

Council Overview Scorecard Quarter 2 2016-17

Internal Processes - transforming the way that we do things

Enabling & Commissioning Services

This portfolio will establish Council-wide measures to support effective delivery and cost reduction across all directorates.

↑ 11 Green

↓ 5 Amber/Green

→ 9 Red/Amber

→ 0 Red

Reshaping Services

Reshaping Services will exploit enabling technologies and develop working practices to facilitate the reshaping of key services across the Council.

Its aim is to better understand and manage customer demand, re-align services and functions that are currently delivered across a number of service silos, and deliver services at a reduced cost in order that they are sustainable within the tough financial climate.

↑ 7 Green

↓ 9 Amber/Green

↑ 2 Red/Amber

→ 0 Red

Learning & Growth - inspired, competent, engaged & aligned workforce

Enrolment on the Cardiff Manager Programme Phase 2 Grade 7 and below with line management responsibility



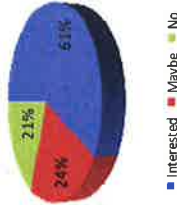
■ Currently enrolled ■ Not enrolled at present

*Total cohort of 338

*Since the Corporate Apprenticeship scheme commenced in 2014-15, 4 apprentices have completed the scheme and another 12 are currently in place with more posts in development.

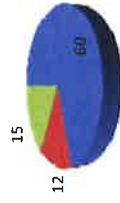
There are currently 15 trade apprentices on the establishment and we currently have 22 trainees which are directorate led and cover areas such as Benefits, Housing and Highways.

