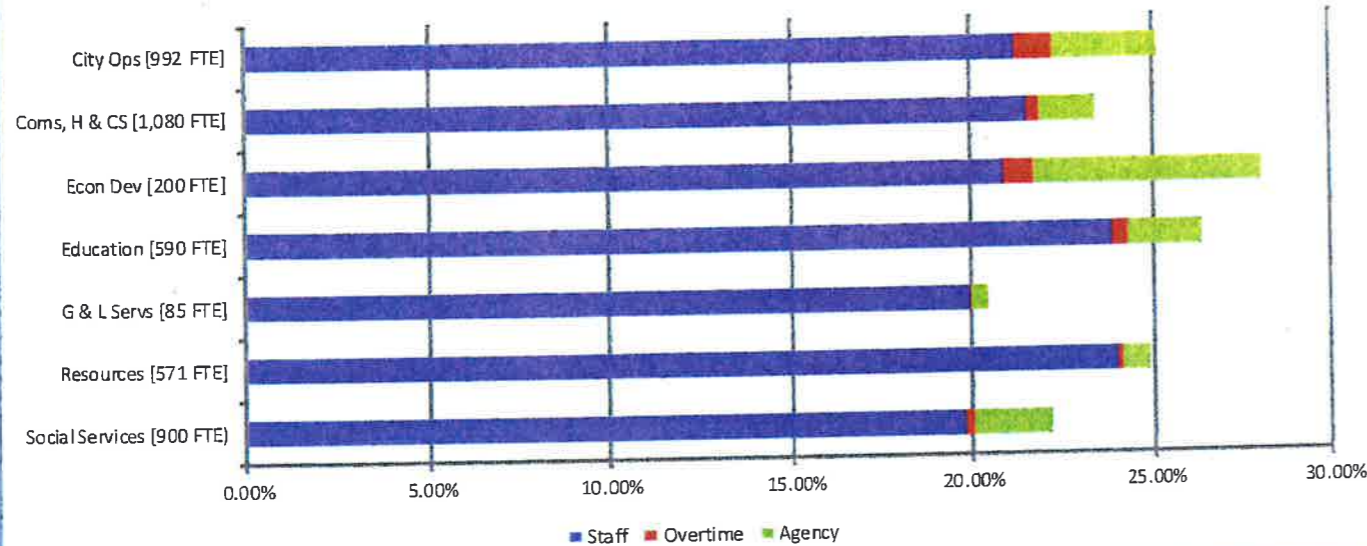


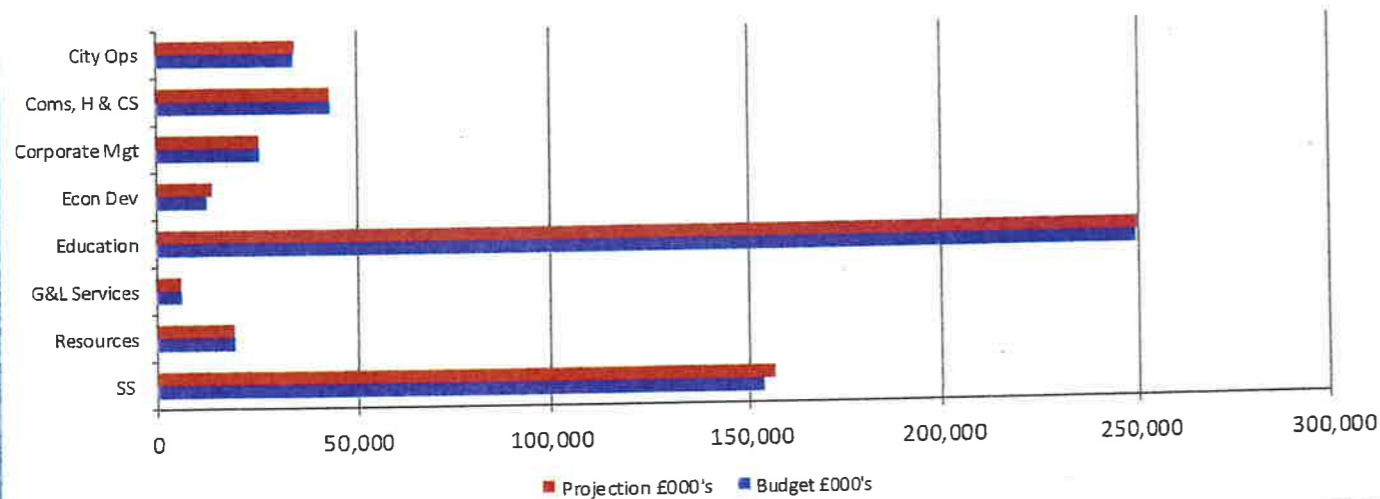
Council Overview Scorecard Quarter 1 2017-18

