	£734,592	£3,425,528					
GVA per capita (compared to UK average)	89.90%	71%	N/A	89.40%					

IMPROVEMENT OBJECTIVE: 3.2: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

DIRECTORATE SUMMARY OF PROGRESS:

Planning permission has been granted for a mixed use development including a new bus interchange. Site preparation works have been progressed including the demolition of Marland House and the Wood Street NCP car park.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
NONE					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.	A/G	G	G	G

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

DIRECTORATE SUMMARY OF PROGRESS:

Service Improvement Plans have been developed to deliver the Commercialisation Project work streams. Implementation includes a new Statutory Obligations Management System (RAMIS), which has been procured and commissioned to establish a consistent approach for the management of statutory obligations work across the Council's non-domestic building estate (including all Schools) and also store relevant statutory obligation documentation. The Council has also commenced implementation of its Corporate Landlord Programme with the objective of creating a single and central point of contact in the Council to lead on all non-domestic property matters across the Council's estate. The projects within this programme include: centralisation of non-domestic property services; strengthening of the health and safety compliance function; procurement of the second generation of Building Services Frameworks, design, procurement and implementation of new technology to support the new Corporate Landlord function.

The new bulky recycling collection service (implemented end of November 2016) is receiving a significant volume of requests for service. The impact on tonnage is yet to be calculated, it is envisaged that this will have a positive impact on recycling tonnages.

A Re-use facility site has been identified. Negotiations regarding lease arrangements are ongoing and should be concluded by the end of Quarter 1 2017-18.

A review of the HWRC strategy will be commissioned in March and is expected to report back by the end of June. The review will include an options appraisal to increase HWRC capacity to deal with the anticipated increase in demand in the north of the city.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	Awaiting Final Result	60.00%	58.29%	58.17%	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.	G	G	G	G
The percentage of municipal waste collected by local authorities sent to landfill	Awaiting Final Result	Below 25%	1.50%	7.51%	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017.	A/G	A/G	A/G	G
					In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016.	A/G	G	G	G

IMPROVEMENT OBJECTIVE: 4.3: The City of Cardiff Council makes use of fewer, but better, buildings

DIRECTORATE SUMMARY OF PROGRESS:

The Council is on course to achieve the 5 year Corporate Property Strategy targets by April 2020. Throughout the year, key transactions and relinquishments have been completed leading to the following CAMP achievements for 2016-17 - 7.9% reduction in GIA (617,593 sqft), 9.2% reduction in running costs (£3.3m), £8.8m reduction in maintenance backlog and £6m capital receipts which is less than target due to a delay in releasing Penhill and 28 The Parade, these will now be realised as part of the 2017-18 programme.

A clear commercial strategy and new governance arrangements have been established for the investment estate. This aims to improve the management and rental income yield of the investment estate going forward. Regular monthly Investment Estate Board meetings are taking place to manage implementation of the Strategy plan and targets.

Close collaboration with other Council departments will enable further analysis of the use of operational buildings across the estate, understanding accommodation needs and surplus requirements now and in the future to help us reach our objective of fewer but better buildings. This analysis of operational buildings will inform CAMP targets for 2017-18.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
% Reduction in Gross Internal Area (GIA) of buildings in operational use	7.9%	4.2%	4.2%	3.5%	Deliver the approved Property Strategy, including:	G	G	G	G
% Reduction in total running cost of occupied operational buildings	9.2%	4.4%	5.3%	2.7%	- Implement new Investment Estate arrangements to improve performance and returns by March 2017.	G	G	G	G
Reduction in maintenance backlog (£)	£4,500,000	£3,200,000	£2,335,961	£4,400,000	- Implement annual Corporate Asset Management Plan by March 2017 to deliver £1.6m of revenue savings.	G	G	G	G
Revenue Savings delivered through property rationalisation (£)	£3,322,009	£1,600,000	N/A	£1,000,000	- Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017.	G	G	G	G
Capital Receipts delivered through property rationalisation (£)	£6,019,500	£7,300,000	N/A	£6,700,000					

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Economic Development (Page 2 of 2)

DIRECTOR: Neil Hanratty

NUMBER OF EMPLOYEES (FTE): 925

CABINET MEMBERS: Cllrs Bale, Bradbury, Hinchey

CORPORATE PLAN PIs - 2 results pending				PROGRESS AGAINST CP COMMITMENTS					PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS					KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)				
RAG	Red	Amber	Green	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green					
Q1	0%	0%	100% (5)	Q1	0	11% (1)	11% (1)	78% (7)	Q1	0	0	22% (2)	78% (7)	Central Square regeneration continuing at pace including planning permission secured for bus station. Dumballs Road regeneration secured.				
Q2	0%	17% (1)	83% (5)	Q2	0	0	9% (1)	91% (10)	Q2	0	0	11% (1)	89% (8)	City Deal partnership agreed				
Q3	0%	0%	100% (5)	Q3	0	0	18% (2)	82% (9)	Q3	0	0	22% (2)	78% (7)	Secured investment in a number of heritage buildings including the Coal Exchange and Bute Street Station.				
Q4	33% (3)	0%	67% (6)	Q4	0	0	9% (1)	91% (10)	Q4	0	0	22% (2)	78% (7)	Commercial Services have now added the Motorpoint Arena to our growing portfolio of customers which include contracts such as GLL Leisure Centres and the Principality Stadium. The Commercial Services team have held proactive workshops on essential skills and recruitment support which were well attended. 61 members of staff have completed Essential Skills screening. This will encourage career development in our frontline staff and aims to dispel fears over recruitment. The two apprentice posts that have been created in waste management are being recruited and will start soon.				
OTHER KEY CHALLENGES FOR DIRECTORATE				MITIGATING ACTIONS										Q1	Q2	Q3	Q4	
Funding options to deliver key infrastructure projects such as the Indoor Arena				Development of a business case and discussions taking place with Welsh Government												A/G	A/G	
Commence implementation of the Corporate Landlord Model				Implement Corporate Landlord Programme and incorporate the new technology to assist in improving the scheduling, commissioning, monitoring and auditing of statutory obligations work												R/A	R/A	
Bring forward options for the modernisation of the arts venues to help increase income and ensure that they can compete in the marketplace				Deliver proposed staff restructuring proposals and secure advice on trust model												A/G	A/G	
Achieve statutory recycling waste targets				Complete new Lamby Way HWRC. New markets for carpets and mattresses is being tendered and will be awarded in Quarter 1 of 2017-18. Develop business case for kerbside collections of separated glass and report to Cabinet													A/G	

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Education and Lifelong Learning (Page 1 of 2)

DIRECTOR: Nick Batchelar

NUMBER OF EMPLOYEES (FTE): 590

CABINET MEMBER: Cllr Merry

IMPROVEMENT OBJECTIVE: 1.1: Every Cardiff School is a good school

DIRECTORATE SUMMARY OF PROGRESS:

School Performance – Summary of progress

2016-17 in-year returns show that improved outcomes are expected in the minority of secondary schools causing concern at Key Stage 4. In Cardiff schools overall, outcomes in the Level 1 threshold (5 GCSEs A*-G) are expected to improve when compared to March 2016.