Completion of ILM qualification in phase 2 of Cardiff Manager Programme



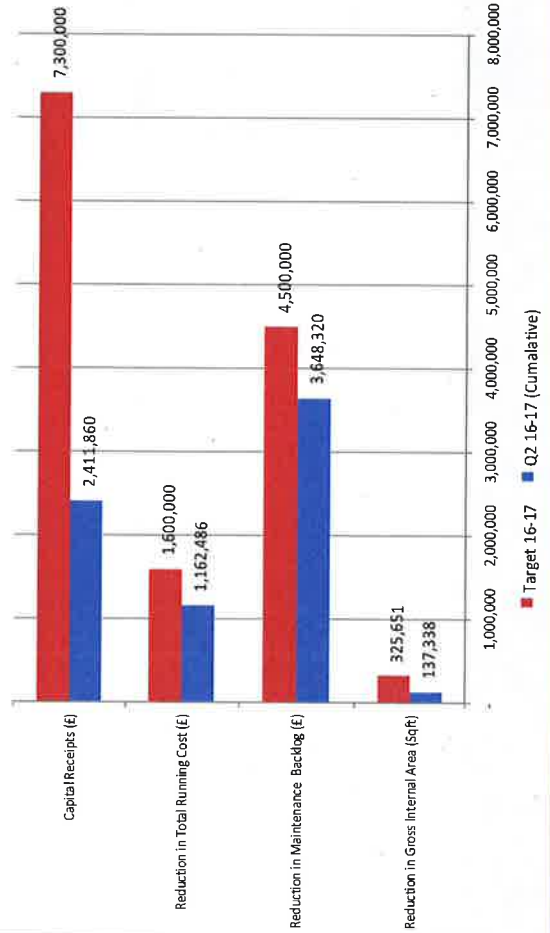
■ Interested ■ Maybe ■ No

Employment opportunities for young people

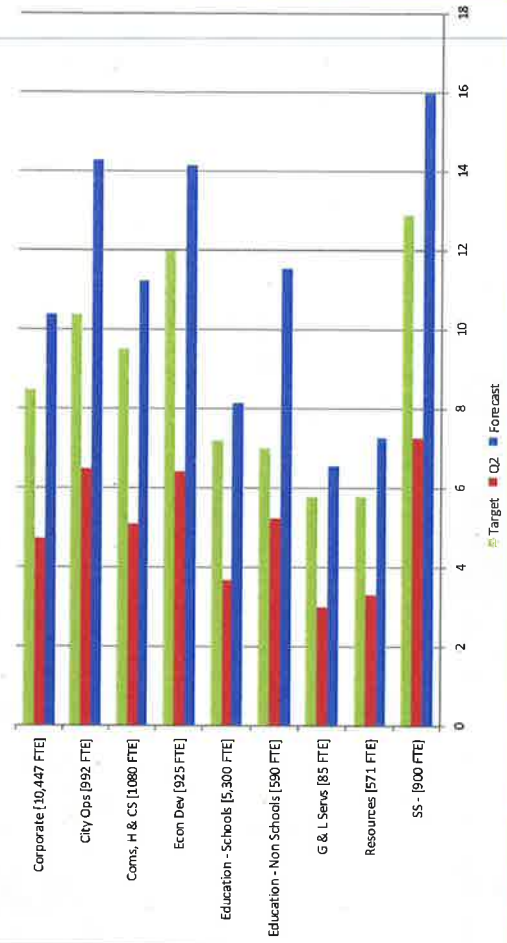


■ Junior Apprenticeships ■ Corporate Apprenticeships ■ Trade Apprenticeships

Corporate Asset Management 2016-17



Sickness Absence - FTE Days Lost Per Person



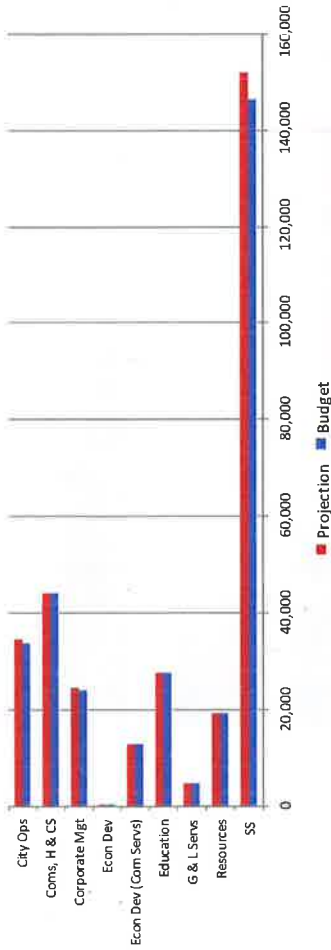
90% of Return to Work Interviews have been completed across the organisation

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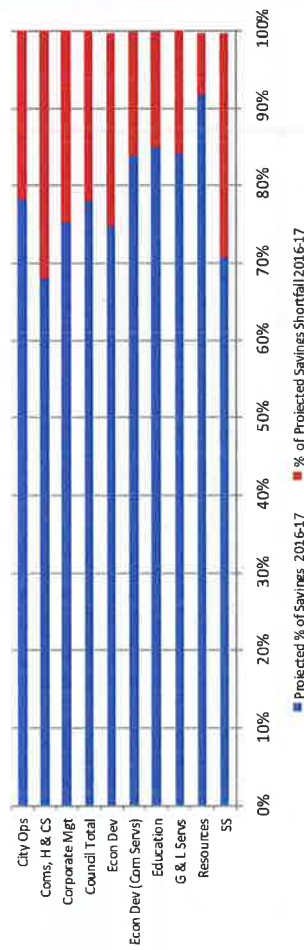
Financial - tracking financial success and value

Customer - clarifying and adding value to the customer

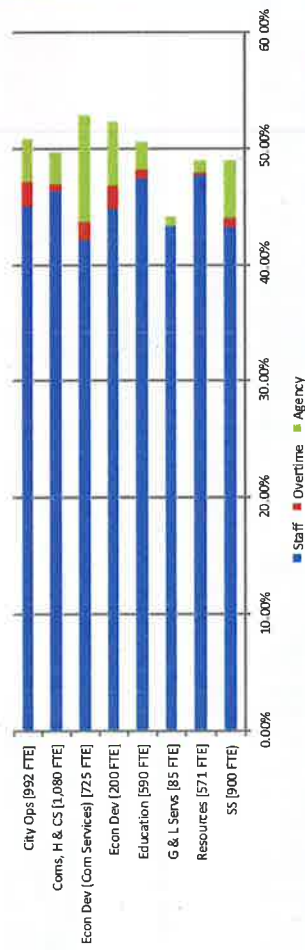
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency

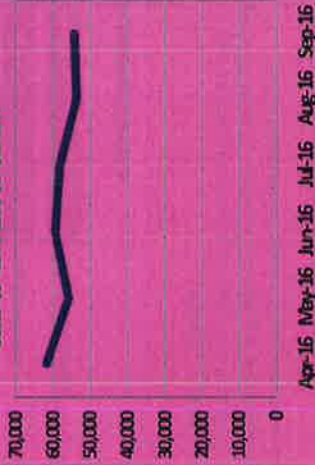


The table above represents the percentage spend for Quarter 2

Social Media

Twitter
 63,731 followers @cardiffcouncil
 2,123 followers @cyngorcaerdydd
 7,487 Likes on Facebook

Calls to Connect to Cardiff



Customer Satisfaction Levels Q2

Visitors to Hubs : 99%
 Callers to C2C : English - 96% Welsh - 100%
 Repair Reporting Line : 86%

Customer Languages

Welsh calls to C2C account for 0.8% of the total calls.
 Chinese, Japanese, Polish and Arabic are the most popular languages in which to view the Council's website
 Other than English, Arabic (5%) and then Czech (1.5%) are the most popular language requirements for clients to the City Centre Advice Hub.
 Of the 46,338 accounts set up with Rent Smart 1.9% have been in Welsh

During the 1st half of the year there were 1,236,923 visits to Library & Hubs across the City, which is up from 1,016,096 for the same period the year before

61.1% of Parking permit applications now made online
 75.9% of requests for caddies / extra bags made online
 Mobile/Tablet Devices now account for over 55 % of the visits to the website

Complaints

Quarter 2 has seen a 12% decrease in complaints from 425 (Q1) to 374 with 94% being responded to within 20 days

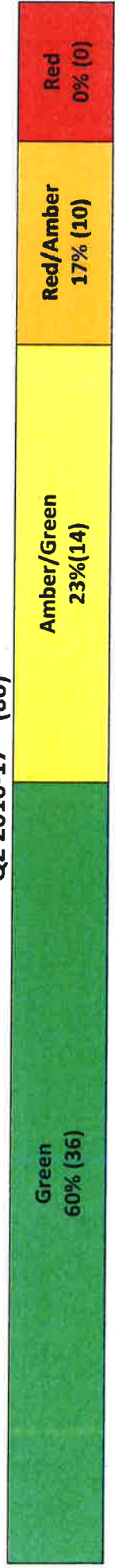
Information Requests

There has been an increase the compliance for both FOI and DPA requests with the overall Information Requests compliance improving from 88% to 92.32%

Q2 Delivery and Performance Report 2016-17

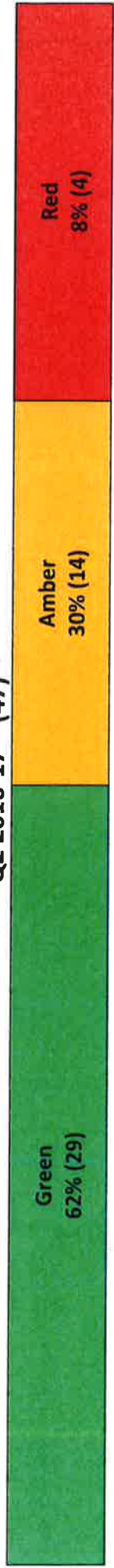
Performance against Commitments in the Corporate Plan 2016-17

Q2 2016-17 – (60)



Performance against Performance Indicators included in this report

Q2 2016-17 – (47)



Performance RAG Status Matrix for Corporate Commitments

		CONSEQUENCES			
		A1	A2	A3	A4
LIKELIHOOD	B1				
	C1				
	D1				
	D2				

LIKELIHOOD	CONSEQUENCES
A = Very Likely	1 = Major
B = Likely	2 = Significant
C = Unlikely	3 = Moderate
D = Very Low	4 = Minor

RAG DEFINITION
Significant issues. Commitment will not be achieved, or requires immediate action required to address. Issue to be raised with the Performance Support Board/SMT and Emphasis should be given on including in Performance Reports.
Moderate issues. Management action required to bring matters back on track. Issue either requires a corporate response to address or can be managed within the Directorate but issues needs to be raised with the Performance Support Group/SMT. Emphasis should be given on including in Performance Reports.
Some Issues. Delivery of the commitment is either delayed, or will not achieve the all the desired outcomes. Issues can be managed with the Directorate and does not require escalation.
On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.

