

# Q4 Delivery and Performance Report 2014/15

## Progress against actions in the Corporate Plan 2014/15

Q4 2014/15 – (254\*)

<b>Green</b> 75.2% (191)	<b>Amber</b> 18.1% (46)	<b>Red</b> 5.1% (13)
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\*Including N/A

## Progress against relevant Performance Indicators

Q4 2014/15 – (271\*)

<b>Green</b> 47.2% (128)	<b>Amber</b> 18.8% (51)	<b>Red</b> 14.8% (40)
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\*Including Annual indicators and those with no results

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# Q4 Customer Contact

**Twitter followers**  
**37,029 followers in English**  
**1,553 followers in Welsh**



<b>Complaints</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
New Complaints Received	652	658	468	533
Corporate Complaints	652	656	467	532
Welsh Complaints	0	2	1	1
Acknowledgements not sent within 5 days	25	15	14	7
Response not sent within 20 days	54	36	33	22
Compliments Received	389	383	341	287

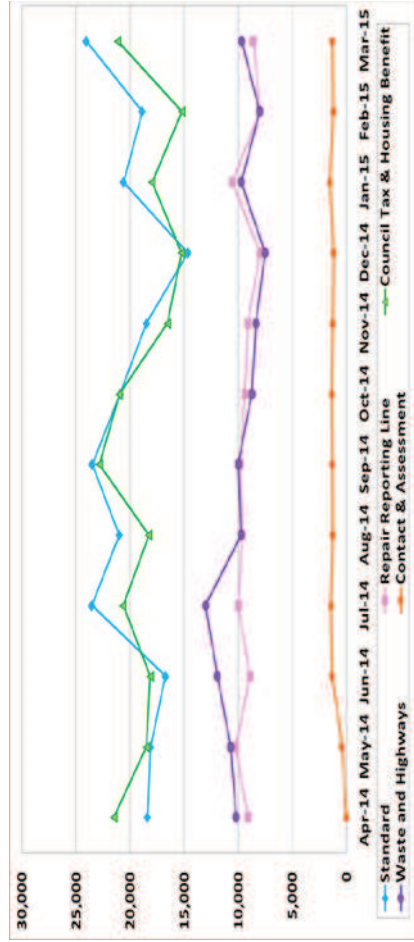
## Members Enquiries

<b>Directorate</b>	<b>Received</b>				<b>Responded on time</b>	
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q4</b>	<b>Q4 %</b>
<b>Childrens</b>	1	1	2	1	1	100%
<b>Communities</b>	178	171	117	125	105	84%
<b>Democratic</b>	10	12	4	0	0	0%
<b>Economic</b>	6	8	4	2	2	100%
<b>Education</b>	9	12	3	8	6	75%
<b>Environment</b>	526	284	188	203	169	83%
<b>Health &amp; SC</b>	4	3	3	6	5	83%
<b>Resources</b>	9	9	11	7	7	100%
<b>Sport L&amp;C</b>	84	100	40	32	21	66%
<b>SPHT&amp;T</b>	316	229	193	243	169	70%
<b>Total</b>	<b>1143</b>	<b>829</b>	<b>558</b>	<b>627</b>	<b>485</b>	<b>77%</b>

The Members Central team have been working closely with IT to correct the reporting mechanism to capture enquiries that were actually requests for service. This has been corrected and a total of 31 cases were recorded on the member enquiry but were then deemed a request for service. Highways have seen an increase in enquiries covering a range of issues such as potholes and surfacing, problem parking and footpaths. Rubbish/fly tipping and street cleansing remain consistent.