Financial - Tracking financial success and value

Staff Budgets, Overtime & Agency



Projected Budget Outturn 2017-18



Percentage of Projected Savings 2017-18



The table above represents the percentage spend for 2017-18

Customer - Providing information, clarity and help to citizens

Focus for the quarter



Twitter Followers

City of Cardiff
@cardiffcouncil
75,063 (+1,184)



Dinas Caerdydd
@cyngorcaerdydd
2,301 (+25)

Top tweet via reach (380k)

A vigil for the victims of the #Manchester attack will be held outside the Senedd in Cardiff Bay this evening at 5.30pm #WeStandTogether
May 23 2017 11:36



380.7k reach 142 retweets 143 Likes

Top tweet via link clicks (247)

Interested in raising education standards in Cardiff? Being a Governor could be what you're looking for #EduCardiff
<http://socs1.in/1cNga>
Apr 14 20:00



Customer feedback via twitter

Wow! @cardiffcouncil I applied for this parking permit yesterday! That was LIGHTNING FAST!
May 18 2017, 09:55

Congratulations for the work you did in helping the @ChampionsLeague final such a success, a great advert for the city
Jun 5 2017, 21:56

Day off & chance to wander through Cardiff's parks. To the team in @cardiffcouncil responsible - loving your work!
Apr 24 2017, 16:56

Great bit of work from @cardiffcouncil - the newly launched @evaccardiff app is clear, user-friendly, relevant, and could be a life-saver!
May 30 2017 20:07

Huge thanks to @cardiffcouncil for cleaning graffiti off our shutters and windows today, less than 24hrs after we reported it.
Jun 6 2017, 16:27

Huge thanks to @cardiffcouncil parks dept. & @EriolDoesDesign for plant donations - community planters in #Splott & #Adams-down coming soon!
May 31 2017, 15:13

cardiff.gov.uk caerdydd.gov.uk

Accessing Services Online

69.2%
Parking Permits

71.9%
Recycling and Waste bags

67.8%
Parking charge notices

Access via devices

41.23% Desktop
46.64% Mobile
12.04% Tablet
(58.68% Combined mobile/tablet usage)

141,318 calls answered

C2C (English) 98%
C2C (Welsh) 100%
Hubs 96%
Housing Repairs 98%

Complaints
423 complaints were received during Quarter 1. This is a 3.2% decrease in complaints from Quarter 4 (2016-17). 98% of complaints were responded to within 20 days

Information Requests
Compliance with FOI requests is at a maintained level and above the 85% target at 87.50%. Compliance for Data Protection requests also continues to be maintained above target despite the continued increase in complex cases being received.

Council Overview Scorecard Quarter 1 2017-18

Internal Processes - Transforming the way that we do things

Enabling & Commissioning Services

Summary of Council-wide measures aimed at supporting effective service delivery and cost reduction across all directorates.

↑ 13 Green

↓ 10 Amber/Green

→ 5 Red/Amber

→ 0 Red

Reshaping Services

Making best use of enabling technologies and develop working practices to reshape key services across the Council.

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.