Performance RAG Status Matrix for Performance Indicators

The RAG definitions are based on an automated mathematical formula*:

RAG DEFINITION
Red - any indicator which is 10% or greater off target
Amber - any indicator 0.1% - 10% off target
Green - any indicator hitting target or above

NB. There are some exceptions to this where Welsh Government have mandated a threshold/RAG system and these would be exempt from the automated RAG process

Quarter 2 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Corporate Plan Priorities

Priority 2. Supporting vulnerable people/ improvement Objective: 2.1 People at risk in Cardiff are safeguarded

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Staff 1 - % of social work vacancies in all teams	24.8%	18%	21.4%	22.9%	22.2%	R	CP	Work to refresh adverts completed. Use of the Council's social media platforms to accelerate recruitment activity has had a positive impact with 12 offers of appointment in July and August with anticipated start dates in Quarter 3. Development of the 'pool' of additional social workers is to be accelerated once all vacancies have been filled. Report to extend the notice period of social work staff and managers has been prepared. In relation to retention, work on the remodelling of services and the implementation of the Workforce Strategy as identified in Quarter 1 is ongoing and will continue through Quarters 3 and 4.
Measure 25 - % of children supported to remain living within their family	57.3%	Baseline	N/A	N/A	N/A		CP	Result for Quarter 1 2016-17 was 59.0%. Of the 1,643 children with a Care & Support Plan at 30.09.16; 942 were being supported to live at home (i.e. were not being looked after). No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.
Measure 18 - % of adult protection enquiries completed within 7 working days	97.6%	Baseline	N/A	N/A	N/A		CP	Result for Quarter 1 2016-17 was 97%. Of the 250 enquiries during Quarter 2, 244 were completed within 7 working days. No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.

Improvement Objective summary of progress (encapsulating commitment outcomes)

Issues/Mitigating Actions/Next Steps

Training in relation to the Social Services & Well-being (Wales) Act 2014 (SSWB) is ongoing – both in-house and with the third sector. Further in-house training is

Issues: Opportunities for SSWB Act training sessions for elected members not taken up.
Need to ensure action is taking place at Welsh Government level to support the

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planned for social workers and managers to support outcome-focused practice. The Prevent Strategy (part of the Government's counter-terrorism strategy, CONTEST) is being implemented via a Cardiff Delivery / Action Plan and discussions commenced regarding governance for Prevent to sit within Social Services. The Children's Services social worker recruitment campaign has been refreshed and 12 offers of appointments were made in July and August. The Multi Agency Safeguarding Hub (MASH) is now fully operational. Early evidence suggests that our response to safeguarding children and adults is improving. The Cardiff City Wide Dementia Friendly Community Action Plan has been agreed and implemented.

implementation of the National Child Sexual Exploitation (CSE) Plan. Lack of capacity to concentrate specifically on recruitment and retention.

Mitigating actions: Elected members offered e-learning training via the Care Council website.

Meet with Welsh Government to offer support to undertake CSE work.

Home Office peer review pilot including Assistant Director, Children's Services as a reviewer in order to test and support local authority Prevent Strategies and action plans to ensure the Prevent duty is being met.

Join-up between Home Office, Welsh Government and Local Authority in relation to the Cardiff Prevent Plan.

Cardiff Counter-Terrorism Local Profile (CTLP) and CONTEST Board in place.

Representatives from Adult Services to attend relevant Neighbourhood Partnership sub-groups to drive forward the City Wide Dementia Friendly Community Plan.