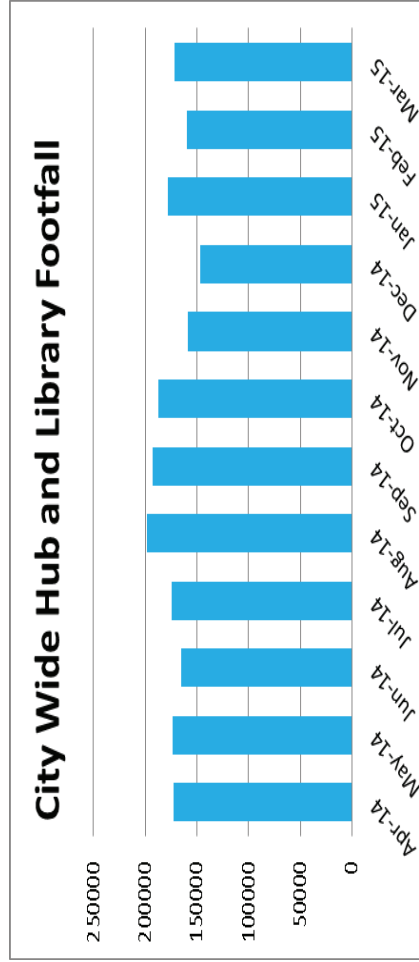
## Customer Contact

Calls offered to C2C



**Update:** Council tax annual billing for the 2015/16 period officially launching on March 11<sup>th</sup>. As a result of those new bills going out, there was a rise in Direct Debit enquiries by 136% from the month before.

## Total Footfall in both Libraries & Hubs across the City.



**Update:** Q4 showed an improvement on the previous quarter, the temporary closure to the 5<sup>th</sup> Floor of Central, Roath Library and Grangetown have impacted on the results. Action plan was put in place by the Neighbourhood Development Librarians to increase take up of the Library Services in the Hubs and this has had a positive impact of overall usage, through additional classes and outreach work to increase customer base.

## Online

Since launching the website in a responsive template, access to [www.cardiff.gov.uk](http://www.cardiff.gov.uk) by device has changed as follows



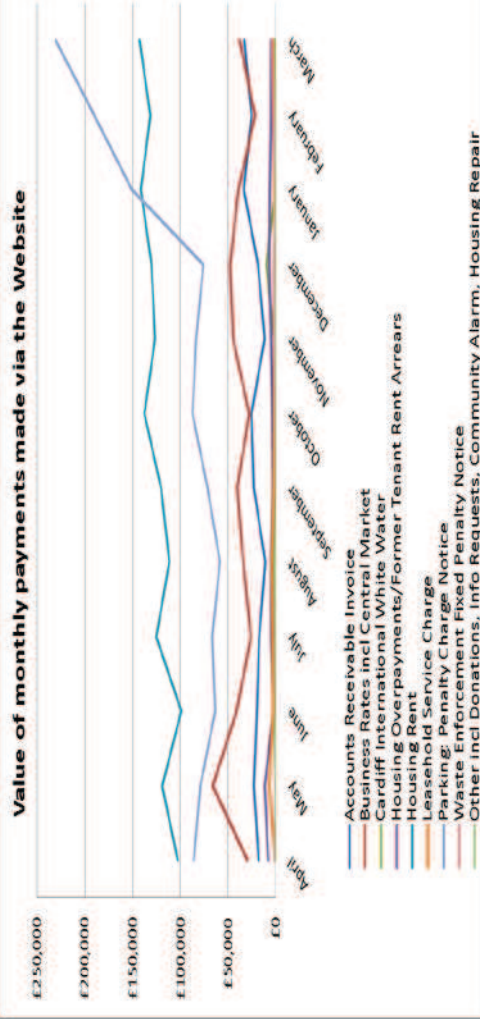
**planning**  
 applications  
**challengeparking**  
**jobs**

1,392 searches contained the word 'challenge' this is most likely linked to parking fines: Top search result on [www.cardiff.gov.uk](http://www.cardiff.gov.uk) returns: **Challenge a Penalty Charge Notice**



**Popular Tweets** – "Spring is here, summer's on its way! Cardiff Summer Festival announcements coming soon for 2015 line-up #cdfestival"  
 "Keep up to date with your Bank Holiday waste collection changes here [bit.ly/1CTxeFX](http://bit.ly/1CTxeFX) #greencardiff"

## The value of Payments made through the Website



**Update:** Income from Penalty Charge Notices during March (£230,487) again showed an increase online (£40,150) over the previous month (£189,977). This coincides with the introduction of fines for Moving Traffic Contraventions alongside the introduction of 2 additional Civil Enforcement Officers. 3125 payments were also made via C2C totalling £447,599.68

**Total Staff Costs at Q4                    £196,673,662**

**Total Agency Costs at Q4                £16,426,913**

**Total Overtime Costs at Q4            £4,528,736**

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q4	% of Annual Budget		% Spend Agency	% Spend Overtime
£16,748,641	93.06%	<b>Childrens Communities</b>	22.91%	0.51%
£23,496,428	100.87%	<b>Corporate Mgmt</b>	5.66%	1.76%
£1,668,758	102.13%	<b>County Clerk &amp; Economic Education</b>	2.92%	0.18%
£1,980,501	117.26%	<b>Environment</b>	4.15%	0.63%
£4,651,478	100.08%	<b>Health &amp; SC Resources</b>	6.98%	3.92%
£29,113,994	106.48%	<b>Sport L&amp;C</b>	3.48%	0.87%
£22,756,886	97.98%	<b>SPHT&amp;T</b>	16.12%	3.86%
£23,707,468	103.33%		5.72%	3.75%
£33,450,445	90.99%		3.85%	1.25%
£25,805,315	104.53%		11.76%	3.72%
£13,293,718	100.76%		3.36%	3.26%

