

# Q4 Delivery and Performance Report 2015/16

## Progress against actions in the Corporate Plan 2015/16

Q4 2015/16 – (399\*)



\*Including 1 (0.25%) N/A

## Progress against relevant Performance Indicators

Q4 2015/16 – (225\*)



\*Including 56 (25%) Annual Indicators, 18 (8%) with no results and 14 (6%) N/A

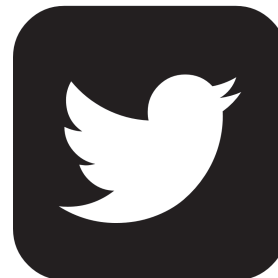
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# Q4 Customer Contact



**Twitter Media followers**  
**54,715 followers in English**  
**1,938 followers in Welsh**  
**5,474 Likes on Facebook**



Complaints	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	(14/15)	(14/15)	(14/15)	(14/15)	(15/16)	(15/16)	(15/16)	(15/16)
New Complaints Received	682	676	507	533	497	603	569	625
Corporate Complaints	675	670	502	547	490	599	563	623
Complaints through the medium of Welsh	7	6	5	6	7	4	6	2
Acknowledgements not sent within 5 days	26	15	15	12	7	23	18	19
Response not sent within 20 days	55	37	33	25	39	34	36	38
Compliments Received	434	427	371	328	288	293	303	317

Directorate	Members Enquiries					
	Received				Responded on time	
	Q1	Q2	Q3	Q4	Q4	Q4 %
City Operations	437	567	543	674	516	77%
Communities	119	127	101	151	136	90%
Economic	3	2	6	3	2	67%
Education	11	10	9	9	9	100%
Gov & Legal	5	1	2	6	6	100%
Resources	17	12	8	6	5	83%
SS - Adults	5	7	2	4	3	75%
SS— Children's	0	3	1	3	3	100%
<b>Total</b>	<b>597</b>	<b>729</b>	<b>672</b>	<b>856</b>	<b>680</b>	<b>79%</b>

A total of 680 Member Enquiries were received during Quarter 4, giving an annual total of 2854, 98 of Quarter 4 requests were deemed as Requests for Service, with Highways & Waste continuing to have the highest Request for Service. The AD for Communities has carried out training on how to deal with member enquiries to improve the response times. The Members Central Team are also developing a communications strategy for the Directorate which will cover Member Enquiries, this is alongside the AD issuing guidance to Members on what enquiries and Request for Service are.

**Total Staff Costs at Q4                    £176,924,245**

**Total Agency Costs at Q4                £15,756,681**

**Total Overtime Costs at Q4            £3,751,851**

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
£49,076,181	99.57%	<b>City</b>	14.09%	3.57%
£22,967,667	102.96%	<b>Operations</b>		
		<b>Communities</b>	8.11%	1.55%
£1,682,246	97.73%	<b>Corp Mgmt</b>	4.91%	0.15%
£11,802,445	103.77%	<b>Economic</b>	10.10%	3.76%
£20,969,134	96.66%	<b>Education</b>	3.95%	0.80%
£3,194,074	92.66%	<b>Gov &amp; Legal</b>	4.44%	0.21%
£35,259,437	89.29%	<b>Resources</b>	2.72%	1.12%
£15,244,373	101.84%	<b>SS-Adults</b>	3.95%	3.52%
£16,728,687	101.32%	<b>SS-Children</b>	18.75%	0.41%

