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SUPPLEMENTARY PAPERS

Committee	POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE
Date and Time of Meeting	TUESDAY, 18 JANUARY 2022, 4.30 PM
Venue	REMOTE MEETING
Membership	Councillor Walker (Chair) Councillors Ahmed, Berman, Bowen-Thomson, Cowan, Henshaw, Lister, Mackie and Williams

The following papers were marked 'to follow' on the agenda circulated previously

4 Performance Management & Data Strategy - to follow 4.30 pm

Policy development scrutiny of an officer report and presentation.

Davina Fiore
Director Governance & Legal Services
Date: Wednesday, 12 January 2022
Contact: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

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CYNGOR CAERDYDD
CARDIFF COUNCIL

POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE **18 January 2022**

Performance Management & Data Strategy

Reason for this Report

1. To offer Members an opportunity for policy development scrutiny of the Performance Management & Data Strategy, encompassing a strengthened Planning and Performance Framework which responds to the new performance requirements set out in the Local Government and Elections (Wales) Act and a new Data Strategy which enhances the use of data in service management and service improvement.

Structure of the papers

2. Attached to this cover report at **Appendices 1 & 2** are presentations to Committee that explain how the proposed new Performance and Planning Framework and the Data Strategy will together deliver performance management control for the Council, in line with the new requirements of the Local Government and Elections (Wales) Act.
3. **Appendix 1** explains the Planning and Performance Management Framework. **Appendix 2** sets out the Data Strategy that will support the Performance Framework.

Background and Context

4. The Local Government and Elections (Wales) Act 2021 places the onus on the Council to take ownership of its own improvement and develop a performance and governance system that allows for the annual assessment of performance,

that can be reviewed by its appointed external panel. The new performance framework the Council proposes to put in place includes engagement with scrutiny as a significant part of the governance of performance in Cardiff, alongside the formal role given to the Governance & Audit Committee in the Act.

5. The presentation to the Committee will cover how the Council is adapting its planning and performance arrangements to respond to these new requirements and provide the Committee with an opportunity to feedback to the Cabinet Member Finance, Modernisation and Performance and provide observations in advance of a report to Cabinet in either February or March 2022.

Issues

6. The Local Government and Elections (Wales) Act 2021 establishes a new legislative framework for local government performance management, with an emphasis on self-improvement through a system based on self-assessment and panel performance assessment. It introduces five specific duties in relation to performance management:
    - to keep performance under review;
    - to consult on performance;
    - to report on performance;
    - to arrange a panel performance assessment;
    - to respond to a panel performance assessment report;

7. The **Planning and Performance Framework** is central to the Council's corporate governance arrangements and has three distinct components:
    - Identifying and agreeing what the Council wants to achieve;
    - Measuring and reporting on progress;
    - Identifying and agreeing actions to improve performance.

8. Welsh Government Guidance emphasises the role that Scrutiny has to play in performance and improvement, stating that (*Para 1.17) 'Councils should use the findings of scrutiny committees, auditors, inspectors, regulators and*

commissioners on how a council is delivering its functions and governing itself to inform its self-assessment…'.

9. The Guidance further states (*para 2.28*) that *'Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services. Scrutiny committees, as well as internal audit, will be a key part of a council's self-assessment, and the council should determine and agree how best to involve their scrutiny committees in the self-assessment process itself, not just in considering the outcomes of any self-assessment.'*

10. This Committee's Performance Panel was first convened in 2018 and routinely includes the Chairs of all five Scrutiny Committees. The Panel has increased its activity to improve engagement with scrutiny on performance, recognising the value to both Cabinet and Scrutiny of a collaborative approach to performance and planning in delivering Council Services. The Panel has an important remit in light of the new arrangements to address the Local Government (Elections) Wales Act and has become a key part of the performance landscape in Cardiff, strengthening the Council's governance arrangements.

11. The Performance Panel now meets 3 times in each performance year:
    I. December – Policy development discussion of the Mid-Year Performance Report.
    II. February – Policy development / input into Corporate Plan target setting
    III. June/July – Policy development discussion of the End-of Year Performance Report

12. As part of the Council's Self-Assessment process, it is therefore proposed that going forward:
    - The Performance Panel & PRAP consider the draft Self-Assessment Report and make recommendations for improvement;
    - The Performance Panel & PRAP consider the Mid-Year Assessment and make recommendations for improvement;
    - All Scrutiny Committees receive draft reports for noting;

- Recommendations made by Scrutiny Committees following inquiries and letters form part of self-assessment intelligence;
- Each Scrutiny Committee receives a quarterly performance report providing updates against the steps and KPIs that fall under their Terms of Reference; and
- PRAP receives a quarterly '*Stock-Take'* report covering all Corporate Plan KPIs and Steps.

13. The Planning and Performance Framework identifies corporate priorities and areas of improvement by deriving insight from all relevant data sets that the Council and its partners may hold. The **Data Strategy** will support the Council in its transition from being a *data-rich* organisation to being *data-driven* by setting out a systematic approach to managing and interrogating data to complement the Planning and Performance Framework.

14. The Data Strategy will outline the five components which support the use of data to drive service improvement. These components are:
    - **Data Architecture** – This will provide a framework detailing how information is collected, classified, integrated, enhanced, stored, and delivered securely.
    - **Data Management** – This involves establishing standards and policies to ensure that data is of the highest quality and managed in accordance with legislation. Specifically, processes will adhere to the requirements of the:
        - Data Protection Act 2018
        - General Data Protection Regulation (GDPR) 2018
        - Freedom of Information Act 2000
    - **Data Governance** – This involves defining and assigning roles, such as information owners, to make it clear who is responsible for ensuring our data is secure and well-managed throughout its entire lifecycle.
    - **Business Intelligence** – This details the technology architecture that will enable the right people to gain access to the right data and at the right time. Data is collected and organised in a logical way into a centralised

store (the ‘Data Warehouse’) and is drawn on by data visualisation software (for example, Power BI) to produce reports and dashboards.

- **Education & Culture** – This involves creating and supporting a data culture to enable data-driven decision-making and policymaking for our political leadership, managerial leadership, and service managers. It will also include the upskilling of members of staff who have a role in (a) the production of our reporting datasets and (b) bringing that data to life via engaging visuals.

Scope of the Scrutiny

15. This item will give Members the opportunity to consider how the Council is responding to meet the new legislative requirements and convey its observations on the Performance and Planning Framework and Data Strategy in advance of a report to Cabinet in either February or March 2022.

16. To facilitate the scrutiny, in attendance to answer Members questions will be: Cabinet Member for Finance, Modernisation & Performance, Councillor Chris Weaver; Paul Orders, Chief Executive; Chris Lee, Corporate Director Resources; Isabelle Bignall, Chief Digital Officer; Gareth Newell, Head of Performance and Partnerships; Dylan Owen, OM Policy & Improvement; and Chris Lloyd, Enterprise Systems & Data Manger.

Legal Implications

17. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural

requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

18. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

i. The Committee is recommended to consider whether it wishes to relay any comments, observations or recommendations to inform the final Performance Management & Data Strategy report to Cabinet.

DAVINA FIORE
Director, Governance & Legal Services
12 January 2022

Planning and Performance Management Framework

Policy and Performance Review Committee 18th January 2022

Contents

- Planning and Performance: Overview
- Legislative Context:
  - Wellbeing of Future Generations Act
  - Local Government and Elections Act
- Planning: What are we trying to do and how are we planning to do it?
- Performance Reporting:
  - Reporting framework
  - Self-assessment
- Performance Panel Assessments
- Duty to Consult

Planning and Performance: In brief

1. What are we trying to do and how are we planning to do it?

i. *There is a clear view of what success looks like – across the organisation and with relevant partners*

ii. *Create realistic plans and budgets, settings clear accountabilities, metrics and targets*

2. How, at any given moment, will we know whether we are on track?

i. *Performance Reporting and Systems: Reporting gives a timely view of performance with appropriate detail, and it feels like it adds value rather than being a burden.*

i. *Holding robust performance dialogues: Performance reviews are both challenging and supportive, and are focussed, fact based and action orientated*

3. If we are not on track, what are we going to do about it?

i. *Actions are taken to improve performance and there are visible consequences for good and bad performance.*

Legislative Context: Future Generations Act

Councils are required to:

1. Set and publish Well-being Objectives (via Corporate Plan)
2. Take all reasonable steps to meet those objectives (via Corporate Plan)
3. Publish a statement about Well-being Objectives (via Corporate Plan)
4. Publish an annual report of progress (via Annual Wellbeing Report)
5. Publish its response to any recommendation made by the Future Generations Commissioner for Wales (none received, as yet)

Legislative Context: Local Government Act

Councils are required to:

1. **Keep performance under review**: is the extent to which it is exercising its functions effectively; using its resources **economically, efficiently and effectively**, and; its governance is effective for securing the above.

2. **Consult on performance**: with local people, staff, trade unions and partners

3. **Report on performance**: produce a self-assessment report every year, containing assessment of performance (service, finance, governance) and improvement actions identified

4. **Arrange a panel performance assessment and respond to a panel performance assessment report**

Planning and Performance: In brief

1. What are we trying to do and how are we planning to do it?

i. *There is a clear view of what success looks like – across the organisation and with relevant partners*

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1. What are we trying to do & how are we planning to do it?

i) There is a clear view of what success looks like – across the organisation and with relevant partners

- Capital Ambition
  - High level policy statement of the administration
  - Approved by Council
  - Clearly communicated to citizens; partners; staff and members.

- Wellbeing Objectives:
  - Outcome-focused statements which sets out what the Council wants to achieve e.g *Cardiff is a great place to grow up; Cardiff is a great place to grow older*
  - *Set in the Corporate Plan, following process of self-assessment and challenge*
  - Shared wellbeing objectives with Cardiff Public Services Board

- Wellbeing Indicators:
  - Measure progress towards achieving the Well-being Objectives
  - Outcome indicators, not service performance
  - Measured at city-level and gap between communities
  - Agreed in partnership via PSB
  - Reported annually and accessed via city performance dashboard

1. What are we trying to do & how are we planning to do it?

ii) Create realistic plans and budgets, settings clear accountabilities, metrics and targets

<u>Council's Planning and Performance Framework, including:</u>

- Corporate Plan
- Directorate Delivery Plans
- Personal Performance Objectives
- Budget
- Risk Management
- Workforce Action Plan
- Asset & Property Plan
- Partnership Planning (Wellbeing Plan, Area Plan, etc.)

Corporate Plan

Translates policy agenda of administration into Wellbeing Objectives, and includes SMART ‘steps’, with political and managerial responsibility, KPIs and targets.

Enhanced process for Corporate Plan Development now embedded:

- Mid Year self-assessment commences Corporate Plan refresh (*November*)
- Thematic Challenge Sessions (by Wellbeing Objective, *December*)
  - Involving Leader, Cabinet Member for Finance, Modernisation and Improvement, Lead Portfolio Holders, Chief Executive and relevant Directors
  - *Consider Corporate Challenges | Priorities | Key Performance Indicators | Target Setting*
- Engagement with Performance Panel (*January*)
  - *Consider Corporate Challenges | Priorities | Key Performance Indicators | Target Setting*
- Engagement with PRAP & All Scrutiny Committees (*February*)
  - *Consider Corporate Challenges | Priorities | Key Performance Indicators | Target Setting*
- Approval: Cabinet and Council (*February*)

Directorate Delivery Plans

What are they?:

- Corporate Template developed which includes:
  - **Service commitments** to achieving delivery of Corporate Plan, with associated service KPIs
  - **Corporate organisational health KPIs**, including sickness absence, training etc.
  - **Mitigating actions in relating to major risks** identified through the risk process (and link to risk register)
  - **Regulatory compliance**, including response to any recommendations or proposals for improvement
  - **Scrutiny recommendations**, including response to any recommendations or proposals for improvement
  - **Compliance with Welsh language standards/policy and Equality Objectives**
  - **Corporate Safeguarding** actions identified through the Safeguarding self assessment process
- Can be supported by Service Plans (optional)

How are they developed and agreed?

- Developed through directorate self-assessment exercise
- Agreed at the year-end assurance sessions convened by the Chief Executive and Section 151 Office.
- Some Scrutiny Committees consider the Directorate Delivery Plan(s) which fall within their remit.

Personal Performance Objectives

- **Setting Personal Objectives** (May/June)
- **Six-month review** (Completed by November)
- **End of Year Review** (Completed by 31st May)
- **Key Principles of the Performance Discussion**
  - Focus on self-assessment and evaluation
  - Face-to-face discussion between the employee and the manager,
  - Identifies clear objectives for the individual to deliver corporate priorities
  - Reflects on what has gone well
  - Consider areas of improvement
  - Identifies actions and next steps, including any support or training required to achieve personal objectives.
- Compliance is very high, but additional work to be introduced in 2022/23 to **ensure quality**

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Reporting: Improving the Presentation of Corporate Performance Data

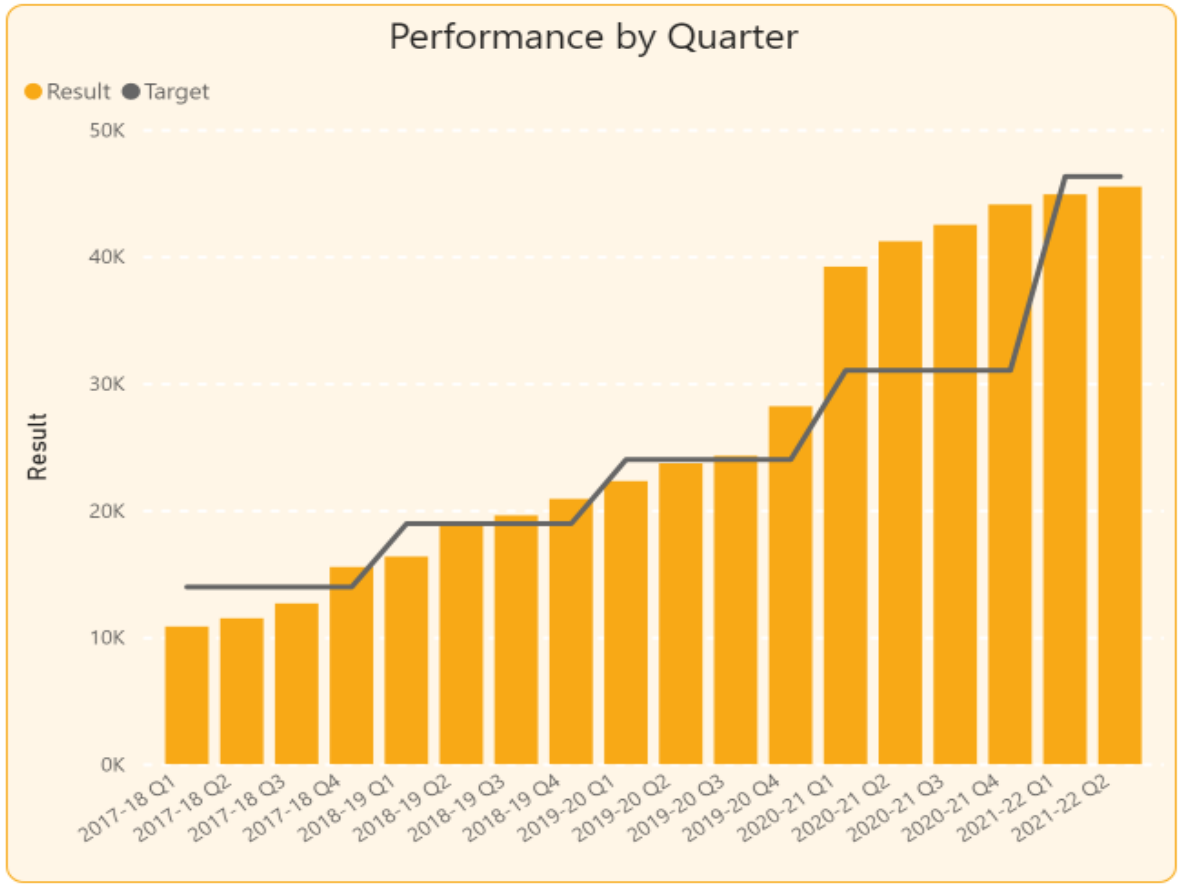
UCHELGAIS PRIFDDINAS CAPITAL AMBITION

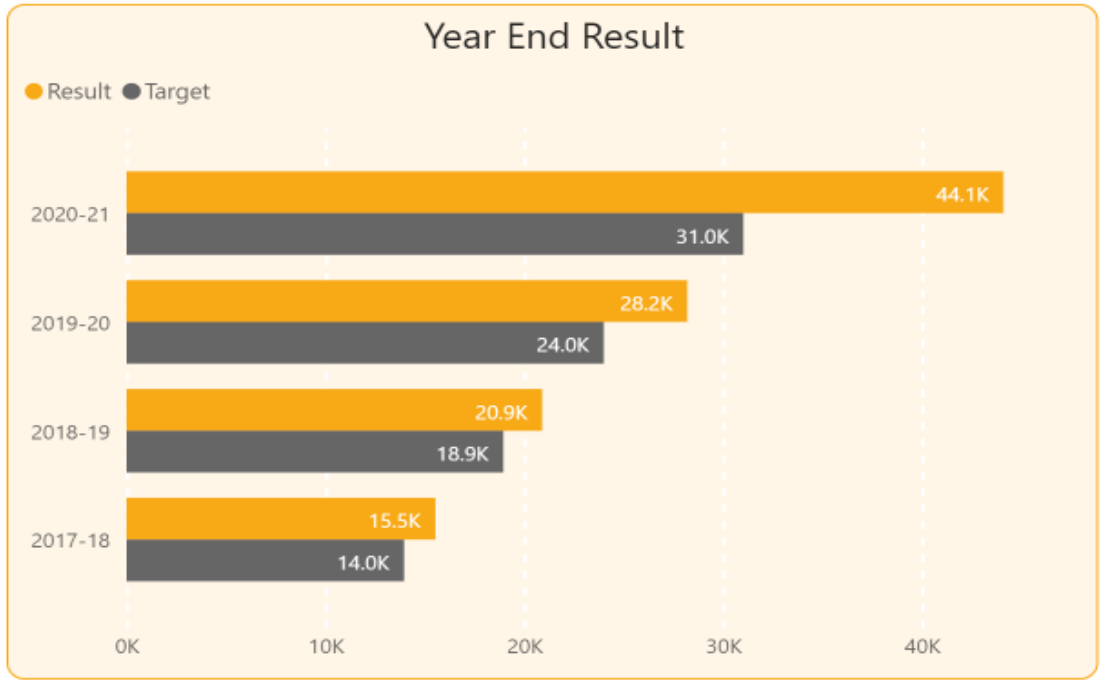
KPI Ref: 7.4

Modernising and Integrating Our Public Services

Reporting Frequency: Quarterly
Data Presented Cumulatively? No
KPI Introduced: 2017-18
Most recent data point result:
2021-22 Q2

