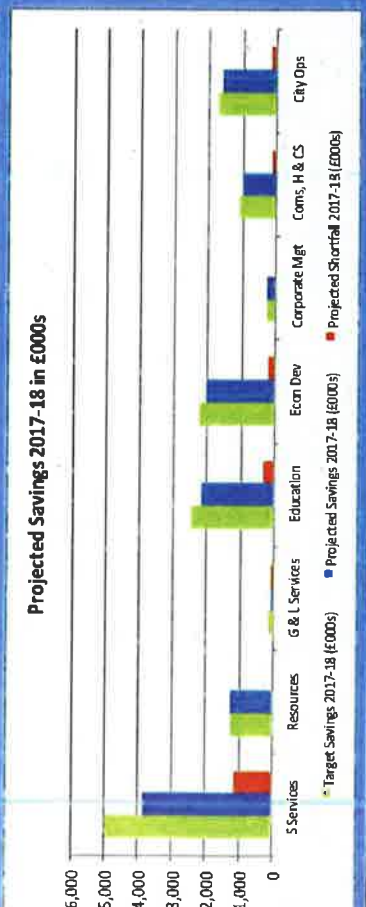
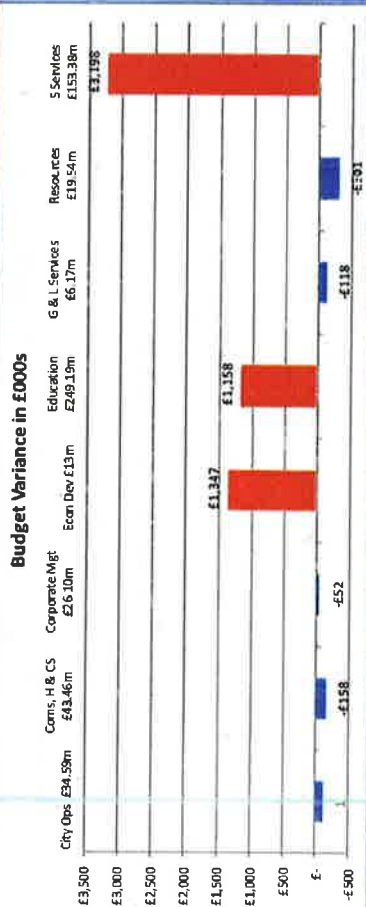
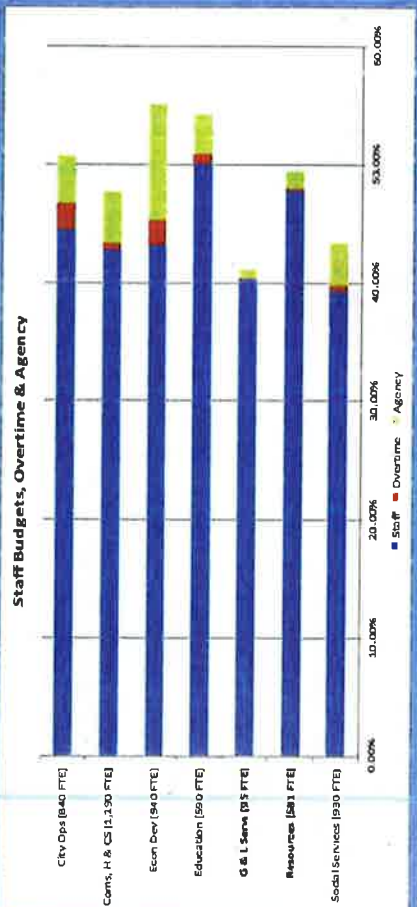


Council Overview Scorecard Quarter 2 2017-18

Financial - Tracking financial success and value

Customer - Providing information, clarity and help to citizens



Twitter Followers

City of Cardiff
@cardiffcouncil
78,449 (+787)

Dinas Caerdydd
@cyngarcaerdydd
2,394 (+22)

Tweet stats from @CardiffCouncil and @CyngarCaerdydd

Q 734 33.0M 1.9K

11.0K 1.93 1.9K

Top tweet via clicks
#GoodMorningCardiff
Please Check Road
closures for TODAY! Details HERE:
http://social.mvfmfm
Sep 20 2017 9:01