The number of schools requiring red level of support decreased from 10 in January 2016 to 6 in January 2017. There has been a decrease in the number of Governor vacancies, from 8.78% in 2014-15 to 8.13% in 2015-16.

The performance of eligible for Free School Meals (eFSM) pupils has improved and the gap in attainment is smaller in Cardiff across all of the key stages when compared to Wales.

At Key Stage 4 in the Level 2+ threshold (5 GCSEs A*-C including English/Welsh first language and Maths), final 2015-16 results show eFSM pupils' performance improved by 7.1ppt, reducing the gap in performance compared to non-FSM pupils to below 30ppt for the first time.

There continues to be a strong emphasis and shared commitment to developing the capacity of schools to lead and support their own improvement through the Central South Wales Challenge. Of the supported pathfinder schools, 66% have improved in standards.

Over twenty professional learning hubs provide developmental programmes and support provision aligned to regional need.

There has been good progress with the joint working model to support schools with pupils who have challenging behaviour.

There has been good progress in further developing relationships with Health, Children's Services and other partners to promote a single approach to assessment, planning and provision to meet Additional Learning Needs. A training pack is being developed for

Person Centered Planning to support Additional learning Needs (ALN) Reform and a pilot for pupils transitioning from nursery settings is currently being developed.

Work is ongoing to identify a benchmark level for schools ICT infrastructure and resource needs to enable the introduction of the Digital Competence Framework.

School Performance – Issues/Mitigating Actions/Next Steps

Schools Challenge Cymru funding has ceased, and the three lowest performing secondary schools, two of which are federated, remain in the Estyn category 'Special Measures'. The local authority has secured some additional funding and, in partnership with the Consortium, has re-focused attainment interventions following outcomes from early examination entry and other assessments.

Expected outcomes in the Level 2 (5 GCSEs A*-C) are currently lower when compared to March 2016. This is because there is now a cap on BTEC and other alternative qualifications contributing to the Level 2 measure. Expected outcomes in the Level 2+ (5 GCSEs A*-C including English/Welsh first language and Maths) are also lower, because of the change in qualifications that count towards the measure. The consortium are continuing to provide guidance and support to schools in line with these changes. Expected outcomes at the end of Key Stage 2 are currently being collected.

The attainment of pupils on the Junior Apprenticeships programme will be evaluated in the summer.

There is still much work to be done to improve outcomes for pupils educated other than at school (EOTAS) and Children who are Looked After (CLA). Plans are being implemented to improve tracking, provision and targeted support for these groups.

Alternative models are being considered following the the consultation on specialist provision for pupils to reduce fixed term exclusions in primary schools, which increased from 9.16 days per 1000 pupils in 2015 to 9.38 days in 2016.

School Organisation, Access and Planning – Summary of progress

The construction of Eastern High is progressing well and the joint committee for governance with Cardiff and Vale college is well-established. The design of the new Cardiff West Community High School is almost finalised and pre-planning submission is due at the start of May.

Planning has been approved for the new schools for Gabalfa Primary and Ysgol Glan Ceubal and the projects are due to go to tender at the end of April.

There has been a slight increase in the percentage of parents who received their first preference of school in the first round of allocations in both the primary and the secondary phase, from 86.01% in 2015-16 to 89.75% in 2016-17 (Primary) and 76.21% (2015-16) to 76.73% (2016-17) (Secondary).

The consultation on co-ordinated admissions has been undertaken and is to proceed with five of the seven admission authorities to take part in the pilot.

School Organisation, Access and Planning – Issues/Mitigating Actions/Next Steps

Changes are being made to the management of the ageing school estate, with many buildings suffering from a longstanding lack of investment. Significant work is being undertaken on a new model to assess suitability and condition, including a new property survey that will be carried out in all schools.

The Band B stakeholder reference group have met and the draft submission is planned for September.

Performance, Resources and Services – Summary of progress

The overall budget monitoring position is expected to be balanced. Robust project governance arrangements have been put in place for the 2017/18 financial year. Work is ongoing to develop a more secure basis for the provision of services which schools pay for from delegated budgets. This will be complemented by an online portal. Work is ongoing to improve the efficiency of business processes across all Cardiff schools. A pilot scheme has started in a Cardiff primary school to explore a biometric cashless pay system, this has already been delivered in some secondary schools.

Performance, Resources and Services - Issues/Mitigating Actions/Next Steps

There are further savings to be achieved in-year and future savings will need to be identified.

1. BETTER EDUCATION AND SKILLS FOR ALL

MEASURES	ACADEMIC YEAR (Unless stated)						COMMITMENTS	Q1	Q2	Q3	Q4
	15-16 YE RESULT	15-16 YE TARGET	15-16 Q3 RESULT	15-16 Q2 RESULT	15-16 Q1 RESULT	14-15 YE RESULT					
The percentage 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)	62.50%	65.00%				59.30%	Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019	G	G	G	G
The percentage of eFSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	39.30%	45.45%				32.23%	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	G	G
The percentage of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4 (CP)	84.30%	87.08%				81.06%					
The percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at Key Stage 4 (CP)	94.40%	97.81%				92.15%	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	A/G	A/G
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	86.60%	85.00%				83.40%					
The percentage of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	88.90%	86.00%				86.73%	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	G	G
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	89.50%	89.62%				87.76%					
The percentage of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	78.80%	81.14%				76.74%	Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	R/A	R/A	R/A	R/A
Percentage attendance at primary school (CP & 2020)	95.00%	95.40%				95.20%	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	R/A	R/A
Percentage attendance at secondary school (CP &2020)	94.50%	95.00%				93.90%	Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of eFSM pupils	R/A	R/A	R/A	R/A

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Education and Lifelong Learning (Page 2 of 2)

DIRECTOR: Nick Batchelar

NUMBER OF EMPLOYEES (FTE): 590

CABINET MEMBER: Cllr Merry

2. SUPPORTING VULNERABLE PEOPLE

IMPROVEMENT OBJECTIVE: 2.1 - People at risk in Cardiff are safeguarded

DIRECTORATE SUMMARY OF PROGRESS:

A programme overview and timeline has been put together to embed a Child Rights based approach in the city over the next three years, in partnership with UNICEF.

