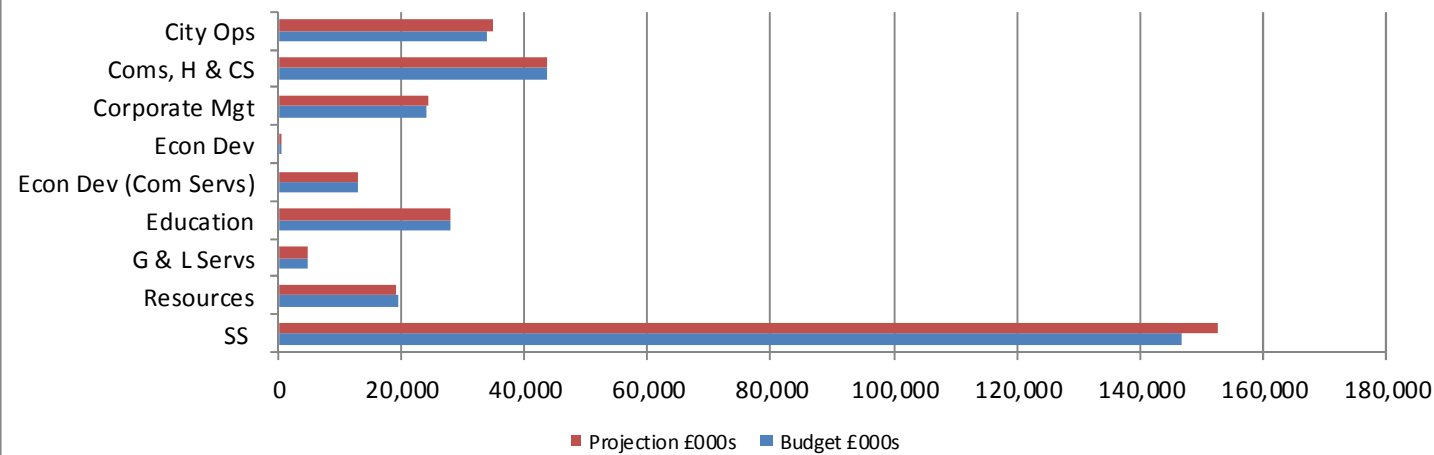


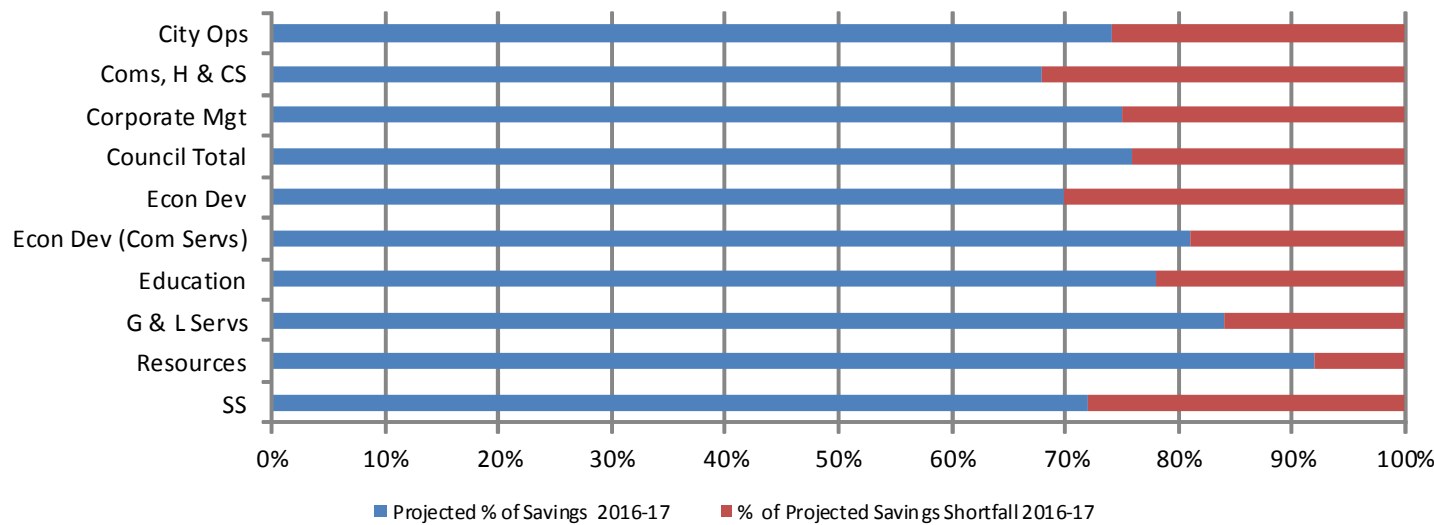
Council Overview Scorecard Quarter 3 2016-17

Financial - tracking financial success and value

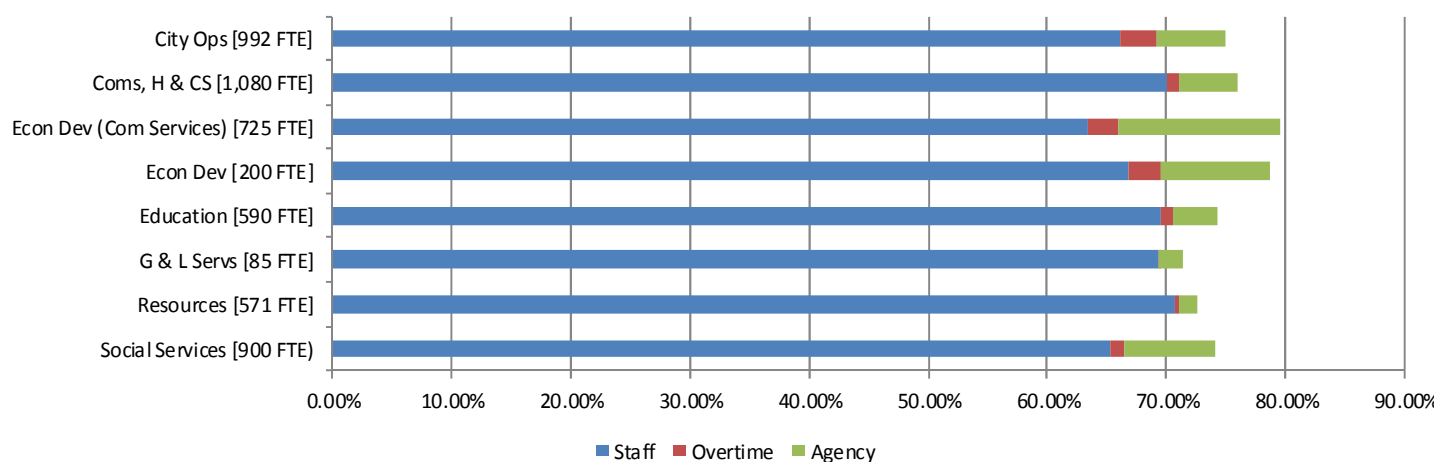
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 3

Customer - clarifying and adding value to the customer

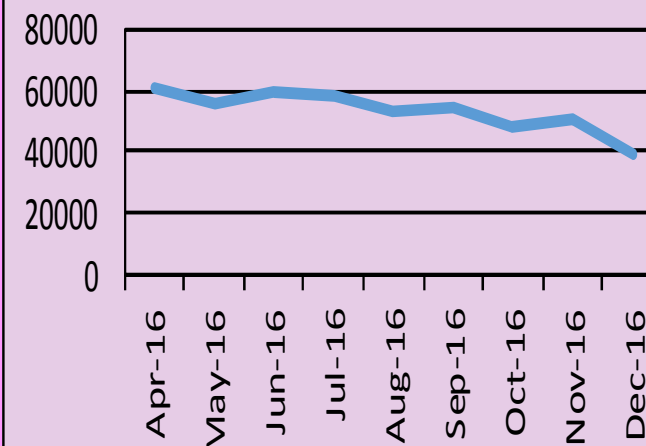
Social Media

Twitter
 68,055 followers @cardiffcouncil
 2,178 followers @cyngorcaerdydd
 8,269 Facebook Likes

Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**
 Callers to C2C : English - **96%** Welsh - **97%**
 Repair Reporting Line : **89%**

Calls to Connect to Cardiff



Customer Languages

Welsh calls to C2C account for **0.68%** of the total calls.

Chinese, Polish, Hungarian and Portuguese are the most popular languages in which to view the Council's website

Other than English, Arabic (5.2%) and then Portuguese (1.1%) are the most popular language requirements for clients to the City Centre Advice Hub.

Of the 93,660 accounts set up with Rent Smart 2% have been in Welsh

During the 1st half of the year there were **1,839,464** visits to Library & Hubs across the City.

This is up from 1,101,367 (40%) for the same period last year.

77.5% of Parking permit applications now made online
 74.3% of requests for caddies / extra bags made online
 Over 60% of visits to the website made through Mobile / Tablet Devices

Complaints

527 complaints were received during Quarter 3. This is a 23% increase in complaints from Quarter 2, with 94% being responded to within 20 days

Information Requests

Compliance with Freedom of Information Requests was 92.17%. Compliance with multi-function requests increased from 81% in quarter 1 to 97% in quarter 3.

Council Overview Scorecard Quarter 3 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.

↑ 14 Green

↓ 6 Amber/Green

→ 7 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.

