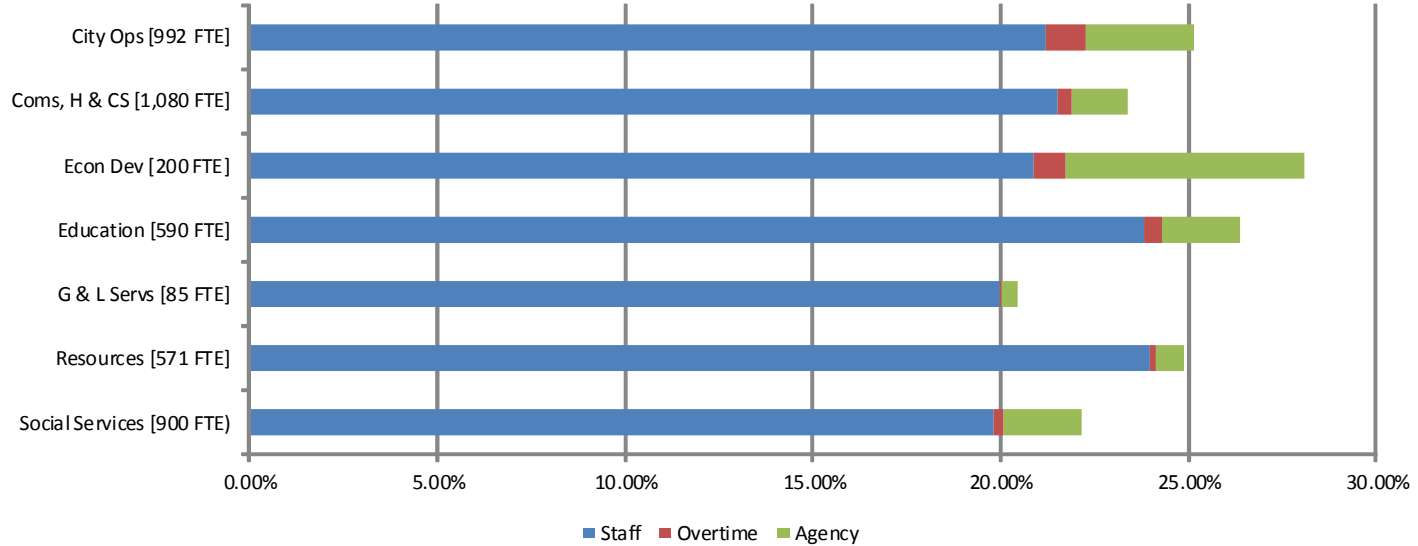


Council Overview Scorecard Quarter 1 2017-18

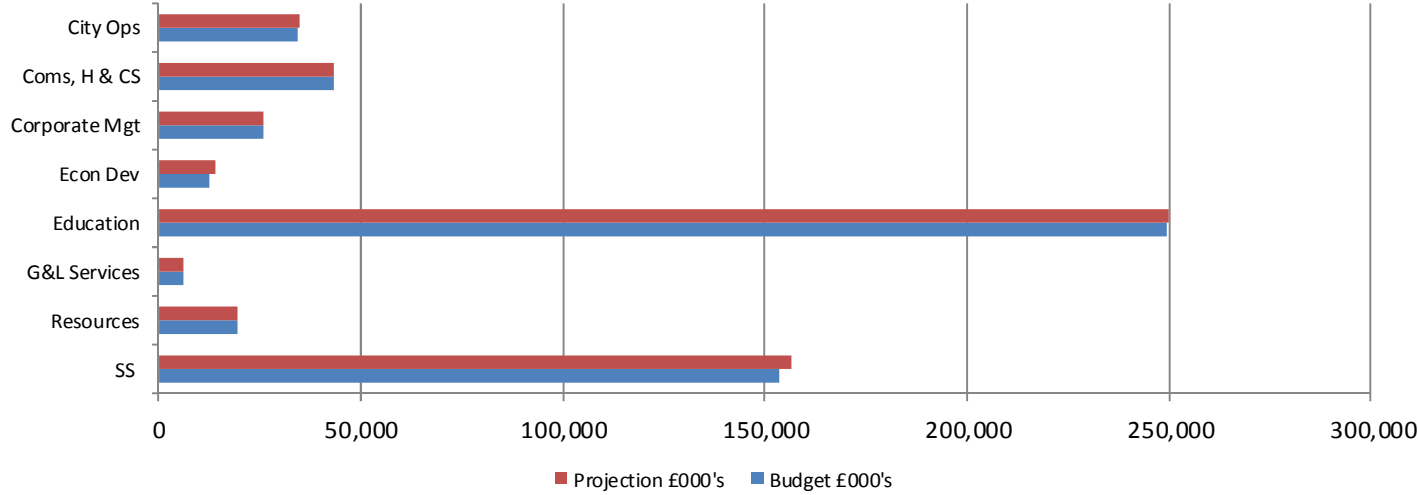
Financial - Tracking financial success and value

Customer - Providing information, clarity and help to citizens

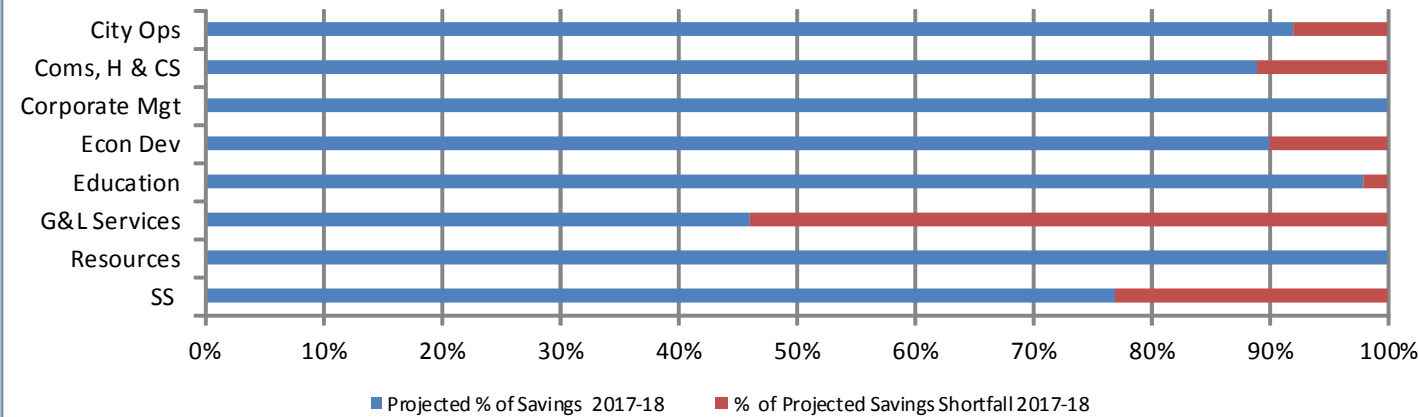
Staff Budgets, Overtime & Agency



Projected Budget Outturn 2017-18



Percentage of Projected Savings 2017-18



The table above represents the percentage spend for 2017-18

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

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/IcNga> 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 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

Access via devices

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

69.2% Parking Permits

71.9% Recycling and Waste bags

67.8% Parking charge notices

141,318 calls answered

C2C (English) 98%

C2C (Welsh) 100%

Hubs 96%

Housing Repairs 98%

CUSTOMER SATISFACTION

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

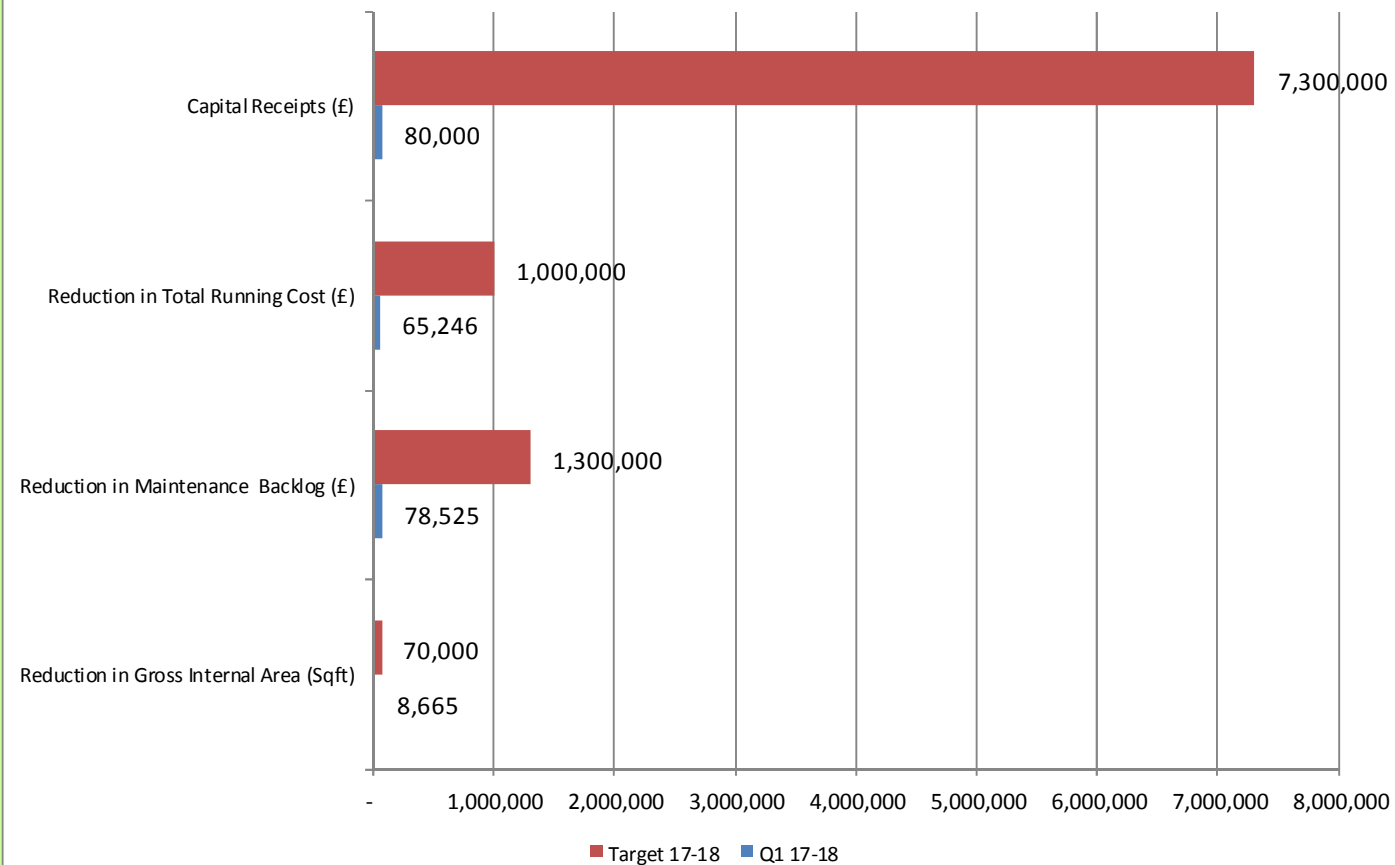
Reshaping Services

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.

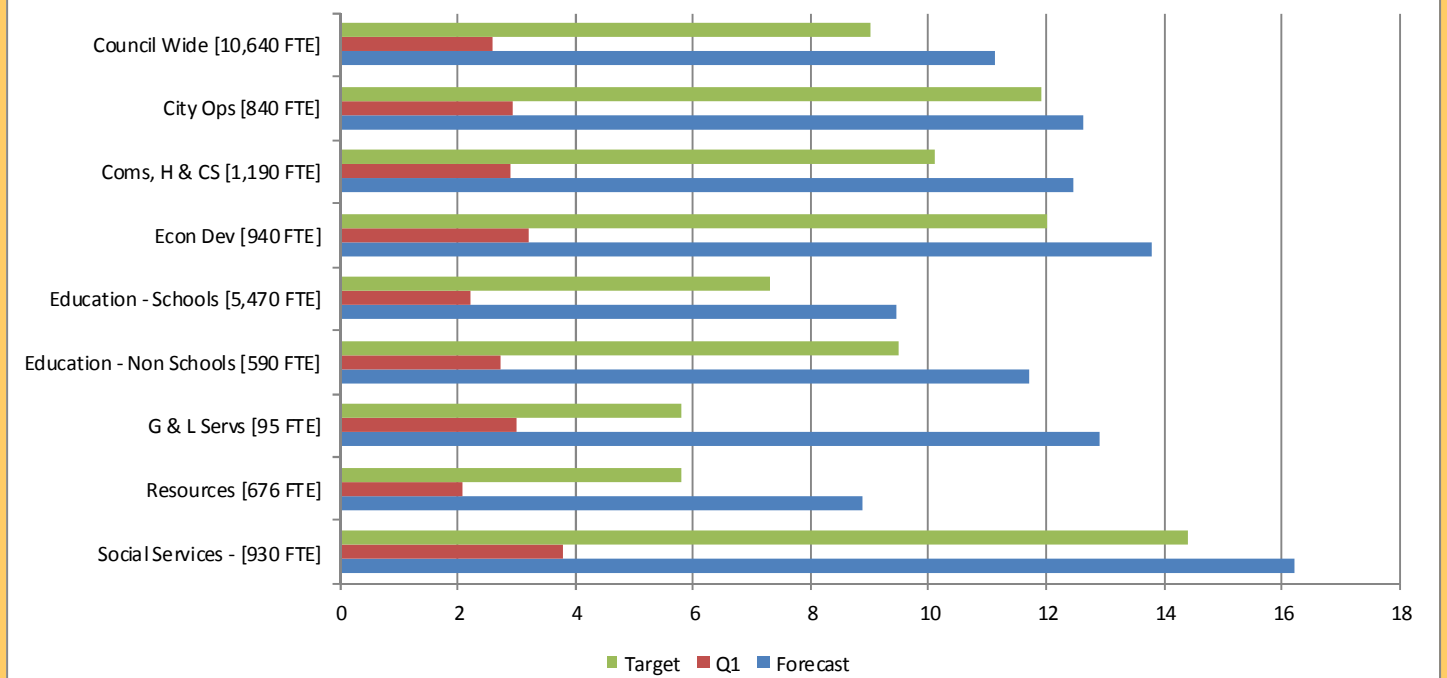
↑ 12 Green ↓ 8 Amber/Green ↑ 4 Red/Amber → 0 Red