Customer feedback via twitter

Down at @RubiconDance for my advice surgery. Good to see @cardiffcouncil litter pickers cleaning up Topaz Street. <https://t.co/3nnpNnIXf>
Sep 29 2017, 10:07

Huge thanks to @cardiffcouncil - the 'Left Trails' now clear of all trees. <https://t.co/3nnpNnIXf>
Sep 21 2017, 08:01

@cardiffcouncil Great thank you. I can see the team there now. Speedy response.
Sep 19 2017, 10:17

Wedi ei osod prawn yma ar feff Dan Isaac Davies. Dialch i Rachel Protheroe o @cyngarcaerdydd <https://t.co/FW0n2WIK6z>
Sep 29 2017 23:54

@cardiffcouncil Can I just say what a breath of fresh air your receptionist is at the main desk City Hall #Smile #Hello #f#easant #helpful Sep 6 2017, 14:53

Just looking at the proposed network map going to @cardiffcouncil next week. Fully segregated super-highways for #cardiff will be awesome. Sep 17 2017, 12:14

Accessing Services Online

62% Parking Permits

74.5% Recycling and

75.8% Parking charge notices

62.66% Desktop

45.20% Mobile

12.14% Tablet

(57.34% Combined mobile/tablet usage)

155,098 calls

95% C2C (English)

100% C2C (Welsh)

99% Hubs

98% Housing Repairs

CONNECT TO CARDIFF

Information Requests

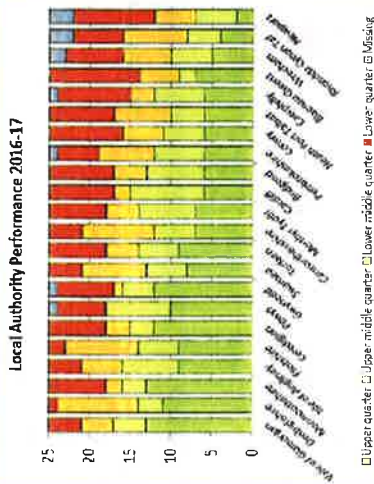
423 complaints were received during Quarter 2. This is a 3.2% decrease in complaints from Quarter 1 (2016-17). 98% of complaints were responded to within 20 days

Compliance for FOI and Data Protection requests during Quarter 2 was slightly below target. In relation to FOI, this is as a result of a number of business changes being made during the quarter. In relation to Data Protection, there has been an increase in the number of more complex cases, processes are being reviewed as part of the Council's implementation plans for the General Data Protection Regulation.

Council Overview Scorecard Quarter 2 2017-18

Internal Processes - Transforming the way that we do things

We've gone up again in performance rankings!



Cardiff's performance improved to 13th (out of the 22 local authorities, in 2016-17)

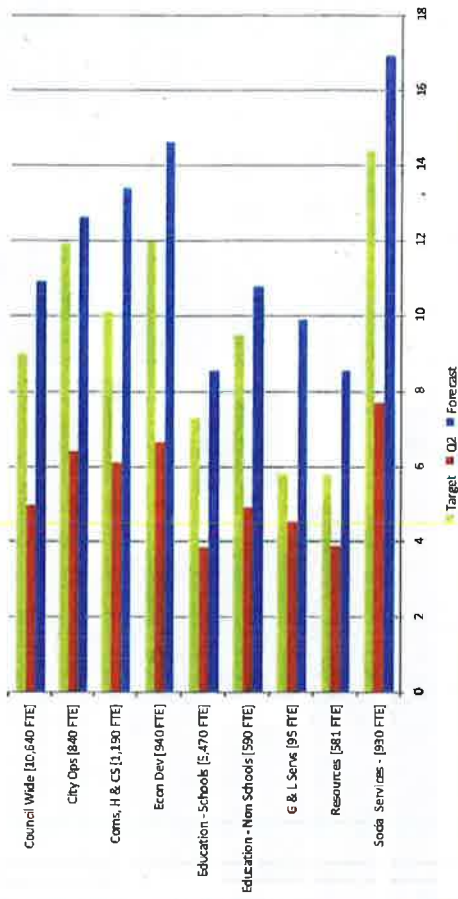
This is the second year in a row that we've moved up the rankings

