

Delivering Capital Ambition

Quarter 1 Performance Report
2018-19



Purpose of this report

This Quarter 1 performance report for 2018-19 contains two main sections and an appendix.

1. The first section, beginning on page 4, provides summary level detail of four key perspectives of Organisational Performance: Financial, Customer, Internal Processes and Learning and Development.
2. The second section of the performance report, beginning on page 8, reports Quarter 1 performance against the 2018-21 Corporate Plan Well-being Objectives, satisfying the Council's statutory obligation to report its progress against these, in line with the Well-Being of Future Generations Act 2015.

The report is organised by Well-being Objective and, under each of these, the performance narrative is tailored to identifying how the Council has progressed in the first quarter of the financial year. Graphical representation is used alongside narrative to show progress against the Corporate Plan steps and Key Performance Indicators.

Appendix

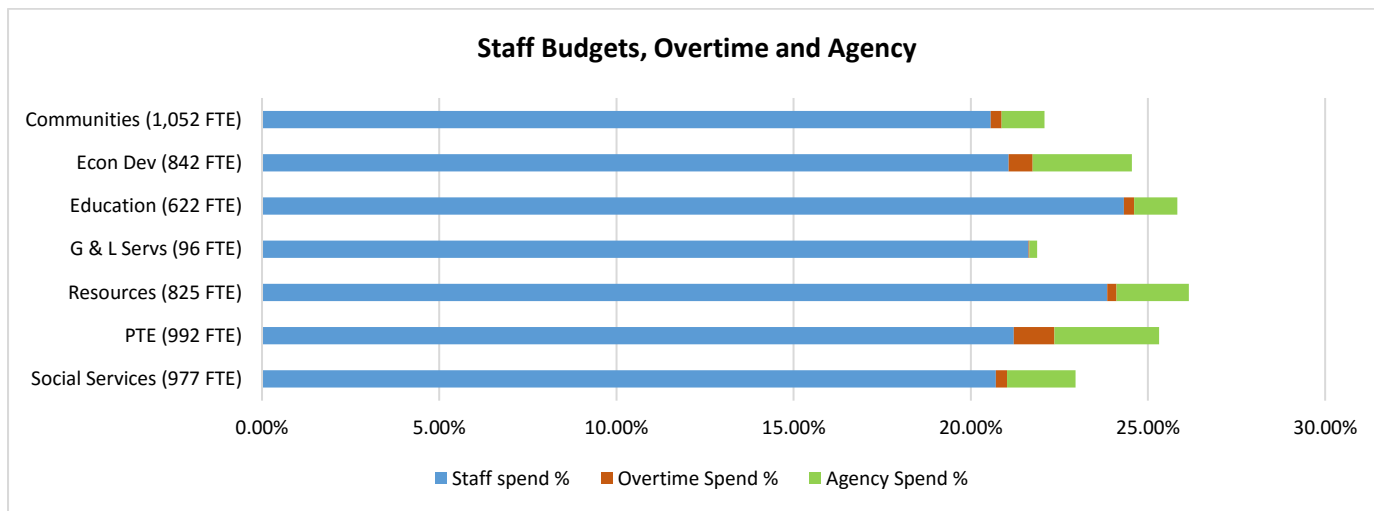
Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan at Quarter 1, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where necessary.

Section 1 – Organisational Health Overview

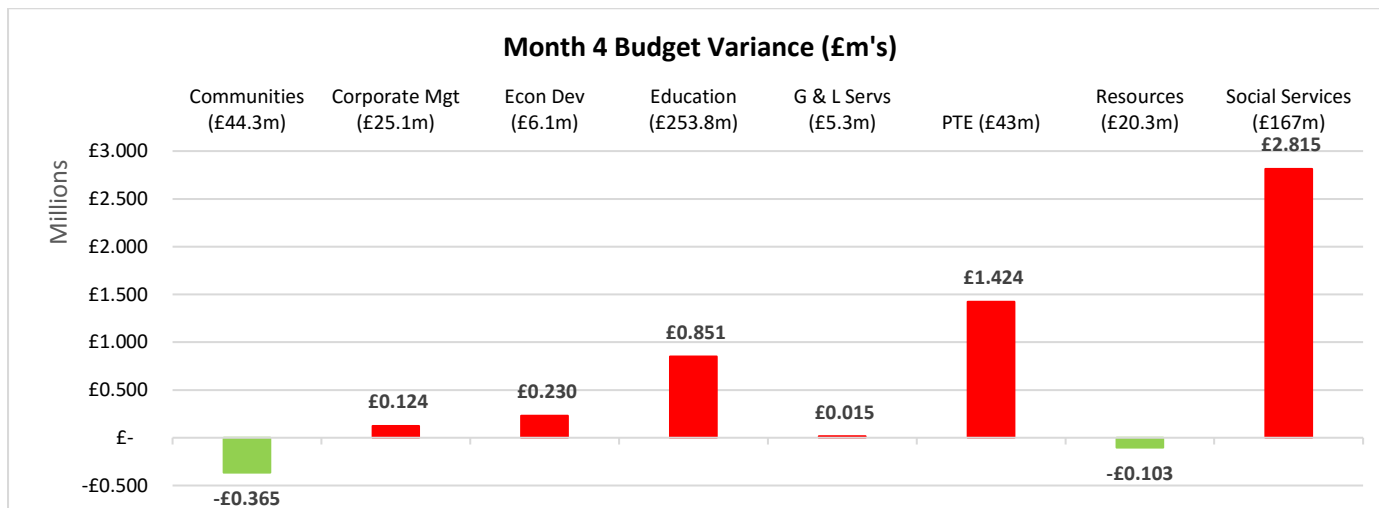


Financial

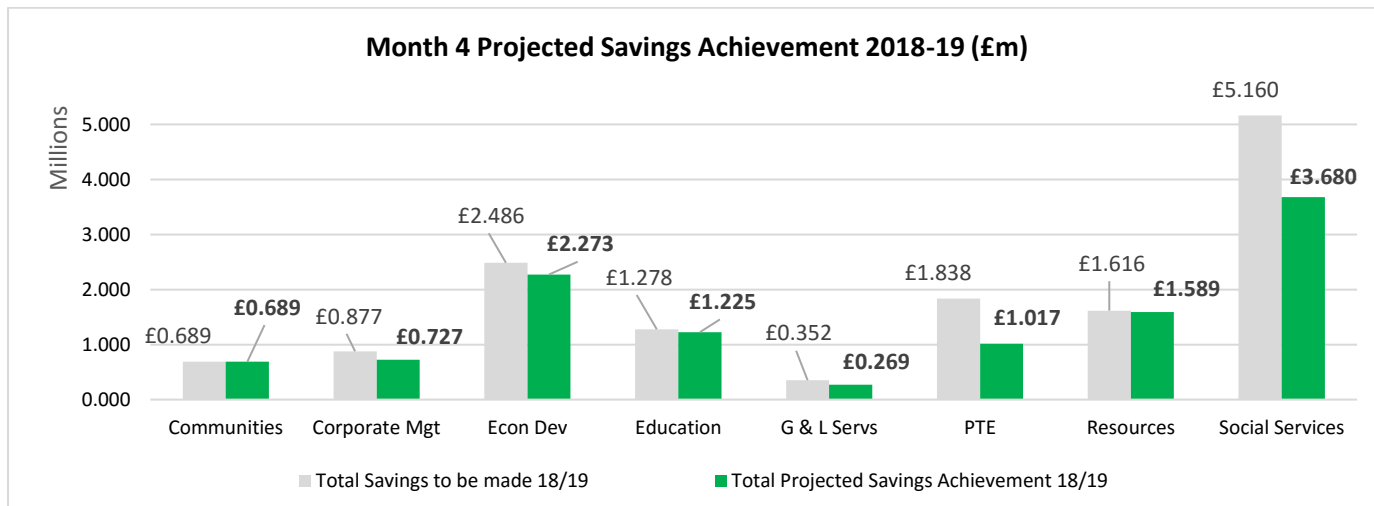
Staff Budget/overtime and agency graph –Quarter 1 2018/19



Projected Budget Outturn 2018/19 – Month 4 2018/19



Projected achievement of 2018/19 savings – Month 4 2018/19



Section 1 – Organisational Health Overview



Customer



Website
www.cardiff.gov.uk

Followers 16,353
821 increase on Q4 2017-18
Inbound messages 6,179

Followers 88,886
1,495 increase on Q4 2017-18
Inbound messages 14,820

Visitors 577,132
Total pages
2,125,767 **English**
15,969 **Welsh**



Calls Offered 166,975
Calls Handled 152,528



Emails Handled 23,540
Webchats Handled 2,305



Access via Mobile

451,116



Access via Tablet

113,024



Access via Desk Top

363,690

In Quarter 1 the **Council Tax Portal** was accessed **9,514** times

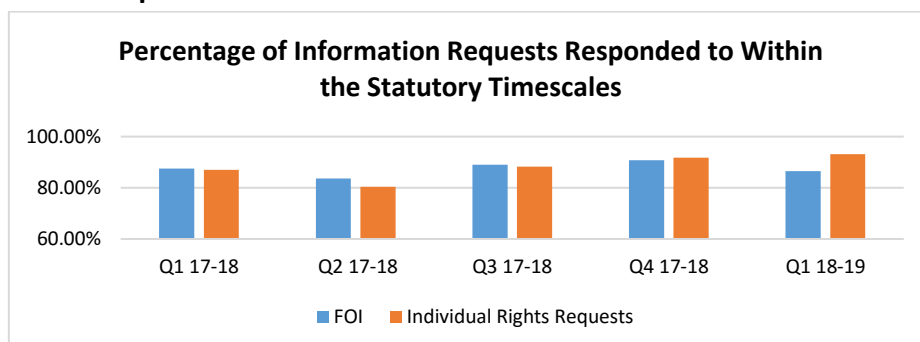
2,921 Council Tax Direct Debits were set up or amended

2,613 citizens have signed up for **Council Tax e-billing**

49,293 Online Payments were made, totalling **£5.1 million!**

97.9% Satisfaction rate (English and Welsh)

Information governance requests

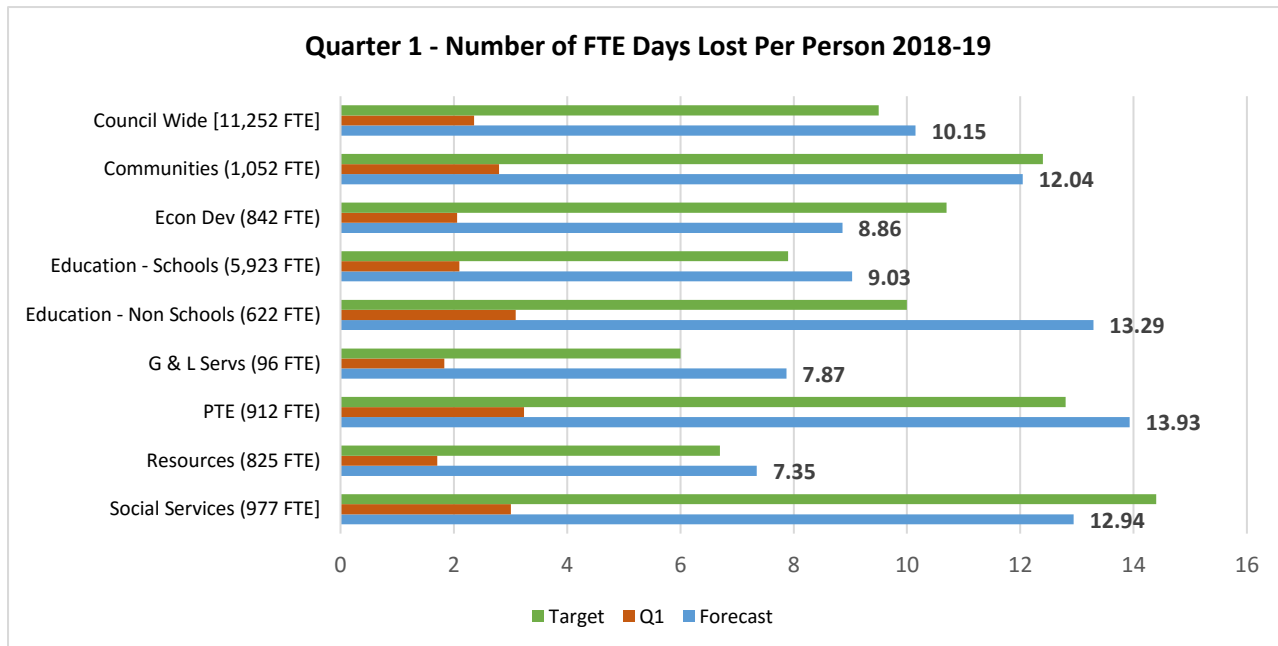


Section 1 – Organisational Health Overview



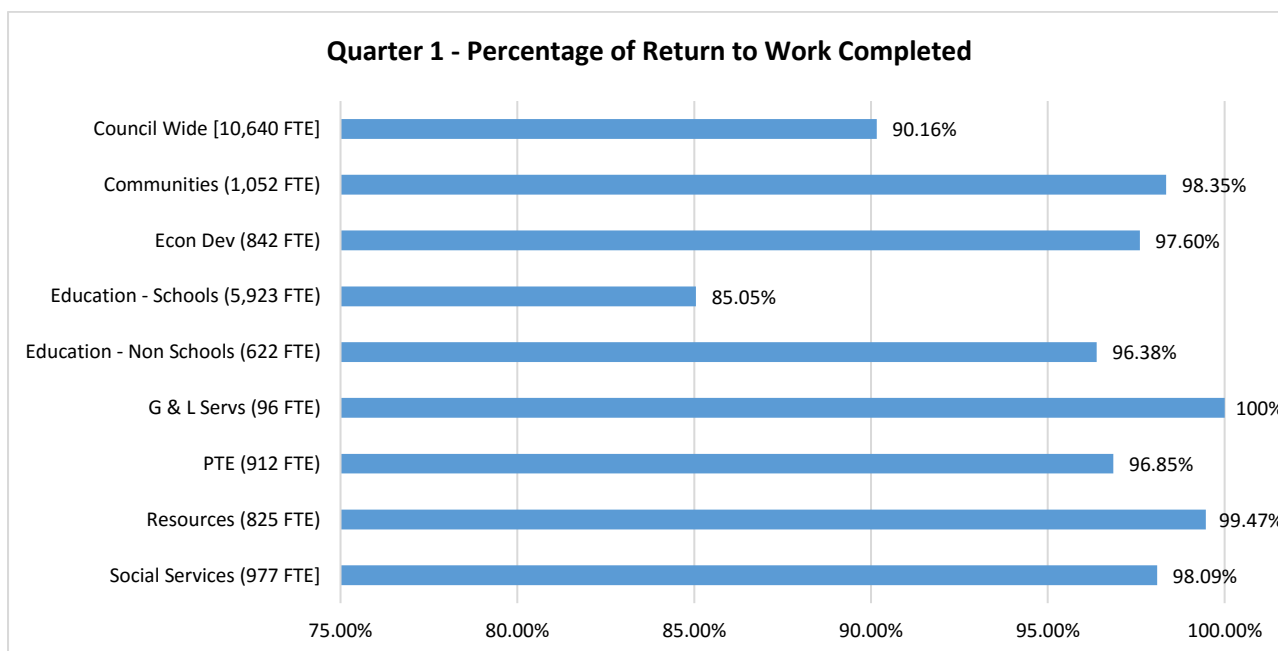
Internal Processes

Sickness Absence



The quarter 1 Council wide result is 2.36 FTE days lost per person; this is an improvement on the same period 2017-18 of 0.23 days lost per FTE. The outturn forecast at quarter 1 for 2018-19 is 10.15 days lost against a target of 9.5, which would be a 1.12 days lost per FTE improvement on the 2017-18 result of 11.27.