Issues/Mitigating Actions/Next Steps:

A Child Rights Operational Group will be set up and will work with UNICEF to develop a detailed action plan. A soft launch of the programme is scheduled for June.

MEASURES	ACADEMIC YEAR (Unless stated)						COMMITMENTS	Q1	Q2	Q3	Q4
	15-16 YE RESULT	15-16 YE TARGET	15-16 Q3 RESULT	15-16 Q2 RESULT	15-16 Q1 RESULT	14-15 YE RESULT					
NONE							Deliver a child friendly city	R/A	A/G	A/G	A/G

3. CREATING MORE AND BETTER PAID JOBS

IMPROVEMENT OBJECTIVE: 3.3 - All young people make a successful transition into employment, education or training

DIRECTORATE SUMMARY OF PROGRESS:

This year's Year 11 NEET figure for Cardiff is 3% (100 pupils), a reduction of 1.5 percentage points from 2016 (52 fewer pupils) but below the Welsh average, which is 2%. The Vulnerability Assessment Profile is being redeveloped to enrich the data and to extend to Year 6. Work is underway to strengthen post-16 tracking in partnership with the third sector, work-based learning providers and Cardiff and Vale College.

Significant progress has been made since September 2016 to engage a wide range of partners in shaping the Cardiff Commitment to youth engagement and progression:

- On 7th December 2016, the Council hosted an event in City Hall that welcomed over 70 individuals from the private, public and voluntary sectors, Careers Wales, Job Centre Plus, Welsh Government and Schools to share ideas and opportunities.
- Over 40 employers attended a follow up event on 14th February 2017 in Central Square and more recently employers joined a workshop at Atradius, Cardiff Bay, to focus priorities for action.
- Cardiff and Vale College has collected input from employers at three employer advisory boards, in Catering & Hospitality, Construction and the Creative Industries and completed a student survey.

Without exception, all parties engaged in all sessions agreed with the aims of the Cardiff Commitment and were supportive of plans to establish a city-wide partnership to deliver improved outcomes for young people.

Issues/Mitigating Actions/Next Steps

During the next quarter, we will be consolidating progress to date and setting out a clear governance and delivery model for the Cardiff Commitment to drive forward the priorities for action identified during consultation and engagement sessions with partners. The first multi-agency Strategic Leadership group will be held on 23rd May 2017.

MEASURES	ACADEMIC YEAR (Unless stated)						COMMITMENTS	Q1	Q2	Q3	Q4
	15-16 YE RESULT	15-16 YE TARGET	15-16 Q3 RESULT	15-16 Q2 RESULT	15-16 Q1 RESULT	14-15 YE RESULT					
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	97% (3% NEET)	96.5% (3.5% NEET)				95.5% (4.5% NEET)	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	A/G	A/G	A/G
							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	G	A/G
							Improve information sharing and tracking systems between partners for young people pre- and post-16 by September 2016	R/A	G	A/G	G
The percentage of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	96.51% (3.49% NEET)	97.04% (2.96% NEET)				97% (3% NEET)	Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.	A/G	R/A	R/A	R/A
							Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff.	A/G	R/A	R/A	R/A

PROGRESS AGAINST CP MEASURES

PROGRESS AGAINST CP COMMITMENTS

PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS

KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)

RAG	Red	Amber	Green	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green	2015-16 performance There have been improvements in 2015-16 in a number of areas: - Overall pupil outcomes in the main performance indicators at the expected and higher levels and at every Key Stage are above the national averages - Across the primary phase, there has been an increase in the number of schools in the highest benchmarking quarter and a corresponding decrease in the number of schools in the lowest benchmarking quarter - The Secondary schools where less than 50% of pupils achieve 5 GCSEs grades A*-C including English or Welsh first language and mathematics has decreased from 8 to 4 this year. - The proportion of SEN pupils at School Action and School Action Plus achieving headline measures has improved at all Key Stages - Outcomes for vulnerable learners, such as pupils with English as an additional language and overall performance of minority ethnic pupils, have improved			
Q1	0% (0)	40% (4)	60% (6)	Q1	0% (0)	23% (3)	54% (7)	23% (3)	Q1	-	-	-	-				
Q2	8% (1)	67% (8)	25% (3)	Q2	0% (0)	46% (6)	8% (1)	46% (6)	Q2	0% (0)	66.7% (12)	0% (0)	33.3% (6)				
Q3	10% (1)	70% (7)	20% (2)	Q3	0% (0)	38.5% (5)	23% (3)	38.5% (5)	Q3	5.5% (1)	38.9% (7)	11.1% (2)	44.5% (8)				
Q4	8% (1)	66.7% (8)	25% (3)	Q4	0% (0)	38.4% (5)	30.8% (4)	30.8% (4)	Q4	16.6% (3)	44.5% (8)	0% (0)	38.9% (7)	2015-16 Year 11 Leavers The percentage of Year 11 leavers making a successful transition to education, employment or training is the highest it has been (97%). This represents a 5.8 percentage point increase since 2010, when the Council's Year 11 EET figure stood at 91.2%. The improvement in outcomes is attributable to several factors, including: - More effective identification and tracking of young people at risk of becoming NEET - Improved youth support and mentoring services - Partnership working with work-based learning providers to align course start dates - Stronger information sharing arrangements between partner agencies - More robust schools engagement.			

OTHER KEY CHALLENGES FOR DIRECTORATE

MITIGATING ACTIONS

OTHER KEY CHALLENGES FOR DIRECTORATE	MITIGATING ACTIONS	Q1	Q2	Q3	Q4
Many school buildings suffer from a longstanding lack of investment.	Changes to the management of this ageing school estate are planned for 2017-18. A significant amount of work is being undertaken on the new corporate landlord model.	N/A	N/A	N/A	R
Out of County placements – A savings target of £930k was set in relation to the Out of County Budget (children requiring education outside of Cardiff, e.g. SEN). The projected overspend is now approximately £612,000.00, reflecting the fact that the savings target has been partially met.	Education and Children's Services Directorates have established a joint project group. Risk cases are identified early and discussed regularly as Risk Management meetings, with an emphasis on strengthening current placements wherever possible. Where Out of County placement derived from a lack of in-county provision, a sufficiency audit is underway which will inform a scoping exercise for the Band B 21st Century Schools programme.	R	R	R	R
Sickness absence - The sickness absence for the year so far shows 11.5 days lost per employee for the Directorate. The target for the year was 7 days lost per employee.	Both central and school-based staff absent rates continue to be higher in 2016-17 than in 2015-16 and the initial annual projection is significantly above 2015-16 levels and targets. Staff sickness is reviewed by Education Management Team on a monthly basis and action is being taken to address long-term absence and to ensure consistent application of the Council's policies. Final year end results are pending.	N/A	R	R	R