Next key steps: Further training for social workers to promote outcome-focused practice. Training needs analysis to identify gaps following implementation of SSWB Act. Social Services ownership of Prevent within existing safeguarding structures. Links between Cardiff Prevent and Regional Safeguarding Children Board to be strengthened.

Work on remodelling of services and implementation of Workforce Strategy. Dementia Friends / Champion training to be rolled out further across the Council.

Commitments (Part 1 in Delivery Plans)

	Q1	Q2
Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	G	G
Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017	A/G	R/A
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	G	G
Work to make Cardiff a recognised Dementia Friendly City by March 2018	G	G
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014	G	G

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Corporate Plan Priorities

Priority 2. Supporting vulnerable people / Improvement Objective: 2.3. People in Cardiff are supported to live independently

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
Measure 19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.72 *	4.29	5.82	1.78	11.18	G	CP	Cumulative indicator. * Partial result for July & August; September will be published end of October by WG. For actions / update please see section 2.3 People in Cardiff supported to live at independently.
SCAL25 - The total number of adults in need of care and support using the Direct Payment Scheme	658	682	N/A	633	N/A	A	CP	Cumulative indicator. For actions / update please see section 2.3 People in Cardiff supported to live at independently.
SCA018a - % of eligible adults who are caring for adults that were offered a Cares Assessment during the year	47.4	45	49.7	30.6	76.8	G	CP	Number of offers – 1,515 out of 3,198 carers. Total number of completed Carers Assessments during Quarter 1 & Quarter 2 was 361. For actions / update please see section 2.3 People in Cardiff supported to live independently.

Improvement Objective summary of progress (encapsulating commitment outcomes)

The Intermediate Care Fund (ICF) bid for Children with Complex Needs and Adults with Learning

Issues/Mitigating Actions/Next Steps

Issues: Recruitment to the two transition worker posts.

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Disabilities project commenced to facilitate stronger links between Adult Learning Disabilities and the Child Health & Disability team. Implementation of the ICF is continuing, including supporting early intervention and prevention, accommodation solutions, first point of contact and single point of access, integrated discharge teams, discharge to assess models, integrated autism service and a joint service for learning disabilities and complex needs.

In relation to Delayed Transfers of Care (DToC), a Home First high level action plan has been developed and agreed with partners. The plan is intended to provide a strategic overview of the work that is underway to reduce DToC and improve the overall care of citizens who require care and support. The Cardiff and Vale of Glamorgan Integrated Health and Social Care (IHSC) Partnership Board reported that Delayed Transfers of Care (DToC) numbers increased in August to 82, a 1% increase in month. This is 15% lower than the same period last year when reported DToCs were 97. Reported numbers for Cardiff decreased by 5 in comparison to the previous month. No requests have been made by the Minister to amend data retrospectively following the submission date, which signifies a positive indication of the effectiveness of the validation process.

The current model of Direct Payment has been reviewed and the process analysed and updated. Systems have been implemented to improve processes between the incumbent provider and the Council. There were 658 service users on the Direct Payment scheme during Quarter 2, with 65 people working towards the scheme recorded in the Providers database. During Quarter 2, 36 started Direct Payments and 32 ceased (of which, the main reasons were deceased and care home / respite admission).

In relation to Carers Assessments, due to the success of the project, recommendations to expand the team and make the posts permanent were included and agreed. Work has begun to implement the recommendations and the recruitment of four permanent Carers Assessment Workers (CAWs) commenced. For the year to date, 47.4% of carers were offered Carers Assessments (1,515 offers for 3,198 carers), against the quarterly target of 45% and annual target of 90%. The number of completed Carers Assessments for the year to date is 361.

Slippage in ICF expenditure due to recruitment difficulties and associated delay in impact until staff are in post.

Extension to incumbent Direct Payment provider contract necessary to ensure that appropriate arrangements are in place while new models are explored.

Monitoring recruitment process and ensuring budget is in place to ensure Carers Assessments posts can be made permanent.

Mitigating actions: Recruitment period for ICF transition posts to be extended from 6 to 12 months, to increase potential applications and impact / effectiveness of these roles on the transition process.

Recruitment is underway in relation to the establishment of new or expanded services.

