

# Q2 Delivery and Performance Report 2015/16

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

Q2 2015/16 – (399\*)

<b>Green</b> 69.92% (279)	<b>Amber</b> 27.32% (109)	<b>Red</b> 2.51% (10)
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\*Including 1 (0.25%) N/A

## Progress against relevant Performance Indicators

Q2 2015/16 – (111\*)

<b>Green</b> 55.85% (62)	<b>Amber</b> 29.72% (33)	<b>Red</b> 14.41% (16)
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\*Excluding 108 Annual indicators, 38 with no results and 6 N/A

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# Q2 Customer Contact



**Twitter Media followers**  
**44,792 followers in English**  
**1,742 followers in Welsh**  
**3,946 Likes on Facebook**



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

<b>Directorate</b>	<b>Received</b>		<b>Responded on time</b>			
	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q1 %</b>	<b>Q2</b>	<b>Q2 %</b>
<b>City Operations</b>	437	567	336	77%	396	70%
<b>Communities</b>	119	127	108	91%	107	84%
<b>Economic</b>	3	2	3	100%	1	50%
<b>Education</b>	11	10	11	100%	6	60%
<b>Governance &amp; Legal</b>	5	1	5	100%	0	-
<b>Resources</b>	17	12	14	82%	11	92%
<b>SS - Adults</b>	5	7	5	100%	5	71%
<b>SS— Children's</b>	0	3	-	-	2	67%
<b>Total</b>	<b>597</b>	<b>729</b>	<b>482</b>	<b>81%</b>	<b>528</b>	<b>72%</b>

During Q2 Waste have received high volumes of member enquiries and Highways have a considerable amount of late responses. The Members Central Team are working with Highways and Waste to reduce this number. Of the 528 enquiries, approx. 20% of these were requests for services, particularly around waste collection and dumped rubbish.

**Total Staff Costs at Q2** **£88,970,460**

**Total Agency Costs at Q2** **£7,210,523**

**Total Overtime Costs at Q2** **£2,041,844**

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 Q2	% of Annual Budget		% Spend Agency	% Spend Overtime
£24,885,323	51.15%	<b>City Operations</b>	13.63%	3.63%
£11,197,251	49.52%	<b>Communities</b>	7.36%	1.84%
£858,647	49.77%	<b>Corporate Mgmt</b>	3.39%	0.19%
£5,573,978	49.22%	<b>Economic</b>	7.80%	3.95%
£10,524,473	48.97%	<b>Education</b>	2.84%	0.69%
£1,566,681	45.36%	<b>Gov &amp; Legal</b>	5.59%	0.15%
£18,238,585	46%	<b>Resources</b>	2.82%	1.38%
£8,125,834	54.41%	<b>SS-Adults</b>	3.63%	4.25%
£7,999,688	47.46%	<b>SS-Children's</b>	16.67%	0.49%

**Agency  
8.10%**

**Overtime  
2.29%**

## Staff Costs at Quarter 2

Directorate	Staff Budget	Spend to Month 6	% Annual	Overtime budget	Overtime to month 6	Overtime as % of Spend to Month 6	Agency budget	Agency spend to month 6	Agency as % of Spend to Month 6
City Operations	48,654,965	24,885,323	51.15	1,938,645	903,235	3.63	3,815,245	3,393,079	13.63
Communities, Housing & Customer	22,613,050	11,197,251	49.52	327,210	205,895	1.84	142,700	824,507	7.36
Corporate Management	1,725,280	858,647	49.77	0	1,642	0.19	0	29,073	3.39
Economic Development	11,325,230	5,573,978	49.22	375,560	219,917	3.95	424,920	434,592	7.80
Education	21,492,120	10,524,473	48.97	0	72,300	0.69	155,290	298,417	2.84
Governance & Legal Services	3,454,260	1,566,681	45.36	0	2,326	0.15	0	87,647	5.59
Resources	39,645,311	18,238,585	46.00	418,780	251,811	1.38	285,950	514,857	2.82
<b>Social Services</b>	31,791,460	16,125,522	50.72	58,720	384,718	2.39	541,260	1,628,351	10.10
Social Services - Adults	14,935,140	8,125,834	54.41	58,720	345,343	4.25	30,330	294,725	3.63
Social Services - Childrens	16,856,320	7,999,688	47.46	0	39,375	0.49	510,930	1,333,626	16.67
<b>Grand Total</b>	<b>180,701,676</b>	<b>88,970,460</b>	<b>49.24</b>	<b>3,118,915</b>	<b>2,041,844</b>	<b>2.29</b>	<b>5,365,365</b>	<b>7,210,523</b>	<b>8.10</b>