Corporate Asset Management 2017-18

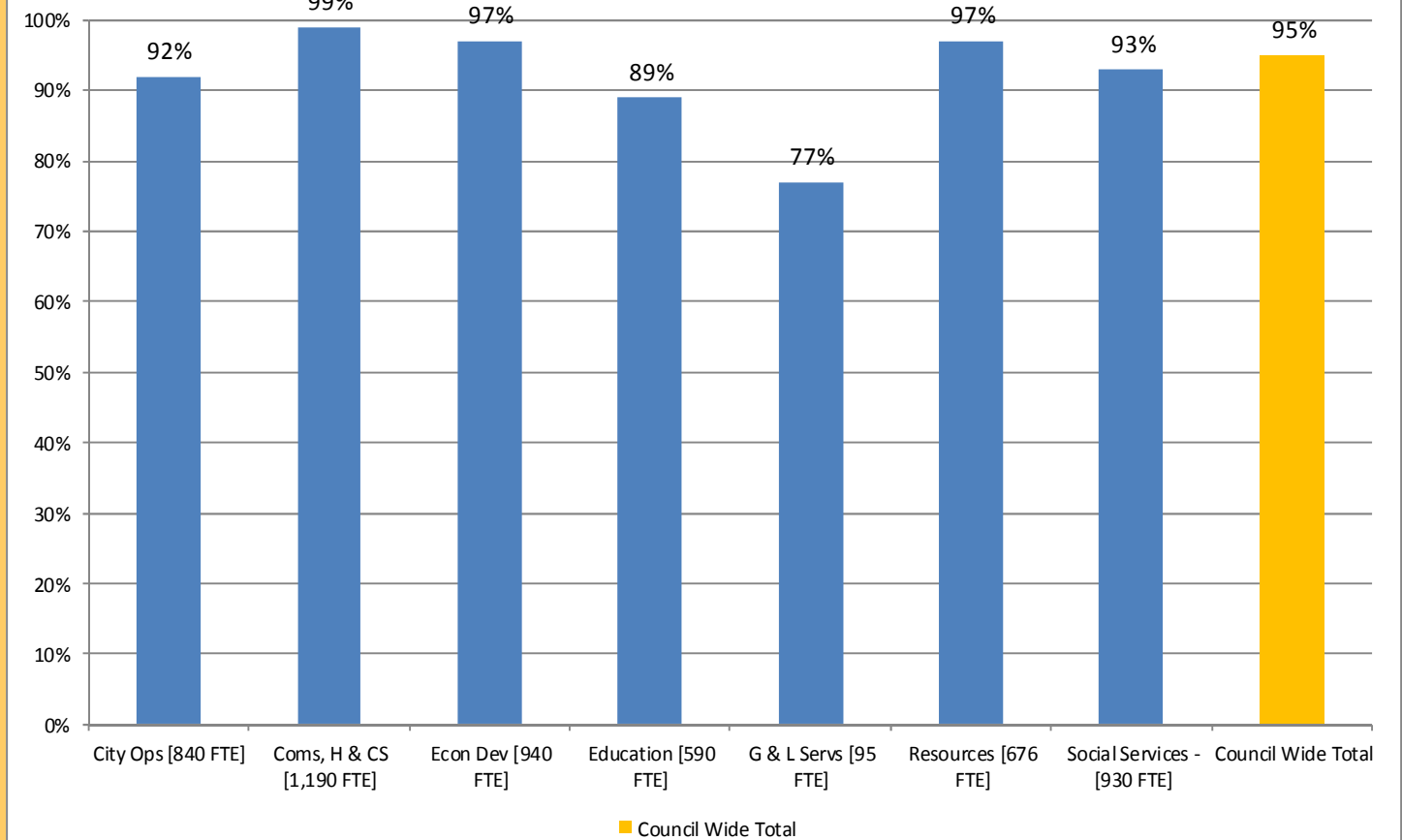


Learning & Growth - Inspired, competent, engaged & aligned workforce

Sickness Absence - FTE Days Lost Per Person



Initiation of Personal Review Compliance



QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: City Operations	Director: Andrew Gregory	Number of Employees (FTE): 840	Cabinet Members: Cllrs Bradbury, Wild and Michael
-------------------------------------	---------------------------------	---------------------------------------	--

Wellbeing Objective 3.2 - Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Strategic Directorate Priority 1 – To deliver an integrated and connected transport system that offers safe, innovative, efficient and sustainable transport for ALL, where public transport, cycling and walking accessibility provide real and desirable alternatives to car travel which contribute to making Cardiff Europe’s most liveable capital city (Paul Carter)

Quarter 1 position against the Headline Actions in the DDP (8)	Red (0)	Red/Amber (1)	Amber/Green (6)	Green (1)	Measures
---	----------------	----------------------	------------------------	------------------	-----------------

<p>The Business Plan for funding submission to Welsh Government (WG) has been developed for the new central transport interchange with continued liaison with developers and operators. Detailed design has been completed and the scheme is out to tender for strategic bus routes. Discussions have taken place with WG on the City Region Metro; the priorities for Cardiff may not be deliverable in Phase 2 of the Metro. The Council has limited influence on the outcome of the WG procurement of the Wales and Borders Rail Franchise that will deliver the Metro. The Active Travel Integrated Network Map consultation feedback is in progress and the contract for Cycle Super Highway Routes design has started. However, due to delays in procurement and the collection of survey data, the programme for completion of concept designs and public consultation has been extended to end of March 2018. We are continuing to seek funding for the on street cycle hire scheme and working with identified provider on the outcome; the contract will only be awarded when funding has been secured. Strategic Outline Business Cases are continuing for improving access for active and sustainable modes into the city centre. There may be some slippage in time due to funding applications and the priority order of projects moving forward. The year start funding bid was unsuccessful for bus priority measures and a new bid to WG will be submitted in Quarter 4 to take the scheme forward in 2018-19. The Riverside and Canton 20 mph limit areas are currently being installed and due for completion in Quarters 2 and 3; initial preparation for other areas is being undertaken.</p>	<p>All measures have an annual collection and reporting frequency</p>
--	---

Wellbeing Objective 3.2 - Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Strategic Directorate Priority 2 – To effectively bring forward and manage the future growth of the city through a master-planning, infrastructure planning and place-making approach which responds to community needs, accords with the sustainable development principle and delivers a world class liveable city (James Clemence)

Quarter 1 position against the Headline Actions in the DDP (7)	Red (0)	Red/Amber (0)	Amber/Green (0)	Green (7)
---	----------------	----------------------	------------------------	------------------

Significant Development Management activity taking place to bring forward the delivery of **Strategic Sites** allocated in the LDP. Development is now progressing on Strategic Sites G (St Edeyrns) and C (Plasdwr). Work in negotiating **Section 106 Agreements** at Churchlands (part of Site F) and Junction 33 (Site D) is progressing well. High workload in discharging relevant conditions relating to consents issued. Further work initiated on maximising the delivery of new homes in coming years through streamlining processes between the Council and developers and developing robust trajectories of provision for sites. Work in further updating the **Cardiff Infrastructure Plan** continues along with ongoing **masterplanning** work.

Wellbeing Objective 3.4 - Ensure high quality and sustainable provision of culture, leisure and public spaces in the city

Strategic Directorate Priority 3 – To maintain, protect and enhance Cardiff Council’s Neighbourhood assets to ensure that they are high quality, attractive, safe, maintainable and enhance vitality of the community whilst embracing local culture and heritage (Matt Wakelam)

Quarter 1 position against the Headline Actions in the DDP (9)	Red (0)	Red/Amber (2)	Amber/Green (2)	Green (5)
---	----------------	----------------------	------------------------	------------------





<p>A new neighbourhood blitz programme has been compiled and has started to be rolled out for 2017-18 with work undertaken in Cathays, Plasnewydd, Adamsdown and Splott. Further work will continue in Butetown, Grangetown, Canton and Riverside. Work continues to promote and increase community engagement. Asset Investment budgets have been set for 2017-18 and there is some increase in allocation, however this does not meet the levels projected in the Asset Investment Strategy. A Highway Asset Management Plan presentation will go to informal Cabinet in the next quarter. Submission and acceptance of Coastal Risk Management Programme Project Appraisal Reports by Welsh Government. These are now subject to review for potential funding to progress detailed design through to construction; this work supports the corporate risk covering climate change. Street Lighting asset improvements - 50% of street lighting on the strategic road network has been converted to LED and the respective “City Touch Central Management System” is now operational. The “Report it App” intended to improve citizen engagement has been progressed but is currently on hold due to ownership issues; these need to be resolved before further progress can be made. Our Volunteering Coordinator has commenced work on a programme of activities with Keep Wales Tidy and support continues for new volunteer groups across Cardiff. The Keep Cardiff Tidy website has been improved and now features information on volunteering activities. There has been continued development around digitalisation and data collection relating to infrastructure assets (AMX) and work has commenced to digitalise environmental and highway enforcement (StarTraQ).</p>								
	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	
	The percentage of reported fly tipping incidents cleared within 5 working days		97.6%	90%	97.9%	98.7%	98.3%	
	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness		92.81	90%	93.3%	76.9%	88.3%	

Wellbeing Objective 3.2 - Cardiff has a high quality city environment where population growth and transport needs are managed sustainably					
Strategic Directorate Priority 4 – To develop Cardiff as a climate change resilient, Low Carbon Energy Capital by supporting and delivering energy demand reduction activities, increasing local renewable energy production and use and driving energy cost control especially for those in fuel poverty (Gareth Harcombe)					
Quarter 1 position against the Headline Actions in the DDP (8)	Red (0)	Red/Amber (0)	Amber/Green (1)	Green (7)	Measures
Two major energy savings programmes are on site (Re:Fit and Salix), installing low energy equipment in the Council’s operational estate and have completed another phase of insulation works on 99 residential properties. A scheme to install solar panels on school properties is also in development for delivery later this year. Feasibility work on a District Heat Network for Cardiff is well underway and a strategic paper on options for Renewable Transport Fuels is due for reporting in the summer. Recent Government data shows that Cardiff’s city-wide carbon dioxide (CO2) emissions have reduced by 33% since 2005, and per capita CO2 emissions have reduced by 39% over the same time period (2015 BEIS (Department of Business Energy and Industrial Strategy) data – data provided annually and relates to 2 years previously). This means that the city’s Covenant of Mayors target has been exceeded ahead of schedule; the city is a signatory to the Covenant of Mayors with a target of reducing per capita CO2 emissions by 26% by 2020 (2005 baseline).					All measures have an annual collection and reporting frequency

Wellbeing Objective 3.4 - Ensure high quality and sustainable provision of culture, leisure and public spaces in the city					
Strategic Directorate Priority 5 – To maintain, protect and enhance Cardiff’s diverse and well-connected parks, cemeteries, and green and blue spaces to ensure they meet people’s needs; support biodiversity and ecological resilience; enhance local heritage and culture; deliver services to commemorate significant life events; provide opportunities for partnership and engagement; improve physical and mental health and well-being; continue to underpin the city’s liveability and economic success (Jon Maidment)					
Quarter 1 position against the Headline Actions in the DDP (6)	Red (0)	Red/Amber (0)	Amber/Green (0)	Green (6)	Measures
Contractual arrangements for the dredging of Outer Harbour and Outer Harbour Channel that will ensure safe navigation and mitigate adverse environmental impacts have been secured. The assessment process for current and new submissions for Green Flag Status Parks and Green Spaces has been completed and has seen the updated of holistic management plans; a positive outcome is anticipated. A draft strategy document for Cardiff Dogs Home has been prepared and preparations for consultation with key stakeholders are underway. Similarly, briefings with Cabinet Member and Local Ward Members concerning proposals for new burial land are taking place with an anticipated Cabinet report being tabled in September. Design briefs for infrastructure improvements for the Parc Cefn Onn Into the Garden and Beyond project are in development with a view to works commencing on site in Quarter 2. A programme for the proposed use of Parks S106 contributions that will see improvements in the local environment is nearing finalisation; the programme is being developed in consultation with Local Ward Members and stakeholder services ensuring that schemes are prioritised to meet community needs.					All measures have an annual collection and reporting frequency