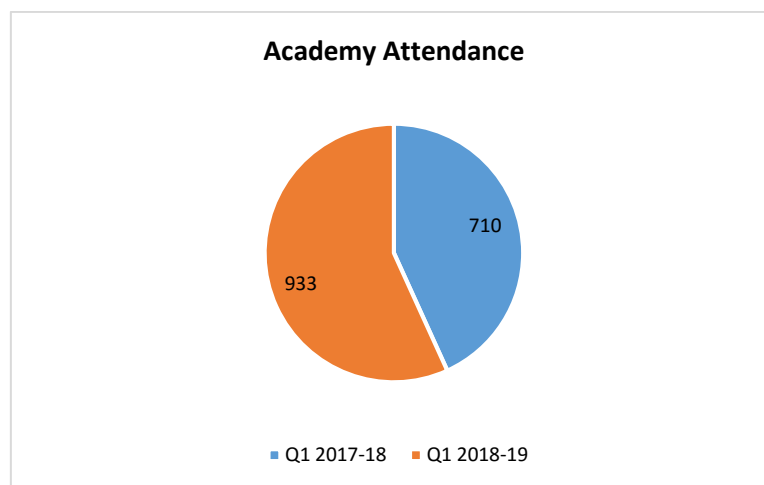
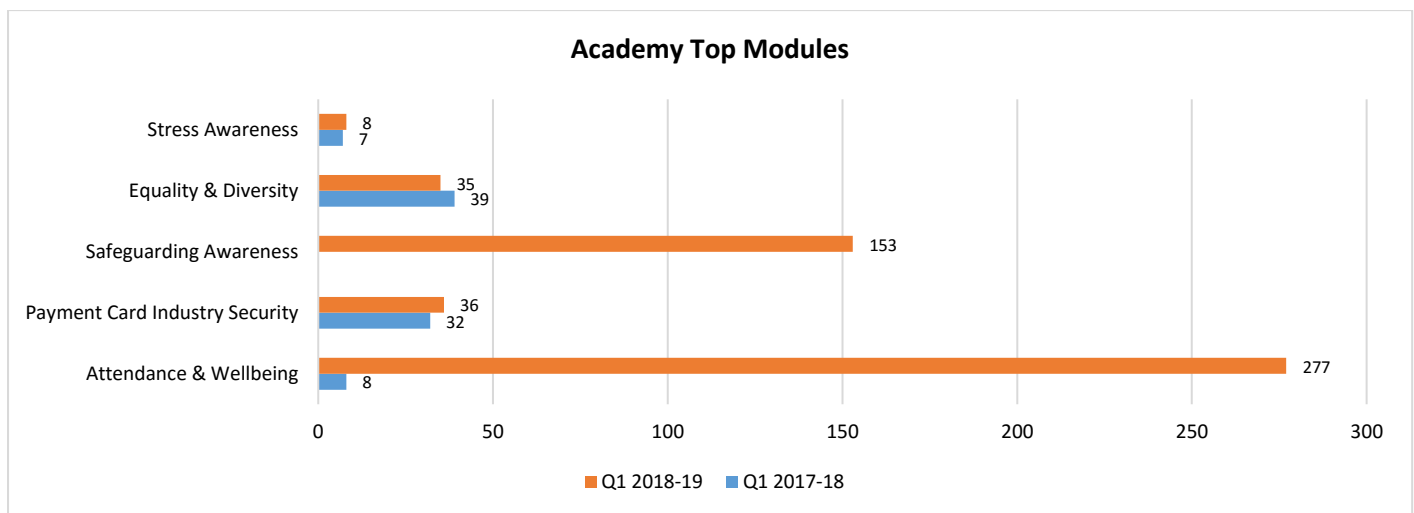
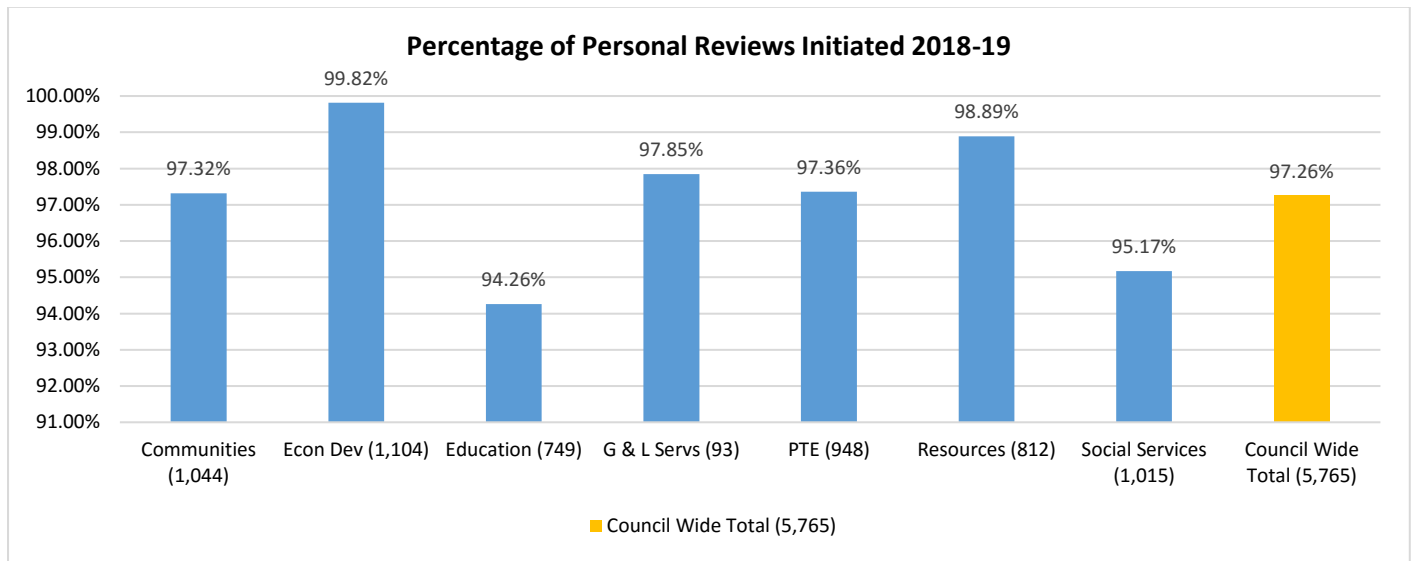
Return to Work



Section 1 – Organisational Health Overview



Learning & Development



Section 2 – Delivering Capital Ambition Quarter 1 Report



Key information

Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the Corporate Plan steps for which they are the lead directorate using the following criteria:

Red

A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate, e.g. SMT, enabling services etc. At the time of writing it is unlikely that the step will be delivered within the agreed time frame or at all.

Amber

A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the step will still be delivered within the agreed time frame.




Green

A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the step will be delivered within the agreed time frame.

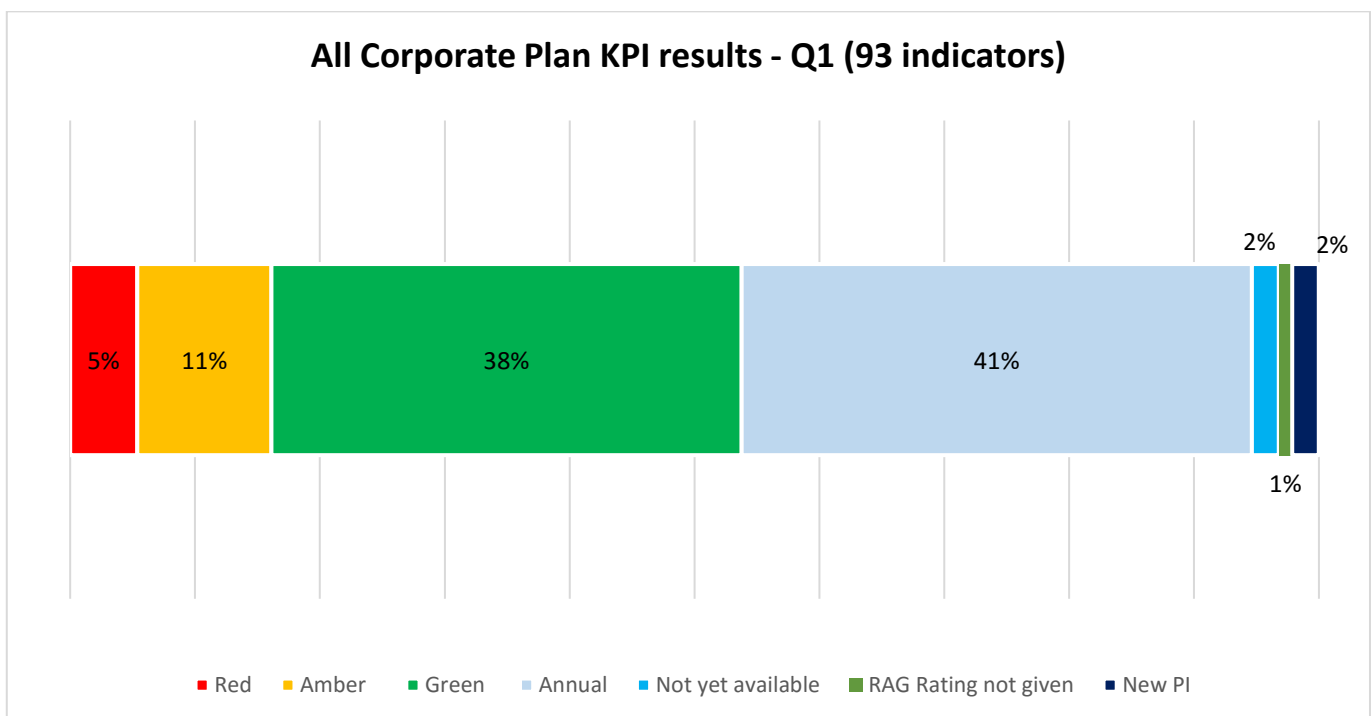
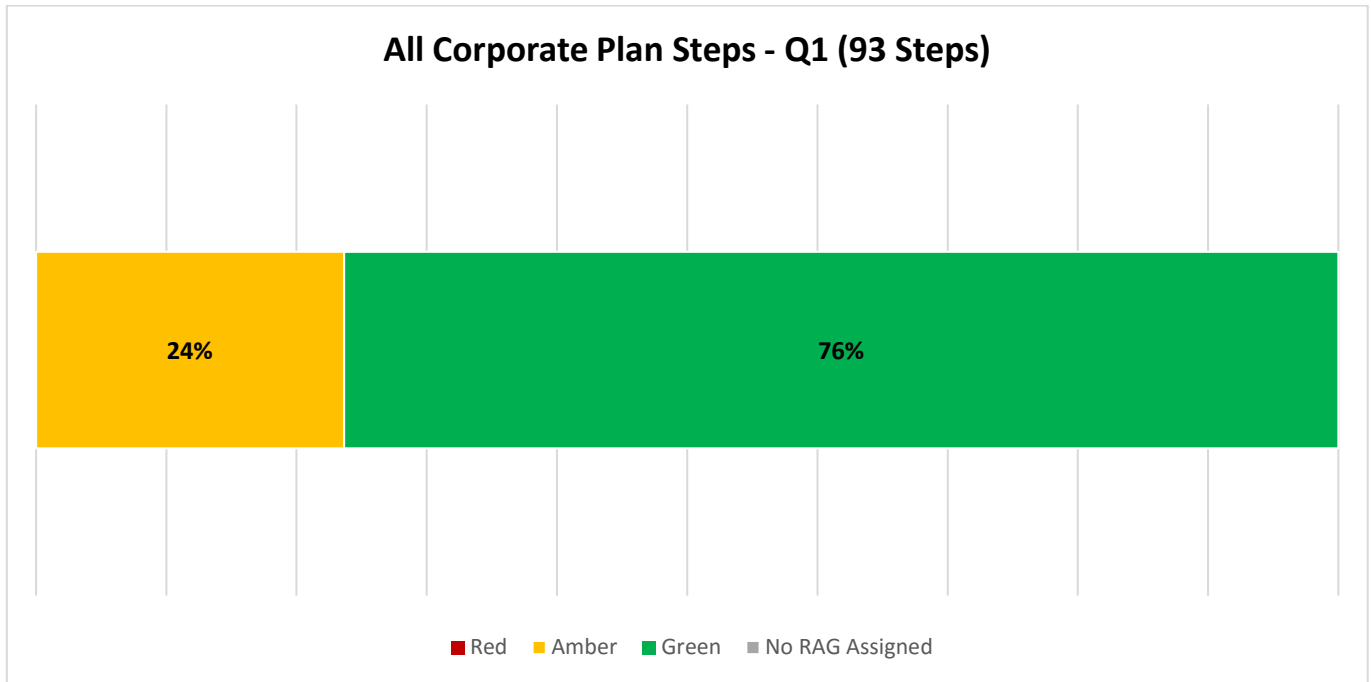
Corporate Plan Performance Indicators Assessment Criteria

Directorates provide Performance Indicator results against target. The Performance Indicator RAG rating is then calculated using a set formula as follows:

Key:

-  Red - indicator result is 10% or more away from target
-  Amber - indicator result is within 10% of target
-  Green - indicator result is on or above target

Summary performance – Quarter 1



* “New PI” – Two of the performance indicators in the Corporate Plan are new and did not have a target set for 18/19 as there was not sufficient baseline data to use to effectively inform the calculation of an appropriate target. As a result, the baseline for future target setting is being established during 2018-19 and although performance is being recorded for 2018-19 a RAG status cannot be illustrated in this report as there is not a 2018-19 target to grade performance against

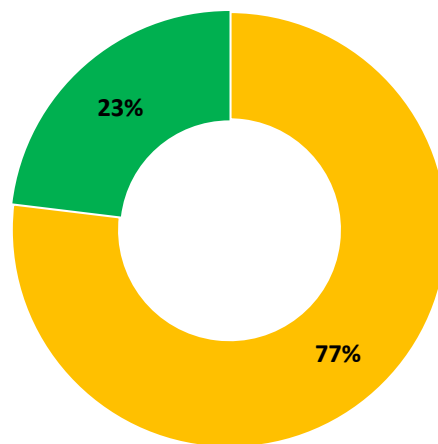
Well-being Objective: 1.1

Cardiff is a great place to grow up - Summary



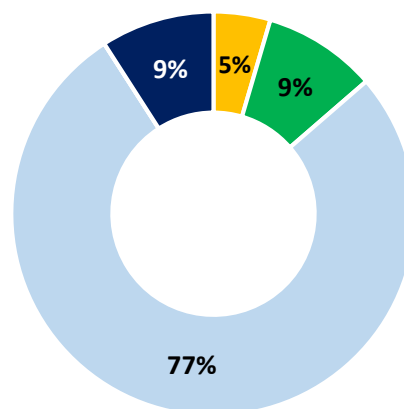
- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

Cardiff is a great place to grow up - Corporate Plan Steps
Q1 2018-19 (13 Steps)



■ Red ■ Amber ■ Green ■ No RAG Assigned

Cardiff is a great place to grow up - Q1 2018-19 Performance Indicators results
(22 indicators)



■ Red [10% or more away from target] ■ Amber [within 10% of target] ■ Green [on or above target]
■ Annual ■ Not Yet Available ■ New PI, baseline being set

Well-being Objective: 1.1

Cardiff is a great place to grow up



- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

Key Financial Issues

1. There are a number of projected budget overspends identified in the Month 4 budget monitoring position which relate to services within the scope of this Wellbeing Objective. These are identified in more detail in the Month 4 budget monitoring report to be received by Cabinet in September, however at a summary level they are:

Education – Out of Area Placements

2. The Out of County Placements budget within the Education Directorate is projected to overspend by £796,000 in 2018/19 at Month 4. This is largely in line with the 2017/18 outturn position and reflects a combination of previously unachieved budget savings proposals in this area as well as continued growth in demand for pupils accessing alternative provision.

Childrens Services – External Placements

3. The overall Children's Services budget is currently projecting an overspend of £3.621 million for 2018/19 at Month 4. Within this position are a number of competing overspends and underspends, however the most significant factor is a projected £3.844 million projected overspend in respect of external placements for Looked After Children, and this is after taking into account an assumed drawdown of £950,000 contingency budget set aside for this specific purpose.