The number of Facebook Followers





Planning & Performance	Reporting Regime				Who has Oversight
	Q1	Q2	Q3	Q4	
Service Performance (Corporate Plan)	Quarterly Stock-take	Quarterly Stock-take	Quarterly Stock-take	Annual Wellbeing Report	Council, Cabinet, Scrutiny
Budget	Budget Monitoring	Budget Monitoring	Budget Monitoring	Annual Budget Report	Cabinet, PRAP
Governance and Risk		Senior Management Assurance (Half-Year)		Annual Governance Report	**Governance and Audit Committee**
	Quarterly Risk Report	Quarterly Risk Report	Quarterly Risk Report	Annual Risk Report	**Governance and Audit Committee** Cabinet
Recommendations of Regulatory Bodies		External Audit Tracker	*Assurance & Risk Assessment*	External Audit Tracker	**Governance and Audit Committee**
Recommendations of Internal Audit		Internal Audit Tracker		Internal Audit Tracker	**Governance and Audit Committee**
Recommendations of Scrutiny Committees		Scrutiny Tracker		Annual Scrutiny Report Scrutiny Tracker	All Scrutiny Committees
Annual Complaints and Complements Report				Annual Complaints and Complements Report	Cabinet **Governance and Audit Committee**
Citizen Engagement			Ask Cardiff Results	Budget Consultation	Cabinet PRAP
Wellbeing Plan (PSB)				Annual Report of the Public Services Board	PSB PRAP
Social Services				Annual Director of Social Services Report	Council, Cabinet, CYP, CASSC & Council

Planning & Performance	Reporting Regime				Who has Oversight
	Q1	Q2	Q3	Q4	
Service Performance (Corporate Plan)	Quarterly Stock-take	Quarterly Stock-take	Quarterly Stock-take	Annual Wellbeing Report	Council, Cabinet, Scrutiny
Budget	Budget Monitoring	Budget Monitoring	Budget Monitoring	Annual Budget Report	Cabinet, PRAP
Governance and Risk		Senior Management Assurance (Half-Year)		Annual Governance Report	**Governance and Audit Committee**
	Quarterly Risk Report	Quarterly Risk Report	Quarterly Risk Report	Annual Risk Report	**Governance and Audit Committee** Cabinet
Recommendations of Regulatory Bodies		External Audit Tracker	*Assurance & Risk Assessment*	External Audit Tracker	**Governance and Audit Committee**
Recommendations of Internal Audit		Internal Audit Tracker		Internal Audit Tracker	**Governance and Audit Committee**
Recommendations of Scrutiny Committees		Scrutiny Tracker		Annual Scrutiny Report Scrutiny Tracker	All Scrutiny Committees
Annual Complaints and Complements Report				Annual Complaints and Complements Report	Cabinet **Governance and Audit Committee**
Citizen Engagement			Ask Cardiff Results	Budget Consultation	Cabinet PRAP
Wellbeing Plan (PSB)				Annual Report of the Public Services Board	PSB PRAP
Social Services				Annual Director of Social Services Report	Council, Cabinet, CYP, CASSC & Council
		Mid-Year Self-Assessment		**Year-end Self-Assessment**	Council, Cabinet, Scrutiny, **Governance & Audit**

Annual Wellbeing Report

- **Will act as Council's Statutory Annual Self Assessment Report**
- **Integrated as part of the council's corporate planning, performance and governance processes**
- **Assessment of performance (service, finance, governance) and improvement actions by Wellbeing Objective:**
  - What has gone well?
  - What are the performance challenges and risks?
  - What are the priorities for action?
- **Draws on performance intelligence from:**
  - Internal: service performance, assurance self-assessment, risk register, budget monitoring
  - External sources: regulatory reports, scrutiny recommendations, citizen surveys
- **Result of self-assessment process involving:**
  - Directorate self-assessment exercise
  - Chief Executive / s151 Officer assurance session
  - Cabinet and Senior Management Team Progress and Performance
  - Scrutiny: PRAP and Performance Panel
  - Governance and Audit Committee
  - Cabinet and Council

Self Assessment: Principles

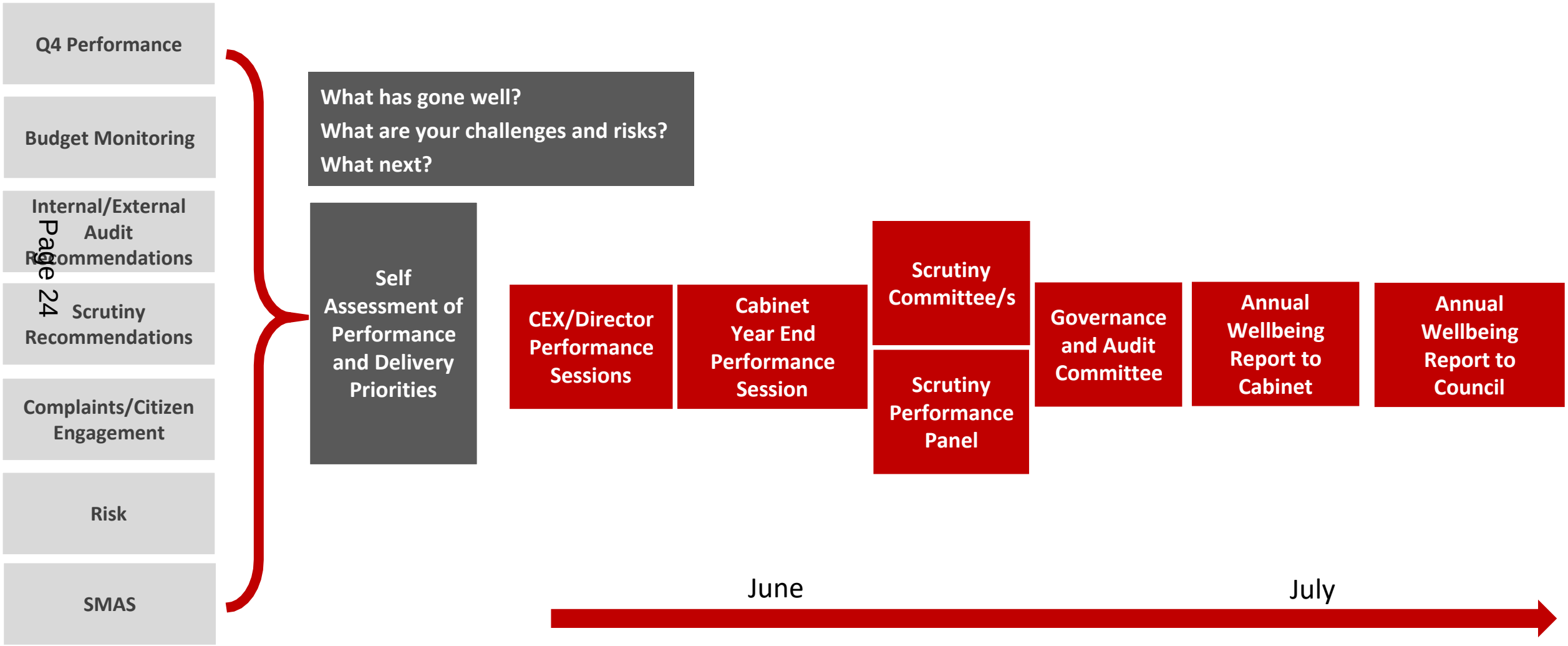
Mechanism for a council to keep its performance under review is self-assessment, with a duty to publish a report setting out the conclusions of the self-assessment once in respect of every financial year, containing assessment of performance (service, finance, governance) and improvement actions identified

Self-assessment is a way of **critically, and honestly, reviewing the current position** in order to make decisions on how to secure improvement for the future.

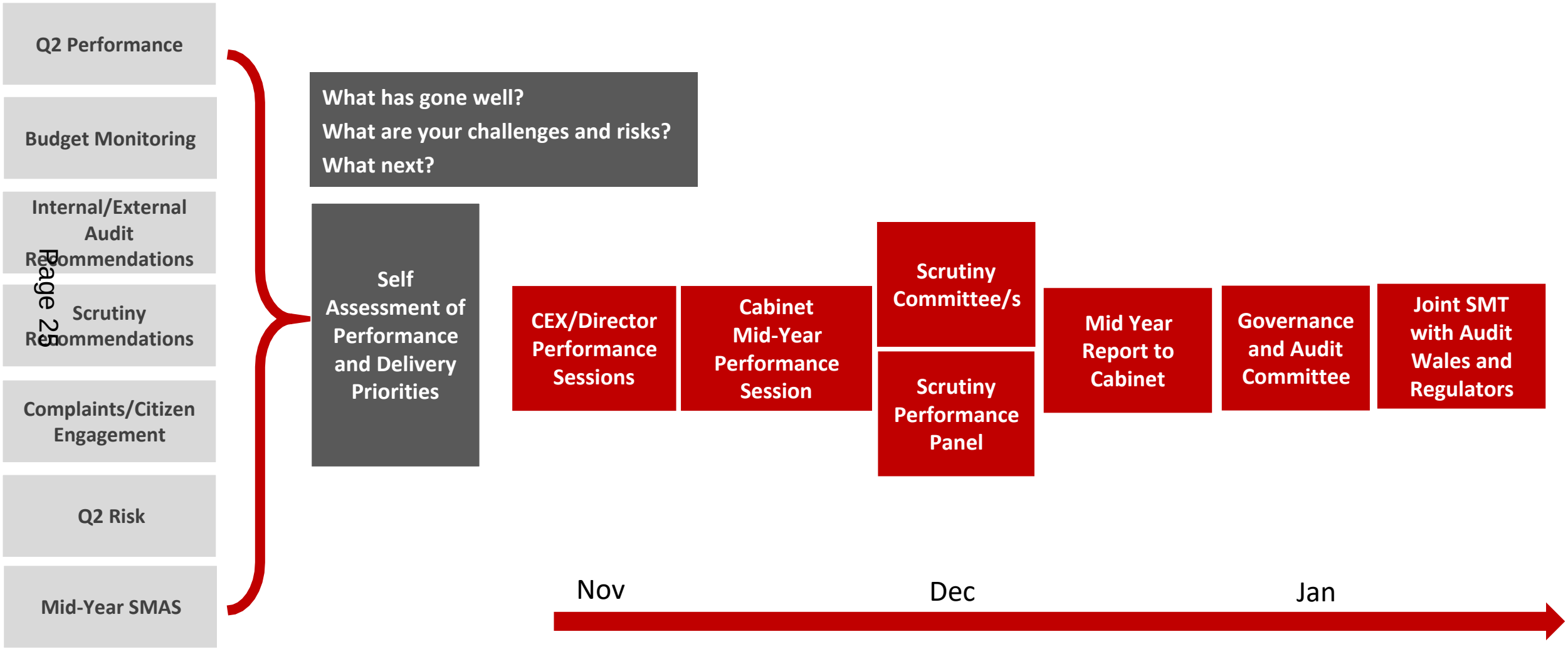
The statutory Guidance sets out several **principles**:

- *'Self-assessment is not a fixed judgement.*
- *It should be a meaningful process, not an exercise in compliance.*
- *The process should encourage honesty, objectivity and transparency about the council's performance and governance.*
- *It should be owned and led at a strategic level, involving members and officers at all levels of the organisation.*
- *It should be an evidence-based analysis, understanding what a range of quantitative and qualitative information at the council's disposal reveals about how it is exercising its functions, using its resources and governing itself.*
- *It should be focused on outcomes, what has been achieved rather than the process.*
- *It should not be a standalone process, but integrated as part of the council's corporate planning, performance and governance processes.'*

Self Assessment Process



Mid-Year Self Assessment Process



Role of Scrutiny: WG Guidance

Para 1.12 – 'Council executives should welcome and encourage scrutiny inquiries to make recommendations for system improvements, and governance and audit committees will play a key role in the performance and governance regime.'

Para 1.15 – 'Principal councils are responsible for…Setting out any actions to increase the extent to which the council is meeting the performance requirements, including, for example, the role of scrutiny in challenging and driving the extent to which the performance requirements are being met.'

Para 1.17 – 'Councils should use the findings of scrutiny committees, auditors, inspectors, regulators and commissioners on how a council is delivering its functions and governing itself to inform its self-assessment…'

Para 2.28 – 'Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services. ***Scrutiny committees, as well as internal audit, will be a key part of a council's self-assessment, and the council should determine and agree how best to involve their scrutiny committees in the self-assessment process itself, not just in considering the outcomes of any self-assessment.'***

Role of Scrutiny

It is proposed that:

- Performance Panel & PRAP consider draft Self-Assessment Report and make recommendations for improvement
- Performance Panel & PRAP consider mid-year review and make recommendations for improvement
- All Committees to receive draft reports for noting
- Recommendations from Scrutiny Inquiries and Letters part of self-assessment intelligence via Scrutiny Tracker.

It is also proposed that:

- **Each Scrutiny to receive quarterly performance report** providing update against the Steps and KPIs that **fall under their Terms of Reference**
- **PRAP to receive Quarterly "Stock-Take" Report** covering all Corporate Plan KPIs and Steps
- Update on Scrutiny Tracker provided at mid-year and year-end.

Role of Governance and Audit Committee

- *The council must make a draft of its self-assessment report available to its governance and audit committee. The committee must review the draft report and may make recommendations for changes to the conclusions or action the council intends to take. If the council does not make a change recommended by the governance and audit committee, it must set out in the final self-assessment report the recommendation and the reasons why the council did not make the change (Welsh Government Guidance)*

Governance and Audit Committee will:

- Receive draft Annual Wellbeing Report (July)
- Receive briefing on output and approach to mid-year self-assessment exercise (January)

Relationship between Scrutiny and Governance and Audit Committee

- Scrutiny Committees continue to be responsible for scrutinising specific performance issues within the remit of their ToR and executive decision making. The work of Scrutiny Committee's as they relate to performance issues will feed into the Annual Wellbeing report – which then must be shared with Governance and Audit Committee.

- Governance and Audit review the report and make recommendations, but in relation to high level issues around securing the Performance Requirements using the governance infrastructure of the Council, rather than recommendations on the specific service area performance issues dealt with by Scrutiny Committees themselves.

Planning and Performance: In brief

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Improvement: Tracking in-year action

- Directorate Self Assessment
- CEX Assurance Sessions
- Cabinet Performance Session
- Performance Panel
- Scrutiny Recommendations
- Audit and Governance Committee

Improvement recommendations identified and agreed

a) Actions included in and reported through existing Corporate Reporting Framework (e.g. Risk, Budget, DDP)

b) In areas where further analysis and understanding required, Performance and Insight Team commissioned.

Duty to arrange a panel performance assessment and respond to its findings

- **Purpose**: The panel is required to assess the extent to which the council is meeting the performance requirement
- **Timing**: The council has a duty to arrange a panel performance assessment at least once during an electoral cycle.
- **Membership**: As a minimum:
  - An independent panel chair – not currently serving in an official or political capacity within local government;
  - A peer from the wider public, private or voluntary sectors;
  - A serving local government senior officer, likely to be equivalent to chief executive or director, from outside the council to be assessed, and;
  - A senior elected member from outside the council to be assessed.
- **Consideration**:
  - The council must make the report available to the council's governance and audit committee and publish the report.
  - The panel must send the report as soon as is reasonably practicable after it has been prepared to: the council; The Auditor General for Wales; Her Majesty's Chief Inspector of Education and Training in Wales, and The Welsh Ministers.
- **Response**: The council must prepare a response to the panel performance assessment report.