The figures show there was an improvement in the performance of the 13 of our indicators

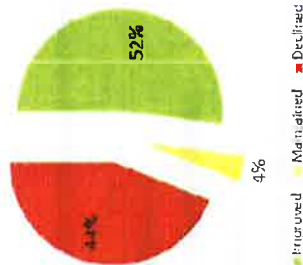
Reference Data Unit's Local Government Performance 2016-17 report

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

Sickness Absence - FTE Days Lost Per Person



Direction of Travel - NSI and PAM results

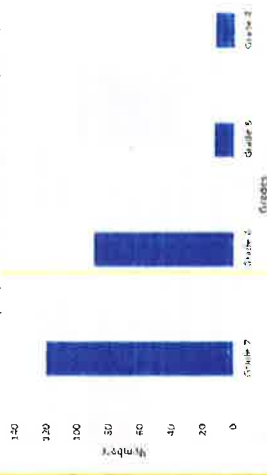


- According to the Data Unit report:
 - the performance of the 60% (15 / 25) of our indicators were better than the Wales average
 - the 60% (15 / 25) of our indicators were in the top two quarters of performance

Areas of strength in our performance include:

- Education
- the amount of waste sent to landfill
- the removal of fly-tipping
- the time taken to make Disabled Facilities Grant Adaptions
- the number of visits to Libraries (including those in Hubs)

Grades of employees G7 and below enrolled on CMP



Internal v External Academy Courses	2016	2017
Internal Courses	48	64
External Courses	18	11
Total	66	75

Academy Attendees	2016	2017
Attendees	670	840
% Increase		+25.3%

Enrolment on the Cardiff Manager Programme Phase 2, Grade 7 and below with Line Management Responsibility



QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Social Services		Director: Tony Young		Number of Employees (FTE): 900		Cabinet Member: 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							
Measures	Supporting Information	Q2 2017-18 Result	Year End 2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (2)
SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	Q1 = 4 / 99 Q2 = 9 / 104	8.7%	N/A	5.6%	4.0%	3.8%	Red - 0
SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	18,905 / 76	249 days	N/A	200 days	289 days	230 days	Amber/Green - 1
SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	393 / 397	99.0%	99%	97.6%	99.1%	98.0%	Red/Amber - 0
<p>Safeguarding Vision & Strategy Amber / Green The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31st March 2018, but vacancy related delays mean that we are now targeting completion in Quarter 1 2018/19.</p> <p>Engagement with communities Green Key strategies around communication and engagement have been successfully developed with the Muslim Council of Wales and in partnership with Cardiff and Vale Regional Safeguarding Children's Board; this has led to the publication of 'Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings'. Copies have been distributed to all mosques in Cardiff and the Vale of Glamorgan and a launch is planned for Quarter 3.</p>							