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Governance & Legal Services (Page 1 of 1)

DIRECTOR: Davina Fiore

NUMBER OF EMPLOYEES (FTE): 85

CABINET MEMBERS: Cllrs Bale & De'Ath

1. BETTER EDUCATION AND SKILLS FOR ALL	IMPROVEMENT OBJECTIVE:												
	DIRECTORATE SUMMARY OF PROGRESS:												
	MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4			
	NONE												
2. SUPPORTING VULNERABLE PEOPLE	IMPROVEMENT OBJECTIVE:												
	DIRECTORATE SUMMARY OF PROGRESS:												
	MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4			
	NONE												
3. CREATING MORE AND BETTER PAID JOBS	IMPROVEMENT OBJECTIVE:												
	DIRECTORATE SUMMARY OF PROGRESS:												
	MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4			
	NONE												
4. WORKING TOGETHER TO TRANSFORM SERVICES	IMPROVEMENT OBJECTIVE:												
	DIRECTORATE SUMMARY OF PROGRESS:												
	MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4			
	NONE												

CORPORATE PLAN PIs (0)				PROGRESS AGAINST CP COMMITMENTS (0)					PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS (53)					KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)				
RAG	Red	Amber	Green	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green					
Q1	0% (0)	0% (0)	0% (0)	Q1	0% (0)	0% (0)	0% (0)	0% (0)	Q1	0% (0)	4% (1)	16% (4)	80% (20)	1. The City of Cardiff Council became the second Authority to sign the British Deaf Association's BSL charter. The agreement sets out key pledges to improve access and the rights of deaf people. As part of this commitment the Council will consult with the deaf community of Cardiff on a regular basis.				
Q2	0% (0)	0% (0)	0% (0)	Q2	0% (0)	0% (0)	0% (0)	0% (0)	Q2	0% (0)	12% (3)	16% (4)	72% (18)	2. Cardiff Council hosted the Connecting with People event in partnership with the Co-creating healthy change project. The event allowed project members, the wider public and service providers to share information about what makes for good practice in community and public engagement and to demonstrate why this is beneficial for us as a council and for our partners. As one of the largest providers of services in the city it is important that we and our partners are able to fully engage with and understand our service users.				
Q3	0% (0)	0% (0)	0% (0)	Q3	0% (0)	0% (0)	0% (0)	0% (0)	Q3	0% (0)	12% (3)	12% (3)	76% (19)	3. Cardiff Council also hosted Stonewall Cymru's BAME LGBT Role Models Programme (Black, Asian & Minority Ethnic - Lesbian, Gay, Bi-Sexual & Transgender) on 31st March 2017. The aims of the programme are to empower BAME LGBT to be active change agents creating more inclusive environments and to increase visibility of BAME LGBT role models through specific actions that individuals will commit to do in order to celebrate LGBT identities and raise awareness of the challenges BAME LGBT people face.				
Q4	0% (0)	0% (0)	0% (0)	Q4	0% (0)	0% (0)	0% (0)	0% (0)	Q4	0% (0)	8% (2)	12% (3)	80% (20)	4. The city-wide Bilingual Cardiff Strategy has been agreed by full Council.				
														5. Completion of the Section 106 agreement for the Plasdwr strategic site which will provide up to 6000 houses and associated infrastructure, as well as delivering significant planning gain for the Council.				

OTHER KEY CHALLENGES FOR DIRECTORATE		MITIGATING ACTIONS			
		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 21 complaints in relation to alleged breaches of the standards have been received. However, three investigations have been discontinued, in four investigations the WLC found that the Standards had been breached, decisions notices are awaited in ten cases and a 'provisional breach' decision has been made in four further cases.	R/A	R	R	R
2. Supporting Member capacity to deliver Scrutiny, given the number of vacancies on Scrutiny Committees.	There remains an issue with unfilled vacancies on Committees. However following the local elections on May 4th, the Annual Council meeting will agree membership of the scrutiny meetings and it is anticipated that membership of scrutiny will no longer be an issue.	A/G	A/G	R/A	R/A
3. Demand for legal advice continues to exceed capacity, resulting in work being outsourced at cost to the Council.	Progress being made to centralise external legal budgets from across the Council into Legal Services.	R	R/A	A/G	R/A
4. Transfer of the Member Enquiry Service to the Member Services Team.	Three posts are currently out to advert to support the Member Enquiry Service. A working group has been established to review the current system and how it could be enhanced to be more councillor/customer led.	N/A	N/A	A/G	A/G
5. Electoral Services support to those seeking to stand for election in the County and Community elections.	Nominations to stand in the elections require the appropriate paperwork to be completed correctly and submitted between 27th March and 4th April. Electoral Services offer a pre-check service to ensure that the paperwork is correct prior to submission, and encourage appointments to be made in the supporting information in the nomination packs. Officers ask if the papers are being submitted formally or for a pre-submission check when they attend. However, Electoral Services have no control over when prospective candidates attend to hand in their paperwork.	N/A	N/A	N/A	A/G

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Resources (Page 1 of 1)

DIRECTOR: Christine Salter

NUMBER OF EMPLOYEES (FTE): 571

CABINET MEMBERS: Cllrs Hinchey, Bale and De'Ath

2. SUPPORTING VULNERABLE PEOPLE

IMPROVEMENT OBJECTIVE: 2.1 - People at risk in Cardiff are safeguarded

DIRECTORATE SUMMARY OF PROGRESS:

Training continues to be offered to schools in Cardiff in respect of the Challenging Extremism module. The position remains that only 5 schools in Cardiff are rolling out the module to students in either Years 10 or 11. 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". For the continued success and the long term sustainability of this module and to meet legislative requirements, relevant areas of the Council need to buy in and endorse the roll out of the module.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Number of children participating in the Challenging Extremism module	894	1000	894	N/A	Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	G	A/G	A/G	A/G

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

DIRECTORATE SUMMARY OF PROGRESS:

There are continuing technical delays to the SAP CRM project and work is being undertaken with SAP and external consultants to review the project, however some progress has been made with technical issues.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Maintain customer/citizen satisfaction with Council services	68.20%	80.80%	N/A	69.30%	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018	R/A	R/A	R/A	R/A

IMPROVEMENT OBJECTIVE: 4.2 - The City of Cardiff Council has effective governance arrangements and improves performance in key areas

DIRECTORATE SUMMARY OF PROGRESS:

Progress made over the last three quarters to improve many aspects of the Council's Performance Management Framework continues to be built on. A key feature of this work relates to performance reporting and improvements will be introduced for Q1 2017-18 to ensure the right information is provided to the right audience in the right way. The improved performance reporting processes for 2017-18 will aid in understanding the progress being made towards the Service, Directorate and Corporate priorities and key aspects of these are:

Service Plans – These were introduced in 5 areas of the Council during 2016-17 and have now been rolled out across the organisation. The learning from the 5 pilot areas has informed further developments and these Plans will be in place during Q1 of 2017-18. The plans will set out what the Service will deliver during the year (objectives) and state the actions they will take and the measures of success, which will then be used as part of the performance reporting process during the year.