Duty to Consult on Performance

- Consultation throughout the year (not one-off)

- With defined stakeholder groups
  - local people;
  - other persons carrying on a business in the council's area;
  - the staff of the council, and;
  - every trade union which is recognised by the council.

- Intelligence demonstrably used to inform performance assessment.

- Aligned to the development of new Citizen Engagement Strategy (required in 2022).

Summary

- Council's Planning and Performance Framework has adapted to meet new legislative requirements:
  - Focus on self-evaluation, with involvement of managerial and political leadership
  - Strengthened planning framework – Corporate Plan, DDPs, PPDR and links to budget, workforce and governance/risk
  - Simplified performance reporting - easier to understand and interrogate
  - Introduction of self-evaluation reports to provide strategic assessment at mid year and year end

- This includes an enhanced role for Scrutiny, including:
  - Strengthened planning process, with input from Scrutiny Committees and Performance Panel.
  - Introduction of mid-year and year-end self-assessment, with input from Scrutiny Committees and Performance Panel.
  - Greater alignment and integration of wider performance systems (service performance, finance, governance and risk, other)
  - More timely performance reporting
  - 'Tracker' approach introduced for scrutiny (and regulatory) recommendations
  - Improvements to data collection, reporting and analysis

Data Strategy and Data Driven Performance

Key Points on Data Strategy

- Data is useful when it helps us solve problems.
- Planning & Performance Framework identifies priority areas to focus on and identifies performance issues.
- Data Strategy allows us to ensure that information Council holds is well managed and used to improve services and decision making.

Data Strategy: Key Components

- **Data Architecture** – Details how information is collected, classified, integrated, enhanced, stored, and delivered securely.

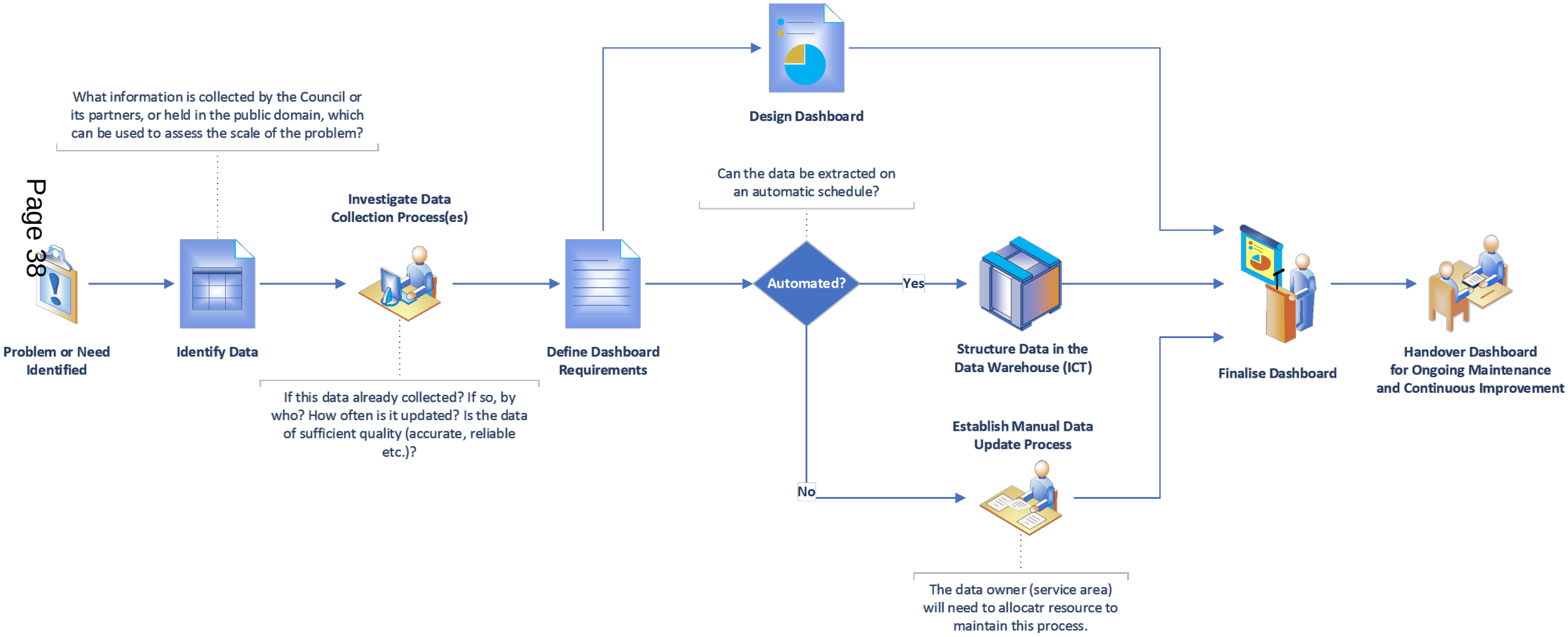
- **Data Management** – Establishing standards and policies to ensure that data is of the highest quality and managed in accordance with legislation. E.g:
  - Data Protection Act 2018
  - General Data Protection Regulation (GDPR) 2018
  - Freedom of Information Act 2000

- **Data Governance** – Defining and assigning roles, such as information owners, to make it clear who is responsible for ensuring our data is secure and well-managed throughout its entire lifecycle.

- **Business Intelligence** –Enables the right people to gain access to the right data and at the right time. Data is collected and organised in a logical way into a centralised store (the 'Data Warehouse') and is drawn on by data visualisation software (for example, Power BI) to produce reports and dashboards.

- **Education & Culture** – Data-driven decision-making and policy-making for political leadership, managerial leadership, and service managers

Performance and Data – Methodology



Performance and Data: Case Studies

- Corporate Performance
- Test, Trace, Protect
- City dashboard
- Training
- Housing

Corporate Performance Dashboard

- Step change in presenting Corporate Plan performance information
- "Self Service": No need to chase data, all performance data easily accessible
- Data available over time, against target and by local authority (where available)
- Can be filtered by Cabinet Member, Directorate, Manager, Scrutiny Committee etc
- Improved Reporting Practices AND Efficiency Gains

Reporting: Improving the Presentation of Corporate Performance Data

	IMPROVEMENT OBJECTIVE	DIRECTORATE RESPONSIBLE	MEASURES	16-17 YE RESULT (15-16 AY)	16-17 YE TARGET (15-16 AY)	16-17 Q3 RESULT (16-17 AY Q3)	15-16 YE RESULT (14-15 AY)
2. SUPPORTING VULNERABLE PEOPLE	2.1 - People at risk in Cardiff are safeguarded	SS	Percentage of Children's Services social work vacancies across the service	23.5%	18%	23.6%	22.2%
			Percentage of re-registrations on the Child Protection Register during the year	3.9%	Create Baseline	2.0%	New
			Percentage of adult protection enquiries completed within 7 working days	98.0%	Create Baseline	98.2%	New
			Percentage of children supported to remain living within their family	56.5% Provisional	Create Baseline	56.6%	New
		R	Number of children participating in the Challenging Extremism module	694	1,000	894	New
	2.2 - People in Cardiff have access to good quality housing	CHCS	The number of customers supported and assisted with their claims for Universal Credit	681	400	541	New
			Additional weekly benefit awarded to clients of the City Centre Advice Team	£11,995,475	£10,000,000	£8,733,556	New
			The percentage of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	66%	30%	108%	New
			Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	74,168	26,000	68,563	New
			The percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	90%	100%	New
		CO	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	52.06%	20%	Annual	New
	2.3 - People in Cardiff are supported to be live independently	CHCS	The percentage of new service requests to be managed within Independent Living Services (ILS) as opposed to Social Care	62%	50%	57%	New
			The percentage of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions reducing the need to follow through to Social Care	93%	45%	94%	New
			The percentage of Telecare calls resulting in an ambulance being called	6%	<10%	5%	7.1%
		SS	The percentage of care leavers aged 16-24 experiencing homelessness during the year	Not yet available	Create Baseline	Annual	New
			The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	5.01 (Part result)	10.79	4.54	11.18
			The total number of adults in need of care and support using the Direct Payment Scheme	746	750	707	New
			The percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	79.5%	90.0%	61.7%	76.6%

DIRECTORATE DASHBOARD Q4

DIRECTORATE: City Operations (Page 1 of 2)	DIRECTOR: Andrew Gregory	NUMBER OF EMPLOYEES (FTE): 914	CABINET MEMBERS: Cllrs Bradbury, Derbyshire & Patel

3. CREATING MORE AND BETTER PAID JOBS

IMPROVEMENT OBJECTIVE: 3.2 Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

DIRECTORATE SUMMARY OF PROGRESS:

Cardiff City Region Metro and City Deal - The A469/A470 scheme was substantially completed in January 2017. The Welsh Government awarded Cardiff Council approximately £2.6million of grant funding for transport schemes to be developed and delivered in the 2017-18 financial year. Partnership working with Welsh Government, Local Authorities and stakeholders in the Region continues, including consultation and engagement regarding the Wales and Borders Rail Franchise. The Regional Cabinet of the Cardiff Capital Region (CCR) City Deal ratified the £1.2billion deal on 1st March 2017. The first joint Cabinet of the City Deal met on 17th March 2017 to agree programme management and Accountable Body responsibilities, and to elect the Regional Cabinet Chair.

Transport Strategy - Following consultation, this was approved by Cabinet in October 2016. The Engagement questionnaire was published in December 2016 and the period for public / stakeholder feedback was extended to 24th March 2017.

Cardiff Bay Programme / Action Plan - This has been prepared and informed by regular steering group meetings across the Directorate. Work towards delivery of individual projects and aspirations within the draft Masterplan continues. Mermaid Quay and Volvo / Alexandra Head-focussed master-planning projects now underway. Britannia Park planning application submitted by Associated British Ports (ABP). The preparation of a final consolidated masterplan is likely to be concluded during summer 2017.

Strategic Planning - All 10 Local Authorities in the City Region have signed up to the City Deal, which has a planning dimension. The Regional Board supports the preparation of an overarching strategic vision which will inform the consideration of strategic development issues in the City Region and follow this route, as opposed to formally embarking on the statutory Strategic Development Plan route at this time. This will enable the strategic development issues to be considered in tandem with matters in relation to the City Deal, including wider transportation, infrastructure and economic development issues.

Highway Asset Strategy - Following the submission of pressure bids and the Asset Investment Strategy, the Highways Asset funding for 2017-18 has seen improvement from previous years. Works on a 'one council' approach have commenced and early engagement with stakeholders is underway, with a view to assessing what information is held for like assets (public realm, parks etc.). The value of the assets and the future funding requirements will be established as the investigation and engagement progress and the asset knowledge base is developed.

Cycle Strategy - The Integrated Network Map (INM) consultation was launched on 3rd January 2017 and closed on 28th March 2017. Cabinet approved the launch of the consultation on the Cycling Strategy, which ran from 1st February 2017 to 28th March 2017. Consultation activities have included an online consultation and survey, stakeholder meetings including the Cycle Liaison Group, the Access Focus Group and the Local Access Forum, 3 public events, and consultation with pupils at Willows High School and Plasmawr School.

MEASURES	16-17 YE RESULT	16-17 YE TARGET	16-17 Q3 RESULT	15-16 YE RESULT
LTPPI/011 - Mode of Travel to Work: Sustainable (annual)	44.9%	44.6%	N/A	43.9%
LTPPI/011C - Mode of Travel to Work: Cycling (annual) *Comment - Result has improved on previous year, however target not met this year which may be due to external issues such as the weather, although a sustained 1% shift to cycling from other modes each year was always going to be a challenge to achieve.*	10.0%	10.2%	N / A	9.2%
THS/007 - Percentage of adults aged 60+ who hold a concessionary bus pass	98.9%	94%	98%	96.5%
Percentage of major planning applications determined during the year within agreed timescales	58.3%	25%	33.3%	12%
Percentage of householder planning applications determined within agreed time periods	95.3%	80%	95.1%	71.4%
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	6.07%	7%	N / A	5.23%

COMMITMENTS	Q1	Q2	Q3	Q4
Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	A/G	A/G	R/A	G
Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016.	G	A/G	G	G
Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	A/G	G	G	G
Deliver first phase of the Action Plan for Cardiff Bay by December 2016	G	A/G	G	G
Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	A/G	A/G	G	A/G
Establish a strategy for asset maintenance and renewal within the new City Operations Directorate by Oc	A/G	R/A	A/G	A/G

Improving the Presentation of Corporate Performance Data

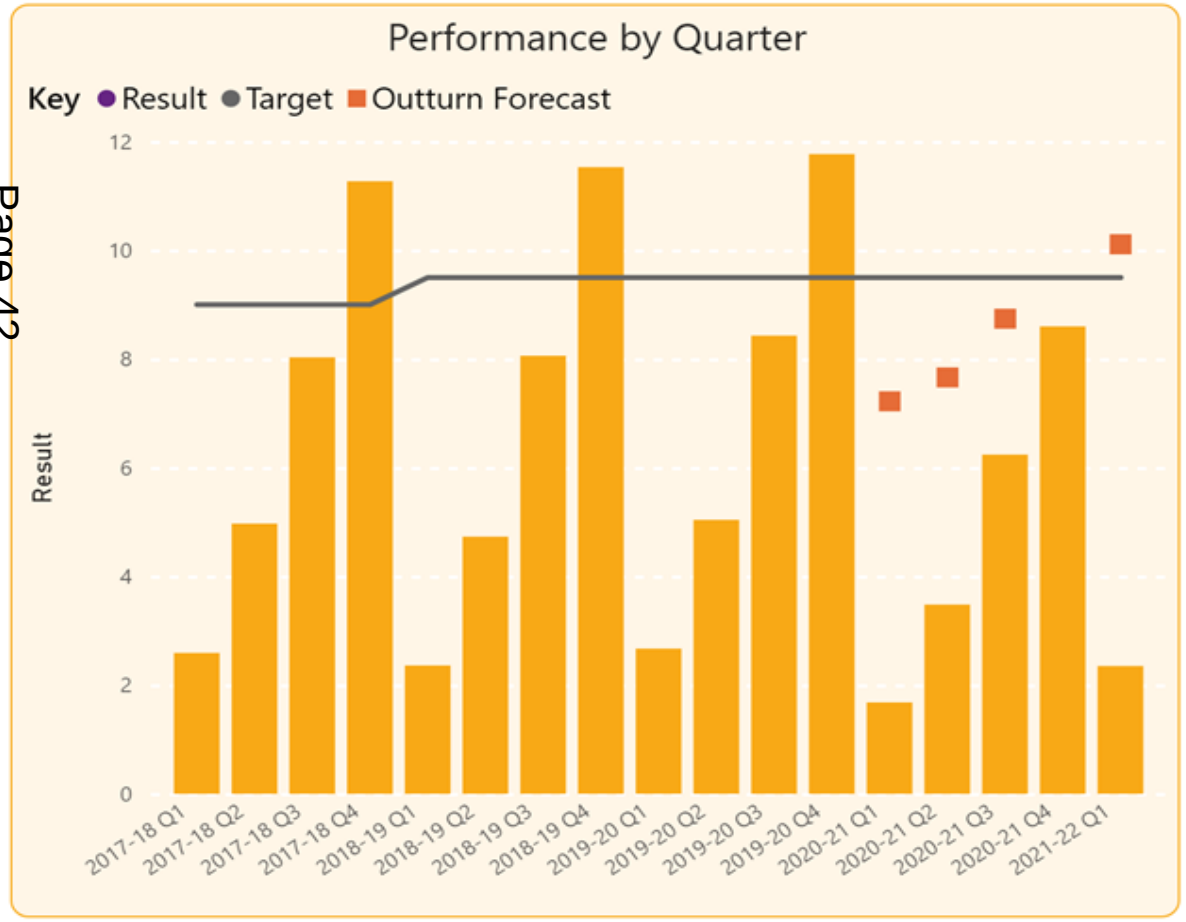
UCHELGAIS PRIFDDINAS CAPITAL AMBITION

KPI Ref: 7.12

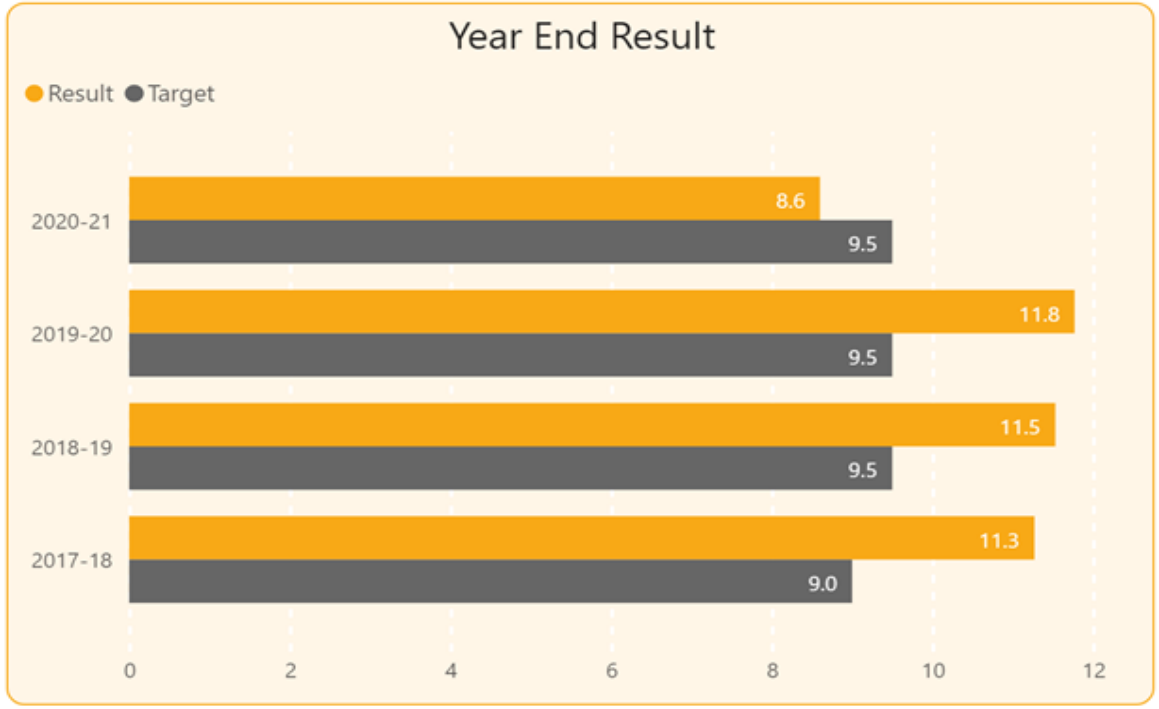
Modernising and Integrating Our Public Services

Reporting Frequency: Quarterly
Data Presented Cumulatively? No
KPI Introduced: 2017-18
Most recent data point result: 2021-22 Q1

The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence



Outrun Forecast	Latest Result	Current Year Target	Latest Performance: RAG vs Target
10.11	2.35	9.50	2.35 / 9.50



Back

Wellbeing Objective:

Cardiff is a great place to grow older

Q1

Financial Year 2019/20

Step Name:

Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners.