Wellbeing Objective 4.1 - Communities and partners are involved in the redesign, development and delivery of local public services								
Strategic Directorate Priority 6 – To maintain, protect and enhance the opportunities for all through sport and physical activity thereby improving the Health & Wellbeing of the community, in doing so empowering communities and organisations in increasing participation through targeted programming and engagement of partners and stakeholders. To work in close partnership with GLL to ensure successful service delivery of leisure facilities and activities for the wider community. To implement the new Play Delivery Model through community engagement and partnership development (Jon Maidment)								
Quarter 1 position against the Headline Actions in the DDP (5)	Red (0)	Red/Amber (0)	Amber/Green (1)	Green (4)				
Governance arrangements for the Leisure Partnership with GLL have been established and Annual Service Plan agreed; this will enable improvements in performance to be monitored and services varied or modified to meet user needs. The transition to the new Community Play Delivery model continues and Quarter 1 has seen the successful Community Asset Transfer of the Ely and Grangetown Centres, enabling play opportunities to be provided across the wider locality. The Annual Local Sport Plan has been developed and approved by Sport Wales with an allocation of £580k to deliver sport and physical activities through the six Neighbourhood Sports Boards, which include key locality stakeholders. The Cardiff Games has seen a 20% increase in participation from local schools, leading to a significant increase in the number of enthused children taking part in sport representing their school. Quarter 1 has also seen the opening of three new state of the art 3G artificial pitches in areas of deprivation and there has been significant interest from local clubs and communities in using these. At the Cardiff International White Water Centre a fresh activity programme attracting new participants has been developed. The offer includes open water swimming and stand up paddle boarding. Work with the Emergency Services has increased with CIWW being recognised as leading provider in the UK for Training and Development. PI mitigations: Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities - whilst the figure shows a reduction in numbers, the reason for this is a move to much more targeted work in hard to reach areas, BME, Women and Girls and club governance. Therefore there is much less emphasis on “one off” mass participation programmes and resources are now applied to sustain activity in these areas which are more labour and resource intensive, with fewer children attending but the outcome of them remaining “hooked on sport” for the long term. We do however expect to see an end of year position that not only reaches the target but exceeds the target when we report on the intelligence for the work currently being carried with clubs in the Neighbourhood Areas as we will capture new data.	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	
	Visits/Attendances to Children's Play Schemes (Outreach Play Projects)			345	1,000	266	68	1,669
	Number of Disabled Children (Inclusion) involved in Play			2,800	7,600	2,716	2,578	10,981
	Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities			7,390	48,500	10,674	6,009	27,169
	The number of individuals participating in Parks Outdoor Sport		63,278	165,000	46,007	52,432	174,326	

Shared Regulatory Services	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
PI Mitigation: Shared Regulatory Service has recruited an empty homes officer during quarter 1 and are busy reviewing processes and revisiting properties held on the empty homes register. While this work is in too early a stage to positively influence performance during quarter 1 it is anticipated that the work taking place now will have a positive impact during subsequent quarters”.	% of empty private sector properties brought back into use during the year through direct action by the local authority	1,431 (D)	0	2.8%	New	New	New

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> New volunteer groups are supporting the ‘Love Where You Live’ initiative (Neighbourhood services (NS)) Implementation of new technology including parking sensors and new Pay & Display infrastructure and other facilities (including pay by phone) Local Development Plan adopted, programme of new Supplementary Planning Guidance being prepared, planting and street art locations developing 95% householder planning applications determined within agreed timescales Dog Awareness and education events hosted with partner organisations at Victoria Park, Roath Park and Hailey Park 	<ul style="list-style-type: none"> Need to increase volunteering across NS projects, planting and street art Deliver Key Actions in the Parking Strategy Implement Member Training Programme for planning service New Planning Enforcement Policy to be put in place Host “Behind the Curtains” Open Day for Thornhill Crematorium
 FINANCIAL	<ul style="list-style-type: none"> Balanced Budgetary position achieved in 2016-17 Contract agreed for £75k to provide additional cleansing services in the City Centre with the Business Improvement District (Neighbourhood Services) Teams are working commercially and are delivering small commercial opportunities with other public sector organisations and local businesses (Neighbourhood Services) Advertising sites delivered to increase income Improved collection of parking and enforcement income Protocol for Planning Performance Agreements (PPAs) approved Increased income generation in plant production nursery through supply to Business Improvement Districts 	<ul style="list-style-type: none"> Ongoing budget delivery and monitoring Need to define robust business plan for Capital Ambition objectives and projects Need to proactively integrate varied funding streams into project delivery Need to develop effective bids / business cases for asset renewal capital investment In 2016-17 the income from advertising and sponsorship was £111k (part year) and for 2017-18 there is a current projected income of £161k. The target is £242k. (Neighbourhood Services) I-beacon trial in place but income report will not be in place until August/September. (Neighbourhood Services) Develop Programme of future highway energy saving projects Continue to re-invest ring-fenced surplus income from parking and enforcement activities into new infrastructure and other improvements to benefit sustainable transport Additional income to be secured through Planning Performance Agreements (PPAs) Agree investment plan with GLL for leisure facilities
 SERVICE IMPROVEMENT	<ul style="list-style-type: none"> Licensing and pay by phone moving to Mi-Permit All known highway assets now in Asset management Database (AMX) On-line application process for parking permits introduced Planning application determination rates improved Transition to new British Standard underway for highways, cleansing and enforcement Round of APSE submissions currently underway for directorate teams Opened a new Muslim burial section at Western Cemetery 	<ul style="list-style-type: none"> Need for clear resources / delivery programme and for supporting services to be fully aligned Service ‘reviews’ taking place in NS, Parking and Parks to ensure Capital Ambition objectives delivered Identify and consolidate asset collection for Parks, Housing and others Implement digital mobile system for Neighbourhood Service (NS) Enforcement teams Installation of Arcus Development Management software for planning Participation in All-Wales benchmarking project (Planning Advisory Service) Maintain and increase Green Flag status for Cardiff’s parks and Green Spaces
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> Very significantly improved reported outcomes from employee survey process Champions League successfully delivered with existing resources (Cleansing, Enforcement and Operations) going the extra mile (Neighbourhood Services) Directorate engagement sessions undertaken with all staff Continue to promote and enhance improvements to cross working arrangements both within and between service areas and other directorates Recruitment process commenced for two new Apprenticeship Schemes. One Arboriculture apprentice and one Playground Management apprentice 	<ul style="list-style-type: none"> Resource/capacity/funding reviews taking place in service areas subject to redefined service demands and service reviews Review and develop NS team plans to support personal reviews Continue to drive down sickness levels Create further opportunities for apprenticeships and trainees.

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Communities, Housing & Customer Services **Director: Sarah McGill** **Number of Employees (FTE): 1,190** **Cabinet Members: Cllrs Thorne, Elsmore, Weaver & Merry**

Strategic Directorate Priority 1 – Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities.

Quarter 1 position against the Headline Actions in the DDP (8)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 8				
Wellbeing objective e.g. 1.1	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> • Work has commenced on the development of a new approach to Employability Services in Cardiff. • 2 advisors have been employed to provide back to work help and advice for those affected by the Benefit Cap. A bid to fund Journey 2 Work was submitted and accepted by the European Social Fund. The program is aimed specifically at helping long-term unemployed people who reside in non-Communities First areas and will begin on 1st July 2017. • Contact with school engagement officers has allowed ACL to plan for provision for parents in 14 schools in the most deprived areas of Cardiff. Two-day courses in Confidence Building, Customer Service, Budgeting and Healthy Eating are planned for 16 – 25 year olds, working in partnership with Communities for Work. • Digifest event is planned for 9th September 2017. This partnership project with the Library Service will highlight the use of digital skills across a wide variety of applications. • Terms 1 and 2 of the Learning for Work programme have an unverified success rate of 93.6%. 	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
		(CP) The number of people receiving into work advice			10,504	42,000	10,267	11,271	42,579
		(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training			384	1,200	283	472	1,393
		(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service			196	150	NEW	NEW	NEW
		(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit			123	600	141	103	472

Strategic Directorate Priority 2 – Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service.

Quarter 1 position against the Headline Actions in the DDP (2)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 1				
Wellbeing objective 2.1	<p>Green Headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> • (Amber/green) A new timetable for re-commissioning the domestic violence support service has been agreed that ensures the specification has input from all stakeholders. The specification and PQQ will be published in Q2 and the service will commence in April 2018. • The National Training Framework Plan for violence against women, domestic abuse and sexual violence has been developed and submitted to Welsh Government. Discussions held with statutory partners to take forward strategy development. • A soft launch has been carried out for the E learning training module and further publicity and robust monitoring of completion will be carried out in the coming quarters. 	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
		(CP) Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff		Headcount - 13,093 Staff completed module - 352	2.6%	50%	NEW	NEW	NEW

Strategic Directorate Priority 3 – Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services: • 1,500 new homes (of which 40% affordable) through the ‘Cardiff Living’ programme, • Deliver 100 additional Council properties through a range of capital funding by 2022. • Deliver Independent Living Solutions for Older and Disabled People. • A new Homelessness Strategy based on a full needs assessment and review of services. • A range of support to address rough sleeping in the City. • Continue to develop joint working to mitigate the issues caused by Welfare Reform.

Quarter 1 position against the Headline Actions in the DDP (7)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 6					
Wellbeing objective 2.2	<p>Green Headline actions are progressing well and key actions that support this are:</p> <ul style="list-style-type: none"> • (Amber/Green) Rent Smart Wales (RSW) Enforcement Policy endorsed by WWhoEHG and the RSW strategic Implementation Group. Local Authority enforcement officers to be given appropriate delegations to implement Fixed Penalty Notices; report to be presented to July Cabinet. Local authority colleagues have access to the Rent Smart Wales portal and have been provided with training in the operation of the system. • Phase 1 of Cardiff Living Programme has commenced at Willowbrook West. • Planning applications for Snowden/Wilson and Ty-Newydd submitted in April 2017. • Outside of CLP, Planning application for Caldicot Road submitted in June. • The Cardiff Rough Sleeper strategy was approved in March 2017; an action plan is in place and will be implemented with partner agencies. • A review is currently underway to review Benefit Cap interventions and protocols. • Research and data gathering are currently underway to develop an Older Persons Accommodation strategy. 	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	
		(CP) The number of homes commenced on site through Cardiff Living in year:								
		- Total units			192	353	NEW	NEW	NEW	
		- Affordable Housing units			58	136	NEW	NEW	NEW	
		The % of people who experienced successful outcomes through the Homelessness Reconnection Service		49 referred, 34 were positive outcomes.	73%	50%	NEW	NEW	NEW	
		(CP) The number of rough sleepers assisted into accommodation			50	144	NEW	NEW	NEW	
		The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented		250 cases accepted. 140 cases of homelessness prevented	56%	50%	NEW	NEW	NEW	
The number of registered landlords			78,137	80,000	13,759	74,168	74,168			
The number of licensed landlords and agents			13,411	20,000	NEW	NEW	1,429			

Strategic Directorate Priority 4 – 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 act as a Gateway to accessing advice and assistance.

Quarter 1 position against the Headline Actions in the DDP (5)		Red – 1	Red/Amber – 0	Amber/Green – 0	Green – 4					
Wellbeing objective 2.3	<p>Green These headline actions are progressing well with the exception of:</p> <ul style="list-style-type: none"> • RED Meeting held with Head of Adult Services for the Vale to explore the potential to work collaboratively and increase the number of Telecare users. It was agreed a strategy for collaborative service delivery between Cardiff and the Vale needs to be developed and be in place before Cardiff can offer services in the Vale. There is no resource/funding identified to develop this strategy so this goal will not progress further during 2017-18. • The simplified referral process between Independent Living First Point of Contact Team and Older Persons nurses is up and running. Discussions are ongoing with pharmacy and the first trial will be in North Cardiff. • Initial mapping has been carried out to look at the sensory services, which can be provided by direct referral from First Point Of Contact to Care & Repair avoiding waiting times for LA services. • The assistive living technology (Archie) trial went live in June with a group of participants for a period of 6 months. Data is being gathered from the trial. • Following the development of a Business Strategy, a rebranding exercise and marketing, Meals on Wheels was relaunched in May. Customer numbers will be monitored closely. 									
		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		
		The number of Telecare customers		4,393	4,613	NEW	NEW	4,394		
		The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services		71%	60%	47%	72%	62%		
		The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	143 DFG works undertaken	187	200	215	186	200		
		The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	257 low cost adaptations delivered	38.63	35	53.91	38.75	44.59		
The Meals on Wheels customer base		161	217	NEW	NEW	141				

Strategic Directorate Priority 5 - Further develop the Alarm Receiving Centre (ARC) including partnership work with stakeholders as well as the use of new technology to assist people to live independently.