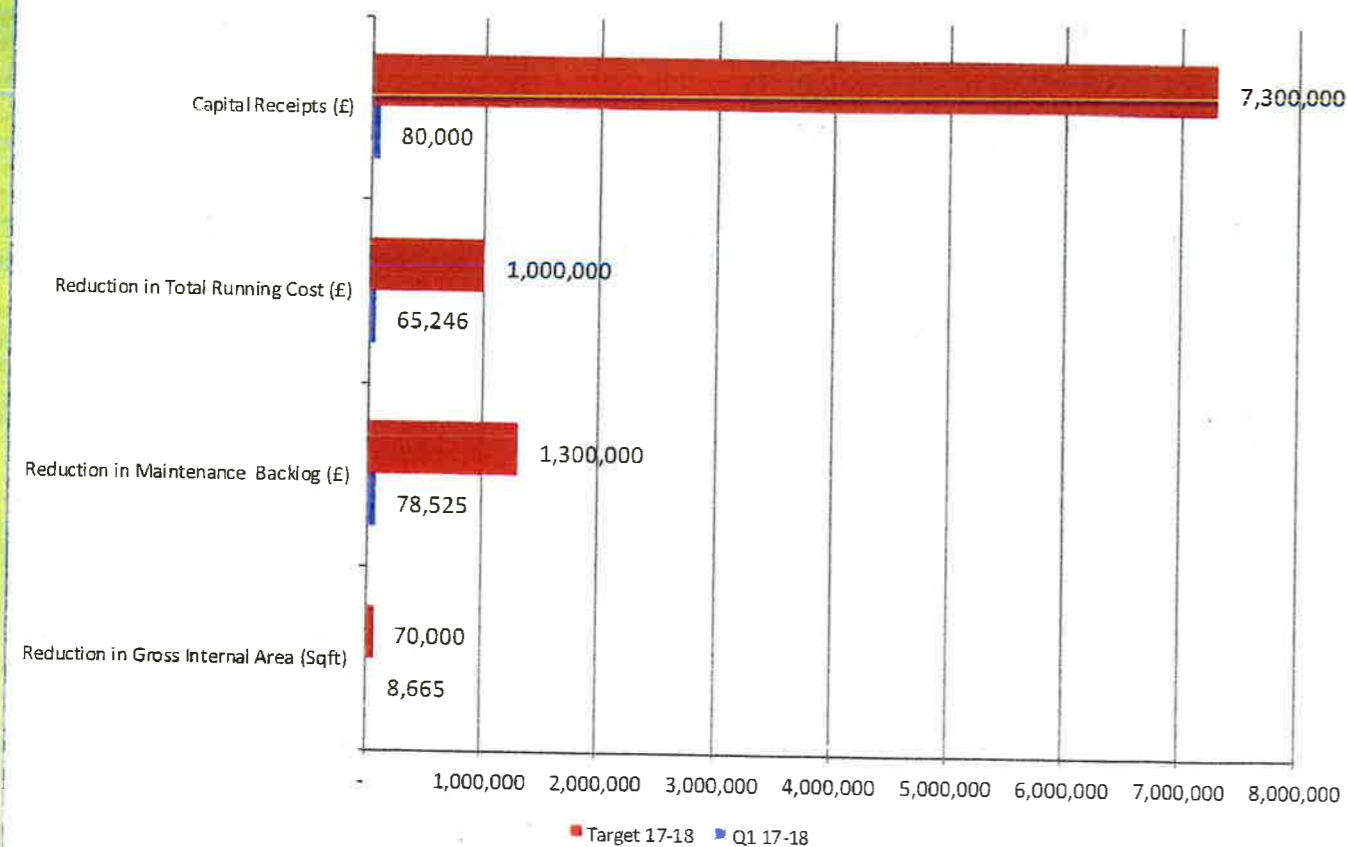
↑ 12 Green

↓ 8 Amber/Green

↑ 4 Red/Amber

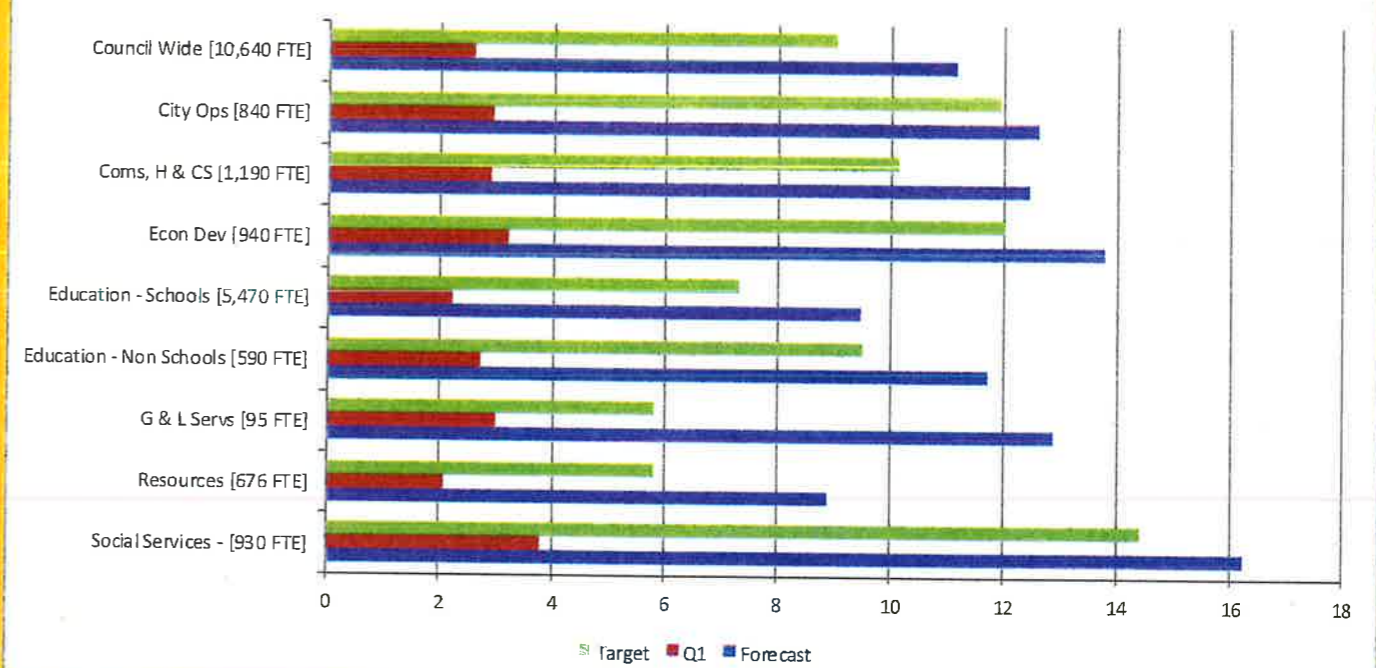
→ 0 Red

Corporate Asset Management 2017-18

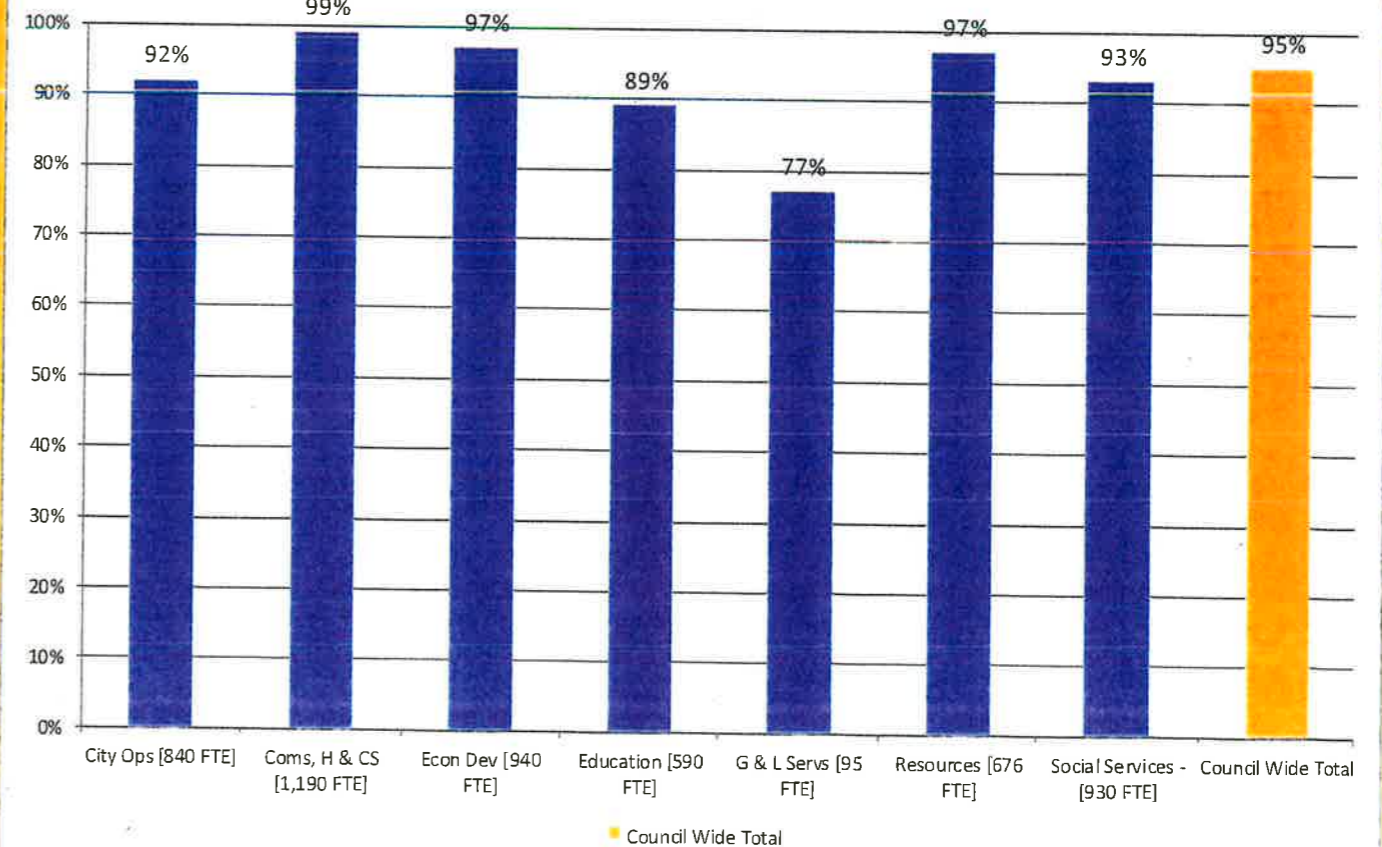


Learning & Growth - Inspired, competent, engaged & aligned workforce

Sickness Absence - FTE Days Lost Per Person



Initiation of Personal Review Compliance



QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Social Services Director: Tony Young Number of Employees (FTE): 900 Cabinet Members: Cllr Susan Elsmore and Cllr Graham Hinchey

Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves

Quarter 1 position against the Headline Actions in the DDP (3)		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3					
Wellbeing objective 2.1	Safeguarding Vision & Strategy Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The development of a Vision and Strategy for Safeguarding in Cardiff will commence following recruitment to vacancies in the Safeguarding Unit in Quarter 2.				4 / 97	4.1%	4%	3.1%	3.9%	3.8%
	Engagement with communities Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The Muslim Council of Wales has been identified as a key stakeholder and successful engagement has occurred to