Quarter 1 Update

Following previous successful intergenerational sessions involving Minehead Road Day Centre and Pen-Y-Bryn Primary School, Day Centre Managers are including intergenerational activities into their team plans, so that this work is carried forward during 2019/20.

Work has begun between Grand Avenue Day Centre and Windsor Clive School in Ely, to develop a programme with primary school aged children. School children from St Mellons Church in Wales Primary School also visited Minehead Road Day Centre in the lead up to Easter parading their Easter Bonnets much to the delight of the day centre members.Contacts have been made with community groups, and work is underway to develop events to be held in the summer.

Directorate

Communities

Step Owner

Carolyne Palmer/Julie Duggan

RAG Status Q1

RAG Status Q2

RAG Status Q3

RAG Status Q4

Corporate Plan - By WBO

Select Wellbeing Objective

A capital city works for wales	Cardiff is a great place to grow older	Managing the Covid-19 Pandemic	Safe, confident and empowered communities
Cardiff grows in a resilient way	Cardiff is a great place to grow up	Modernising and integrating our public services	Supporting people out of poverty

Select specifics for report you want to view:

Scrutiny Committee	Directorate	Cabinet Member	Step Owner
All	All	All	All

Next Steps

- Shift away from paper based reporting and towards “Self Service”
- Technology and automation has enabled the shift in staff time away from data collection to data analysis
- Latest Corporate Plan updates accessed via the dashboard
- Apply this methodology in Directorates supported by a Corporate Training Programme on Data and Analysis for all policy and performance leads.
- Dashboard will be completed in March 2022 with rollout in 2022/23

Pandemic Respond: Test, Trace, Protect

- Identified Key Data sets to support pandemic management e.g.
  - Case Rates
  - Test Positivity Rate
  - Hospital Admissions
  - ICU
  - Level of Staff Absences in Key Sectors

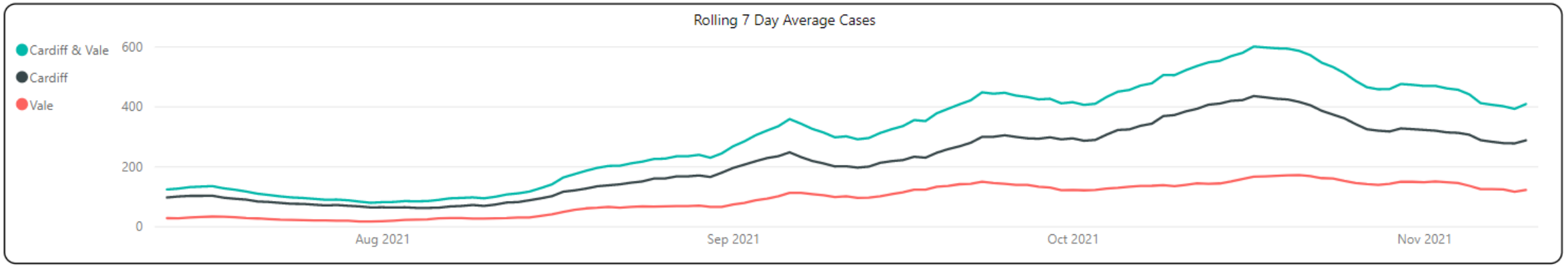
- Data “owned” by range of partners but collated and presented through the Council’s surveillance dashboard

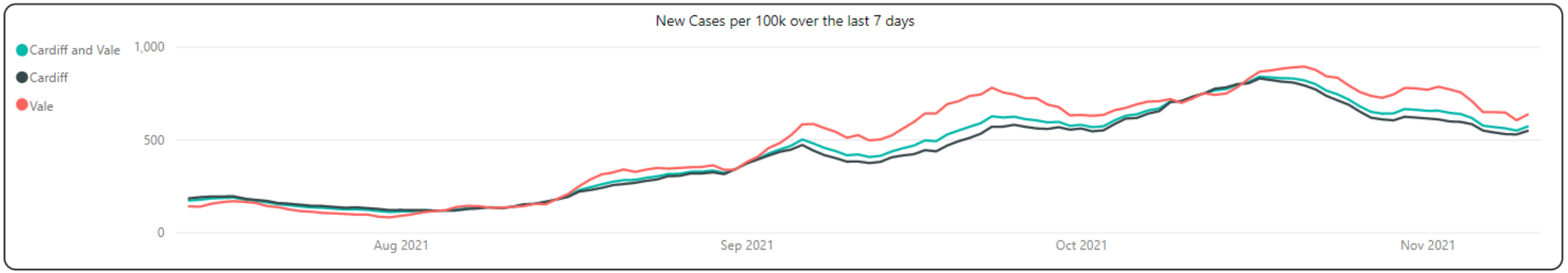
New Covid-19 cases in C&V residents

Last | 6 | Months

13/07/2021 - 12/01/2022

Description	Interpretation	RAG	Data Lead	Modified
Number of new confirmed cases of COVID-19 (antigen positive) in Cardiff and Vale residents	*23.11.21 - Note as part of transitioning to a new weekly surveillance summary this indicator will no longer be updated here* The case rate has declined in both Cardiff and Vale in the last week, though notably the ONS infection survey shows plateauing rather than falling infection over this period. The absolute rate remains high in both areas, though most of these infections are asymptomatic or mildly symptomatic only.		Tom Porter	23/11/21



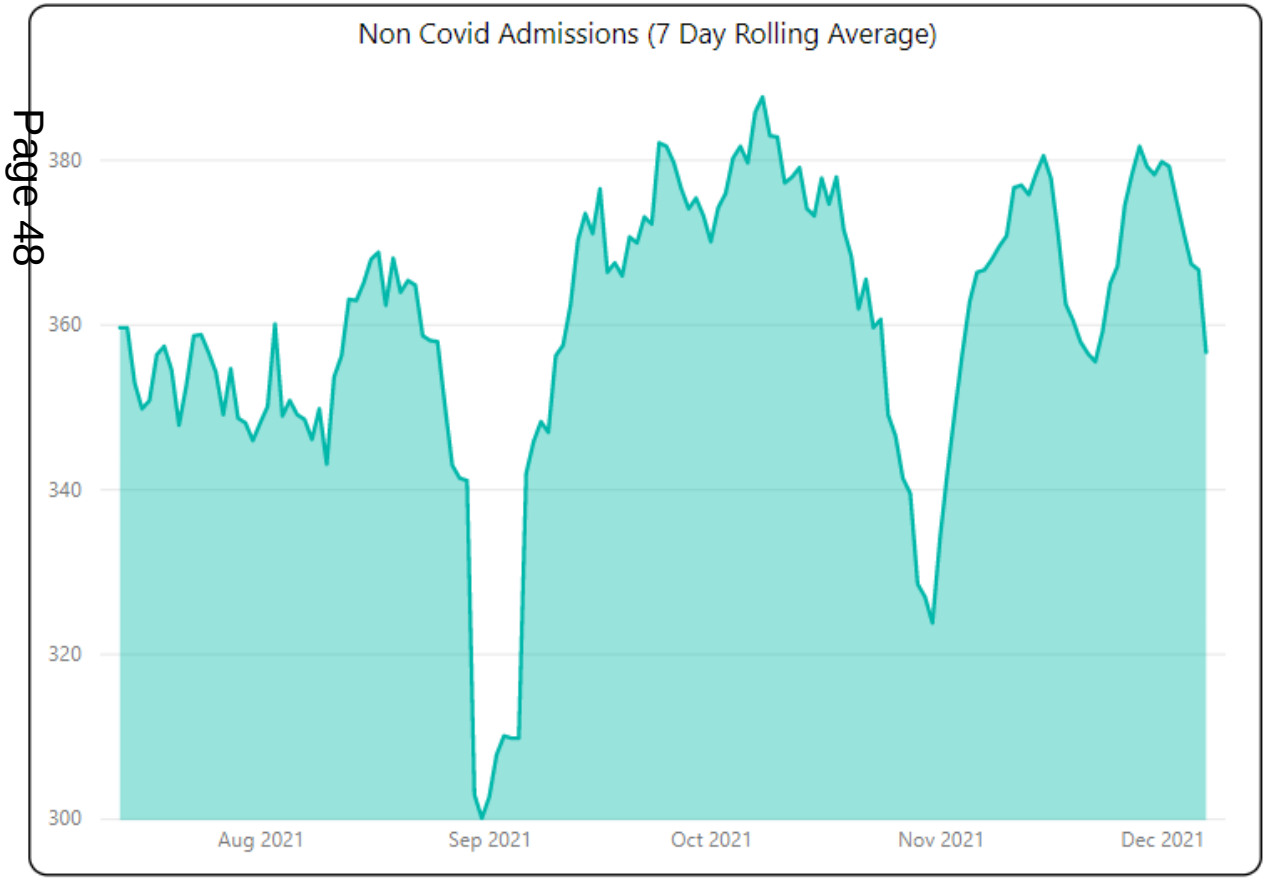


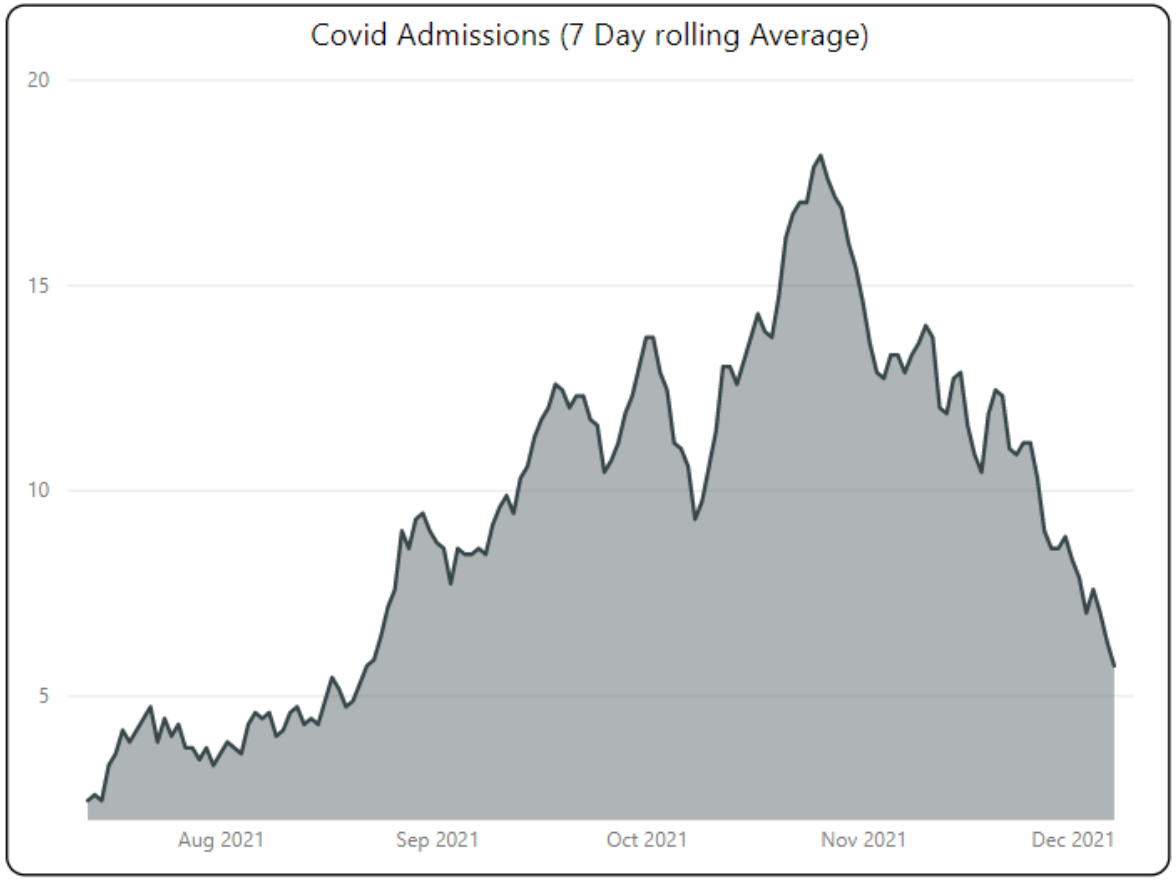
Admissions

Last | 6 | Months

13/07/2021 - 12/01/2022

Description	Interpretation	RAG	Data Lead	Modified
COVID-19 and non-COVID-19 admissions	COVID admissions increased. RAG status is amber, and we will look at this specific trend over the next weeks. Non-COVID admissions are flattening.		Mark Thomas	27/09/21