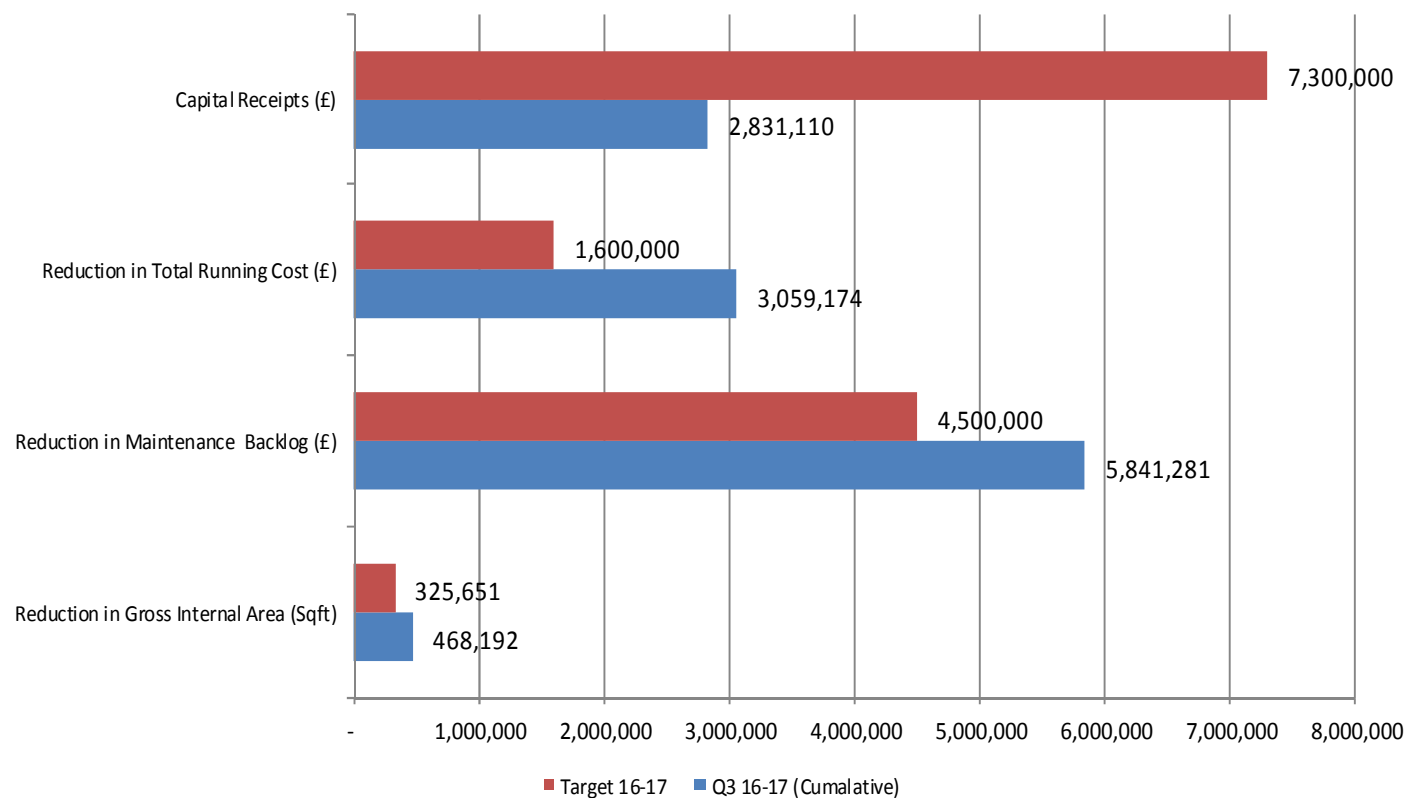
↑ 15 Green

↓ 7 Amber/Green

↑ 4 Red/Amber

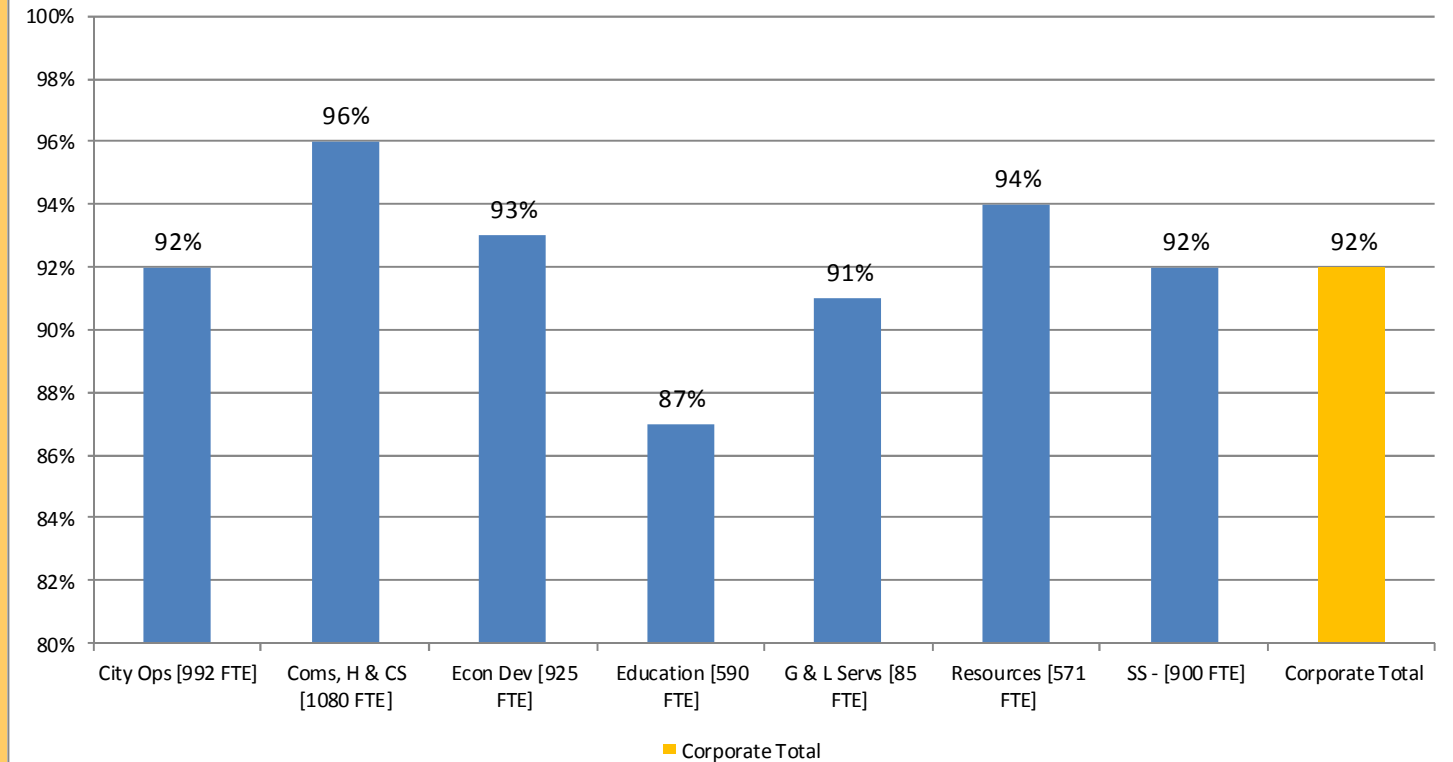
→ 0 Red

Corporate Asset Management 2016-17

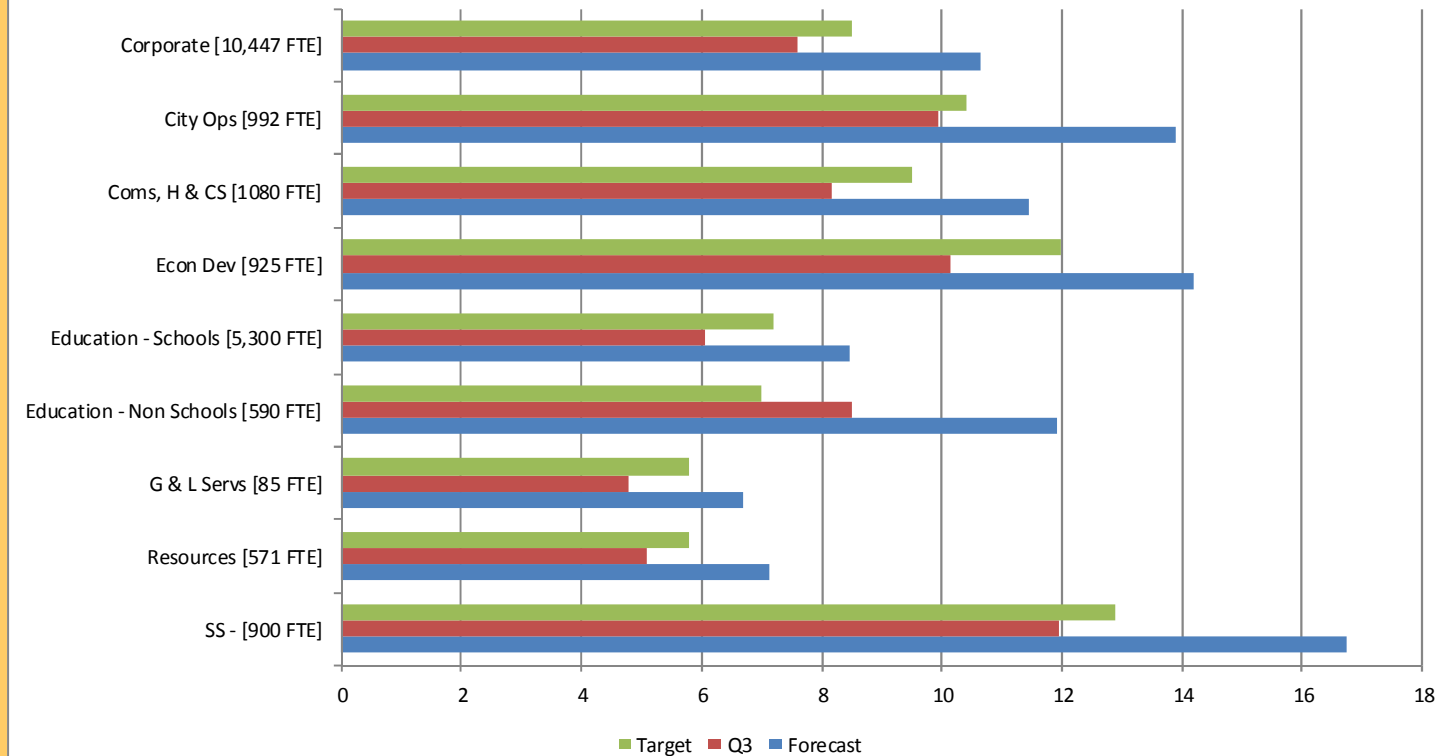


Learning & Growth - inspired, competent, engaged & aligned workforce

PPDR - Half Year Review Compliance



Sickness Absence - FTE Days Lost Per Person

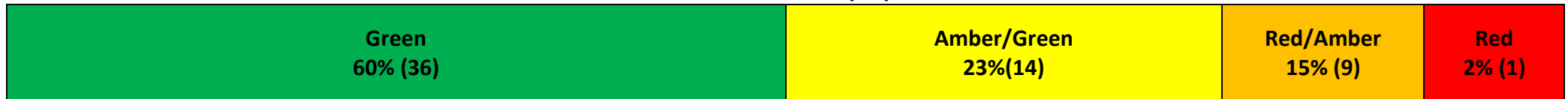


92% of Return to Work Interviews have been completed across the organisation

Q3 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q3 2016-17 – (60)



Performance against Performance Indicators included in this report

Q3 2016-17 – (44)



Contents

City Operations	Page 3
Communities, Housing and Customer Services	Page 9
Economic Development	Page 17
Education & Lifelong Learning	Page 24
Governance & Legal Services	Page 33
Resources	Page 35
Social Services	Page 41
Commitment RAG Status Matrix	Page 51
Performance Indicator RAG Status Matrix	Page 52

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

Priority 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**

1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
PLA/004 (a) – Percentage of major planning applications determined during the year within 13 weeks	33.3%	25%	5%	84.6%	12%	G	DP	Exceeded target and good positive trends; historical Data Unit National definition revised, to be used as a local indicator which includes agreed extensions
PLA/004 (c) – Percentage of householder planning applications determined during the year within 8 weeks	95.1%	80%	75.4%	97.1%	71.4%%	G	DP	As above
THS/007 – Percentage of adults aged 60+ who hold a concessionary bus pass	98%	94%	95.5%	97%	96.5%	G	CP	Exceeded target, good positive trends
LTPPI/011 – Mode of Travel to Work: Sustainable Transport	2016-17 Result 44.9%	44.6%			44.1%	G	CP	Target exceeded, good positive trends which are in no small part due to the schemes and initiatives implemented last year (annual PI)
LTPPI/011C – Mode of Travel to Work: Cycling	2016-17 Result 10.0%	10.2%			9.2%	A	CP	Result 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 (annual PI)

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

2. Summary of Progress

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs

Improvement Objectives

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

Summary of progress (encapsulating Commitment Outcomes)

Progress:

- Major public spaces transport moving forward with new Central Square/ transport interchange
- Schemes for the A469/A470 have been reprogrammed to be completed in January 2017
- The Cardiff Capital Region Transport Authority (CCRTA) has been established in shadow form to co-ordinate transport planning and investment within the region and formally met for the first time in October to outline the actions needed to support the City Deal. It is meeting on a bi-monthly basis.
- Transport Strategy was approved by Cabinet in October 2016 and the engagement questionnaire was published in December 2016, with feedback sought by February 2017. Cabinet has approved the launch of a 12-week consultation on the Integrated Network Map, which sets out the future cycle network plan
- The Cardiff Bay Programme/Action plan was prepared and informed by regular steering group meetings across the Directorate; several projects are coming forward including Volvo, Mermaid Quay and Britannia Park
- Meetings continue along with South East Wales Directors of Environment & Regeneration (SEWDER) and South East Wales Strategic Planning Group (SEWSPG) in order to reach a position of consensus on how it is considered to best move forward in preparing a Regional Plan
- Major improvements to highway network programmed

Issues:

We are waiting to learn the form of Metro.

Mitigating actions:

A financial pressure bid has also been entered for 2017-18 that is equivalent to year 1 funding of the investment strategy.

Next key steps:

Continue to deliver milestones associated with key commitments to support the Improvement Objective.

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by				

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

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December 2017 (being reported by Economic Development)

Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro

A/G A/G R/A

Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016

A/G G G

Deliver first phase of the Action Plan for Cardiff Bay by December 2016

G A/G G

Work with neighbouring Local Authorities and other relevant stakeholders to prepare Strategic Development Plan (SDP) for Cardiff Capital Region by 2021

A/G A/G G

Establish a strategy for asset maintenance and renewal within the new City Operations directorate by October 2016

A/G R/A A/G

Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016

G A/G G

Priority 4: Working Together to Transform Services

- Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services

4. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
PPN/009 – Percentage of food establishments which are 'broadly compliant' with food hygiene standards	92.7%	94%	94.4%	93%	93%	A	CP	We assess businesses through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. The number reflects those premises that have a Food Hygiene Rating of 3 or above and 93% is in line with the UK average.
STS/006 – % of reported fly tipping incidents cleared within 5 working days	98.5%	90%	99.9%	98.1%	97.9%	G	CP	Exceeded target, good positive trends

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
SC/001 - Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	84.2%	90%	89.3%	98.1%	88.3%	A	LBI	The decrease in performance relates to a movement of resource to deal with leaf clearance in this quarter. In future years the reallocation of resources undertaking blitz or deep cleansing will be made to ensure any impact by leaf fall is limited. Considerable effort will be made by cleansing teams in Qtr 4 to limit the impact of Qtr 3 and it is envisaged that the annual target is achieved. An additional 1200 tonnes of litter, waste and detritus is forecast to be removed this year via Neighbourhood Services Cleansing. .