develop effective partnerships with mosques across Cardiff. A draft 'Safeguarding Children in Mosques and Madrassas' policy was shared with the Muslim Council of Wales for discussion and comment. A Steering Group will be established to agree and ratify the policy.				24,814 / 86	289 days	N/A	206 days	259 days	230 days
				325 / 328	99.1%	99%	97.1%	98.8%	98.0%	

Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention

Quarter 1 position against the Headline Actions in the DDP (10)		Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 8					
Wellbeing objective 2.3	Direct Payments Amber / Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The service has been re-commissioned from a third party provider and the new contract commences on 31 st July 2017; an interim contract has been secured with the incumbent. This provides a solid platform for improving performance in keeping with the target.				AS – 639 CS – 173	812	910	N/A	N/A	933
	Young Carers Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The regional young carers' action plan that was agreed in Quarter 4 is being implemented in 2017-18. This will facilitate better awareness of this group and the support available to them.				523 / 630	83.0%	80%	99.2%	77.3%	86.3%
	Signs of Safety Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	Implementation of the Signs of Safety approach within Children's Services is ongoing and is on target to meet the milestones set out in the Directorate Plan.				854 / 1,610	53.0%	59%	59.0%	55.2%	55.2%
	Dementia Friendly City Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The Council has achieved 'Working towards Dementia Friendly City' status and is on target to meet the milestones set out in the Directorate Plan. The Action Plan for 2017-18 has been agreed and incorporates new criteria and findings from year 1.				Cumulative 25 / 812	3.1%	Q1 = 3% Annual = 12%	3.2%	11.6%	11.6%
	Day Opportunities Green			Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
Although the achievement of some of the milestones for Quarter 1 slipped into early Quarter 2, work is ongoing and is on target to meet the milestones set out in the Directorate Plan. Key work involves returning people from Grand Avenue to Minehead Road Day Centre and the building and refurbishment work at Grand Avenue.				15 / 23,565	0.64	TBC	0.81	2.38	2.38	
				1,857 / 2,152	86.3%	TBC	N/A	86.2%	86.2%	
				Annual	Annual	TBC	N/A	66.7	66.7%	
							N/A	83.4%	83.4%	