**Agency  
8.35%**

**Overtime  
2.30%**

## Staff Costs at Quarter 4

Directorate	Staff Budget £	Total Staff Costs to month 12 £	% Annual Budget spent	Overtime Budget £	Total Overtime spend £	Overtime Spend %	Total Agency Budget £	Total Agency Spend £	Agency Spend %
Children's Services	17,998,060	16,748,641	93.06%	0	85,323	0.51%	1,110,930	3,837,452	22.91%
Communities, Housing & Customer	23,293,120	23,496,428	100.87%	235,620	412,429	1.76%	367,500	1,330,332	5.66%
Corporate Management	1,633,930	1,668,758	102.13%	0	2,985	0.18%		48,764	2.92%
County Clerk & Monitoring Officer	1,689,050	1,980,501	117.26%	0	12,433	0.63%	2,500	82,095	4.15%
Economic Development	4,647,940	4,651,478	100.08%	82,100	182,296	3.92%	150,380	324,770	6.98%
Education	27,342,360	29,113,994	106.48%	0	253,383	0.87%	308,370	1,013,221	3.48%
Environment	23,225,430	22,756,886	97.98%	1,180,000	878,498	3.86%	1,439,850	3,667,647	16.12%
Health & Social Care	22,942,520	23,707,498	103.33%	139,420	889,965	3.75%	30,280	1,355,023	5.72%
Resources	36,763,031	33,450,445	90.99%	566,340	418,704	1.25%	337,010	1,287,372	3.85%
Sport, Leisure & Culture	24,687,000	25,805,315	104.53%	836,210	959,980	3.72%	2,058,920	3,033,994	11.76%
Strat Planning, Highways & Transport	13,193,950	13,293,718	100.76%	412,290	432,741	3.26%	99,690	446,242	3.36%
<b>Total</b>	197,416,391	196,673,662	99.62%	3,451,980	4,528,736	2.30%	5,905,430	16,426,913	8.35%