Quarter 1 position against the Headline Actions in the DDP (2)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 2					
Wellbeing objective 2.3	<p>Green These headline actions are progressing well.</p> <ul style="list-style-type: none"> • A review of the service since inception took place, and an Action Plan has been designed with staff to develop the locality warden service, to meet the needs of citizens and promote community cohesion. • Work is ongoing with Housing and Youth Services to further develop the service. • Targeted income strategy for the Alarm Receiving Centre has been developed. Current projected income for 2017-18 is £223,000 and work is ongoing to increase this. 									
		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		
		Monitor and report progress against income target for ARC services	Result is YE forecast	£223,000	£550,000	NEW	NEW	£63,000		
(CP) The % of Telecare calls resulting in an ambulance being called out		5.67%	< 10%	6%	5%	6%				

Strategic Directorate Priority 6 - Develop Locality Based Working building on the learning of the older person's pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement.

Quarter 1 position against the Headline Actions in the DDP (1)		Red – 0	Red/Amber – 0	Amber/Green – 0	Green – 1					
Wellbeing objective 2.3	<p>Green The headline action is progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> • Mapping of local day opportunities activities is being carried out, working with existing groups, third and private sector. Initial evaluation has identified shopping as a local issue in many areas so work is being undertaken with groups to see how best to support people with this need. • The Community Living Plus scheme in Sandown Court officially opened on 29th June. The scheme provides supported, flexible living space, a medical room and community space. These facilities will provide a hub of older people services for residents and the local community. The flats are designed to enable residents to stay independent in the community for as long as possible. This approach will be rolled out to other older person's housing complexes. • In partnership with Social Services, Care Workers have been recruited and are being trained ahead of the implementation of the Locality Care Model Pilot. Reporting will now be put in place to ensure that the learnings from this pilot inform future domiciliary care commissioning. • The Day Opportunities Team has begun the development of a referral mechanism from Community Physiotherapists and the Community Brain Injury Team. The service also worked in partnership with Hubs to develop and launch Wellbeing Wednesday, engaging older people to promote activities and a range of opportunities. The service continues to develop the Intergenerational project to promote intergenerational activities for older people with Dementia. 									
		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		
(CP) The % of people who feel reconnected into their community, through intervention from day opportunities.	29 people were surveyed during Q1.	66%	60%	NEW	NEW	NEW				

Strategic Directorate Priority 7 - Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities.





Quarter 1 position against the Headline Actions in the DDP (7)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 6					
Wellbeing objective 4.1	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> (Amber/Green) The extension to the Llanedeyrn Hub at the Powerhouse is now due for completion in July, as a result of slippage in the construction programme. Contractors have been appointed for the Llanishen and St Mellons Phase 2 projects. Hub satisfaction surveys have been simplified and adapted to suit individual Hubs, the new surveys will be implemented on 1st July. The Library service has been working with Communications Team to develop branding for the Society of Chief Librarians National Universal offers, producing banners and other materials that are used at big events. Work has commenced on developing an assessment tool for use to assess the resources in each location (including standalone Libraries). All core entitlements have been achieved within the 5th Framework for Libraries. Assessment has now taken place of the 6th Framework. Delegated decision report to progress the use of Roath Library building for community benefit and deliver a sustainable library service in Adamsdown has been signed off by the Director for Communities, Housing and Customer Services. Discussions with Health on potential designs have taken place, however these will need to be costed and further guidance from planners sought prior to further circulation. 									
		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		
		(CP) The number of visitors to Libraries and Hubs across the City		633,806	3,200,000	618,735	3,241,038	3,241,038		
	(CP) The % of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"		96%	95%	100%	100%	99%			

Strategic Directorate Priority 8 - Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018.

Quarter 1 position against the Headline Actions in the DDP (1)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 0					
Wellbeing objective 4.1	<p>(Amber/Green) The headline action is progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> Annual reviews of the action plans have taken place in each Neighbourhood Partnership Area. Annual review is in draft form, Neighbourhood Partnership Officers are working with groups to complete monitoring to showcase their work. Also, end of year data is only just becoming available. The report will be complete end of July. 									
		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		
	The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.			ANNUAL	70%	NEW	NEW	NEW		

Strategic Directorate Priority 9 - Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices.

Quarter 1 position against the Headline Actions in the DDP (3)		Red – 0	Red/Amber – 0	Amber/Green – 1	Green – 3					
Wellbeing objective 4.3	<p>Green These headline actions are progressing well and the key actions that support this are:</p> <ul style="list-style-type: none"> All correspondence that has email signatures are to promote relevant online services. This includes back office teams. Ongoing targeted promotion via communications using social media for online service uptake. Significant analysis taking place on "general enquiries" form submissions to address customer retention online As part of the plans to improve the Ask Cardiff results related to digital use a review was carried out on the questions to be included. This has now been completed. An in depth review and analysis of Council Tax contact has been carried out with a view to promoting areas where online usage could be increased. Volumes have been established for categories of calls into C2C which could be serviced online. Targeted promotion of these services to customers choosing telephone as a channel to take place in Quarter 2. 									
		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		
		(CP) Customer contacts to the Council using digital channels		178,865	699,802	NEW	NEW	636,184		
		% Mobile access to the website (phone and tablet)	509,532 mobile access sessions, 873,474 in total	58.5%	60%	NEW	NEW	55.41%		
		Increase usage of Council Tax self-service (Number of user log-ins)		9,102	39,593	NEW	NEW	35,994		
% Parking Permit Applications made online vs Post.	3,396 online applications. 4,907 applications in total.	69.2%	+5%	NEW	NEW	69.4%				

Good news			Challenges / next steps	
 CUSTOMERS	 FINANCIAL	 INTERNAL PROCESSES	 EMPLOYEE & WORKFORCE	
<p>Adult Community Learning: Accreditation Quality Success – Adult Community Learning has recently had its approval as a recognised Agored Cymru awarding centre based at Severn Road renewed, following a very successful External Quality Assurance review visit in February. The EQA report highlighted ACL’s leading practice in partnership working. The excellent progression opportunities available for learners, together with the excellent links ACL has with local organisations, were also acknowledged. Feedback from learners to the EQA Manager about their learning experiences was excellent and exemplar practice of tutors was highlighted. The continued quality improvements in the accreditation provided by ACL recognised in the report has contributed to the accreditation success rate of 94%, which is higher than the national average; definitely something to celebrate.</p> <p>Rent Smart Wales – The first landlord in Wales has been prosecuted for failing to comply with Rent Smart Wales Scheme and fined £1,500. This was a milestone for the scheme, as the deadline to comply passed and there is a stronger focus on enforcement activity to identify those who have made no attempt to comply with the law. Rent Smart Wales requires private landlords to register while Agents and managing landlords are required to become licensed with the scheme.</p> <p>Llandaff North & Gabalfa Hub – After opening during Quarter 4, the Hub is now in full swing hosting events like Wellbeing Wednesday on 14th June. The Hub offers a range of activities for the over 50s which include a variety of clubs such as the gardening group who have been very busy in maintaining and developing the Hub’s courtyard garden in preparation for the summer activities. The luncheon group has also started to form. Local residents meet in the café area for some delicious food, chat or a board game. The Movie club and Tai Chi have also proven to be very popular. Wellbeing Wednesday is dedicated to over 50s, but can be accessed by customers of all ages, who are all welcome to attend. Hub staff are working with partners to deliver much needed services to the community.</p> <p>Occupational Therapy – Cardiff Community Occupational Therapy Service contributed to a campaign launched in 2016, ‘Improving Lives, Saving Money’. The campaign was about enabling Occupational Therapists to put themselves in front of commissioners for services in order to make a case for a return on investment, making the case for Occupational Therapists in 3 key areas: keeping people out of hospital, reducing pressure on primary care and addressing over-reliance on social care. Cardiff Community OT Service contributed to this campaign by proving qualitative and quantitative information on the right sizing of care packages in 2015-2016. (£274,765 actual predicted savings and £120,514 preventative savings). Cardiff Community Occupational Therapists have now been asked to contribute to a new report which follows on from the earlier campaign entitled “Living not existing, putting prevention at the heart of social care”. The report highlights the holistic approach that preventative services are able to offer in order to keep people in their own homes. The document was officially launched at the Senedd by Vaughan Gething AM.</p> <p>Volunteering Award – The Council’s Hub volunteers have won a WCVA (Wales Council for Voluntary Action) Volunteer of the Year award in the digital category for their work in helping customers in the city’s 12 community hubs. Volunteering is a really good way for local people to get involved in their Hub and helps us extend our services to provide even more help. Since April 2014, almost 5,000 volunteering hours have been given by 268 volunteers in our hubs and we are grateful for their time and commitment in helping the Council run its services. Of course, there are great benefits to volunteering for the individual too, including building confidence and skills, and 124 of our volunteers have gone on to paid employment which shows how volunteering really is a route into work.</p> <p>Dementia Week – Between 14th and 20th May Cardiff held a very successful programme of events to celebrate Dementia week, delivering 44 awareness sessions in partnership with the Alzheimer’s Society, Intergenerational awareness including children from local schools, virtual reality experiences, a Dementia awareness walk and the launch of the Dementia café in Central Library Hub. The week also saw the launch of the rebranded Meals on Wheels Service; this has prompted an increase in referrals and the number of customers is increasing steadily, on track to meet the year-end target. The week’s activities all contributed to the ‘working towards’ accreditation Cardiff has received from Alzheimer’s UK.</p> <p>RNIB double platinum standard – Officers have worked in partnership with the Royal National Institute for the Blind to ensure the projects at Sandown Court and John Kane Court are designed to meet the Visibly Better Accreditation Platinum standard, the highest standard awarded by the RNIB. This accreditation is aimed at meeting the needs of older people with sight problems who live in sheltered accommodation and is recognised as a hallmark of good practice by Welsh Government.</p> <p>Best Welsh Authority Website – The Council’s website has won the award for "Best Welsh Unitary", making cardiff.gov.uk the best local authority website in Wales. The SOCTIM “Better Connected” Awards are designed to recognise best practice across UK public sector bodies in terms of websites - design, content and accessibility. This is excellent news for our growing digital presence and follows on from the website being awarded a 3 star rating assessment by SOCTIM.</p>			<p>Employability Services in Cardiff - There over 40 organisations in Cardiff offering employability services and support to individuals, with many good projects achieving positive outcomes. However, under current provision there is:</p> <ul style="list-style-type: none"> • No coherent pathway to services and no visibility of service users’ needs • Complex criteria attached to access e.g. postcode, workless household, length of time on certain benefits, age ethnicity • Overlap with other programmes and services • Inconsistent governance delivery methods by area and organisation • No consistent data collection to identify, match and track individuals <p>Consultation will take place over the next quarter with the organisations, businesses and individuals on how these services can be better aligned. The results of the consultation will inform a report to cabinet in the third quarter on the proposed way forward for employability services in Cardiff.</p> <p>High Rise Blocks – Following the tragic fire at Grenfell tower, the council has confirmed we have not utilised ACM cladding in any of our residential high rise blocks. We await details of the enquiry and have identified resources in the Housing Revenue Account Business Plan to implement any additional safety measures required.</p> <p>Rough Sleeping Alternative Giving Campaign – The planning for a potential Alternative Giving Campaign is underway to provide the public with a different approach to assisting homeless people rather than give directly to people who are street begging. A multi-agency approach including South Wales Police, Cardiff BID, the Council and all Frontline providers will be taken to implement the scheme.</p> <p>Rough Sleeping Increase – In the period from 2015 to 2017 rough sleeping doubled from about 30 to a figure closer to 60. To address this increase the Rough Sleeper Strategy was developed and approved in March 2017, and the Action Plan put in place in April 2017, the plan includes expanding the council’s outreach team, training the outreach staff to undertake statutory homelessness assessments on the streets and a multi-agency approach to deal with service users causing problems in the city.</p> <p>Welfare Reform – The impact of the benefit cap is being managed through a range of services, with the average weekly benefit cap now at £58.22. £12,304.25 in weekly Discretionary Housing Payments has been awarded to help households affected by the cap. 42 households have been awarded Discretionary Housing Payments to reduce or clear rent arrears due to the benefit cap.</p> <p>Income Targets – The income targets to be met during 2017-18 remain challenging and delivering these in a timely manner is a key focus. Robust monitoring is in place and this will continue to be carried out throughout the year.</p>	

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Economic Development **Director: Neil Hanratty** **Number of Employees (FTE): 940** **Cabinet Members: Cllrs Goodway, Michael, Weaver**

Strategic Directorate Priority 1 – Attract more and better jobs

Quarter 1 position against the 7 Headline Actions in the DDP **Red - 0** **Red/Amber - 0** **Amber/Green - 0** **Green - 7**

Wellbeing objective 3.1	<p>Summary of position against headline actions: City Deal:</p> <ul style="list-style-type: none"> Cardiff officers have produced an economic overview of the city-region with proposed targets and objectives for the City Deal. Cardiff officers are involved in the development of a draft Business Plan with the Regional Office. Cabinet have been briefed on progress to date and will contribute their view in terms of Cardiff's asks. <p>Business Improvement District (BID):</p> <ul style="list-style-type: none"> The Head of Economic Development has been nominated to sit on the BID board. Collaborative work underway with BID includes: <ul style="list-style-type: none"> Contracts established for additional cleansing New taxi marshal funding approved Collaborative working to refresh areas of the City Centre Working with parks to provide new flower displays in city centre The BID is also represented on the Night Time Economy task group <p>Cardiff Commitment:</p> <ul style="list-style-type: none"> Events staged to sign up businesses, including Cardiff Commitment Employer Engagement Event 4th April 2017 at Atradius. 68 employers have committed to the Cardiff Commitment so far. 	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
		New and safeguarded jobs in businesses supported by the Council, financially or otherwise (CP)	'SENTA' CRM database		500	229	1,290	1,290
		The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (CP)		96,000 sq ft	150,000 sq ft	161,118 sq ft	317,732 sq ft	317,732 sq ft
		Gross Value Added per capita (compared to UK average)(CP)	Cardiff & Vale of Glamorgan compared to UK	Annual	Above Wales Average	Annual	Annual	89.9% (result for 2015)
		Unemployment (compared to Welsh average) (CP)	Cardiff compared to Wales	Annual	Below Wales Average	Annual	Annual	4.8% (result for Jan – Dec 2016)