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

# Sickness Absence Q2

FTE days

2015/16

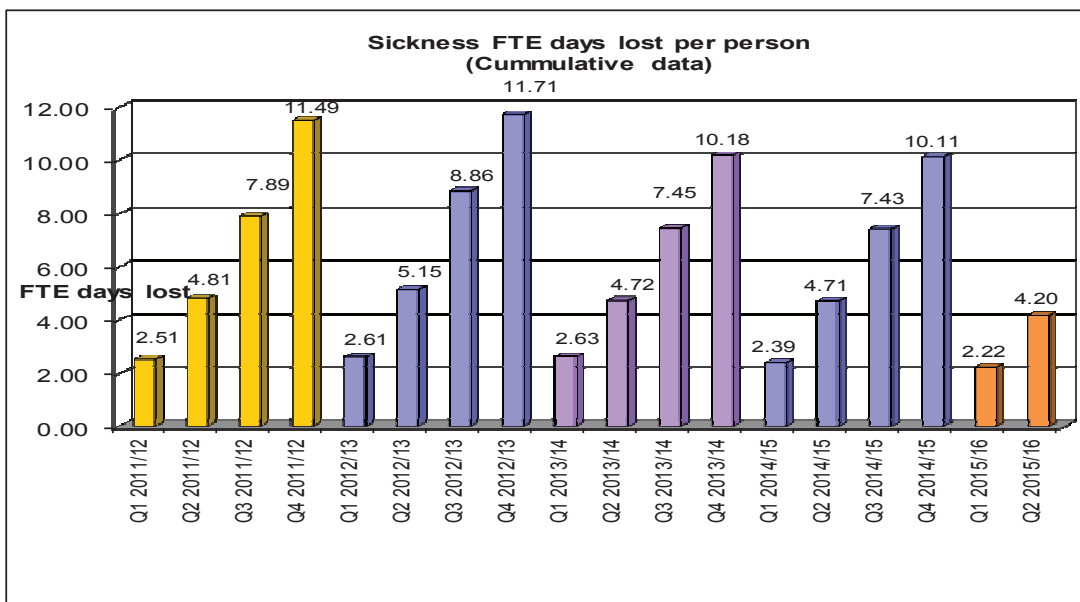
**4.2**

	Av FTE Numbers	FTE Annual Target	Q2 Days lost	Forecast for 2015/16
City Operations	1,375	13.0	6.2	13.5
Communities	960	9.0	4.5	9.7
Economic	245	6.0	3.3	7.2
Education	750	8.0	3.1	6.8
Education - Schools	5,400	7.8	3.4	7.3
Governance & Legal	85	6.0	2.9	6.3
Resources	927	8.0	3.9	8.2
SS - Adult	650	13.0	6.4	13.8
SS - Children's	350	13.0	8.0	17.3
<b>Total</b>	<b>10,746*</b>	<b>9.0</b>	<b>4.2</b>	<b>9.1</b>

\*This figure includes schools based education staff.

The Council's sickness figure target is 9.0 FTE days lost per person, the data for Quarter 2 shows a decrease over the same period last year and was the lowest Quarter 2 figure in 5 years. The current forecast is 9.1 days lost per FTE.

The Attendance & Wellbeing Policy has been reviewed and approved and additional measures are being put in place for a number of directorates following a pilot in Environment last financial year.