**Agency  
8.71%**

**Overtime  
2.08%**

## Staff Costs at Quarter 4

Directorate	Total Staff budget		Total Staff outturn		Total Staff spend as % of Total Staff budget		Overtime budget		Overtime outturn		Overtime spend as % of Total Staff budget		Agency budget		Agency outturn		Agency spend as % of Total Staff budget		
	£	£	£	£	%	%	£	£	£	£	%	%	£	£	£	£	%	%	
City Operations	49,287,605	49,076,181	99.57%	1,875,465	1,757,285	3.57%	3,973,135	6,944,734	14.09%										
Communities, Housing & Customer Svcs	22,306,320	22,967,667	102.96%	327,210	345,316	1.55%	161,270	1,808,932	8.11%										
Corporate Management	1,721,280	1,682,246	97.73%		2,640	0.15%		84,511	4.91%										
Economic Development	11,374,070	11,802,445	103.77%	377,950	427,411	3.76%	432,430	1,149,101	10.10%										
Education	21,693,550	20,969,134	96.66%		173,401	0.80%	210,290	856,414	3.95%										
Governance & Legal Services	3,447,260	3,194,074	92.66%		7,257	0.21%		153,156	4.44%										
Resources	39,490,081	35,259,437	89.29%	386,180	443,652	1.12%	285,950	1,072,875	2.72%										
Social Services - Adults*	14,969,000	15,244,373	101.84%	58,720	527,463	3.52%	30,330	591,391	3.95%										
Social Services - Childrens*	16,511,270	16,728,687	101.32%		67,426	0.41%	510,930	3,095,568	18.75%										
<b>Grand Total</b>	<b>180,800,436</b>	<b>176,924,245</b>	<b>97.86%</b>	<b>3,025,525</b>	<b>3,751,851</b>	<b>2.08%</b>	<b>5,604,335</b>	<b>15,756,681</b>	<b>8.71%</b>										

**\*The Total for Staff Budget excludes the Social Services total but includes the figures for Social Services – Adults and Social Services – Children**

- 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 being employed through agency, so the permanent staff budget will show an underspend and the agency staff an overspend.
- There is no agency expenditure in relation to the Harbour Authority, Housing Revenue Account and Delegated Schools as these sit outside the Council's General Fund. The information includes expenditure in relation to certain specific grants, however it is not possible to identify and exclude them from the analysis.].
- It does not include anything in relation to supply teachers as these are charged to delegated schools. Therefore, the information is predominantly based on Cardiff Works and Comensura expenditure