Strategic Directorate Priority 2 – Attract more visitors that stay longer

Quarter 1 position against the 6 Headline Actions in the DDP **Red - 0** **Red/Amber - 0** **Amber/Green - 0** **Green - 6**

Wellbeing objective 3.1	<p>Summary of position against headline actions: Tourism:</p> <ul style="list-style-type: none"> The UEFA Champions League event was successfully delivered. A series of multi-agency operational de-briefs are now taking place. Considerable progress has been made in moving forward the proposed plans for the creation of the 'Black Tower Tales' at Cardiff Castle. <p>Events Programme:</p> <ul style="list-style-type: none"> A multi-agency strategic events forum has been established in order to support the development of future event bids for the city. Plans for hosting the Volvo Ocean Race and Eisteddfod 2018 are on schedule. Work has commenced to consider a potential European Capital of Culture Bid with the sector. <p>Modernising the arts venues:</p> <ul style="list-style-type: none"> Consideration of a Charitable Trust approach has commenced and is expected to be concluded in the summer. Refurbishments underway including the 4 main elevators, new roof on the New Theatre, refurbishment of some St David's Hall seating, the level 4 St David's Hall Bar along with some of the level 3 alcove seating. 	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
		Increase the number of staying visitors (CP)	Results published by STEAM for the calendar year	Annual	2% increase	Annual	Annual	2,025,000 (+1.1%)
		Increase total visitor numbers (CP)	Results published by STEAM for the calendar year	Annual	3% increase	Annual	Annual	20,380,000 (-0.7%)

Strategic Directorate Priority 3 – Continue the regeneration of the city centre and Cardiff Bay											
Quarter 1 position against the 4 Headline Actions in the DDP				Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 4				
Wellbeing objective 3.1	Summary of position against headline actions:				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
	Central Square Regeneration: <ul style="list-style-type: none"> Demolition of Wood Street NCP car park now completed. A proposal for the delivery of the Bus Interchange building is under consideration. Awaiting an announcement on the development of new offices on the Wood Street site. Brains: <ul style="list-style-type: none"> A major new regeneration plan will be brought forward for the Brains site in the next quarter. Dumballs Road <ul style="list-style-type: none"> Full land assembly nearing completion. Work to commence on a masterplan for the whole site in the next quarter. Arena: <ul style="list-style-type: none"> A new site options appraisal will be commissioned in the next quarter. The business case will be updated in the next quarter. International Sports Village: <ul style="list-style-type: none"> A new masterplan is being developed with the developer to be completed in the next quarter. 				None	n/a	n/a	n/a	n/a	n/a	n/a





Strategic Directorate Priority 4 – Commercialise key Council services to increase gross income (Corporate Plan Commitment)											
Quarter 1 position against the 6 Headline Actions in the DDP				Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 5				
Wellbeing objective 4.3	Summary of position against headline actions:				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 Landlord Model: <ul style="list-style-type: none"> Established the Corporate Landlord Programme and work streams to establish a single contact for all Council property related matters. A programme of school audits has been arranged to provide valuable information on the overall compliance of each school and will be invaluable in programming the RAMIS system for future planned and preventative maintenance visits. Commercial Growth: <ul style="list-style-type: none"> Operational cost models developed for building maintenance and cleaning services. The development of a Marketing Plan has commenced in Fleet Services. Alternative Energy: <ul style="list-style-type: none"> Recycling Waste Management has commenced the roll out of two electric vans for supervisors. New Technology: <ul style="list-style-type: none"> Tranman FMIT system commissioned in CTS – this will assist in improving service delivery and achieving commercial growth RAMIS software commissioned – this will assist in improving statutory obligations compliance The Outline Business Case for new technology to support improvements in service delivery and commercial growth across the Corporate Landlord function was approved. 				Commercial and Collaboration gross income target achieved (£) (CP)	New income achieved (gross)		£459,000	n/a	n/a	n/a
				% Customers Satisfied with the Service (CP)	Survey responses	Establish baseline	Establish baseline	n/a	n/a	n/a	

Strategic Directorate Priority 5 – Achieve the statutory recycling/landfill diversion targets (Corporate Plan commitment)											
Quarter 1 position against the 4 Headline Actions in the DDP				Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3				
Wellbeing objective 3.2	Summary of position against headline actions:				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
	<ul style="list-style-type: none"> We are monitoring performance of HWRCs. The new Lamby Way HWRC has officially opened. Contract now in place for new materials at Lamby Way and Bessemer Close HWRCs e.g., carpets, tyres and UPVC widows. 				The percentage of municipal waste collected and prepared for re-use and / or recycled (CP)	Waste Dataflow	Q1 Not Available	61%	Non validated	Non validated	58.12% Not validated

<ul style="list-style-type: none"> Achieving the Welsh Government statutory recycling targets remains challenging. Procured In Cab technology. Procured Tachograph system. Lamby Way landfill has now closed. Performance data recorded in Waste Dataflow is validated by Natural Resource Wales one quarter in arrears. Figures for quarter one will be verified and published at the end of quarter two. 	The maximum permissible tonnage of biodegradable municipal waste sent to landfill (CP)	Waste Dataflow	Q1 Not Available	37,627 tonnes	Non validated	Non validated	1,073 Tonnes non validated
	Amount of waste sent for energy recovery	Waste Dataflow	Q1 Not Available	No more than 42%	Non validated	Non validated	45.4% non validated

Strategic Directorate Priority 6 – Continue to modernise the Council's estate

Quarter 1 position against the 3 Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3				
Wellbeing objective 4.3	Summary of position against headline actions: <ul style="list-style-type: none"> Disposed of former Trelai Library and relinquished 32 Cowbridge Road East Asset Management software project progressing within Corporate Landlord programme (Assets Management stream). Recruited a post to manage the Investment Estate Portfolio. Work will progress on the review of the estate and transaction property deals. 	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
		Reduce the gross internal area (GIA) of buildings in operational use (CP)		GIA data extracted from Property Management System	8,665 sqft 0.1%	4.2%	0.9%	7.9%	7.9%
		Reduce the total running cost of occupied operational buildings (CP)		Operational Master Schedule	£65,246 0.2%	4.4%	1.2%	9.2%	9.2%
		Reduce the maintenance backlog (CP)		Operational Master Schedule	£78,525	£1.5m	£451,320	£8.8m	£8.8m
		Capital Income generated (CP)		Operational Master Schedule	£80,000	£7.3m	Annual	Annual	£6m

Area	Good news	Challenges / next steps
 CUSTOMERS	Customer Satisfaction The Cardiff Castle Customer satisfaction (Net Promotor Score) for Q1 is +46; this is an increase of +14 from the same quarter in 2016-17 (+32) and an increase of +21 from the same period in 2015-16 (+25). This is an excellent result, as the net promoter survey only counts the number of visitors who love the venue and would be happy to promote it to friends and family. Drafted a new Commercial Services customer satisfaction survey to be rolled out in commercial waste, Property Services and the Central Transport Services.	Customer Satisfaction Continue to monitor survey results Finalise the survey and circulate to customers to establish a baseline of customer satisfaction.
 FINANCIAL	Budget In Quarter 1 Economic Development and Commercial Services successfully reported an end of year underspend of £25k for 2016-17. Economic Development = £15k Commercial Services = £10	Budget At Month 3, Economic Development are projecting an end of year overspend of £278k. The challenge is to work towards an end of year balanced position.
 INTERNAL PROCESSES	PPDR - 92% compliant in respect of completed PPDRS for 2016-17. 96% compliance against the finalisation of Personal Review (PR) objectives for 2017-18. New IT systems (Tranman and RAMIS) have been commissioned.	Personal Reviews Maintain compliance above 90% in respect of the half yearly reviews of PRs.
 EMPLOYEE & WORKFORCE	Employee Survey - The employee survey results have been circulated to all staff and Service Ambassadors have held workshops and meetings with staff to understanding possible causes for low scoring responses and seek suggested actions to address these. Arts Venues - The restructure of the New Theatre and St David's Hall staffs into a single operational entity is progressing. MRF Performance – Reduced the number of staff carrying out weekend maintenance as a result of updating the daily cleaning schedule and carrying out a lot more maintenance daily.	Employee Survey - Service Ambassadors will develop an action plan based on feedback and suggestions from staff in their teams. Trade Unions will be briefed on progress at SAJC during the summer. Arts Venues – Complete the restructure. MRF Performance – Review operational performance following changes to the cleaning and maintenance schedule.

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

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

Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development.

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 2		Amber/Green - 2			Green - 5			
Wellbeing objective 1.1	<p>Provisional Foundation Phase, Key Stage 2 and Key Stage 3 results for the 2016-17 Academic Year indicate a slight dip in performance. Results will be finalised in Quarter 3.</p> <p>Early indications suggest that changes to the qualifying courses for the new performance measures at Key Stage 4 are likely to affect results across Wales this year. In-year collections currently indicate a fall in performance in the Level 2 and Level 2+ measures. Once data has been finalised and the performance position across Wales assessed, the targets for future years will need to be re-profiled accordingly. It is important to realise that prior years' Key Stage 4 data will not be comparable to 2016-17 outcomes. Cardiff's performance at this level will be best assessed this year by looking at school to school comparisons and comparison to other local authority areas. Examination results are due on 24th August and will be reported provisionally in Quarter 2.</p> <p>Based on currently secure Key Stage 4 data as at June 2017, five secondary schools appear to be in a position whereby less than 50% of their pupils will achieve the Level 2+ threshold this summer.</p> <p>Schools in partnership with the Local Authority, the Consortium and Welsh Government are continuing to prepare to begin to introduce a radically new curriculum by September 2018. This is a challenging agenda but has the potential to transform pupil outcomes, if opportunities to influence and deliver change are grasped across Wales.</p> <p>Year-end attendance data for 2016-17 appears to indicate a sustained position from last year. The Education Welfare service restructure has recently been completed and referral criteria amended to reflect reduced capacity.</p>	Measures		CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)	
		(CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p) = Provisional year end data * (LLC = Language, Literacy & Communication)									
		% pupils achieving Level 2+ at Key Stage 4	✓	-	60.58% (CS)	65%	61.7% (CS)	62.5%	62.5%		
		% pupils achieving Level 2 at Key Stage 4	✓	-	75.71% (CS)	85%	84.0% (CS)	84.3%	84.3%		
		% pupils achieving Level 1 at Key Stage 4	✓	-	95.57% (CS)	95%	95.1% (CS)	94.4%	94.4%		
		The new Capped Points Score Key Stage 4(CAP 9)	✓	-	Q3	New Measure for 2016/17					
		% pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)		33 pupils 2015/16	Q3	0.5%	NA	NA	1%		
		% pupils achieving CSI at Key Stage 3		-	86.2% (P)	88%	NA	NA	86.6%		
		% pupils achieving CSI at Key Stage 2	✓	-	89.4% (P)	90%	87.4% (CS)	89.5%	89.5%		
		% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5% (P)	89%	NA	NA	88.9%		
		% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1% (P)	93.5%	NA	NA	93.1%		
		% pupils achieving L4 in Welsh 1 st Lang. KS2	✓	-	92.8% (P)	96%	NA	NA	96.1%		
		% pupils achieving L2 qual. In Welsh 1 st Lang. KS4	✓	-	Q3	82%	NA	NA	79.8%		
		% pupils achieving L2 qual. In Welsh 2 nd Lang. KS4	✓	-	Q3	83.5%	NA	NA	83.2%		
		% Attendance -Primary	✓	-	95.12% (May 2017)	95%	95.08%	95.14%	95%		
% Attendance -Secondary	✓	-	94.18% (May 2017)	95%	94.18%	93.98%	94.5%				

Strategic Directorate Priority 2 – Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 2		Amber/Green - 2			Green - 3			
Wellbeing objective 1.1 & 1.2	<p>Provisional 2016-17 Academic Year results for each of the targeted groups will be available in Q3.</p> <p><u>Pupils Educated Other Than At School (EOTAS)</u> Progress is being made to implement the EOTAS improvement plan. A Quality Assurance Framework for EOTAS provision has been submitted to the EOTAS management board and procurement meetings regarding additional provision have taken place. Work is underway to implement a new Information Management System for EOTAS learners using CAPITA SIMS, which will facilitate tighter tracking and monitoring of learners from September 2017.</p> <p><u>Children who are looked after</u> The number of children looked after by Cardiff Council has increased again this year to over 750 at present and around 50% of this year's Year 11 cohort have a statement of special educational needs. Work is continuing to improve data management, including</p>	Measures		CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)	
		Year 11 EOTAS Pupils (all pupils attending an alternative provision, inc. PRU):									
		- % Level 2+ at KS4			NYA			10%			4%
- % Level 2 at KS4						10%			4%		
- % Level 1 at KS4						25%			17.3%		
- % No Quals at KS4						5%			12%		
Year 11 EOTAS Pupils (all pupils not on the roll of a Cardiff School or the PRU):											
- % Level 2+ at KS4						10%			0%		
- % Level 2 at KS4						10%			0%		
- % Level 1 at KS4						20%			13%		
% No Quals at KS4						12.5%			25%		