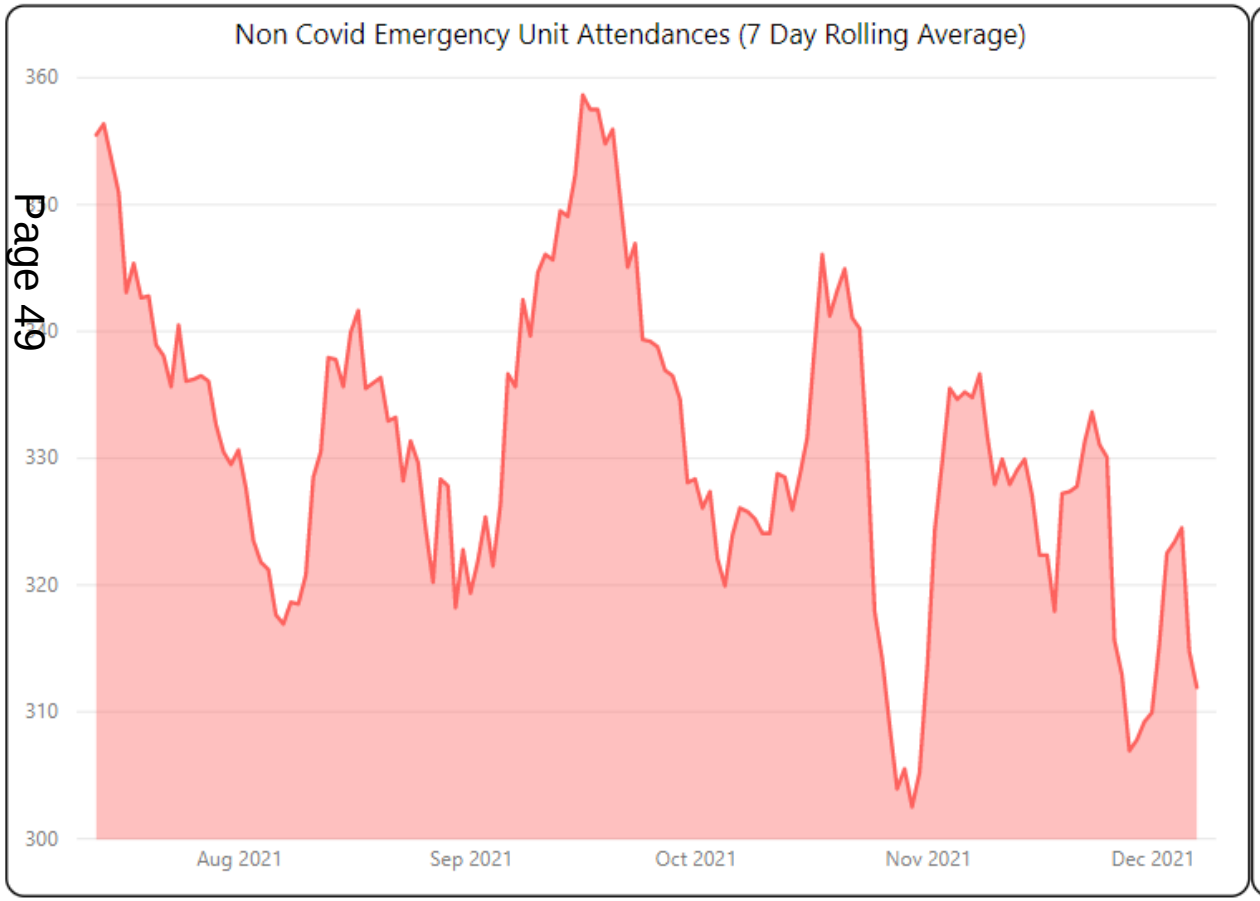


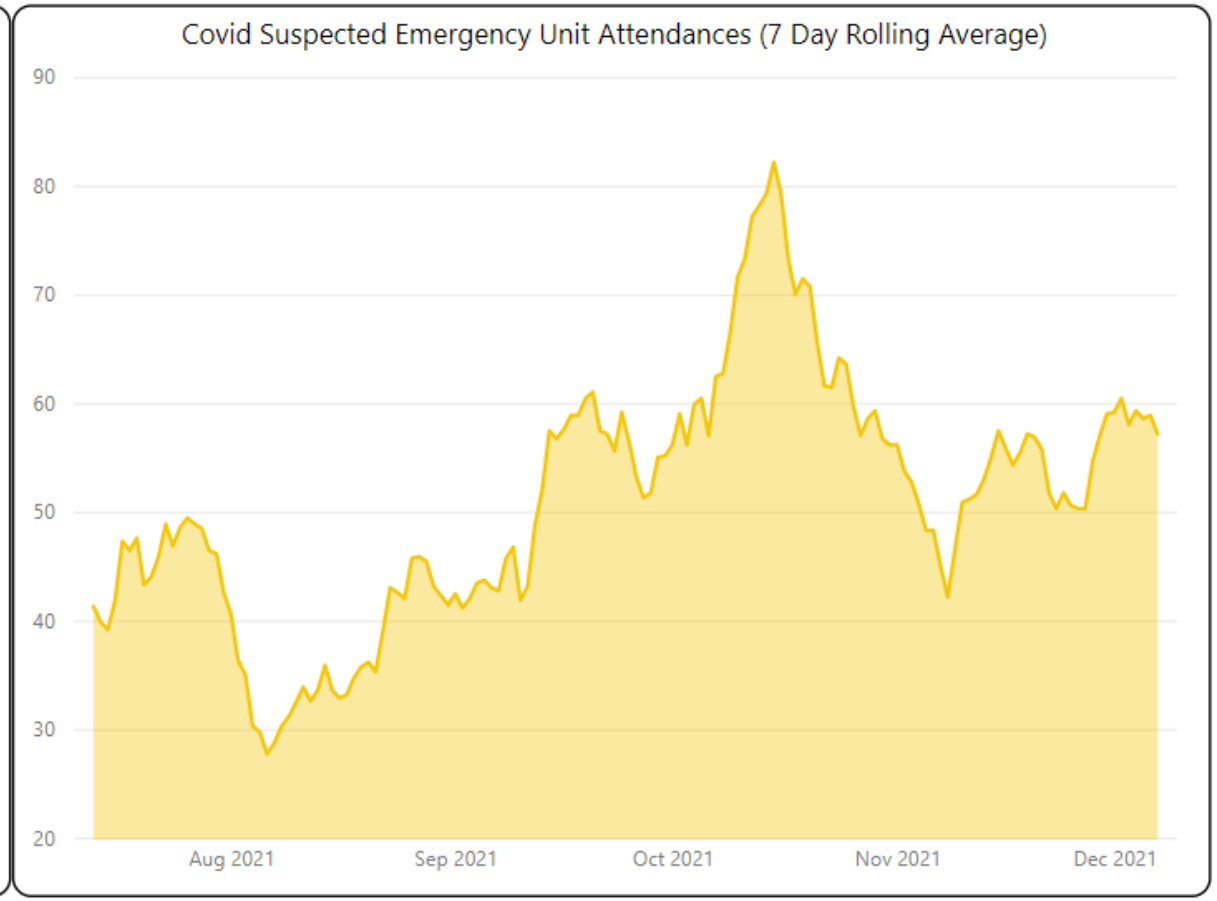
Emergency unit attendances

Last | 6 | Months

13/07/2021 - 12/01/2022

Description	Interpretation	RAG	Data Lead	Modified
EU attendances of suspected COVID patients	COVID suspected EU attendances remain high. RAG status remains Red.		Mark Thomas	27/09/21



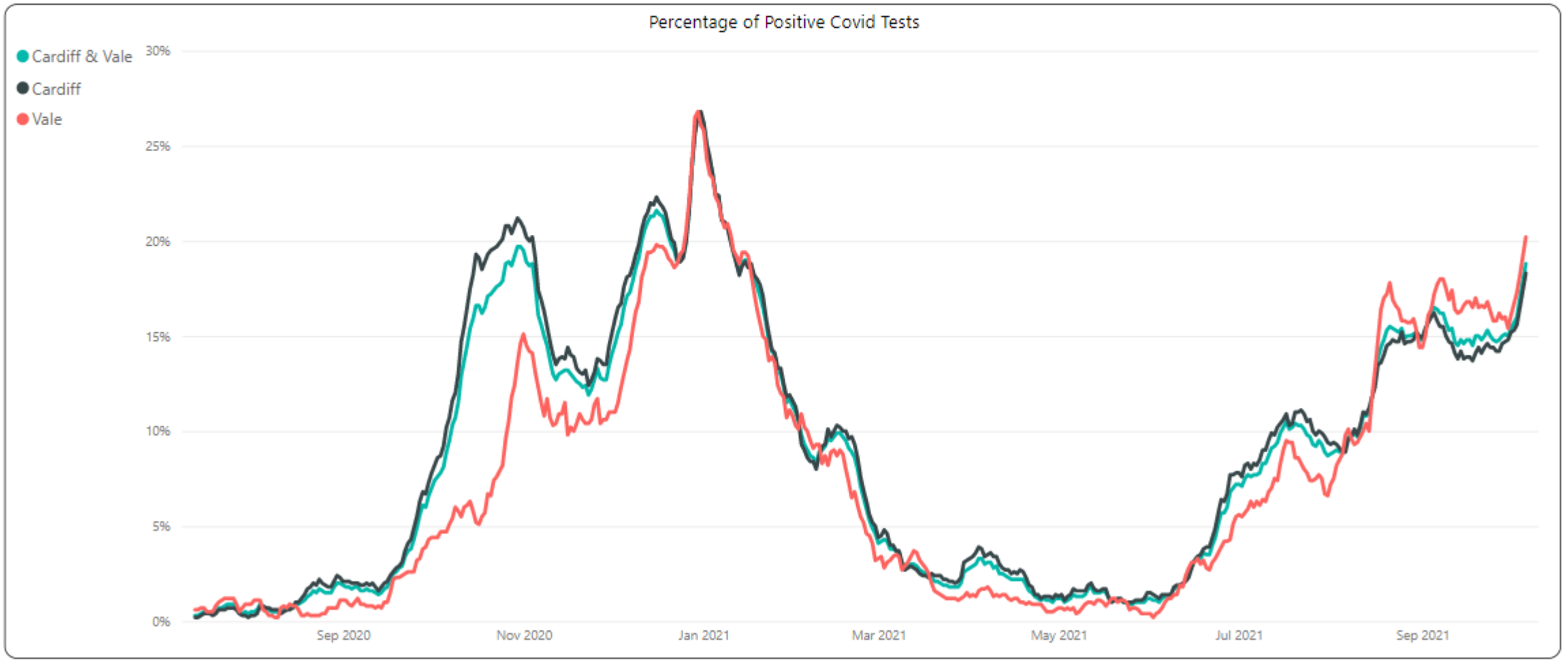


% of positive Covid Tests

Last | 18 | Months

13/07/2020 - 12/01/2022

Description	Interpretation	RAG	Data Lead	Modified
Percentage of all Covid tests undertaken in C&V which are positive	Test positivity has started rising again after a period of relative stability, and is now above 20% in the Vale. In the 10-19 year old age group positivity has reached nearly 40% - though it should be noted in many cases people in this age group will have done an LFD test first, with PCRs used to confirm this result		Tom Porter	11/10/21

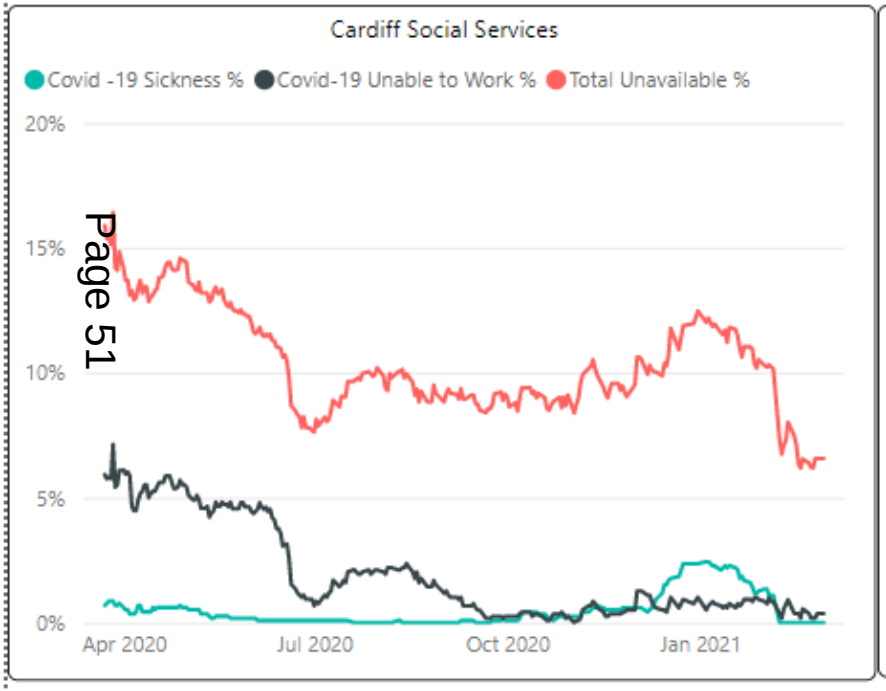


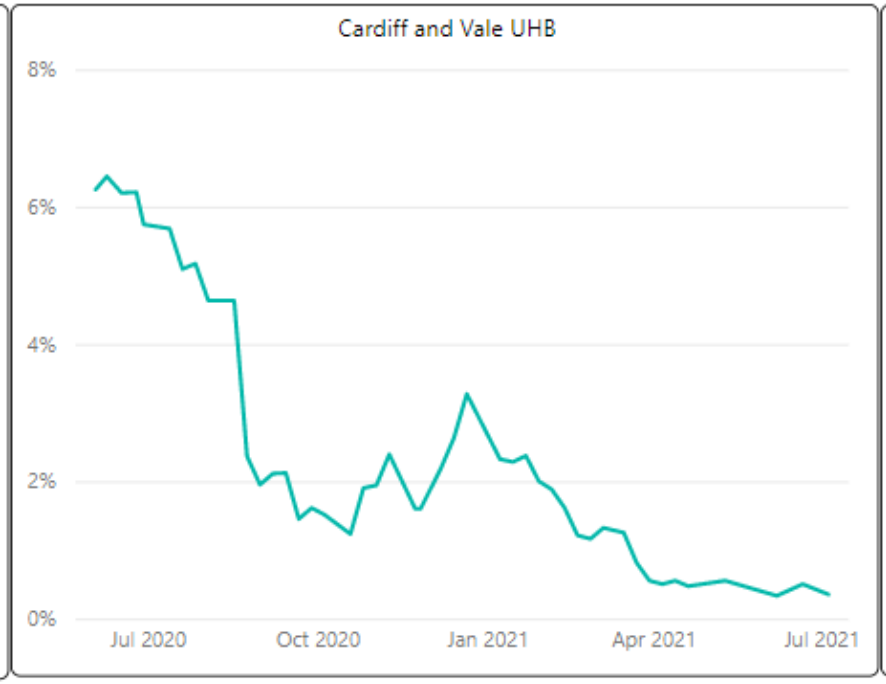
Staff Sickness Rates

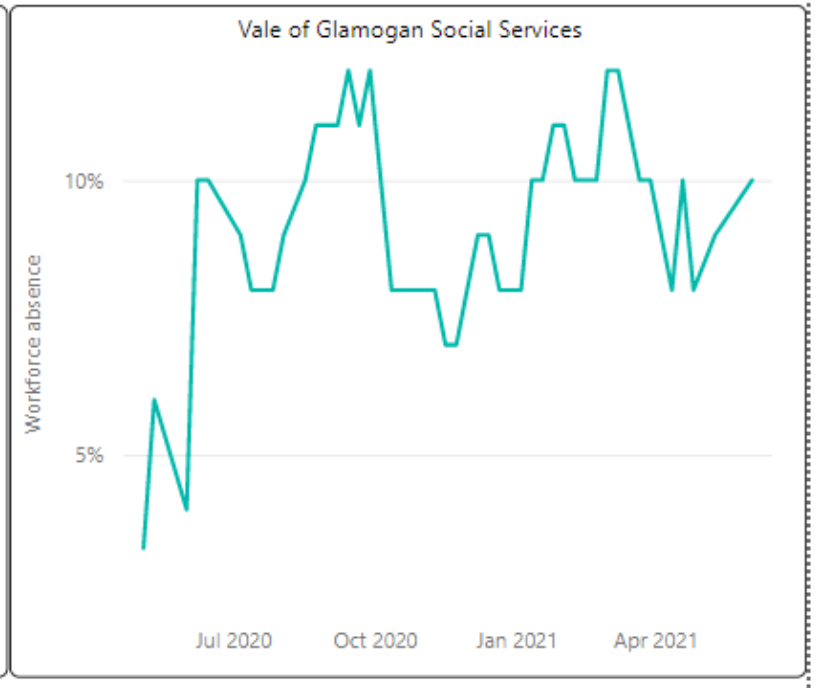
Date

23/03/2020 01/03/2021

Description	Interpretation	RAG	Data Lead	Modified
Percentage of staff across partner organisations who are off sick	Low sickness rates in C&V UHB workforce. VoG sickness rates stable. (ER note) From 1 March 2021 Cardiff Social Services underwent a restructure, so Adult Social Care is now listed within Adults, Housing & Communities. No new data 2 Aug 2021		Tom Porter	02/08/21