# Sickness Absence Q4

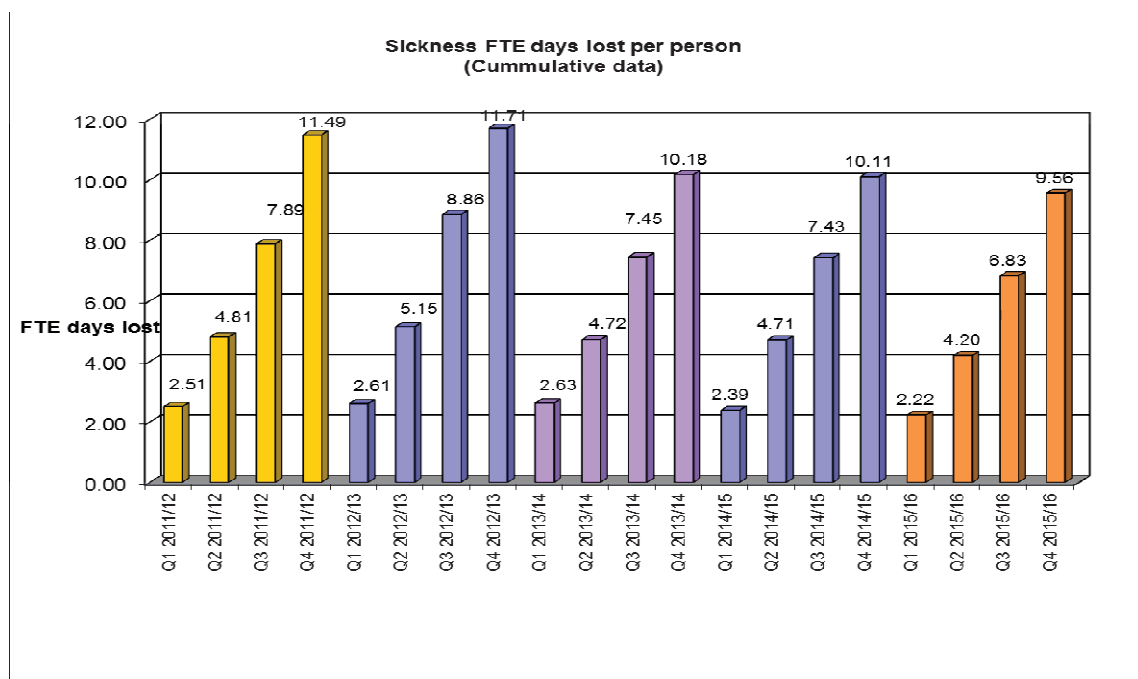
FTE days

2015/16

**9.56**

	Av FTE Numbers	FTE Annual Target	2015/16 Day Lost	Difference
City Operations	1,375	13.0	12.80	-0.20
Communities	960	9.0	10.42	1.42
Economic Development	245	6.0	8.25	2.25
Education	750	8.0	7.36	-0.64
Education - Schools	5,400	7.8	8.26	0.46
Governance & Legal	85	6.0	5.39	-0.61
Resources	927	8.0	8.78	0.78
SS - Adult	650	13.0	14.33	1.33
SS - Children's	350	13.0	13.71	0.71
<b>Total</b>	10,746*	9.0	9.56	0.56

\*This figure includes schools based education staff. Whilst the target of 9.0 FTE days lost per employee has not been achieved, the performance for the provisional Outturn figure of 9.58 FTE days lost per employee remains the lowest outturn in 5 years. Performance continues to improve through the targeted and focussed work being carried out by HRPS within specific areas of Directorates such as Waste; this has resulted in significant improvements to City Operations sickness absence and the overall performance of the Authority.



## Quarter 4

### Personal Performance and Development Review Compliance – Year End as at 18<sup>th</sup> April 2016

Organisation Name	PPDR Year End Compliance		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1353	197	14.6%
Communities, Housing & Customer Services	1146	1101	96.1%
Economic Development	257	66	25.7%
Education & Lifelong Learning (exc schools and central teachers)	841	514	61.1%
Governance & Legal Services	85	30	35.3%
Resources	1287	81	6.3%
Social Services – Adults	647	456	70.5%
Social Services – Childrens	369	62	16.8%
Social Services (Total)	1016	518	51.0%
<b>Total</b>	<b>5985</b>	<b>2507</b>	<b>41.9%</b>

# Information Requests

Change and Improvement Managed Requests						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	9	84.22%	0	92.00%	2	81.50%
Crematoria & Cemeteries						
Communication & Media						
CTS						
Culture & Tourism	0	100.00%			0	
Democratic Services	8	15.00%			8	15.00%
Econ & Major Projects	0	21.08%			0	21.08%
Education	2	86.96%	0	100.00%	24	81.50%
Emergency Management	2	86.96%	0	100.00%	24	81.50%
Enterprise						
Enterprise Archi						
Environmental Health	20	80.00%	2	100.00%	22	81.82%
Equchequer & Dev						
Facilities Management	2	50.00%			2	50.00%
Finance & Procurement	40	97.96%	1	100.00%	41	97.56%
Harbour Authority						
Health & Safety						
Highways & Transport	63	100.00%			63	100.00%
HRPS	63	100.00%			63	100.00%
ICT	1	100.00%			1	100.00%
Improvement & Info	7	100.00%	56	98.21%	63	98.41%
Infrastructure						
Legal Services	3	100.00%			3	100.00%
Licensing	15	86.67%			15	86.67%
Parks & Sport	15	86.67%			15	86.67%
Planning	15	86.67%			15	86.67%
Policy, Partnership	15	86.67%			15	86.67%
Project, Design, Dev						
Procurement	15	86.67%			15	86.67%
Registration & Coronors	15	86.67%			15	86.67%
Risk & Audit						
Scrutiny Services						
Shared Services						
Strategic Estates						
Trading Standards	5	60.00%			5	60.00%
Traffic Network Man	4	100.00%	54	100.00%	58	100.00%
Waste Management	15	66.67%			15	66.67%
<b>Total</b>	<b>302</b>	<b>83.77%</b>	<b>134</b>	<b>97.01%</b>	<b>436</b>	<b>87.84%</b>
<b>Multi- Function</b>	<b>48</b>	<b>70.83%</b>	<b>8</b>	<b>75.00%</b>	<b>56</b>	<b>71.43%</b>
<b>Total</b>	<b>407</b>	<b>78.87%</b>	<b>200</b>	<b>92.50%</b>	<b>607</b>	<b>83.36%</b>