Corporate Plan steps and KPI's Updates

Building a Child Friendly City (Green)

4. Good progress continues to be made to promote and fulfil Children's rights in partnership with UNICEF UK and our Public Services Board. An intense period of stakeholder engagement is nearing completion, which will inform the delivery priorities of the Child Friendly City forward plan.
5. A range of training programmes has already commenced to raise awareness of Children's rights, to build the leadership and workforce capacity required to deliver change. Cardiff Youth Council is ensuring the active involvement of children and young people at all stages.

Raising standards & School Performance and Development of 'Successful Futures' curriculum (Amber)

6. Provisional school performance results for the 2017/18 academic year will become available in Quarter 2 and will be finalised by Quarter 3. Early indications suggest continuous improvement at Key Stage 2, Key Stage 4 and Key Stage 5, but a slight dip in performance at the end of the Foundation Phase.
7. Ongoing Welsh Government-led changes to qualifications, performance measures and the whole school accountability framework remain a challenge and could result in different approaches to measuring success in the near future.

Well-being Objective: 1.1

Cardiff is a great place to grow up



8. 13 primary schools and 3 secondary schools have been inspected since the beginning of the 2017/18 academic year and had reports published. Of these 81.3% (13 schools) were rated as good or excellent for standards and 50% (8 schools) were invited to prepare case studies for their excellent practice. In the same period, 25% (4 schools) went into Estyn Review.
9. Prior to the start of the 2017/18 academic year, under the previous inspection framework, one secondary school and two primary schools remain in Estyn Monitoring. One primary school is in Special Measures
10. Welsh Government has also refreshed the timeline for the realisation of a new curriculum for Wales. The final curriculum should be available by 2020, with all schools moving towards its implementation during 2020/21. Plans propose introduction in Nursery schools through to Year 7 in September 2022 and in all year groups by 2026. Cardiff schools are well represented in pioneer groups that are preparing for the new curriculum and are well placed to capture wider perspectives from city partners on aligning curriculum change with wider social, technological and economic changes in the Cardiff City region and beyond. Cardiff Council's Education Development Board will host an Education Convention on the 23rd October 2018 with partners, to explore and help prepare for the changes ahead.

Improving the educational attainment of pupils eligible for FSM (Amber)

11. Provisional performance data for eFSM pupils for the 2017/18 academic year will be available in quarters 2 and 3. Schools and the consortium continue to work together to build upon the achievements of recent years in closing the gap between pupils eligible for free school meals and their peers.

Strengthen provision for learners educated outside of mainstream settings (Amber)

12. The performance of EOTAS learners during the 2017/18 academic year will be consolidated with providers during the summer of 2018. Provisional results will be available in quarters 2 and 3. Early indications suggest that the performance of these learners remains too low.
13. Work is progressing to deliver improvements to the availability and quality of provision offered to learners that do not proceed with studies in mainstream settings. Officers are also working with schools to reduce the risk of learners becoming EOTAS, to ensure learners are receiving their entitlement to full time education, where appropriate.

Reshape and enhance specialist provision and services for pupils with ALN (Amber)

14. For children with Additional Learning Needs, seven proposed schemes have been taken forward to increase provision for these children which should see an additional 100 places over the next five years. Further action is underway to address the shortfall in Autism Spectrum Condition secondary places and to further increase Specialist Resource Base places, especially for pupils with emotional health & well-being needs.

Complete the remaining schemes within 21st Century Schools Band A investment (Green)

15. There has been significant investment in the development of the education estate in Cardiff as part of the Band A phase of the £164 million Welsh Government 21st Century Schools Programme. The remaining schools within the Band A programme are all on track for completion by spring 2019.

Well-being Objective: 1.1

Cardiff is a great place to grow up



- Howardian Primary School – Complete & handed over to school for occupation on 29th June 2018
- Ysgol Glan Morfa - Nearing completion & handover planned 9th July
- Ninian Park Primary School – Nearing completion & handover planned for 28th August 2018
- Gabalfa Primary School / Ysgol Glan Ceubal – nearing completion and handover planned for 20th August 2018
- Hamadryad Primary School - Construction progressing well, internal fit out underway and handover planned for 20th November 2018
- Construction of the new Cardiff West Community High School is progressing well and on track for completion by spring 2019.

Deliver 21st Century Schools Band B programme of School Investment (Amber)

16. A report setting out arrangements to deliver the £284m 'Band B' School Organisation Programme is due to be considered by the Cabinet on 15th July 2018. Individual school engagement events and consultation processes will follow in due course.

Key Performance Indicators - School Places

17. The growing demand for school places in the city continues to have an impact on the number of pupils securing their preferred school place. However, performance in the last few years has improved, partially attributable to the introduction of co-ordinated admissions processes.

18. Investment in the development of new school places through the Band A and Band B capital programmes will contribute to addressing sufficiency and condition requirements. This will be complemented by additional essential improvements to provision for pupils with additional learning needs.

19. In relation to the Performance Indicators below, provisional data shows both rated green and achieving the target set.

The percentage of children securing one of their first three choices of School Placement – Primary	Target 95%	Result 95%
The percentage of children securing one of their first three choices of school placement – Secondary	Target 82%	Result 82%

Addressing the maintenance backlog in Schools (Amber)

20. Property condition surveys of schools have now been completed. Actions planned to target investment in schools that require priority action in 2018-19 include:

- Commission the 2018 summer programme of asset works for completion by September.
- Commission the 2018-19 winter programme of Asset works by September.
- Develop the Asset management programme for 2019-20 by December 2018.
- Support the development of a corporate landlord model to ensure improvements are achieved in property management, statutory compliance and systems architecture by the end of 2018-19.

Well-being Objective: 1.1

Cardiff is a great place to grow up



Support young people into Education, Employment or Training by delivering the Cardiff Commitment (Amber)

21. Strong progress continues to be made in delivering the Cardiff Commitment.

- Over 200 businesses have been engaged and 120 have pledged to support schools and young people to date, to ensure mutually beneficial outcomes. For example, businesses are providing work experience opportunities, insight days and enterprise opportunities for schools.
- 'Open Your Eyes weeks' in the both the Cardiff West and Fitzalan school clusters this summer have enabled pupils to hear from a wide range of businesses with the aim of igniting and inspiring interest in a wide range of occupations.
- Positive progress continues in engaging public sector and service partners to offer increased opportunities for young people, including the Health Board, South Wales Police and the Tri-Services.
- Officers continue to work closely with schools to ensure that year 11 pupils have a positive destination into education, employment or training. Furthermore, additional youth mentor support is being provided for learners educated other than at school. The destinations of pupils following the completion of statutory education in the 2017/18 academic year will be reported in quarters 3 and 4.

Ensuring the best outcomes for children and young people for whom the Council becomes responsible (Amber)

➤ *Embedding the Corporate Parenting Strategy:*

22. The Corporate Parenting Advisory Committee Work Programme has:

- Agreed a structure for the annual work programme
- Lead Members have stepped forward to lead and take responsibility for agreed work-streams
- Managers have been identified to brief and support Members
- Members have met with Managers associated with their work-stream

23. Adult and Children's services will be piloting a referral process devised using the Signs of Safety format and monthly meetings have been established to determine what services can be offered by Adult services. Adult services have also identified a designated team to work with the Looked After Children 14+ team and the Personal Adviser Service.

➤ *Improving capacity to commission and provide high quality placements in the Cardiff area:*

24. The Children and Young People Scrutiny undertook a Task and Finish group to investigate 'out of county placements'; many of the recommendations have been welcomed and will be considered by Cabinet.

25. Substantial work is underway to create more placement provision in Cardiff including:

- A private sector provider has opened a Children's home in Cardiff and this became operational early in Quarter 1 for three 11-17 year old young people. Early indications are positive. The home is family centred and the children and young people are attending school.
- Productive discussions with three other providers are progressing well, with one provider already purchasing a property, with a view to establishing a children's home in Cardiff.

Well-being Objective: 1.1

Cardiff is a great place to grow up



- With Social Services and Communities (Housing) becoming one People and Communities Directorate, key staff from both service areas are working together to identify suitable properties that could be let to providers planning to open children’s homes in Cardiff. One property has been identified to date.

26. The Fostering Service Review was presented to Cabinet in Quarter 1. This review will develop and enhance an effective business model that will enable the in-house fostering service to grow and take the lead position in the provision of fostering services in Cardiff. The project will focus on three key aspects:

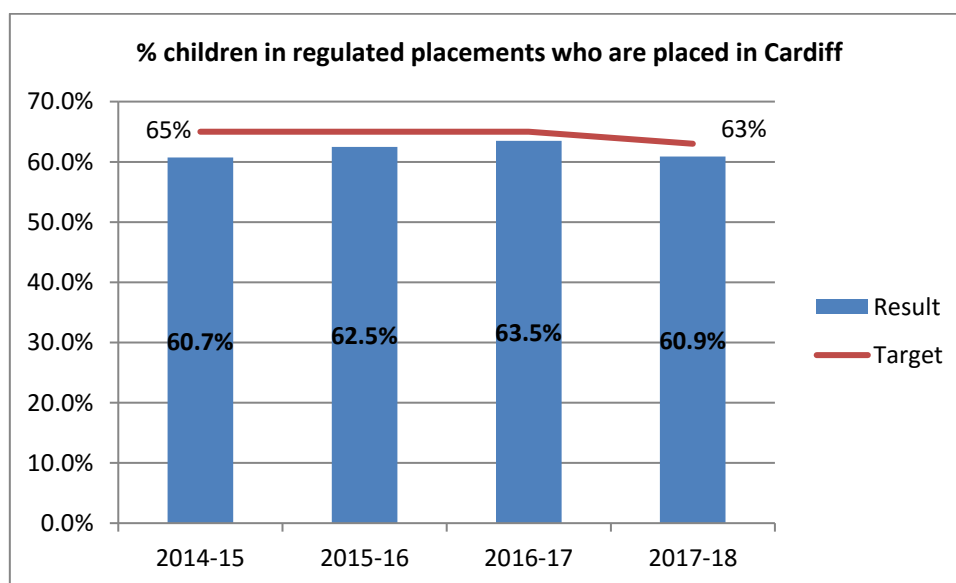
- Assessment and Recruitment of Foster Carers
- Marketing
- Support

Key Performance Indicator – Regulated Placements

The percentage of children in regulated placements who are placed in the Cardiff area	Target 63%	Q1 Result 59.6%
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27. The measure above shows that at Quarter 1 the target for this Performance Indicator was not achieved. The Quarter 1 result was also a decline compared to performance in the corresponding quarter in the last financial year. However it should be noted that:

- The Performance Indicator counts only children placed within the Local Authority boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools.
- 9.1% (23) of children not placed in Cardiff are placed within 10 miles of their home address.
- 19 of the children not placed in Cardiff are placed with a relative carer.



Well-being Objective: 1.1

Cardiff is a great place to grow up



➤ *Improving the reach and effectiveness of support to Care Leavers*

28. The creation of a post that will allow the 'Bright Starts' Traineeship Scheme to be expanded has been agreed, and the recruitment process will be undertaken in Quarter 2.
29. Work to reflect the Signs of Safety in the Pathway Plan has been completed following consultation with staff. The launch of the new Pathway Plan is planned for Quarter 2.
30. The draft 'Bright Starts' Strategy 2018-2019 offers training on the safeguarding of children and adults to all staff involved in the scheme.

Embedding the Disability Futures Programme (Green)

31. An integrated commitment for Children with Learning Disabilities between Cardiff Council and the Cardiff and the Vale University Health Board has been confirmed and a report is currently being drafted on delivery method options.
32. The Disability Futures Programme Board (DFPB) met on 26th March and 18th May to discuss the proposed new models of working with the University Health Board and Education. This will provide timely access and information to consistent, joined-up services, by trained staff, to allow a smooth transition through an integrated disability service.
33. All the options for the Regional Commissioning of 'Families First' services have been explored. The Directorate is also exploring commissioning opportunities across service areas, i.e. Families First and Children Services, where there are common outcomes for families with disabled children. There has been engagement with families, and an initial scoping exercise has commenced, with models for service delivery being explored and piloted. An options appraisal will be completed to aid further informed decision-making.
34. The development of the Transition Review Interface Group Pilot (TRIG), to support early planning and timely decision making through the transition to Adult Services progressed at the end of last year and early this year. Monitoring and evaluation of this pilot has been delayed as a result of staff vacancies within the new transition team, however, the Review will be ongoing over the next quarter.
35. The Transition Review Interface Group Pilot (TRIG) is in its early development phase and has extended its remit to include transition cases outside of Learning Disabilities, including mental health and physical disabilities.
36. The Willows project was set out as a pilot in 2017-2018 to provide regional respite provision opportunities for both Cardiff and the Vale of Glamorgan to utilise three respite beds. Both Local Authorities continue to use the respite house and from 2018-2019 Cardiff will spot purchase bed(s) as and when respite provision is required.

Enhance Early Help (Amber)

37. A plan has been developed to commence a refresh of the Early Help / Preventative strategy that will include consultation with key stakeholders.

Well-being Objective: 1.1

Cardiff is a great place to grow up



38. Service mapping to understand Service access and availability for the Children First Pilot has been completed. Work to develop responses to unmet need in early intervention and preventative approaches/interventions at a local level will be carried out during Quarter 2. This project has been re-scoped to integrate effectively with the Early Help project as there are inter-dependencies between the two projects.
39. The new Families First commissioned services became operational in April and both in-house and externally commissioned services are in a period of mobilising services under the new arrangements. Some key areas of progress are:
 - Briefing gone out to all schools and other stakeholders who deliver services to children and families.
 - A plan has been developed for the recommissioning of services for disabled children and families, options appraisals have been completed and specification development has commenced.
 - A new Support4Families Project Group has been set up to progress the development of a comprehensive early help family gateway and will report to the Improving Outcomes for Children Board.
40. Opportunities to deploy grant streams more effectively under “Funding Flexibilities” have been undertaken in Quarter 1. Families First and Flying Start funding have been more closely aligned around delivery of early years parenting services and Families First and Supporting People have aligned funding to provide a more cohesive service in respect of Domestic Violence Services. A one stop shop for young people is also planned through alignment of Families First, Supporting People and core funding.
41. The Early Help services project, aiming to develop a gateway for families to receive early help, will also consider how the use of flexible funding arrangements can ensure the appropriate level of funding is targeted at the right services to deliver the best outcomes for families.

Review of Multi – Agency Safeguarding Hub (MASH) effectiveness (Amber)

42. The Multi-Agency Safeguarding Hub (MASH) review has been finalised and shared with multi-agency partners at the MASH Management Board. Outcomes of this review are to be considered and discussed in Quarter 2. The report will also be shared with the Public Services Board.
43. Operational MASH Improvements during Quarter 1 have included:
 - Establishing fortnightly meetings of the MASH to ensure the effective management of daily operations. This is proving to be effective in identifying and resolving issues in a timely way.
 - In order to improve the management of risk with regard to referrals into MASH, a new RAG rating system has been implemented that improves the ability to prioritise and manage workloads.
 - Changes to the staffing structure have been made to increase the capacity of decision makers, for example, the number of managers who Chair Statutory Meetings has been increased from two to three.