Directorate Delivery Plans (DDPs) – These documents are currently being developed across the organisation and will be in place during Q1 of 2017-18. As part of the process to complete these documents, an internal review has been undertaken by subject matter experts in key areas, such as Finance, HR, Equalities and Policy. The findings and recommendations from these reviews have been fed back to Directorates and will inform the final DDP documents. As with Service Plans, the objectives, actions and measures in these Plans will be used as part of the 2017-18 performance reporting process.

Wellbeing Objectives and Corporate Plan – These have been approved at Cabinet and Full Council. In addition to the service and directorate objectives, the 2017-18 performance reporting process will ensure the accurate and timely monitoring and reporting of progress towards these Wellbeing Objectives and Corporate Plan priorities.

Sickness Absence: The Sickness Absence Outturn for 2016-17 is 10.77 days lost per FTE; this is 1.21 days lost per FTE higher than the "all time" low result in 2015-16. The implications of not meeting the target are anticipated to be a requirement to produce more data relating to sickness absence for analysis and interpretation, which will have an impact on resourcing in HRPS. Additional meetings have taken place with Children's Services and Parks & Harbour, based on Quarters 1-3 sickness data having a significant decline. Further detailed analysis was presented to the Performance Support Group (PSG) at a Corporate level. Directorate level reports have also been shared.

Personal Performance and Development Reviews: The review of the PPDR process has been completed and consultation with Staff and Trade Unions has been undertaken. A revised rating scale has been implemented as part of this. A campaign to launch the new scheme is in place with communications and training dates putting an emphasis on the conversation that takes place as part of the new Personal Review process.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
The percentage of middle managers at grade 7 and below to complete the Cardiff Managers Programme	55.45%	50.00%	47.63%	91%	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	A/G
The percentage of Personal Performance and Development Reviews completed for permanent staff	TBC	95%	92%	90%	Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	R/A	R/A	R	R
					Further improve completion rates, quality and consistency of Personal Performance and Development Reviews (PPDRs) by March 2017 through continued provision of support and training for employees and managers	G	G	G	G
The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	10.77	8.5	10.63	9.56	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	N/A

CORPORATE PLAN PIs (5)* 1 TBC				PROGRESS AGAINST CP COMMITMENTS (5)					PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS (42)					KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)			
RAG	Red	Amber	Green	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green				
Q1	0	43% (3)	57% (4)	Q1	0	50% (3)	0	50% (3)	Q1	41.6% (2)	20.83% (10)	0	68.75% (33)	The Employee Survey was undertaken through Quarter 4; approximately one third of the workforce completed the survey and results have shown improvements against all ten questions.			
Q2	25% (2)	37.5% (3)	37.5% (3)	Q2	0	33% (2)	50% (3)	17% (1)	Q2	4% (2)	4% (2)	20% (9)	71% (32)	The Liveable City Report has been published.			
Q3	28.8% (2)	14.2% (1)	57% (4)	Q3	16.6% (1)	16.7% (1)	50% (3)	16.7% (1)	Q3	4.5% (2)	6.5% (3)	20% (9)	69% (31)	Council Tax and Business Rates have both shown an increase in collection rate for 2016-17. Council Tax is 0.24% ahead of the same position last year at 97.52% collected and Business Rates is 0.37% ahead of the same position 2015-16 at 96.45%.			
Q4*	60% (3)	0	20% (1)	Q4	20% (1)	20% (1)	40% (2)	20% (1)	Q4	7.1% (3)	2.4% (1)	21.4% (9)	69.1% (29)	A new Personal Review process has been developed and launched, this new process focuses on good quality conversations between staff and managers.			
														Atebion Solutions company has been set up and launched by Commissioning & Procurement			

OTHER KEY CHALLENGES FOR DIRECTORATE	MITIGATING ACTIONS	Q1	Q2	Q3	Q4
There still remains an issue with the ability to deliver technology changes at the pace required due to the ability to recruit and retain appropriately skilled staff along with the sheer scale and appetite for change. This continues to be affected by the number of vacancies across Organisational Development Programme and Enterprise Architecture.	Agile working has been introduced in Enterprise Architecture and Organisational Development to enable a more flexible approach to working practices along with investment in appropriate training for the two teams.	R/A	R/A	R/A	R/A
The current intranet is an old and out of date system which is no longer fit for purpose; the system it is hosted on is no longer supported and in addition to this the server it is sitting on is also unsupported. The system could fail and if ICT were unable to patch it up internally there is no external provider to mitigate this.	Meetings have begun on sourcing a new, more suitable intranet which would help improve internal communications across the City Council. It has been agreed to take a position paper to SMT to highlight the issues, agree a way forward and nominate a defined owner of the system; part of this decision would include agreeing funding options.	N/A	N/A	N/A	R
There continues to be a high demand on central services such as HRPS and recruitment figures show that advert requests and posts advertised have continued to rise, with a 36.62% rise in posts advertised between 2013 and 2016.	An additional post has been funded in 2016-17 to assist with workloads within the Recruit Team; this is alongside moving the appointments process of Corporate Casuals/Relief posts to the Council's Agency Managed Service to further alleviate the workload in the Recruit Team.	N/A	N/A	N/A	A/G

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Social Services (Page 1 of 2)

DIRECTOR: Tony Young

NUMBER OF EMPLOYEES (FTE): 900

CABINET MEMBERS: Cllrs Lent and Elsmore

1. BETTER EDUCATION AND SKILLS FOR ALL

IMPROVEMENT OBJECTIVE: 1.2: Looked after children achieve their potential

DIRECTORATE SUMMARY OF PROGRESS:

Good progress has been made in delivering our priorities around prevention, and this has mitigated the potential rise in the Looked After Children population. During the year, there have been 56 referrals to the Looked After Children Traineeship scheme with 48 young people becoming engaged. Of the 48 people, 31 have started in a Traineeship Placement and 7 young people were offered and accepted an Apprenticeship. Currently there are a total of 8 Apprentices, as one became an apprentice during the previous financial year. The Directorate is currently exploring the possibility of creating opportunities within the service to support and further develop the scheme. Joint working between Children's Services and Education is ongoing and is currently focussing on the return of Looked After Children in out of area placements to Cardiff; identifying the level and type of need and existing resources will inform future planning and the right level of provision locally. Specific Business Analyst resource has been made available to support this work across the Directorates. In light of Part 6 of the Social Services & Well-being (Wales) Act 2014, a review of the Personal Education Plan (PEP) and associated process has commenced and is due to be finalised early in 2017-18. This is to ensure that the PEP process is compliant with the new Act. The In-House Fostering Recruitment Campaign has been refreshed – the 'Count Yourself In' Campaign was launched in February 2017 attempting to attract people who may think they cannot foster. For example, single people, same sex couples and people with a disability. We have also joined the National Fostering Framework Media Group to look at national and regional recruitment campaigns. An event is planned for 16th May 2017 during National Fostering Fortnight to celebrate fostering in Cardiff. Long Service Awards will be presented to carers with 15+ years' service. A joint workshop with the Child and Family Court Advisory Support Service (CAFCASS) has been scheduled for Quarter 1 to look at Placement with Parents (PWP) regulations, Signs of Safety and the NSPCC reunification pilot whereby a young person is being helped to stay at home with the family (i.e. preventing accommodation). A team of social workers is being created from a successful financial pressures bid to work with children placed at home and subject to a Care Order under Placement with Parents (PWP) Regulations. This is in response to a rapid and sustained increase in placements of children at home with their parents following Court decisions. Our success in supporting more Looked After Children with their parents rather than in care settings means that the balance of children who are in public care at cost is reducing significantly. Nevertheless, children who are placed with their parents require a high level of support that is different from the support required by children who are looked after in other placement types. Two social workers continue in post on a temporary basis to undertake Connected Persons assessments. These assessments consider whether a child can be placed with family members or not. All of this work is underpinned by the objectives set out in the Corporate Parenting Strategy – specifically in relation to recruiting more Cardiff foster carers, rehabilitating children back home where it is safe to do so, providing opportunities for learning and training for care leavers and further enhancing our ability to manage and reduce risks to children more effectively in order to prevent children from being looked after.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Percentage of Looked After Children returned home from care during the year	11.5% Provisional	NEW	9.9%	NEW	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	G	G	G	G
Percentage of children looked after on 31 March who have had three or more placements during the year	Not yet available	12%	Annual	9.9%					
Percentage of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March	Not yet available	16%	Annual	9.1%					
Percentage attendance of looked after pupils whilst in care in primary schools	Not yet available	98%	Annual	96.7%					
Percentage attendance of looked after pupils whilst in care in secondary schools	Not yet available	96%	Annual	91.8%					
Percentage of all care leavers in education, training or employment at 12 months after leaving care	Not yet available	NEW	Annual	NEW					
Percentage of all care leavers in education, training or employment at 24 months after leaving care	Not yet available	NEW	Annual	NEW					

2. SUPPORTING VULNERABLE PEOPLE

IMPROVEMENT OBJECTIVE: 2.1 - People at Risk in Cardiff are Safeguarded

DIRECTORATE SUMMARY OF PROGRESS:

Specialist training to support the implementation of the Social Services & Well-being (Wales) Act 2014 (SSWB Act) has been completed with 1,183 staff having been trained throughout the year. Changes in practice due to the implementation of the Act are becoming evident across teams, however cultural change can only be achieved over a long timespan and it is therefore too soon to measure the impact of these changes. Outcome-focused practice training has commenced but it is also too early to determine impact at this stage (Welsh Government has indicated 2016-17 will be a benchmarking year). The Care Council for Wales's First Three Years in Practice Framework has been launched in Cardiff with SSWB Act training forming part of the training programme for newly qualified social workers. Commissioned trainers are required to ensure that the SSWB Act is fully embedded into the content of their training and all training material. Training Officers monitor and review this. The Child Sexual Exploitation (CSE) Strategy has enabled significant progress to be achieved in ensuring that children and young people are protected from CSE. The strategy has impacted as follows:

- Drawn all key partners together with a common objective and action plan.
- Enabled an audit and analysis of service effectiveness.
- Established processes within Children's Services and in external organisations to identify children at risk at the earliest opportunity.
- Drawn more effectively on the voices of children and their families.
- Promoted city-wide awareness raising in the night-time economy.
- Facilitated effective multi-agency co-operation across the statutory and voluntary sectors with organisations working together to common objectives.
- Secured funds for the provision of a specialist service for those children most at risk.
- Enabled the provision of preventative services at the earliest opportunity.
- Ensured the disruption of people and places of concern.
- Supported children to break away from sexual exploitation and recover from their experiences.
- Raised the profile of Cardiff across Wales and the UK as a beacon of good practice.

The Multi-Agency Safeguarding Hub was established during the year to improve the system for protecting children from significant harm by implementing new arrangements for managing referrals. Demand continues to remain high which is impacting on capacity for all partners. A successful growth bid for 2017-18 will be used to mitigate this by strengthening the resource of the existing team and developing an 'early help' service in conjunction with Families First to manage the high volume of cases that do not meet the Children's Services threshold. Early indications are that our response to safeguarding children and adults is more effective – e.g. multi-agency strategy discussions are taking place immediately thereby improving timeliness of response. Threshold meetings with all partners take place weekly and are chaired by the Assistant Director for Children's Services. These meetings quality-assure a sample of cases and confirm that the multi-agency response to safeguarding concerns remains robust. The percentage of social worker vacancies in Children's Services has increased slightly during the year to 23.5% (from 22.2% in 2015-16) and recruitment initiatives are ongoing. A new recruitment programme will be launched in Quarter 1 to continue the process of filling existing vacancies. Vacancy rates have not reduced further due to internal promotions and transfers; there are some good examples of staff achieving promotional appointments, thereby supporting career development and staff retention. A significant drive by Operational Managers to accelerate further recruitment resulted in 6 successful appointments being made from 10 applications for Principal Social Worker posts and 17 applications for Social Worker posts that are currently being shortlisted. The message from this recruitment drive is that Cardiff Children's Services is being recognised as a good employer for social workers. Job creation in relation to the pool of additional social workers is ongoing and it is anticipated that the 6 posts will be filled in Quarter 1 2017-18. As a result of work to improve recruitment and retention, a more stable workforce across the service is emerging and, except where essential maternity cover is required, there is less reliability on agency staff. In Adult Services recruitment to social worker posts is emerging as a significant challenge, particularly in attracting experienced practitioners. The Cardiff and Vale Dementia 3 Year Plan was developed in 2014 and is currently being updated in 2017 for people with dementia and their carers, in order that they can live well with dementia. The plan was jointly developed between Cardiff and Vale University Health Board (UHB), City of Cardiff Council, Vale of Glamorgan Council, and Third Sector partners (including service user and carer representation). It addresses the needs of people with dementia and their carers, as well as serving future population growth. In order to achieve this, a multi-agency response was required. Headline areas where good progress has been made include:

- Promoting healthy living initiatives in dementia and increasing public awareness and understanding of dementia.
- Ensuring timely diagnosis of dementia.
- In-patient dementia care.