# 607

## Requests

# 83.36%

## compliance

In Quarter 4 the Council handled 607 information requests under FOI & DPA Legislation. Compliance with requests handled centrally by the Information Management Team remains at a consistent level & work will be undertaken in Quarter 1 2016/17 to review handling processes within areas where compliance remains low. Compliance with requests managed by individual Directorates remains below the Council's target compliance. The Information Management Team will be looking at opportunities for managing these directorates' requests as set out within the Corporate Assessment actions during Quarter 1 2016/17. Multi Function requests cover a number of service areas. The Council handled 56 of these requests during Quarter 4 & compliance with these was 75%, which remains at a consistent level.

During 2015/16 the Council handled 2333 information requests with overall compliance with requests for the year at 83%

# 115

## Requests

# 72.17%

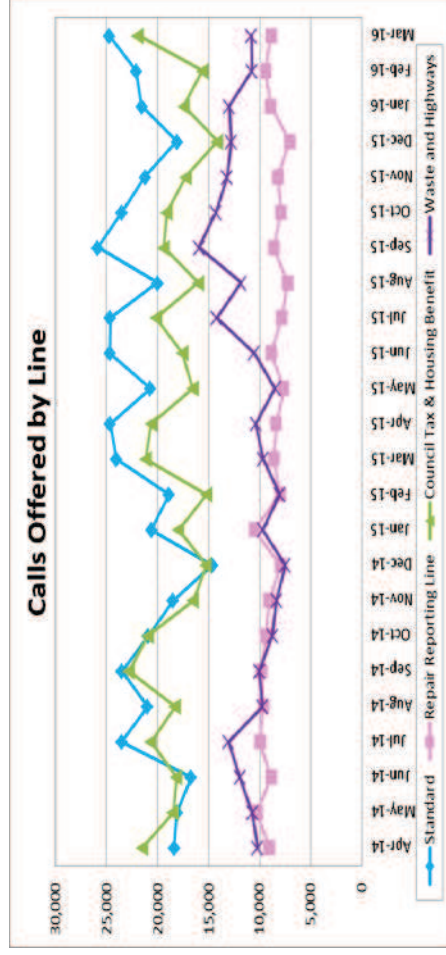
## compliance

Requests Managed by Directorates						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Customer Services	2	15.00%	0	-	2	15.00%
Health & Social Care	24	11.67%	56	81.96%	80	68.12%
Housing	2	80.95%	2	100.00%	2	82.61%
<b>Total</b>	<b>57</b>	<b>59.65%</b>	<b>58</b>	<b>84.48%</b>	<b>115</b>	<b>72.17%</b>