5. Summary of Progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	<p>Progress:</p> <ul style="list-style-type: none"> New Play Delivery Model has been fully implemented in Llanedeyrn (and is close to going live in Grangetown and Ely) and has commenced throughout other neighbourhoods in Cardiff, working closely with schools and local community groups. School Holiday programme complete – activities provided within local community settings across Cardiff Following approval transition period for leisure, new provider / operator to deliver service with monitoring arrangements starting to be put in place following appointments Neighbourhood Services (NS) is progressing well and has delivered ‘blitz’ working for 4 months. Neighbourhood Services Enforcement is programmed to commence in January 2017 to enforce Highways Licenses for skips (now enforcing), tables & chairs (March 17), A-frames (March 17) and other structures on the highway (April/May 17). Digitalisation of licensing will follow the enforcement of each element to make the service more effective and efficient – this will be 3 months after the enforcement date. Partnership agreed with Keep Wales Tidy to support the ‘Love Where You Live’ initiative. Pilot undertaken with the Business Improvement District for higher level cleansing in the City

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

Centre

Issues:

Long-term issues of performance and culture change in key areas is needed.

Mitigating actions: see below

Next key steps:

Completion of remaining building transfers relating to play.

New leisure contract partnership to be fully established.

Develop digital support for Neighbourhood Services' frontline teams and processing with Chipside. Work with Organisational Development and ICT on 'Report It' App. Work with the Business Improvement District on income opportunities / city centre improvements. Improve reporting on

Neighbourhood Services enforcement performance to demonstrate improvements.

Engagement action plan being developed with teams.

6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model is in place	G	A/G	A/G	
Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016	A/G	G	G	

7. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0	0	24% (4)	17 Performance Indicators are included in the Directorate Delivery Plan; 8 are annual and 9 are of a quarterly collection frequency, of which 5 results are awaiting validation
Q2	0	6.6% (1)	26.6% (4)	Suite of indicators reduced from 17 to 15 due to Commercial Services transferring to Economic Development. For the Quarter concerned, 10 of these PIs had no results, either because they were annual (9) or awaiting clarification on responsibilities between Shared Regulatory Services and Communities & Housing (1) – this has now been settled
Q3	0	13% (2)	33.3% (5)	8 PIs have no results as yet, either because they are annual (7) or they are quarterly awaiting validation (1)
Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

8. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 8					Progress against Directorate Core Business Actions (Part 2) total: 31				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	0	50% (5)	50% (5)	Q1	0	18% (6)	39% (13)	43% (14)
Q2	0	12.5% (1)	62.5% (5)	25% (2)	Q2	3.2% (1)	9.7% (3)	45.1% (14)	42% (13)
Q3	0	12.5% (1)	25% (2)	62.5% (5)	Q3	6.4% (2)	9.7% (3)	38.7% (12)	45.2% (14)
Q4					Q4				

9. Other Challenges and Achievements

Key Challenges for Directorate		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Budgets – deliver and define balanced budget for 2016-17	Regular meetings being held to help mitigate with key support from teams and financial staff	R/A	R/A	A/G	
Define, implement and embed service alternative delivery models (Play, Leisure & Neighbourhood Services)	Completion of remaining building transfers relating to play	R/A	R/A	A/G	
Funding to support Asset Maintenance & Renewal Strategy	A financial pressure bid has also been entered for 2017-18 that is equivalent to year 1 funding of the investment strategy.		R/A	R/A	
Sickness targets not being met	Action plans being produced on a monthly basis for Chief Executive			R/A	
Key Achievements (Good News and Successes)					
Leisure Centre Partnership with GLL commenced on 1 st December.					
Energy & sustainability key support for retaining Green Dragon Level 3 Environmental Standard status, host of energy savings and CO ₂ reduction					
Dedicated Volunteer Co-ordinator appointed to work more closely with community and groups to promote and increase volunteer working across directorate					
Transport Strategy approved by Cabinet / Cycle Integrated Network Map Approved by Cabinet / Local Sponsor for Cycle Hire scheme secured					
Street Cleansing Blitz rollout positive response / Positive delivery and improvements to highway patching process (pothole repairs)					

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1,080	Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale
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Priority 1: Better Education and Skills for All

- **Improvement Objective 1.3: Adult Learners achieve their potential**

1. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Percentage of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	99%	98%	98%	100%	99.6%	G	DP	The customer satisfaction with Into Work Services remains high.
Number of individuals assisted through Into Work Services	30,845	41,000	29,316	21,000	40,005	G	DP	The number of individuals assisted remains constant, slightly above the result for Quarter 3 in 2015-16.

2. Summary of progress

Corporate Plan Priorities

Priority 1. Better Education and Skills for All

Improvement Objectives	Summary of progress (encapsulating commitment outcomes)
1.3: Adult Learners Achieve their Potential	<p>A success rate of 94% for learner outcomes 2015-16 achieved, ACL success rates have been improving over the last few years and this fantastic result is further evidence of the significant progress that's been made. For Term 1 (2016-17) the total number of priority learners who enrolled on Adult Community Learning grant-funded programmes was 977, against an overall enrolment figure for all programmes of 2,715, compared to last year where priority learner enrolments totalled 1017 with the total enrolments at 2708. Although priority learner enrolments are slightly reduced at this stage, it is anticipated that this will increase for terms 2 and 3. For 2015-16 this priority learner group achieved a success rate of 76%, an increase from 65% in 2014-15 and higher than the partnership average of 42% for 2015-16.</p> <p>The Into Work Advice Team has been able to create some ongoing employment offers in the last quarter, with the introduction of a new employment programme called Introduction to Childcare, developed in conjunction with Flying Start. This is a five-day programme designed to provide an insight to the different roles involved to those interested in finding employment in the Childcare sector. The team also assisted Dickens of Charles Street with</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1,080	Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale
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their recruitment needs, including providing them with work-ready jobseekers and helping with job application completion. The Jobs Fair that took place in September 2016 was attended by more than 2000 jobseekers and 35 employers from a variety of sectors offering more than 10,000 job vacancies on the day. At least 10 jobseekers were offered positions on the day, with a number of others likely to have gained employment from links made at the event.

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.	A/G	G	G	
By March 2017, the Into Work service will: - Offer taster sessions in different employment sectors - Hold two major Jobs Fairs in collaboration with partner agencies - Hold guaranteed interview events in community buildings across the city - Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.	G	G	G	

Priority 2: Supporting Vulnerable People

- **Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded**
- **Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing**
- **Improvement Objective 2.3: People in Cardiff are Supported to Live Independently**

4. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Number of Landlords in Wales registered with Rent Smart Wales	68,563	26,000	NEW	26,450	NEW	G	CP	Rent Smart Wales is experiencing increasing demand as Landlords register as the enforcement measures are implemented.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services		Director: Sarah McGill		Number Employees (FTE): 1,080			Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale		
Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)	
Percentage of new service requests to be managed within Independent Living Services (ILS) as opposed to Social Care	57%	50%	NEW	53%	NEW	G	CP	The First Point of Contact team continues to work extremely hard to ensure that the best possible outcome is found for the citizens contacting Independent Living Services. As a result, the percentage of new requests to be managed within ILS as opposed to Social Care continues to improve and is above target for Quarter 3 at 65%, 57% YTD.	
Percentage of interventions provided by the outreach service within 3 working days of a report of rough sleeping	100%	90%	NEW	99%	NEW	G	CP	The new procedures and monitoring process for the Council's Outreach service have been implemented and performance remains high.	
Additional weekly benefit awarded to clients of the City Centre Advice Team	£8,733,566	£10m	£7,338,305	£6,117,449	£9,797,432	G	CP	This shows the continued good work of the money advice team, providing a key support to vulnerable people.	
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	78.35	Q1 – 80 Q2 – 70 Q3 – 65 Q4 – 60	91	82	94	R	DP	Performance of void turnaround time continues to improve; the overall time taken to let void properties was 69 days in Quarter 3 (78.35 YTD), a significant improvement on the performance of 76.5 days in Quarter 2. During the quarter there were 228 properties made void, of these 49 (21%) properties were let through the quick turn-around process. The number of empty properties is now the lowest it has been since Quarter 3 of 2012-13 and rent loss through voids has considerably reduced.	

5. Summary of progress

Priority 2. Supporting Vulnerable People	
Improvement Objectives	Summary of progress

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services	Director: Sarah McGill	Number Employees (FTE): 1,080	Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale
<p>2.1: People at Risk in Cardiff are Safeguarded</p> <p>2.2: People in Cardiff have Access to Good Quality Housing</p> <p>2.3: People in Cardiff are Supported to Live Independently</p>	<p>2.1: The Domestic violence support service recommissioning project has been given additional project management resource due to the complexity of the re-commissioning. Work is continuing on the draft outcome service and framework.</p> <p>2.2: The section 106 agreement has now been signed for the Braunton & Clevedon site and a start date set for early March. The HPP scheme has now been re-branded as Cardiff Living and the website set up and all pages/text reviewed and agreed.</p> <p>The review of supported accommodation is underway and a needs assessment has been completed for the gender-specific gateway. A draft Rough Sleeping Strategy 2017-20 has been prepared for final discussions with the Cabinet Member for Health, Housing & Wellbeing, in preparation for wider consultation and then Cabinet approval in March 2017.</p> <p>The Rent Smart Wales Memorandum of Understanding has been signed and returned by all Local Authorities. Local Authority training pack developed and delivered at North and South Wales training events. Enforcement module implemented in the Rent Smart Wales database.</p> <p>2.3: A document is being developed detailing the successes, issues, risks, solutions and next steps for Dewis, following a few issues. This will inform the vision for taking the system forward.</p> <p>A direct link between Hospital Occupational Therapy (OT) and Housing OT has been established including agreed joint visits for Delayed Transfers of Care (DToCs); this will be evolved further to address the difference between hospital and community working with potential for rotational secondments for hospital OTs, looking to improve patient flow.</p> <p>The number of DToCs for social care reasons has reduced from 98 delayed (April – November 2016), compared to 172 for the same period in 2015-16.</p>		

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1,080

Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale

6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.	G	G	G	
Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.	G	G	G	
Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.	G	G	G	
Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.	G	G	G	
Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.	G	A/G	G	
Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.	G	G	G	
Review the management of accommodation used by Homelessness Services by March 2017.	G	G	G	
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance.	G	G	A/G	
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.	G	G	G	

Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1,080

Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale

7. Performance Indicators

Performance Indicator	YTD Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	99%	90%	NEW	99%	NEW	G	CP	The Hub Customer satisfaction figures remain high, with services being developed to best suit the needs of each community.
Average time a call queues (seconds)	75	40	33	84	67	R	DP	The average time a customer waits to be answered has been reduced by a further 20 seconds this quarter, with the in-quarter result being 55 seconds. This is the third reduction in a row. The continued rota adjustments and senior officer presence on the floor continues to improve performance.
The number of visitors to Libraries and Hubs across the City	1,839,464	3,100,000	1,586,139	1,245,321	3,068,228	G	CP	There has been an increase of 250,000 against the Quarter 3 result in 2015-16, showing in particular the success of the Central Library Hub, launched last year, encouraging more people to access the facilities available in the city centre.