Well-being Objective: 1.1

Cardiff is a great place to grow up



Key Performance Indicator – MASH referrals

The percentage of referrals to the MASH that meet the intervention threshold	Target N/A	Q1 Result 21.86%
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44. This measure shows that in Quarter 1, 21.86% of referrals to the MASH met the intervention threshold; this equates to 1,162 referrals out of a total of 5,315 in Quarter 1. However, this is a new measure and currently has no baseline data from prior years to set a target against and therefore cannot be given a RAG rating. Data collected in 2018-19 will be used as baseline data to set next year's performance expectations

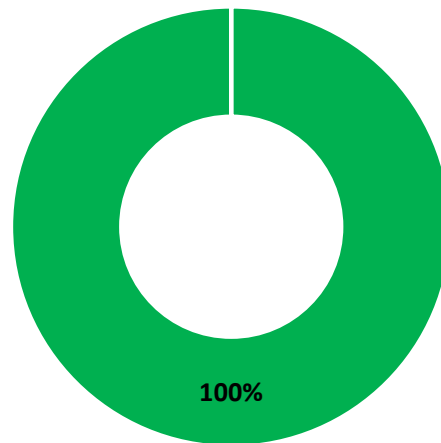
Well-being Objective: 1.2

Cardiff is a great place to grow older - Summary



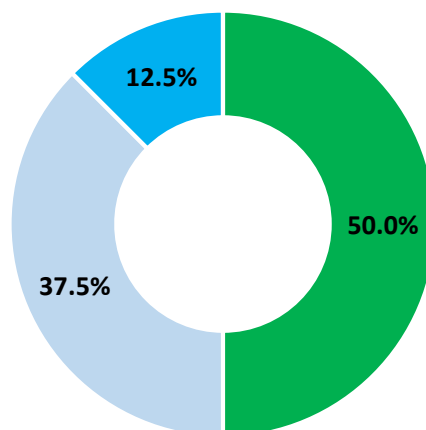
- **Joining up Social Care, Health and Housing**
- **Age Friendly and Dementia Friendly City**

Cardiff is a great place to grow older - Corporate Plan Steps
Q1 2018-19 (4 Steps)



■ Red ■ Amber ■ Green ■ No RAG Assigned

Cardiff is a great place to grow older - Q1 KPI results (8 indicators)



■ Red [10% or more away from target] ■ Amber [within 10% of target] ■ Green [on or above target]
■ Annual ■ RAG Rating not given ■ New PI , baseline being set

Well-being Objective: 1.2

Cardiff is a great place to grow older



- **Joining up Social Care, Health and Housing**
- **Age Friendly and Dementia Friendly City**

Key Financial Issues

45. Both the Adult Services and Communities and Housing directorates are reporting overall projected underspend positions at Month 4, £806,000 and £365,000 respectively. However within these overall positions are a number of budget variances in relation to services within scope of this wellbeing objective, this includes:

Adult Services - Commissioning Services

46. Overall commissioning budgets within the service are currently projecting an overspend of £458,000 at month 4. Within that position is a projected overspend of £1.147 million in services for older people, particularly in relation to Domicillary Care. This is being partially offset by other areas.

Adult Services – Internal Services

47. The Internal services division of Adult Services is currently projecting an underspend of £1.264 million. This is due largely to savings within Assessment and Care Management (£754,000) and Day care and reablement services (£369,000). Savings in both of this areas reflect staffing savings and use of Grant Funding.

Communities and Housing – Preventative Services

48. There is a projected saving against the Preventative Services division within Communities and Housing of £171,000 at Month 4. This is largely due to staff vacancies and additional capital allocations resulting in revenue savings against the Joint equipment services budget.

Corporate Plan steps and KPI's Updates

Empower people to remain independent at home and reduce reliance on intensive interventions (Green)

➤ *First point of contact:*

49. First Point of Contact (FPoC) has pulled together a communications plan for engagement and promotion of the service, based on a gap analysis of referrers for last year. We are conscious to take this slowly to ensure we can address the demand generated.
50. An FPoC Operational Group has been established and this meets on a regular monthly basis. Members include relevant internal stakeholders including the Operational Managers and Team Managers for both the FPoC & Assessment and the Independent Living Service (ILS). Current arrangements are continually reviewed at these regular meetings to share good practice and implement continual improvements to the preventative agenda, e.g. referrals can now be directly made to Day Opportunities without the need to go via Social Services and improved processes have been implemented with Care and Repair, both resulting in a more timely service to the citizens of Cardiff.

Well-being Objective: 1.2

Cardiff is a great place to grow older

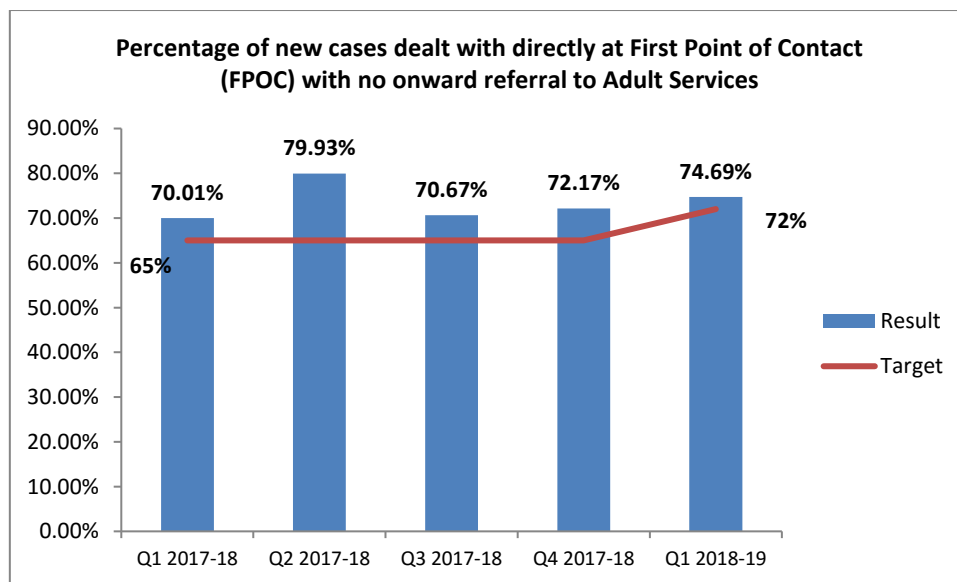


51. Improving Outcomes for Adults Programme Board has been focussing on establishing a First Point of Contact (FPoC) in the hospitals during Quarter 1. An FPoC (hospitals) project brief has been created and the mapping of the current service is in progress at University Hospital of Wales and University Hospital Llandough.
52. Developing an holistic approach to support people to leave hospital safely and in a timely manner is being led and taken forward by the Cardiff Public Services Board (CPSB), which includes the Leader and Chief Executive of Cardiff Council and the Chair and Chief Executive of Cardiff and Vale University Health Board. The purpose of the CPSB is to work collaboratively across organisational boundaries by strengthening joint working across the city’s public services to achieve better outcomes for the citizens of Cardiff and the wider region. Better integration of Health, Social Care, and Community services is the key to supporting citizens leaving hospital safely and in a timely manner. The CPSB has commissioned a ‘Get Me Home’ project and an initial scoping exercise to identify and support opportunities to improve the timeliness and quality of transfer, and the experience of patients with discharge needs back into their Community. The current FPoC service will be contributing to this joint project and its proposed outcomes

Key Performance Indicator – First Point of Contact

The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services	Target 72%	Q1 Result 74.96%
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53. This measure shows a positive result against the target set in Quarter 1 and also exceeds performance from the same period in the previous financial year (see chart below).



➤ *Independent Living:*

54. Independent Living Services are currently putting together a transformation plan to work within locality clusters. We are part of the pacesetter for slips, trips and fall clinic. We are linking in with frailty nurses to refer into FPoC for wrap around support.

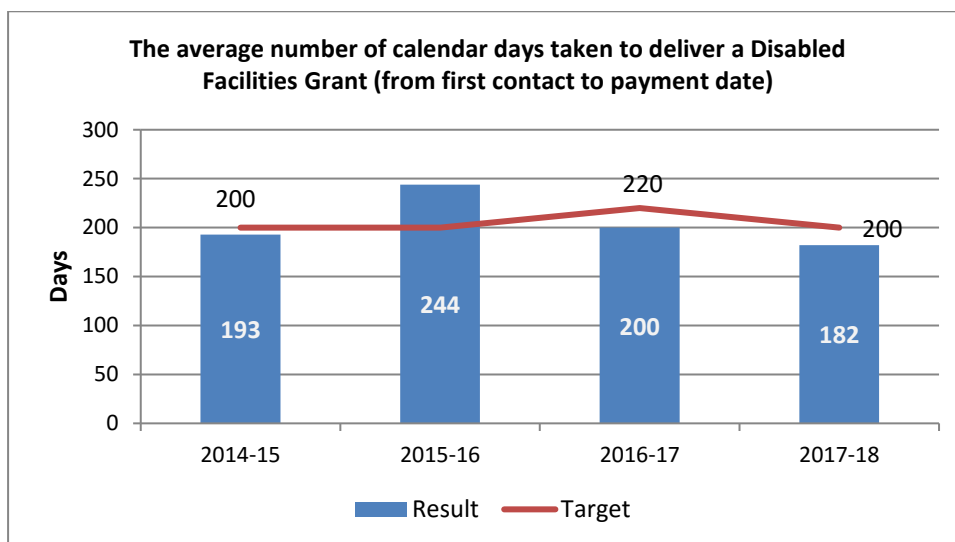
Well-being Objective: 1.2

Cardiff is a great place to grow older



Key Performance Indicators – Independent Living

The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	Target 95%	Q1 Result 100%
The average number of calendar days taken to deliver a disabled facilities grant (see chart below)	Target 190	Q1 Result 187



55. Both of the above Performance Indicators show that good progress is being made in helping people to remain independent in their homes. The targets set are being exceeded in both cases and both results are ragged Green in Quarter 1.

56. The KPI for percentage of Telecare calls resulting in an ambulance being called, which is shown below, is not given a RAG rating as this KPI is largely beyond the control of officers to influence and should not impact in any way on the judgement of officers with regard to whether an ambulance is required. Therefore this KPI is recorded and used as a monitoring tool but should not be used directly as a means for assessing performance.

The percentage of Telecare calls resulting in an ambulance being called out	Target 10%	Q1 result 5.25%
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➤ Direct Payments:

57. The campaign to increase awareness of Direct Payments is currently being implemented in two phases.

- Phase 1 – This has involved the Direct Payments Manager, in partnership with the DEWIS Centre for Independent Living (CIL), targeting managers, teams, and social workers across both Adults and Children’s services through team meetings, to raise the awareness and profile of the Direct Payments Scheme.
- Phase 2 – The Direct Payments Manager has made links during Quarter 1 with both the ‘Be a Care Worker’ and ‘Become a Personal Assistant (PA)’ campaigns to help raise both the awareness and profile of the Direct Payments scheme. Both campaigns will highlight the benefits of being a paid carer.

Well-being Objective: 1.2

Cardiff is a great place to grow older



58. As at Quarter 1, there were 802 people in receipt of Direct Payments against a target of 812. However, it is anticipated that the actions above taken in Quarter 1 will have a positive impact on future performance.

Deliver the Older Person's strategy to support Independent Living (Green)

59. The Older Persons strategy continues to be developed. The strategy aims to ensure Cardiff has appropriate older persons accommodation to support an ageing population. It is recognised that additional resources are required to produce a cohesive strategy with input from Health and Social Services. As a result, we are currently in the process of recruiting an additional resource on a temporary basis. The strategy is on the forward plan and scheduled to go to Cabinet in October.

Consolidate Dementia Friendly City Status (Green)

60. A Project Board (including representation from the Cardiff & Vale University Health Board) is overseeing the implementation of an integrated model of dementia at Grand Avenue Day Centre.

61. Following successful intergenerational sessions involving Minehead Road Day Centre and Pen-Y-Bryn Primary School in 2017, work has begun between Grand Avenue Day Centre and Windsor Clive School in Ely.

62. Sessions have been provided to residents living in Community Living Schemes, and the majority of the Community Living team have also attended sessions. Staff will soon be attending training to become Dementia Champions. In addition, Sandown Court, which was recently refurbished, not only meets the RNIB 'visibly better' gold standard but also includes dementia friendly features such as 'way finding'. All schemes undergoing refurbishment will also be working towards these standards. Refurbishment has begun at Brentwood Court Community Living Scheme in Llanishen.

63. During Dementia Awareness week (21st - 27th May), the Community Living team and residents raised £642.20 for Alzheimer's Society through holding awareness events, coffee mornings, tea and toast and raffles. The week was used as an opportunity to promote and celebrate the work that is taking place across Cardiff to improve the lives of people affected by Dementia.

Address social isolation and enhance quality of life for older people (Green)

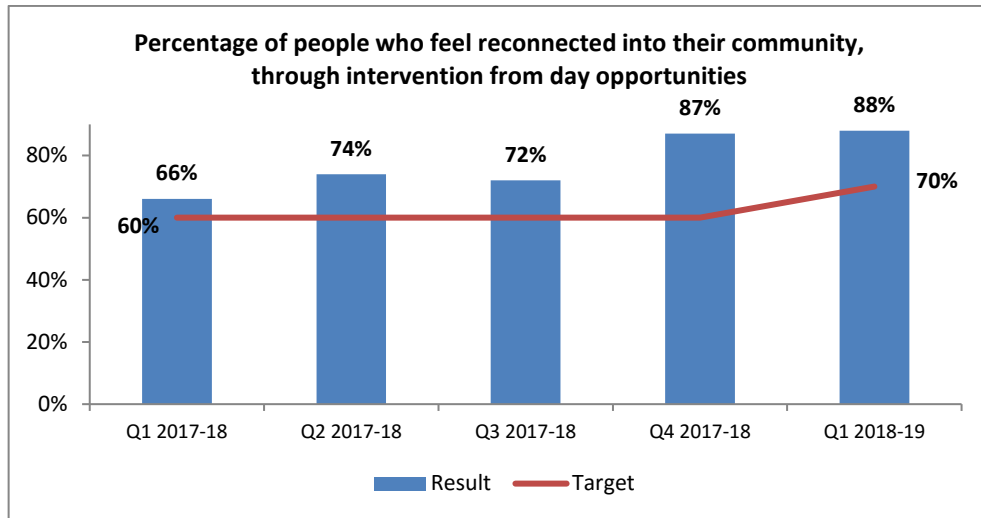
64. The initial intergenerational working meeting took place with partners in June, which established who should be part of future groups and developed a sharing network to promote a whole system approach.

Key Performance Indicator

The percentage of people who feel reconnected into their community through intervention from day opportunities	Target 70%	Q1 Result 88%
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Well-being Objective: 1.2

Cardiff is a great place to grow older



65. The above Performance Indicator result shows that the target is being significantly exceeded in Quarter 1 and this is also an improvement on the result recorded in the same period in the previous financial year.

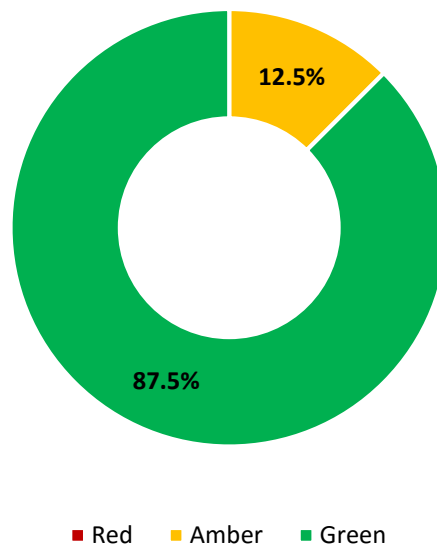
Well-being Objective: 1.3

Supporting people out of poverty - Summary

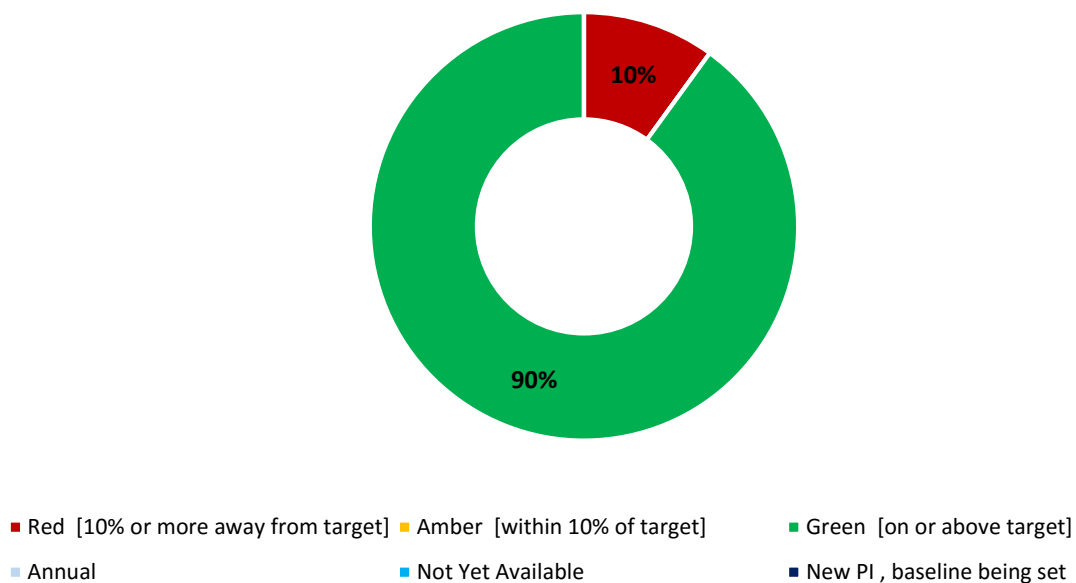


- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**

Supporting people out of poverty - Corporate Plan Steps
Q1 2018/19 (8 Steps)



Supporting People out of Poverty - Q1 KPI results (10 indicators)



Well-being Objective: 1.3

Supporting people out of poverty



- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**

Key Financial Issues

66. The only notable budget variance identified in relation to services within the scope of this wellbeing objective at Month 4 is a projected £70,000 underspend against Employability Services as a result of savings against employee budgets and additional income.