<p>a refresh of the virtual school, to ensure robust tracking of learners. The recruitment of a Looked After Children's Education Co-ordinator has been delayed and will be progressed as soon as possible.</p> <p><u>Pupils eligible for Free School Meals</u> Year 11 expected outcomes indicate a decrease in the performance of pupils eligible free school meals in the Level 2+ threshold. There is a similar picture across the region, which is partially attributable to changes in the accountability measures as above. Challenge advisers are continuing to focus on the outcomes of pupils eligible for free school meals, and best practice is being shared through school-to-school working.</p> <p><u>Pupils with English as an additional language</u> The performance of pupils with English as an additional language improved in 2015-16. There are plans in place to share good provision identified across the City for EAL learners within Cardiff and across the region. Work is continuing to improve the reliability of data in relation to language proficiency, in partnership with schools and the information team.</p> <p><u>Gypsy Traveller pupils</u> There has been good progress in the numbers of Gypsy Traveller pupils transitioning to high school, from 70% to 88% for September 2017. There is good evidence of increased parental engagement in this group.</p>	<p>Children Looked After (attending a Cardiff school or the PRU as at PLASC date):</p> <ul style="list-style-type: none"> - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 		2017-18 target	Q3		NA	NA		
				12 of 16	75%				88.9%
				18 of 23	78%				68.2%
				2 of 22	9%				17.9%
				9 of 22	41%				46.4%
				16 of 22	73%				71.4%
		<p>Children Looked After by Cardiff Council (attending any educational placement as at PLASC date):</p> <ul style="list-style-type: none"> - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4 		2017-18 target	Q3		NA	NA	
				19 of 25	73.3%				71.4%
			√	22 of 30	78%				70.4%
			√	18 of 53	7%				15.2%
			√	17 of 53	33%				32.6%
			√	30 of 53	57%				54.3%
		√	0 of 53	0%				3%	
	eFSM pupils - % Level 2+ at KS4	√	-	36.6% (CS)	43%	31.2% (CS)	39.3%	39.3%	
	Non FSM pupils - % Level 2+ at KS4	√	-	Q3	70%			69.1%	
	eFSM pupils - % CSI at KS2	√	-	79.1% (prov)	80.6%			78.8%	
	Non FSM pupils - % CSI at KS2	√	-	92.1% (prov)	93%			92.5%	
	eFSM pupils - % Attendance:		-	Q3		NA	NA		
	-Primary				93.1%			92.9%	
	-Secondary				91%			90.7%	
	Pupils with English as an Additional Language:		-	Q3		NA	NA		
	- % Foundation Phase OI				87%			86.6%	
	- % CSI at KS2				89%			88.4%	
	- % Level 2+ at KS4				66%			63.9%	

Strategic Directorate Priority 3 – Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 1	Amber/Green - 0				Green - 3				
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)				
				The local authority, in partnership with other partners, is continuing to prepare for the implementation of Additional Learning Needs (ALN) reform and a draft action plan is on schedule to be complete by July 2017.								
				An Analysis of Out of County placements will inform the Band B 21 st Century Schools programme option appraisals, to seek to extend the availability of places for pupils with additional learning needs within the city.			NYA	Q3	17%	NA	NA	16.7%
									46%			45.3%
									74%			73%
Two special schools are currently in an Estyn Category and have temporary leadership arrangements in place at present. Permanent leadership is in the process of being secured through the federation of these two special schools with a third special school.			NYA	Q3	18%	NA	NA	16.7%				
					52%			50.0%				
					80%			79.2%				
Exclusions data indicates an increase in the number of exclusions this year to date, largely attributable to one Secondary School. There is further work to do to extend provision for children and young people at risk of exclusion.			NYA	Q3	26.5%	NA	NA	25.6%				
					50.9%			50.9%				
					70.3%			70.3%				
A review of revolving door provision is underway to be completed by the end of July. Bases have been established for additional primary phase provision but outstanding building works need to be addressed. Additional Pupil Referral Unit provision is progressing with staff recruitment and building alterations underway.			NYA	Q3	16%	NA	NA	16.5%				
					17.8%			19%				
					29.8%			31%				

	Fixed term exclusions per 1000 pupils (5 days or fewer)		Sept-June 17						
	- Primary		232 excls	9.31	9.0	NA	NA	9.38	
	- Secondary		864 excls	51.67	48			55.3	
	Fixed term exclusions per 1000 pupils (6 days or more)		Sept-June 17						
	- Primary		3 excls	0.12	0.15	NA	NA	0.2	
	- Secondary		38 excls	2.27	0.8			0.91	
	Average days lost Exclusions (FTE 5 days or fewer)		Sept-June 17						
	- Primary		362 days	1.56	1.5	NA	NA	1.57	
	- Secondary		1491 days	1.73	1.4			1.55	
	Average days lost Exclusions (FTE 6 days or more)		Sept-June 17						
	- Primary		28 days	9.3	8.0	NA	NA	9.3	
	- Secondary		400 days	10.53	9.0			12.63	

Strategic Directorate Priority 4 – Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 4	Amber/Green - 0			Green - 7			
Wellbeing objective 1.1	The development of the new Eastern Learning Campus, in partnership with Cardiff & Vale College is progressing well, the construction contract signed with Willmott Dixon and the buildings works commenced on site in 2016. Due for completion December 2017.		Measures	CP Corp Plan	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 procurement of the 3 new primary school buildings for Howardian Primary, Ysgol Hamadryad and Ysgol Glan Morfa is complete. Construction is underway on two of the sites.		% children securing 1st choice of school:	✓	Result is 1 st round of allocations	For Sept 2017	80%	NA	NA	Sept 2016
			- Primary (CP)	✓		89.75%	70%	NA	NA	86%
			- Secondary (CP)			76.21%				76%
	The procurement of the new High School in the West is complete with Willmott Dixon appointed to design & build the school in January 2017. Planning permission is to be heard in August and construction contracts are to be agreed in September, subject to that permission.		% children securing one of 1st three choices of school:	✓	Result is 1 st round of allocations	For Sept 2017	90%	NA	NA	Sept 2016
			- Primary (CP)	✓		93.86%	90%	NA	NA	93%
			- Secondary (CP)	✓		81.82%				85%
Work is ongoing on the 21 st Century Schools Band B proposals. The stakeholder reference groups have met six times between March and June.		The number of schools from within catchment oversubscribed (over 10%)		-	For Sept 2017				Sept 2016	
The Asset Renewal board is established and working through priorities and budgets for this year to address condition and suitability issues of the school estate. Affordability remains a key challenge.		- Primary		-	TO FOLLOW	7	NA	NA	6	
		- Secondary		-		3	NA	NA	3	
Work is progressing to substantiate s106 contributions from major housing sites in the North and West of the city. £21m has been secured to date and £86m is being substantiated.		The number of pupils enrolled in Welsh medium education aged 4 – 18 years	✓	-	Jan 2017	Jan 2017			Jan 2016	
A co-ordinated admissions process for secondary schools will be piloted in September 2017, with 4 of 7 admissions authorities involved. The remaining 3 will reassess their position next year.					7,272	7,222	NA	NA	7,010	

Strategic Directorate Priority 5 – Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels.

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 1			Green - 3			
Wellbeing objective 1.1	The local authority, in partnership with the Central South Consortium, is developing refined support for Federations and leadership programmes. Teach First has been commissioned in the Central South Region to ensure high quality teachers are secured, particularly in subjects such as Maths, English and Science. Recruitment is in place for September 2017.		Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)
	A special school federation proposal has been supported by all the Governing Bodies involved. Two more primary school federation consultations are about to commence.		The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis							
		- Primary			30 of 39	77%	85%	NA	NA	74%
		-Secondary			3 of 11	27%	55%	NA	NA	33%
		-Special			1 of 3	33%	85%	NA	NA	25%

Updated performance measures on Estyn judgements in relation to Leadership and Teaching, in schools inspected in the last 3 academic years will be available in Quarter 2.	The percentage of schools, inspected by Estyn, judged to have good or excellent teaching on a three year rolling basis -Primary -Secondary -Special	30 of 39 3 of 11 2 of 3	77% 27% 67%	85% 55% 85%	NA NA NA	NA NA NA	71.4% 33.3% 75%
--	---	-------------------------------	-------------------	-------------------	----------------	----------------	-----------------------

Strategic Directorate Priority 6 – Work with the Central South Consortium to further develop the capacity of the school system to be self-improving.

Quarter 1 position against the Headline Actions in the DDP	Red - 0	Red/Amber - 0	Amber/Green - 4			Green - 1		
---	----------------	----------------------	------------------------	--	--	------------------	--	--





Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
<p>Schools, in partnership with the Consortium, are continuing to develop School Improvement Groups, Peer Reviews, Pathfinders and Hubs focused on improving the quality of leadership, teaching and learning. A set of subject specific workshops have been facilitated by schools against the new specifications to support heads of department in addressing school specific needs. The special school federation proposal has enabled the local authority to develop standard operating procedures to assist with other school federation proposals.</p> <p>As at June 2017, there are 13 schools in an Estyn category: 6 in Estyn Monitoring, 2 in Significant Improvement, and 5 in Special Measures, 2 of which are federated. Estyn has now introduced a new inspection and reporting framework and KPIs will need to change for the new academic year.</p> <p>The next set of School Categorisation outcomes will be published in January 2018.</p> <p>As at 30th June 2017, there has been a slight increase in the overall number of governor vacancies to 8.64% (178 positions). LA governor vacancies have increased to 7.59% (30 positions). The increase in LA governor vacancies arose following the Council elections in May when a number of resignations were received from outgoing councillors. Recruitment to these vacancies will continue over the summer months.</p>	Number of schools in Estyn follow up:			June 2017				July 2016
	-Estyn monitoring	√	-	6	5			7
	-Significant improvement	√	-	2	0			3
	-Special measures	√	-	5	0	NA	NA	3
	% schools categorised as 'Green' by WG:			Jan 2018	Jan 2018			Jan 2017
	-Primary	√	-	Q4	40%			36%
	-Secondary	√	-	Q4	30%			26%
	-Special	√	-	Q4	63%	NA	NA	57%
	The number of schools with less than 50% of pupils achieving the level 2+ threshold		-		(2016/17 AY)			(2015/16 AY)
	% of schools inspected where Standards are judged by Estyn to be good or excellent on a three year rolling basis					(2016/17 AY)		(2015/16 AY)
- Primary		28 of 39	72%	85%			71%	
-Secondary		4 of 11	36%	55%			44%	
-Special		2 of 3	67%	85%			75%	
% of schools, inspected where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis				(2016/17 AY)			(2015/16 AY)	
-Primary		30 of 39	77%	85%			74%	
-Secondary		3 of 11	27%	55%			33%	
-Special		1 of 3	33%	85%			25%	
The number of schools running recurrent deficit budgets		NA	June 2017	10	10	11	14	14
The % governor vacancies Cardiff schools								
- Local Authority vacancies		30	7.59%	6%			6.9%	
- All vacancies		178	8.64%	7.5%	NA	NA	8.1%	
<i>Schools in top benchmarking quartiles to be provided in Q4</i>								