8. Summary of Progress

Corporate Plan Priorities

Priority 4. Working Together to Transform Services

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	<p>Llandaff North Hub has been completed and is opening at 10am on Thursday 12th January. Llanedeyrn Hub @The Powerhouse has been delayed due to procurement issues. Work started on site in September, with a revised completion date of May 2017.</p> <p>The CRM project remains in Global Escalation Status (GES). SAP investigations have led to recommendations for significant code changes to be made. Code changes have been made in both test tenants and are awaiting live release. (Due on 10th January 2017). Promotion of code has been delayed as a result of regular quarterly upgrade works in November 2016.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1,080

Cabinet Members: Cllrs Elsmore, De'Ath, Bradbury, Hinchey, Derbyshire, Bale

9. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Progress the agreed Community Hubs development programme by delivering new Hubs in: <ul style="list-style-type: none"> Fairwater by June 2016 Splott by October 2016 Llanedeyrn by December 2016 Llandaff North by January 2017 and Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016 	G	A/G	A/G	
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	R/A	R/A	R/A	

10. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	8% (1)	0% (0)	92% (10)	2 annual
Q2	0% (0)	0% (0)	100% (11)	2 annual
Q3	0% (0)	0% (0)	100% (11)	2 annual
Q4				

11. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 13					Progress against Directorate Core Business Actions (Part 2) total: 53				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	7.5% (1)	7.5% (1)	85% (11)	Q1	0% (0)	4% (2)	9% (5)	87% (46)
Q2	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q2	0% (0)	0% (0)	11% (6)	80% (47)
Q3	0% (0)	7.5% (1)	15% (2)	77.5% (10)	Q3	0% (0)	7.5% (4)	7.5% (4)	85% (45)
Q4					Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: Communities, Housing & Customer Services

Director: Sarah McGill

Number Employees (FTE): 1,080

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12. Other Challenges and Achievements

Key Challenges for Directorate		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Communities First - The announcement from the Welsh Government Communities and Children Secretary on the potential ceasing of the Communities First Programme.	Currently out to public consultation with no decision expected until January/February 2017. Staff are working with providers to look at alternative commissioning opportunities.		R/A	R/A	
SAP CRM roll out	The CRM project remains in Global Escalation status. SAP investigations have led to recommendations for significant code changes to be made which will be implemented and made live in the new year.		R/A	R/A	
Void turnaround times	Significant improvements continue to be made. The target has not been met, but the in quarter figure (69.05) was the lowest since Quarter 4 2012-13. A restructure has been carried out which joins the repairs section of the work with the voids management section, both now sit under Landlord Services.		A/G	A/G	
Rent Smart Wales – The number of licences issued is below target	With the introduction of enforcement measures, a spike in licences issued was seen towards the end of Quarter 3; it is anticipated that this trend will continue and the target will be met.		A/G	A/G	
Commercialisation – challenging income targets for the Alarm Receiving Centre	Full project plan has been developed identifying potential income opportunities. Updates against each opportunity are reviewed weekly to monitor progress. Main update in Quarter 3 – service joined to the Public Sector Broadband Aggregation in October 2016 and successful Welsh Government Grant to install CCTV at Shirenewton on 12 th October 2017.			A/G	
Key Achievements (Good News and Successes) (Max. five)					
Adult Community Learning (ACL) – Notification has now been received confirming a 94% success rate for Academic Year 2015-16, ACL success rates have been steadily improving over the last few years and this fantastic result is further evidence of the significant progress that's been made.					
C2C Hits 6 Million Call Milestone – On 4 th November C2C received its 6 millionth call since the launch in September 2001; contact volumes into C2C have grown every year as the hard-working team handle an ever increasing list of services.					
Benefit Cap Advisor Event – In advance of the anticipated impact of the Benefit Cap reductions in January, the Advice and Welfare Reform teams hosted an advisor event for the many agencies in the city working with those affected and the event was attended by over 100 people.					
Housing Strategy – The strategy was accepted by Council on 24 th November 2016; as the over-arching housing strategy for Cardiff, this document sets the strategic direction for housing provision and services across all tenures and identifies the key priorities for the Council and partners.					
Award Nomination – C2C has been nominated for the Contact Centre Awards for the third year in a row, last year winning the award for People Engagement, formally recognising the success of the centre's Staff Engagement Strategy.					
Tenant Participation – On 4 th October a Tenant Participation Conference was held at City Hall, attended by 100 tenants as well as partner organisations, with stalls providing advice and information, the event was a great success with a number of new connections made.					

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

Priority 3: Creating More and Better Paid Jobs

- Improvement Objective 3.1: Cardiff has more employment opportunities and higher value jobs

1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Sq. ft. of 'Grade A' office space committed for development in Cardiff (cumulative result)	285,070	150,000	180,000	231,000	316,211	G	CP	Progressing a strong pipeline of investment projects in Cardiff.
New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative result)	586	500	2,099	499	4,304	G	CP	

2. Summary of progress

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
3.1. Cardiff has more employment opportunities and higher value jobs	<p>Progress:</p> <p>Central Square regeneration project: Agreed a master plan for land north of Wood Street based on the Government Property Unit development of 300,000 sqft plus expansion space of 150,000 sqft.</p> <p>To date, 586 jobs have been created /safeguarded through Council support. A site north of Wood Street has been selected by HMRC for a major relocation and expansion which could bring up to 3,500 jobs; this will include new functions and jobs such as Big Data Analytics.</p> <p>Headquarters for a major international development charity will be established in Cardiff including the creation of 50 new skilled jobs</p> <p>Business Improvement District (BID) board and operational team established. Meetings to be set up with BID board and operational team to work in partnership.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

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City Deal: Launched the Cardiff Capital Region Growth and Competitiveness Commission, with the report published in December 2016. Governance principles for the Growth Partnership have been agreed. A progress report will be considered by Cabinet in 2017.

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade A office accommodation within the Cardiff Central Enterprise Zone by March 2018.	G	G	G	
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery.	G	G	G	
Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017.	G	G	A/G	
Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for City Hall by March 2017	G	G	G	
Develop Cardiff Bay as a creative industries cluster including a plan for the regeneration of the Mount Stuart Square heritage quarter and the continued development of the Cardiff Bay waterfront by March 2017.	G	G	G	
Continue the development of the International Sports Village as a major leisure destination including a review of the plan for the waterfront site by March 2017.	G	G	G	

Priority 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**

4. Summary of progress

Priority 3. Creating more and better paid jobs	
Improvement Objectives	Summary of progress
3.2. Cardiff has a high quality city environment that	Progress: A planning application for the interchange was submitted in Quarter 3. Work is ongoing with the developer to finalise a funding package.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development **Director:** Neil Hanratty **Number Employees (FTE):** 925 **Cabinet Members:** Cllrs Bale, Bradbury, Hinchey

includes attractive public spaces and good supporting transport infrastructure

Issues: Finalise funding package.
Mitigating actions: Progressing detailed business case for alternative funding scenario.
Next key steps: Complete detailed business case to be considered by Cabinet in the New Year.

5. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Work with partners to design and deliver a new transport interchange – including a new bus station – as part of a high quality gateway into the city by December 2017.	A/G	G	G	

Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

6. Summary of progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly valued services	<p>Progress: The Commercial & Collaboration Service was set up in summer 2017. Regular reports are provided by the new Commercial Team to the Commercialisation & Collaboration Project Board and Cabinet Member to ensure the Infrastructure Business Case Objectives are delivered. In line with the Commercialisation Strategy a number of commercial opportunities are being considered with external organisations. Fortnightly meetings have been established for section leads in Cleaning, Security and Pest Control to discuss a pipeline of work and short, medium and long term opportunities. Some recent opportunities include the agreement of recycling waste services to the Principality Stadium and for the Health Board, as well as the launch of MOTs for staff at the purpose built workshop at Coleridge Road. A cost based pricing model has been developed for Central Transport Services (CTS) and will be rolled out to all Services by the end of the year. Total Facilities Management packages have been sold to a number of customers and we are in contract talks with a higher education facility and a number of schools who were previously opted out of our services. There has already been a notable success with one of the largest high schools in Cardiff, where we are now providing several services. We have also secured a large fleet contract with a local building firm.</p> <p>Implementation of Facilities Management (FM)'s property maintenance / management software (RAMIS) is on target to 'go live' at the start of the</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

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new financial year. A data cleansing exercise is currently underway.

Regular engagement with staff and trade unions has continued throughout the period to ensure stakeholder support for service improvements and modifications in Commercial and Collaboration Services.

Green bag recycling collection tonnages from households in Cardiff increased by 5% for the Christmas period compared to the same period in the previous year; 3,195 tonnes of green bags were collected in 2016 compared with 3,034 tonnes in 2015 and 2,564 tonnes in 2014. The new Lamby Way Household Waste Recycling Centre is being built to replace the old Lamby Way Site and will facilitate a greater volume of traffic on site and more skips to recycle a greater variety of materials. Construction is due to be completed by February 2017. A public communications and media plan is being prepared.

Issues:

1. **Building Maintenance Frameworks** – Develop fit for purpose Second Generation Building Maintenance Frameworks by summer 2017 to replace the current external contracts which are due to be renewed.
2. **Recycling Waste** – Increase the amount of high quality recycled waste to achieve recycling waste targets.

Mitigating actions:

1. **Building Maintenance Frameworks** – (1i) Undertake condition surveys of the Estates buildings to prioritise maintenance requirements to be built into Second Generation Building Maintenance Frameworks. This will support services to provide greater assurance of statutory obligation compliance and improve service performance to clients.
2. **Recycling Waste** – (2i) Developing Re-use Centre. (2ii) Launched new recycling collections. (2iii) Commenced commissioning of the food waste treatment facility in Tremorfa.

Next key steps:

1. **Building Maintenance Frameworks** – (1i) Inspections to be completed and prioritised. (1ii) Interim Building Maintenance Frameworks to be agreed.
2. **Recycling Waste** – (2i) Procure auto sorter. (2ii) Progress development of Re-use Centre – Secure property and third sector partner. (2iii) Review level of cross contamination in the food waste stream.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

7. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Ensure the new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, is operational by March 2017.	G	G	G	
Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017.	A/G	A/G	A/G	
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016.	A/G	G	G	

Priority 4: Working Together to Transform Services

- Improvement Objective 4.3: The City of Cardiff Council makes use of fewer, but better, buildings

8. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
% Reduction in Gross Internal Area (GIA) of buildings in operational use	4.20%	4.2%	N/A	0.9%	3.5%	G	CP	
% Reduction in total running cost of occupied operational buildings	5.30%	4.4%	N/A	2.2%	2.7%	G	CP	
Reduction in maintenance backlog (£)	£2,335,961	£3,200,000	N/A	£3,054,000	£4.3m	G	CP	

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

9. Summary of progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.3. The City of Cardiff Council makes use of fewer, but better, buildings	<p>Progress: The inaugural Investment Estate Strategy has been completed and approved by Cabinet. A number of Capital Asset Transfers completed including Maes y Coed and Llanedeyrn Play Centre. Progressing Social Services moves and preparing for the disposal of Suffolk House to relinquish assets. Asset Management IT system approved by Investment Review Board and procurement being progressed.</p> <p>Issues: Availability of specific skill set in existing staff resource.</p> <p>Mitigating actions: Implement Estates Team restructure to address skills required.</p> <p>Next key steps: Continue to progress recruitment process.</p>

10. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement new Investment Estate arrangements in order to improve performance and returns by March 2017.	G	G	G	
Implement annual Corporate Asset Management Plan by March 2017 to deliver £1.6m of revenue savings and £3.78m of capital receipts through Property Rationalisation.	G	G	G	
Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017.	G	G	G	

11. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0% (0)	0% (0)	100% (5)	
Q2	0% (0)	17% (1)	83% (5)	
Q3	0% (0)	0% (0)	100% (5)	5 Corporate Plan PI results available to date. Awaiting results for 1 Corporate PI.
Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: Economic Development

Director: Neil Hanratty

Number Employees (FTE): 925

Cabinet Members: Cllrs Bale, Bradbury, Hinchey

12. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 11					Progress against Directorate Core Business Actions (Part 2) total: 9				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	11% (1)	11% (1)	78% (7)	Q1	0% (0)	0% (0)	0% (0)	0% (0)
Q2	0% (0)	0% (0)	9.09% (1)	90.9% (10)	Q2	0% (0)	0% (0)	22.2% (2)	77.8% (7)
Q3	0% (0)	0% (0)	18.18% (2)	81.82% (9)	Q3	0% (0)	0% (0)	0% (0)	100% (9)
Q4					Q4				

