

# QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: City Operations			Director: Andrew Gregory		Number of Employees (FTE): 840		Cabinet Members: Cllrs Bradbury, Wild & Michael			
Strategic Directorate Priority 1 – To deliver an integrated and connected transport system that offers safe, innovative, efficient and sustainable transport for ALL, where public transport, cycling and walking accessibility provide real and desirable alternatives to car travel which contribute to making Cardiff Europe’s most liveable capital city (Paul Carter)										
Wellbeing objective 3.3	Measures	Q2 position against the Headline Actions in the DDP (7)					Red - 0	Red/Amber -2	Amber/Green - 4	Green - 1
	All measures have an annual collection and reporting frequency	<u>i.</u> Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square (A/G) Bid submitted (approx. £10M) to Welsh Government for transport implications in relation to the new Central Transport Interchange								
		<u>ii.</u> Develop a programme of phased improvements to strategic bus routes (G) Tender delayed due to minor design issues, now completed. Funding bid prepared for future schemes. A4119 Cathedral Road Phase 2 scheme programmed for construction after Christmas. A48 bus lane will require significantly more funding than originally anticipated due to the scale of highway works required associated with road safety barriers. Alternative timescales and funding options are being considered.								
		<u>iii.</u> Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal (R/A) The tendering process has commenced. Currently awaiting submissions.								
		<u>iv.</u> Adopt and deliver the Active Travel Integrated Network Map (INM) and the Cardiff Cycling Strategy and: develop and commence delivery of a prioritised programme of walking and cycling infrastructure schemes (A/G) Final INM approved by Cabinet in Sept 2017, mapping being uploaded to Welsh Government website. On schedule for submission of approved INM to Welsh Government on 3rd November. Concept designs for East/West and North/South cycle superhighways progressing. Public consultation scheduled for early 2018. Further consultant support to be procured for public consultation and design of 1st phases to enable early delivery to commence in 2018/19								
		<u>v.</u> Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city (A/G) Additional contact has been made with the identified operator, awaiting for additional information (mid October) after which options will be assessed								
		<u>vi.</u> City Centre South and East – improving access for active and sustainable modes into the city centre (R/A) The modelling on one section is complete (South Link), 2 <sup>nd</sup> area subject to funding from Capital Bids (cannot go ahead until funds are realised). All future work will now depend on funding allocations. Bid submitted (approx. £10M) to WELSH GOVERNMENT for transport imps in relation to the new Central Transport Interchange. There is a residual risk that the funding for on street highways works is not sufficient. Benefit of schemes is estimated at approximately £200m as identified in the business case								
		<u>vii.</u> Deliver new 20 mph limit areas in Gabalfa and Grangetown, and install remedial measures identified in the Cathays Pilot area (A/G) Riverside & Canton 20mph in progress, completion due before March 2018. Financial Pressure bid submitted for £320k in 2018/19 to deliver Gabalfa, Cathays and a proportion of Butetown.								

Strategic Directorate Priority 2 – To effectively bring forward and manage the future growth of the city through a master-planning, infrastructure planning and place-making approach which responds to community needs, accords with the sustainable development principle and delivers a world class liveable city (James Clemence)									
Wellbeing objective 4.3	Measures	Q2 position against the Headline Actions in the DDP (7)				Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 6
	All measures have an annual collection and reporting frequency	i.		<u>Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and City Centre</u> <span style="background-color: green; color: white; padding: 0 2px;">G</span>					
		The recent portfolio changes have been introduced following new administration. The Director of Economic Development will be taking this work forward in partnership with Director City Ops and other stakeholders							
		ii.		<u>Ensure the delivery of design-led, sustainable master-planned developments through the Local Development Plan(LDP)</u> <span style="background-color: green; color: white; padding: 0 2px;">G</span>					
		LDP Annual Monitoring Report approved at Cabinet of 21 <sup>st</sup> September and will be submitted to Welsh Government before 31 October 2017. Presentations on Housing Delivery given to Informal Cabinet and Senior Management Team. Master planning approach continues to successfully secure high quality solutions on new developments							
		iii.		<u>Submit LDP Annual Monitoring Report (AMR) to Welsh Government by 31st October 2017</u> <span style="background-color: green; color: white; padding: 0 2px;">G</span>					
Preparation of Annual Monitoring Report completed and endorsed by Cabinet on 21 <sup>st</sup> September 2017. Welsh Translation underway in order to meet deadline for submission to Welsh Government by 31 <sup>st</sup> October 2017									
iv.		<u>Prepare new suite of Supplementary Planning Guidance (SPG) in accordance with preparation programme</u> <span style="background-color: green; color: white; padding: 0 2px;">G</span>							
Consultation on third tranche of 7 SPG completed on 3 <sup>rd</sup> August 2017. Officers currently considering comments received and final drafts of the SPG’s due to be reported back to Cabinet and Council in November 2017. Consultation on fourth tranche of 2 SPG due to take place for six weeks in November 2017.									

		<p>v. <u>Review and update Cardiff Infrastructure Plan by March 2018</u> <b>(G)</b> Review commenced and informed by statutory Annual Monitoring Report (AMR) to Local Development Plan and recent planning permissions for LDP Strategic Development Sites.</p> <p>vi. <u>Undertake post-election Member Training for Planning Committee Members in particular and all Members in general</u> <b>(G)</b> Planning Committee Member Training successfully delivered. Follow-up training took place on 27<sup>th</sup> September focusing on Parking and Transport. Further training dates and themes to be programmed.</p> <p>vii. <u>Install new data management system (Arcus) for the Development Management function</u> <b>(A/G)</b> Due to resource issues and platform developments within Arcus, the project are running at least 1 year behind the original anticipated implementation dates quoted. Original date for go live for Building Control was 1<sup>st</sup> April 2017, revised go live date is estimated as March 31<sup>st</sup> 2018. This will therefore delay the development and implementation for Planning, the revised date for go live for Planning will now be approximately October 2018. This is mitigated by the continued use of the existing system.</p>
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**Strategic Directorate Priority 2 – To continue to implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority**

Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Q2 position against the Headline Actions in the DDP (10)	Red - 2	Red/Amber - 1	Amber/Green - 4	Green – 3
	The percentage of reported fly tipping incidents cleared within 5 working days (PAM/011)		<b>100.00%</b>	90%	98.16%	97.6%	98.3%	<p>i. <u>Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions</u> <b>(G)</b> We are still awaiting agreement from Welsh Government, however a meeting is to be programmed by the end of October to agree the way forward based on the information available to date.</p>				
	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (SC/001)		<b>95.52%</b>	90%	98.15%	92.81%	88.3%	<p>ii. <u>Deliver phased programme of well-maintained highway asset and public realm</u> <b>(R)</b> No progress on parks Asset transfer to AMX (asset management software) – Restructure has had impact on resource dedication. Capital funding bid submitted for Highways Asset Investment Strategy (HAIS) - indicative annual sums for HAIS related areas i.e. Carriageway &amp; Footway have increased in 18/19 by £665K, however, the submitted pressure bid for 2018/19 includes the additional funding still required to achieve a 'steady state' in a series of ramped/incremental payment approach in value over the next 5 year period. Management of asset issues ongoing with aspects like Roath Park Dam and Llandaff Weir likely to apply additional pressures. Part Harbour Information not progressed</p> <p>iii. <u>Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme</u> <b>(G)</b> Environmental enforcement now undertaking highway licensing enforcement &amp; compliance. "Startraq" procured to support digitalisation of environmental enforcement &amp; licensing.</p> <p>iv. <u>Deliver benchmarked improved engagement with Citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services</u> <b>(A/G)</b> The Keep Cardiff Tidy Website is regularly updated with information regarding Blitz and volunteer activities in association with the Love Where You Live Campaign. Forum meeting with all volunteer groups has taken place. Key Projects now progressing with volunteer groups. "Report it APP" progressing but work required to tie in additional scheduling to AMX</p> <p>v. <u>Increase income by 5% compared to 2016/17 for Commercialisation</u> <b>(A/G)</b> There has been a significant increase in the uptake of licenses following a planned programme of education and enforcement. However, the Directorate still has considerable budget challenges in 17/18. All budget streams and commercialisation opportunism are being investigated to improve the position</p> <p>vi. <u>Digitalise service provision for processing work, scheduling and asset management across Neighbourhood Services by March 2018</u> <b>(R)</b> Update: LED (Light Emitting Diode) replacement street lighting is 75% complete due to be fully complete during Qtr3. Digitalisation of service utilising AMX continues to be developed.</p>				

			<p>No progress on parks Asset transfer to AMX – Restructure has had impact on resource dedication. ICT advising on if hosting is beneficial. Partial scheduling of maintenance operations</p> <p>vii. <u>Digitalise “Request for Service” reporting for citizens and local members by March 2018</u> (R/A) Minor improvements on Council website information – need to review but limited resource</p> <p>viii. <u>Progress towards a steady state investment programme for infrastructure assets in comparison to previous funding levels following Local Government Borrowing Initiative (LGBI) investment 14/15</u> (A/G) All financial bids submitted and awaiting confirmation on approval. Programme of LED traffic signal installation has commenced. A detailed programmed of installation is being developed in line with available budget. Eleven sites have been identified under phase 1. These sites have been surveyed and we are awaiting options and prices from our Signal Maintenance contractor before we can place an order for the equipment. Please note that there is a delivery lead time of 8-12 weeks on equipment. Additionally we carried out the upgrade to LED signals at the junction of Park Place / St Andrews Place in August</p> <p>ix. <u>Promote and support growth of “Keep Cardiff Tidy” and “Love Where You Live” initiative to have 25% growth of volunteer groups and activities compared to 2016/17</u> (G) In addition to supporting multiple community litter picks, the Coordinator is working with Keep Wales Tidy to arrange activities in the areas of highest demand once a month. Further information on these events is on the website Activity is now being monitored to support analysis of volunteering across the city. Cllr Jane Henshaw is supporting the work and championing the work with local members. Monitoring of volunteer events and hours activity agreed across Cardiff taking place, this is to provide a baseline and in future a figure to measure improvement etc.</p> <p>x. <u>Deliver a holistic training and skills plan for roles in Neighbourhood Services (N/S) and deliver a programme of training and development for roles by March 2018</u> (A/G) A good number of frontline employees have signed up for the NVQ, and officers are continuing to promote the opportunity to staff. Training Matrix of skills within N/S not progressed this quarter, reprogrammed for later in year</p>
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Strategic Directorate Priority 4 – To develop Cardiff as a climate change resilient, Low Carbon Energy Capital by supporting and delivering energy demand reduction activities, increasing local renewable energy production and use and driving energy cost control especially for those in fuel poverty (Gareth Harcombe)						
	Measures	Q2 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 6
Wellbeing objective 4.3	All measures have an annual collection and reporting frequency	<p>i. <u>Develop Clean Air Strategy</u> (A/G) Cabinet now leading Clean Air Strategy and informal briefings taking place. An officers working group with member of Welsh Government is being established and has made progress on developing the Clean Air Strategy and work is focusing on finalising strategic measures that the Council needs to implement to try and improve air quality in Cardiff. The strategy will set out specific action plans to implement these measures and will develop a set of performance measurements to demonstrate the effectiveness of the strategy. In addition an additional Working Group which now includes members of the Cabinet and Senior Management has been established to help develop and steer the Strategy. An update report on the Strategy will be presented to this Working Group on the 2<sup>nd</sup> November 2017</p>				
		<p>ii. <u>Develop Zero Carbon Renewal Fuels Strategy</u> (G) The strategy now integrated with Clean Air Work. Currently draft being finalised</p>				
		<p>iii. <u>Deliver Energy Retrofit programmes for Council’s operational estate and residential schemes across the city</u> (A/G) Pentwyn surveys completed (where residents engaged). Surveys to be submitted to Welsh Government start October to enable Welsh Government to decide which retrofit measures can be put forward for implementation grant funding. Welsh Government funding successfully applied for to undertake 250 whole house surveys for a potential energy efficiency retrofit scheme on British Iron &amp; Steel Federation (BISF) steel framed housing in Llandaff North and Rumney. Re:Fit Project delayed due to local issues in recipient buildings - close date now scheduled for early November. Some reductions in scope resulting from Facilities Management’s emergency works etc., will be redistributed in Phase II</p>				

		<p>iv. <u>Deliver affordable, renewable energy generation projects including solar schools and other opportunities across the Council's land and property assets</u> <b>(G)</b> Lamby Way Solar Energy Generation Farm business case is being finalised for consideration in capital programme. No further progress on schools solar energy generation due to vacant Energy Manager post (currently being advertising) &amp; failure to progress proposed funding route via reserves, some solar energy generation schemes completed through Re:Fit programme</p> <p>v. <u>Work with the National Procurement Service (NPS) and other partners to deliver improved processes for buying and selling energy</u> <b>(G)</b> Negotiations with OfGEM to ensure that existing F.I.T. (Feed In Tariff) rate will be secure through the change. Welsh Government &amp; local partnerships now supporting the Council on the negotiations.</p> <p>vi. <u>Report on the carbon impacts of energy projects, in line with international, national and local carbon reduction commitments</u> <b>(G)</b> Carbon Reduction Commitment submission successfully delivered by August 2017.</p> <p>vii. <u>Produce an updated Affordable Warmth Strategy for Cardiff in collaboration with partners</u> <b>(G)</b> Strategy being drafted internally for consultation and input from Affordable Warmth Partners.</p> <p>viii. <u>Maintain corporate registration to Green Dragon Level</u> <b>(G)</b> Environmental Statement for 2016-17 drafted. Site preparation for external audit underway.</p>
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**Strategic Directorate Priority 5 – To maintain, protect and enhance Cardiff's diverse and well-connected parks, cemeteries, and green and blue spaces to ensure they meet people's needs; support biodiversity and ecological resilience; enhance local heritage and culture; deliver services to commemorate significant life events; provide opportunities for partnership and engagement; improve physical and mental health and well-being; continue to underpin the city's liveability and economic success (Jon Maidment)**





Wellbeing objective 4.3	Measures	Q2 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 4
	All measures have an annual collection and reporting frequency	<p>i. <u>Deliver high quality and well maintained bay and water ways at Harbour Authority</u> <b>(G)</b> Boskalis Westminster carried out the first dredging campaign as part of the new five year contract, the dredging campaign started on July 17th &amp; was completed on July 28th. All works were carried out to the required standard, within budget &amp; to schedule.</p> <p>ii. <u>Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks</u> <b>(G)</b> Green Flag status achieved for the Wetland Nature Reserve and all other Green Flags successfully maintained following judging</p> <p>iii. <u>Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018</u> <b>(G)</b> Currently looking at options for the future long term delivery of the service. Once agreed this will allow for further commercial development opportunities.</p> <p>iv. <u>Deliver new burial space for the City of Cardiff</u> <b>(G)</b> Area subject to planning approval and additional works required to satisfy National Resources Wales. Planning application deferred until 2018. Pre application works ongoing with officers in planning and design.</p> <p>v. <u>Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond' Heritage Lottery Funded access project</u> <b>(A/G)</b> Design and delivery work underway. 25% of match funding now secured Health walks programme started however is currently on hold as more volunteers being sought. Relevant training will be required</p> <p>vi. <u>Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects</u> <b>(A/G)</b> Cabinet Report deferred. Cabinet Member/Director briefing required to refresh programme.</p>				

**Strategic Directorate Priority 6 – To maintain, protect and enhance the opportunities for all through sport and physical activity thereby improving the Health & Wellbeing of the community, in doing so empowering communities and organisations in increasing participation through targeted programming and engagement of partners and stakeholders. To work in close partnership with GLL to ensure successful service delivery of leisure facilities and activities for the wider community. To implement the new Play Delivery Model through community engagement and partnership development (Jon Maidment)**

Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Q2 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 4
	Visits/Attendances to Children's Play Schemes (Outreach Play Projects) (KPI 5a)		1,672	1,000	794	345	1,669	<p>i. <u>Ensure Leisure Centres deliver high quality service according to contract</u> <b>(G)</b> Quarterly reporting and monitoring meetings in place between GLL and Cardiff Council. Mechanisms in place to reflect performance against contractual KPI's. Inaugural Project Liaison Board Meeting took place on 29th September. Capital Investment programme commenced in August at Llanishen and Maindy involving reconfiguration of internal</p>				



	Number of Disabled Children (Inclusion) involved in Play (KPI 5b)		3,083	4,500	3,169	2,800	10,981		fitness suites and refurbishment of the foyer and reception areas. Investment has commenced at Western Leisure Centre which include a refresh of reception area and a complete replacement of all gym equipment. Pentwyn investment programme to commence in Quarter 3
	Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities (PS012)		Awaiting Result	48,500	11,720	7,390	27,169		<p><u>ii. Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 (A/G)</u></p> <p>Consultation regarding Rhymney Play Centre complete. Expressions of interest advertised and two potential organisations in the process of developing business plans. Completion of Adamsdown transfer is due by the end of 2017. Splott Community Association completed licence to operate shared use of play centre.</p>
	The number of individuals participating in Parks Outdoor Sport (PS003a)		Awaiting Result	165,000	36,018	63,278	174,326		<p><u>iii. Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University (G)</u></p> <p>Progress against the agreed Action Plan within the Local Sports Plan continues to be strong. The Neighbourhood Sports Boards are running successfully with engagement from all sectors to ensure resources are targeted effectively. Particular emphasis on targeting the hard to reach has meant a slight decline in participant's attendance but an overall more sustainable engagements and lifestyle changes in areas such as Women and Girls, BME, Children from areas of deprivation and Disability inclusion.</p>
									<p><u>iv. Develop the Facilities Planning model for Sport and Leisure (G)</u></p> <p>Headlines were presented to Scrutiny and informally to the Cabinet Member. It has been agreed to progress a broader Sport Strategy for the City to include the intelligence gained through the Facilities Planning work.</p>
									<p><u>v. Deliver a range of alternative delivery models for Outdoor Sport facilities (G)</u></p> <p>Headlines were presented to Scrutiny and informally to the Cabinet Member. It has been agreed to progress a broader Sport Strategy for the City to include the intelligence gained through the Facilities Planning work.</p>

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<ul style="list-style-type: none"> <li>• New volunteer groups are supporting the ‘Love Where You Live’ and the groups had their first participation meeting 19 community members attended representing 12 different groups across Cardiff. In the period, working with Keep Wales Tidy there was 5,076 volunteer hours and 4,522 bags collected.</li> <li>• 3300 parking sensors implemented, new Pay &amp; Display infrastructure and pay by phone / parking app in place – 6% using pay by phone / parking app, 52% using card payments (increase from 44%).</li> <li>• 20mph limit areas installed in Canton and north Riverside.</li> <li>• Local Development Plan adopted, programme of new Supplementary Planning Guidance being prepared, planting and street art locations developing</li> <li>• 95% householder planning applications determined within agreed timescales</li> <li>• Dog Awareness and education events hosted with partner organisations to undertake health checks, highlight legislation of chips for dogs and offences with regards dog mess at Victoria Park (19<sup>th</sup> April), Roath Park (12<sup>th</sup> April) and Hailey Park (26<sup>th</sup> April) all were well received by members of the public.</li> </ul>	<ul style="list-style-type: none"> <li>• Love Where You Live Litter Champion Launch in Grangetown Hub – Litter Champions and litter kit in first Hub. Love Where You Live (Cardiff) - Scouting and Guiding Badge launch.</li> <li>• Park Cardiff App linking sensor parking (vacant parking places) to customer will commence in October with launch in November.</li> <li>• Implement Member Training Programme for planning service</li> <li>• New Planning Enforcement Policy to be put in place</li> <li>• Host “Behind the Curtains” Open Day for Thornhill Crematorium</li> <li>• Developing Travel Plans with Primary Schools</li> </ul>
 <b>FINANCIAL</b>	<ul style="list-style-type: none"> <li>• Contract agreed for £75k to provide additional cleansing services in the City Centre with the Business Improvement District (Neighbourhood Services)</li> <li>• Teams are working commercially and are delivering small commercial opportunities with other public sector organisations and local businesses (Neighbourhood Services)</li> <li>• Protocol for Planning Performance Agreements (PPAs) approved</li> <li>• Increased income generation in plant production nursery through supply to Business Improvement Districts</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing budget delivery and monitoring</li> <li>• Need to define robust business plan for Capital Ambition objectives and projects</li> <li>• Need to proactively integrate varied funding streams into project delivery</li> <li>• Need to develop effective bids / business cases for asset renewal capital investment</li> <li>• In 2016-17 the income from advertising and sponsorship was £111k (part year) and for 2017-18 there is a current projected income of £161k. The target is £242k. (Neighbourhood Services)</li> <li>• Develop Programme of future highway energy saving projects</li> <li>• Continue to re-invest ring-fenced surplus income from parking and enforcement activities into new infrastructure and other improvements to benefit sustainable transport</li> <li>• Additional income to be secured through Planning Performance Agreements (PPAs)</li> <li>• Agree investment plan with GLL for leisure facilities</li> </ul>
 <b>INTERNAL PROCESSES</b>	<ul style="list-style-type: none"> <li>• Highway licensing process improvements have been completed and enforcement is now being undertaken by Neighbourhood Services Enforcement as well as highways officers.</li> <li>• All known highway assets now in Asset management Database (AMX)</li> <li>• On-line application process for parking permits introduced</li> <li>• Planning application determination rates improved</li> <li>• Transition to new British Standard underway for highways, cleansing and enforcement</li> <li>• Round of APSE submissions currently underway for directorate teams</li> <li>• Opened a new Muslim burial section at Western Cemetery</li> </ul>	<ul style="list-style-type: none"> <li>• StarTraquill deliver digital highway licensing by December for A-Boards, table and chairs, scaffolding, hoarding and containers on the highway.</li> <li>• Need for clear resources / delivery programme and for supporting services to be fully aligned</li> <li>• Service ‘reviews’ taking place in NS, Parking and Parks to ensure Capital Ambition objectives delivered</li> <li>• Identify and consolidate asset collection for Parks, Housing and others</li> <li>• Implement digital mobile system for Neighbourhood Service (NS) Enforcement teams</li> <li>• Installation of Arcus Development Management software for Building Control</li> <li>• Participation in All-Wales benchmarking project (Planning Advisory Service)</li> <li>• Maintain and increase Green Flag status for Cardiff’s parks and Green Spaces</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<ul style="list-style-type: none"> <li>• Very significantly improved reported outcomes from employee survey process</li> <li>• Directorate engagement sessions undertaken with all staff</li> <li>• Continue to promote and enhance improvements to cross working arrangements both within and between service areas and other directorates</li> <li>• Recruitment process commenced for two new Apprenticeship Schemes. One Arboriculture apprentice and one Playground Management apprentice</li> </ul>	<ul style="list-style-type: none"> <li>• Resource/capacity/funding reviews taking place in service areas subject to redefined service demands and service reviews</li> <li>• Review and develop NS/team plans to support personal reviews – team objectives developed</li> <li>• Continue to drive down sickness levels</li> <li>• Create further opportunities for apprenticeships and trainees</li> </ul>

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT												
Directorate: Communities, Housing & Customer Services			Director: Sarah McGill		Number of Employees (FTE): 1,190			Cabinet Member: Cllrs Thorne, Elsmore, Weaver & Merry				
Strategic Directorate Priority 1 – Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities.												
Wellbeing objective 1.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 7
	(CP) The number of people receiving into work advice	YTD: 21,488	10,984	42,000	10,753	10,504	42,579	<ul style="list-style-type: none"><li>• The Benefit Cap scheme continues to grow with some great outcomes reducing the numbers affected. As of September 2017 there were 139 clients working with the Into Work team to be supported back to work. Since November 2016 116 clients have been helped into work, meaning they are no longer affected by the cap. In addition to this, 535 clients have received budgeting support and 120 have received accredited training.</li><li>• In partnership with Job Centre Plus, The Into Work Service hosted The Big Cardiff Jobsfair. Nearly 2,250 jobseekers came to the event, an increase compared to last year. This was the same for employers with 45 attending, offering over 6,000 real job vacancies. Employers included; Marks &amp; Spencers, South Wales Police, Legal &amp; General, Admiral and Lidl showcasing a broad range of employment opportunities in a variety of different sectors. Cardiff Council Adult Community Learning, Corporate Traineeship, Fostering Agency, Social Services and Cardiff Works were all promoting opportunities within the local authority.</li><li>• Six Adult Community Learning (ACL) enrolment events were held in the space of a week from 9th-15th September, at a range of venues across the city, including Central Library Hub, St Mellons Education Centre and Ely Hub. There were a total of 397 enrolments during the week, compared to this time last year, an increase of enrolments by 50%. 47% of enrolments have been from the targeted areas of the city (bottom two deciles).</li><li>• DigiFest was held on the 9th September at Central Library Hub where ACL and Libraries worked together and promoted the extensive variety of digital services and resources offered by both services, whilst also serving as the first enrolment event for the Learning for Work courses. This is part of the services working together to provide creative opportunities for Cardiff’s Citizens to engage with technology.</li></ul>				
	(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training	YTD:725	377	1,200	296	348	1,393					
	(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	YTD: 243	47	150	NEW	196	NEW					
	(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit	YTD: 282	159	600	178	123	472					
Strategic Directorate Priority 2 – Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service.												
Wellbeing objective 2.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 2	Amber/Green – 0	Green – 0
	(CP) Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff	Cumulative Result Headcount - 13,093 Staff completed module in Q2 112, YTD 464	3.54%	50%	NEW	2.6%	NEW	<ul style="list-style-type: none"><li>• R/A: All necessary documentation proceeding with support from funding partners and Legal, Finance and HR. Domestic Violence Services recommissioning timetable remains on track, however it has been agreed to procure via an Open Route and so procurement evaluation will be undertaken at the same time as the tenders.</li><li>• R/A: Multi-stakeholder meetings are continuing to develop a Violence Against Women, Domestic Abuse and Sexual Violence Strategy however some difficulties with capturing up to date needs data from all sources. Activity affected by ongoing recommissioning work for all partners.</li><li>• There are currently some technical issues on the reporting of the online Level 1 training module, Welsh Government are aware, and during Quarter 3 work will be carried out to fully roll out the training across the Council.</li></ul>				

**Strategic Directorate Priority 3 – Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services:** • 1,500 new homes (of which 40% affordable) through the ‘Cardiff Living’ programme, • Deliver 100 additional Council properties through a range of capital funding by 2022. • Deliver Independent Living Solutions for Older and Disabled People. • A new Homelessness Strategy based on a full needs assessment and review of services. • A range of support to address rough sleeping in the City. • Continue to develop joint working to mitigate the issues caused by Welfare Reform.

Wellbeing objective 2.2	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 1	Amber/Green – 2	Green – 4
	(CP) The number of homes commenced on site through Cardiff Living in year: - Total units - Affordable Housing units	<b>Cumulative result</b>	<b>298</b> <b>98</b>	353 136	NEW NEW	192 58	NEW NEW	<ul style="list-style-type: none"> <li>The contractor Wates have achieved a start on site at Willowbrook West, Braunton &amp; Clevedon &amp; Llanrumney Depot for Cardiff Living. Planning applications have been submitted for the Briardean and Llandudno sites. The planning process has commenced for the Highfields site as the Pre-Application Consultation has been undertaken. The Walker house &amp; Ty-To-Maen site commencement are slightly delayed but Wates are finishing the stage 2 costs.</li> <li>Strongs, Chartered Quantity Surveyors have been appointed as Employers Agent for the Caldicot Road project (outside of Cardiff Living) and have developed the scheme specification. They are also completing the tender documents which will be finalised by the end of October 2017. The Planning application has been submitted and the scheme is going to the October Planning Committee Meeting.</li> <li><b>R/A</b> Extensive Data gathering for the Homelessness Strategy will be difficult due to the complicated issues that are faced in establishing the needs assessment.</li> <li>86 Registered Social Landlord affordable housing units have been delivered since April 2017. Including 18 units for Health &amp; Social Care for Learning Difficulties clients. Work will continue with local RSL partners to continue to deliver new affordable housing.</li> <li>Establishment of Welfare Reform task and finish groups is ongoing. Meetings will be arranged in Q3 &amp; Q4 with a focus on preparing for the further roll out of Universal Credit.</li> <li>Data gathering to inform the Older Persons Accommodation Strategy is well underway, this has included a review of research and best practice and compilation of existing data about housing need and provision. The strategy is expected to be available in draft form in the next quarter.</li> <li>The Enforcement policy has been approved. Marketing campaigns are targeted at low performing areas and higher risk groups. Enforcement activities are being undertaken, currently prioritising customer complaints and those landlords RSW / LAs know have not complied.</li> </ul>				
	The % of people who experienced successful outcomes through the Homelessness Reconnection Service	<b>YTD: 70%</b> 53 referred 34 were positive outcomes.	<b>65%</b>	50%	NEW	73%	NEW					
	(CP) The number of rough sleepers assisted into accommodation	<b>YTD: 103</b>	<b>53</b>	144	NEW	50	NEW					
	The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	<b>YTD: 57%</b> 251 cases accepted. 144 cases prevented	<b>56%</b>	50%	NEW	56%	NEW					
	The number of registered landlords	<b>Cumulative Result</b> 5,671 registered in Q2	<b>83,808</b>	80,000	26,450	78,137	74,168					
	The number of licensed landlords and agents	<b>Cumulative Result</b> 4,398 licensed in Q2	<b>17,809</b>	20,000	NEW	13,411	1,429					

**Strategic Directorate Priority 4 – 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 act as a Gateway to accessing advice and assistance.**

Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 5
	The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	<b>YTD: 75%</b> 543 new cases dealt with	<b>80%</b>	60%	62%	71%	62%	<ul style="list-style-type: none"> <li>A number of promotional events on the work of Preventative Services have been attended and booked. In addition, advertising on GP surgery screens will be in place by the end of October, a soft launch will be put into the tenant's times and an agreement has been developed with some supermarkets to have Independent Living Services stands on the days when older people tend be out shopping.</li> <li>Since April 2017 Preventative Services have undertaken 2,469 client visits, including Disabled Facilities Grants, Welfare and Holistic care. During this time only 6% of referrals from the First Point of Contact to Independent Living were then passed to Social Care.</li> <li>The Preventative Framework with Care &amp; Repair as strategic partners will go live on November 1st. A full holistic service has been agreed that will ensure all the client's needs are addressed to ensure independence is retained.</li> <li>It has been agreed with Vale of Glamorgan Council that it is not currently appropriate to work collaboratively with regards to Telecare, so this action has been closed.</li> <li>The target for Meals on Wheels paying customers is 300 by end of financial year, as of end of September the service has 221 paying customers and on target to achieve the 300. The service is currently being marketed to the existing 4,000 Telecare customers via a letter drop to each customer. Consideration is currently being given to expanding the service.</li> </ul>				
	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	<b>YTD: 180</b> 185 DFG works undertaken	<b>175</b>	200	188	187	200					
	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	<b>YTD: 42</b> 312 low cost adaptations delivered	<b>45</b>	35	49	39	45					
	The number of Telecare customers	<b>Cumulative Result</b>	<b>4,446</b>	4,613	NEW	4,393	4,394					
	The Meals on Wheels customer base	<b>Cumulative Result</b>	<b>221</b>	300	NEW	161	141					