Strategic Directorate Priority 7 – Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 1	Amber/Green - 4			Green - 0		
		Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
Wellbeing objective 1.1, 3.3 and 4.1	<p>In the course of this academic year, partnership working has been broadened and strengthened in many different respects. There is now a strong consensus that Cardiff needs great schools, and that great schools will make Cardiff a great capital city.</p> <p>There has been strong progress in “gearing up” to deliver the Cardiff Commitment. Cardiff Council has made a clear commitment to increasing the number of traineeships and apprenticeships in the workforce. There has also been a hugely positive response from employers in the Public, Private and Voluntary Sectors. A high-level Strategic Leadership Group, drawing on senior figures in all sectors of the local economy, has been formed. This common interest is translating in to new opportunities for learners, such as the “Open Your Eyes” event in June 2017, linking primary schools in the centre of the city with businesses. The Junior Apprenticeship scheme has broken new ground, drawing strong interest from beyond Cardiff. The Cardiff Commitment Operational Plan and resourcing for the new academic year is to be finalised.</p> <p>The Cardiff Creative Education Partnership has maintained momentum, capitalising on the strengths of the “creative economy”. It is playing an important role in the development of the new Cardiff West Community High School, which opens in September 2017, moving into a new campus in 2018/19.</p> <p>The Youth Service is maintaining a focus on young people at risk of becoming NEET this autumn and those 16 -18 year olds currently NEET in Cardiff (342 as at June 2017). 413 Year 11 leavers are being supported to find suitable destinations. Work is also ongoing to improve the design and utilisation of the Vulnerability Assessment Profile, including exploring opportunities to extend this to support delivery of the Early Help Strategy.</p> <p>An Operational Steering Group has been established to co-ordinate the UNICEF Child Rights Partners programme in Cardiff and held its first meeting on May 30th. A Members training session, facilitated by UNICEF UK will take place in August. 70 children and young people have taken part in a Discovery Day event with UNICEF. There will be a national programme launch in November. In the meantime, locally, a two-year action plan will be developed for the Cardiff programme of work.</p> <p>The Director of Social Services is taking a report to Cabinet on 27th July to begin to arrange for commissioning the new Families First programme (due to start in April 2018) which is significant to Education services. This includes consideration of opportunities to use the Flying Start parenting support model to extend to other families across the city.</p> <p>The Flying Start programme itself is currently in the final year of this round of Welsh Government funding and is awaiting an announcement re plans for future years. An important area of work this year is taking forward analytical evaluation of the programme, to assess its impact upon the lives of children and families. Analysis is underway to assess the educational outcomes of children that have participated in the programme. This will include review of the emerging Foundation Phase Baseline assessments in Reception at school, which gives a broad picture of children’s age related development against 4 key Areas of Learning.</p> <p>Planning is underway for the 2017 Summer Holiday Enrichment Programme, which has achieved much success and recognition nationally. 14 primary schools have been identified including one special school and two welsh medium schools.</p>		√	-	June 2017 342	300	NA	NA	426
		% Year 11 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 100 young people NEET	Q3 prov Q4 final	97.5% (2.5% NEET)	NA	NA	97% (3% NEET)
		% Year 13 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 45 young people NEET	Q3 prov Q4 final	98% (2% NEET)	NA	NA	96.9% (3.10% NEET)
		Number of Schools with Strategic Business Partner			Q4 - New				
		Number of Schools with ‘Rights Respecting Schools Award’			Q4 - New				
		% children in each ‘age related development category’ - per Foundation Phase Baseline Ass’t in Reception at Age 4 Language, Literacy & Communication (Welsh) (English) - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months			New suite of Measures from Foundation phase baseline profile introduced in 2015/16 academic year. No targets appropriate at present. Assessing baseline.				2015/16 AY 43.52% 17.57% 35.95% 32.98% 16.45% 42.43% 2.77% 4.65%
		Mathematical Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months							15.42% 36.26% 41.36% 4.60%
		Personal & Social Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months							10% 26.88% 46.12% 15.26%
		Physical Development - % 6 – 24 months - % 24 – 36 months - % 36 – 48 months - % 48 – 72 months							5.78% 22.03% 47.77% 22.77%

Strategic Directorate Priority 8 – Improve the range and quality of services provided to schools by the Education directorate

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 3	Amber/Green - 1	Green - 4						
Wellbeing objective 4.2 & 4.3	Traded Services	<ul style="list-style-type: none"> The specification for all current services delegated and traded with schools through the Education Directorate have been agreed with individual service unit managers and all Service Level Agreements with supporting narrative and relevant charges have been uploaded onto the portal. Schools have been provided with log on access to the portal and have begun to purchase services for September 2017 using their online access. Work is ongoing to populate the portal with current and relevant resources and development scheduled for Quarter 2 will include populating the portal with Training opportunities for school based staff and further development of the Governing Body module. Work has commenced to identify the portal as an opportunity for other Directorates trading and communication with schools. 			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
	Revenue budget savings				-	£2.321m	£2.371m	£2.838m	£2.653m	£2.653m	
	Trading position				-						
	- Catering Services					£0.000m	£0.000m	£0.102m	(£0.042m)	(£0.042m)	
	- Storey Arms					£0.000m	£0.000m	£0.011m	£0.027m	£0.027m	
	- Music Service					£0.000m	£0.000m	£0.075m	£0.109m	£0.109m	
	Sickness Absence				-	2.72 days	7 days	2.78 days	11.86 days	11.86 days	
	PPDR compliance										
	- Initiate objectives				-	89%	100% all	63%	87% (half yearly review)	77% (full yearly review)	
	- Half yearly review				-	(initiate)		(initiate)			
- Full year review	-										
Costing Base for Education Traded Services	<ul style="list-style-type: none"> Work is ongoing to ensure the revised costing base for all Education Directorate traded services include the £500,000 savings target for the 2017-18 financial year. 										
Schools Information Management Systems											<ul style="list-style-type: none"> 22 schools (2 secondary and 20 primary) are currently using Capita Hosted SIMS. The planned project is to migrate the remaining 89 primary schools with a deadline date of September 2018. Phase 1 of the project is now almost complete, with 13 schools already migrated and 3 more planned during the Summer holidays. Phase 2 will take place during the autumn term and there are a further 35 planned migrations in that phase.

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> Positive engagement in a series of stakeholder reference groups to inform the Band B, 21st Century Schools proposals. Fitzalan High School was awarded a “double excellent” standard by Estyn inspectors this spring, who said they were impressed by its “clear vision” and promotion of “outstandingly high levels of aspiration and ambition”. Two Bishop of Llandaff pupils, both part of Cardiff’s SEREN Network, have been offered places at two of the world’s top universities this autumn – Princeton and Harvard. Percentage of children securing their first choice of Primary School for September 2017 has increased to 90% (from 86%) last year in the first round. Early indications of improved pupil outcomes at Eastern High School this summer. 	<ul style="list-style-type: none"> Submission of Band B, 21st Century School proposals to Welsh Government by end July 2017. Closure of Michaelston/Glyn Derw. Opening of new Cardiff West Community High School in September 2017 on existing site. New campus to be delivered by 2019. Continuing to challenge and support schools in Red and Amber categories. Evaluation of Key Stage 4 results this summer under the new Qualifications and Accountability Framework. Reducing exclusions at those secondary schools where the position this year has worsened.
 FINANCIAL	<ul style="list-style-type: none"> School Budgets: The overall level and number of school deficits has decreased. At the end of the 2016-17 financial year there were 14 schools in deficit compared to 22 the year before. In addition, the overall level of surplus balance held by schools was £4.243m, compared to £2.522m the year before. Delivery of Savings Targets: the revenue budget savings identified for the 2017/18 financial year are all built into the revenue monitoring position and at Month 3 are projected to be fully achieved. 	<ul style="list-style-type: none"> Reducing the out of county spend and achieving savings targets remain a key challenge. There is significant pressure on the Special Educational Needs budget within the delegated school budget, particularly in relation to complex needs enhancement. Progressing Finance Model for Band B, 21st Century school proposals. Delivering the Capital Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018.
 INTERNAL PROCESSES	<ul style="list-style-type: none"> SLA Online Portal for traded services now live. Co-ordinated Admissions pilot agreed for September with 4 of 7 Admissions Authorities. Schools causing concern process revised and being piloted through the summer term. 	<ul style="list-style-type: none"> Commencement of a review of the use of information management systems in the Directorate, to optimise the use of an integrated solution and provide opportunities to improve early help and intervention. Improvement of self evaluation and performance management processes. Implementation of procurement arrangements for EOTAS provision.
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> Senior Secondary School challenge adviser appointed. New challenge advisers & accelerated progress leads appointed & assigned to schools for September 2017. Education Welfare restructure completed. Specialist Teacher posts filled in Targeted Support Services. Teach First cohort recruitment in place for September 2017. 	<ul style="list-style-type: none"> Raising compliance with the new Personal Review Process. Continuing to reduce Staff sickness levels.

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Governance & Legal Services **Director: Davina Fiore** **Number of Employees (FTE): 85** **Cabinet Members: Cllr Huw Thomas**

Strategic Directorate Priority 1 – To ensure the Council’s decision making process is timely, inclusive, open, honest and accountable




Quarter 1 position against the Headline Actions in the DDP (7)		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 7			
Wellbeing objective 4.2	Measures	Supporting Information	Q1 2017-18 Actual	Year End 2017-18 Target	Q1 2016-17 Actual	Q4 2016-17 Actual	Year End 2016-17 Actual	
	Develop effective Scrutiny arrangements Green Scrutiny Induction programme delivered as part of the new member induction programme.							
	Implement the findings of the review of Scrutiny project Green The recommendation to reduce the number of Scrutiny Committees from five to four in relation to the review of Scrutiny Services was accepted when discussed at Constitution Committee. However, Annual Council reviewed the recommendation of the Constitution Committee and made the decision to maintain the status quo during 2017-18.	The number of ‘live’ webcast hits. Full Council [CP]		110	1,200	227	639	1849
	Complete the transfer of the Member Enquiry Service to the Member Services Team Green The transfer of the Member Enquiry Service has been completed, and two of the three posts have been filled. One member of staff is currently in post and the second is due to start in August. Use of the system is being monitored.	The number of ‘live’ webcast hits. Planning Committee [CP]	Pre-election period, 6 weeks from end of March to 4 May, no meetings were held.	52	600	180	544	1001
	Deliver the Member Induction Programme following the elections in May Green With newly elected Members in place, the priority has been to ensure that they receive all the essential training they require to carry out the functions of Scrutiny, Cabinet and Chair and participate in regulatory committees. Essential training has included Equalities, Code of Conduct, Scrutiny, Service Area specific, Planning and Licensing committees	The number of ‘live’ webcast hits. Scrutiny [CP]		0	400	0	28	119
	Review Constitutional arrangements Green Constitution Committee is scheduled to meet on 31st August to review frequency and timings of meetings.	The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held [CP]	9 published, 12 meetings held. Pre-election period, 6 weeks from end of March to 4 May, limited meetings held	75%	80%	75.8%	75%	75%
	Ensure all new policies and budget proposals have supporting Equality Impact Assessments (EIAs) Green Cabinet Forward Plan has not been received to enable review of policies/reports requiring an EIA to take place.							
	Implement year two of the Council’s second Strategic Equality Plan 2016-2020 Green The team reviewed all draft Directorate Delivery Plans and provided feedback on equality issues.	The number of external contributors to Scrutiny meetings [CP]	Annual		TBC			New PI for 2017-18

Strategic Directorate Priority 2 – To ensure that the Council delivers its services within the confines of legislation.

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3			
Wellbeing objective 4.2	Measures	Supporting Information	Q1 2017-18 Actual	Year End 2017-18 Target	Q1 2016-17 Actual	Q4 2016-17 Actual	Year End 2016-17 Actual	
	To review and update, as necessary, the Council’s Contract Standing Orders and Procedure Rules, following the County Council elections in May Green No milestone/actions identified for Quarter 1							
	Prepare for County Council and Community Council Elections Green Council elections successfully supported followed by a General Election that was announced at short notice.	Number of complaints upheld [DP]			N/A			New
	Deliver the Voter Registration Campaign Green No actions to be undertaken until the Academic Year starts in September for University students.	Number of successful legal challenges [DP]			N/A			New

Strategic Directorate Priority 3 – To support the Council in meeting the requirements of the Welsh Language Standards (Including the Commitment under Well-being objective 3.4 - Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government’s vision.)

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber – 0	Amber/Green - 0	Green -3															
Wellbeing objective 4.2	<p>Lead on the Implementation of the Welsh Language Standards across all Council Directorates and prepare Annual Monitoring Report to meet legislative requirements Green Welsh Language Standards Annual Report 2016-2017 was completed and agreed by Council on 29th June and published on the website on 30th June 2017. All parties contributed in Welsh and the team’s work was acknowledged.</p> <p>Implement the city wide Bi-lingual Cardiff Strategy 2017-2022 to promote and facilitate the Welsh language in Cardiff Green The Welsh Language Forum has been reconstituted as the Bilingual Cardiff Forum to oversee the implementation of the Bilingual Cardiff Strategy. The forum meets quarterly, with representatives of statutory and voluntary services. The first meeting of the group will be followed up with an email to clarify agreed actions. The first action in the Strategy was completed successfully with Welsh Language 'taster sessions' being delivered outside Yr Hen Lyfrgell during the Champions League Final celebrations finals attracting Spanish and Italian visitors including a Real Madrid player. This activity was shared on an international level including in Twitter videos.</p> <p>To explore opportunities to expand and promote translation and simultaneous translation services to other public organisations Green Following an initial email regarding translation and simultaneous translation services to other public organisations, positive discussions have been held with three bodies.</p>	Measures	Supporting Information	Q1 2017-18 Actual	Year End 2017-18 Target	Q1 2016-17 Actual	Q4 2016-17 Actual	Year End 2016-17 Actual												
		The number of complaints of breaches of the Welsh Language Standards that are confirmed as breached by the Welsh Language Commissioner [DP]	2 proposed decision notices were received 1 final decision notice was received <i>For information, 1 allegation regarding Cardiff International Pool was received during this period. Awaiting confirmation as to whether the WLC will proceed with the investigation.</i>	3	N/A	Annual	Annual	4												
		The number of complaints of breaches of the Welsh Language Standards that are confirmed as not breached or are discontinued by the Welsh Language Commissioner [DP]	1 complaint regarding the large television screen in the Hayes was dismissed by the WLC as the Council is no longer responsible for this service.	1	N/A	Annual	Annual	5												
		Number of Council staff who have attended and completed Welsh Language Awareness training [DP]	49 completions of the online training module. 25 Day Centre staff attended Welsh Language Awareness training delivered by the Welsh Language Coordinator for Social Services.	74	113	Annual	Annual	800												
		The number of Council employees undertaking Welsh Language training [CP]		6		Annual	Annual	184												
		Number of words translated for Cardiff Council by Bilingual Cardiff [DP]	<table border="1"> <thead> <tr> <th>MONTH</th> <th>NO REQUESTS</th> <th>% RETURNED ON TIME</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>887</td> <td>97.50%</td> </tr> <tr> <td>May</td> <td>1,185</td> <td>99.00%</td> </tr> <tr> <td>June</td> <td>1,091</td> <td>98.90%</td> </tr> </tbody> </table>	MONTH	NO REQUESTS	% RETURNED ON TIME	April	887	97.50%	May	1,185	99.00%	June	1,091	98.90%	2,144,062				New
		MONTH	NO REQUESTS	% RETURNED ON TIME																
April	887	97.50%																		
May	1,185	99.00%																		
June	1,091	98.90%																		
Number of words translated for other authorities/organisations by Bilingual Cardiff [DP]		1,593,228				New														