13. Other Challenges and Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Funding models to deliver key infrastructure projects including the bus station, and the proposed Arena	Arena – Development of business case for the Arena and discussions taking place with Welsh Government. Bus station – Develop detailed business case for alternative funding scenario.			A/G	
Agree a strategy for the future of City Hall	Complete detailed options appraisal of City Hall.			G	
A new attraction at Cardiff Castle	Explore options and funding.			G	
Agree a future operating model for St David’s Hall / New Theatre	Prepare report for consideration by Cabinet in Quarter 4.			G	
Resourcing key posts.	Complete recruitment process for key posts in CTS and Cleaning Services. Establish different approach to ensure staffing resource is available and to achieve Estates income targets.			A/G	
Key Achievements (Good News and Successes) (Max. five)					
Dumballs Road housing development – Land acquisition to proceed.					
Central Square – HMRC has committed to establishing a new office in Central Square.					
Callaghan Square – A major Chinese investor is progressing investment of land at Callaghan Square (for a joint venue with Cardiff Met University)					
Commercial and Collaboration – Secured the first Integrated Contract for Waste, Pest Control and Depot Facilities					
Commercial and Collaboration – Free bulky collection service set up					

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

Cabinet Members: Cllr Sarah Merry

Priority 1: Better Education and Skills for All

- Improvement Objective 1.1: Every Cardiff School is a Good School

1. Performance Indicators

Performance Indicator <small>CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F= Final Result for academic year R = Real time figures</small>	Result 15-16	Target 16-17	Actual Q1	Actual Q2	Actual Q3	Target 17-18	Q4 Position	Source	R A G	Commentary
	Academic Year 2014-15	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 (Dec 2016)	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % of pupils achieving Level 2+ threshold (5 GCSEs at A*- C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4 (CP & 2020)	59.30%	65.00%	61.40% CS	62% P	62.5% F	67.88%	CS	CP	A	Although the target was not met, Cardiff's performance rose by 3.2ppt and is above the Welsh average of 60%.
The % of eFSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	32.23%	45.45%	35.95% CS	35.4% P	39.3% F	50%	CS	CP	R	There was a 7ppt improvement in performance of eFSM pupils for 2015-16.
The % of pupils achieving Level 2 threshold (5 GCSEs at A*- C) at Key Stage 4 (CP)	81.06%	87.08%	83.79% CS	84% P	84.3% F	<i>Targets delayed due to WG guidance on new quals. framework not being available</i>	CS	CP	A	Improvement in attainment at Level 2 is still lower than target but performance is in line with the national average of 84%.
The % of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at Key Stage 4 (CP)	92.15%	97.81%	95.10% CS	94% P	94.40% F		CS	CP	A	Improvement in attainment at Level 1 is still below the national average and remains a priority area.
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	83.40%	85.00%	86.60% P	86.6% F	86.6% F	88%	F 2015-16	CP	G	At KS3 performance in the CSI is still improving and the rate of improvement has increased this year.
The % of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	86.73%	86.00%	88.58% P	88.9% F	88.9% F	88.63%	F 2015-16	DDP	G	In the Foundation Phase the rate of improvement over the last four years in Cardiff is greater than across Wales.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

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Performance Indicator <small>CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F= Final Result for academic year R = Real time figures</small>	Result 15-16	Target 16-17	Actual Q1	Actual Q2	Actual Q3	Target 17-18	Q4 Position	Source	R A G	Commentary
	Academic Year 2014-15	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 (Dec 2016)	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	87.76%	89.62%	89.53%P	89.5%F	89.5%F	93.09%	CS	CP	A	In KS2 the rate of improvement over the last four years in Cardiff is greater than across Wales.
The % of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	76.74%	81.14%	79.16%P	86.90%P	78.8%F	85%	CS	CP	A	There was a 1.74ppt improvement in this indicator this year. The gap in performance is 13.61ppt in Cardiff compared to 14.30ppt nationally.
% Attendance at primary school (CP & 2020)	95.1%	95.4%	95.08%P	95%P	95.4%R 2016-17	95.5%	R	CP	G	Real time provisional attendance for 2016-17 shows further improvement.
% Attendance at secondary school (CP & 2020)	93.86%	95%	94.18%P	94.5%F	94.3%R 2016-17	95.5%	R	CP	G	Real time provisional attendance for 2016-17 shows further improvement.

2. Summary of progress

Corporate Plan Priorities

Priority 1. Better Education and Skills for all

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
1.1 Every Cardiff school is a good school	<p>School Performance – Summary of progress</p> <p>Final 2015-16 school results build on improvements in 2014-15 with the city performing above the national averages in a wide range of performance indicators from the Foundation Phase to Key Stage 4.</p> <p>The performance of eligible for Free School Meals (eFSM) pupils has improved and the gap in attainment is smaller in Cardiff across all of the key stages when compared to Wales.</p> <p>At Key Stage 4 in the Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths), final 2015-16 results show that eFSM pupils' performance</p>

Quarter 3 2016-17 Directorate Performance Report

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improved by 7.1ppt, reducing the gap in performance compared to non-FSM pupils to below 30ppt for the first time.

School leadership overall across Cardiff schools is stronger, as evidenced by pupil performance, National Categorisation (Final Categorisation of schools for 2016-17 will be available at the end of January) and Estyn inspection outcomes.

The secondary attendance figure for the 2016-17 academic year so far is 94.3%. For 2015-16, the year end result was 94.5% and Cardiff was placed 9th out of the 22 local authorities in Wales and performed above the national average. Real Time Figures are likely to improve in both sectors as the data is analysed by the Education Welfare team.

The primary attendance figure for the academic year so far is 95.4% which is an improvement on the 2015-16 figure and above the national average for last year.

There are currently 52 learners engaged with the Junior Apprenticeships programme and referrals for the next intake will be screened at the end of the next quarter.

A secondary Heads of Mathematics programme has been developed by one of the curriculum hubs. This is in addition to the programmes focusing on teaching in English and mathematics from the eight curriculum hub schools for these subjects. Working in partnership with the three other consortia, a national programme of recruitment is being developed. The Central South Consortium has agreed the recruitment of 50 graduates over the next two years with Teach First for deployment to secondary schools.

School Performance – Issues/Mitigating Actions/Next Steps

There is still further improvement needed in the Level 2, Level 1 and capped points score. The areas for improvement are documented in the Annual Report on the Performance of Cardiff Schools which goes to Cabinet in January.

Teams are aware of the need to focus on the performance of eFSM pupils in their area of work and are planning accordingly. Progress reviews have been established in the Looked After Children's Education (LACE) team to ensure close monitoring of progress. Underachieving minority ethnic groups have been identified for focused input via a virtual tracker. Pupils in need of intervention have been identified and adjustments to provision made.

The lowest three performing secondary schools are now in 'Special Measures' following the inspection of Michaelston and Glyn Derw in October 2016. The schools in a formal Estyn monitoring category have local authority statements of action which document the intensive support that is in place by the LA and Consortium.

The LA is working closely with schools to ensure they are clear on the referral criteria to maximise uptake and retention.

Quarter 3 2016-17 Directorate Performance Report

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There are ongoing recruitment difficulties in terms of quality and quantity of mathematics teachers at secondary level.

School Organisation, Access and Planning – Summary of progress

The Band A investment programme is progressing well. The construction of Eastern High is progressing well and the three new Primary Schools and Gabalfa/Glan Ceubal are designed and have been submitted for planning approval.

The new schools being completed as part of Band A will increase primary places in English medium schools by 60 and in Welsh medium by 90.

A statutory consultation is being undertaken to implement Co-ordinated admissions with the Faith/ Foundation Sector for 2018-19 Admissions to High Schools.

School Organisation, Access and Planning – Issues/Mitigating Actions/Next Steps

The priority for the next 12 months is to undertake detailed needs analysis of sufficiency and condition of the education estate in order to agree the priorities for any Band B submission of 21st Century school funding. A stakeholder reference group is being established to contribute to this work.

Performance, Resources and Services – Summary of progress

Improving resource management continues to be a priority for the directorate. A significant amount of work has taken place with internal service providers and by Easter 2017 an online portal for each of the Services it offers to schools should be in place, enabling schools to purchase services and training online. The Organisational Development Team has also completed a review of the School Catering Operation.

Performance, Resources and Services – Issues/Mitigating Actions/Next Steps

The directorate is continuing to improve the range of services provided to schools, and the efficiency and effectiveness of those it offers. Further work is planned to offer improved value for money to schools.

Inclusion Services in Cardiff – Summary of progress

The Additional Learning Needs (ALN) and Education Tribunal Bill was presented to the Assembly in December 2016 and the LA is preparing a response. The LAs of the Central South Consortium have made a successful bid under the ALN Innovation Grant 2016-18 to prepare for implementation in collaboration with schools, health and other partners.

Inclusion Services in Cardiff – Issues/Mitigating Actions/Next Steps

The ALN Innovation Grant will be used to support four collaborative projects:

- Working with Special Educational Needs (SEN)/ALN Co-ordinators to develop individual development planning
- Reviewing multi-agency transition processes for young people 14-25
- Developing special school outreach and specialist services to support schools
- Processes for disagreement resolution/avoiding conflict

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

Cabinet Members: Cllr Sarah Merry

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019	G	G	G	
Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for September 2017, focused on improvements in the quality of leadership, teaching and learning	G	G	G	
Implement the requirements of the new curriculum for Wales - 'Successful Futures'- by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016	A/G	G	A/G	
Implement the new strategy framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021	G	G	G	
Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018	R/A	R/A	R/A	
Improve and sustain the expertise of Cardiff schools in mathematics and English, increasing capacity in teaching and learning at all levels	R/A	R/A	R/A	
Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of eFSM pupils	A/G	R/A	R/A	

Priority 3: Creating More Jobs and Better Paid Jobs

- Improvement Objective 3.3: All young people make a successful transition into employment, education or training

4. Performance Indicators

Performance Indicator <small>CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F= Final Result for academic year R = Real time figures</small>	Result 15-16	Target 16-17	Q1 Position	Q2 Position	Q3 Position	Target 17-18	Q4 Position	Source	RAG	Commentary
	Academic year 2014-15 October 2015 count	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 October 2016 count	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	95.5% (4.5% NEET)	96.5% (3.5% NEET)	/	/	/	97% (3% NEET)	P		A	Final results will be available in Q4.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning Director: Nick Batchelar Number Employees (FTE): 590 Cabinet Members: Cllr Sarah Merry

The % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)	97.04% (2.96% NEET)	97% (3% NEET)	/	/	/	97% (3% NEET)	P		G
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5. Summary of progress

Corporate Plan Priorities

Priority 3. Creating More Jobs and Better Paid Jobs

Improvement Objectives	Summary of progress (encapsulating commitment outcomes)
3.3 All young people make a successful transition into employment, education or training	<p>An improved co-ordinated approach to targeting and supporting at risk Year 11 leavers to progress into education, employment or training post 16 has been implemented. The existing lead worker model has been strengthened and extended. Cardiff now has 23 youth mentors and 6 senior youth officers across the city.</p> <p>750 Year 11 leavers were contacted during the last academic year, with a home visit, phone call and letter with follow up support where applicable. This cohort consisted of pupils identified on the VAP (Vulnerability Assessment Profile) and pupils identified by Schools, Careers Wales or the LA as at risk of becoming NEET. Early Indicative figures for Year 11 leavers for the 2015-16 academic year show a positive reduction in the number of young people who are NEET. Actual results will be available in Quarter 4.</p> <p>Positive progress continues to be made in securing multi-agency commitment to young people’s progression, via ‘The Cardiff Commitment’. During the last quarter, we have shared our ambitions and identified opportunities to innovate and improve outcomes for young people, via input at Cardiff Business Week in November and a Council-led workshop with major employers in December.</p> <p>Within the Council, work is underway to explore options to extend a broader range of opportunities to young people to develop skills and secure routes to employment via traineeships and apprenticeships within Council services.</p> <p><u>Issues/Mitigating Actions/Next Steps</u></p> <p>There are no issues at this stage.</p> <p>There is a clear appetite and willingness between all partners to work together to deliver ‘The Cardiff Commitment’.</p> <p>During the next quarter, we will be consolidating progress to date and setting out a clear governance and delivery model to drive forward the priorities for action identified during consultation and engagement sessions with partners.</p> <p>Final NEET figures for 2015-16 will be available in Quarter 4 – at which point a more detailed overview of performance will be provided.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

Cabinet Members: Cllr Sarah Merry

6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Improve multi agency arrangements: - To ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school, and to ensure that identified children and young people receive early and appropriate support	A/G	R/A	G	
Strengthen and extend the existing lead worker model to directly support the transition of young people into employment, utilising European Social Fund resources to extend capacity for the next 3 years.	A/G	G	G	
Improve information sharing and tracking systems between partners for young people pre- and post-16 by September 2016	R/A	G	A/G	
Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.	A/G	R/A	R/A	
Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	A/G	R/A	R/A	

Priority 2: Supporting Vulnerable People

- **Improvement Objective 2.1: People at risk in Cardiff are safeguarded**

7. Performance Indicators

Corporate Plan Priorities

Priority 2. Supporting vulnerable people

Improvement Objectives	Improvement Objective summary of progress (encapsulating commitment outcomes)
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Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

Cabinet Members: Cllr Sarah Merry

2.1 People at risk in Cardiff are safeguarded

A working group was convened in November to progress a Child Friendly Vision and develop the UNICEF application from Cardiff. Children and young people were also involved.