Wellbeing objective 2.1

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

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)
SSWB 24 - % of assessments completed for children within statutory timescales	Q1 = 523 / 630 Q2 = 516 / 675	76.4%	80%	86.3%	83.0%	86.3%	Red - 0
SSWB 25 (CP) - % of children supported to remain living within their family	Q1 = 856 / 1,612 Q2 = 823 / 1,607	51.2%	59%	57.3%	53.1%	55.2%	Amber/Green - 2
SSWB 26 (CP) - % of looked after children returned home from care during the year	Q1 = 25 / 812 Q2 = 40 / 890	4.5%	Q2 = 6% Annual = 12%	6.2%	3.1%	11.6%	Red/Amber - 0
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	2,370 / 2,789	85.0%	TBC	Collated annually in 2016/17	86.3%	86.2%	Red - 0
SSWB 20 - % of adults who completed a period of reablement and	Annual	Annual	TBC	Annual	Annual	66.7% 83.4%	Amber/Green - 0
a) have a reduced package of care and support 6 months later							
b) have no package of care and support 6 months later							
SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme	Child = 172 Adult = 663	835	910	Collated annually in 2016/17	812	933	Green - 3
<p>Direct Payments Amber / Green The new Direct Payments Support Service commenced on 31st July 2017. Transition to the successful provider, Dewis Centre for Independent Living (CIL) has been undertaken and the transition plans implemented. This provides a solid platform for improving performance in keeping with the target. There were 626 adults on the Direct Payment scheme during Quarter 2 (663 year to date). During Quarter 2, 19 adults started Direct Payments and 12 ceased (of which, the main reason was deceased).</p> <p>Young Carers Green Implementation of the regional young carers' action plan is ongoing and will facilitate better awareness of this group and the support available to them.</p> <p>Signs of Safety Green Implementation of the Signs of Safety approach within Children's Services is ongoing and is on target to meet the milestones set out in the Directorate Plan.</p> <p>Dementia Friendly City Amber / Green We have achieved 'working towards' Dementia Friendly City status. The final draft of the Cardiff and the Vale of Glamorgan Regional Safeguarding Adults Board (RSAB) action plan 2017/18 will be agreed at the Quarter 3 meeting and will identify the lead and the timeline for the completion of this action. The plan will be monitored and reviewed on a regular basis by the RSAB.</p> <p>Day Opportunities Green Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. Minehead Road Day Centre reopened after an impressive refurbishment.</p>							

Wellbeing objective 2.3

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.

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (4)	Green -3
SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	To follow	To follow	95%	95.3%	94.1%	95.1%	Red - 0	Amber/Green - 1
SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	Annual	N/A	96.9%	Red/Amber - 0	Green - 3
SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	95%	Annual	N/A	94.5%	Red - 0	Amber/Green - 1
SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care	Annual	Annual	60%	Annual	N/A	58.5%	Red - 0	Amber/Green - 1
SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care	Annual	Annual	40%	Annual	N/A	38.2%	Red - 0	Amber/Green - 1
SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	Annual	N/A	17.3%	Red - 0	Amber/Green - 1
SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	22 / 23,565 July & August	0.93	2.8	1.40	0.64	2.38	Red - 0	Amber/Green - 1
SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	1,785 / 3,447	51.8%	90%	47.4%	30.1%	79.5%	Red - 0	Amber/Green - 1

Disability Futures Amber / Green
The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional re-commissioning of services, transition, autism services and integrated respite for children. This is due to project and change capacity within the programme being stretched from the additional services being developed and the advent of a new integrated Autism Service, as required by Welsh Government.

Corporate Parenting 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. As a result it has been decided that the formal launch of the Strategy is no longer necessary.

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 21st September 2017 census shows significant and sustained improvements. A recent Adult Services benchmarking report has identified an overall 41% reduction in Delayed Transfers of Care for Social Care Reasons when comparing July and August 2016/17 (22) to July and August 2017/18 (13).

Carers Assessments Green
Work in relation to Carers Assessments is ongoing and we are on course to meet the PI target. 51.8% of carers have been offered an assessment (1,785 offers for 3,447 carers) compared to 47.4% for the same period last year (1,515 offers for 3,198 carers). The number of completed carer's assessments during Quarter 2 is 182 compared to 151 for the same period last year.

Wellbeing objective 1.2 and 2.1

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

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Green - 0
Staff 1 (CP) - % of social work vacancies in all teams	N/A	20.3%	18%	24.8%	26.0%	23.5%	Red - 0	Amber/Green - 1

Social Worker Vacancies – Children's Services Amber / Green
The impact of ongoing work to recruit social workers is beginning to show, with vacancies reducing to 20% in Quarter 2, from 26% in Quarter 1. The vacancy position dipped below 20% in August and September for the first time since September 2015. The improvement in the vacancy rate is despite 4 Principal Social Worker posts in the Looked After Children's Service being filled with existing staff, creating vacancies at Social Worker level.