**Strategic Directorate Priority 5 – Further develop the Alarm Receiving Centre (ARC) including partnership work with stakeholders as well as the use of new technology to assist people to live independently.**

Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 2
	Monitor and report progress against income target for ARC services	Result is YE forecast	238,038	£550,000	NEW	£223,000	£63,000	<ul style="list-style-type: none"> <li>The Locality warden service has been further developed with wardens attending community events and surgeries. A detailed action plan is in place for continued service development.</li> <li>A marketing strategy is in place for 24/7 Services and progress monitoring of income generation projects is done on fortnightly basis. Income generation targets are in place for the ARC and are heavily reliant on enabling technology, lead times for delivery of these technology solutions are currently impacting on performance against the income targets. Good progress is being made however the full income target will not be achieved in 2017/18.</li> </ul>				
	(CP) The % of Telecare calls resulting in an ambulance being called out	YTD: 6%	6%	< 10%	7%	6%	6%					

**Strategic Directorate Priority 6 – Develop Locality Based Working building on the learning of the older person’s pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement.**





Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 1
	(CP) The % of people who feel reconnected into their community, through intervention from day opportunities.	YTD: 71% 46 people were surveyed during Q2.	74%	60%	NEW	66%	NEW	<ul style="list-style-type: none"> <li>The Day Opportunities Team have been working with the Hubs and agreed a pilot where day centre attendees attend community events such as wellbeing Wednesday. We are developing further work with GP surgeries on Social Prescribing, one element being trainee doctors shadowing the Day Opportunities service to increase their community knowledge of social groups, activities and clubs.</li> </ul>				

**Strategic Directorate Priority 7 – Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities.**

Wellbeing objective 4.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green – 3	Green – 4
	(CP) The number of visitors to Libraries and Hubs across the City	Cumulative Result	1,328,285	3,200,000	1,245,321	633,806	3,241,038	<ul style="list-style-type: none"> <li>Llanedeyrn Hub @ The Powerhouse opened in July. Construction work on the Llanishen Hub commenced in July, and is scheduled for completion late October. Construction work on the St Mellons Phase 2 extension commenced in July, and is due for completion in April 2018.</li> <li>The Hub customer satisfaction measure recorded 99% of those surveyed agreed with the statement ‘Overall the Hub met my requirements/I got what I needed’.</li> <li>A staff group has now been established for the Society of Chief Librarians National Universal Offer and individual offer champions have been appointed. Staff all been briefed to include offer branding on related events promotional materials and given further detail surrounding the offers.</li> <li>Assessment report of the last year of the fifth Welsh Public Library Standards framework has been officially received from Welsh Government. Overall a positive performance with improvements acknowledged. Issues identified in terms of levels of staff and stock. Physical visits have increased for the second consecutive year, possibly as a result of more co-located sites, and there have been increases in rates of membership and active borrowers.</li> <li>Outline costs have been established for the Chapel at Cardiff Royal Infirmary and discussions are ongoing to understand the Council’s expected contribution. Agreement has been sought from WG to use some money from Longcross House disposal. Monthly Project Team meetings have been established with Council, Health and external construction consultant. The existing Roath Library Building is out for full business case, positive response from 4 new organisations. Deadline for submission is 31st October.</li> <li>During this quarter, 30 volunteers joined the team at the City Centre Library Hub with the Advice Services, at the end of this quarter there was a total of 70 volunteers working with the team.</li> </ul>				
	(CP) The % of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	YTD: 98% 1,565 surveys completed	99%	95%	99%	96%	99%					

Strategic Directorate Priority 8 – Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018.												
Wellbeing objective 4.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 0
	The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.		ANNUAL	70%	NEW	NEW	NEW	<ul style="list-style-type: none"> <li>Venues have been booked for 6 roadshows; however we will look to increase the number and locality of the events. Meetings have taken place to ensure that consultation on the Wellbeing and Area plans are aligned, to enable this the roadshows will take place in quarters 3 and 4.</li> </ul>				

Strategic Directorate Priority 9 – Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices.												
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year End 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 3
	(CP) Customer contacts to the Council using digital channels	YTD: 336,098	157,233	699,802	118,308	178,865	636,184	<ul style="list-style-type: none"> <li>Analysis of Q1 promotion of digital services and investigation of further mechanisms to engage with customers and promote digital channels. Continued social media activity to promote take up of digital channels. Analysis of customer interaction in progress. Web content reviews in progress to direct customers appropriately, improve intelligence and reduce number of 'general enquiries'.</li> <li>Ask Cardiff Q2 2017 is focused on Health and wellbeing. As a result the customer element does not form part of it. Customer services will work with the research centre to develop and consult on customer and digital contact in Q3</li> <li>Promotion of online services continues through established communications channels. Several services are showing an increase over the same period last year.</li> <li>Although the digital customer contacts and mobile access to the website appear low compared to quarter 1 results, this is a seasonal pattern, reflected by the Q2 2016/17 results and the measures are on target for year end.</li> <li>A decline has been identified in the Council Tax self-service figures that continued a trend identified in QTR 1. Work is continuing to try and promote online as an option in order to gain an increase in the 2nd half of the year. Discussions with Council Tax on their activities to promote it have taking place.</li> <li>Parking Permit applications are being made via post by students, work is being undertaken to investigate and address this.</li> </ul>				
	% Mobile access to the website (phone and tablet)	YTD: 58% 461,476 mobile access sessions, 799,064 in total	57.76%	60%	56.38%	58.5%	55.41%					
	Increase usage of Council Tax self-service (Number of user log-ins)	YTD: 17,511	8,409	39,593	10,126	9,102	35,994					
	% Parking Permit Applications made online vs Post.	YTD: 67% 4,788 online applications. 7,341 applications in total.	65.10%	+5%	61.25%	69.2%	69.4%					

Good news			Challenges / next steps	
 CUSTOMERS	 FINANCIAL	 INTERNAL PROCESSES	 EMPLOYEE & WORKFORCE	
<p><b>Occupational Therapy</b> – A joint partnership initiative has been ongoing with Preventative Services and Adult Social Care with the Occupational Therapy (OT) Review Team carrying out a piece of work to review existing care packages and ensure alignment with clients’ current and ongoing needs. The team aims to empower people to maximise their independence and live fulfilled and safe lives, in particular looking at those receiving double handed care. This approach also looks to improve service efficiency and since commencement in April 2017 £118,188 of savings has been implemented by Adult Social Care after the OT Review Team amended existing packages of care through the provision of equipment. One client said <i>‘I feel much more empowered and part of the care process, rather than being an inactive participant between two carers. I appreciate that I am now able to do more for myself’</i>.</p> <p><b>Powerhouse Hub</b>- The Powerhouse in Llanedeyrn has undergone a major extension and refurbishment to become the city’s newest Hub. The new Powerhouse Hub brings together a wide range of services under one roof, and hosts space for housing, benefit and advice services, libraries, Into Work advice and training, community learning, youth provision, community events and a community café. South Wales police also have self-contained offices on the first floor. The Hub, which opened at the end of July, has already proved popular with residents, who have commented positively on the bright, bold building design and the range of services on offer. The Powerhouse Hub is part of the wider redevelopment of the Maelfa Centre in Llanedeyrn, which will also deliver a new shopping parade and a mix of social rented and private housing.</p> <p><b>Summer Reading Challenge</b> – This year’s Summer Reading Challenge was the most successful yet! The event followed an ‘Animal Agents’ theme and a huge 7,511 children joined the scheme, a 16% increase on the previous year. With a completion rate of 67.7%, 5,085 children finished the challenge, reading 6 books over the school summer holidays. This year saw 17% more children complete the challenge compared to last year.</p> <p><b>Minehead Day Centre</b> - The Day Opportunities Strategy identified the need for investment in existing Day Centres to provide quality care settings for clients with high care / support needs. Minehead Road Day Centre in Llanrumney has been transformed under a 4 month refurbishment programme co-ordinated by the Neighbourhood Regeneration team. Works have included new windows, roofing repairs, new entrance, accessible toilet and washing facilities, heating and lighting upgrades, internal redecoration and new furniture and fittings. The improved Centre re-opened in July, and reaction from staff and service users has been very positive. <i>‘Thank you so much for making this transformation. It really is a lovely building to be in and the atmosphere is as good as it always was’</i>.</p> <p><b>Meals on Wheels</b> – The Meals on Wheels service currently has 221 paying customers, increased from 141 at the end of 2016/17 which is a significant achievement, working well towards the end of year target of 300 paying customers . The service is currently being marketed to the existing 4,000 Telecare customers via a letter drop to each customer. A bid for additional revenue funding for 18/19 has been submitted to enable the service to deliver 7 days a week and bank holidays.</p> <p><b>Welsh Housing Award</b> - One of our Hostel Services Officers has been shortlisted for a Welsh Housing award in the category of Housing Champion, due to their efforts in identifying the need for better eye health provision for those accessing homeless services. Working with the RNIB and Specsavers the officer set up surgeries which involved service users (including rough sleepers) having eye tests and subsequent treatments, including glasses and hospital admissions. This work has brought substantial benefits to those service users who need it. Four people in total have been shortlisted in this category and the winner is announced at the award ceremony held in November 2017.</p> <p><b>The Big Cardiff Jobs Fair</b> - In partnership with Job Centre Plus, The Into Work Service hosted The Big Cardiff Jobsfair. With numbers up on last year, nearly 2,250 jobseekers came to the event. 45 employers attended, which was more than last year, offering over 6,000 real job vacancies. Employers included; Marks &amp; Spencers, South Wales Police, Legal &amp; General, Admiral and Lidl showcasing a broad range of employment opportunities in a variety of different sectors. Cardiff Council Adult Community Learning, Corporate Traineeship, Fostering Agency, Social Services and Cardiff Works were all promoting opportunities within the local authority.</p> <p><b>Adult Community Learning</b> - Six enrolment events were held in the space of a week from 9th-15th September. At these events Community Education Officers and Learning Development Support Officers from the service discussed with learners what courses they would like to enrol on to help further their skills, filling out enrolment forms with them. The venues used were Central Hub/Library, St Mellons Community Education Centre, Severn Road Centre, Ely Hub, Llanrumney Hub and Grangetown Hub. There were a total of 397 enrolments during the week, compared to this time last year, an increase of enrolments by 50%. 47% of our enrolments have come from the bottom two deciles in the city.</p>			<p><b>Rough Sleeping:</b> The rising numbers of individuals sleeping rough continues to be a significant challenge across the UK, including Cardiff. On average during September there were 90 individuals rough sleeping in Cardiff at any one time. Over this period 49 individuals stopped rough sleeping but unfortunately a further 66 started sleeping out. This increase in new rough sleeping may be due to the publicity about services over the September period. The city continues to draw in people from outside Cardiff and the percentage of rough sleepers with no local connection reached 60% at the end of September. The service has successfully reconnected 68 people with homelessness services in their local area so far this year however this remains a growing challenge. Cardiff Council and its Voluntary Sector Partners have developed robust rough sleeping intervention procedures over a number of years to engage with and link people into accommodation and support services. In addition a large number of new initiatives are being rolled out more information is available on <a href="http://www.cardiff.gov.uk/homeless">www.cardiff.gov.uk/homeless</a>.</p> <p><b>Welfare Reform:</b> There are 2,446 tenants current impacted by the size restrictions, of those 196 are on the priority downsizing waiting list. Discretionary Housing Payments are currently paid to 384 individuals and of those 149 are actively working with the Into Work’s Back to Work Scheme. From February 2018 Universal Credit will apply to all new claims including those with disabilities and health problems, those who are in work and those with children. The new claims needed to be made online and all UC accounts will need to be managed online. With UC being paid in arrears research by Citizens Advice on the pilot areas has shown that a significant number of households have fallen into debt as a result.</p> <p><b>Income Targets:</b> The income targets to be met during 2017-18 remain challenging and delivering these in a timely manner is a key focus. Robust monitoring is in place and this will continue to be carried out throughout the year. The in-year budget position continues to be mitigate through underspend in some areas of the directorate.</p> <p><b>Older Persons Accommodation:</b> Older people’s accommodation is recognised as a vital element of maintaining independence, health and well-being. Traditionally there has been a move towards residential care accommodation settings for some older people as they get frailer. However, in recent years, there is a growing recognition that specialist housing settings, such as Extra Care, can better meet the aspirations of significant numbers of older people to maintain active, independent lifestyles and provide better value than residential care. The review of older persons accommodation review will look to address the increasing demand pressures in Cardiff and find a whole-system approach across social care, health and housing to help older people stay as safe, healthy and independent as possible, and to lead lives that have value, meaning and purpose in their own homes, and in their communities.</p>	

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Economic Development					Director: Neil Hanratty			Number of Employees (FTE): 940		Cabinet Member: Cllrs Goodway, Michael, Weaver			
Strategic Directorate Priority 1 – Attract more and better jobs													
Wellbeing objective 3.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber -1	Amber/Green – 0	Green – 6	
	New and safeguarded jobs in businesses supported by the Council, financially or otherwise	‘SENTA’ CRM database	3,861	500	229	214	1,290	(1) <b>Jobs Growth / Inward Investment (CP): (Green)</b> <ul style="list-style-type: none"><li>During quarter 2 the team have supported businesses to secure 327 new jobs and safeguarded 3,534 jobs in the city. This boost in figures is mainly due to the HMRC new regional hub in Central Square.</li></ul>					
	The amount of ‘Grade A’ office space committed to in Cardiff (sq. ft.) (cumulative)	Counted from start of construction	96,000 (cumulative)	150,000	161,118	96,000	317,732	(2) <b>City Deal (CP): (Red/ Amber)</b> <ul style="list-style-type: none"><li>Business Plan – A business plan is being drafted by the Regional Programme Management Office. This plan will need to be approved by all ten participating Councils in order for the local government contributions to be unlocked and for City Deal funding to be released.</li></ul>					
	Gross Value Added per capita (compared to UK average)	Cardiff & Vale of Glamorgan compared to UK	Annual	Above Welsh Average	Annual	Annual	89.9% (result for 2015)	(3) <b>Creative Industries Sector (CP): (Green)</b> <ul style="list-style-type: none"><li>Digital Quarter – Expressions of interest have been received to develop and improve the digital infrastructure at the Digital Quarter based on the High Street, Cardiff.</li><li>Tram Shed 2 – Planning application submitted.</li><li>Bafta Cymru Awards – secured sponsorship for the event which will be streamed to the USA.</li><li>Chapter – Proposals to expand the property are currently being discussed with the Council.</li></ul>					
	Unemployment (compared to Welsh average)	Cardiff compared to Wales	Annual	Above Welsh Average	Annual	Annual	4.8% (result for Jan-Dec 2016)	(4) <b>Business Improvement District (CP): (Green)</b> <ul style="list-style-type: none"><li>The BID Board has agreed to allocate funding to support the Night time Economy and are considering a proposal to take responsibility for the taxi marshal service.</li><li>Funding has been agreed for additional street cleaning and horticultural street scene.</li><li>The BID have also agreed participate in the work to address the growing issue of homelessness in the city.</li></ul>					
								(5) <b>International Strategy (CP): (Green)</b> <ul style="list-style-type: none"><li>A Green Paper on the future economic vision will be released at the end of October.</li></ul>					
							(6) <b>Creative Cardiff Initiative (CP): (Green)</b> <ul style="list-style-type: none"><li>The Arts and Humanities Research Council’s (AHRC) recently launched the Creative Industries Clusters Programme, a major new project designed to create a step-change in collaboration between the country’s internationally-renowned creative industries and universities across the UK.</li><li>AHRC has secured £80m from UK Government to help promote economic growth and provide the skills needed for the jobs of the future. The programme, which starts in 2018, will find innovative ways to identify opportunities for new investments in <i>Creative</i> SME’s, enhancing services at an early stage and get them on the road to success. Cardiff Council will work with Cardiff University and partners on preparing a bid to secure a minimum £8m investment for a <i>Cardiff Creative Cluster</i>.</li><li>Cardiff Council will align the 'Cardiff Cultural Partnership' with the Arts Council of Wales 'Creative Learning in schools programme', linking this up with wider cultural developments in the city, with the aim of leading on skilling up a creative workforce in Cardiff.</li><li>The Council will work with partners and global leading specialists 'Sound Diplomacy' to develop a music strategy for Cardiff with a special focus on Womanby Street, working with Welsh Government to designate it as an area of cultural significance.</li></ul>						
							(7) <b>Work with partners to deliver the Cardiff Commitment: (Green)</b> <ul style="list-style-type: none"><li>The Council has engaged with over 140 employers and 74 have committed to the initiative so far. Since June the team have attended 8 employer events including the Open Your Eyes week where 27 employers provided mentoring on emerging jobs in the area. 6 employer engagement events are planned for Q3. The team will continue to work with City Region partners to expand the Cardiff Commitment.</li></ul>						