**Quarter 2**  
**Personal Performance and Development Review Compliance as at 13<sup>th</sup> October 2015**

Organisation Name	PPDR Finalisation of Objectives		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1387	1311	94.5%
Communities, Housing & Customer Services	1153	1075	93.2%
Economic Development	269	247	91.8%
Education & Lifelong Learning (exc schools and central teachers)	911	819	89.9%
Governance & Legal Services	85	74	87.1%
Resources	1366	1293	94.7%
Social Services – Adults	665	628	94.4%
Social Services – Childrens	394	310	78.7%
Social Services (Total)	1059	938	88.6%
<b>Total</b>	<b>6230</b>	<b>5757</b>	<b>92.4%</b>

# Information Requests

## Requests managed by Central Team

**416**

**requests**

**88.94%**

**compliance**

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Communication & Media	3	100.00%	0		3	100.00%
CTS	1	100.00%	0		1	100.00%
Democratic Services	3	100.00%	0		3	100.00%
Econ & Major Projects	5	100.00%	0		5	100.00%
Education	19	63.16%	2	100.00%	21	66.67%
Emergency Management	0		0		0	
Enterprise	0		0		0	
Enterprise Archi	0		0		0	
Environmental Health	20	95.00%	2	50.00%	22	90.91%
Exchequer & Dev	0		0		0	
Facilities Management	1	100.00%	0		1	100.00%
Finance & Procurement	71	94.37%	0		71	94.37%
Health & Safety	0		0		0	
Highways & Transport	61	96.72%	0		61	96.72%
HRPS	25	52.00%	6	83.33%	31	58.06%
ICT	15	53.33%	0		15	53.33%
Improvement & Info	5	100.00%	49	95.92%	54	96.30%
Legal Services	1	100.00%	0		1	100.00%
Planning	15	100.00%	0		15	100.00%
Policy, Partnership	0		0		0	
Project, Design, Dev	1	100.00%	0		1	100.00%
Licensing	20	90.00%	0		20	90.00%
Regeneration Prog	0		0		0	
Risk & Audit	0		0		0	
Scrutiny Services	0		0		0	
Shared Services	0		0		0	
Strategic Estates	1	100.00%	0		1	100.00%
Trading Standards	4	75.00%	0		4	75.00%
Traffic Network Man	2	100.00%	55	98.18%	57	98.25%
Waste Management	29	82.76%	0		29	82.76%
<b>Total</b>	<b>302</b>	<b>86.42%</b>	<b>114</b>	<b>95.61%</b>	<b>416</b>	<b>88.94%</b>

The report shows areas managed centrally by the Improvement & Information Team and those that are managed by Directorates. In Quarter 2 the Council received 538 information requests under FOI & DPA Legislation. The figures within the tables do not reflect Multi-function requests as these encompass a number of areas. The Council handled 46 Multi requests during this period and compliance with these was 78%. There has been an increase in compliance with requests managed by the Central Team & a decrease with requests managed by Directorates. Children's Services requests are also now managed by the Central Team as part of temporary arrangements .