The four key issues Cardiff is aiming to address through the programme are:

- Creating Liveable, Child Friendly Streets
- CRA Approach to Commissioning and Procuring Services
- Social Infrastructure Strategy
- Outcomes for Looked After Children

The UNICEF Child Rights application was submitted in December.

Issues/Mitigating Actions/Next Steps

A decision from UNICEF is expected at the end of January.

Commitments (Part 1 in Delivery Plans)

- Deliver a Child Friendly City

Q1	Q2	Q3	Q4
R/A	A/G	A/G	

8. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0%	40% (4)	60% (6)	
Q2	8% (1)	67% (8)	25% (3)	
Q3	10% (1)	50% (5)	40% (4)	
Q4				

9. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 13					Progress against Directorate Core Business Actions (Part 2) total: 18				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0%	23% (3)	54% (7)	23% (3)	Q1	-	-	-	-
Q2	0%	46% (6)	8% (1)	46% (6)	Q2	0%	66.66% (12)	0%	33.33% (6)
Q3	0%	38.46% (5)	23.07% (3)	38.46% (5)	Q3	5.5% (1)	38.88% (7)	11.11% (2)	44.44% (8)
Q4					Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 590

Cabinet Members: Cllr Sarah Merry

10. Other Challenges and Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Out of county placements –A savings target of £900k was set in relation to the Out of County Budget (children requiring education outside of Cardiff, e.g. SEN). The projected overspend is now approximately £612,000.00, reflecting the fact that the savings target has only been partially met.	Education and Children Services Directorates have established a joint project group. Risk cases are identified early and discussed regularly at Risk Management Meeting, with an emphasis on strengthening current placements wherever possible. Where out of county placement arises from a lack of in county provision, a sufficiency audit is underway which will inform scoping exercise for the Band B 21 st Century Schools programme.	R	R	R	
Sickness absence - The sickness absence for the year so far show 11.5 days lost per employee for the directorate. The target for the year was 7 days lost per employee.	Both central and school based staff absent rates continue to be higher in 2016-17 than in 2015-16 and the initial annual projection is significantly above 2015-16 levels and targets. Staff sickness is reviewed by Education Management Team on a monthly basis and action is being taken to address long term absence and to ensure consistent application of the Council's policies.			R	
Key Achievements (Good News and Successes) (Max. five)					
<p><u>2015-16 performance</u></p> <p>There have been improvements in 2015-16 in a number of areas:</p> <ul style="list-style-type: none"> - Overall pupil outcomes in the main performance indicators at the expected and higher levels and at every Key Stage are above the national averages - Across the primary phase, there has been an increase in the number of schools in the highest benchmarking quarter and a corresponding decrease in the number of schools in the lowest benchmarking quarter - The Secondary schools where less than 50% of pupils achieve 5 GCSEs grades A*-C including English or Welsh and mathematics has decreased from 8 to 4 this year. - The proportion of SEN pupils at School Action and School Action Plus achieving headline measures has improved at every Key Stage - Outcomes for vulnerable learners, such as pupils with English as an additional language and overall performance of minority ethnic pupils, have improved 					
<p><u>Budget</u></p> <p>Despite the overspend in Out of County placements, the overall budget monitoring position is balanced for the directorate at month 7 due to significant management actions to restrict spending in other areas this financial year.</p>					
<p><u>School Holiday Enrichment Programme</u></p> <p>The School Holiday Enrichment Programme (SHEP) is a multi-agency pilot working in partnership with Food Cardiff, City of Cardiff Council Education Catering, Sport Cardiff, and Cardiff and Vale UHB that, through working with schools, provides good quality meals, sport and nutrition skills, education and activities to children living in areas of social deprivation in Cardiff during the school holidays. An extended pilot was delivered in 2015-16 and was accessed by an average of 238 children each day (and provided 3500 hours of employment). The partnership worked with the WLGA and supported four other Welsh LAs to run their own pilots. The pilot has been included in the SHEP Wales 2016 evaluation report and will be presented at the WLGA's SHEP Wales event on 8th February 2017.</p>					

Quarter 3 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: Davina Fiore

Number Employees (FTE): 85

Cabinet Members: Cllr De'Ath

1. Corporate Plan Priorities

The Governance and Legal Directorate does not currently have any identified contribution to the Corporate Plan priorities.

2. Summary of Corporate Plan PI Results

Progress against Corporate Plan Commitments (Part 1) total: 0					Progress against Directorate Core Business Actions (Part 2) total: 25				
RAG	Red % (No.)	Red/Amber % (No.)	Amber/Green % (No.)	Green % (No.)	RAG	Red % (No.)	Red/Amber % (No.)	Amber/Green % (No.)	Green % (No.)
Q1	0% (0)	0% (0)	0% (0)	0% (0)	Q1	0	4% (1)	16% (4)	80% (20)
Q2	0% (0)	0% (0)	0% (0)	0% (0)	Q2	0	12% (3)	16% (4)	72% (18)
Q3	0% (0)	0% (0)	0% (0)	0% (0)	Q3	0	12% (3)	12% (3)	76% (19)
Q4	0% (0)	0% (0)	0% (0)	0% (0)	Q4				

3. Other Challenges and Achievements

Key Challenges for Directorate (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
1. Compliance with the new Welsh Language Standards - More investigations than anticipated have been undertaken by the Welsh Language Commissioner. Under the new Standards all complaints result in an investigation which is resource-intensive as it is a legal process. To date five investigations have been responded to and a further four have been received, with prescriptive templates, formats and timelines for the submission of acknowledgements and information etc.	<p>To date fourteen complaints in relation to alleged breaches of the standards have been received. However, three investigations have been discontinued, in four investigations the WLC found that the Standards had been breached, decisions notices are awaited in two cases and in one investigation it was concluded that there had been no breach. A further three complaints have been validated by the Council and we are waiting for correspondence from the WLC.</p> <p>Following one investigation in relation to bilingual reception services, the Director of Governance and Legal Services and Bilingual Cardiff met with the WLC to discuss an investigation and have responded with a letter confirming our position and proposing an action plan.</p> <p>The Bilingual Working Group continues to review the investigations on a quarterly basis and after each meeting writes to Cabinet regarding issues of concern.</p>	R/A	R	R	

Quarter 3 2016-17 Directorate Performance Report

Directorate: Governance & Legal Services

Director: Davina Fiore

Number Employees (FTE): 85

Cabinet Members: Cllr De'Ath

2. Committee services provide a note-taking service for Legal Services during Education's school admission appeal process, which takes place April – December. The volume of appeals received this year is significant.	527 appeals for the academic year 2015-2016 completed.	A/G	A/G	G
3. Supporting Member capacity to deliver Scrutiny, given the number of vacancies on Scrutiny Committees.	There remains an issue with unfilled vacancies on Committees. Officers continue to have meetings with Group Whips.	A/G	A/G	R/A
4. Demand for legal advice continues to exceed capacity, resulting in work being outsourced at cost to the Council.	Progress being made to centralise external legal budgets from across the Council into Legal Services.	R	R/A	A/G
5. The Member Enquiry Service	The Member Enquiry Service is to be managed by Member Services and the transition is being planned currently.			A/G
6. Delivery of the Local Election in May 2017.	The Project Plan will be monitored to make sure that the specific deadlines are adhered to.			G

Key Achievements (Good News and Successes) (Max. five)

1. A successful conference was held on 18th October on behalf of the BME network. Following this the Chief Executive has invited BME employees to meet with him as part of the Employee Voice initiative.
2. Bilingual Cardiff held a successful strategy consultation event that included over 30 statutory, public and third sector organisations and the Welsh Language Commissioner. The event included a presentation by the Football Association of Wales on how they successfully promoted the Welsh Language on a world stage following their performance at the 2016 European Championships. As a result of this event a City Wide Action Plan is to be developed.
3. A by-election was supported in Grangetown with Councillor Tariq Awan (Plaid Cymru) elected.
4. A number of committee meetings have been successfully webcast.
5. Legal Services were involved in the Alternative Delivery Model that has resulted in GLL providing leisure services across the city.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

Priority 2: Supporting Vulnerable People

- Improvement Objective 2.1: People at risk in Cardiff are safeguarded

1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Number of children participating in the Challenging Extremism module	894	1,000	N/A	460	N/A	R	CP	At Quarter 3, 894 students have been enrolled on the Challenging Extremism Module for 2016-17; this may increase as further training is rolled out.

2. Summary of progress

Corporate Plan Priorities

Priority 2. Supporting Vulnerable People

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
2.1. People at risk in Cardiff are safeguarded	<p>Progress: Training continues to be offered to schools in respect of the WJEC-accredited Welsh Baccalaureate Challenging Extremism module. Five Cardiff schools (of 30 Wales-wide) have undertaken the training and are rolling out the module to pupils in either Year 10 or 11; 894 children have been enrolled for 2016-17.</p> <p>Issues: The continued success of the module is dependent on schools taking up the training, raising awareness of the legislation for schools' managers and long-term sustainability of the programme through further schools taking up the training. It is a concern in respect of the long-term sustainability of the module that the five schools enrolled on the module are the same five that were involved in the development of it. The Counter Terrorism & Security Act 2015, which includes the Prevent Duty, states that "Schools should be safe spaces in which children and young people can understand and discuss sensitive topics, including terrorism and the extremist ideas that are part of terrorist ideology, and learn how to challenge these ideas."</p> <p>Mitigating actions: Work continues on raising awareness of the module and the legislation to Schools, along with offering training to teachers to enable schools to roll out the Challenging Extremism module.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	G	A/G	A/G	

Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**
- **Improvement Objective 4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas**

4. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Maintain customer/citizen satisfaction with Council services	68.20%	80.80%	N/A	N/A	69.30%	R	CP	This result through the 'Ask Cardiff' Survey mirrors the data collected in 2015. Satisfaction with services was found to be highest in the North of the city with the South East of Cardiff having the lowest levels of satisfaction.
The percentage of council tax due for the financial year which was received by the Authority	81.59%	97%	81.66%	54.52%	97.28%	G	DDP	The Quarter 3 figure is 0.07% down on the same period 2015-16; this equates to approximately £108,000. Work is being undertaken to automate online transactions to improve customer experience.
NNDR Collections – non-domestic rates received during the year, net of refunds	82.03%	96.50%	81.80%	56.65%	96.08%	G	DDP	The Quarter 3 figure is 0.23% up on the same period 2015-16. Prompt billing and recovery action continue to enable proactive recovery.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources Director: Christine Salter Number Employees (FTE): 571 Cabinet Members: Cllrs Hinchey, Bale, De'Ath

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Internal Customer Satisfaction of ICT services	89.40%	90.00%	89.22%	89.74%	88.83%	A	DDP	Customer satisfaction is marginally short of the 90% target, due to the change in system of collating customer satisfaction; consideration is being given to collate free text narrative for specific areas.
Percentage of information requests meeting the statutory deadline - <i>Freedom of Information</i>	90.89%	85%	83.81%	90.10%	80.14%	G	DDP	Compliance with requests for information continues to be maintained above target. Requests for the Communities and Social Services Directorates are planned to be aligned to a corporate "one" approach from 1st April 2017. Compliance with multi-function requests continues to significantly improve.
Percentage of information requests meeting the statutory deadline - <i>Data Protection Act</i>	95.21%	85%	92.55%	99.21%	91.06%	G	DDP	Compliance with requests for information continues to be maintained above target. Processes for handling requests are currently being reviewed as part of the Council's plans for compliance with the General Data Protection Directive.