Strategic Directorate Priority 2 – Attract more visitors that stay longer												
Wellbeing objective 3.1	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (6)				
	Increase number of staying visitors	Results published by STEAM for the calendar year	Annual	+2%	Annual	Annual	+1.1% 2,025,000	<p><b>(1) Tourism Strategy (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>Strategy - The Cardiff Tourism Strategy &amp; Action Plan 2015-2020 is currently being refreshed and is expected in quarter 3.</li> <li>Marketing – The team has secured a number of high profile business events from the Corporate, Agency and Association sector, including; the Political Studies Association International conference at City Hall, UKInbound for 240 travel industry delegates and Soroptimist International Great Britain and Ireland at WMC. In addition, the team continues to provide marketing support to major event holders, promoting Cardiff as the host destination of various events.</li> <li>Visit and Meet Web platforms – InvestinCardiff.com platform is currently being updated.</li> <li>Network Memberships - 150 Visit Cardiff Network Members who all pay a fee to be featured in and included in the various destination Cardiff marketing campaigns and activity via traditional, digital and social media effort.</li> </ul> <p><b>(2) Deliver the Capital's key event commitments: (Green)</b></p> <ul style="list-style-type: none"> <li>Following consultation with cultural community the decision was taken not to submit a European Capital of Culture Bid. Alternative opportunities that better serve the wider Cardiff – City Region agenda are being considered.</li> <li>In the second quarter over 14 key events have been successfully delivered and/or facilitated. These included Tafwyl, Velothon, International Food &amp; Drink Festival, Speedway, Cardiff Bay Beach, HSBC Bike Ride, Extreme Sailing Series, Harbour Festival, Cardiff Pride Big Weekend, Kidney Wales 10k, Commonwealth Games Queens Baton Relay, OVO Tour of Britain, Snowdogs and Inside Out Festival.</li> <li>Work continues on the preparation for the delivery of the Volvo Ocean Race and Eisteddfod 2018.</li> <li>Working with our multi-agency partners, consideration is currently being given to Cardiff's opportunity to become one of the host cities for the UEFA European Championships in 2020 with a decision scheduled for December.</li> <li>Work is progressing on the development of a signature event for Cardiff in consultation with cultural, arts and creative sectors.</li> </ul> <p><b>(3) Champions League Event: (Green)</b></p> <ul style="list-style-type: none"> <li>Event successfully delivered in Q1.</li> </ul> <p><b>(4) New tourism attraction at Cardiff Castle: (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>Black Tower Tales and a new Dr Who attraction – two new visitor attractions are being developed to enhance the tourism offer in the city. Partnership opportunities including operating options are being to deliver the attractions.</li> </ul> <p><b>(5) Modernise the Arts Venues: (Green)</b></p> <ul style="list-style-type: none"> <li>Advice received on a Charitable Trust approach. Further investigations will be undertaken in Q3.</li> <li>The Arts Venues staff restructure is underway</li> <li>New Theatre refurbishment works have been completed – new roof and escalators installed.</li> </ul> <p><b>(6) The Cardiff Collection: (Green)</b></p> <ul style="list-style-type: none"> <li>A review of the commercial catering retail offer is underway. A new initiative to encourage young people to participate in catering apprenticeships has opened up at the Castle and will be offered at County Hall, subject to funding.</li> </ul>				
	Increase total visitor numbers	Results published by STEAM for the calendar year	Annual	+3%	Annual	Annual	-0.7% 20,380,000					

Strategic Directorate Priority 3 – Continue the regeneration of the city centre and Cardiff Bay													
Wellbeing objective 3.1	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result		Quarter 2 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 3
	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<p><b>(1) Facilitate delivery of the Central Square regeneration scheme: (Amber/Green)</b></p> <ul style="list-style-type: none"><li>Transport Interchange - Following a recent Cabinet decision the Council is currently working with the developer to agree a viable proposition for delivery of the Transport Interchange.</li><li>Government Property Unit - The developer has secured the Government Property Unit to take office space on site.</li><li>Delivery of public realm is underway. Finalisation of contract is on hold pending an agreed accessibility position.</li></ul> <p><b>(2) Indoor Arena (CP): (Green)</b></p> <ul style="list-style-type: none"><li>The Council has commissioned an Outline Business Case.</li><li>A site selection exercise will be undertaken before Christmas to determine the preferred location.</li></ul> <p><b>(3) International Sports Village (ISV) – phase 2 (CP): (Green)</b></p> <ul style="list-style-type: none"><li>The Council is negotiating a plan to deliver ISV Phase 2 with the developer and it is anticipating receipt of Heads of Terms in Q3.</li></ul> <p><b>(4) City Hall (CP): (Green)</b></p> <ul style="list-style-type: none"><li>An options appraisal is currently being undertaken to go to Cabinet in due course.</li></ul>				





Strategic Directorate Priority 4 – Commercialise key Council services to increase gross income													
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result		Quarter 2 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 4
	Commercial and Collaboration gross income target achieved (£) (CP)	New income achieved (gross)	Annual	£459,000	n/a	Annual	n/a		<b>(1) Achieve Commercial Growth (CP): (Green)</b> <ul style="list-style-type: none"><li>An improved SLA has been sent to all schools in Cardiff offering a range of Council provided services including: full arrangements for statutory obligations and cyclical maintenance, building services, cleaning services, key holding and security services, relief caretaker services and courier ‘blue bag’ service.</li></ul>				
	% Customers Satisfied with the Service (CP)	Survey responses	Annual	Establish a baseline	n/a	Annual	n/a		<b>(2) Increase Customer Satisfaction: (Green)</b> <ul style="list-style-type: none"><li>The overall commercial customer base is increasing.</li><li>A gauge to measure customer satisfaction has been developed to establish a base line by the end of the year. A customer satisfaction questionnaire has been sent out by Waste and this will be followed by other areas of the Service.</li></ul> <b>(3) Operational Performance: (Green)</b> <ul style="list-style-type: none"><li>The procurement of a new Building Maintenance Framework is underway.</li><li>Tranman Fleet Management IT system implemented in CTS – this will assist in improving service delivery and achieving revenue growth.</li><li>A new structure for CTS which will deliver a revenue generating approach to service delivery has been agreed.</li><li>Commercial Waste – Implementation of new technology (Power Sweep and White Space) on waste collection vehicles and in the back office is reducing waste contamination at the point of collection and fewer rejects are being reported. An end of year evaluation will be undertaken to understand the impact on recycling rates.</li></ul> <b>(4) Corporate Landlord Model: (Amber/Green)</b> <ul style="list-style-type: none"><li>A programme of school audits has been completed to understand the overall Statutory Building Equipment maintenance compliance of each school and the audit findings are now being entered onto the RAMIS (H&amp;S risk management tool) to prioritise future planned and preventative maintenance visits.</li><li>Non-Schools operational estate health and safety audits will commence in Q3.</li><li>RAMIS software training is ongoing and planned to roll out to schools in Q4.</li></ul>				

									<p><b>(5) Customer Account Manager Model: (Green)</b></p> <ul style="list-style-type: none"> <li>Commenced recruitment process for 3 customer liaison officers who will be a dedicated schools advocate and communication channel to improve customer satisfaction.</li> </ul> <p><b>(6) Corporate Fleet (CP): (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>Developed a procurement approach for the replacement of recycling and waste collection vehicles. Cabinet considered a report late September.</li> <li>Vehicle Utilization – further work to rationalise the fleet is underway and SMT will be advised of how they can help deliver the programme in their directorates in October. The Fleet Management IT customer and internal cross-hire portal will be on line in Q4 which will further support this objective.</li> </ul>
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Strategic Directorate Priority 5 – Achieve the statutory recycling/landfill diversion targets												
Wellbeing objective 3.2	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (4)				
								Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 2	
	The percentage of municipal waste collected and prepared for re-use and / or recycled (CP)	Waste Dataflow	Awaiting Results	61%	60.98%	58.74%	58.12%	<p><b>(1) Improve Recycling Models: (Green)</b></p> <ul style="list-style-type: none"> <li>Recycling Targets – achieving the statutory recycling target continues to be a significant challenge. The non- validated recycling result for quarter one was 58.74% which is below the Corporate Plan target of 61% (statutory target of 58%). The Service has incurred additional processing costs at the MRF primarily caused by higher third party payments associated with the treatment of glass and disposal costs for end of line materials with no market currently available for these materials.</li> <li>Automated Sorter – Completed an evaluation and contract award. This piece of equipment will sort paper and plastics and reduce the levels of contamination in each waste type to make the end product more attractive to the market place for better income per tonne.</li> <li>Following the Glass market crash in 2016, the processing of glass remains a significant cost to ensure the material is recycled. Long term solutions are being explored and will be brought forwards in the next waste strategy. As an interim officers are looking at some infrastructure changes to improve the quality of the glass recovered.</li> <li>Recycling Waste Collection Fleet – a report has been presented to Cabinet regarding procurement arrangements to replace the current Recycling Waste Collection fleet vehicles (RCVs). The new procurement arrangements will drive forward flexible higher recycling performance, improve safety and explore alternative fuels.</li> <li>Organic Waste Treatment – the Council is working with Legal to ensure a smooth transition of the contracting company for the treatment of food and green waste for both the Vale of Glamorgan Council and Cardiff Council.</li> </ul> <p><b>(2) Improve the provision of HWRC facilities: (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>The new Lamby Way HWRC was officially opened in Q2 and the old Lamby Way site closed. The Lamby Way Landfill site was also closed in Q2.</li> <li>Wedal Road HWRC remains open.</li> </ul> <p><b>(3) Deliver Re-Use Centre facilities: (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>Options for Re-Use are being firmed up and an arrangement with a third sector partner will be finalised in quarter 3.</li> </ul> <p><b>(4) Environment Bill / Strategy Requirements (Green)</b></p> <ul style="list-style-type: none"> <li>The next Recycling Strategy is being developed and planned for a Cabinet paper later in the financial year.</li> </ul>				
	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill (CP)	Waste Dataflow	Awaiting Results	37,627	381	124	1,356					
	Amount of waste sent for energy recovery	Waste Dataflow	Awaiting Results	No more than 42%	41.66%	44.85%	45.39%					

Strategic Directorate Priority 6 – Continue to modernise the Council’s estate												
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 3
	Reduce the gross internal area (GIA) of buildings in operational use	GIA data extracted from Property Management System	0.1% / 6,426	CP: 1%	0.90%	0.1 / 8,665	7.9% / 617,593	<p><b>(1) Property Strategy (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>The Council is on track to meet the targets in the 5 year Property Strategy.</li> <li>The Corporate Asset Management Plan (CAMP) for 2017/18 will be published in Q3.</li> <li>The Corporate Landlord project is now embedded across all services of the Council.</li> </ul> <p><b>(2) Asset Management Software: (Green)</b></p> <ul style="list-style-type: none"> <li>A business case will be presented to Investment Review Board at the end of Q3.</li> </ul> <p><b>(3) Investment Estate Strategy: (Green)</b></p> <ul style="list-style-type: none"> <li>The Investment Board has been established and undertakes regular monitoring of estate activity.</li> </ul>				
	Reduce the total running cost of occupied operational buildings	Operational Master Schedule	0.1% / £27,942	CP:2.8%	2.2%	0.2% / £65,246	9.2% / £3,322,009					
	Reduce the maintenance backlog	Operational Master Schedule	£108,135	CP: £1.3m	£3,054,000	£78,525	8.6% / £8,892,951					
	Capital Income generated (cumulative)	Operational Master Schedule	£80,000	£7.3m	Annual	£80,000	£6,019,500					



Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p><b>Commercial Waste:</b></p> <ul style="list-style-type: none"> <li>We have increased our customer base.</li> <li>We have received a good response to our new Commercial Waste customer survey issued in Q1. The survey closes at the end of September and results will be evaluated in October.</li> </ul> <p><b>Household Waste Recycling Centres:</b></p> <ul style="list-style-type: none"> <li>Good feedback received from customers regarding the new larger HWRC at Lamby Way.</li> </ul> <p><b>CTS:</b> The number of MOTs completed has increased. Feedback is positive.</p> <p><b>TFM:</b> Improved collaborative work and engagement with customers. There has been a positive feedback from schools signing up to the new SLA.</p> <p><b>Cultural Venues:</b></p> <ul style="list-style-type: none"> <li>Castle – 169,817 people have visited Cardiff Castle since April, against a target of 156,619 visitors.</li> <li>New Theatre / St David’s Hall – 153,376 tickets have been sold this financial year against a target of 153,312.</li> </ul> <p><b>Corporate Landlord Model:</b> The Corporate Landlord Model arrangements and communication plans are progressing.</p>	<p><b>Waste Collections:</b></p> <ul style="list-style-type: none"> <li>Incab technologies has been procured for domestic collections and implementation of the new kit is currently underway. This technology will reduce the number of missed collections so improving the customer experience and reducing repeat failure demand.</li> </ul> <p><b>Household Waste Recycling Centres:</b> Wedal Road HWRC continues to experience noise and traffic congestion issues.</p> <p><b>TFM:</b></p> <ul style="list-style-type: none"> <li>New Cleaning Service – decline in demand from schools requiring the provision of cleaning services.</li> <li>Building Services and Security has worked with partners across the Council and developed a new approach to the management of the County Hall staff car park which will be implemented in quarter three. The new approach will improve the working environment and reduce ‘idle’ times.</li> </ul>
 <b>FINANCIAL</b>	<p><b>Savings:</b></p> <ul style="list-style-type: none"> <li>The total savings Economic Development had to find in 2017/18 at Month 5 is £1,318,000. Of this we have found £1,097,000 (83%). Leaving an unachieved amount of: -£221,000 (17%).</li> <li>The total savings Commercial Services had to find in 2017/18 at Month 4 is £942,000. Of this we have found £838,000 (89%). Leaving an unachieved amount of £104,000 (11%).</li> </ul> <p><b>Cultural Venues:</b></p> <ul style="list-style-type: none"> <li>Castle – £2,253,839 of income has been raised at the Castle against a target of £2,021,520. It has also had an increase of 13,198 new attendances. In addition to admission fees, this has been achieved mainly through relaxed access arrangements, spend on Welsh Banquets, tours, retail and catering.</li> <li>New Theatre / St David’s Hall – The total amount of retained income for the two venues is £681,543, this is 3.7% better than the target set for April to August.</li> </ul>	<p><b>In Year Spend:</b></p> <ul style="list-style-type: none"> <li>The service is currently projecting an overspend in month 6 of circa £350k which largely relates to unexpected costs associated with the Old Library, ongoing costs associated with the taxi marshalling service and accounting alignments associated with St David’s Hall/New Theatre and Major Projects.</li> </ul> <p><b>Recycling Waste Management:</b></p> <ul style="list-style-type: none"> <li>The MRF budget deficit position continues to be high risk caused by several factors: <ul style="list-style-type: none"> <li>an increase in the amount of waste being processed due to a positive demographic growth in the city;</li> <li>increased costs to process some recycling materials, such as glass, due to weak markets;</li> <li>reducing income from global recycling markets and pending market price shifts in global recycling capacity for paper and plastics in China.</li> </ul> </li> </ul> <p><b>CTS:</b> Current budget insufficient to replace fleet of vehicles.</p> <p><b>TFM:</b> Building Revenue Budgets – management of sufficiency of budgets will be taken forward under the Corporate Landlord Model.</p>
 <b>INTERNAL PROCESSES</b>	<p><b>Digitisation:</b></p> <ul style="list-style-type: none"> <li>RAMIS – Software purchased and installed.</li> <li>TRANMAN - Software purchased and installed.</li> <li>Incab – system procured and units fitted into the vehicles.</li> <li>Taco master – new system implementation to improve driver compliance and control.</li> <li>Asset Management Software – business case to be considered at the Investment Review Board in quarter 3.</li> </ul>	<p><b>Digitisation:</b></p> <ul style="list-style-type: none"> <li>RAMIS – roll system out to customers and schools in quarters 3 and 4.</li> <li>TRANMAN – Resolve snagging with developer and roll system out to customers and schools in quarters 3 and 4.</li> <li>Incab – building the back office systems, integration and work force training planned for quarter 3.</li> <li>Asset Management Software – budget needed for property software.</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p><b>Strategic Estates</b> – completed restructure of the team to deliver CAMP targets.</p> <p><b>Tourism</b> – commenced implementation of a new re-structure.</p> <p><b>Commercial Services Structures:</b></p> <ul style="list-style-type: none"> <li>CTS restructure – consultation nearing completion.</li> <li>Building Services restructure – consultation underway.</li> <li>Customer Account Manager Model – recruitment commenced for 3 Customer Liaison Officers.</li> </ul> <p><b>Workforce Planning:</b> The new Council Workforce Planning pilots have been completed in Cleaning, Building Support, Building Maintenance and Pest Control.</p> <p><b>Occupational Road Risk Working Group:</b> Working group set up to improve Council management of risks related to work related driving.</p> <p><b>Employee Survey:</b> Following consultation with staff Employee Survey Next Steps action plans have now been agreed and are being progressed.</p>	<p><b>Tourism</b> – establish new structure.</p> <p><b>Commercial Services Structures:</b></p> <ul style="list-style-type: none"> <li>CTS restructure – implementation of structure.</li> <li>Building Services restructure – complete consultation and implement.</li> <li>Corporate Landlord Model – develop financial and resource structures.</li> <li>Recycling Waste Management – feeding in the directorate changes / corporate restructures to staff.</li> </ul> <p><b>Occupational Road Risk Working Group:</b> Sub Group set up to develop draft policy in quarter 3.</p> <p><b>Employee Survey:</b> Implement agreed Employee Survey Next Steps action plans.</p> <p>A new approach to the management of the County Hall staff car park will be implemented in quarter three. This will improve the work environment and staff time management.</p>

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Education and Lifelong Learning				Director: Nick Batchelar				Number of Employees (FTE): 590		Cabinet Member: Cllr Sarah Merry			
Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development													
Wellbeing objective 1.1	Measures <i>(CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p)= Provisional year end data * (LLC = Language, Literacy &amp; Communication)</i>	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red -	Red/Amber -	Amber/Green –	Green –
	% pupils achieving Level 2+ at Key Stage 4	✓	-	57.7% (P)	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	Not comparable	Not comparable	This year has seen the introduction of a new set of GCSE qualifications in Wales for mathematics, numeracy, English language, Welsh language, English literature and Welsh literature. New rules for reporting school performance measures have also been introduced. These changes have made a significant difference to the results, particularly in the Level 2+ (5 GCSEs A*-C including English or Welsh and Mathematics) and Level 2 (5 GCSEs A*-C) thresholds. This means that 2017 performance cannot be compared with previous years’, or to the 2016-17 target. National data will provide a clearer picture of the performance position in Cardiff.  In the <b>Foundation Phase</b> , the rate of improvement over the last four years in Cardiff is greater than across the Central South Region and Wales as a whole. Performance at the expected level (Foundation Phase Indicator) is 88.5%, a 0.4ppt decrease compared to 2015-16 but above the Welsh average of 87.3%. Results in language, literacy and communication (Welsh and English) and Mathematical Development decreased, by 1.2ppt or less. Performance in Personal, Social Cultural Diversity and Well-being Development improved by 3.6ppt. Performance in all four areas of learning are above the Welsh averages.  In <b>Key Stage 2</b> , the rate of improvement over the last four years in Cardiff is largely the same as that in the Central South Region and slightly greater than across Wales as a whole. Performance at the expected level (Core Subject Indicator) is 89.4%, a 1.0ppt decrease compared to 2015-16 and marginally (0.1ppt) below the Welsh average. Performance in English decreased by 0.2ppt and in Welsh by 3.3ppt, Mathematics stayed the same and Science improved slightly. Performance in English and Science are marginally below the Welsh averages, by no more than 0.5ppt.  At <b>Key Stage 3</b> , the rate of improvement over the last four years in Cardiff is slightly less than across Wales as a whole. Performance in the expected level (Core Subject Indicator) is 86.2%, a 0.4ppt decrease compared to 2015-16 and 1.2ppt below the Welsh average of 87.4%. Performance in English improved by 0.3ppt and in Welsh by 2.3ppt. Performance in Science stayed the same (93.7%) and Mathematics decreased by 1.5ppt. Performance in Welsh and Science are above the Welsh averages.  At <b>Key Stage 4</b> , provisional results show that 57.7% of pupils in Cardiff secondary schools achieved the Level 2+ threshold (5 GCSEs A*-C, including mathematics and English or Welsh). 69.8% of pupils achieved the Level 2 threshold (5 GCSEs A*-C) and 93.2% achieved the Level 1 threshold (5 GCSEs A*-G). Early indications suggest that Cardiff is the second highest in the Central South Consortium for the Level 2+ and Level 2 threshold, and one of the lowest for the Level 1 threshold.  At <b>Key Stage 5</b> , provisional results have shown an increase in the number of A* to A grades and an overall pass rate in line with 2015-16. Cardiff remains above the Central South averages for both indicators, based on indicative figures.  The Annual Performance Report of Cardiff Schools will be published in January 2018.				
	% pupils achieving Level 2 at Key Stage 4	✓	-	69.8% (P)		Not comparable	Not comparable	Not comparable					
	% pupils achieving Level 1 at Key Stage 4	✓	-	93.2% (P)		Not comparable	Not comparable	Not comparable					
	The new Capped Points Score Key Stage 4(CAP 9)	✓	-	Not yet collected	New Measure for 2016/17	Not yet collected	Not yet collected	Not yet collected					
	% pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)		33 pupils 2015/16	Q3	0.5%	N/A	N/A	1%					
	% pupils achieving CSI at Key Stage 3		-	86.2%	88%	N/A	86.2% (P)	86.6%					
	% pupils achieving CSI at Key Stage 2	✓	-	89.4%	90%	N/A	86.2% (P)	89.5%					
	% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5%	89%	N/A	88.5% (P)	88.9%					
	% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1%	93.5%	N/A	92.1% (P)	93.1%					
	% pupils achieving L4 in Welsh 1 <sup>st</sup> Lang. KS2	✓	-	92.8%	96%	N/A	92.8% (P)	96.1%					
	% pupils achieving L2 qual. In Welsh 1 <sup>st</sup> Lang. KS4	✓	-	83.2% (P)	82%	N/A	N/A	79.8%					
	% pupils achieving L2 qual. In Welsh 2 <sup>nd</sup> Lang. KS4	✓	-	NYA	83.5%	N/A	N/A	83.2%					
	% Attendance -Primary	✓	-	95%	95%	95%	95.12% (May 17)	95%					
% Attendance -Secondary	✓	-	94.2%	95%	94.5%	94.18% (May 17)	94.5%						

Strategic Directorate Priority 2 – Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language													
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 3	Amber/Green – 3	Green – 1
	<b>Year 11 EOTAS</b> Pupils (all pupils attending an alternative provision, inc. PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4		NYA	Q3	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	N/A	N/A	4% 4% 17.3% 12%	<p><u>Pupils eligible for Free School Meals</u></p> <p>The difference in the performance of <b>eFSM</b> and <b>nFSM</b> pupils is smallest in the Foundation Phase and largest at Key Stage 4. Indicative figures show that the gap in attainment of eFSM and nFSM is smaller in Cardiff than across Wales in the Foundation Phase (13.9ppt Cardiff/14.3ppt Wales) and at Key Stage 2 (13ppt Cardiff /14.3ppt Wales). At Key Stage 3, the gap is slightly larger in Cardiff than across Wales (22.8ppt Cardiff/20.4ppt Wales). In the Level 2+ threshold at Key Stage 4, indicative figures show that Cardiff’s eFSM pupils are the highest performing in the Central South Region.</p> <p>Approaches to highlighting and transferring best practice in the use of the Pupil Deprivation Grant need to be strengthened.</p> <p><u>Pupils Educated Other Than At School (EOTAS)</u></p> <p>Cathays High School has been commissioned to manage the Pupil Referral Unit and additional places have been established to increase Key Stage 4 provision. The Quality Assurance Framework for provider placements has been designed ready for implementation.</p> <p><u>Children who are looked after</u></p> <p>Work is ongoing to better co-ordinate services to improve educational outcomes for looked after children, for example in Literacy and Numeracy support teams. However, provisional end of Key Stage results show that outcomes for this group of learners remain far too low. Of the 2016-17 year six Corporate Parent cohort, 53.3% have an additional learning need (statement, school action plus or school action), the corresponding figure for year 11 is 81.1%. A Looked After Children’s Education Co-ordinator has now been recruited.</p> <p><u>Pupils with English as an additional language</u></p> <p>Performance of pupils with English as an additional language for 2016-17 will be available in quarter three. Planning for a regional conference in March 2018, involving schools and partners, is underway and this will provide a forum to share good practice. Closing The Gap officers are working with Welsh Government to ensure accurate and robust collection of EAL data (as part of the Needs Assessment Survey) in schools.</p>				
	<b>Year 11 EOTAS</b> Pupils (all pupils not on the roll of a Cardiff School or the PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4		NYA	Q3		N/A	N/A	0% 0% 13% 25%					
	<b>Children Looked After</b> (attending a Cardiff school or the PRU as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4		2017-18  11 of 16 18 of 23 1 of 23 6 of 23 12 of 23 NYA	2017-18  68.75% 78.26% 4% (P) 26% (P) 52% (P) NYA	75% 78%	N/A	N/A	88.9% 68.2% 17.9% 46.4% 71.4% 0%					
	<b>Children Looked After by Cardiff Council</b> (attending any educational placement as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4	 √ √ √ √ √	2017-18  14 of 26 23 of 30 0 of 53 6 of 53 18 of 53 NYA	53.85% 76.7% 0% (P) 11% (P) 34% (P) NYA	73.3% 78%	N/A	N/A	71.4% 70.4% 15.2% 32.6% 54.3% 3%					
	<b>eFSM</b> pupils - % Level 2+ at KS4	√	-	30.8% (P)	2016/17 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	Not comparable	Not comparable					
	<b>Non FSM</b> pupils - % Level 2+ at KS4	√	-	64.5% (P)		Not comparable	Not comparable	Not comparable					
	<b>eFSM</b> pupils - % CSI at KS2	√	-	79.1%	80.6%	N/A	N/A	78.8%					
	<b>Non FSM</b> pupils - % CSI at KS2	√	-	92.1%	93%	N/A	N/A	92.5%					
	<b>eFSM</b> pupils - % Attendance: -Primary -Secondary		-	Q3	93.1% 91%	NA	NA	92.9% 90.7%					
	<b>Pupils with English as an Additional Language:</b> - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4		-	Q3	87% 89% 66%	N/A	N/A	86.6% 88.4% 63.9%					

**Strategic Directorate Priority 3– Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs**

	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 3
Wellbeing objective 1.1	% SEN pupils ach. <b>Foundation Phase OI:</b> - Statemended - School Action Plus - School Action		NYA	Q3	17% 46% 74%	N/A	N/A	16.7% 45.3% 73%	<p>There continues to be a significant increase in the number of children and young people with Additional Learning Needs (ALN) and Cardiff does not have enough specialist provision. As a result of this, too many young people are being placed out of area or are not able to access appropriate full time education within the city. An audit of ALN trends and future demand for specialist places has been completed to inform the prioritisation of the Band B School Organisation Programme.</p> <p>The Cabinet report (October 2017) sets out challenges in relation to an approach to the development of Additional Learning Needs (ALN) provision, including the development of new, and the remodelling of existing provision in Cardiff schools.</p> <p>An Additional Learning Needs (ALN) strategy is being developed and progress will be monitored by a group of head teachers, officers, governors, and other partners including the University Health Board.</p> <p>The ALN funding formula has been updated and revised, following consultation with schools and partners, to reflect the current needs of children and young people in Cardiff.</p> <p>School ALN Co-ordinators and officers are delivering training to school staff on the implications of the new Statutory framework.</p>				
	% SEN pupils ach. CSI, <b>at Key Stage 2:</b> - Statemended - School Action Plus - School Action		NYA	Q3	18% 52% 80%	N/A	N/A	16.7% 50.0% 79.2%					
	% of SEN pupils ach. CSI, <b>at Key Stage 3:</b> - Statemended - School Action Plus - School Action		NYA	Q3	26.5% 50.9% 70.3%	N/A	N/A	25.6% 50.9% 70.3%					
	% of SEN pupils ach. Level 2+ <b>Key Stage 4</b> - Statemended - School Action Plus - School Action		NYA	Q3	2016/17 Targets no longer valid – year 0	N/A	N/A	16.5% 19% 31%					
	Fixed term exclusions per 1000 pupils (5 days or fewer) Primary Secondary		Year end 16/17  244 excs 950 excs	Year end 16/17  8.9 48	  9.0 48	  N/A	  N/A	  9.38 55.3					
	Fixed term exclusions per 1000 pupils (6 days or more) Primary Secondary		Year end 16/17  4 excs 40 excs	Year end 16/17  0.16 2.39	  0.15 0.8	  N/A	  N/A	  0.2 0.91					
	Average days lost Exclusions (FTE 5 days or fewer)  Primary Secondary		Year end 16/17  240 excs 909 excs	Year end 16/17  1.57 1.73	  1.5 1.4	  N/A	  N/A	  1.57 1.55					
	Average days lost Exclusions (FTE 6 days or more)  Primary Secondary		Year end 16/17  35 days 412 days	Year end 16/17  8.75 10.3	  8.0 9.0	  N/A	  N/A	  9.3 12.63					



**Strategic Directorate Priority 4– Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme**

Update via the School Organisation Programme													
	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 3	Amber/Green – 5	Green – 3
Wellbeing objective 1.1	% children securing 1st choice of school: Primary (CP) Secondary (CP)	√ √	-	Sept 2017 89.75% 76.21%	80% 70%	N/A	For Sept 2017 89.75% 76.21%	Sept 2016 86% 76%	The construction of Ysgol Hamadryad is due to start on schedule, in quarter three. Howardian and Ysgol Glan Morfa Primary School buildings are also progressing well.				
	% children securing one of 1st three choices of school: Primary (CP) Secondary (CP)	√ √	-	Sept 2017 93.86% 81.82%	90% 90%	N/A	For Sept 2017 93.86% 8.82%	Sept 2016 93% 85%	A transition plan for learners to the new Eastern High has been prepared and the first phase of occupation is due to take place over the Christmas holidays. The Joint Committee has been established and contractual agreements including catering, cleaning and ICT are in place.				
	The number of pupils enrolled in Welsh medium education aged 4 – 18 years	√	-	Jan 2017 7,272	Jan 2017 7,222	N/A	N/A	Jan 2016 7,010	Cardiff West Community High School opened on the 4 <sup>th</sup> September on the old Michaelston Community College site. Planning permission has been granted and construction has commenced on the new building, which is due for completion in December 2018.				
									A business case for the Band B 21 <sup>st</sup> Century Schools programme was submitted to Welsh Government in quarter two. Discussions have taken place regarding the prioritisation of schemes and a decision regarding the amount of funding available is expected in quarter three.				
									An Asset Management strategy is being developed within the framework of Corporate Landlord proposals to address condition/suitability issues, property management and systems architecture. A bid for an additional £20m has been submitted, but affordability remains a concern. There are now three high schools in Cardiff that are classed as “D”, which means that they are at the end of life in terms of their condition. A large proportion of primary, secondary and special schools are classified as “C” condition, which means that they are exhibiting major deterioration. This represents 46% of the overall estate.				