Area	News	Challenges / next steps
 FINANCIAL		All external legal expenditure has been centralised. This will require close monitoring. The budget transferred to Legal Services was significantly less than the spend on external legal fees last year and has already been used to fund child care cases, although there is a reserve which will assist to meet the ongoing costs. However, additional in-house lawyers have now been recruited to do this work, which will be more cost effective than using external lawyers, although they do need to work their notice periods. It is likely that this budget will be overspent this year because of the time taken to recruit
 INTERNAL PROCESSES	The Member Enquiry Service has now been transferred to the Member Services Team, however, a new member of staff has yet to take up post and a post remains unfilled currently.	Readvertise vacant post in the Member Enquiry Service [2 nd time external] and continue to monitor service.
 EMPLOYEE & WORKFORCE	Following the agreement of the Welsh Language Standards Report 2016-2017, the work of Bilingual Cardiff was acknowledged.	The Head of Electoral services is planning to retire. There were no suitable applicants and so the post will be re-advertised. If there are still no suitable candidates, consideration will need to be given to a market supplement.

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Resources	Director: Christine Salter	Number of Employees (FTE): 554	Cabinet Member: Cllr Weaver
-------------------------------	-----------------------------------	---------------------------------------	------------------------------------

Strategic Directorate Priority 1 – Maximise Economic, Social, Environmental and Cultural Well-being

Quarter 1 position against the Headline Actions in the DDP (2)		Red – 0	Red/Amber – 0	Amber/Green – 0		Green – 2			
Wellbeing objective 3.3	Living Wage Green Work is being carried out with the National Builders Federation and others to organise an event to promote Community Benefits and Living Wage to the construction industry.		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
	Social Value Green The draft Community Benefits Policy has been produced and this links to the Cardiff Commitment. Work is being undertaken with the 10 regions involved in the City Deal to develop a similar community benefits approach for the City Deal contracts.								

Strategic Directorate Priority 2 – To continue to implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority

Quarter 1 position against the Headline Actions in the DDP (4)		Red – 1	Red/Amber - 0	Amber/Green - 0		Green - 3			
Wellbeing objective 3.3 and 4.3	Sickness Absence Red Based on the 2016-17 Sickness Absence outturn a number of actions have been developed to address particular issues in relation to sickness absence. Actions include: <ul style="list-style-type: none"> An APSE review of sickness absence is being undertaken to look at more specific and detailed areas of sickness A communication from the Chief Executive to all 827 Managers emphasising the importance of using the processes in the Attendance and Wellbeing Policy to manage periods of sickness The recruitment of additional temporary resource to assist in managing Occupational Health appointments The Quarter 1 sickness absence figure is 2.59 days lost per FTE, this is forecasting for an outturn of 11.14 days lost per FTE. 		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
	Apprenticeships and Trainees Green Work in relation to apprenticeships and trainees is ongoing and is on target to meet the milestones set out in the Directorate Delivery Plan.								
	Corporate Health Standard Green Work in relation to achieving the Corporate Health Standard and the Wellbeing agenda is progressing well. An annual Health & Wellbeing report has been produced, setting out the next steps, along with a Health & Wellbeing Survey; evidence from this is being used to inform the Silver Corporate Health Standard Action Plan.								
	Personal Review Green <ul style="list-style-type: none"> 2016-17 Year end compliance – 94%, 1% below target. 5345 employees have completed the personal review process with 327 employees remaining outstanding 2017-18 Initiation of Personal Review – 95%. 5569 employees have initiated their personal review A working group has been established to look at the effectiveness of the new personal review process and a survey on the effectiveness will be rolled out in Quarter 2 								

Strategic Directorate Priority 3 – Support the development and implementation of the Council’s strategic vision and its contribution towards achieving city-wide Outcomes





Quarter 1 position against the Headline Actions in the DDP (5)		Red - 0	Red/Amber - 0	Amber/Green - 1		Green - 4			
Wellbeing objective 4.2	Performance Management Strategy and Framework Amber/Green	The Performance Management Strategy and Framework documents have been completed, however the launch has been delayed to ensure appropriate sign off and communications are carried out with key stakeholders, Senior Management and Cabinet Members. The framework will be aligned with the Corporate Plan and Self-Assessment to ensure they meet the requirements of the Wellbeing of Future Generations Act and the 5 Ways of Working.	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
	Maintain customer/citizen satisfaction with Council Services (Annual) (CP)		N/A	N/A	70%	N/A	N/A	68.20%	
	% of people that think their local council provides high quality services (PAM) (NEW)		N/A	N/A	57%	N/A	57%	57%	
	Increase the % of “Likes” on Facebook (NEW)		10,837 Likes 1,553 increase on Q4	14.15%	50% increase	N/A	N/A	N/A	
	Increase the % of “Followers” on Twitter (NEW)		78,375 Followers. 3,639 increase on Q4	4.64%	10% increase	N/A	N/A	N/A	
Wellbeing Objectives Green	The draft Wellbeing Objectives have been approved by the Public Services Board. These objectives have been submitted to the Commissioner who will provide feedback in Quarter 2. Public consultation will take place in Quarter 3.								
Cabinet and Policy Green	Working with the new Members and administration to agree a forward plan to translate the administration’s manifesto into a Policy document, this was launched at the end of June.								
Communications and Public Relations Green	Work in relation to communication campaigns is progressing well.								

Strategic Directorate Priority 4 – Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods and to enable the Council to adopt more efficient working practices

Quarter 1 position against the Headline Actions in the DDP (3)		Red - 0	Red/Amber - 1	Amber/Green - 0		Green - 2			
Wellbeing objective 4.3	SharePoint Red/Amber	There are currently 1,100 people using SharePoint, however significant work remains to roll SharePoint out further and to embed its use across the Council. SMT have approved a business case to double the size of the SharePoint Implementation team to accelerate the implementation. Consideration is being given to reviewing the initial business case to reframe the project based on current progress and the implementation of additional resources.	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
	Number of users operationally using SharePoint		687 “Live” users 205 in deployment	1,100	4,000	N/A	658	658	
	Increase the % of agile and mobile devices across the organisation (NEW)		1826 Mobile Devices 3961 Fixed Devices	31.55%	32%	N/A	N/A	26.7%	
	Internal Customer Satisfaction of ICT services		N/A	92.08%	90%	91.42%	91.77%	89.40%	
	Reliability of top 10 applications (as defined by Socitm)		N/A	99.91%	99.90%	99.98%	99.99%	99.96%	
Digital Strategy/Agile Working Green	Positive work continues on promoting and implementing the digital strategy through agile and digital solutions such as Skype for Business and digital meeting rooms to encourage paperless meetings.								
Customer App Green	Work on the customer portal to replace BINFO, enable Fly Tipping reporting and Council Tax payment is progressing well. The first release of the app will enable customers to check Council Tax balances, set up Direct Debits and apply for single person discount. It is recognised that the launch of the app will be more effective if more services are being provided through it.								

Strategic Directorate Priority 5 – To continue to ensure that the finances of the Council are appropriately resourced, resilient, safeguarded and transparent

Quarter 1 position against the Headline Actions in the DDP (3)		Red - 0	Red/Amber - 0	Amber/Green - 0		Green - 3				
Wellbeing objective 4.3	Budget Green	<p>Initial discussions have taken place with the new administration with a specific focus on the 2018-19 budget. Directorates have provided Finance with plans and proposals and these have been shared with SMT and Cabinet; detailed feedback will be provided in Quarter 2.</p> <p>Self Service Options Green</p> <p>Work in relation to Self-service is progressing well, including developing ideas with the Communications Team on how to engage with citizens in sharing email addresses to encourage e-billing for Council Tax Direct Debits. A business case is being developed for an e-billing module for Council Tax, which could result in a year on year saving through reduction in postage/paper costs. It is recognised that this will be more effective with several services being available via the app.</p>		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
	The % of Council Tax collected			<p>Received - £46,128,229</p> <p>Outstanding - £116,881,036</p> <p>Total to collect - £163,009,265</p>	28.30%	97.52%	28.13%	97.52%	97.52%	
	The % of non-domestic rates collected (net of refunds)			<p>Received - £59,759,167</p> <p>Outstanding - £136,077,465</p> <p>Total to Collect - £195,836,632</p>	30.52%	96.45%	31.45%	96.45%	96.45%	
	The % of Freedom of Information requests meeting the statutory deadline			364 On time out of 416 due	87.50%	85%	84.83%	88.41%	88.53%	
	The % of Data Protection requests meeting the statutory deadline			120 On time out of 138 due	86.96%	85%	92.83%	93.66%	94.69%	

Area	Good news	Challenges / next steps
 CUSTOMERS	The Beta version of the Evac App has been successfully launched with over 17,000 downloads reaching as far as Spain, Bermuda and Venezuela. Positive feedback has been received.	Next steps in relation to the Evac App are to strip out Champions League information and replace with relevant information for the Volvo Round the World Yacht Race. The app is already available in German, French and Spanish however, work is currently being carried out on developing the Welsh Language version which will be launched shortly.
 FINANCIAL	The draft Statement of Accounts was taken to Audit Committee according to the timetable.	Resources as a Directorate may increasingly be faced with a challenge in relation to its ability to make significant savings without compromising the controls of the organisation. There are increased maintenance charges in relation to ICT functions due to the currency alignment between GBP and the US dollar; this will have an impact on budget/savings.
 INTERNAL PROCESSES	The Champions League was delivered successfully; Cardiff Council worked across the Command, Control and Coordination arrangement with Gold, Silver and Bronze Officers to ensure the event ran smoothly and any issues were resolved. There are lessons to be learnt from the event and structured debriefs are to take place with any learning and knowledge from these to be used for future events.	The demand for recruitment remains at a high level, there are currently 38% more jobs being advertised than 3 years ago. Improvements are being made to the current recruitment system (Tribal). However an outline business case is being developed to look at options for replacing the current recruitment portal.
 EMPLOYEE & WORKFORCE	The Council has been shortlisted as a finalist in the Employee Engagement Category of the national CIPD People Management Awards 2017.	The Corporate Performance and Improvement Manager is temporarily working with Social Services on an interim basis. There is a need to backfill this post to ensure that the Performance Management Strategy and Framework is implemented and embedded across the Council. As a result expressions of interest have been requested from within the Resources Directorate to cover the role for a period of six months. If the role is backfilled this will leave a further gap within the Directorate. This links to the continuing issue regarding the Directorate either being able to recruit or retain appropriately qualified staff. ICT's expression of interest for two Digital apprentices has not been successful. ICT will look to explore apprenticeship options with HRPS and the Corporate Director Resources. There remains a capacity and resourcing challenge within Enterprise Architecture with two Grade 10 posts and the Operational Manager post vacant. Resources are currently being deployed on higher risk projects, such as WCCIS, the Corporate Landlord project and the Digital Strategy.

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 The development of a Vision and Strategy for Safeguarding in Cardiff will commence following recruitment to vacancies in the Safeguarding Unit in Quarter 2.			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
	Engagement with communities Green 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.			SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	4 / 97	4.1%	4%	3.1%	3.9%	3.8%
				SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	24,814 / 86	289 days	N/A	206 days	259 days	230 days
				SSWB 18 (CP) - % of adult protection enquiries completed within 7 working 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 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.			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
	Young Carers Green 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.			SCAL 25a (CP) - Total number of children and adults in need of care and support using the Direct Payments Scheme	AS – 639 CS – 173	812	910	N/A	N/A	933
				SSWB 24 - % of assessments completed for children within statutory timescales	523 / 630	83.0%	80%	99.2%	77.3%	86.3%
				SSWB 25 (CP) - % of children supported to remain living within their family	854 / 1,610	53.0%	59%	59.0%	55.2%	55.2%
				SSWB 26 (CP) - % of looked after children returned home from care during the year	Cumulative 25 / 812	3.1%	Q1 = 3% Annual = 12%	3.2%	11.6%	11.6%
				SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	15 / 23,565	0.64	TBC	0.81	2.38	2.38
				SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year	1,857 / 2,152	86.3%	TBC	N/A	86.2%	86.2%
				SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later	Annual	Annual	TBC	N/A N/A	66.7 83.4%	66.7% 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.								
	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.								
	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.								
	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.								
		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	
		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%	
		SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	N/A	N/A	96.9%	
		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
		None	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>