5. Summary of progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	<p>Implementation of the Customer Relationship Management model</p> <p>Progress: Work continues with the SAP Global Escalation Team and changes to the production system will be made in Quarter 4.</p> <p>Next key steps: Once changes have been made to the system a review will take place to evaluate what impact these have had on the performance issues.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources	Director: Christine Salter	Number Employees (FTE): 571	Cabinet Members: Cllrs Hinchey, Bale, De'Ath
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Priority 4. Working together to transform services

Improvement Objectives	Summary of progress
4.2. The City of Cardiff Council has effective governance arrangements and improves performance in key areas	<p>Progress:</p> <p>Performance Management Significant work continues to be progressed across the Council to ensure the Council has effective governance arrangements and improves performance. Work has continued within the Performance & Governance Programme, with Quarter 3 outputs including the development and pilot of a service-level scorecard across five significant areas of the Council; it is anticipated there will be full coverage of Council performance by May 2017. Well-being objectives have been developed in line with the Corporate Plan. Alongside this a target-setting framework has been developed to enable a robust and consistent approach to target setting.</p> <p>Strategy for temporary, casual and agency workforce Due to a number of developments within the Council, the publication of the strategy for the temporary, casual and agency workforce is on hold; this is due to a focus on the move of the agency-managed service for agency workers from Comensura to Matrix, the development and uptake of the Corporate Apprenticeship Scheme and changes from Welsh Government regarding the commitment to work experience placements. However, the Council remains committed to ensuring there are opportunities for social inclusion and youth engagement. A paper has been prepared for SMT outlining the proposals to increase the number of apprenticeships and trainee placements within the Council during 2017-18 to 100; these proposals include directorate-led trainees as well as those under a corporate scheme.</p> <p>PPDR Changes to the PPDR process were presented at the recent round of Employee Roadshows, highlighting the proposals to improve and simplify the process, including a reviewed rating scale which will be implemented at the start of the 2017-18 PPDR cycle.</p> <p>Issues: Sickness remains significantly above target, forecasting at 10.63 FTE days lost against a target of 8.5 (the Q3 figure is 7.59 FTE days lost). Further meetings have been scheduled with the Chief Executive and Cllr Hinchey focusing on five key areas with particularly high sickness absence to highlight visibility of any underlying issues and how these might be mitigated.</p>

6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018, enabling customers to access services through their	R/A	R/A	R/A	

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources	Director: Christine Salter	Number Employees (FTE): 571	Cabinet Members: Cllrs Hinchey, Bale, De'Ath
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preferred way and the Council to gain a single view of a customer across the organisation and a standard way of processing customers			
Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	R/A	A/G	A/G
Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	R/A	R/A	R
Further improve completion rates, quality and consistency of personal performance and development reviews (PPDR) by March 2017 through continued provision of support and training for employees and managers	G	G	G
Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	G	A/G	A/G

7. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0% (0)	43% (3)	57% (4)	No Corporate Plan indicators were included in the Quarter 1 report as data was not available to give indicative figures.
Q2	25% (2)	37.5% (3)	37.5% (3)	Both Corporate Plan indicators included are indicative figures rather than quarterly results and are expected to change throughout the year as work progresses. All other Corporate Plan indicators are reported annually.
Q3	28.57% (2)	14.29% (1)	57.14% (4)	The Quarter 2 Report included indicative figures for the Cardiff Manager Programme, this is an annual indicator and indicative figures have not changed from Quarter 2 to Quarter 3, therefore have not been included in the Quarter 3 Report.
Q4				

8. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 6					Progress against Directorate Core Business Actions (Part 2) total: 45				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	50% (3)	0	50% (3)	Q1	41.6% (2)	20.83% (10)	0	68.75% (33)
Q2	0	33% (2)	50% (3)	17% (1)	Q2	4% (2)	4% (2)	20% (9)	71% (32)
Q3	16.67% (1)	16.67% (1)	50% (3)	16.67% (1)	Q3	4.5% (2)	6.5% (3)	20% (9)	69% (31)
Q4					Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: Resources

Director: Christine Salter

Number Employees (FTE): 571

Cabinet Members: Cllrs Hinchey, Bale, De'Ath

9. Other Challenges and Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
<p>ICT SLAs with Schools</p> <p>There remains a continuing issue with schools and their expectation of service provision from ICT which is outside of the SLA agreed. Some schools have opted out of services, however, when the schools are experiencing issues with the Service Provider, the schools are requesting ICT to resolve the issues. ICT are responding to these issues, however, this is continuing to have a time and cost implication.</p>	<p>ICT are considering amending their SLA to be more explicit of what services are included and are also communicating with schools to have a clear understanding of what services are being provided.</p>	R/A	R/A	R/A	
<p>Digitisation Strategy and delivery of Projects within the ODP</p> <p>There still remains an issue with the ability to deliver technology changes at the pace required due to the ability to recruit appropriately skilled staff along with the sheer scale and appetite for change. This continues to be affected by the number of vacancies across ODP and EA.</p>	<p>The vacant OM1 post for EA is being advertised externally and recruitment will take place in Quarter 4, along with the Digital Manager Grade 10 post in EA. However, without the technical knowledge provided through these posts, there remains an issue.</p>	R/A	R/A	R/A	
Key Achievements (Good News and Successes) (Max. five)					
<p>The Prevent Team are working with peers in Slovakia and Germany to develop a Challenging Extremism programme for Primary Schools for Years 5 and 6. This feeds into the Challenging Extremism pathway in Primary and Secondary Schools.</p>					
<p>Launch of the new bilingual staff app to help improve communication with staff.</p>					
<p>Successful Love Where you Live campaign bringing together residents and the Council, working together to remove litter from local communities.</p>					
<p>The essential maintenance work undertaken by ICT and FM on the power supply at County Hall. The work undertaken to plan and fit a new secondary infrastructure and repairs to the existing emergency generator has ensured business continuity for County Hall.</p>					

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Priority 1: Better Education and Skills for All

- Improvement Objective 1.2: Looked after children achieve their potential

1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Measure 26 - Percentage of looked after children returned home from care during the year	9.9%	Baseline	N/A	6.2%	N/A		CP	Of the 893 children who have been looked after during the year to date, 88 have returned home. No RAG rating has been applied as 2016-17 is the first year this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.

2. Summary of progress

Corporate Plan Priorities

Priority 1. Better education and skills for all

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
1.2 Looked after children in Cardiff achieve their potential	<p>Progress:</p> <p>Good progress has been made in delivering our priorities around prevention, and this has mitigated the potential rise in the looked after children population.</p> <p>Between March and December 2016, 47 families have been supported and family breakdown has been prevented for 93 children by the Safe Families for Children initiative; just one child has been accommodated. This is a new prevention service that works with Children's Services to link families in need with local volunteers who can offer them help and support through a crisis.</p> <p>Between April and December 2016, 57 children from 26 families have received services from the preventative Family Group Conferences initiative. Accommodation as a result of family breakdown has been avoided for nine of these children, with an estimated cost saving of £72k. Family Group Conferencing utilises the strengths of family / friends to make their own plan to support and safeguard the children. The number of children supported by the Looked After Children traineeship scheme is currently five (with a further two working with the tutor), and an additional seven apprentices within the Council.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services	Director: Tony Young	Number Employees (FTE): 900	Cabinet Members: Cllrs Lent & Elsmore
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	<p>During the quarter, two young people attended the Corporate Parenting Advisory Committee for the first time and made a positive contribution to the meeting. Further consideration is being given to how the Committee can formally engage young people on an ongoing basis.</p> <p>Two social workers are now in post on a temporary basis to undertake Connected Persons assessments. These assessments consider whether a child can be placed with family members or not.</p> <p>The annual Bright Sparks Awards were held, where young care leavers and looked after children celebrate the achievements they have made in 2016. Young people and care leavers were recognised and praised for their accomplishments and given a certificate and medal in recognition of their achievements.</p> <p>Issues:</p> <p>Timely and appropriate referrals to Safe Families for Children. Appropriate and timely use of Family Group Conferences. Temporary appointments to Connected Persons posts.</p> <p>Mitigating actions:</p> <p>Close monitoring of referrals to Safe Families for Children. Family Group Conferences information-sharing and awareness-raising sessions happen as a matter of routine. Recruitment process for Connected Persons.</p> <p>Next key steps:</p> <p>Permanent staff recruited to Connected Persons posts. Improved referral processes to Safe Families for Children.</p>
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3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	G	G	G	

Priority 2: Supporting Vulnerable People

- **Improvement Objective 2.1: People at risk in Cardiff are safeguarded**

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

4. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Staff 1 - Percentage of social work vacancies in all teams	23.3%	18%	21.6%	24.8%	22.2%	R	CP	For actions and updates please see section 2.1 People at risk in Cardiff are safeguarded.
Measure 25 - Percentage of children supported to remain living within their family	56.5%	Baseline	N/A	57.3%	N/A		CP	Of the 1,588 children with a Care and Support Plan at 31.12.16, 898 were being supported to live at home (i.e. they 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 - Percentage of adult protection enquiries completed within 7 working days	98.2%	Baseline	N/A	97.6%	N/A		CP	Result for 2016-17: Quarter 1 97%, Quarter 2 97.6%. Of the 271 enquiries during Quarter 3, 266 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.

5. Summary of progress

Priority 2. Supporting vulnerable people	
Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
2.1. People at risk in Cardiff are safeguarded	<p>Progress:</p> <p>During the first six months of the financial year a total of 1,071 attendees across Cardiff and the Vale have received Social Services & Wellbeing (Wales) Act 2014 training at an appropriate level. Changes in practice due to the implementation of the Act are becoming evident across teams in the region, however it is a long process and it is too soon to measure the impact of these changes. Training and follow-up support on outcome-focused practice have been offered to Adults' Services Contact & Assessment team.</p> <p>Threshold meetings held weekly at the Multi Agency Safeguarding Hub (MASH) to quality assure referrals and decision-making. Remedial actions are identified and addressed by the relevant agency where appropriate.</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

The **percentage of social worker vacancies in Children's Services** has reduced slightly during the quarter to 23.3% (from 24.8% in Quarter 2) and recruitment initiatives are ongoing. Vacancies rates have not reduced further due to internal promotions and transfers. Job creation has commenced in relation to the pool of additional social workers and it is anticipated that six social work posts will be filled in Quarter 1 2017-18. As a result of work to improve recruitment and retention, a more stable workforce across the service is emerging and, except where essential maternity cover is required, there is less reliability on agency staff. There are some good examples of staff achieving promotional appointments, thereby supporting career development and staff retention.

The **Child Sexual Exploitation (CSE) Strategy** has enabled significant progress to be achieved in ensuring that children and young people are protected from CSE. The strategy has impacted as follows:

- Drawn all key partners together with a common objective and action plan
- Enabled an audit and analysis of service effectiveness
- Drawn more effectively on the voices of children and their families
- Promoted city-wide awareness-raising in the night time economy

A Cardiff city-wide action plan in relation to **Dementia Friendly status** has been developed and agreed internally. It is currently being shared with partners as part of a consultation exercise.

Issues:

Monitoring impact of outcome-focussed training and implementation of learning.

MASH capacity to deal with volume of contacts and quality of referrals made to MASH from other professionals, e.g. Education, Health.

Further reducing Children's Services Social Worker vacancies.

Difficulties accessing a specialist service to respond urgently to support victims of CSE to break away from CSE and recover from their experiences.

Existence of six individual district plans on dementia which would be more effective if merged into one overarching plan for Cardiff as a whole.

Mitigating actions:

Ongoing support to be offered to Social Workers to implement learning from outcome-based practice training as part of the pilot.

Regular presentations to all MASH agencies to raise awareness and monitoring for improvement in appropriateness and quality of referrals to MASH.

Agency social workers continue to be used to cover Social Worker vacancies as appropriate.

Growth bid submitted to establish a permanent specialist team to sustain the CSE Strategy.

Consultation and discussions with the districts and Alzheimer's Disease Society to agree one overarching plan for the whole of Cardiff.

Next key steps:

As classroom training has been poorly attended, new Social Workers will be introduced to the online e-learning modules on the SSWB Act.

Implementation of outcome-focused training pilot.

Briefing paper on notice period of Social Workers and managers to be presented to Service Area Joint Committee in Quarter 4, aiming to reduce the amount of time between staff leaving and new starters being in post.

Work on the remodelling of services and the implementation of the Workforce Strategy.

Implement changes to CSE Multi Agency Strategic Meetings process to ensure the voice of children and their families is further enhanced.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services	Director: Tony Young	Number Employees (FTE): 900	Cabinet Members: Cllrs Lent & Elsmore
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Locality Based Working project bid to Intermediate Care Fund for funding for a fifth workstream – Dementia Friendly North Cardiff.