Officer Decision Report completed with a direct award to the incumbent Direct Payment provider. Contract issued until 31st March 2017.

Monitoring the percentage of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year.

Next key steps: Meetings with Education to discuss transition and closer working with Adult Services / schools and the implications of the Additional Learning Needs (ALN) and Education Tribunal (Wales) Bill. IHSC for Cardiff and the Vale of Glamorgan to meet with Deputy Director, Partnership & Co-operation, Division Health and Social Services Group, Welsh Government to discuss the detail of the IHSC's DToC Action Plans and its wider partnership working arrangements.

New Direct Payment models being developed, along with an action plan to inform an options appraisal paper.

Induction and training of the two new CAW posts. A further two posts are currently being recruited to. A pressure bid has been submitted to enhance the team further from four CAWs to six. We are awaiting confirmation if this has been successful.

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Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	G	A/G		
Explore with the University Health Board (UHB) the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	G	G		
Work with our health partners to reduce the total number of Cardiff residents who experience a Delayed Transfer of Care (DToC) from hospital by 2017	R/A	G		
Continue to increase the uptake of Direct Payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Well-being (Wales) Act by 2017	R/A	A/G		
Offer a Carers Assessment to all eligible adult carers who are caring for adults	G	G		

Corporate Plan PIs (total)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q2	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q3				
Q4				

Progress against Corporate Plan Commitments (Part 1) total: 11 – Joint 2, Children’s 4, Adults’ 5

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	18% (2)	9% (1)	73% (8)
Q2	0% (0)	9% (1)	18% (2)	73% (8)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 25 – Joint 13, Children’s 5, Adults’ 6

RAG	Red	Red/Amber	Amber/Green	Green
Q1	4% (1)	0% (0)	8% (2)	88% (22)
Q2	4% (1)	0% (0)	28% (7)	68% (17)
Q3				
Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)

Mitigating Actions	Q1	Q2	Q3	Q4
Directorate Budget - The Directorate showed a combined overspend of £5.221m as at Month 5. Within this figure, overspends of £2.766m are reported for Children’s Services and £2.455m for Adults’ Services. The projected overspend reflects the impact of proposals to support achievement of savings and to mitigate inescapable demand pressures.	R	R		

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<p>continuing demographic pressures on Adults' and Children's Services, notably increased demand for domiciliary care for older people and an increase in the number of external fostering placements for children. The overspend also reflects inflationary pressures in Adults' Services, particularly in relation to the commissioned cost of a nursing bed. There is also additional pressure on the budgets for older people domiciliary and nursing care. A number of preventative measures in relation to early help have been introduced in Children's Services and there has been a continued focus on returning children placed in high cost out-of-area placements to Cardiff that has successfully achieved savings in excess of £700,000. In spite of this however, within Children's Services, there is a significant shortfall (£1.4m) against the £3.5m savings target set for the service as part of the 2016-17 budget. The overspend in Adults' Services also reflects projected shortfalls (£1.4m) against the £5.1m of budgeted savings relating to 2016-17 and previous years.</p> <p>Fragility of the domiciliary and nursing care home market – There are general care capacity issues across Cardiff. There is also a shortage of paid carers in Cardiff. To address this and encourage more people to apply for carer roles in the private and public sector, an awareness campaign is required to promote the benefits of working in the social care profession.</p>	<p>The Director is preparing a 5-10 year integrated Social Services and financial plan. Meeting held with Assistant Director of Adults' Services and Head of Finance to develop a 5 year financial strategy. The first stage will be to review all current financial data held within Adults' Services to help predict demand.</p>			
<p>Sickness - Senior and Operational Managers from Adults' Services met with the Chief Executive and Councillor Hinchey regarding sickness within the Directorates. The particular challenges currently facing Direct Services were discussed, namely the risk of contracting diarrhoea and vomiting (D&V) due to the delivery of personal care to vulnerable groups by Home and Day Care services. The Operational Manager (OM) for the service recently clarified the position with Public Health and its policy stipulates that employees must be off for 72 hours following D&V. The OM has sought advice from Public Health and as a result Adults' Services will be developing a local policy to ensure that the Council adheres to the Public Health guidance for staff with D&V.</p>	<p>A number of engagement sessions have taken place inside and outside Cardiff during Quarter 2 with Care Providers to encourage growth in the Cardiff market. A Project Plan and Communication & Media Activity Programme Plan have been agreed and finalised for the 'Be a Carer Campaign' (October 2016 to March 2017) that will be officially launched in Cardiff in October. A further domiciliary care workshop is planned that will be facilitated by an organisation that specialises in tendering support and procurement services. The workshop is aimed at providers of domiciliary care services around business development and increasing competitiveness.</p> <p>Directorate's Health & Safety Advisor has been training Social Services line managers to undertake Stress Risk Assessments (SRA) both on a one-to-one and group basis. Five managers have undertaken one-to-one training where there has been a requirement for a risk assessment to be made for an individual member of staff. An SRA overview session was given to the Officer Working Group. Some of the managers were happy to undertake assessments with their teams following this,</p>	G	G	G