Dementia Champions working within the Council delivered 2 Dementia Friend sessions during the quarter. The sessions were open to all employees who wanted to learn more about becoming a Dementia Friend. There are currently over 7,000 Dementia Friends in Cardiff and the Vale of Glamorgan. The Neighbourhood Partnership areas of Cardiff North, Cardiff South West, Cardiff City and South and Cardiff East are currently in the process of establishing local Dementia Friendly steering groups. During the year a Cardiff city-wide plan was finalised and submitted to the Alzheimer's Society for the city to receive 'Working Towards Becoming Dementia Friendly' status. The Alzheimer's Society has now confirmed we are 'Working Towards Becoming Dementia Friendly'.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Percentage of children supported to remain living within their family	55.5% Provisional	NEW	56.6%	NEW	Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017.	G	G	G	G
Percentage of re-registrations on the Child Protection Register during the year	3.9%	NEW	2.0%	NEW	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	G	G
Percentage of Children's Services social work vacancies across the service	23.5%	18%	23.6%	22.2%	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	R/A	R/A
Percentage of adult protection enquiries completed within 7 working days	98.0%	NEW	98.2%	NEW	Work to make Cardiff a recognised Dementia Friendly City by March 2018.	G	G	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	G	G

DIRECTORATE DASHBOARD Q4

DIRECTORATE: Social Services (Page 2 of 2)

DIRECTOR: Tony Young

NUMBER OF EMPLOYEES (FTE): 900

CABINET MEMBERS: Cllrs Lent and Elsmore

IMPROVEMENT OBJECTIVE: 2.3 - People in Cardiff are Supported to Live Independently

DIRECTORATE SUMMARY OF PROGRESS:

As mentioned in Quarter 3, work on the Joint Transitions Protocol has been delayed due to the additional activity in progressing with service development within the Intermediate Care Fund across the region. During Quarter 4 a Project Manager and Business Analyst from Organisational Development were allocated to take the strategic work of the joint protocol forward. As part of their work they will be looking at the impact of the Additional Learning Needs Bill on the joint protocol and will be developing a consultation plan to involve all stakeholders. Cardiff and the Vale of Glamorgan local authorities (including Social Services and Education) have agreed to use the Vale's protocol as the joint template. Integrated processes will be developed when the impact of the Additional Learning Needs Bill has been considered and the results of the planned consultation are finalised. Evaluation data is currently being collated - mapping out current demand and future needs of both Cardiff and the Vale of Glamorgan with regards to transitions and the alignment of joint resources.

Following recent interviews two new Transition Workers have been appointed using monies from the Intermediate Care Fund (ICF) to work with individuals aged 16 years and above and improve the monitoring and review of new and existing transition cases. In relation to the model for the integrated management and delivery of health and social care services in adult social care, implementation of the Intermediate Care Fund (ICF) is continuing as a pooled budget in support of integration across the whole system. This includes 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.

The Population Needs Assessment was completed and approved by the Regional Partnership Board, and submitted to the Minister for Social Services and Public Health by the end of March. An annual report for the Partnership has also been completed for submission to the Minister and includes further details on progress regarding integration across a number of service areas. The Joint Commissioning Project Board is continuing to develop the baseline to inform a Cardiff and Vale of Glamorgan Integrated Market Position Statement for older people. The mapping of Older People Services has been completed and a draft Statement of Strategic Intent for Older People Services has been developed for further discussion with stakeholders.

With regards to locality working the Preventative Services team organised 'North Cardiff Gets Together' at Llanishen Leisure Centre on March 24th. The event showcased the services and social activities available in the local area and featured a range of exhibitors who are able to provide advice, support and information to residents. The event follows the success of 'Llanishen Gets Together' in October last year and more recently 'Rhiwbina Gets Together'. The event aims to promote community spirit by getting people together and ensuring local public services are integrated more effectively.

The Integrated Health and Social Care Partnership reported during Quarter 4 that domiciliary care capacity appears to be more settled with packages being sourced without extended delays. Adult Services now has a Bridging Team working alongside the Community Resource Teams (CRTs) which is helping to expedite discharges from Hospital and CRT and is also providing community support to avoid admissions. Sourcing very large complex packages of care still remains a challenge. As at February 2017 the Regional Partnership Board achieved its aim of a 25% reduction on the February 2016 position.

The total number of Delayed Transfers of Care (DTocS) for February 2017 was 46. This is a decrease of 24 patients from the total of 70 for January 2017, and a 56% decrease on the same period last year when DTocS were 105. The number of delays over the age of 75 is 26. This is a decrease of 14 patients from the total of 40 in January 2017, and a 63% improvement against the February 2016 position of 70. The three main reasons for delay were Health (20 patients), Choice (14 patients) and Social (7 patients). Whilst the choice of care home accounts for a significant number of DTocS, the lack of available and suitable care home beds restricts the choice for families.

There were 643 service users on the Direct Payment scheme during Quarter 4 (746 year to date), with 40 people working towards the scheme. During the quarter, 27 service users started Direct Payments and 26 ceased (of which, the main reasons were deceased and care home / respite admission). In Quarter 4 the Directorate sought authorisation of the new Direct Payment model and service from Cabinet. It was agreed that Direct Payments for Vulnerable People will be secured via a tender process and as a result a contract notice was issued on 1st March 2017 - the deadline for submission of tender bids is 3rd April 2017. The tender evaluation will be completed during Quarter 1, with the new contract being issued in Quarter 2.

During the year 79.5% of carers were offered an assessment (2,833 offers for 3,563 carers) which is an improvement compared to 76.8% for 2015-16 (2,735 offers for 3,562 carers) and despite the inability to recruit to the vacant Carers Assessment Worker (CAWs) posts. The number of completed Carers Assessments during the year is 705 compared to 771 for 2015-16. Recruitment to the outstanding CAW posts started in November and is ongoing. All staff who are responsible for assessing carers and citizens received formal training on the Social Services & Well-being (Wales) Act 2014. This included modules on assessing and meeting needs and outcomes of citizens and carers. Further in-house training was undertaken which also covered how staff should accurately assess the needs of both carers and citizens.