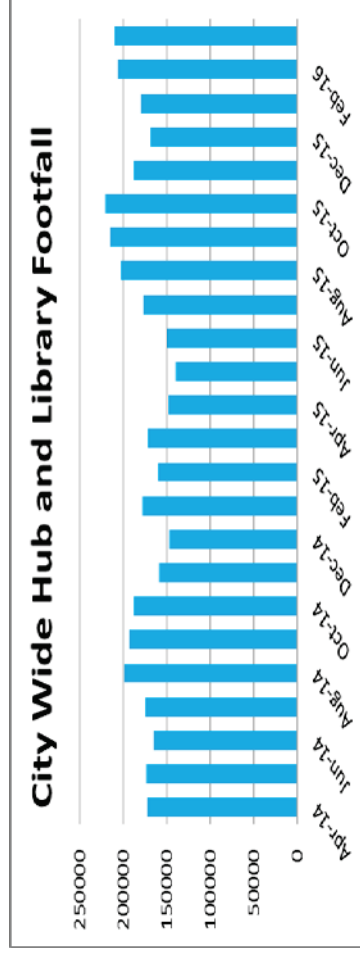
## Customer Contact

Calls offered to C2C



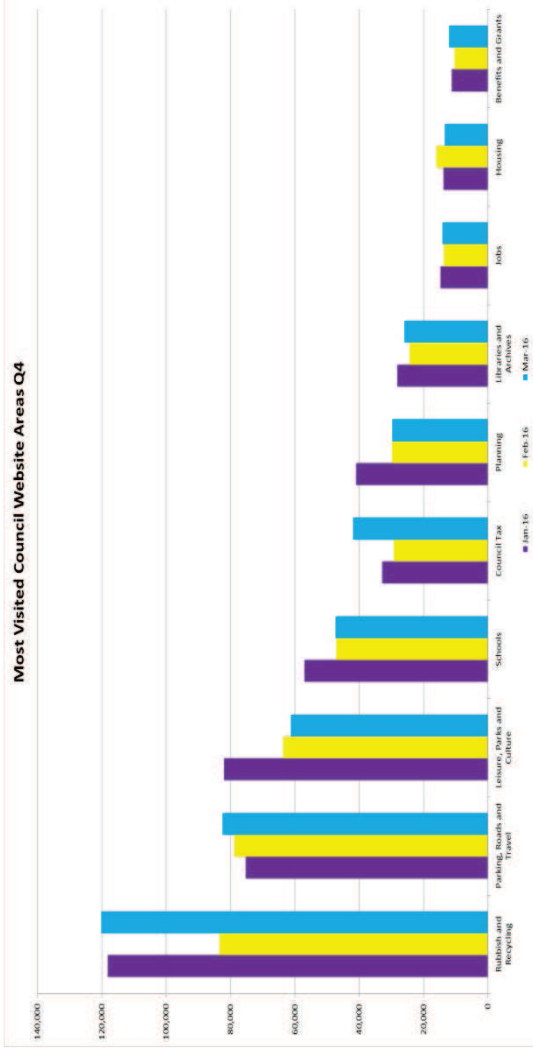
**Update:** The Waste Restrictions Programme remained active during the months of January and February and the volumes of calls and emails regarding waste management issues remain high. Coupled with Council tax annual billing, which began earlier than normal on March 14th, C2C received an additional 8 and a half thousand calls when compared to Q3.

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



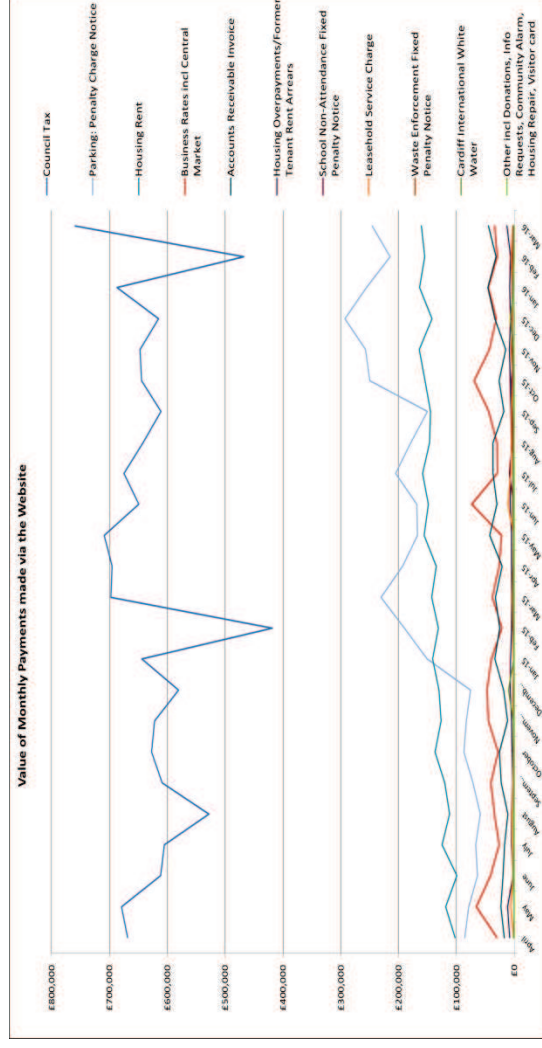
**Update:** Quarter 4 2015/16 saw 595,831 visitors, an increase of 84,888 against the Quarter 4 2014/15 volume of 510,943. This demonstrates the excellent work being carried out within the Library and Hub services, holding events and engaging with communities.