Corporate Plan steps and KPI's Updates

Act as a Living Wage Advocate (Green)

67. The accreditation scheme continues to be publicised. Cardiff Council was shortlisted for the Living Wage Champions Awards 2018.
68. An overview of Socially Responsible Procurement Policy, including the Living Wage, was presented to the Public Service Board (PSB) in early June. The PSB agreed that opportunities to progress this agenda be discussed by organisations' lead procurement officers. The Inclusive Growth Programme Board will lead on delivering this agenda. A follow up meeting scheduled with Cardiff and Vale UHB has been set up for mid-July to explore joint working and sharing of good practice.

Better Support People into Work by integrating employment support services (Green)

69. The newly expanded Into Work Services are now fully operational. The service is now in over 40 locations across the city, with mentoring provision now available to all, regardless of postcode, length of time on benefits, and whether in or out of work. Referrals are being monitored with an intention to put Adult Community Learning clients onto the Into Work database for the start of the next term to fully be able to track progress.
70. Work has been undertaken with 87 employers through the Council's employment support service.
71. In June the Into Work Digital volunteering team attended the Digital Leaders Event in London. The team came second in the UK in their category. The number of current volunteers has now hit 100, which is the highest to date. Recruitment has started for a Volunteer Mentor for the Butetown Youth Pavilion, to support the people in the community who are looking for volunteering opportunities.

Key Performance Indicators – Employment Services

The number of people receiving into work advice through the gateway	Q1 Target 9,500	Q1 Result 9,615
The number of clients that have been supported into employment having received tailored support through the gateway	Q1 Target 60	Q1 Result 68

Well-being Objective: 1.3

Supporting people out of poverty



The number of employers that have been assisted by the Council's employment support service	Q1 Target 20	Q1 Result 87
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Ensure support is available to mitigate potentially negative consequences associated with the Universal Credit rollout (Green)

72. During the quarter, staff piloted the use of online Housing Benefit and Council Tax reduction forms, which is going well and reduced the need for the customer to see a Hub officer one to one, as they can instead be supported to make the claim as required, reducing staff intervention. Staff also piloted Sign Video during the quarter to ensure customers with British Sign Language needs are supported fully.
73. As of 1st April 2018 Into Work Advice Service deliver drop in Universal Credit sessions from job centre plus locations every day. Co locating from job centre plus has enabled a smooth transition for customers making a benefit claim to receiving assisted digital support to maintain a claim. Throughout Quarter 1 Into Work Advice Service supported 428 customers make or maintain a Universal Credit claim.
74. The Landlord liaison team is fully operational; staff are receiving specialist training in how to help private landlords in relation to Universal Credit.
75. The new telephone advice line for customers is fully operational. This also forms part of the Into Work Gateway and supports Universal Credit clients too.

Key Performance Indicators

The number of customers supported and assisted with their claims for Universal Credit	Target 1,500	Q1 Result 416
Additional weekly benefit identified to clients for clients of the City Centre Advice Team	Target £13,000,000	Q1 Result £3,714,767

Create more paid Apprenticeship & Trainee Opportunities within the Council (Green)

76. The number of corporate apprentices and trainees have been identified with the available budget for 2018-19. Information regarding these posts has been drafted to be sent out to Directors and the processes have been reviewed from last year in order to make continuous improvements. The number of corporate apprentices and trainees as at the end of June 2018 is 97 against a target of 100.

Key Performance Indicator

The number of opportunities created for paid apprenticeships and traineeships within the Council	Annual Target 100	Q1 Result 97
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Launch a Social Responsibility Policy (Green)

77. The Social Responsibility Policy was formally launched by Cllr Weaver at a major conference attended by over 200 delegates from the construction sector. It also features heavily in the Contract Standing Orders and Procurement Training which has been delivered to around 200 members of staff. The Contract Standing

Well-being Objective: 1.3

Supporting people out of poverty



Orders and Procurement Rules mandate that the Council asks for community benefits to be delivered on all contracts above £1million. A Socially Responsible Procurement Delivery Plan, which lists the community benefits that the Council wants to see delivered, will be launched in Quarter 2.

Reviewing and Re-aligning Services through Funding Flexibilities (Green)

78. Initial work has been undertaken to gather information; work on demand pressures/outcomes will continue into Quarter 2. This work has links to project activity in the Improving Outcomes for Children Board, the Improving Outcomes for Adults Board, and the Inclusive Growth Board.

Deliver the Rough Sleeper Strategy to address rough sleeping in the city (Amber)

79. The next stage of the Give DIFFerently campaign is now under consideration, which includes plans for a promotional campaign in Central Hub.
80. Work is ongoing with the pods and night shelter expansion, with Housing First aiming for full occupancy during Quarter 2. There are currently five people placed in Housing First, and all have successfully maintained their tenancies to date.
81. Work is also progressing with the 5 step approach, working with police and partners to address rough sleeping and aggressive begging in the city centre. A draft has been agreed and a pilot across Cardiff of the approach is currently being arranged

Key Performance Indicators

The number of rough sleepers assisted into accommodation	Target 168	Q1 Result 55
The percentage of households threatened with homelessness successfully prevented from becoming homeless	Target 60%	Q1 Result 68%
The percentage of people who experienced successful outcomes through the homelessness reconnection service	Target 70%	Q1 Result 60%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	Target 50%	Q1 result 100%

82. The Red KPI above for the percentage of people who experienced successful outcomes through the homelessness reconnection service is rated as red for Q1 as the result achieved is more than 10% under the target set. However, it should be noted that due to the small cohort covered by this KPI, a small change in the numbers can result in a significant percentage change and also that staff continue to work with those who have chosen not to engage initially to try to support them into the reconnection process. A new system is currently being developed to make sure clients are introduced to the service in the best way possible, aiming to reduce non-engagement and this will hopefully have a positive impact on the KPI result for future quarters.

Consider emerging guidance on undertaking statutory health impact assessments to inform the development of the corporate plan 2019/22 (Green)

Well-being Objective: 1.3

Supporting people out of poverty



83. The Council will continue to review good practice in preparation for undertaking statutory assessments.

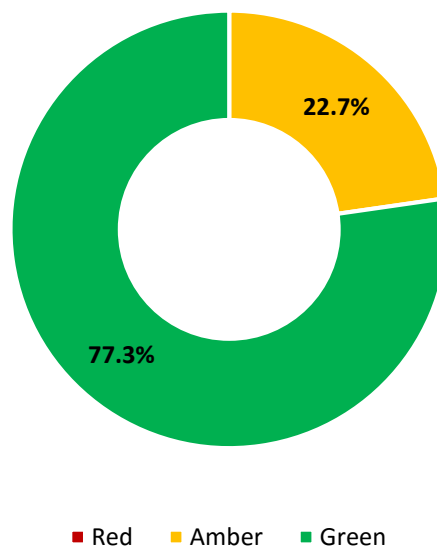
Well-being Objective: 1.4

Safe, confident and empowered communities - Summary

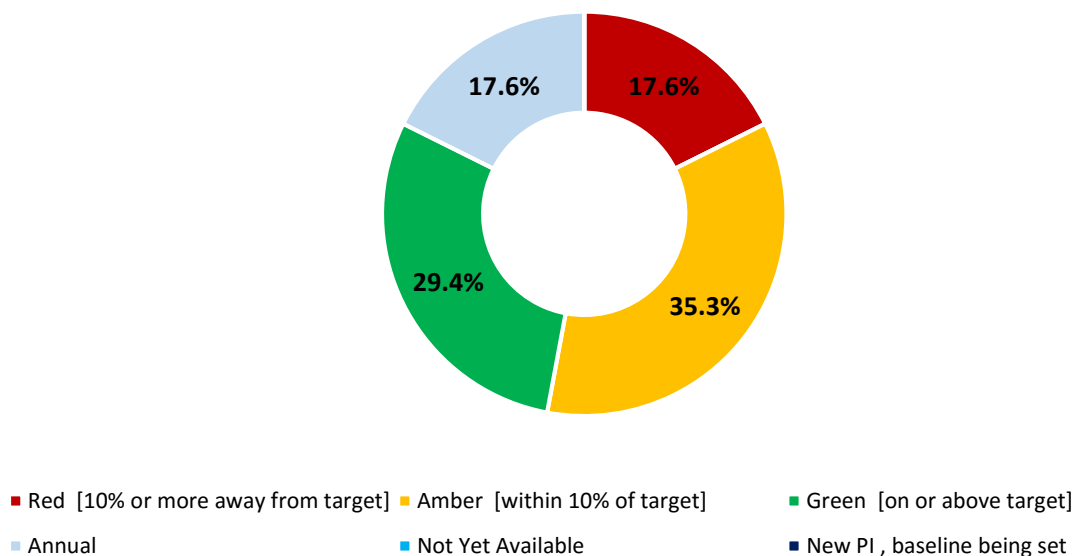


- Safeguarding and Supporting Vulnerable People
- Safe and Inclusive Communities
- Regenerating Local Communities and Citizen Centred Services
- Supporting Sports, Leisure, Culture and Green Spaces

Safe, Confident and Empowered Communities - Corporate Plan Steps Q1 2018/19 (22 Steps)



Safe, Confident and Empowered Communities - Q1 2018-19 Performance Indicator results (17 indicators)



Well-being Objective: 1.4

Safe, confident and empowered communities



- **Safeguarding and Supporting Vulnerable People**
- **Safe and Inclusive Communities**
- **Regenerating Local Communities and Citizen Centred Services**
- **Supporting Sports, Leisure, Culture and Green Spaces**

Key Financial Issues

84. As highlighted in earlier sections of this report there are significant areas of overspends and underspends against budgets across Social Services and Communities and Housing. Some not previously mentioned which relate to services within the scope of this Wellbeing objective include:

Childrens Services

85. Within the wider Childrens Services overspend position of £3.621 million there are projected overspends of £110,000 against leaving care support budgets for children aged 16+ and £54,000 in relation to Social Work teams reflecting the high levels of agency staff currently in these areas.

86. Offsetting these are projected underspends of £246,000 in respect of guardianship orders, £136,000 in support services, £77,000 in Safeguarding and £50,000 in relation to the Crosslands Home.

Adults Services

87. The Adults Services underspend position includes an underspend of £501,000 for Mental Health Services and £239,000 for services for People with a Physical Disability, Alcohol and Drug Services.

Corporate Plan steps and KPI's Updates

Ensure Children and Adults are protected from risk of harm and abuse (Amber)

88. Work to complete the first draft of the revised Child Sexual Exploitation (CSE) Strategy will continue through a recently established Regional Safeguarding Board sub-group. The expectation is that the new strategy will be launched by March 2019.

89. Report on the mapping and analysis of support for children exhibiting Harmful Sexual Behaviour completed and presented to Children's Management Team (CMT). CMT accepted and agreed the proposal and a commissioning process is now underway.

90. A 'Think Safe' team is now established and ensures that those children in need of specialist Child Sexual Exploitation (CSE) intervention are receiving the right level of support.

91. Prevention work is underway in those schools requesting children's services intervention. Following on from the Young People's conference (Quarter 4), there are now 14 schools across Cardiff with young people trained as CSE Ambassadors. The 'Think Safe' team is working towards developing a 'Think Safe' Champions Scheme whereby work will be undertaken with parents to raise their awareness of CSE and grooming. Parents will then

Well-being Objective: 1.4

Safe, confident and empowered communities



cascade their learning down within their own communities.

92. A new process for dealing with concerns around Female Genital Mutilation (FGM) has been agreed on an operational level by Multi- Agency partners. It is planned that this will be presented to the Regional Safeguarding Children’s Board for agreement and ratification in Quarter 2.
93. The Adult Services lead ensures that new and emerging themes of adult exploitation are considered by Cardiff and Vale Regional Safeguarding Board through membership of the newly established Cardiff and Vale Regional Safeguarding Board Joint Exploitation Thematic Group.
94. ‘Signs of Safety’ framework is in its second year of being embedded as the established risk management model for Children’s Services. The Lead Signs of Safety Social Worker and the Quality Assurance (QA) Support Worker for Signs of Safety have been appointed and are now in post. They both have been working proactively with staff teams throughout Quarter 1. However, the recruitment of Social Workers for Children’s Services remains a challenge – see Performance Indicator below.
95. A plan is in place for the development of a new model for Adult Services that is parallel to ‘Signs of Safety’ in Children’s Services. Progress is steady with a task and finish group established. A proposed model is currently under consultation with Team Managers.
96. A new 13+ team pilot has been successfully completed. The pilot gave social workers the opportunity to prioritise teenagers known to Targeted Services. A review and impact evaluation of the pilot will be undertaken in Q2.

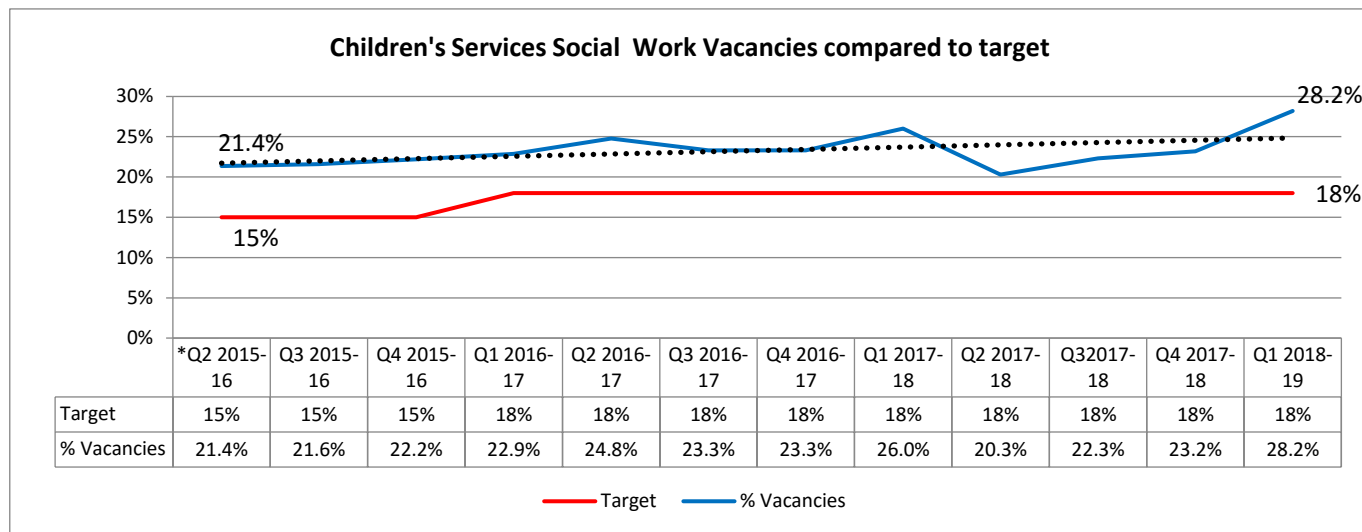
Key Performance Indicator - Social Worker Vacancies

97. As highlighted in the narrative above, the recruitment of Social Workers for Children’s services remains a challenge and this is reflected by the Performance Indicator result for Quarter 1 2018-19, which shows the vacancy rate 10% above the targeted level. The Quarter 1 position is a deterioration of the position from the end of 2017-18 and is also a decline compared to the same period in the previous financial year. The graph below highlights the ongoing difficulties in recruitment and retention of social workers in Children’s Services over the last few years.