The new Adults' Services Well-being Carers Assessment form has been developed in line with the requirements of the Social Services & Well-being (Wales) Act 2014. A Carers Support Plan was also developed and rolled out during the quarter. The Initial Review and Review forms will be available to staff from April 2017. The forms reflect the requirements of the Social Services & Well-being (Wales) Act 2014 to ensure carers are treated equally to those they care for, and very closely mirror those already in use for citizens.

2. SUPPORTING VULNERABLE PEOPLE

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT	COMMITMENTS	Q1	Q2	Q3	Q4
Percentage of care leavers aged 16-24 experiencing homelessness during the year		NEW	Annual	NEW	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	G	A/G	R/A	R/A
The rate of delayed transfers of care for Social Care reasons per 1000 population aged 75 or over	5.01 (Part Result)	10.8	4.5	11.2	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	G	G
The total number of adults in need of care and support using the Direct Payments Scheme	746	750	707	NEW	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	A/G	A/G
Percentage of eligible adults who are caring for adults that are offered a Carers Assessment during the year	79.5%	90%	61.7%	76.8%	Offer Carers Assessments to all eligible adult carers who are caring for adults	G	G	A/G	R/A
					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	G	G

CORPORATE PLAN PIs (7) (3 in baseline year so no RAG)				PROGRESS AGAINST CP COMMITMENTS (11)				PROGRESS AGAINST DIRECTORATE BUSINESS ACTIONS (25)				KEY ACHIEVEMENTS (GOOD NEWS AND SUCCESSES)					
RAG	Red	Amber	Green	RAG	Red	Red / Amber	Amber / Green	Green	RAG	Red	Red / Amber	Amber / Green	Green				
Q1	14.3% (1)	14.3% (1)	28.6% (2)	Q1	0% (0)	18% (2)	9% (1)	73% (8)	Q1	4% (1)	0% (0)	8% (2)	88% (22)	Agile Mobile Working - Phase 3, the final phase of the project was rolled out and completed in March 2017; upon project completion, there were around 640 agile workers in Social Services.			
Q2	14.3% (1)	14.3% (1)	28.6% (2)	Q2	0% (0)	9% (1)	18% (2)	73% (8)	Q2	4% (1)	0% (0)	28% (7)	68% (17)	Implementation of Signs of Safety in Children's Services continues to progress at a pace with timely achievement of milestones noted in the project plan.			
Q3	14.3% (1)	28.6% (2)	14.3% (1)	Q3	0% (0)	18% (2)	18% (2)	64% (7)	Q3	4% (1)	4% (1)	32% (8)	60% (15)	Adolescent Resource Centre (ARC) is due to "go live" at the beginning of April 2017. The ARC will provide intensive support for families and young people aged 11-17 years who are at risk of becoming looked after due to their challenging behaviour.			
Q4	28.6% (2)	14.3% (1)	14.3% (1)	Q4	0% (0)	27% (3)	9% (1)	64% (7)	Q4	4% (1)	12% (3)	36% (9)	48% (12)	In 2015, we agreed a new Day Opportunities Strategy, developed to focus resources to meet the needs and aspirations of older people with social care needs in the city, which included plans to invest in 3 day centres. The refurbishment of one of those centres (Minehead Road) is now underway.			
												The Cardiff Council and Vale of Glamorgan Council joint commissioning of an Independent Professional Advocacy Service project for Adult Services is progressing - the Task and Finish Group are working through the Project Brief and a tendering exercise is planned for late summer 2017.					

OTHER KEY CHALLENGES FOR DIRECTORATE	MITIGATING ACTIONS	Q1	Q2	Q3	Q4
Directorate Budget	Pressure bids submitted by the Director were approved during the quarter and work to implement the changes has commenced. Combined overall Social Services 5-10 Year Financial Strategy to be finalised. Comprehensive ICF funded interventions designed to strengthen domiciliary care capacity in place. Adult Social Care Strategic Commissioning Programme.	R	R	R	R
Fragility of the domiciliary and nursing care home market	<ul style="list-style-type: none"> Bridging Team established to enhance Community Resource Teams (CRTs) capacity. Locality Based Working Project. Be a Care Worker Campaign. Campaign with private sector domiciliary care agencies. Regular review of residential and nursing capacity in the marketplace. Weekly updates on flow from Brokerage Team. Provider forums. Robust escalating concerns process in place. 	R	R	R	R
Improvement in Carers Assessments	Following a recruitment drive, it is anticipated that a 4th Carer Assessment Worker (CAW) post, together with 2 additional CAW posts (pressure bid funded), will be appointed to from the 30 applications received. From April 2017 all adult carers known to the service (who did not receive an offer of a carers assessment during 2016-17) will be written to, offering them a carers assessment. As noted in 2.3, 79.5% of carers were offered an assessment (2,833 offers for 3,563 carers) which is an improvement compared to 76.8% for 2015-16 (2,735 offers for 3,562 carers).	G	G	A/G	R/A
Increasing complexity of Children's Services cases	The management team closely monitors cases and there are processes in place to support social workers reduce caseloads as and when appropriate. The volume and complexity of work cannot be understated and it is testament to the social workers for managing highly complex and challenging caseloads.			R/A	R/A
Welsh Government (WG) revisions to charging regulations for residential / nursing care and support services	From 10th April 2017 WG will make revisions to charging regulations, including a capital limit increase when charging for residential care of £6,000, from £24,000 to £30,000 (the increase does not apply to non-residential care). The Directorate will monitor the impact on of these changes and report its findings back to WG.				A/G

Performance RAG Status Matrix for Corporate Commitments

		CONSEQUENCES			
		A1	A2	A3	A4
LIKELIHOOD	B1	B1	B2	B3	B4
	C1	C1	C2	C3	C4
	D1	D1	D2	D3	D4

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

RAG DEFINITION
Significant issues. Commitment will not be achieved, or requires immediate action required to address. Issue to be raised with the Performance Support Board/SMT and Emphasis should be given on including in Performance Reports.
Moderate issues. Management action required to bring matters back on track. Issue either requires a corporate response to address or can be managed within the Directorate but issues needs to be raised with the Performance Support Group/SMT. Emphasis should be given on including in Performance Reports.
Some Issues. Delivery of the commitment is either delayed, or will not achieve the all the desired outcomes. Issues can be managed with the Directorate and does not require escalation.
On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.

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