# Sickness Absence Q4

FTE days

2014/15

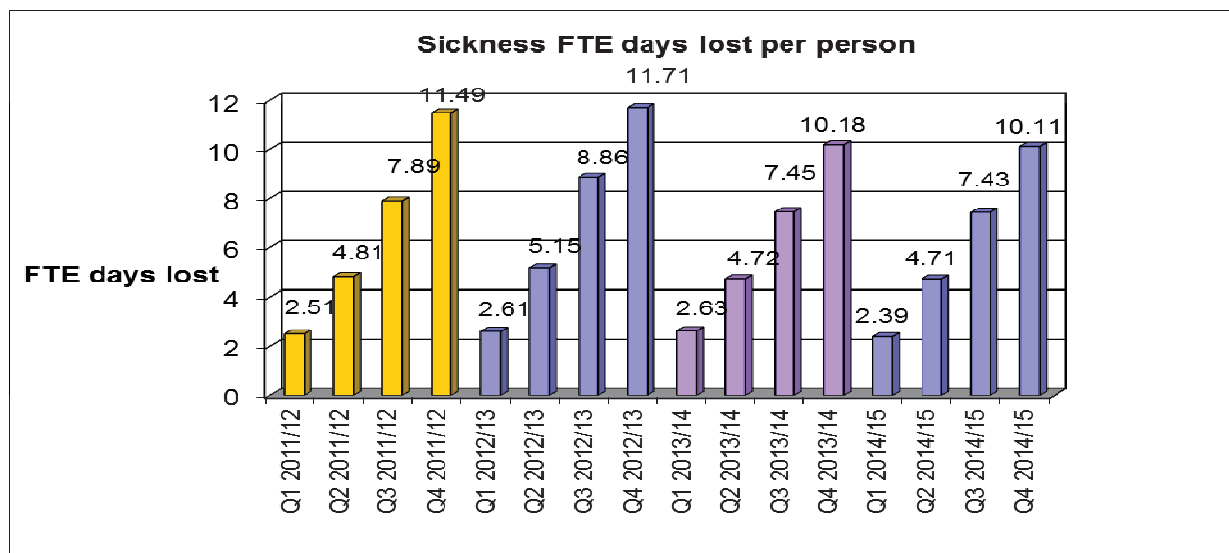
**10.11**

	Av FTE Numbers	FTE Target	2014/15 Days lost	Difference
Childrens	369	15.3	13.87	-1.43
Communities	1019	9.0	10.04	+1.04
Democratic	86	6.0	5.68	-0.32
Economic	118	6.0	4.22	-1.78
Education	1074	9.0	9.66	+0.66
Environment	632	18.2	15.99	-2.21
Health & SC	691	13.1	15.87	+2.77
Resources	833	7.3	10.36	+3.04
Sport L&C	728	12.1	13.94	+1.84
SPHT&T	375	7.2	8.61	+1.41
<b>Total</b>	<b>*11,382</b>	<b>9.0</b>	<b>10.11</b>	<b>+1.11</b>

\*This figure includes schools based education staff.

The final sickness outturn figure for 2014/15 is **10.11 FTE days lost per person**. The Council wide target for 2014/15 was **9.00 FTE days lost per person**. This was a reduction of 11.6% on last years outturn figure of 10.18 days. Whilst the target was not reached, the figure is the lowest sickness level the Council has achieved.

The Attendance & Wellbeing policy which was implemented from 1<sup>st</sup> July 2013 is currently under review. Continued monitoring will take place, and which includes identifying missed returned to work interviews, missed triggers and long term absence cases.



**Sickness – Return to Work**  
**April 2014 to March 2015**

Organisation	Return To Work Done (A)	Return To Work Pending (B)	Total (A+B)	Percentage Completed (%)
CHILDREN SERVICES	329	13	342	96.2
COMMUNITIES HOUSING & CUSTOMER SERVICES	886	4	890	99.6
DEMOCRATIC SERVICES	54	0	54	100.0
ECONOMIC DEVELOPMENT	64	4	68	94.1
EDUCATION - SCHOOLS	5,820	1,093	6,913	84.2
EDUCATION & LIFELONG LEARNING	929	17	946	98.2
ENVIRONMENT	511	11	522	97.9
HEALTH & SOCIAL CARE	907	5	912	99.5
RESOURCES	1,234	7	1,241	99.4
SPORT LEISURE & CULTURE	713	30	743	96.0
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	215	6	221	97.3
<b>TOTAL</b>	<b>11,662</b>	<b>1,190</b>	<b>12,852</b>	<b>90.7</b>



## Personal Performance and Development Review Compliance as at 21st April 2015

Organisation Name	Half Year Compliance		
	Total (Head Count)	Complete	Percentage (%)
CHILDRENS SERVICES	291	244	83.8%
COMMUNITIES HOUSING & CUSTOMER SERVICES	910	873	95.9%
DEMOCRATIC SERVICES	49	47	95.9%
ECONOMIC DEVELOPMENT	106	103	97.2%
EDUCATION & LIFELONG LEARNING (exc schools and central teachers)	980	780	79.6%
ENVIRONMENT	534	480	89.9%
HEALTH & SOCIAL CARE	734	633	86.2%
RESOURCES	1316	1211	92.0%
SPORT LEISURE & CULTURE	679	581	85.6%
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	275	260	94.5%
<b>Total</b>	<b>5874</b>	<b>5212</b>	<b>88.7%</b>