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	<p>and others stated that they would prefer the Health & Safety Advisor facilitate this for them.</p> <p>Dedicated Case Worker from Human Resources for Direct Services (HR) automatically allocated Long Term Sick cases after four weeks' absence and immediately in stress cases. HR Case Worker offers support and advice for long term sickness cases to managers, to ensure compliance with the Attendance & Wellbeing Policy. Work is underway to identify opportunities to mitigate issues concerning back problems and other areas of growth.</p>	<p style="text-align: center;">G</p>	<p style="text-align: center;">G</p>
<p>Social Services & Well-being (Wales) Act 2014 – Work commenced on the national survey element of the new Social Services Performance Measures with work on the qualitative service user survey across Adults' and Children's Services being undertaken. Over 1,000 users of Adults' Services, selected using random sampling, will be sent the relevant standard Welsh Government questionnaire in October 2016, which will gather qualitative performance data relating to our care and support planning. For Children's Services, over 2,000 questionnaires will be sent out to children over the age of 7 and their parents. The surveys have taken a lot of capacity which has impacted on other areas of core business for the performance team. There is also a financial cost to undertaking the surveys (e.g. postage) as well as the additional costs in relation to officer time.</p>	<p>A regional coordinator for Sustainable Social Services has been appointed to coordinate and support the implementation of the Act. There is a robust plan in place for the surveys to be undertaken and Adults' and Children's Services performance staff are working collaboratively where it is appropriate to do so to eliminate duplication of effort in respect of certain elements of the process. A pressure bid was submitted during Quarter 2 to address the additional capacity required by the Act and to support this process fully. The Directorate is awaiting a decision.</p>	<p style="text-align: center;">G</p>	<p style="text-align: center;">G</p>
<p>Key Achievements (Good News and Successes) (Max. five)</p>			
<p>Delayed Transfer of Care (DToC) – Performance Indicator was ragged green for both Quarter 1 and for the partial result for Quarter 2. A recent benchmarking report has identified a 47% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to August 2015-16 with April to August 2016-17. Cardiff's ranking among the 22 Welsh Local Authorities has improved from 22 in 2015-16 to 17 in the July - August 2016 period.</p> <p>A Review of Delayed Transfers of Care - Cardiff and Vale Health and Social Care Community, issued September 2016 by the Wales Audit Office, concluded that 'partners are working well together to manage DToC, whilst realising their plans for a whole systems model'.</p>			
<p>Cardiff Council Homecare Service – Community Resource Teams (CRTs) - Care and Social Services Inspectorate Wales Care (CSSIW) Standards Act 2000 Inspection Report published. The inspection concluded that 'The service works well with the local Health board and joint assessments are common practice. People using the service were very complimentary of the service provided and the knowledge of care staff. No non-compliance notices were issued at this inspection and we did not identify any areas for improvement'.</p>			
<p>Local Government Performance - Presentation by Head of Performance & Partnerships at the Policy Review & Performance Scrutiny Committee (PRAP) reported that Social Services in Cardiff was the most improved in Wales in relation to the National Strategic Indicators and Public Accountability Measures.</p>			