## Requests managed by Directorates

**76**

**requests**

**64.47%**

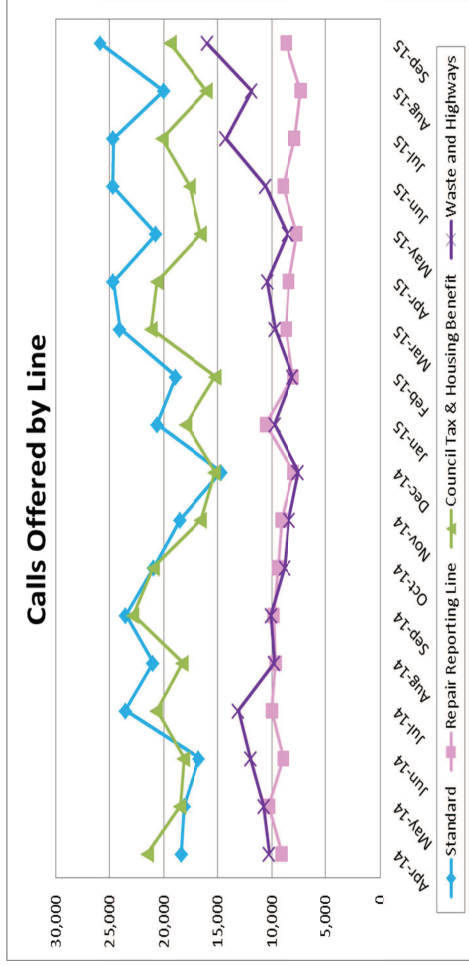
**compliance**

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	15	73.33%	5	80.00%	20	75.00%
Crematoria & Cemeteries	1	100.00%	0		1	100.00%
Culture, Tourism	0		0		0	
Customer Services	3	66.67%	0		3	66.67%
Harbour Authority	0		0		0	
Health & Social Care	13	53.85%	12	66.67%	25	60.00%
Housing	15	60.00%	1	100.00%	16	62.50%
Infrastructure	0		0		0	
Parks & Sports	8	37.50%	1	100.00%	9	44.44%
Registration & Coroners	2	100.00%	0		2	100.00%
<b>Total</b>	<b>57</b>	<b>61.40%</b>	<b>19</b>	<b>73.68%</b>	<b>76</b>	<b>64.47%</b>



## Customer Contact

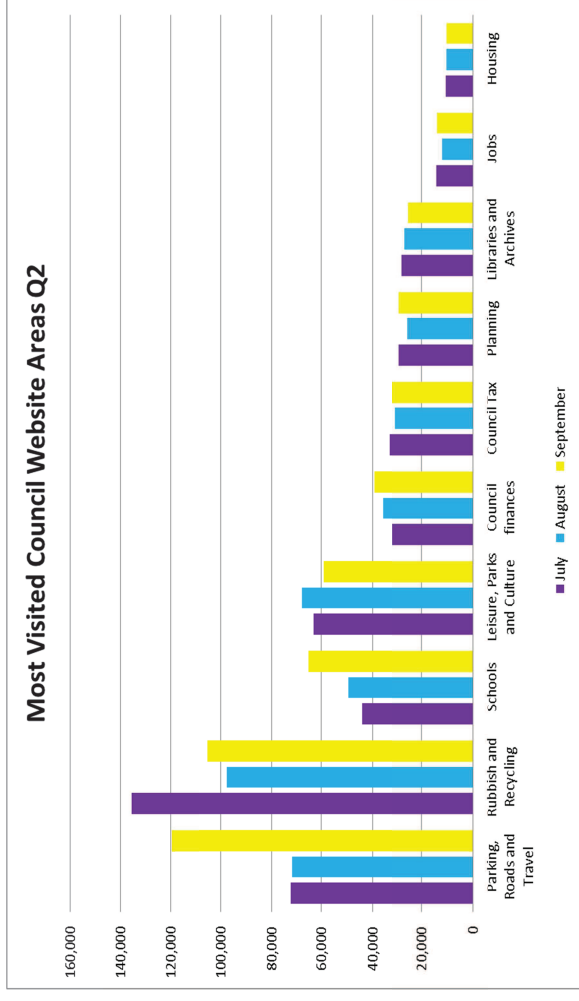
Calls offered to C2C



**Update:** Call volumes continue to increase with a 7.14% increase from Quarter 1 to Quarter 2. September also saw the highest call volumes since opening, with 69,893 calls offered, however despite the high demand the answer rate target was met this quarter.

## Most visited Website Areas

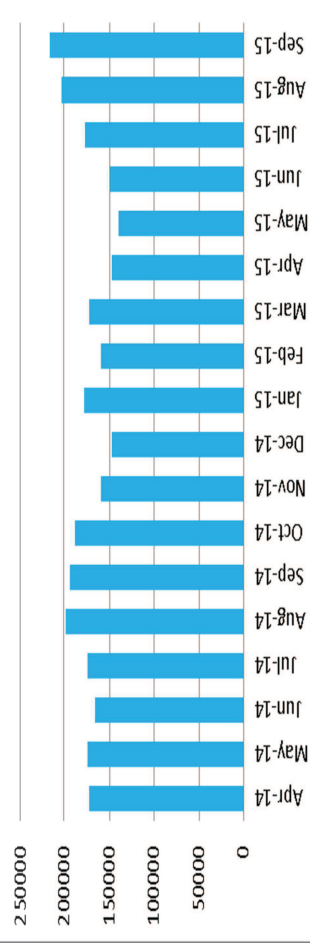
Most Visited Council Website Areas Q2



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 2.