The percentage of Children’s services social work vacancies	Target 18%	Q1 Result 28.2%
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Well-being Objective: 1.4

Safe, confident and empowered communities



Respond to the Parliamentary review of Health and Social Care in Wales (Green)

98. The Council has formally responded to the review and meetings with Ministers have taken place. This has informed the transformational bid and the programme going forward.

Ensure that the Council's corporate safeguarding strategy is implemented (Green)

99. The Safeguarding team receives quarterly figures from Cardiff Council Academy, which it uses to monitor and target both internal members of staff and external organisations where the Safeguarding 'e' module has not been completed, to ensure Safeguarding awareness is raised across the Council and with its partners. The monitoring has identified 'gaps' and it has been acknowledged that the Corporate Safeguarding Policy awareness and completion of the basic awareness e-safeguarding module needs to be targeted at Operational Managers across the Council, the voluntary sector and providers commissioned by Social Services. The Safeguarding team is liaising with both the Social Services training department and the Academy to arrange further Corporate Safeguarding Policy awareness sessions and completion of the e module for Elected Members, Operational Managers, Voluntary Sector and Providers commissioned by Social Services.

Key Performance Indicator

The percentage of Council staff completing safeguarding awareness training	Target 50%	Q1 Result 15.5%
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Continue to develop and support the workforce (Amber)

100. Information sessions on the implementation and requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA) have been provided in conjunction with Social Care Wales (SCW) and Care Inspectorate Wales (CIW); these have been well attended and have provided opportunities to increase awareness and to individually encourage providers to register staff where appropriate. There has also been opportunity to arrange individual sessions between agencies and SCW. Negotiation has taken place with qualification providers to ensure they are equipped to support the workforce in a timely manner to meet requirements. Information has been widely distributed and there has been signposting to the SCW website, where additional information can be found.

Well-being Objective: 1.4

Safe, confident and empowered communities



101. Recognition and acceptance of changes has been slow by many Care providers and the Social Services regional training and development team have responded by increasing contact, engagement and information.
102. Appropriate qualifications have been advertised and promoted to internal Council staff.

Continue to implement a sustainable finance and service delivery strategy (Amber)

103. Social Services are managing Adult Services demand through the 'Improving Outcomes for Adults Programme Board' including robust performance management, First Point of Contact teams and further progressing the preventative agenda.
104. Children's Services are managing demand through the Improving Outcomes for Children's Programme Board' by increasing the choice and range of services available including development in Early Help, Child placements and Fostering. Continued development of the Signs of Safety model in Children's Services and strengths based approach in Adults in addition to the preventative agenda will contribute towards financial stability

Empower people with a learning disability to be more independent (Green)

105. The Regional Learning Disabilities Commissioning Strategy Project Group was established at the beginning of April and includes partners from Cardiff Council, Vale of Glamorgan Council, and Cardiff & Vale University Health Board.
106. The project group has set out the scope of the strategy with these partners and both Cardiff and the Vale of Glamorgan Councils have completed the collation of social baseline data for Learning Disability services across the region.
107. Health commissioned the Institute of Public Care (IPC) to collate baseline data on behalf of the Cardiff & Vale University Health Board for both primary and secondary health care services provided to people with Learning Disabilities. The IPC has now completed this exercise.
108. Consultation dates have been set on 10th July for the Vale of Glamorgan Council and 26th July for Cardiff Council. Consultation will be targeted at all relevant stakeholders and will cover current provision and gaps to be addressed.

Help prevent violence against women, domestic abuse and sexual violence (Green)

109. The new Violence Against Women, Domestic Abuse and Sexual Violence service is operational and an open day for interested stakeholders is scheduled for early July.
110. A workshop to explore male victims service was attended by 50+ partners and a task and finish group is taking forward recommendations and considering required elements for a service specification. The Regional Strategy has been signed off by Cabinet

Well-being Objective: 1.4

Safe, confident and empowered communities



Key Performance Indicator

The percentage of Council staff completing the level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence.	Target 100%	Q1 Result 16%
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111. Although the completion rate for this training continues to be relatively low, the training has now been rolled out to Education as well as Adult and Children's services, which should produce a significant increase for Q2. Resources are also rolling out the training, further increasing the figures going forward. Work is also ongoing to ensure those who have completed the modules are actually showing as completed for reporting purposes which has been an issue previously.

Prevent children entering the criminal justice system (Amber)

112. Work to develop a pilot scheme to focus on and identify children and young people who are not in school and are at risk of entering the Criminal Justice System (CJS) has commenced in conjunction with Education Youth Services.

113. The Youth Offending Service (YOS) are taking part in an Enhanced Case Management (ECM) approaches pilot with the Youth Justice Board (YJB) to inform individually tailored responses and practice. Early indications are very positive, however YOS have had to put referrals on hold due to lack of psychological resource. The lack of resource for the ECM pilot has priority on the YJB agenda until the issue is resolved.

114. A successful recruitment drive was held for volunteers to undertake a number of roles within the YOS including:

- To act as appropriate adults for young people detained in police custody if parents are unable/refuse to attend
- To act as Community Panel Members for Referral Orders imposed at court. They assist young people to agree a contract that will endeavour to prevent the young person from re-offending by addressing any issues highlighted in reports provided to them by the case manager
- To act as facilitators for Neighbourhood Resolution Panels

115. A full tender process has been completed for the Divert contract and the service has now commenced. Young people referred to the Divert service are initially referred to the YOS and cases are discussed at an Out of Court Disposal Meeting, whereby the Police Officers based at the YOS, YOS Case Managers and Divert workers agree an appropriate outcome for each case referred.

Key Performance Indicator

The number of children entering the criminal justice system	Target 18	Q1 Result 36
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116. The numbers of First Time Entrants (FTEs) to the Youth Offending Service (YOS) has increased during Q1 to 36 (compared to 20 in Q4 17/18). There are several factors contributing to this including; The Triage contract

Well-being Objective: 1.4

Safe, confident and empowered communities



ended in March, which provided a service that received referrals as a diversion from the criminal justice system. There was a gap between this service ending and the Divert contract beginning; several young people committed offences that were too serious to be considered for diversion; A number of young people had their disposal administered who had been outstanding from previous quarters and there has been an increase in the number of arrests and subsequent convictions for possession of offensive weapons.

Implement the National Community Cohesion Action Plan (Green)

117. Training and resources for schools in relation to challenging discrimination has been aligned to be a key strand of Child Friendly Cities. The original resources have been redrafted with guidance on how schools should respond to prejudice, taking this wider than the protected characteristics within the Equalities Act. A dedicated workshop has taken place with the Task & Finish group on how the resource should look in practice and as a training model. Schools will have the opportunity to nominate dedicated people to be trained. The pilot of this will be run in schools in the Autumn term.
118. Two events were held through funding from Welsh Government on migration and BME women's labour market experience which feeds into the Inclusive Cities action plan.

Review and reform the Community Safety Partnership (Green)

119. The Governance arrangements for Community Safety have been reviewed and two boards have been established, one focused on the strategic leadership of the agenda across the city, and a second group focused on delivery. Both Boards have met during Quarter 1 and a community safety workshop is planned later in the year for partners to look at priority setting and the linkages between Community Safety and other strategic boards.

Tackling Substance Misuse in the city (Green)

120. Scrutiny has undertaken a review of young people and substance misuse in the city, meetings have taken place with partners and the public, and a public survey has been carried out. An overview report has been drafted with a series of recommendations which are currently being agreed by the Scrutiny Committee. Once these are agreed the Community Safety Delivery Board will oversee implementation.

Deliver the night time economy strategy (Green)

121. The Night-time Economy Strategy has been developed and signed off by Cabinet and the Public Service Board. A series of meetings are being put in place to monitor the three action plans, with any issues/blockages identified being raised with the relevant partners to resolve at the Community Safety Delivery Board.

Invest in the regeneration of local communities (Green)

122. Initial development appraisals have been completed for City Centre Youth Hub and Butetown Pavilion, so the next step is the works being carried out. Butetown Pavilion is currently open six days a week offering services to the community.
123. The nine retail units at Maelfa are on track for completion by Spring 2019. Seven retailers from the existing shopping parade have signed new leases and two vacant units are being marketed with good interest received to date.

Well-being Objective: 1.4

Safe, confident and empowered communities



124. During Quarter 2 Ward Members will be invited to submit proposals for Neighbourhood Renewal Schemes. Proposed Targeted Regeneration Investment projects were approved by Cabinet in March. The projects have been discussed with Welsh Government officials and included in the draft Cardiff Capital Region Regeneration Plan.

Key Performance Indicator - Regeneration

The percentage of customers satisfied with completed regeneration projects	Target 70%	Q1 Result 83%
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Drive up standards in the private rented housing sector (Green)

125. The Rent Smart Wales Fee Policy has been signed off and was implemented from 20th April 2018. As a result of the changes to the fees policy, changes were required to be made to the database; these were made prior to the implementation of the policy on 20th April. Training requirements consultation has taken place with stakeholders and feedback from this has been incorporated. Advice has been sought from Legal and the decision to implement the policy lies with the Operational Manager for Rent Smart Wales.

Continue to develop the Community Hub and Well-being programme (Green)

126. Slippage in contractor's programme for St Mellons Hub extension has delayed the opening of the new facility until August.

127. The Community Well-being Hub programme was approved by Cabinet in May. Briefings with staff, Friends of Library groups and ward members detailing the proposals have taken place across the Hubs and Library service. Feedback around the potential for delivery of additional services is currently under consideration. Restructure documentation is in preparation pending implementation which will commence in Quarter 2.

Key Performance Indicator – Libraries and Hubs

The number of visitors to libraries and hubs across the city	Annual Target 3,300,000	Q1 Result 634,282
The percentage of customers who agreed with the statement 'Overall the hub met my requirements / I got what I needed'	Annual Target 95%	Q1 Result 97%

128. Deliver Phase 2 of the Neighbourhood Partnerships scheme (Amber)

A proposal for the neighbourhood partnerships team has been developed and was presented to Cabinet in May. There has been a delay in implementing the new approach this quarter, as the staffing proposals have been developed in conjunction with proposals for the development of the new Community Well-being Hubs

Promote and support the growth of the Welsh Language (Green)

Well-being Objective: 1.4

Safe, confident and empowered communities



129. A review of the City Wide Strategy has been undertaken by an external contractor and has been included as an appendix to the Annual Welsh Language Standards Monitoring Report. An Action Plan is being developed to implement the recommendations. The report was positive.
130. The new internal use of Welsh policy 'Bilingual Cardiff, Bilingual Council' has been approved by cabinet. Work with colleagues in transport/planning has resulted in the development of a Welsh Street naming policy which will be going to Cabinet in September.
131. The Local Authority continues to expand the provision of Welsh medium education in the city. The number of young people enrolled in Welsh medium education has increased by 767 between January 2016 and January 2018. The Local Authority has recently applied for a capital grant of £6 million to further expand Welsh medium places.
132. The action plan to implement the outcomes of the Welsh in Education Strategic Plan, which includes actions to improve Welsh education in English medium schools, has been approved by the Welsh in Education Forum.

Develop a strategic approach for allocating Capital contributions to deliver improvements to parks and green spaces (Green)

133. A strategic approach has been established and an annual work programme to deliver improvements to our parks and green spaces is in place.

Key Performance Indicators – Parks and Green Spaces

The number of volunteer hours committed to Parks and Green Spaces	Annual Target 18,000	Q1 Result 4,436
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Work with partners to develop a strategic plan for development of sport and secure an increase in participation (Green)

134. Sport Wales has commenced a fundamental review with partners to inform the development of a strategic plan for 2018-19 and beyond.

Key Performance Indicators - Participation

Total number of children aged 7-16 engaged in Sport Cardiff-led activities	Annual Target 30,000	Q1 Result 6,802
The number of attendances at our leisure facilities	Annual Target 1,499,369	Q1 Result 366,915
The number of individuals participating in parks / outdoor sport	Annual Target 170,000	Q1 Result 39,699

135. The Performance Indicator result for Quarter 1 above shows that the Quarter 1 performance for the number of individuals participating in parks / outdoor sport was rated Amber against the target in Quarter 1 as it is

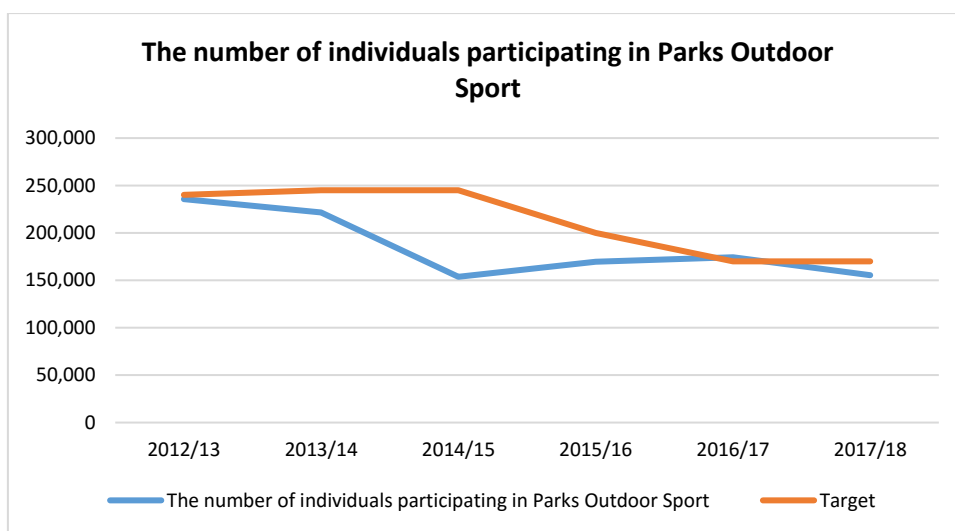
Well-being Objective: 1.4

Safe, confident and empowered communities



projected to under achieve against target, but by less than 10%. However, the figure of 39,699 individuals participating is higher than that in the corresponding period for 2017-18, which was 35,120.

136. The graph below tracks the downturn in the number of individuals participating in Parks Outdoor sports from 2012-2013 – 2017-2018 which this objective aims to turn around.



Engender a sense of ownership for Parks and green spaces within local communities (Green)

137. Work has continued to support the development of ‘Friends Of’ groups and community groups across Cardiff. This has included path maintenance, vegetation clearance, planting, and installation of noticeboards. Local community groups continue to operate Park Watch schemes in conjunction with the Council. Two new groups are being developed in Adamsdown and St Marys Garden, Whitchurch, and support has been given to both.

Key Performance Indicator

The number of visits to the volunteer portal	Annual Target 50,000	Q1 Result 13,363
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Develop a new major events strategy (Green)

138. A draft Cardiff Events & Festival Strategy (2018-25) has been drafted. Consultation with key partners and stakeholders will commence in Quarter 2.

Support the development of the Creative Sector and unlock investment opportunities (Green)

139. Proposals for a Creative Cluster in the city have successfully passed the Arts and Humanities Research Council’s (AHRC) final stage assessments. The successful bidders will be announced early in Quarter 2.

140. Cardiff has been shortlisted to the final seven UK applications for the new national Channel 4 HQ or creative hub. Furthermore, Cardiff has won the UK national bid to host the Creative Cities Convention in 2019.