Strategic Directorate Priority 3 – Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.





Quarter 1 position against the Headline Actions in the DDP (6)		Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 4				
Wellbeing objectives 1.2 and 2.3	Disability Futures Amber / Green (See Cover Report for more information) There has been some slippage against the milestones set out in the Directorate Plan, but work in this area is ongoing and progress is being made.		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	Corporate Parenting Amber / Green The Corporate Parenting Strategy implementation plan has been delivered and operational during the past 12 months with the majority of the actions having been met in full.		SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	545 / 568	90.0%	95%	94.1%	94.7%	95.1%
	Delayed Transfers of Care (DToc) Green Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The information reported by the Integrated Health & Social Care Partnership on its 21 st June 2017 census shows significant and sustained improvements.		SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	N/A	N/A	96.9%
	Carers Assessments Green Work in relation to Carers Assessments is ongoing and is on target to meet the milestones set out in the Directorate Plan.		SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	93%	N/A	N/A	94.5%
			SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care	Annual	Annual	60%	N/A	N/A	58.5%
			SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care	Annual	Annual	40%	N/A	N/A	38.2%
			SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	N/A	N/A	17.3%
			SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	1,314 / 3,230	40.7%	90%	30.1%	79.5%	79.5%

Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals

Quarter 1 position against the Headline Actions in the DDP (2)		Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 1				
WO 2.1	Social Worker Vacancies – Children’s Services Red / Amber During Quarter 1 there were 4 additional vacancies – with staff leaving due to management of their long term sickness and personal reasons. The underlying factors affecting recruitment and retention in children’s social work remain in Cardiff and Wales. Various things are affecting this, including the actions of some local authorities that destabilise the market for permanent and agency staff.		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
			Staff 1 (CP) - % of social work vacancies in all teams	120.3 / 463.5	26.0%	18%	22.9%	23.3%	23.5%

Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources

Quarter 1 position against the Headline Actions in the DDP (3)		Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 2				
WO 4.3	Integrated Finance and Service Strategy Amber / Green The Director of Social Services has commissioned the Institute of Public Care and leading industry experts to support the development of a financial strategy for the delivery of sustainable adult social services. This is expected to be ready for consultation with Cabinet during Quarter 3.		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
			None	N/A	N/A	N/A	N/A	N/A	N/A