Wellbeing objective

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

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (1)	Green - 1
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Red - 0	Amber/Green - 0

Integrated Finance and Service Strategy Green
The scope of the Institute of Public Care (IPC) commission in relation to Adult Service's financial sustainability was agreed and will focus on 4 key work streams – Reablement Strategy, Accommodation Strategy for Older People, reform of Adult social work practice and Regional Learning Disability Strategy.

Wellbeing objective 4.3

Area	Good news	Challenges / next steps
 <p>CUSTOMERS</p>	<p>Review of Internal Supported Living for people with Learning Disabilities to maximise people's independence is ongoing in accordance with plans. A Project Group has been established with all stakeholders to take forward the implementation of the Supported Living Action Plan.</p> <p>Following application of the escalating concerns protocol in 2016/17, the Directorate was instrumental in supporting transfer of ownership of a residential home to safeguard older people in Cardiff as a basis for ensuring continuity and improving the quality of care for the future.</p>	<p>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</p> <p>The number of looked after children has increased from 756 at 30th June 2017 to 784 at 30th September 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. Clearly it is important to recognise that the rise in need signals a failure in the overall effectiveness of wider social systems across communities and this impacts adversely on our overall pressures, particularly in budget terms. Nevertheless, it is important that the admission of these children into public care is recognised as the consequence of effective safeguarding practice and as such, understood as a success; children are safe as a result. 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>The Adult Services budget has been stable, reporting a balanced position for the whole of the financial year to date. Work done in order to achieve this includes:</p> <ul style="list-style-type: none"> • Reviewing care pathways in the Hospital Social Work teams. • Relationship management of the market e.g. Provider forums. • Senior Management Scrutiny of spend within Adult Services, including focus on high cost placements. 	<p>Children's Services are projecting a £3.698 million overspend at month 6. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after (see above). We currently have 2 young people placed in high cost secure accommodation; both are subject to Secure Orders and likely to remain so for the foreseeable future.</p>
 <p>INTERNAL PROCESSES</p>	<p>Think Safe Service Operational Manager appointed and in post. Practitioner and Team Manager posts for the service have been advertised and recruitment is underway. A review of the implementation of the Child Sexual Exploitation (CSE) Strategy has been completed. Cardiff Council arranged to host an all Wales network event on sharing best practice in tackling CSE, human trafficking and the exploitation of vulnerable adults (held on 2nd October 2017). The event was attended by UK speakers, Welsh Government and partners from across Wales.</p>	<p>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups</p> <p>Work to develop an Early Help Front Door with the Team Around the Family (TAF) is ongoing. The purpose will be to enable referrers to have greater understanding of current services and their accessibility prior to contacting statutory services. The first phase of the plan will be to extend the current TAF service to give the team additional capacity to deal with information, Advice and Assistance (AAA) contacts, using the freephone number as the main contact point. The team will also have additional capacity to provide key working support for families who are being stepped down from Intake & Assessment. Currently, the front door service is managed via the Multi-Agency Safeguarding Hub (MASH) and there is evidence of improved communication between the MASH and referrers, particularly in light of the Signs of Safety model being introduced. Regional arrangements for a pilot regional Complex Needs Service for disabled children within the Integrated Care Fund have continued during the quarter with integrated delivery options being explored.</p>
 <p>EMPLOYEE & WORKFORCE</p>	<p>Ongoing involvement with Social Care Wales in regard to supporting the development of a new Strengths Based Approach model for Adult Services is underway. There has also been engagement with the Institute of Public Care (IPC) and a meeting with Swansea Council in June to explore a new model and share good practice. There are ongoing workshops in place with the IPC to drive the agenda forward. This has contributed towards a greater understanding of the issues arising from a change in the model of service delivery. A few staff who completed the initial training and follow up sessions (Phase 1) have been selected as 'Champions / Mentors' to support and take forward the work. These 'Champions / Mentors' attended the first session on the 6th October, further sessions are planned for November 2017 and January and March 2018 (Phase 2).</p>	<p>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</p> <p>Despite achievement of a vacancy rate of less than 20% for the first time since September 2015, the underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff. Human Resources process and Trade Union consultation regarding new posts created from successful financial pressures bid concluded.</p> <p>Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>