## Freedom of Information Requests Received 2014/15

Area	Q1		Q2		Q3		Q4		Annual Total	
	Rec'	Responses on time (%)	Rec'	Responses on time (%)	Rec	Responses on Time (%)	Rec'	Responses on Time (%)	Rec'	Responses on Time (%)
Childrens Services	9	79%	16	31%	17	56%	20	25%	62	47%
Consumer Affairs	35	85%	24	76%	18	85%	15	64%	92	80%
Crems & Cemeteries	1	100%	2	100%	4	100%	4	100%	11	100%
CTS	6	60%	1	100%	0	N/A	0	0	7	75%
Customer Services	2	100%	3	50%	22	95%	5	88%	32	90%
Democracy & Comms	14	85%	17	8%	13	84%	16	100%	60	86%
Econ & Major Projects	2	0%	1	100%	8	100%	4	100%	14	93%
Education	26	96%	18	73%	16	88%	33	83%	93	86%
Environment	9	70%	13	86%	14	75%	8	63%	44	75%
Facilities Management	3	100%	5	75%	2	100%	0	0	10	91%
Finance & Procurement	71	83%	60	83%	73	91%	61	89%	265	86%
Health & Safety	1	100%	0	N/A	2	100%	0	100%	3	100%
Health & Social Care	10	71%	10	50%	15	38%	21	63%	56	54%
Highways & Transport	46	93%	41	55%	41	90%	66	69%	194	77%
Housing	24	74%	20	75%	11	93%	20	93%	75	81%
HRPS	24	74%	21	91%	25	89%	44	75%	114	82%
ICT	15	88%	10	56%	11	67%	19	69%	55	72%
Improvement & Info	6	100%	8	71%	10	100%	6	86%	30	91%
Infrastructure	0	N/A	3	67%	3	100%	0	100%	6	83%
Legal Services	8	100%	5	75%	2	100%	2	100%	17	88%
Multi Function	12	31%	33	24%	27	52%	36	67%	108	47%
Sport L&C	16	95%	8	82%	11	100%	16	78%	51	84%
Planning	8	100%	19	57%	11	64%	11	55%	49	66%
Policy & Partnership	0	N/A	0	N/A	0	N/A	0	0	0	0
Reg & Support Serv	0	N/A	2	50%	6	100%	14	80%	22	79%
Registration & Coroners	2	100%	2	100%	0	100%	4	100%	8	100%
Traffic Network Man	5	50%	10	55%	9	56%	12	64%	36	58%
Waste Management	5	86%	13	56%	6	42%	10	60%	34	63%
<b>Total</b>	<b>360</b>	<b>83%</b>	<b>365</b>	<b>52%</b>	<b>377</b>	<b>80%</b>	<b>455</b>	<b>75%</b>	<b>1548</b>	<b>76%</b>

\*whatdotheyknow.com

The volume of the FOI requests received by the Council over the year has continued to grow each quarter. During the year the Council has continued its regular review of its FOI processes and streamlined these taking the opportunities to exploit technology and systems. The table shows that compliance in Childrens (47%) and Health & Social Care (54%) are lagging behind other areas. Work to bring about improvement in these functions is ongoing. This includes a review of capacity and streamlining processes within these functions to deal with the volume of requests especially as the Council changes its organisational shape in these areas. Compliance with Multi Function Requests dipped in quarter 4 due to the significant increase in the volume of these (+ 72 from Qtr 3). Compliance will continue to be closely monitored.

Subject Access Requests are not included in the table

Requestor	Q3 2014/15		Q4 2014/15	
	Rec'	% of Total Requests	Rec'	% of Total Requests
AM/MP	9	2%	23	5%
Business/Company	81	21%	74	17%
Campaign	13	3%	10	2%
Elected Member	2	1%	1	0%
Employee	2	1%	1	0%
Local Authority	1	0%	7	2%
Not known	60	16%	33	7%
Police	0	0%	0	0%
Press/Media	39	10%	64	14%
Public	140	37%	187	42%
Student	7	2%	21	5%
WDTK*	23	6%	26	6%
<b>Total</b>	<b>377</b>		<b>447</b>	

# Outcome Agreement Measures for 2014/15 – Annual Result

## Economic Development

Measure	2014/15 Target	Annual Result
Businesses supported	50	351
New & safeguarded jobs in businesses supported financially by the Council	500	1380
New & safeguarded jobs in businesses supported financially or otherwise by the Council	1000	2395
Grade A office space	100,000sqft	277,277sqft
Jobs 10% above average Wales salary	20%	TBC (based on Q3 target exceeded)
Grant aid and private sector finance to companies assisted by the Council	£2m	£3,816,513 (provisional)
Total employment in Cardiff (Aged 16-64) Jan – Dec 2014	198,300 (2012) +/- 1%	207,500

## Education

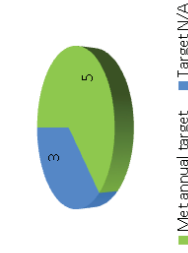
Measure	Academic Year 13/14	Annual Target
Primary Attendance	94.9%	94.4%
Secondary Attendance	93.8%	93.6%
% of pupils achieving core subject indicator at Key Stage 2	84.5%	85.11%
The percentage of pupils aged 15 at the preceding 31 August, who achieved the Level 2 threshold	54.04%	55%
The percentage of pupils assessed at the end of Key Stage 3, achieving the Core Subject Indicator	81.5%	78.4%
The % of pupils achieving the Foundation Phase Indicator (FPI)	83.7%	83.7%
The number of local authority maintained schools who are placed in a formal category	2	1