Area	Good news	Challenges / next steps
 <p>CUSTOMERS</p>	<p>A consultation event in relation to the annual Director's Report was held with managers from Children's Services, advocacy and four young people. The young people commented on the report and made suggestions as to how it could be made easier to read and digest. Question and answer sessions followed that included an update of the issues raised at a Listening Event held earlier this year. All social work staff have been made aware of the issues raised by the young people.</p> <p>The Adolescent Resource Centre (ARC) team became operational with referrals being received from 1st April 2017. The intended impact is to prevent the accommodation of teenagers on the edge of care and thus divert expenditure away from costly fostering / residential placements for looked after children to less costly preventative interventions. The impact of the ARC is already being seen with 7 young people on the edge of care prevented from being accommodated at an estimated cost saving of £144,700.</p> <p>Funding has been identified to match the funding offer from University Health Board which will enable a dedicated psychologist to be available full-time for looked after children from Quarter 2.</p> <p>The Directorate proudly supported Carers Week from 12th June - 18th June 2017. An information stand was available in County Hall and staff were encouraged to come along to sessions. Members of the Carers Team were available to answer any questions staff had about the support and services available to help people with caring responsibilities. A member of Human Resources (HR) was available to provide information on the Council's Carers Policy and Carers Network.</p> <p>There was a co-ordinated approach for Alzheimer's Awareness Week, 14th - 20th May 2017, supported by Cardiff Council Communications team. A series of events and drop-in sessions were organised to promote the support services available in the city and to help people understand what it is like to live with dementia day-to-day.</p>	<p>Insufficient Child and Adolescent Mental Health Service (CAMHS) provision - work to develop relationships with senior CAMHS Officers has commenced to formulate and agree a plan to strengthen relationships between the two services. We understand that the University Health Board shares our concern about under-delivery and may be taking steps to address this.</p> <p>The number of looked after children has increased from 690 at 31st December 2016 to 756 at 30th June 2017. An independent review of decision making for children who were accommodated in May and June has been undertaken which demonstrated that each and every case provides compelling reasons why there was no choice but to accommodate the children and, where age appropriate, care proceedings have been initiated. The service continues to experience relentless demand arising from increasingly complex child protection investigations, including complex and organised abuse affecting multiple children. The rising demand and increased complexity is a consistent trend across Wales. The early help front door and Signs of Safety will help in the longer term, but will not provide a quick fix to the immediate pressures.</p>
 <p>FINANCIAL</p>	<p>Work towards implementing a new model of commissioning in relation to domiciliary care is progressing in accordance with the Directorate Plan. An options appraisal is under development with a view to reaching a decision in summer 2017.</p> <p>A balanced position is projected for Adult Services at month 3. Pressures in relation to nursing beds, domiciliary care hours and supported accommodation for those with learning disabilities are evident. These, however, are largely being contained within overall budgets allocated to the service plus the additional grant money allocated to Councils by the Welsh Government for 2017-18. The position on fee levels for 2017-18 is still being finalised.</p>	<p>The provisional revenue monitoring position for Social Services for month 3 shows an overspend of £3.308m against a budget of £152.603m. The overspend largely reflects growth in the number of looked after children. Numbers have increased from 690 at the end of December 2016 to 756 in June 2017 (an increase of 66 or 9.6%). Numbers have increased by 31 since the start of this financial year. This has resulted in an increase in external fostering placements (38) since December 2016. There has also been net growth in the number of external residential placements over the same period, including the addition recently of some high cost secure placements. There is also a projected increase in the costs relating to the support and accommodation of those leaving care, plus an anticipated savings shortfall of £786,000. The figures assume that no increase in special guardianship allowances will be implemented in 2017-18. The position also assumes that £950,000 included in contingency for children's placements will be drawn down.</p>
 <p>INTERNAL PROCESS</p>	<p>Development of an early help front door is ongoing to enable referrers to have greater understanding of current prevention and intervention services and their accessibility prior to contacting statutory services.</p> <p>Adult Services review the First Point of Contact social work team as its work progresses. The Team Manager meets regularly with colleagues from Communities and good practice changes are identified and agreed to develop smarter working processes. For example, from April 2017, Communities have taken over management of Meals on Wheels to develop the service further.</p>	<p>Work in partnership to implement the recommendations of the Community Services Review in collaboration with the University Health Board, regarding the future model of the Community Mental Health Service, has commenced. This work is being led by Health so progress will be dependent upon Health setting the deadlines and the pace of work. The Senior Leadership Group (SLG) of Cardiff and the Vale Health Board will monitor progress.</p>
 <p>EMPLOYEES</p>	<p>Contact has been made with Social Care Wales and the Social Services Improvement Agency with regard to the Strength Based Approach and training required to move to a new model of delivery for Adults' Services. A pilot group of staff has been identified and trained. An initial meeting with Swansea Council's Training Manager for Adults' Services was held in June to explore a new model and share good practice. This will be followed up by a further meeting with the Director and Assistant Director to be scheduled in Quarter 2.</p>	<p>Recruitment to the Complex Needs Service has proved challenging – we are currently awaiting Health appointments for a Learning Disability Nurse and a Practice Education Nurse. This has prevented the Regional Complex Needs Service from operating at full capacity. Attempts to recruit are ongoing.</p>