**Strategic Directorate Priority 5– Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels**

	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 4	Green – 0
Wellbeing objective 1.1	The proportion of schools where <b>Leadership</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis - Primary -Secondary -Special		30 of 39 3 of 11 1 of 3	Year end 16/17 77% 27% 33%	85% 55% 85%	N/A	N/A	74% 33% 25%	<p>The Local Authority is working closely with the Consortium and Governing Bodies to continue to drive up the quality of leadership and teaching in Cardiff schools. Progress can be observed by the increasing number of ‘Green’ schools in the Annual National School Categorisation process.</p> <p>However, a small number of schools inspected in the last 3 years are continuing to address recommendations to improve teaching and leadership.</p> <p>Of the Teach First participants allocated to the Central South region, almost 50% have been allocated to a Cardiff school. In the summer term, participants were asked to complete a survey evaluating their experience and confidence in specific areas of development. The responses to the survey were positive, with the quality of the school centred learning placement in preparing for the classroom rated 100% by all Welsh participants. Preparedness for taking responsibility for pupil safeguarding was also rated 100%.</p> <p>Plans to establish a National Academy by Spring 2018 are underway. The ambition is to prepare all leaders in the Welsh education system with the right skills and knowledge to benefit pupils:</p> <p>- Allowing fair access for teachers to develop their leadership skills</p>				
	The percentage of schools, inspected by Estyn, judged to have <b>good or excellent teaching</b> on a three year rolling basis -Primary -Secondary -Special		30 of 39 3 of 11 2 of 3	Year end 16/17 77% 27% 67%	85% 55% 85%	N/A	N/A	71.4% 33.3% 75%					

										<ul style="list-style-type: none"> <li>- Using the latest evidence and research on how leadership in schools makes a difference</li> <li>- Developing current leaders in schools while identifying future leaders</li> </ul> <p>The Academy is part of a range of reforms including changes to Initial Teacher Training, proposals to revamp teaching standards and new accreditation criteria for initial teacher training providers.</p> <p>Workforce planning will continue to be a key focus, within the context of the growing population in the city.</p>
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**Strategic Directorate Priority 6– Work with the Central South Consortium to further develop the capacity of the school system to be self-improving**





Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green – 1
	Number of schools in Estyn follow up:	√	-	September 2017	5	N/A	July 2017	July 2016	<p>As at September 2017, there are thirteen schools in an Estyn Category. In quarter two, two primary schools' have gone into an Estyn category (one into Estyn monitoring and one into Special Measures). Two have been removed from Special Measures (following closure). The local authority, in partnership with the consortium, is continuing to monitor the progress of all schools causing concern.</p> <p>The self-improving school system (Peer Enquiry, School Improvement Hubs, Pathfinders and School Improvement Groups) is maturing in respect of the scope and the depth of the collaborative work being undertaken, but further work needs to be done to ensure that there is a strategic and robust approach to building capacity within the system, for example through role responsibilities, resources etc.</p> <p>There has been an increase in the number of governor vacancies from 178 in quarter one to 214 in quarter two, and 28 of these vacancies are for LA governors. The LA governor panel have met and 21 new LA governors have been appointed. Recruitment will continue for the remaining positions. Strengthening the role of governors remains a priority and the take-up of online training continues to rise. Recruitment of clerks has been undertaken and training has been provided. Support for existing clerks is now being planned.</p>				
	-Estyn monitoring	√	-	7	0	N/A	6	7					
	-Significant improvement	√	-	2	0		2	3					
	-Special measures	√	-	4			5	3					
	% schools categorised as 'Green' by WG:			Jan 2018	Jan 2018			Jan 2017					
	-Primary	√	-	Q4	40%			36%					
	-Secondary	√	-	Q4	30%			26%					
	-Special	√	-	Q4	63%	N/A	N/A	57%					
	The number of schools with <b>less than 50%</b> of pupils achieving the <b>level 2+ threshold</b>		-	7 schools	L2+ target no longer valid - year 0	N/A	N/A	Not comparable					
	% of schools inspected where <b>Standards</b> are judged by Estyn to be <b>good or excellent</b> on a three year rolling basis		28 of 39	Year end 16/17	(2016/17 AY)	N/A	N/A	(2015/16 AY)					
	- <b>Primary</b>		4 of 11	72%	85%			71%					
	- <b>Secondary</b>		2 of 3	36%	55%			44%					
	- <b>Special</b>			67%	85%			75%					
	% of schools, inspected where <b>Capacity to Improve</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis		30 of 39	Year end 16/17	(2016/17 AY)	N/A	N/A	(2015/16 AY)					
	- <b>Primary</b>		3 of 11	77%	55%			33%					
	- <b>Secondary</b>		1 of 3	27%	85%			25%					
	The number of schools running recurrent deficit budgets		-	11	10	N/A	10	14					
	The % governor vacancies Cardiff schools		28 positions	7.16%	6%	N/A	7.59%	6.9%					
	Local Authority vacancies		214 positions	10.48%	7.5%		8.64%	8.1%					
	All vacancies												

**Strategic Directorate Priority 7– Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.**

Wellbeing objective 1.1, 3.3 & 4.1	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q2 2016-17 Result (2015-16 AY)	Q1 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 1	Red/Amber - 2	Amber/Green – 2	Green – 1
	The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3) (CP)	✓	-	362 out of 7250	300	N/A	N/A	426	<p><u>Child Rights Partners Programme</u> Unicef have provided training for officers and elected members over the course of the quarter and the operational group is well established. A stakeholder discovery event has taken place to develop the vision and a three year action plan, which will be in place by February 2018.</p> <p><u>Cardiff Commitment</u> Further progress has been made in the delivery of the ‘Cardiff Commitment’ to youth engagement and progression. 140 businesses in Cardiff have expressed an interest and 75 have provided a pledge to date. Work is ongoing to establish appropriate brokerage models to match employer offers with the needs of schools, children and young people. Provisional NEET figures for 2017 leavers will be available in quarter three.</p> <p><u>Families First</u> An Education-led proposal to inform the re-commissioning of Families First has been completed and is being considered by Education Management Team. This includes a service proposal, completed in consultation with schools, based on the deployment of ‘Early Help- Family Support Workers’ on a cluster basis. A proposal for extending Flying Start parenting services pan Cardiff has been also developed, and additional work to extend for services 0-16years is underway.</p> <p><u>Summer Healthy Eating Project</u> The Summer Healthy Eating programme was delivered in 13 sites in Cardiff for children across 21 schools. An evaluation is scheduled for quarter three.</p>				
	% Year 11 Leavers making successful transition to EET (October Careers Wales)	✓	Oct 2016 leavers 100 young people NEET	Q3 prov Q4 final	97.5% (2.5% NEET)	N/A	N/A	97% (3% NEET)					
	% Year 13 Leavers making successful transition to EET (October Careers Wales)	✓	Oct 2016 leavers 45 young people NEET	Q3 prov Q4 final	98% (2% NEET)	N/A	N/A	96.9% (3.10% NEET)					
	Number of Schools with Strategic Business Partner												
	Number of Schools with ‘Rights Respecting Schools Award’												
	% children in each ‘age related development category’ - per Foundation Phase Baseline Ass’t in Reception at Age 4 <b>Language, Literacy &amp; Communication (Welsh) (English)</b> - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4	New suite of Measures from Foundation phase baseline profile introduced in 2015/16 academic year. No targets appropriate at present. Assessing baseline.			2015/16 AY 43.52% 17.57% 35.95% 32.98% 16.45% 42.43% 2.77% 4.65%					
	<b>Mathematical Development</b> - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4				15.42% 36.26% 41.36% 4.60%					
	<b>Personal &amp; Social Development</b> - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4				10% 26.88% 46.12% 15.26%					
	<b>Physical Development</b> - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			Q4				5.78% 22.03% 47.77% 22.77%					

Strategic Directorate Priority 8- Improve the range and quality of services provided to schools by the Education directorate													
Wellbeing objective 4.2 &4.3	Measures	CP Corp Plan	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	Year end 2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green – 4
	Revenue budget savings		-	£2.021m	£2.371m	£2.838 m	£2.321m	£2.653m	<b>Budget &amp; Trading</b> An online pay system in Bryn Deri Primary School for school meals has been piloted and evaluated. Further pilots and an examination of an extension to the Secondary system will be arranged across Cardiff in the Autumn term.  Each of the three major trading elements within the Education Directorate now operate on a net nil budget position. For the 2017/18 financial year both the Schools Meals service and Storey Arms are projected to at least achieve a balanced position. The Music Service is current projected to be operating on a deficit of £161k. This position is expected to improve significantly by the end of the financial year.  The online portal for schools to purchase services from the Local Authority is now accessible to all Cardiff schools and their Governing Bodies. The portal will be further developed to enable all schools to access training opportunities and be used as a communication tool for both schools and all school based staff. Further training courses and drop in sessions for school staff are planned for later in the Autumn term. An additional module has also been purchased to enable Governing Bodies to facilitate and resource their meetings via a web based online tool.  <b>Sickness Absence</b> As at the end of September, the average days lost per employee due to sickness is 4.91, with a projection of 10.80 for the end of the financial year. The average days lost in quarter two in 2016-17 was 5.24 days, with a projection of 11.53 days. A Directorate wide action plan has been agreed and is being followed through to assist in the management of all absences.				
	Trading position		-										
	Catering Services			£0.000m	£0.000m	£0.102m	£0.000m	(£0.042m)					
	Storey Arms			£0.000m	£0.000m	£0.011m	£0.000m	£0.027m					
	Music Service			£0.000m	£0.000m	£0.075m	£0.000m	£0.109m					
Sickness Absence		-	4.91 days	7 days	5.24 days	2.72 days	11.86 days						
PPDR compliance													
	<ul style="list-style-type: none"><li>- Initiate objectives</li><li>- Half yearly review</li><li>- Full year review</li></ul>		<ul style="list-style-type: none"><li>-</li><li>-</li><li>-</li></ul>	Q3 half yearly review	100% all	63%	89% (initiate)	77% (full yearly review)					







Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<ul style="list-style-type: none"> <li>Opening of Cardiff West Community Community High School on 4<sup>th</sup> September.</li> <li>The Creative Education Partnership has been successful in securing a Partnership award which will be presented at Cardiff and Vale College on 4<sup>th</sup> October.</li> <li>Provisional 2016-17 Key Stage 4 results show that Cardiff's Level 2+ (5 GCSEs A*-C inc E/W/M and Level 2 threshold (5 GCSEs A*-C) is above the Welsh average (Level 2+ 58%/55%, Level 2 69%/67%).</li> <li>School/Business engagement continues to improve through the The Cardiff Commitment. 140 Employers in Cardiff have expressed an interest, 75 of which have provided a pledge.</li> </ul>	<ul style="list-style-type: none"> <li>There are still too many young people not achieving the Level 1 threshold (5 GCSEs A*-G). Provisional Key Stage 4 results show that Cardiff's performance in this indicator is below the Welsh average (93%/94%).</li> <li>Improvements in the performance of pupils eligible for free school meals at all key stages, and closing of the gap with their peers.</li> <li>Improvements in the performance of Looked After Children and EOTAS (Educated Other Than At School) learners.</li> <li>Continuing to reduce cross-city variation.</li> <li>Continuing to reduce the proportion of year 11 leavers who are not in education, employment or training (NEET).</li> </ul> <p>The Annual Performance Report of Cardiff Schools will be published in January 2018.</p>
 <b>FINANCIAL</b>	<ul style="list-style-type: none"> <li>School Budgets: The overall level and number of school deficits has decreased. At the end of the 2016-17 financial year there were 14 schools in deficit compared to 22 the year before. In quarter 2, there has been a further reduction to 11 schools in deficit.</li> <li>A bid for Welsh Government funding for different models of teacher absence funding through cluster working has been successful (c £360k). Officers are working with Fitzalan High School and the 9 primary transition cluster schools in the pilot.</li> <li>For the 2017/18 financial year both the Schools Meals service and Storey Arms are projected to at least achieve a balanced position.</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the out of county spend and achieving savings targets remain a key challenge.</li> <li>There is significant pressure on the Special Educational Needs budget within the delegated school budget, particularly in relation to complex needs enhancement.</li> <li>Progressing Finance Model for Band B, 21st Century school proposals.</li> <li>Delivering the Capital Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018.</li> <li>Resources to deliver the 'Cardiff Commitment' to youth engagement and progression are being reviewed as the programme develops momentum.</li> </ul>
 <b>INTERNAL PROCESSES</b>	<ul style="list-style-type: none"> <li>The online portal for schools to purchase services from the Local Authority is now accessible to all Cardiff schools and their Governing Bodies. The portal will be further developed to enable all schools to access training opportunities and be used as a communication tool for both schools and all school based staff.</li> <li>Work is ongoing to develop the Vulnerability Assessment profile to include a wider range of characteristics. Consultation with schools will begin in the autumn term.</li> <li>The ALN funding formula has been updated and revised, following consultation with schools and partners, to reflect the current needs of children and young people in Cardiff.</li> <li>The Education Welfare team have issued a revised referral criteria and new assessment process as of September 2017.</li> </ul>	<ul style="list-style-type: none"> <li>The directorate is currently exploring opportunities to better integrate pupil data through a single Education Management System, which will deliver increased efficiency and significantly enhanced information sharing and reporting potential. This would contribute great strides towards the Council's digital ambitions.</li> <li>Improving business change processes associated with new digital services to ensure adequate testing and performance before going live.</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<ul style="list-style-type: none"> <li>Early indications show improvements to sickness absence compared to last year.</li> <li>In July, a whole service meeting was held in Cardiff City Stadium. Employees reflected on achievements and challenges over the past year which will inform an action plan on Employee Voice.</li> <li>In September 2017, 16 new or acting heads have started in a Cardiff school.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector</li> <li>Raising compliance with the new Personal Review Process – half yearly review compliance will be available in quarter 3.</li> <li>Continuing to reduce staff sickness levels.</li> <li>Schools Employee Survey – analysis will be available in quarter 3.</li> </ul>