## Most visited Website Areas



This chart shows (in descending order) the comparative levels of interest / page views by customers on the top 10 most viewed sections of the site each month during Quarter 3.

## The value of Payments made through the Website



# Outcome Agreement Measures for Q4 2015/16

## Economic Development

Measure	2015/16 Result	Annual Target
Businesses supported	415	50
New & safeguarded jobs in businesses supported financially or otherwise by the Council	4,304	1000
Grade A office space	316,211 Sqft	100,000 Sqft
Jobs 10% above average Wales salary	60%	20%
Grant aid and private sector finance to companies assisted by the Council	£11,270,142	£1,000,000

## Education, Employment & Training

Measure	2015/16 Result	Annual Target
Number of work experience placements*	382	1000
Number of businesses attending jobs fair events	75	70
Number of Into Work Services skills focussed workshops	705	500
% of Into Work Service users gaining a qualification	90%	90%
% of year 11 at risk and allocated a Lead Worker	48%	80%
% Year 11 leavers NEET**	4.5%	2.5%
Year 13/14 leavers NEET**	2.95%	3%

\*From September 2015 Welsh Government placed the onus on schools to make their own arrangements with employers in relation to work experience placements. This called into question the need for the service offered by Cardiff Council Academy in being the intermediary between schools and placement providers, and with work experience no longer mandatory this has resulted in lower uptake of work experience placements.  
 \*\*Cardiff's NEET figures will not be verified until May 2016. In relation to year 11 leavers, indicative data shows that out of a cohort of 3,343 pupils, 152 are not in Employment, Education or Training. Two European Social Fund bids have been finalised and projects commencing in April 2016 will bring additional capacity to the Lead Worker role to support more young people at risk of becoming NEET.

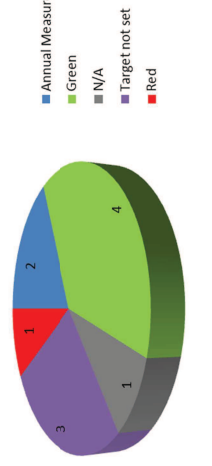
## Education

Measure	Academic Year 14/15	Annual Target
% pupils achieving foundation phase indicator	86.73%	85.8%
% pupils KS2 achieving CSI	87.76%	86.5%
% pupils KS3 achieving CSI	83.40%	79.3%
% pupils KS4 achieving Level 2 threshold	59.3%	60%
No. of Schools placed in special measures or significant improvement*	6	1
Attendance at Primary School	95.1%	94.6%
Attendance at secondary school	93.86%	94.1%

\*2 Schools placed in special measures and 4 schools placed in the category of significant improvement

## Health & Social Care

Health & Social Care Performance Measures



\*Red relates to Delayed Transfers of Care, final result due end of April 2016. Actions are in place to address performance issues.

N/A refers to home care & care home packages. This PI does not take into account the Council's approach to signpost clients to community based options.

## Housing

Measure	2015/16 Result	Annual Target
Boiler upgrades	931	550
Roof replacements	304	240
Cladding of flats	74	40

All scheduled jobs were carried out on time and within budget. The number of boiler upgrades largely exceeded the target due to a strategic management decision to prioritise the boiler programme to enable a better impact for tenants.