## Education, Employment & Training

Measure	Annual result	Annual Target
Number of work experience placements	1078	1000

**92%** of Into Work Services Users gained a qualification

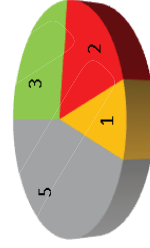
### Annual 14/15 result for Into Work Services Performance Measures



**80%** of Into Work Service Users felt more ready to enter employment as a result of accessing our services

## Health & Social Care

### Progress against the H&SC Measures



■ Met annual target  
 ■ Unlikely to meet annual target  
 ■ Result not yet available

\*The results for H&SC are indicative only as the most accurate and up-to-date results will not be available until the end of May 2015

## Housing

Measure	Annual 14/15 result	Target (Annual)
Boiler upgrades	1353	900
Roof replacements	65	40
Cladding of flats	76	60
% of Boilers that are 'A' rated	84%	84%
Solar panel installations	100	100
SAP rating	69	69

**85%** tenants satisfied with the condition of their property

Maintained Welsh Housing Quality Standard at **100%**

## Directorate: Children's Services

Director: Tony Young

Councillor: Sue Lent

### Q4 2014/15

Number of Employees (FTE)	369
Sickness Absence YTD (Days Per Person)	13.87
PPDR Compliance (completed)	83.8%

Budget	Projected Outturn	Variance	Variance (%)

Target Savings 2014/15	Projected Savings	Variance	Variance (%)

### Q4 Progress against Directorate Plan/Corporate Plan actions 2014/15 (24)

Green 66.7% (16)	Amber 33.3% (8)
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### Q4 Progress against Performance Indicators (7)

Green 43% (3)	Amber 29% (2)	Red 29% (2)
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### Progress on Challenges Identified Q3 (previous quarter)

#### Finalise Prevention Strategy:

Draft Preventative Strategy completed and consultation undertaken with partners at parenting framework launch. Draft implementation plan developed. New Prevention and Partnership Project Manager post to be recruited in order to lead on implementation of strategy.

#### Increase in projected overspend attributable to the increase in the number of looked after children and extension of the Managed Team for a further 3 months AND Exit strategy for the Managed Team:

Extension of Managed Team agreed with 151 Officer and Chief Executive; Significant in year increase in LAC admissions (by 39); Adverse cost mix in LAC commissioned placements; Increase in adoption placements (which represents significant long term savings); Increase in legal costs.

We have reached this position despite robust efforts to claw back the overspend (which produced £170k) and to 'repatriate' individual LAC (which produced £300k). The Exit Strategy for the Managed Team is being implemented on the basis of the additional team withdrawing on 24<sup>th</sup> April.

### Q4 Service Delivery

#### Budget Position

To be provided by the Corporate Performance Team

#### Directorate Delivery Plan

Overall trend in PI performance continues to improve steadily as a platform for achieving top quartile in 2015-16. Good progress has been made against the actions in the Directorate Delivery Plan. Key areas of progress include:

- Implementation of Legal Surgery.
- Completion of draft Preventative Strategy and commencement of consultation.
- Preparation for Contact tender completed.
- Positive report following inspection of Crosslands children's home.
- LAC Traineeship Scheme Co-ordinator in post.
- Partnership and Integration Change Manager post established and advertised.

There has been some slippage in progress against some milestones including the model for managing referrals, developing a set of proposals with Health to support and improve health of LAC and care leavers and progression of the Placement Strategy. A joint inter-agency visit to Rhondda Cynon Taff (RCT) MASH was undertaken to view their model in practice to help determine what is required to fit the needs of Cardiff. The Health Service are leading on the remodelling of primary mental health services for Cardiff and the Vale of Glamorgan in respect of looked after children with Children's Services contributing as and when required. In relation to the Placement Strategy (now renamed as the Looked After Children Strategy), the report of the externally commissioned research to analyse LAC pressures will be presented to Corporate Parenting Advisory Committee in Quarter 1 2015-16. The key ingredients for bringing together a coherent LAC Strategy are in place, including:

- Research into drivers of growth completed
- Payment by Results tender awarded
- Dedicated LAC Service established
- Best practice training completed

These elements will be drawn together to finalise the LAC Strategy to promote stability and permanence in Quarter 1 2015-16.