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Governance & Legal Services					Director: Davina Fiore			Number of Employees (FTE): 95		Cabinet Member: Cllrs Huw Thomas & Chris Weaver			
Strategic Directorate Priority 1 – To ensure the Council’s decision making process is timely, inclusive, open, honest and accountable. [7 Headline Actions]													
Wellbeing objective 4.2	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (6)		Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 5
	The number of ‘live’ webcast hits. Full Council. [CP]		260	1,200	648	110	1849	<b>Develop effective Scrutiny arrangements</b> Green <ul style="list-style-type: none"><li>Scrutiny Induction programme delivered as part of the new member induction programme.</li><li>Worked with Officers and Members to deliver joint working across functions, including Joint Committee meetings as required.</li><li>Work undertaken to develop and agree scrutiny committee work programmes, to be agreed at September committee meetings</li></ul> <b>Implement the findings of the review of Scrutiny project</b> <p>This headline action has been deleted/removed following Annual Councils decision to maintain the status quo for Scrutiny Committees during 2017-18</p> <b>Complete the transfer of the Member Enquiry Service to the Member Services Team</b> Green <p>All members of staff are now in post. Currently liaising with ICT to discuss improvements to the system.</p> <b>Deliver the Member Induction Programme following the elections in May</b> Green <p>All essential training is nearly complete for all members. Phase 2 of the training programme is in place for the Autumn. WLGA new member training is being promoted to all new members.</p> <b>Review Constitutional arrangements</b> Green <p>A programme of work is being developed with committee members to ensure that procedures are fit for purpose. Benchmarking is being carried out with Core Cities and two urban Welsh Authorities.</p> <b>Ensure all new policies and budget proposals have supporting Equality Impact Assessments (EIAs)</b> Green <p>Forward plan has been reviewed and EIA’s have been identified and communicated to directorates. Budget saving proposals reviewed and EIAs required identified and communicated to directorates</p> <b>Implement year two of the Council’s second Strategic Equality Plan 2016-2020</b> Amber/Green <p>Generic directorate wide draft actions have been identified; awaiting confirmation of suitability, once this has been agreed we will work with directorates to implement these.</p> <p>Work has been ongoing to meet the objectives identified within the strategic equality plan</p>					
	The number of ‘live’ webcast hits. Planning Committee. [CP]		175	600	75	52	1001						
	The number of ‘live’ webcast hits. Scrutiny. [CP]		7	400	Scrutiny started webcasts in Dec 2016	0	119						
	The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held. [CP]	18/22	82%	80%	82.6%	75%	75%						
	The number of external contributors to Scrutiny meetings. [CP]		55	140	New PI for 2017-18	65	New PI for 2017-18						

Strategic Directorate Priority 2 – To ensure that the Council delivers its services within the confines of legislation. [3 Headline Actions]												
Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 3	
							<p><b>To review and update, as necessary, the Council’s Contract Standing Orders and Procedure Rules, following the County Council elections in May <span>Green</span></b></p> <p>New Contract Standing Order and Procedure rules drafted. These will be subject to internal scrutiny and challenge by Legal and Procurement colleagues. The new rules will be considered by the Constitution Committee in the current municipal year and the intended implementation date is 1st April 2018.</p> <p><b>Prepare for County Council and Community Council Elections <span>Green</span></b></p> <p>The accounts for both the council and parliamentary elections are being prepared. However, there are queries outstanding to be clarified. Accounts are on schedule to be submitted by the deadline in December 2017</p> <p><b>Deliver the Voter Registration Campaign <span>Green</span>.</b></p> <p>Activity is ongoing to deliver the Voter Registration Campaign. A plan is in place to engage with students once they have settled into accommodation and following fresher's week.</p>					

Strategic Directorate Priority 3 – To support the Council in meeting the requirements of the Welsh Language Standards. [3 Headline Actions] (Including the Commitment under Well-being objective 3.4 - Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government’s vision.)													
	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result		Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 3
	The number of complaints of breaches of the Welsh Language Standards that are confirmed as <b>breached</b> by the Welsh Language Commissioner. [DP]	<b>2 new complaints</b> were received. <b>3 provisional decisions</b> were received confirmed that the Council had breached standard(s) <b>3 final decisions</b> were which confirmed that the Council had breached standard(s)	6	N/A	Annual	3	4		<b>Lead on the Implementation of the Welsh Language Standards across all Council Directorates and prepare Annual Monitoring Report to meet legislative requirements</b> <b>Green</b> The Implementation Plan has been drafted and will be circulated to the Management Team before the end of September, to be agreed.				
	The number of complaints of breaches of the Welsh Language Standards that are confirmed as <b>not breached</b> or are <b>discontinued</b> by the Welsh Language Commissioner. [DP]	2 complaints received and dismissed / not started, as Cardiff Council was not responsible for the service in question	2	N/A	Annual	1	5		<b>Implement the city wide Bi-lingual Cardiff Strategy 2017-2022 to promote and facilitate the Welsh language in Cardiff</b> <b>Green</b> Quarterly meetings have been scheduled and new Terms of Reference for the reconstituted group have been drafted to be considered by the first meeting of the Forum.				
	Number of Council staff who have attended and completed Welsh Language <b>Awareness training</b> . [DP]	There were 39 completions of the online Welsh language awareness training.  28 staff from Social Services attended Welsh language awareness face to face training during this period.	67	N/A	Annual	74	800		<b>To explore opportunities to expand and promote translation and simultaneous translation services to other public organisations</b> <b>Green</b> Following contacts made in the last quarter example Service Level Agreements have been sent to a number of public organisations to provide further information on the services available.				
	The number of Council employees undertaking Welsh Language <b>training</b> . [CP]	71 attended Welsh Taster sessions 7 completed Welsh for Adults courses	78	N/A	Annual	6	184						
	Number of words translated for Cardiff Council by Bilingual Cardiff. [DP]	2385 translation requests	2,327,231	N/A		2,144,062	New						
	Number of words translated for other authorities/organisations by Bilingual Cardiff. [DP]	943 translation requests	497,513	N/A		550,834	New						

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<ul style="list-style-type: none"> <li>Welsh Language Awareness training has been delivered to Councillors.</li> <li>Welsh Language Awareness training has been arranged to be delivered for all Operational Managers.</li> <li>A member of Bilingual Cardiff/Caerdydd Ddwyathog staff continues to provide Welsh lessons for Directors/Chief Executive.</li> <li>Intensive Welsh Lessons for staff started on Monday 25<sup>th</sup> September. Lessons will take place every morning until March.</li> <li>Bilingual Cardiff/Caerdydd Ddwyathog supported a successful 'Tafwyl' [a Welsh Language festival] in July. Over 38,000 people attended the event in Cardiff, bringing a positive economic benefit to the city.</li> </ul>	<ul style="list-style-type: none"> <li>There was a high 'drop-out' rate for the Intensive Welsh Lessons, follow up work to be done to better understand the reasons for this.</li> </ul>
 <b>FINANCIAL</b>	<ul style="list-style-type: none"> <li>Bilingual Cardiff/Caerdydd Ddwyathog successfully bid to provide translation and simultaneous translation services for the Vale of Glamorgan Council.</li> </ul>	<ul style="list-style-type: none"> <li>In Legal Services, Scrutiny Services and Member Services workloads are high and are likely to increase. For example, employment tribunal actions against the Council have fallen since the requirement for applicants to the tribunal to pay a fee. That has now been found by the courts to be unlawful and been discontinued. This means there is likely to be an increase in employment tribunal actions brought against the Council. The continued need to make savings means that there is a need to identify work that will no longer be carried out. This is problematic as all the work done is either statutory or is enforcement work (prosecutions or debt recovery) or contract or regeneration work aligned to Council priorities.</li> <li>For the first time in this financial year a budget for external legal spend has been brought together centrally within the Legal Services budget. Unfortunately, this is a significantly smaller amount than that spent in the last financial year on external legal services. Staff are being recruited to carry out most of this work internally more cost effectively, but the time taken to recruit means that there is likely to be an overspend on the external legal fees budget for this financial year (2017-18).</li> <li>£50k of savings were taken from the budget for Scrutiny for 2017-18 on the basis that there would only be four scrutiny committees and a Principal Scrutiny Officer post which was coming vacant would be deleted. As Council decided it wished to continue with five scrutiny committees for one year it has been necessary to recruit an additional Principal Scrutiny Officer on a temporary one year secondment. This has put pressure on achieving the savings. A further £70k of scrutiny savings for 2018-19 need to be identified and this will be impossible if the number of committees and meetings continues as it is.</li> </ul>
 <b>INTERNAL PROCESSES</b>	<ul style="list-style-type: none"> <li>Successful recruitment to Legal posts and some employees are already in role.</li> <li>Bilingual Cardiff/Caerdydd Ddwyathog are contributing to the Welsh Government review of the Welsh Language Commission.</li> </ul>	<ul style="list-style-type: none"> <li>Accommodation and office furniture for newly recruited lawyers and legal assistants.</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<ul style="list-style-type: none"> <li>Additional staff to be recruited by Bilingual Cardiff/Caerdydd Ddwyathog to deliver the Vale of Glamorgan contract, including a Corporate Apprentice post.</li> </ul>	<ul style="list-style-type: none"> <li>Bilingual Cardiff/Caerdydd Ddwyathog capacity to deliver timely services whilst having an increased workload and undertaking the recruitment process.</li> </ul>







QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Resources				Director: Christine Salter				Number of Employees (FTE): 676		Cabinet Member: Cllr Weaver			
Strategic Directorate Priority 1 – <i>Maximise Economic, Social, Environmental and Cultural Well-being</i>													
Wellbeing objective 3.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 2	
	Number of accredited Living Wage employers	N/A	37	40	N/A	33	26	<b>Living Wage – Green</b> Commissioning and Procurement are continuing to work with NBF, local builders and the Welsh Government to organise a training event in Quarter 3 aimed at promoting community benefits and the wider social responsibility agenda. Work continues on promoting the benefits of being an accredited Living Wage employer; Cardiff currently has 37 Living Wage employers.					
	Number of apprenticeships and work placements delivered through Council contracts.	N/A	N/A	N/A	N/A	N/A	N/A		<b>Social Value – Green</b> The draft Socially Responsible Procurement Policy was circulated internally for comments during July and a revised draft is now being consulted on with external partners and is scheduled to be considered at PRAP in Quarter 3. The Charter that will support the delivery of the policy is in the final stages of development.				

Strategic Directorate Priority 2 – To continue to implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority													
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (4)	Red - 1	Red/Amber - 0	Amber/Green – 1	Green – 2	
	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (CP)	10.93 Outturn forecast 52,761 sickness day lost in Q2	4.97	9.0	4.72	2.59	10.77	<b>Sickness Absence - Red</b> The Quarter 2 sickness absence figure is 4.97 days lost per FTE, this is forecasting for an outturn of 10.93 days lost per FTE. <ul style="list-style-type: none"><li>Work on the APSE review of sickness absence is progressing; focus groups have been carried out with Head teachers to look at specific areas with high levels of sickness.</li><li>Workshops have been undertaken with Managers and meetings have taken place with the Trade Unions, Chief Executive and Cabinet Members.</li><li>APSE will be providing updates on sickness at PSG and Works Council in Quarter 3</li><li>Benchmarking is taking place with Core Cities for comparator data.</li></ul>					
	No. of apprenticeships and trainees created by the Council in 2017-18 (NEW) (CP)	N/A	74	100	N/A	57	N/A	<b>Apprenticeships and Trainees – Amber/Green</b> The council has continued to increase the number of paid apprentices and trainee during quarter 2 and is now at 74% of its target for 2017/18. All Corporate apprentice and trainee posts have been assigned to Directorates and support is being provided to complete job descriptions and person specification for recruitment. It is expected that the 33 outstanding will be filled by 31/3/18 at the latest. Applications are being encouraged from a number of underrepresented groups within the Council including those between 16 and 24 years of age, welsh speakers and individuals from our BAME communities. Work is continuing to improve the our work experience process and this together with attendance at schools and careers fairs continues to promote Cardiff Council as a potential employer by young people in Cardiff.					
	% of Personal Reviews completed for permanent staff (CP)		N/A	95%	94.51%	95%	92%	<b>Corporate Health Standard - Green</b> Work continues on the Silver Corporate Health Standard award and is building on the work delivered for the Bronze level. There is more emphasis on evaluation and monitoring of activities and initiatives that have been taken forward. In order to evidence this; case studies will be obtained from colleagues who have taken part in Health & Wellbeing activities. Completion of the action plan is progressing well, however, there are some sections of the action plan that need to be completed, this is currently being addressed. The mock assessment is due to take place mid-November with the full assessment in early 2018.					
	The % of middle managers to complete the Cardiff Managers Programme	Completed: 215 Eligible: 338	64%	90%	N/A	62%	55.45%	<b>Personal Review – Green</b> The focus during Quarter 2 has been preparation for the half year reviews: <ul style="list-style-type: none"><li>The Academy have run drop in sessions for 6 months reviews</li><li>Communication piece will be issued in early Quarter 3</li><li>A Snapsurvey has been undertaken to evaluate the new process with a report being prepared with the results of this</li></ul>					
	% of customers who were satisfied with their experience of HRPS "First Point of Contact"	168 - Good or Excellent. Total responses 185	90.81%	92%	90.96%	90%	92.8%						
	% of permanent, fixed-term and temporary employees between 16-25	795 employees are aged 16-25 (inc apprentices) out of 13,192 employees	6%	4%	3.43%	5.6%	3.02%						

Strategic Directorate Priority 3 – Support the development and implementation of the Council’s strategic vision and its contribution towards achieving city-wide Outcomes												
Wellbeing objective 4.2	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 2
	Maintain customer/citizen satisfaction with Council Services (Annual) (CP)	N/A	N/A	70%	N/A	N/A	68.20%	<b>Performance Management Strategy and Framework – Amber/Green</b> The Performance Management Framework and Strategy has been finalised and a soft launch of it has taken place via the Corporate Performance Team's Public SharePoint page. This formed part of the Members training session regarding the Performance Management Framework.  <b>Public Services Board (PSB) Wellbeing Objectives - Green</b> The Wellbeing Objectives are being considered by the Commissioner who has 14 weeks to feedback. Informal feedback has been received with formal feedback to follow. A cross PSB policy group has been established to develop the draft Well-being Plan. The plan was approved for consultation by the PSB on 29 September and consultation will last 3 months starting in October 2017.  <b>Cabinet and Policy – Amber/Green</b> Work relating to Cabinet and Policy is progressing well. Briefings have been provided on Cabinet Decision Making and budgetary and delivery challenges.  <b>Communications and Public Relations - Green</b> Work relating to Communications and Public Relations is progressing well. A number of roadshows have been carried out to encourage staff to download the staff app and demonstrate how to use it; approx. 4,500 staff have now downloaded the app. Internal communications content is continuously being reviewed for relevant and appropriate volumes with feedback being sought via snapsurveys.				
	% of people that think their local council provides high quality services (PAM) (NEW)	N/A	N/A	57%	N/A	N/A	57%					
	Increase the % of “Likes” on Facebook (NEW)	11491 Likes 2187 increase on Q4	23.51%	50% increase	N/A	16.48%	N/A					
	Increase the % of “Followers” on Twitter (NEW)	80779 Followers. 6043 increase on Q4	8.09%	10% increase	N/A	4.87%	N/A					