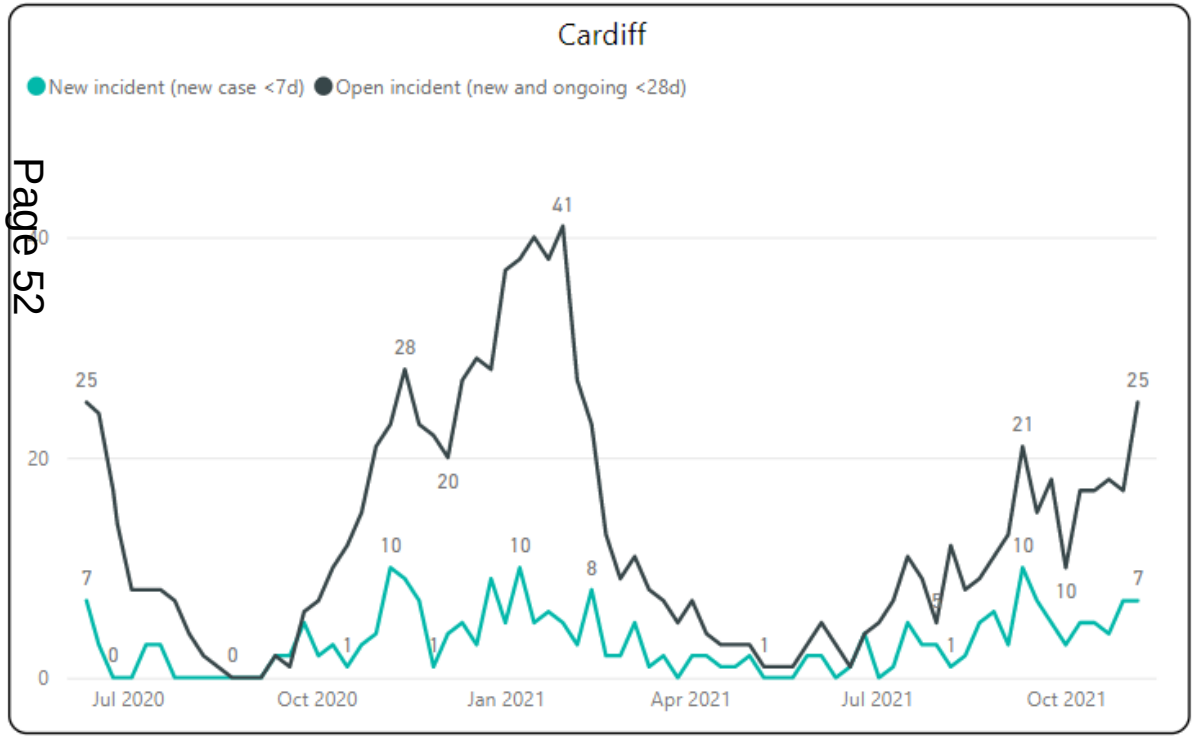


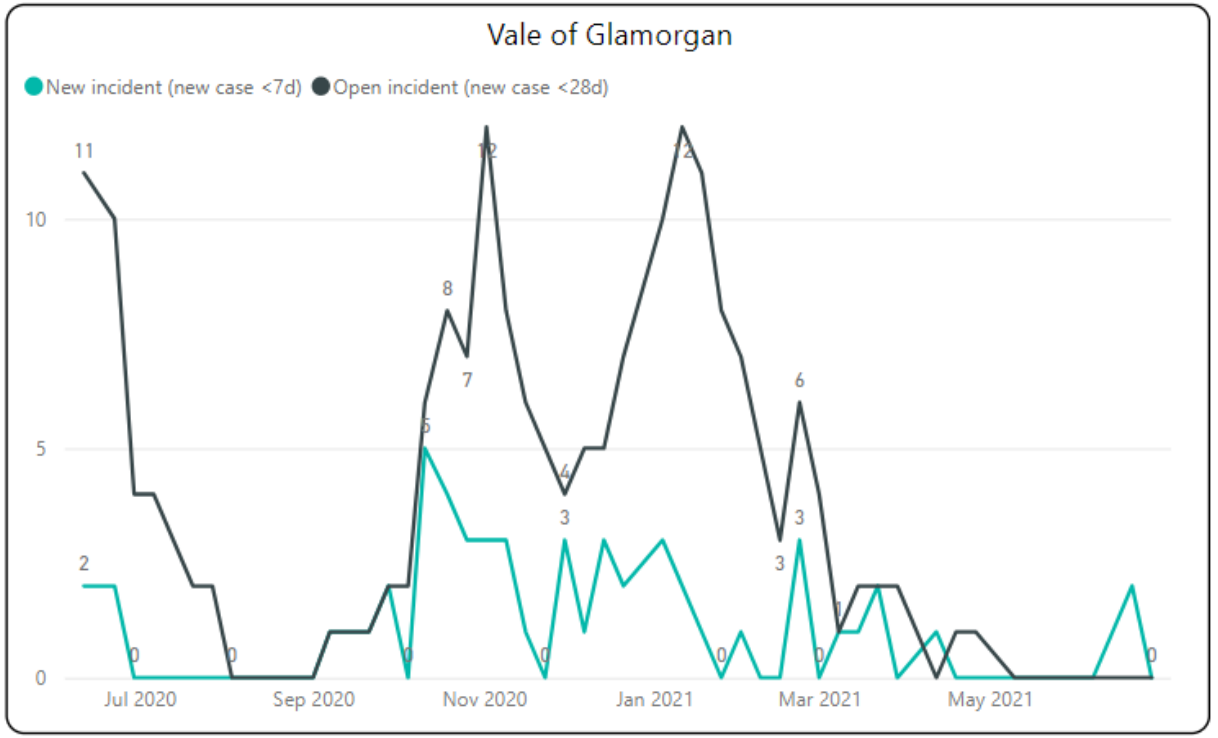




Settings with a current incident - Care Homes

Description	Interpretation	RAG	Data Lead	Modified
Settings with a current incident (VOG)	No settings with an open incident reported this week.		LLoyd Fisher	02/07/21
Settings with a current incident (Cardiff)	04/11/21: Based on SitRep report, 25 Adult Care Home sites affected: 11 outbreak, 14 under review. 10 Dom. Care Agencies affected: 4 outbreaks, 6 under review under review.		Emma Ross	04/11/21





1.2 – City Performance Dashboard

- Provides information on performance across outcome indicators
- Provides information on inequality and disadvantage within Cardiff
- Provides evidence base to help directorates design and deliver services that meet the needs of Cardiff communities.
- Acts as a tool to support the completion of Equality Impact Assessments and contributes towards compliance with the Socio-Economic Duty.

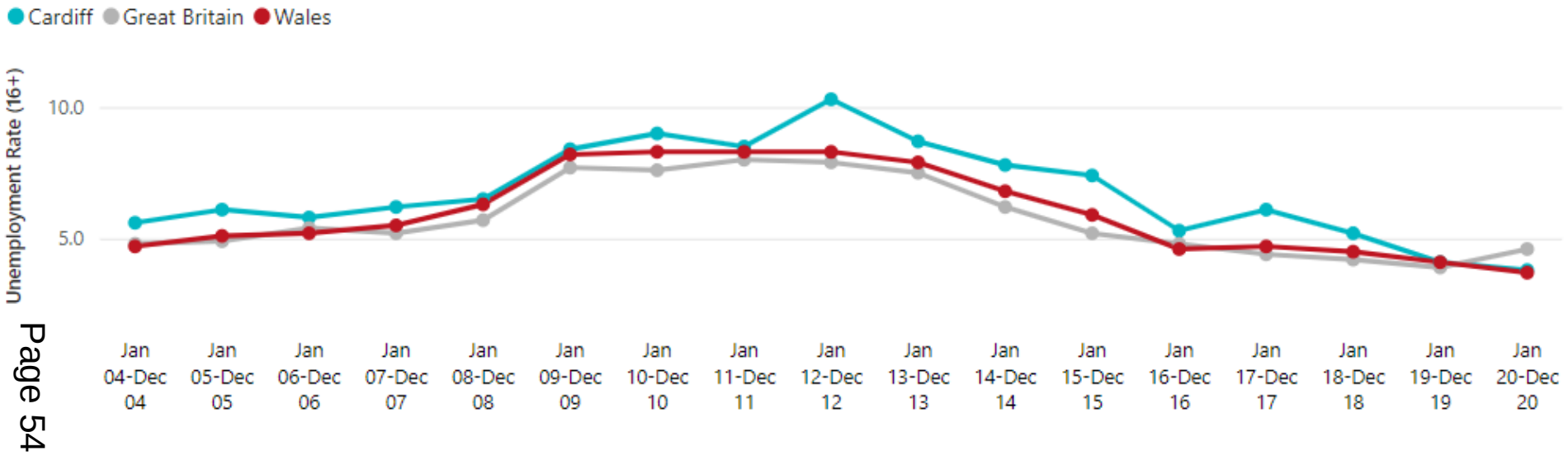
Timeline:
- Equalities Dashboard created and hosted within the Policy Portal
- City outcomes dashboard to be completed Spring 2022.

OBJECTIVE 1: A CAPITAL CITY THAT WORKS FOR WALES

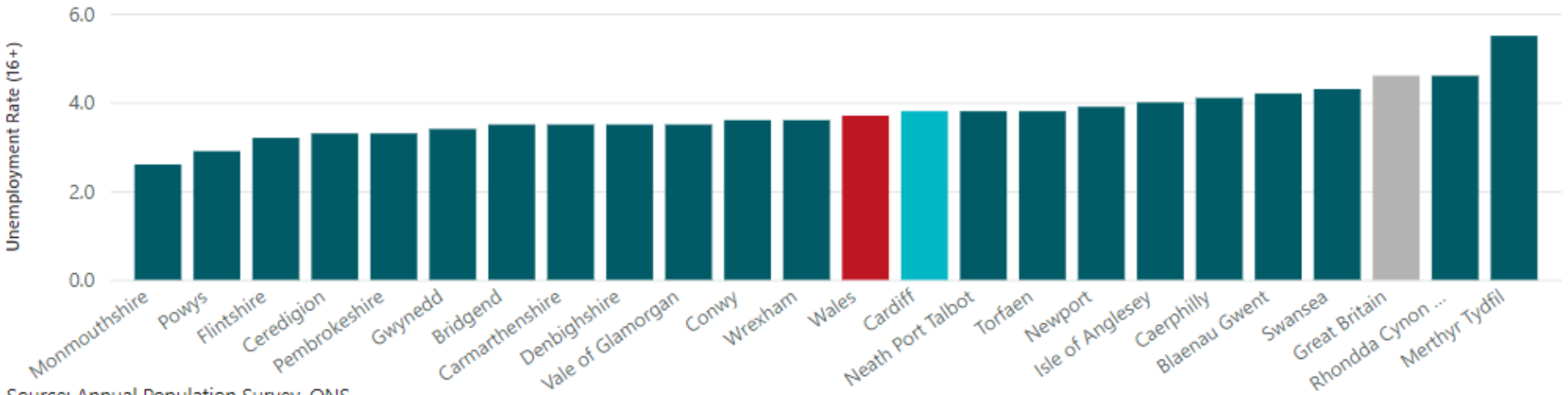
1.01 Unemployment rate of the economically active population aged 16+ (model-based)

Core Cities | Welsh LAs

Unemployment Rate (Model-based): Time Series



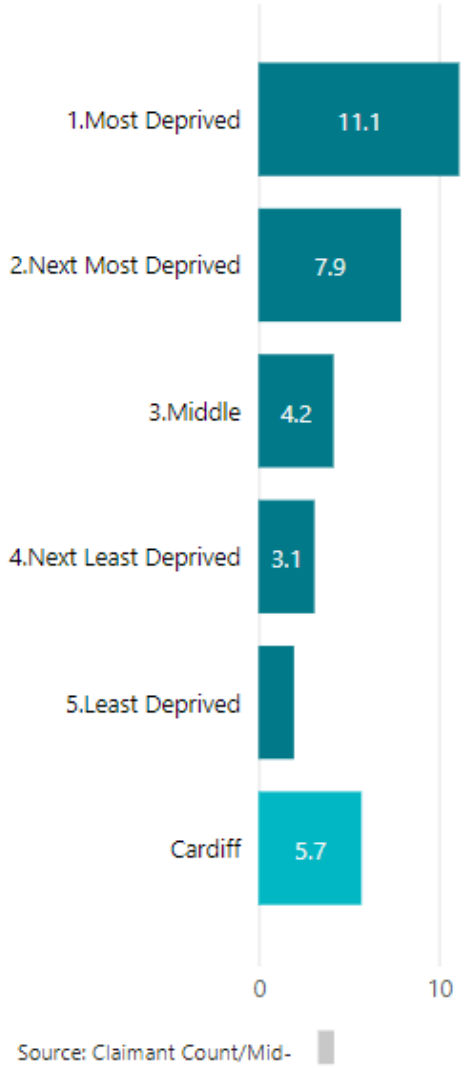
Unemployment Rate (Model-based) by Area Jan 20-Dec 20



Source: Annual Population Survey, ONS

Claimant Count Rate in Cardiff by Deprivation Fifth

June 2021



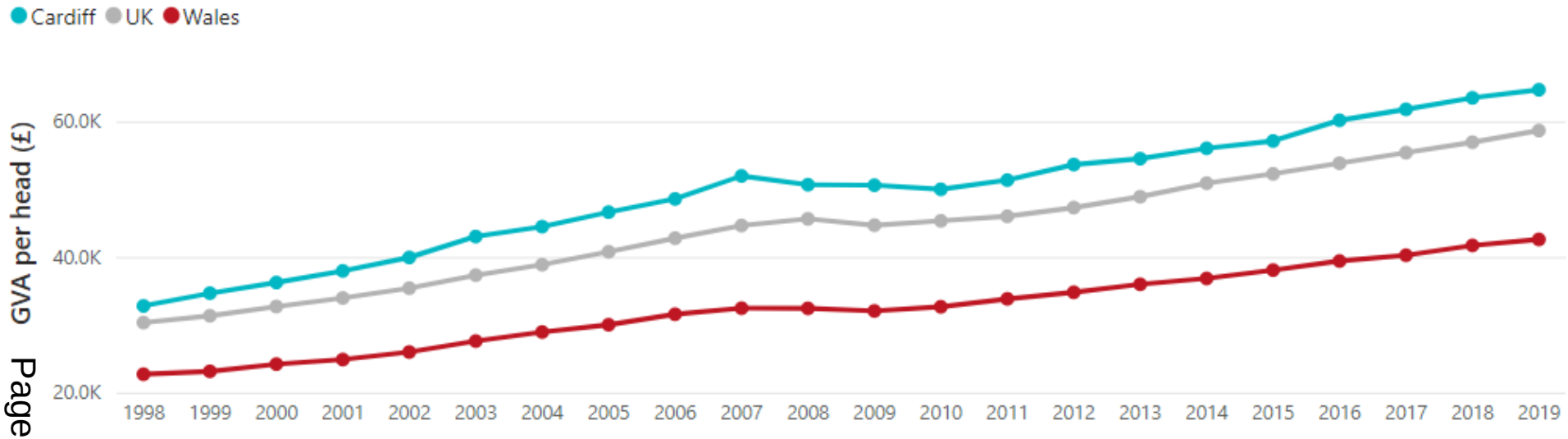
Source: Claimant Count/Mid-

OBJECTIVE 1: A CAPITAL CITY THAT WORKS FOR WALES

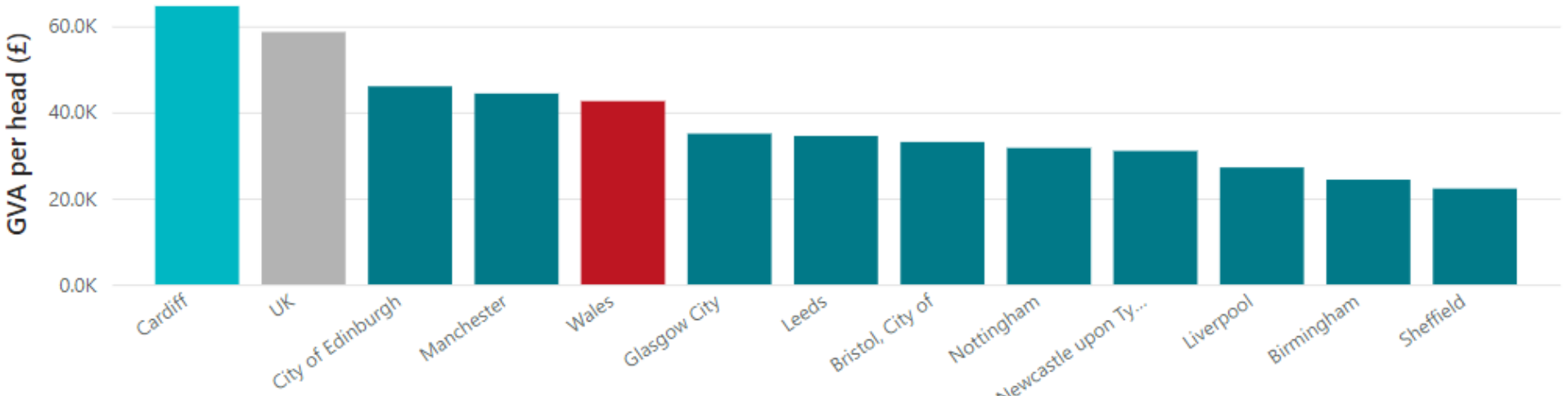
1.02 GVA Per Head & 1.03 Gross Disposable Household Income