6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
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	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	R/A	
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017.	G	G	G	
Work to make Cardiff a recognised Dementia Friendly City by March 2018.	G	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	G	

Priority 2: Supporting Vulnerable People

- Improvement Objective 2.3: People in Cardiff are supported to live independently

7. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
Measure 19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.16 *	7.56 (Q3 target)	7.95	3.10	11.18	G	CP	Cumulative indicator. * Partial result for October and November; December will be published end of January by Welsh Government. For actions / update please see section 2.3 People in Cardiff supported to live independently.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
SCAL25 - The total number of adults in need of care and support using the Direct Payment Scheme	707	716 (Q3 target)	N/A	679	N/A	A	CP	Cumulative indicator. Quarter 3 result 651 (with 45 people working towards the scheme) – year to date 707. For actions / update please see section 2.3 People in Cardiff supported to live independently.
SCA018a - Percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	61.70	67.50 (Q3 target)	62.50	47.4	76.8	A	CP	Number of offers – 2,054 out of 3,329 carers. Total number of completed Carers Assessments year to date is 517. For actions / update please see section 2.3 People in Cardiff supported to live independently.

8. Summary of progress

Priority 2. Supporting vulnerable people	
Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
2.3. People in Cardiff are supported to live independently	<p>Progress:</p> <p>A successful £2.54 million Intermediate Care Fund (ICF) bid is now supporting the new “Disability Futures Programme” to transform services for disabled children and learning disabled adults with complex needs. This has included the creation of two transition worker posts in the Adult Learning Disabilities team to work within the complex needs service supporting young adults from the age of 16.</p> <p>In relation to integrated management and delivery of health and social care services in adult social care, ongoing implementation of the Intermediate Care Fund (ICF) is continuing to support integration across the whole system. This includes supporting early intervention and prevention, accommodation solutions, First Point of Contact, integrated discharge teams, discharge to assess residential models, integrated autism service and a joint service for learning disabilities and complex needs.</p> <p>In relation to Delayed Transfers of Care (DToC), the Cardiff and Vale Winter Plan 2016-17 was completed. Social Services Directorate worked with partners including Health and the Vale of Glamorgan Council to implement the recommendations from the review of winter 2015-16, contributing to the proposed actions for 2016-17. A Wales Audit Office review of DToC performance in Cardiff and the Vale of Glamorgan concluded that partnership working between Cardiff Council and Health had significantly improved, providing a positive platform for sustaining performance in relation to DToC in the current year and in the future. The total number of DToCs for December 2016 as reported by the Integrated Health & Social Care Partnership Board is 61, compared to 78 for November 2016, with an overall decrease in the month of 22%. This number is 13% lower than the 70 delays in the same period last year. The total number of DToCs aged 75+ for December 2016 is 41, compared to 49 for November 2016; a decrease in a month of 16%. The number of bed days lost for December 2016 is 1,960, compared to 2,063 for November 2016, a decrease in a month of 5%. Therefore, the</p>

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Partnership has achieved both internal DToC targets in December 2016. The DToC Performance Indicator was ragged green for Quarter 2 and also ragged green for a part result for Quarter 3 (December results are due in January). A recent Adults' Services benchmarking report has identified a 29% reduction in Delayed Transfers of Care for Social Care Reasons when comparing October and November 2015-16 (35 delays) to October and November 2016-17 (25 delays).

There were 651 service users on the **Direct Payment** scheme during Quarter 3 (707 year to date), with 45 people working towards the scheme. During Quarter 3, 20 service users started Direct Payments and 30 ceased (of which, the main reasons were deceased and care home / respite admission). A Project Group has been established to consider all Direct Payment models for the future service and procure a new model for 2017-18. During Quarter 3 61.7% of **carers** were offered an assessment (2,054 offers for 3,329 carers), compared to 62.5% for the same period last year (2,054 offers for 3,289 carers). The number of completed Carers Assessments during Quarter 3 is 154 (517 year to date) compared to 139 for the same period last year and is therefore on course to exceed target. Recruitment to the outstanding Carers Assessment Workers (CAWs) posts started in November and is ongoing.

Issues:

Difficulty in recruiting to transition worker posts in Adult Learning Disabilities and impact on capacity to undertake additional development work.

Funding for pilot transition service ceases at the end of March 2017.

Domiciliary care and residential / nursing home capacity.

Carer offers have reduced which has had an impact on the referrals received by the Carers Team and subsequently completion of Carers Assessments.

Mitigating actions:

It is anticipated that appointments to transition worker posts will be made following recent interviews.

Identified resource for transition pilot within ICF.

Business Analyst identified to progress joint transitions document work.

Health and Social Services partners to develop capacity to care for older persons in the winter period. This relates to both in-hospital capability as well as pre- and post-hospital services.

Those carers who have not received Carers Assessments offers in the last 12 months will be contacted directly by the Carers Team.

Next key steps:

Support to Child Health & Disability to identify next steps in developing transition services.

Evaluate transition pilot services within the ICF programme to inform and design future delivery.

Address potential funding shortfall in relation to transition for 2017-18.

Review collated transition protocols and agree way forward.

Complete Cardiff and Vale of Glamorgan Integrated Market Position Statement and agreement of ICF funded schemes for 2017-18.

Commence Discharge Support Team that will incorporate the discharge lounge alongside a team of staff to support the wards with the transfer of patients to their transport or to the discharge lounge, prepare the bed space for the next patient and then collect the new patient.

The Directorate will be seeking authorisation of the new Direct Payment model and service from Cabinet on 19th January 2017.

Recruit, induct and train CAWs in permanent posts.

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

9. Commitments

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	R/A	
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	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	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	A/G	
Offer Carers Assessments to all eligible adult carers who are caring for adults	G	G	A/G	

10. Summary of Corporate Plan PI Results

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	14.3% (1)	28.6% (2)	14.3% (1)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q4				

11. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: Total: 11 – Joint 2, Children's 4, Adults' 5					Progress against Directorate Core Business Actions (Part 2) total: Total: 25 – Joint 13, Children's 6, Adults' 6				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	18% (2)	9% (1)	73% (8)	Q1	4% (1)	0% (0)	8% (2)	88% (22)
Q2	0% (0)	9% (1)	18% (2)	73% (8)	Q2	4% (1)	0% (0)	28% (7)	68% (17)
Q3	0% (0)	18% (2)	18% (2)	64% (7)	Q3	4% (1)	4% (1)	32% (8)	60% (15)
Q4					Q4				

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

12. Other Challenges and Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
<p>Directorate Budget The November 2016 (Month 8) monitoring position for Social Services shows an overspend of £5.741m against a budget of £146.352m. This is an increase of £160,000 compared to the position for October 2016. The increase in overspend is equally split between Children’s and Adults’ Services. On Children’s budgets, there are additional costs (+£80,000) relating to new external residential placements plus an increase in fostering placements in October. The Adults’ position (+£80,000) reflects continuing growth in the number of older people’s domiciliary care hours delivered plus ongoing increases in nursing bed prices. In terms of the overall position, the overspend reflects anticipated savings shortfalls of £2.601m against the combined £7.553m target for 2016-17 and 2015-16 for Children’s and Adults’ Services</p>	<p>Pressure bids submitted by the Director have been included in the proposed council budget for 2017-18. The Director has made the first of three presentations to Cabinet Members setting out strategic direction and thinking in support of a proposed 5-10 year Integrated Social Services and Financial Plan; this included specific financial modelling of the impact of the current and planned preventative service offer in respect of Children’s Services up to 2021 and 2027. An integrated analysis of the cost of providing Adults’ Services over the next 5–10 years was considered by Cabinet in December and focused on specific financial modelling of the impact of the current and planned preventative service offer in respect of Adults’ Services up to 2021 and 2027. A final iteration is planned for February when a Whole-Directorate Integrated Social Services and Financial Plan will be finalised for discussion with Cabinet.</p>	R	R	R	
<p>Fragility of the domiciliary and nursing care home market There continue to be general care capacity issues across Cardiff. The Project Plan and Communication & Media Activity Programme Plan for the ‘Be A Social Care Worker Campaign’ are currently ongoing and aim to encourage more people to apply for carer roles in the private and public sector.</p>	<p>Posters to be distributed to Council buildings where there are high footfalls of the public and/or members of staff, and to service providers. Advertising on local transport and other advertising initiatives. The social media activity started on Monday 14th November and will continue with a steady stream of messages until late March 2017. This consists of Facebook-boosted adverts and a tie-in with Twitter. The target audience includes local residents, Third Sector, youth workers, community first groups, students and universities and the local press.</p>	R	R	R	
<p>Improvement in Carers Assessments Recruitment to the outstanding permanent posts started in November and the service continues on the basis of only two Carers Assessment Workers (CAWs) pending the appointment of permanent staff. This has had an impact on Carers Assessments.</p>	<p>Carers Policy Officer to attend team meetings to speak to all teams about the Council’s duty to carers and to identify barriers to offering Carers Assessments. Telephone offers of assessments will commence in Quarter 4.</p>	G	G	A/G	

Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

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Number Employees (FTE): 900

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Increasing complexity of Children's Services cases

The total of cases managed by the service in December 2016 was at 2,406. Whilst the overall average caseload for social workers was 16.3 (ranging from 14.4 in the Child in Need Service to 18.2 in the Looked After Children Service), these figures must be treated with caution as they are not indicative of individual social worker caseloads nor the complexity of cases within the service.

To give a brief illustration of some caseloads in December, there were 2 social workers with 30+ cases, 4 social workers with 25-29 cases and 22 social workers with 20-24 cases.

The number of children being looked after was 690 at 31.12.16 compared with 701 at 30.09.16 – the first time that the figure has reduced since December 2015. The number of children on the Child Protection Register was 196 at 31.12.16 compared with 279 at 30.09.16.

The complexity of cases is recognised by the judiciary and is reflected in the high number of cases that are in care proceedings before senior judges.

The management team closely monitors cases and there are processes in place to support social workers reduce caseloads as and when appropriate. The volume and complexity of work cannot be understated and it is testament to the social workers for managing highly complex and challenging caseloads.

R/A

Key Achievements (Good News and Successes) (Max. five)

The First Point of Contact (FPoC) social work team was set up on 26th September 2016; the team consists of two Grade 8 and three Grade 7 social workers. The team has been working jointly with contact officers and visiting officers to ensure a preventative approach is taken and individuals are supported to regain and maintain independent living within a community setting. The social workers work jointly with contact officers on a daily basis to advise and guide on telephone contacts requesting Information, Advice and Assistance, prior to social services involvement.

Cardiff and Vale Winter Plan 2016-17 (including action plan) completed for the Winter Planning Forum Event on 21st September 2016. Social Services Directorate worked with partners including Health and the Vale to implement the recommendations from the review of Winter 2015-16, contributing to the proposed actions contained in the 2016-17 plan. This has resulted in the overall total number of DToCs for December 2016, as reported by the Integrated Health & Social Care Partnership Board, reducing to 61, compared to 78 for November 2016, with an overall decrease in the month of 22%. The Directorate led the establishment of a senior executive "Virtual Team" to enhance partnership grip on the challenges associated with hospital flow and DToC, and this was recognised as good practice in the Wales Audit Office report.

The Options Appraisal Paper for Direct Payments was finalised for Pre-Decision Scrutiny on 7th December 2016. The Directorate will be seeking authorisation of the new Direct Payment model and service to Cabinet on 19th January 2017.

Approximately 550 Social Services staff were mobilised through the Agile Mobile Working project. Positive feedback from a survey undertaken of Phase 1 staff included: "More time to complete recordings and paperwork = less stress" and "This has definitely had an effect on people's health & wellbeing which in turn increases productivity and performance".

Reduction in the number of children being looked after from 701 at 30.09.16 to 690 at 31.12.16 – the first time that the figure has reduced since December 2015. The number of children on the Child Protection Register has also reduced from 279 at 30.09.16 to 196 at 31.12.16, although this is reflected in an increase in the number of care proceedings.

Performance RAG Status Matrix for Corporate Commitments

		CONSEQUENCES			
		A1	A2	A3	A4
LIKELIHOOD	B1	A1	A2	A3	A4
	C1	B1	B2	B3	B4
	D1	C1	C2	C3	C4
	D2	D1	D2	D3	D4

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