Strategic Directorate Priority 4 – Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods and to enable the Council to adopt more efficient working practices												
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green –2	Green – 1
	Number of users operationally using SharePoint	741 “Live” users 293 in deployment 849 active visitors	1883	4,000	N/A	1,100	658	<b>SharePoint – Amber/Green</b> IRB and SMT have approved funding for 4 new posts; these will be advertised early in Quarter 3. Recruitment for the training post has taken place. The current posts in the SharePoint team have been extended to 2020 and funding for the ICT related posts has been confirmed. A refreshed business case will be taken to IRB in Quarter outlining the future roll out and KPIs.  Communications have been distributed regarding the new email retention policy; it is considered that this new policy will help SharePoint take up.  <b>Digital Strategy/Agile Working – Amber/Green</b> Skype for Business uptake has increased with approx. 8,000 messages being sent each week which is expected to see a reduction in email traffic. Work is being undertaken to develop external Skype access for use in the Digital meeting rooms, along with working through technical issues with connecting externally. Microsoft is working with the Council to resolve this.  <b>Customer App - Green</b> The Cloud Infrastructure has been built and the project plan for phase 1 one is being finalised. A pipeline is being developed for future phases. The Project mandate was agreed by IRB in September and the business case will be developed during Quarter 3.				
	Increase the % of agile and mobile devices across the organisation (NEW)	3970 Mobile Devices 1819 Fixed Devices	31.42%	32%	N/A	31.55%	26.7%					
	Internal Customer Satisfaction of ICT services	N/A	93.04%	90%	89.74%	92.08%	89.40%					
	Reliability of top 10 applications (as defined by Socitm)	N/A	99.91%	99.90%	100%	99.91%	99.96%					

Strategic Directorate Priority 5 – To continue to ensure that the finances of the Council are appropriately resourced, resilient, safeguarded and transparent													
Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result		Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 2
	The % of Council Tax collected	Received - £89,288,227 Outstanding - £74,016,209 Total to collect - £163,304,435	54.68%	97.52%	54.52%	28.30%	97.52%		<b>Budget - Green</b> Draft budget proposals in respect of 2018/19 have been received from Directorates and meetings are taking place with Directorates and Cabinet members in order to determine those proposals to be included in the Autumn budget consultation exercise.. The provisional settlement figure is expected from Welsh Government on the 10th October.				
	The % of non-domestic rates collected (net of refunds)	Received - £109,457,115 Outstanding - £85,787,945 Total to Collect - £195,245,059	56.06%	96.45%	56.65%	30.52%	96.45%						
	The % of Freedom of Information requests meeting the statutory deadline	313 On time out of 374 due	83.69%	85%	90.10%	87.50%	88.53%		<b>Self-Services Options – Amber/Green</b> Further meetings have taken place with the Communications Team to develop practical options to engage with the public regarding collecting email addresses to enable the Council to implement e-billing. This is being developed with a view to being implemented in Quarter 3.				
	The % of Data Protection requests meeting the statutory deadline	107 On time out of 133 due	80.45%	85%	99.21%	86.96%	94.69%		<b>Quality Controls - Green</b> The Audit Committee have received their first Audit recommendation tracker detailing the status of all recommendations made this year. Figures show that 48% of recommendations raised were delivered by the date they were due to be completed.				

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p>The Leader launched the Capital Ambition to communicate new administration's ambitious five year plan for the city. Guests from the worlds of business, politics, education, charity, arts, hospitality and media attended the event hosted by Cardiff and Vale College City Centre Campus, where Cllr Huw Thomas described how he believes Cardiff has an opportunity to become a leading city on the world stage.</p> <p>The Council continues to have good engagement with the public via social media platforms. Efforts through Quarter 2 have been put into creating an Instagram account and driving the council's social media content through this to generate followers.</p>	
 <b>FINANCIAL</b>	The audited Statement of Accounts for 2016/17 was taken to Council at the end of September.	
 <b>INTERNAL PROCESSES</b>		The demand for recruitment remains at a high level, work continues to make improvements to the current recruitment system . However an outline business case is being developed to look at options for replacing the current recruitment portal.
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p>Cardiff Research Centre is collaborating with Participation Cymru to deliver training to staff on best practice in Public consultation and engagement. This aims to raise awareness and knowledge of the National Principles for Public Engagement in Wales, and how the Cardiff Research Centre can support service areas across the Council on public engagement work. The demand from staff for the two sessions run in September was high, with both reaching full-capacity well in advance of the sessions.</p> <p>Finance are recruiting a corporate apprentice post within the Information Governance Team and a 6 month trainee post in the Business Support team, this post holder will gain entry level finance knowledge through undertaking periods of time in the various finance sections.</p> <p>The Council has been shortlisted for the Wales CIPD Awards 2017 in the <b>Best Employee Engagement Initiative</b> Category. Event is 26<sup>th</sup> October 2017.</p> <p>Cardiff Council signed up to the TUC's 'Dying to Work' Voluntary Charter which sets out an agreed way for employees to be supported, protected and guided throughout their employment, following a terminal diagnosis.</p>	There continues to be high demand for advice and engagement with the Council's professional support services. The pace of change required by the organisation together with current risks to the ability to recruit or retain appropriately qualified and skilled staff continues to be a challenge across the Directorate.

QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Social Services			Director: Tony Young			Number of Employees (FTE): 900		Cabinet Member: Cllr Susan Elsmore and Cllr Graham Hinchey					
Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves													
Wellbeing objective 2.1	Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 1	
	SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	Q1 = 4 / 99 Q2 = 9 / 104	8.7%	N/A	5.6%	4.0%	3.8%	<b>Safeguarding Vision &amp; Strategy</b> <b>Amber / Green</b> The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31 <sup>st</sup> March 2018, but vacancy related delays mean that we are now targeting completion in Quarter 1 2018/19.					
	SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	18,905 / 76	249 days	N/A	200 days	289 days	230 days						
	SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	393 / 397	99.0%	99%	97.6%	99.1%	98.0%		<b>Engagement with communities</b> <b>Green</b> Key strategies around communication and engagement have been successfully developed with the Muslim Council of Wales and in partnership with Cardiff and Vale Regional Safeguarding Children’s Board; this has led to the publication of ‘Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings’. Copies have been distributed to all mosques in Cardiff and the Vale of Glamorgan and a launch is planned for Quarter 3.				
Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention													
Wellbeing objective 2.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 3	
	SSWB 24 - % of assessments completed for children within statutory timescales	Q1 = 523 / 630 Q2 = 516 / 675	76.4%	80%	86.3%	83.0%	86.3%	<b>Direct Payments</b> <b>Amber / Green</b> The new Direct Payments Support Service commenced on 31 <sup>st</sup> July 2017. Transition to the successful provider, Dewis Centre for Independent Living (CIL) has been undertaken and the transition plans implemented. This provides a solid platform for improving performance in keeping with the target. There were 626 adults on the Direct Payment scheme during Quarter 2 (663 year to date). During Quarter 2, 19 adults started Direct Payments and 12 ceased (of which, the main reason was deceased).					
	SSWB 25 (CP) - % of children supported to remain living within their family	Q1 = 856 / 1,612 Q2 = 823 / 1,607	51.2%	59%	57.3%	53.1%	55.2%						
	SSWB 26 (CP) - % of looked after children returned home from care during the year	Q1 = 25 / 812 Q2 = 40 / 890	4.5%	Q2 = 6% Annual = 12%	6.2%	3.1%	11.6%						
	SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year	2,370 / 2,789	85.0%	TBC	Collated annually in 2016/17	86.3%	86.2%						
	SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	Annual	Annual	TBC	Annual	Annual	66.7% 83.4%						
	SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme	Child = 172 Adult = 663	835	910	Collated annually in 2016/17	812	933						
<b>Young Carers</b> <b>Green</b> Implementation of the regional young carers’ action plan is ongoing and will facilitate better awareness of this group and the support available to them.													
<b>Signs of Safety</b> <b>Green</b> Implementation of the Signs of Safety approach within Children’s Services is ongoing and is on target to meet the milestones set out in the Directorate Plan.													
<b>Dementia Friendly City</b> <b>Amber / Green</b> We have achieved ‘working towards’ Dementia Friendly City status. The final draft of the Cardiff and the Vale of Glamorgan Regional Safeguarding Adults Board (RSAB) action plan 2017/18 will be agreed at the Quarter 3 meeting and will identify the lead and the timeline for the completion of this action. The plan will be monitored and reviewed on a regular basis by the RSAB.													
<b>Day Opportunities</b> <b>Green</b> Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. Minehead Road Day Centre reopened after an impressive refurbishment.													



**Strategic Directorate Priority 3 – Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.**





Wellbeing objective 1.2 and 2.1	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 3
	SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	To follow	To follow	95%	95.3%	94.1%	95.1%	<b>Disability Futures</b> <b>Amber / Green</b> The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. Despite strong performance in relation to the strategy, there has been some slippage against the milestones set out in the Directorate Plan. This is due to project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government.  <b>Corporate Parenting</b> <b>Green</b> The Corporate Parenting Strategy implementation plan has been delivered and operational during the past 12 months with the majority of the actions having been met in full. As a result it has been decided that the formal launch of the Strategy is no longer necessary.  <b>Delayed Transfers of Care (DToc)</b> <b>Green</b> Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The information reported by the Integrated Health & Social Care Partnership on its 21 <sup>st</sup> September 2017 census shows significant and sustained improvements. A recent Adult Services benchmarking report has identified an overall 41% reduction in Delayed Transfers of Care for Social Care Reasons when comparing July and August 2016/17 (22) to July and August 2017/18 (13).  <b>Carers Assessments</b> <b>Green</b> Work in relation to Carers Assessments is ongoing and we are on course to meet the PI target. 51.8% of carers have been offered an assessment (1,785 offers for 3,447 carers) compared to 47.4% for the same period last year (1,515 offers for 3,198 carers). The number of completed carer's assessments during Quarter 2 is 182 compared to 151 for the same period last year.				
	SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	Annual	N/A	96.9%					
	SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	93%	Annual	N/A	94.5%					
	SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care	Annual	Annual	60%	Annual	N/A	58.5%					
	SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care	Annual	Annual	40%	Annual	N/A	38.2%					
	SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	Annual	N/A	17.3%					
	SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	22 / 23,565 July & August	0.93	2.8	1.40	0.64	2.38					
	SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	1,785 / 3,447	51.8%	90%	47.4%	30.1%	79.5%					

**Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals**

Wellbeing objective	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 0
	Staff 1 (CP) - % of social work vacancies in all teams	N/A	20.3%	18%	24.8%	26.0%	23.5%	<b>Social Worker Vacancies – Children's Services</b> <b>Amber / Green</b> The impact of ongoing work to recruit social workers is beginning to show, with vacancies reducing to 20% in Quarter 2, from 26% in Quarter 1. The vacancy position dipped below 20% in August and September for the first time since September 2015. The improvement in the vacancy rate is despite 4 Principal Social Worker posts in the Looked After Children's Service being filled with existing staff, creating vacancies at Social Worker level.				

**Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources**

Wellbeing objective 4.3	Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 1
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>Integrated Finance and Service Strategy</b> <b>Green</b> The scope of the Institute of Public Care (IPC) commission in relation to Adult Service's financial sustainability was agreed and will focus on 4 key work streams – Reablement Strategy, Accommodation Strategy for Older People, reform of Adult social work practice and Regional Learning Disability Strategy.				

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p>Review of Internal Supported Living for people with Learning Disabilities to maximise people's independence is ongoing in accordance with plans. A Project Group has been established with all stakeholders to take forward the implementation of the Supported Living Action Plan.</p> <p>Following application of the escalating concerns protocol in 2016/17, the Directorate was instrumental in supporting transfer of ownership of a residential home to safeguard older people in Cardiff as a basis for ensuring continuity and improving the quality of care for the future.</p>	<p><b>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</b></p> <p>The number of looked after children has increased from 756 at 30<sup>th</sup> June 2017 to 784 at 30<sup>th</sup> September 2017. An independent review of decision making for children who were accommodated in May and June has been undertaken which demonstrated that each and every case provides compelling reasons why there was no choice but to accommodate the children and, where age appropriate, care proceedings have been initiated. The service continues to experience relentless demand arising from increasingly complex child protection investigations, including complex and organised abuse affecting multiple children. Clearly it is important to recognise that the rise in need signals a failure in the overall effectiveness of wider social systems across communities and this impacts adversely on our overall pressures, particularly in budget terms. Nevertheless, it is important that the admission of these children into public care is recognised as the consequence of effective safeguarding practice and as such, understood as a success; children are safe as a result. The rising demand and increased complexity is a consistent trend across Wales. The early help front door and Signs of Safety will help in the longer term, but will not provide a quick fix to the immediate pressures.</p>
 <b>FINANCIAL</b>	<p>The Adult Services budget has been stable, reporting a balanced position for the whole of the financial year to date. Work done in order to achieve this includes:</p> <ul style="list-style-type: none"> <li>• Reviewing care pathways in the Hospital Social Work teams.</li> <li>• Relationship management of the market e.g. Provider forums.</li> <li>• Senior Management Scrutiny of spend within Adult Services, including focus on high cost placements.</li> </ul>	<p>Children's Services are projecting a £3.698 million overspend at month 6. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after (see above). We currently have 2 young people placed in high cost secure accommodation; both are subject to Secure Orders and likely to remain so for the foreseeable future.</p>
 <b>INTERNAL PROCESSES</b>	<p>Think Safe Service Operational Manager appointed and in post. Practitioner and Team Manager posts for the service have been advertised and recruitment is underway. A review of the implementation of the Child Sexual Exploitation (CSE) Strategy has been completed. Cardiff Council arranged to host an all Wales network event on sharing best practice in tackling CSE, human trafficking and the exploitation of vulnerable adults (held on 2<sup>nd</sup> October 2017). The event was attended by UK speakers, Welsh Government and partners from across Wales.</p>	<p><b>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups</b></p> <p>Work to develop an <b>Early Help Front Door</b> with the Team Around the Family (TAF) is ongoing. The purpose will be to enable referrers to have greater understanding of current services and their accessibility prior to contacting statutory services. The first phase of the plan will be to extend the current TAF service to give the team additional capacity to deal with Information, Advice and Assistance (IAA) contacts, using the freephone number as the main contact point. The team will also have additional capacity to provide key working support for families who are being stepped down from Intake &amp; Assessment. Currently, the front door service is managed via the Multi-Agency Safeguarding Hub (MASH) and there is evidence of improved communication between the MASH and referrers, particularly in light of the Signs of Safety model being introduced. <b>Regional arrangements for a pilot regional Complex Needs Service for disabled children</b> within the Integrated Care Fund have continued during the quarter with integrated delivery options being explored.</p>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p>Ongoing involvement with Social Care Wales in regard to supporting the development of a new Strengths Based Approach model for Adult Services is underway. There has also been engagement with the Institute of Public Care (IPC) and a meeting with Swansea Council in June to explore a new model and share good practice. There are ongoing workshops in place with the IPC to drive the agenda forward. This has contributed towards a greater understanding of the issues arising from a change in the model of service delivery. A few staff who completed the initial training and follow up sessions (Phase 1) have been selected as 'Champions / Mentors' to support and take forward the work. These 'Champions / Mentors' attended the first session on the 6<sup>th</sup> October, further sessions are planned for November 2017 and January and March 2018 (Phase 2).</p>	<p><b>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</b></p> <p>Despite achievement of a vacancy rate of less than 20% for the first time since September 2015, the underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. Human Resources process and Trade Union consultation regarding new posts created from successful financial pressures bid concluded.</p> <p>Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>