Core Cities | Welsh LAs

GVA (Balanced) Per Head (£): Time Series

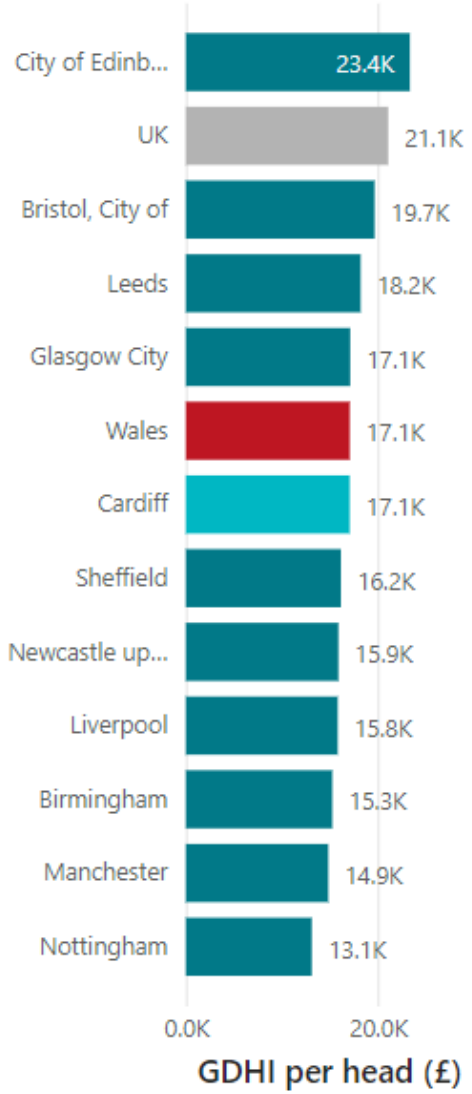


GVA (Balanced) Per Head (£) 2019



Source: ONS NB. 2018 figures are provisional

Gross Disposable Household Income Per Head (£) by Area 2018

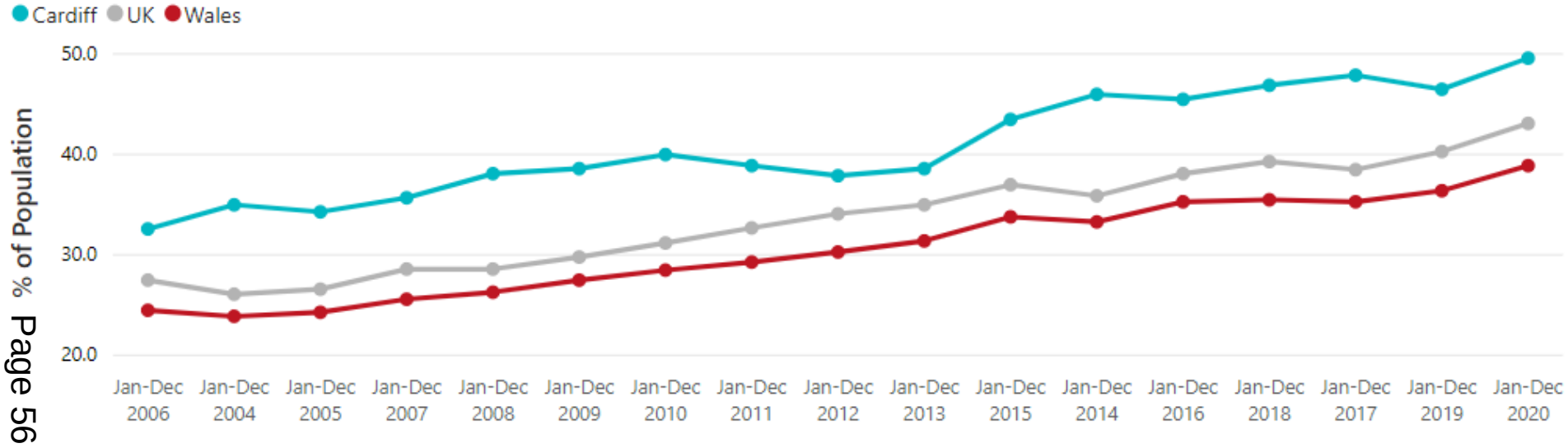


OBJECTIVE 1: A CAPITAL CITY THAT WORKS FOR WALES

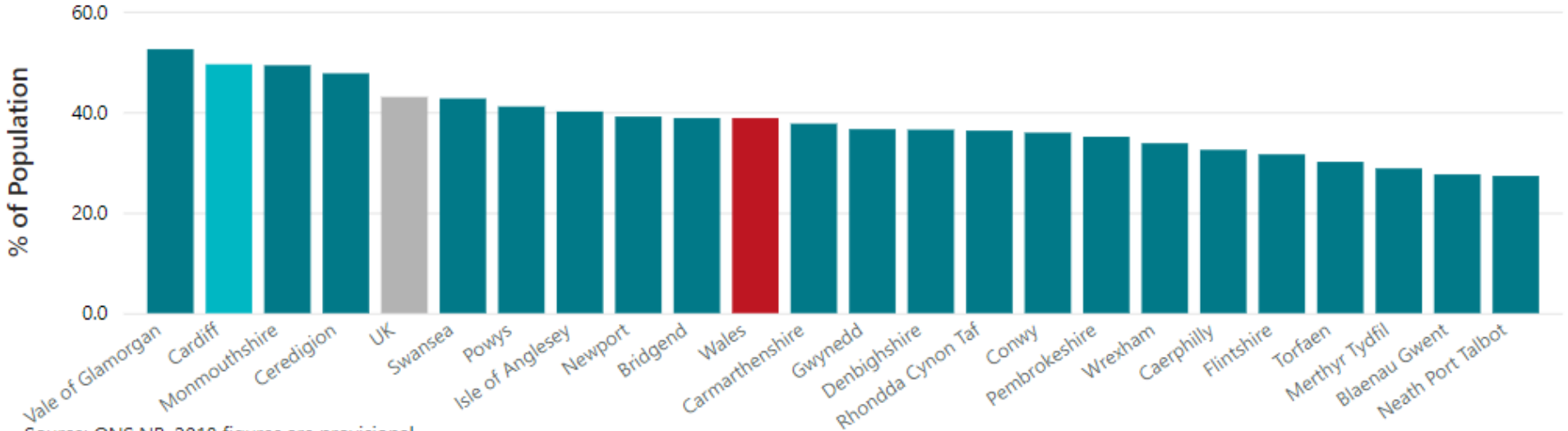
1.04 % Below Living Wage & 1.05 Population Aged 16-62 Qualified to NVQ4+

Core Cities | Welsh LAs

Percentage of Population Aged 16-64 Qualified to NVQ4+: Time Series



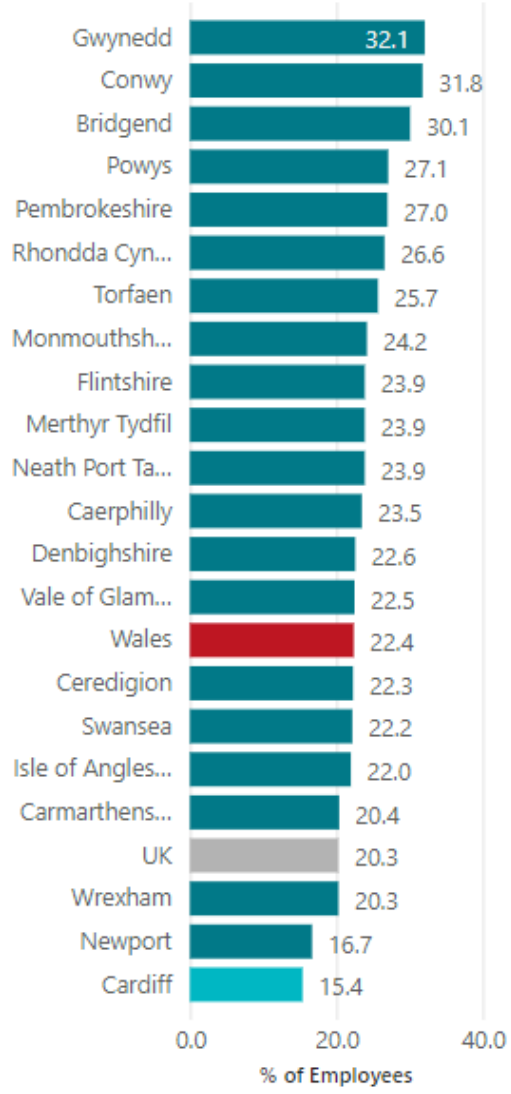
Percentage of Population Aged 16-64 Qualified to NVQ4+ Jan-Dec 2020



Source: ONS NB. 2018 figures are provisional

Percentage of Employee Jobs with Hourly Pay Below the Living Wage by Area

2020

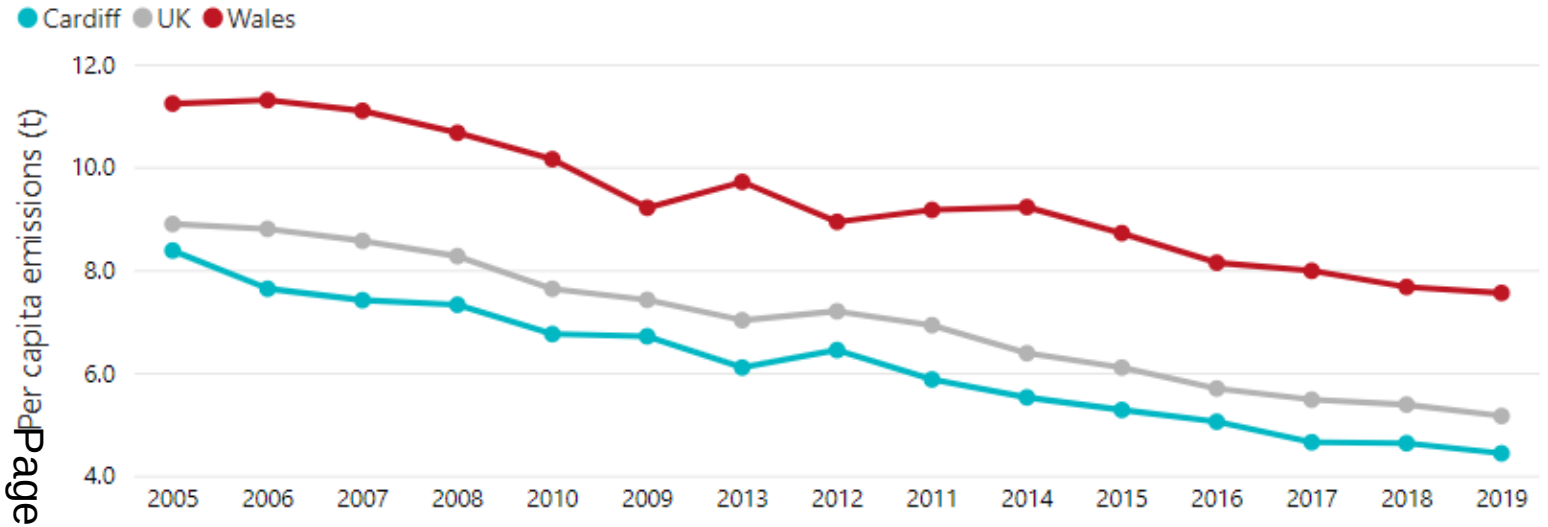


OBJECTIVE 2: CARDIFF GROWS IN A RESILIENT WAY

2.01 CO2 Emissions Annual, Time Series & Type

Core Cities | Welsh LAs

Per Capita CO2 Emissions (t): Time Series



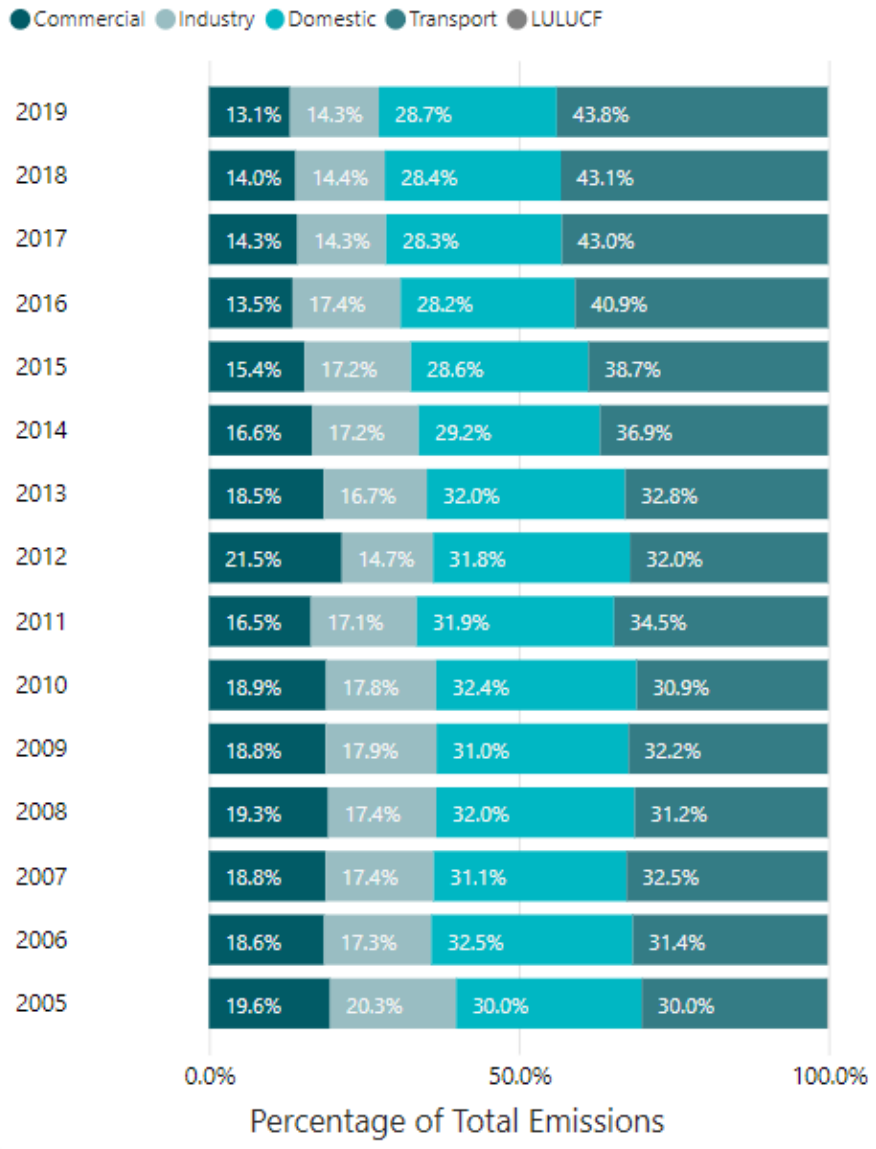
Per Capita CO2 Emissions (t) by Area

2019

Source: Department for Business, Energy and Industrial Strategy (BEIS)

CO2 Emissions by Main Emission Type (% of Total Emissions)

Cardiff



Equalities Dashboard - Contents

CLAIMANT COUNT

Source: ONS

EARNINGS: MEDIAN GROSS WEEKLY PAY OF FULL-TIME WORKERS

Source: ASHE, ONS

QUALIFICATIONS

Page under construction

DEPRIVATION

Source: Welsh Index of Multiple Deprivation 2019, Welsh Government/Mid-2019 Population Estimates (Age, Gender), ONS/2011 Census (Ethnicity, Disability), ONS

WIMD DATA MAP

Source: Welsh Index of Multiple Deprivation 2019

EMPLOYMENT

Source: Annual Population Survey, ONS

DEPRIVATION / ETHNICITY

Source: WIMD 2019 / 2011 Population Projection

DEPRIVATION / DISABILITY

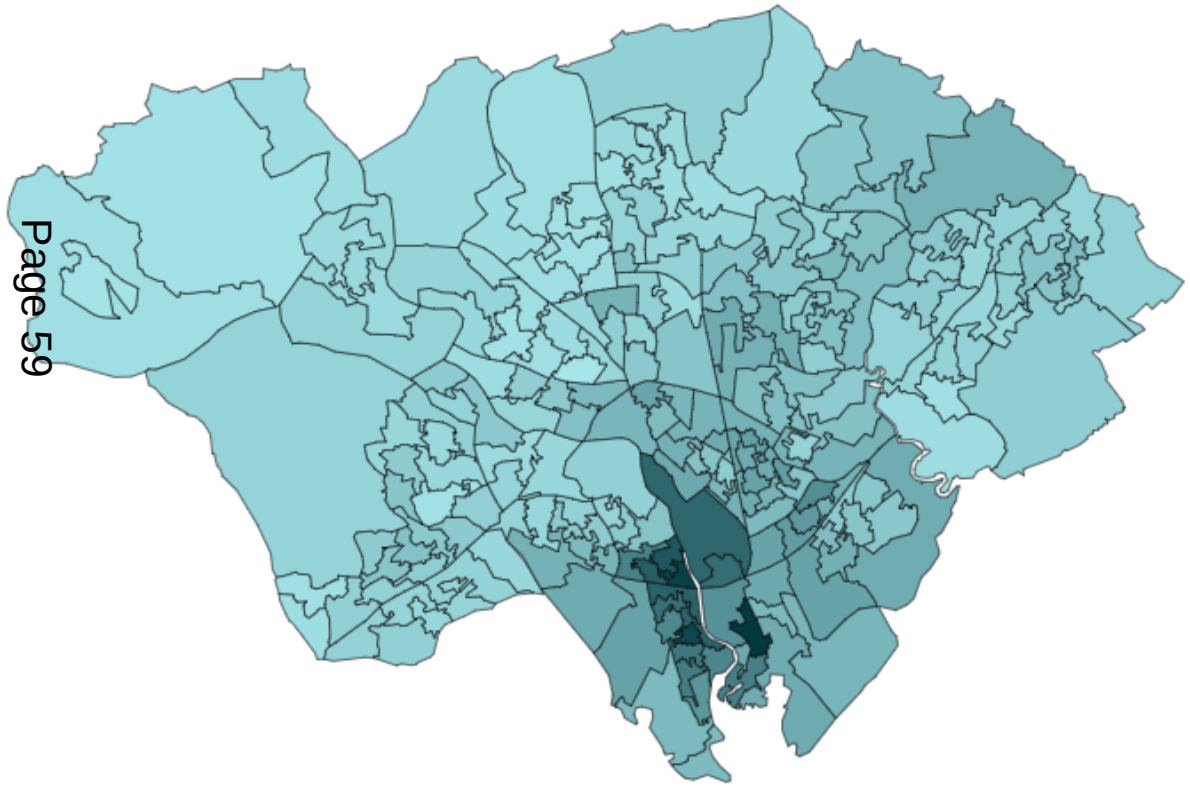
Source: WIMD 2019 / 2011 Population Projection