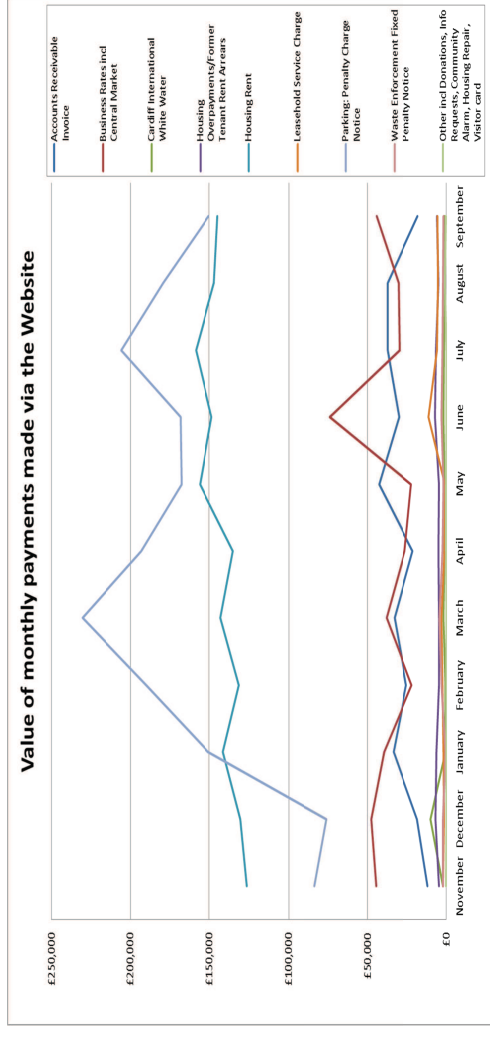
## Total Footfall in both Libraries & Hubs across the City.

### City Wide Hub and Library Footfall



**Update:** As advised in Q1, the Central Library temporary closure caused a notable reduction. Services have been offered at the Central Library Hub since the 20<sup>th</sup> June, the digital floor opened 20<sup>th</sup> July and opening hours have been maximised to a 6 day week, this reflects well in the footfall figures.

## The value of Payments made through the Website



# Outcome Agreement Measures for Q2 2015/16

## Economic Development

## Education, Employment & Training

Measure	Q1 15/16	Q2 15/16	Annual Target
Businesses supported	153	76	50
New & safeguarded jobs in businesses supported financially or otherwise by the Council	478	1653	1000
Grade A office space	180,000sqft	Awaiting result	100,000sqft
Grant aid and private sector finance to companies assisted by the Council	£1.044m	£5.130m	£3m

**99% of Into Work service users feel more 'job ready' as a result of completing a work preparation course**

Measure	Q2 14/15	Q2 15/16	Annual Target
Number of work experience placements*	531	62	1000

\*Welsh Government have ceased Careers Wales funding which is adversely affecting our ability to deliver against target.

**92% of Into Work service users who completed an accredited course gained a qualification**

## Health & Social Care

## Housing

Academic year 14/15 final results expected January 2016

Measure*	Q1 2015/16	Q2 2015/16	Annual Target
Carers' assessments completed	164	192	550
Care plan reviews	37.78%	56.60%	90%
Average number of working days from completion of care plan to provision of aids/equipment	3.31	3.53	4
% of adults aged 65 or over who are supported with home care services	71.30%	71.42%	72.50%
The number of delayed transfers of care for social care reasons	86	120	140
% of people helped back to independence without ongoing care services	68.49%	72.26%	65%

\*4 measures where there is no target set, 1 annual measure, total = 11 measures

Measure	Q1 2015/16	Q2 2015/16	Annual Target
Boiler upgrades	284	162	550
Roof replacements*	84	74	240
Cladding of flats**	0	0	40

\*Roof replacements are progressing well and the remainder are expected to be complete before Christmas.

\*\*The over cladding works at Pennsylvania flats are about to commence with 74 units due for completion by 31<sup>st</sup> March 2016.