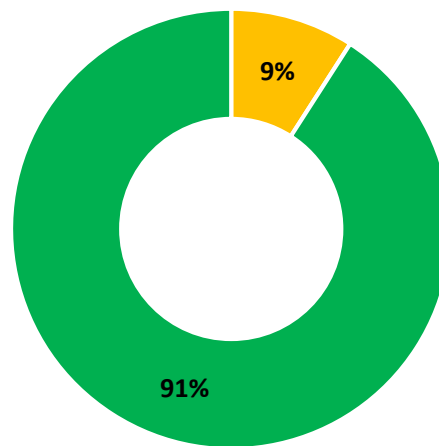
Well-being Objective: 2.1

A Capital City that Works for Wales – Summary



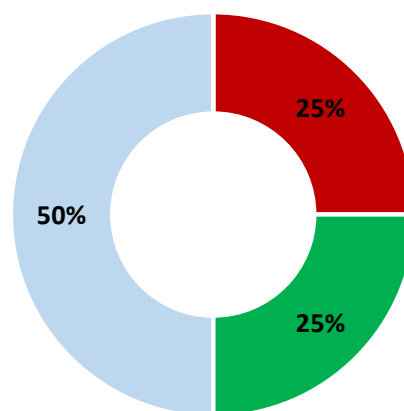
- Connected Capital
- Business Capital
- Inclusive Capital
- Smarter Capital
- Sporting and Cultural Capital City

A Capital City that works for Wales - Corporate Plan Steps
Q1 2018-19 (11 Steps)



■ Red ■ Amber ■ Green ■ No RAG Assigned

A Capital City that Works for Wales - Q1 2018-19 Performance Indicator results
(4 indicators)



■ Red [10% or more away from target] ■ Amber [within 10% of target] ■ Green [on or above target]
■ Annual ■ Not Yet Available ■ New PI, baseline being set

Well-being Objective: 2.1

A Capital City that Works for Wales



- Connected Capital
- Business Capital
- Inclusive Capital
- Smarter Capital
- Sporting and Cultural Capital City

Key Financial Issues

141. At this stage there are no significant revenue budget variances relating directly to services within the scope of this Wellbeing Objective.

Corporate Plan steps and KPI's Updates

Bring forward a new Economic vision for the future development of Cardiff (Green)

142. The Green Paper consultation has been completed and a White Paper is to be presented to Cabinet in the autumn

Begin work on a new Bus station as part of an Integrated Transport Hub (Green)

143. A deal to deliver the bus station is now in place and preliminary works have started on site.

Prioritise the delivery of a new Multi-purpose Indoor Arena (Green)

144. Negotiations on-going regarding preferred site for a new Multi-Purpose Indoor Arena. A report will be presented to Cabinet in Quarter 3.

Grow the city centre as a location for Business and investment (Green)

145. No 2 Central Square is now completed and the development of the HMRC building is proceeding at pace. The BBC building has been completed and handed over to the BBC for fit out.

Key Performance Indicators

New and safeguarded jobs in businesses supported by the Council, financially or otherwise	Target 500	Q1 Result 783
The amount of Grade A office space committed to in Cardiff (Sq. Ft)	Target 150,000	Q1 Result 0

146. Although the KPI result for Grade A office space commitment above is currently rated Red due to there being no new office construction beginning during Q1, there are developments upcoming at Central Quay and Capital Quarter during the year which will enable the target of 150,000 sq ft to be achieved during 2018/19.

Agree the business plan for the regeneration of Central Station (Amber)

147. The Metro Central Delivery Partnership steering group has been established and is progressing. Welsh Government is funding the next phase of business case work and further feasibility studies have been

Well-being Objective: 2.1

A Capital City that Works for Wales



undertaken on north-south links through the station. There is no commitment for funding yet received from UK Government to support the development of the Metro.

Develop a plan for a new mixed use development at Dumballs Road (Green)

148. A mixed-use development comprising of commercial and residential use is progressing on track. An initial proposal is expected from the developer in Quarter 2.

Launch a new industrial strategy for East Cardiff (Green)

149. Professional support appointed and consultation with local stakeholders underway.

Develop a new vision and Masterplan for Cardiff Bay including International Sports Village next phase (Green)

150. A report will be presented to Cabinet on the next phase development of the Sports Village in Quarter 3.

Work with Cardiff Capital Region partners to ensure City Deal Investment supports the economic development opportunities of the city region (Green)

151. The development of a business case for Metro Central is progressing. The City Region's Skills Programme is expected to be signed off before the end of Quarter 2.

Develop a business plan to protect the city's historic Assets (Green)

152. A report will be presented to Cabinet on the options for securing the future sustainability of the Council's portfolio of historic buildings in Quarter 3.

Develop a Music Strategy to promote the City as a music destination (Green)

153. The Council is working with global leading specialists 'Sound Diplomacy' to develop a music strategy. A comprehensive assessment of the music ecology has been undertaken with key stakeholders including musicians, promoters and venues and the findings will inform the development of a music strategy. Recommendations will be considered in Quarter 3.

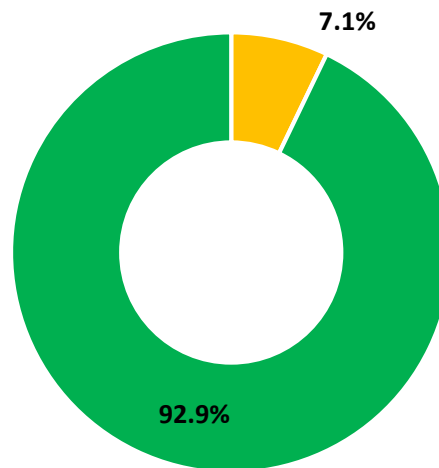
Well-being Objective: 3.1



Cardiff grows in a Resilient Way – Summary

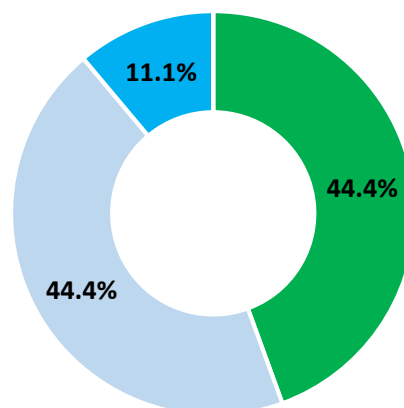
- Housing
- Transport
- Waste and Recycling
- Clean Streets

Cardiff Grows in a Resilient Way - Corporate Plan Steps
Q1 2018-19 (28 Steps)



■ Red ■ Amber ■ Green ■ No RAG Assigned

Cardiff Grows in a Resilient Way - Q1 2018-19 Performance Indicator results (18 indicators)



■ Red [10% or more away from target] ■ Amber [within 10% of target] ■ Green [on or above target]
■ Annual ■ Not Yet Available ■ New PI, baseline being set

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



- Housing
- Transport
- Waste and Recycling
- Clean Streets

Key Financial Issues

154. The Planning, Transport and Environment directorate is projecting an overspend of £1.424 million at Month 4. Some of the financial issues contributing to that position within the scope of this wellbeing objective include:

Planning, Transport & Environment - Recycling and Waste Management Services

155. This section is currently projecting an overspend of £1.064 million for 2018/19. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer station investigations, additional agency costs and income shortfalls at the Materials Recycling Facility (MRF). This position assumes approval of a drawdown of £350,000 contingency budget specifically set up in relation to income shortfalls at the MRF.

Planning, Transport & Environment – Planning, Building Control & Energy Management

156. This section is projecting an overspend of £354,000 at Month 4 as a result of savings shortfalls and shortfalls in planning fee income, partially offset by a reduced Carbon Reduction payment.

Corporate Plan steps and KPI's Updates

Develop options for long-term regional partnership recycling infrastructure arrangements (Green)

157. Discussions have been held with a regional partner to understand their future needs and infrastructure requirements. A scoping document has been completed and resource requirements are being mapped out.

Consult on amendments to Recycling Waste Strategy and collections (Green)

158. The draft strategy and consultation paper was approved by Cabinet in April 2018. A Project Team has been established for the Glass Pilot and Wheeled Bin expansion.

Explore opportunities for New Household Waste Recycling Centre (Green)

159. A Project Mandate has been completed, and a brief has been given to the Estates Team to support identifying sites.

Undertake targeted Education campaigns in communities where recycling rates are low (Green)

160. An Annual Communications Plan has been completed to include street scene issues, not just waste management. Compositional analysis and complaints statistics have been reviewed to identify the specific areas and waste streams to target.

Key Performance Indicator

The number of education and engagement actions per month	Target 750	Q1 Result 3,758
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Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Continue to support Re-use in the city by expanding the usage of Re-use Centres

(Green)

161. A contract meeting has been held with our partner organisation (British Heart Foundation) to discuss contract improvements and closer working arrangements. We must consider awareness around promotion of the scheme for the general public and refresh training for site attendants to increase reuse.

Develop a Total Street Delivery Plan (Green)

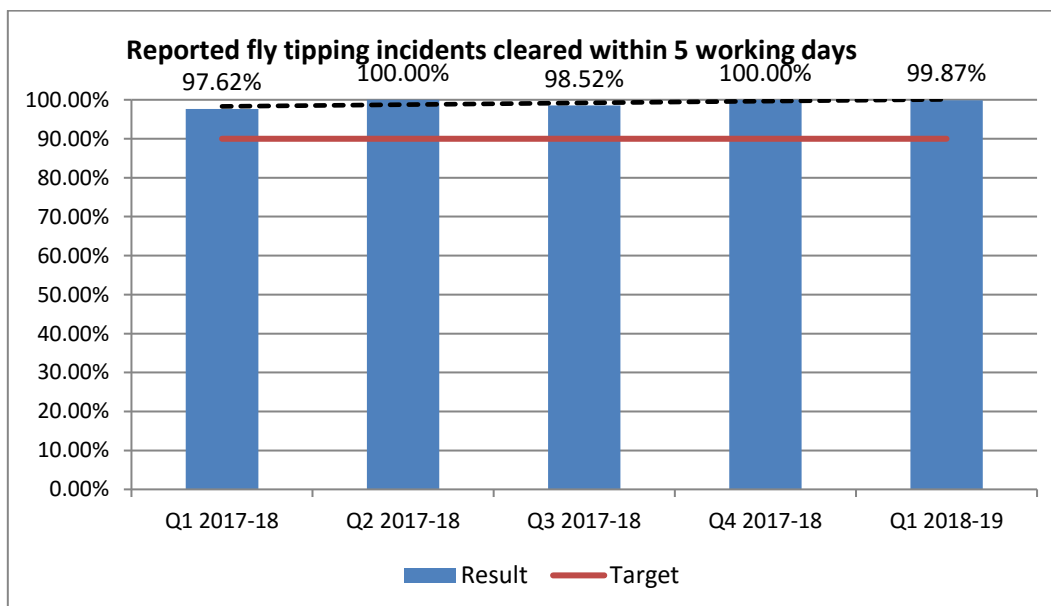
162. Draft Ward Action Plans are in place and are continuing to be developed with new areas. A draft to all Local Members following Quarter 1 performance reports will need to be released as it will be important to start engaging on concerns and sharing performance data. Agreement on release date for Ward Action Plans will follow once a final review has been undertaken with the Cabinet Member and the target will be a July release.

Tackle fly-tipping, littering and highway licensing (Green)

163. A Cabinet Report covering Public Space Protection Order – Policy and Dog Control, has been completed and was presented to Cabinet Meeting on 5th July 2018. Consultation documents now need to be developed on Dog Control.

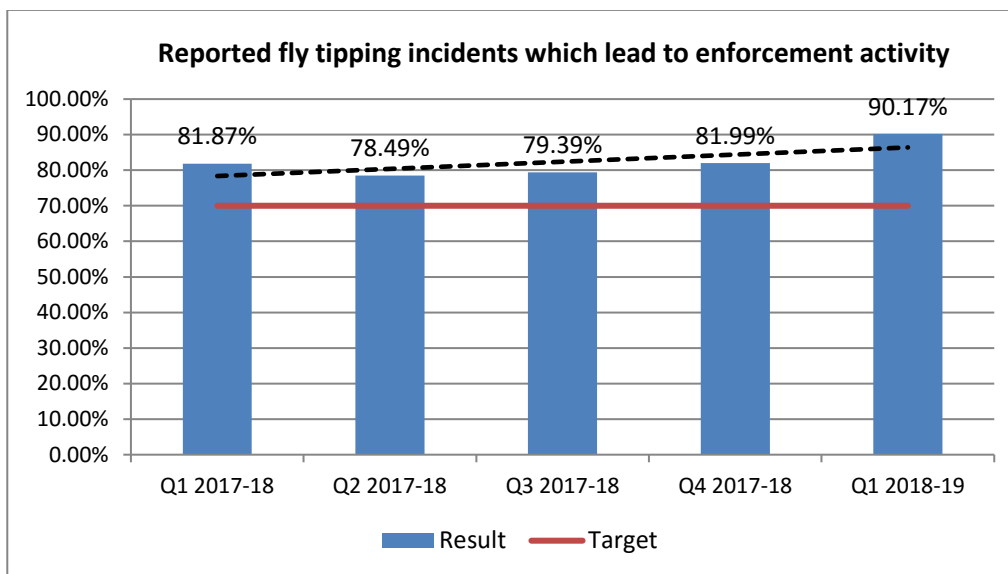
Key Performance Indicators

The number of investigations and enforcement actions per month	Target 750	Q1 Result 1,993
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Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Improve the productivity and Performance of Street Scene Services (Green)

164. Productivity and associated monitoring is continuing; a holistic review of productivity and monitoring requirements and arrangements needs to take place across the Street Scene Service to identify areas for review and improvement. A data review has taken place with Ward Action Plans but there is a need to review this to establish what gaps there are on productivity monitoring. The development of data sets, including cost for services, will be programmed moving forward.

Explore and develop a Commercial and Collaboration Strategy for Key Services (Green)

Identification of all commercial and collaboration activities are currently being collated. Work to review commercial waste still to commence but will develop as part of the Street Scene Programme and Assistant Director appointment.

Develop a City Food Strategy (Amber)

165. Welsh Government funding had been secured for a background study and consultants have been appointed. This will assist in the development of a strategy, based on best practice and wide stakeholder engagement. The UK Sustainable Food Cities conference was successfully held in Cardiff, with 160 delegates attending from Sustainable Food Cities and Networks from around the UK. The Leader delivered the opening speech which was well received by attendees. The UK Food Power conference was held as a follow-on event, looking at ways of alleviating food poverty and tackling inequalities.

Progress a 5 Megawatt Solar Farm at Lamby Way (Green)

166. The scheme was approved by Cabinet in June 2017. The Project Manager post has been advertised and new technical support secured through Carbon Trust/Welsh Government. Currently we are commissioning Planning consultants to finalise planning application.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Develop a new Transport and Clean Air vision for the city (Green)

167. The Green Paper consultation (Clean Air and Active Travel) has been released and over 2000 responses were received. Engagement sessions/initiatives have been undertaken through Cynal Cymru and the Cabinet Office – the analysis of the results to date is on-going.

Undertake a scoping assessment for a Clean Air Zone in Cardiff (Green)

168. Consultants have been employed to undertake the air quality modelling required to assess Cardiff in the prescribed areas of exceedance (A4232 & A48) and the investigation of “measures”, should they be necessary, to achieve compliance with ambient air quality limits (Clean Air Zone). Transport modelling (TFW/Mott Macdonald) has also been undertaken and the analysis of the data is targeted for completion by end of July 2018.

Improve the condition of Highways (Green)

169. Budgets have been set and aligned to the correct areas for delivery of works. Large volume smaller scale improvement works have been undertaken and continue to be delivered as per the demand. The Annual Engineering Inspection (AEI) survey has been completed and a programme of works is being developed for the various treatments types.

Develop an Electric Vehicles Strategy (Green)

170. Work is progressing to set a programme to enable the delivery of the Electric Vehicles Strategy using the outcomes of the Electric Vehicles Feasibility Study which was delivered in May.