Deprivation / Ethnicity

Asian/Asian British | Black/African/Cari... British | Mixed/multiple ethnic groups | Other ethnic group | White

Click for Ward view

Percentag



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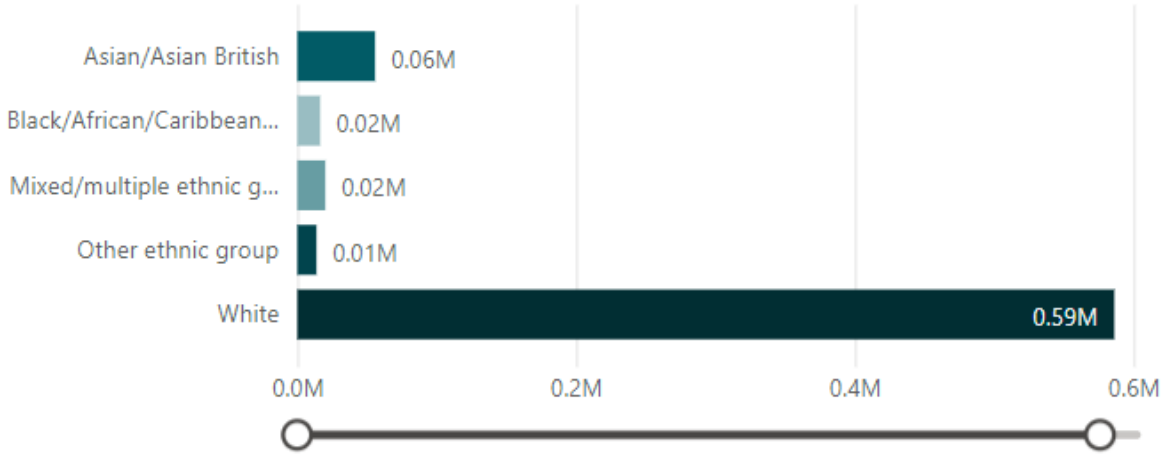
Select LSOA from above map to display the % of each Ethnic Group within that LSOA.



*WIMD data, ranks and division information is unnavilable in Ward view due to aggregation not being possible.

Current Selected LSOA (from map)

Is ranked overall in Wales

(Blank)

211K

Which places it among the 10% least deprived in Wales

Access to Services	Community Safety	Education	Employment
(Blank)	(Blank)	(Blank)	(Blank)
Health	**Housing**	**Income**	**Physical Environment**
(Blank)	(Blank)	(Blank)	(Blank)

Live Demo- City Metrics

Management Data: Corporate Health Indicators

- Provides managers with the corporate performance information needed to manage their service effectively e.g. Sickness Absence, Mandatory Training Compliance, Workforce Profile

- Improves the visualisation of the data, and enhances managers' ability to interrogate data

- Helps identify intervention

Live Demo- Corporate Training

Housing Voids: Automated Data

Problem:

- *It was difficult to understand how many void properties we have and why, and it is not possible to gain an understanding or predict where properties will become available in high voids lettings areas, without a significant amount of manual work on several exported reports*
- *The teams relied on data put together manually in the form of weekly and monthly stats and only look at individual properties on Northgate and SAP. This meant the team would always be using information that is out of date within a few days.*
- *This is due to Northgate Housing I-World and SAP not being directly linked or able to communicate with the other system in any real-time capacity. Northgate is only able to send over limited information to SAP.*

Housing Voids: Automated Data

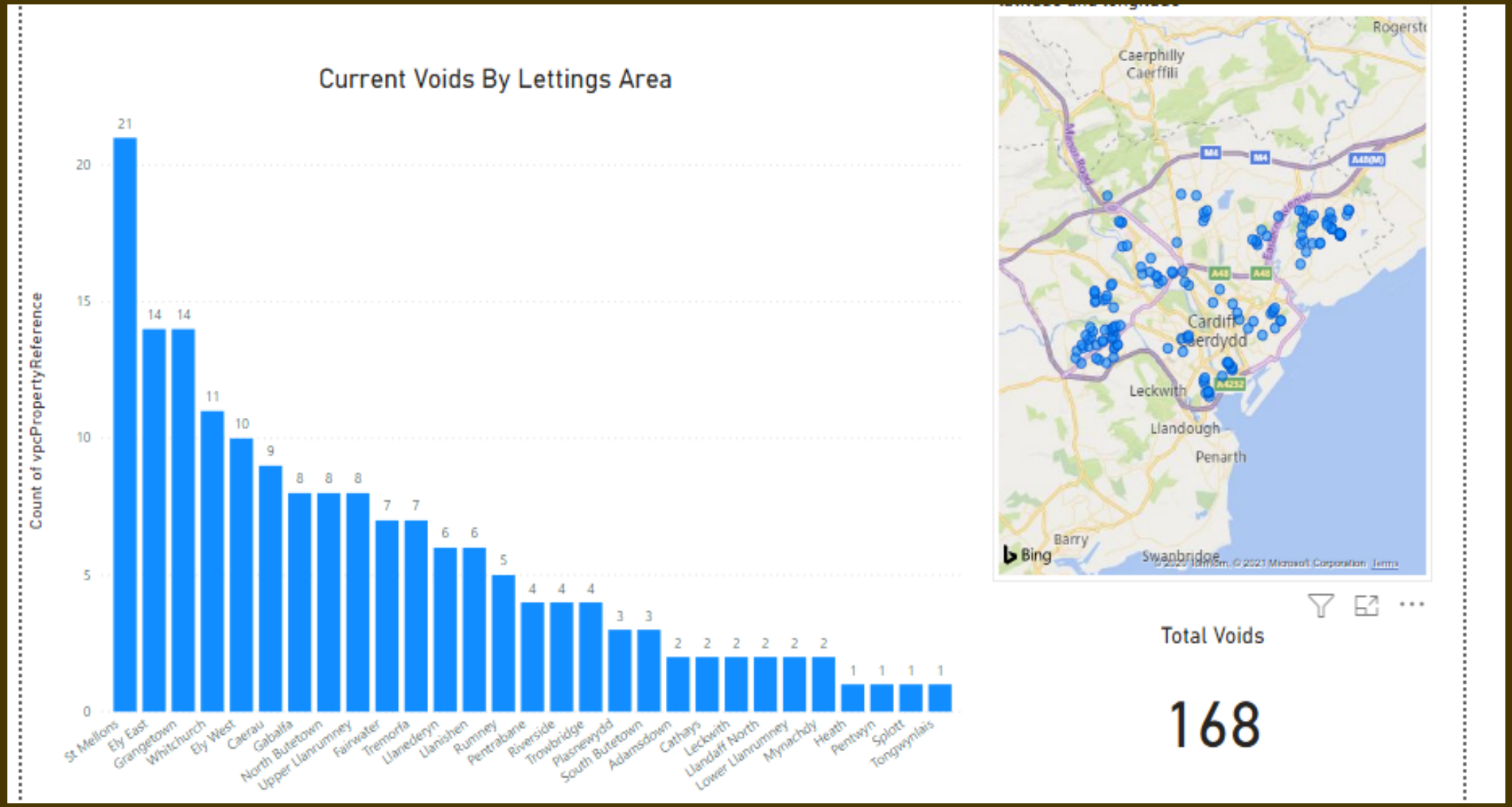
Solution:

- *"The Data Warehouse approach has allowed us to view an up-to-date and complete dataset from both Northgate and SAP. This provides the Voids Team a clearer view of the current number of voids within Cardiff and a greater understanding of available housing in the near future.*

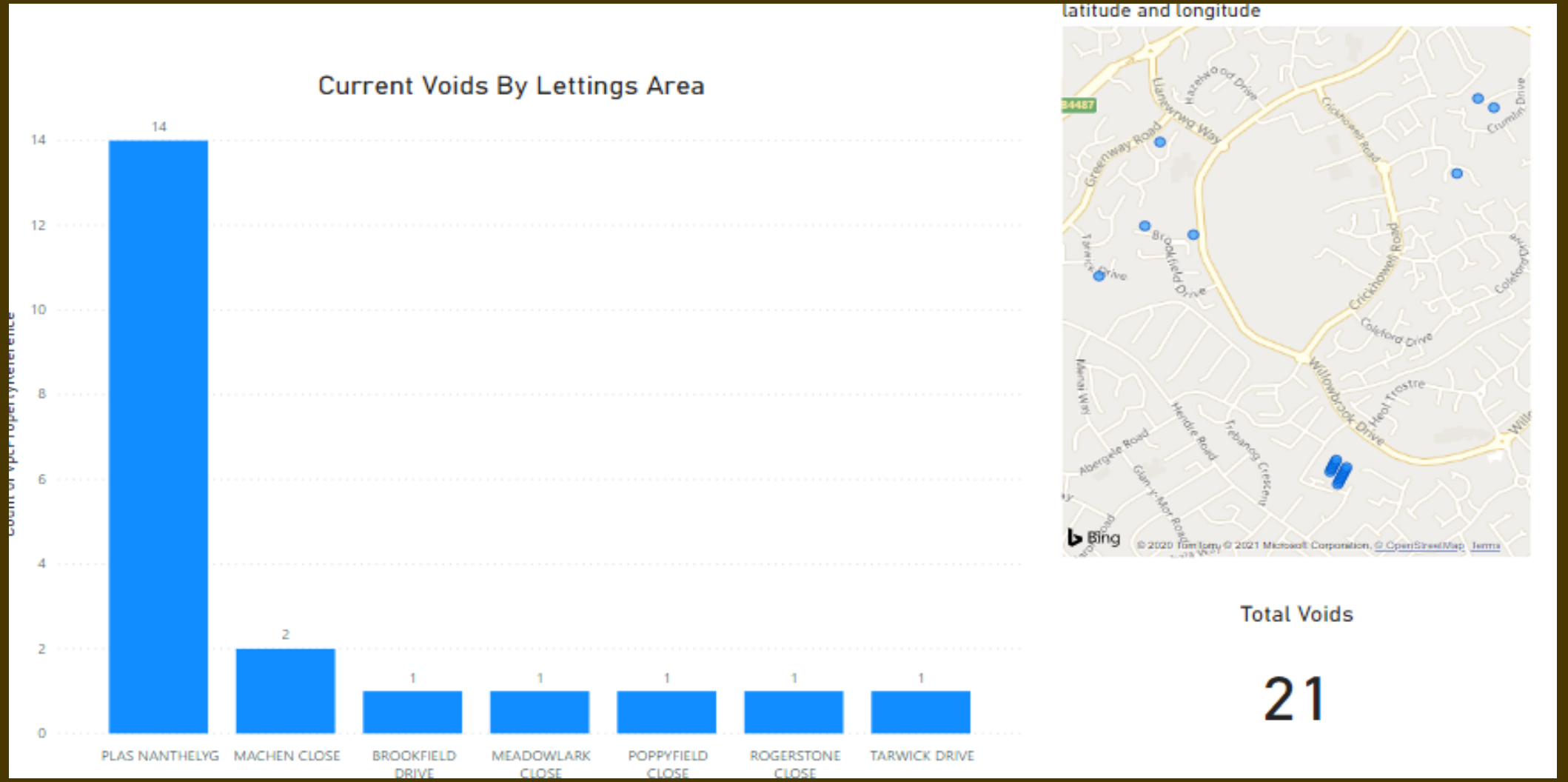
- *The near live data in the Power BI reports has enabled the team to be more proactive when managing their void properties. It will result in the property void times reducing and should also allow the property to be allocated quicker.*

- *It also saves a huge amount of time removing the manual work needed to clean data for reports from excel on a weekly and monthly basis."*

Housing Voids: Automated Data



Housing Voids: Automated Data



Housing Voids: Automated Data

vpcLettingAreaDescription	Count of vpcPropertyReference
Adamsdown	2
Caerau	9
Cathays	2
Ely East	14
[illegible] West	10
[illegible]irwater	7
[illegible]balfa	8
Grangetown	14
Heath	1
Leckwith	2
Llandaff North	2
Llanederyn	6
Llanishen	6
Lower Llanrumney	2
Mynachdy	2
North Butetown	8

Earliest vpcStatusStartDate	vpcCurrentPropertyStatus	Last vcVoidStatusDescription	Last vcVoidPathDescription	Last vcVoidClassDescr
16 November 2020	Void	Routine	ISSUED TO CMS	Routine Voids
24 August 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
14 December 2020	Void	Routine	ISSUED TO CMS	Routine Voids
19 October 2020	Void	Housing Management Decision	WORKS COMPLETE BY CMS	Routine Voids
21 December 2020	Void	Special Lettings Initiative	Special Lettings Initiative	Speicial Lettings Initia
28 September 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
12 October 2020	Void	Special Lettings Initiative	Special Lettings Initiative	Speicial Lettings Initia
14 September 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
23 November 2020	Void	Routine	ISSUED TO CMS	Routine Voids
03 August 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
07 December 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
09 November 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
21 December 2020	Void	Routine	ISSUED TO CMS	Routine Voids
21 September 2020	Void	Routine	WORKS COMPLETE BY CMS	Routine Voids
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Control Environment

- Data Impact Assessments will be conducted for all data priorities
- Data sets will be restricted to small number of technical specialists in trusted positions
- Specific Control Measures in Place
  - A ‘Request for Data’ form will generate a ticket within the ICT Service Desk system to ensure a fully auditable trail for all data set development.
  - ‘Request for Data’ forms will mandate the capture of data expert(s) and a data owner who will play key roles in (a) authorising the development work and (b) signing off data sets and reports in our UAT environment prior to release.
  - Information Classification Standards will be applied at all stages to ensure both report writers and report consumers are fully aware of the impact to the Council if confidentiality, integrity or availability of the data is compromised.
  - Report consumers will not have access to the raw data in the data set
  - Access to reports will be restricted by report publishers using ICT Security Groups
  - Row Level Security will add an additional layer of access restrictions to reports that display information from our most sensitive datasets.
- Bottom Line: This approach will make our data safer

Some Data Priorities - 2022/23

- Corporate Performance Dashboard
  - Presenting quarterly data on the steps and KPIs within the Corporate Plan
  - Approach to be mainstreamed to performance management across Council

- Corporate Health Indicator (CHI) Management Dashboard – providing managers a view of the 'health' of their areas in relation to
  - Mandatory Training Compliance
  - Sickness Absence
  - Staff Turnover
  - Workforce Composition
  - Citizen Satisfaction
  - Agile Devices
  - Information Governance
  - Health & Safety

- City Performance Dashboard
  – High-level indicators which measure the performance of the city against a range of economic, health, environment, and community safety data sets
  - Measures inequality gaps within communities relating to poverty, income, education attainment, qualification, health etc to support evidence-based decision making, responding to socio-economic duty

Service focus:

- Children and young people – this project seeks to develop a series of tools which enable better information sharing across services and partners. This will include in:
  - Phase 1: A cross-Council dashboard presenting key information on vulnerable children and young people
  - Phase 2: Single view of the child – an individual-focussed tool, bringing together data from various Council and partner IT systems, enabling practitioners to view the cross-discipline involvements with a young person.

- Streets Scene and Cleanliness- Reporting Street Cleanliness and Waste Collection

- Community Safety Dashboard – Requested by the Community Safety Partnership (CSP), this dashboard presents crime data geographically by ward can be filtered by all crime types and shows month-on-month and year-on-year changes.

Challenges

- **Data Quality**: Need to establish standards and policies to ensure that data is of the highest quality

- **Data Management**: Need to establish processes to ensure data is managed safely and securely

- **Workforce Development / Specialist Skills**:
  - Corporate: Data Engineering, Data Presentation and Data Analysis
  - Within Directorates: Roll out of data management, data presentation and data analysis training.

- **Software Investment**
  - Data Warehouse Software (e.g. Azure)
  - Data Visualisation Software (e.g. PowerBI)

Benefits

- Enhanced Problem Solving capability through better use of data assets.
- Data culture to enable data-driven decision-making and policy-making for political leadership, managerial leadership, and service managers.
- Shift from labour-intensive chasing information to easy access and self service
- Improved Service Delivery
- Efficiency gains & potential finance savings.

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