171. Project Management Assistance is being sourced to support the programme.

172. A draft bid to the Office for Low Emission Vehicles (OLEV) for funding via the Residential Charge Point Scheme has been developed and is being assessed for robustness by the Energy Savings Trust ahead of submitting to OLEV for consideration of award.

173. Work has begun on the delivery of the initial stages of greening the Council's operational fleet. A Rapid Charge pilot is being progressed with the market for trialling high power charging units on street.

Develop a spatial Masterplan to create new, high quality, shared space for pedestrians, cyclists and vehicles (Amber)

174. Work is underway in several areas including:

- Central Square: Concept Design finalised.
- Westgate Street: Air Quality Modelling complete
- Eastside: Further modelling and testing requirements identified.
- Riverside Active Travel Zone (ATZ): Potential improvement options identified, planning document created and associated costs identified.
- Adamsdown: Potential improvement options and scoping

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



175. There are some concerns around the funding sources needed to cover the construction costs and clarity required around central square responsibilities between the developer, Transport for Wales and the Council. To address this, the Issue register for Central Square Meetings is scheduled for Senior Management and Welsh Government.

Support the delivery of the Active Travel Agenda (Green)

176. Engagement with key active travel stakeholders has continued through the Cycling Advisory Group, chaired by Cabinet Member for Strategic Planning and Transport. Meetings involve key representatives of Cycling / Active Travel groups.

177. The Council's inclusive approach to scheme consultation, as demonstrated by the recent Senghennydd Road Cycle Superhighway consultation meeting with Cardiff Cycle City, has also helped to build the trust and goodwill of the cycling community.

178. The HSBC Core Cities Cycling Partnership is now well established with joint working and reporting arrangements firmly in place.

Making roads safer by implementing 20mph speed limits (Green)

179. Initial Traffic Regulation Order stages have been triggered with appropriate officers for preparation of the delivery of an East Cardiff 20mph limit in Plasnewydd, Adamsdown and parts of Splott following a change of programme initiated by the Cabinet Member. The Grangetown scheme will be prepared for delivery in anticipation of in-year funding becoming available from Welsh Government later in the financial year.

Improve the walking and cycling network in Cardiff (Green)

180. Public consultation on Senghennydd Road has been undertaken and detailed design is in progress. The application for Traffic Regulation Orders has been delayed due to minor revisions needed to the scheme layout as a result of consultation feedback, however the scheme is still on target to commence construction in January 2019.

Deliver the annual parking report, progress the Parking strategy, and an assessment of pavement parking (Green)

181. The Draft Annual Parking Report has been completed and published on the website, and explains the purpose of parking regulations, what's new (pay by phone etc.), future plans for parking, statistics and financial information.

Launch the On-Street Bike Hire Scheme (Green)

182. The On-street Bike Hire Scheme was launched on schedule at the Senedd. Since its launch, the Cardiff on street cycle hire scheme has been a very visible and positive contribution to the visibility of cycling as a mode of transport in Cardiff. Bikes are already seeing a use of four trips per bike per day, which is the highest usage statistics outside of London. The scheme has also attracted Cardiff University as local sponsor.

- Registrations to date in Cardiff: 11,652
- Rentals in Cardiff to date: 30,623
- Full membership: 873

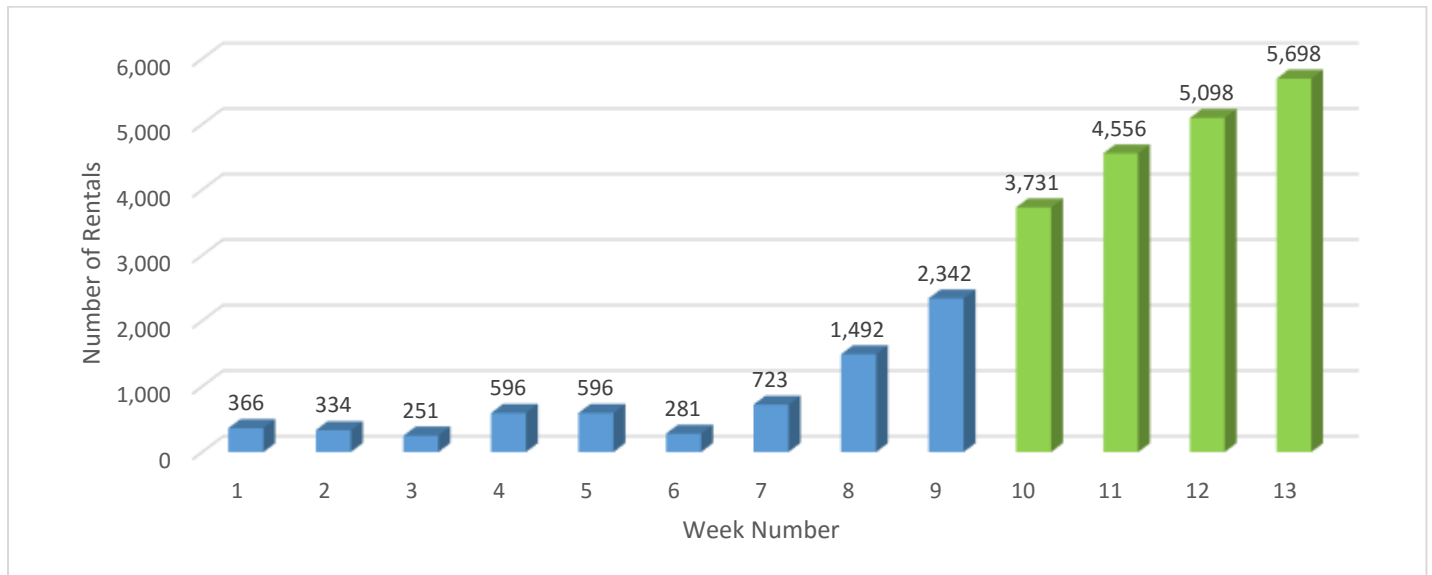
Well-being Objective: 3.1

Cardiff grows in a Resilient Way



The graph below shows the rental profile against the number of bikes on the system.

The change in colour from Blue to Green represents the point at which the number of bikes available increased from 5 to 250.



Ensure Active Travel Plans for all Schools – 2020 (Green)

183. Meetings have been held between Education officers and Planning, Transport and Environment (PTE) officers. It is acknowledged that there is a need to provide additional staff resources to facilitate work on Active Travel Plans for Schools. However, there is currently no funding for this Active Travel Plan programme in schools.

Support the delivery of High quality and Well connected communities (Green)

184. Continuing engagement with Developers and relevant Council Service Areas to identify and secure planned infrastructure through the Development Management process and S106 agreements (mechanism which makes a development proposal acceptable in planning terms).

185. Cabinet Report completed and on Forward Plan to improve the process of engagement with Ward Councillors to support the prioritisation and delivery of community infrastructure through the planning process. "Pilot" Ward-Based Priority List exercise with nominated/volunteer Councillors in advance of Cabinet Meeting arranged for September 2018.

Increase the delivery of new houses to meet housing need through the development of LDP strategic sites (Green)

186. To increase the delivery of new houses we are ensuring that the development and monitoring of both our strategic and other sites remains ongoing. Completions are being delivered on multiple outlets within Plasdwr, North West Cardiff (Strategic Site C) and St Edeyrn's, East of Pontprennau (Strategic Site G), with other sites receiving planning permission throughout Quarter 1.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Key Performance Indicators - Planning

Percentage of householder planning applications determined within agreed time periods	Target 80%	Q1 Result 95.18%
Percentage of major planning applications determined within agreed time periods	Target 25%	Q1 Result 87.5%

Deliver 2000 New Council Homes (Green)

187. Ground works have commenced on the Greenfarm hostel and contracts have been agreed for the PDSA site. All Welsh Government funding is in place. The Caldicot Road scheme is slightly delayed but procurement paperwork is with the Procurement Team. A new bid has been submitted for phase 2 of the innovative housing schemes.

Develop an outline business case for the District Heat Network proposal (Green)

188. Cabinet approved the business case in April 2018. The next phase of funding has been secured through Heat Network Development Unit and Council match fund. We are currently procuring Project Management contract and scoping detailed plans for the next phases of work.

Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)

189. Design Review Meetings continue to be convened and are providing a useful mechanism to identify necessary changes to improve submitted proposals at an early stage. This improves the quality of proposals in an expedient manner.

Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)

190. Options for the climate change investment policy are currently being considered and drafted; these will be taken to the Pensions Committee for consideration in December.

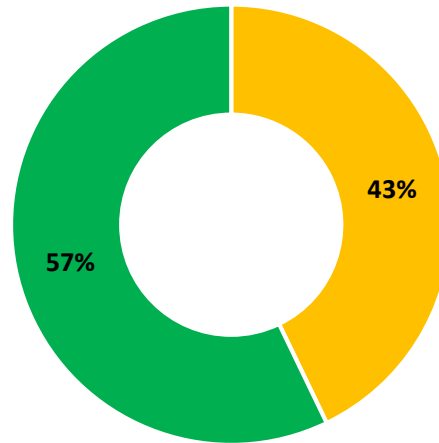
Well-being Objective: 4.1

Modernising & Integrating Our Public Service –Summary



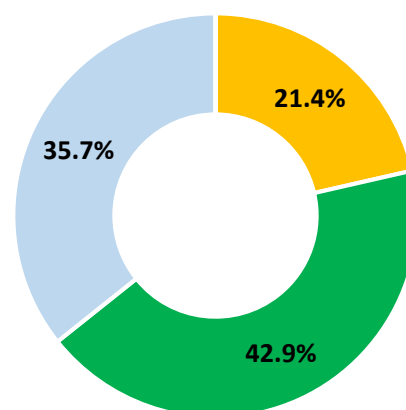
- Delivering Strategic Change
- Sustainable Services and Organisational Performance

Modernising and Integrating Our Public Services - Corporate Plan Steps
Q1 2018-19 (7 Steps)



■ Red ■ Amber ■ Green ■ No RAG Assigned

Modernising and Integrating Our Public Services - Q1 2018-19 Performance
Indicator results (14 indicators)



■ Red [10% or more away from target] ■ Amber [within 10% of target] ■ Green [on or above target]
■ Annual ■ Not Yet Available ■ New PI, baseline being set

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



- Delivering Strategic Change
- Sustainable Services and Organisational Performance

Key Financial Issues

191. At this stage there are no significant revenue budget variances relating directly to services within the scope of this Wellbeing Objective.

Corporate Plan steps and KPI's Updates

Progress the Council's Digital First Agenda (Green)

192. An initial report has been received on Cloud Navigator; options are being firmed up with Microsoft to identify potential work streams. These options will potentially be developed into business cases in Quarter 2, dependant on cost and achievability.

Key Performance Indicator

The number of customer contacts to the Council using digital channels	Target 10% Increase	Q1 Result 211,854
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Assets and Property: Modernise the management and operation of the Councils estate (Green)

193. Property Condition & Utilisation Surveys are on course to be completed by the end of Quarter 3. Report on Corporate Landlord presented to Cabinet in July. Disposals opportunities to be presented to Cabinet in Quarter 3. The business case for a new Real Estate technology system will be presented to Investment Review Board in Quarter 2.
194. Statutory compliance progressing in accordance with the recommendations of the independent review, presented as part of the Corporate Landlord Cabinet report in July.
195. The following Performance Indicators are used to measure progress against key areas of the Council's Assets and Property portfolio. All Performance Indicators are ragged Green at Quarter 1 as they have achieved the profiled targets set for Quarter 1. All of these Performance Indicators have end-loaded targets in terms of quarterly profile and therefore targets for future quarters will be significantly higher in terms of their contribution to achieving the overall annual targets. However at Quarter 1 all are on track to achieve the annual targets according to the profile set.

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



Key Performance Indicators - Property

Reduce the Gross internal area (GIA) of buildings in Operational Use	Q1 Target 0%	Q1 result 0%
Reduce the total running cost of occupied operational buildings	Q1 Target 0.03%	Q1 Result 0.03%
Reduce the maintenance backlog	Q1 Target 0.01%	Q1 Result £0.01%
Capital Income generated	Q1 Target £400,000	Q1 Result £400,000

Improve the Health & Wellbeing of our employees (Amber)

196. During Quarter 1 focus groups have been undertaken with specific roles that have disproportionately high sickness. The recommendations from these focus groups will be translated into action plans, which include actions such as implementing a flu vaccinations programme in the Autumn for those areas that have frequent interaction with the elderly or children. Work is also being carried out by the service area around working practices for home care staff.
197. Other focuses for the sickness agenda have been on categorisation of mental health related sickness. Sickness data from Digigov has been taken and categorised in terms of Mental Health based on the international diseases classification.
198. As shown below, the projected sickness level for 2018-19 at Quarter 1 is below target, however it is within 10% of the target set and therefore has been rated Amber at Quarter 1. The projected outturn of 10.15 days is an improvement on the 2017-18 sickness outturn figure of 11.27 and also an improvement compared to the Quarter 1 projection from 2017-18 which was 11.14. A further breakdown of Sickness data for Quarter 1 is provided in the Corporate Overview section of this report.

Key Performance Indicator – Sickness Absence

The number of working days / shifts per full time equivalent (FTE) employee lost due to Sickness Absence	Annual Target 9.5	Q1 Projection 10.15
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Support Staff Development (Amber)

199. A survey for year-end Personal Reviews was undertaken during Quarter 1 and the results for this will be available during Quarter 2.
200. The Personal Review initiation figure shows that 5,607 staff have had a Personal Review initiated out of 5,765 this is 97.26% against a target of 100%.

Get people and Communities more involved in decisions (Green)

201. Scrutiny task and finish groups are using surveys more to elicit the views of the public for example there were 413 respondents to the Drug Dealing survey. The Online Litter survey respondents has had 1157 respondents;

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



this survey is open between 18th June 2018 and 8th July 2018, therefore further respondents will be reported in Quarter 2.

202. Webcasting of Full Council, Planning Committee and Scrutiny Committees continues, however there remains an issue in relation to webcasting equipment, and 'all views' of webcasts for Full Council is lower than Quarter 1 2017-18 and Planning Committees have had a similar number of views to Quarter 1 2017-18.
203. More Scrutiny Committees are being webcast via Modern.gov therefore the number of views has increased from Quarter 1 2017-18. So far eight committees [one CASSC, three Economy & Culture, three environmental and one PRAP] have been webcast compared to none last year in Quarter 1 following local authority elections.
204. Pilots of broadcasting committees via 'Facebook Live' have also taken place, and the shares, views, comments etc. will be monitored going forward.

Key Performance Indicators

The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	Target 80%	Q1 Result 92%
The number of external contributors to Scrutiny meetings	Target 140	Q1 Result 1,580

Ensure that consultation and engagement work is as representative as possible (Green)

205. A review of the Citizen Engagement tools has been undertaken, led by Cardiff Research Centre with external support from Participation Cymru. Key proposals emerging from the review are being implemented or piloted; these include:
- Changes to citizen surveys, from an annual omnibus survey (over 100 questions) to a single, short annual survey on quality of life and services, supplemented by a dynamic approach to service specific surveys.
 - A focus on digital engagement city-wide, supplemented by targeted online promotion, via the citizen panel and social media, and face-to-face engagement with identified key stakeholders and seldom heard groups.
 - The use of population weighting techniques.
 - The creation of a Council-wide 'consultation hub' for citizens to access all open and recently closed consultations.
 - Staff training sessions on good public engagement, run by Participation Cymru.

Champion equality and diversity, making sure that citizens' rights are protected in any changes to our public services (Amber)

206. Work is ongoing to continue to champion Equality and Diversity, making sure that citizens' rights are protected in any changes to our public services by conducting Equality Impact Assessments and engaging and consulting with those who may be affected by said changes. Further areas of key progress include:
- Equality Awareness sessions for employees
 - Close working with the Employee Equality Networks

Well-being Objective: 4.1

Modernising & Integrating Our Public Service



- Currently working with the LGBT Network and Stonewall Cymru to improve the Council's ranking on the Stonewall Workplace Equality Index
- Working with the Disabled Employee Network in the Council's role as a Disability Confident Employer.