

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

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

**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)**

Measures	Q3 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber -1	Amber/Green - 5	Green - 1
	<p align="center">All measures have an annual collection and reporting frequency</p>	<p><b>Q3 Comments</b></p> <p><i>i. <u>Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square [Obj-2469] (A/G)</u></i>                      Delivery is subject to new funding model and final contract with the Welsh Government and the developer as reported to Cabinet on 20th December 2017. The timescale for funding is not known</p> <p><i>ii. <u>Develop a programme of phased improvements to strategic bus routes [Obj-2470] (G)</u></i>                      A4119 Cathedral Rd Phase 2 to Be tender for construction in Q4.                      Concept Design for A4119 Penhill section Phase 2D completed. Internal consultation completed, revised design in progress.                      A48 Bus Lane scheme subsumed into wider Welsh Government Option Study for Eastern Corridor</p> <p><i>iii. <u>Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal [Obj 2471] (A/G)</u></i>                      The preferred bidder is expected to be announced in February 2018 and appointed in October 2018.</p> <p><i>iv. <u>Adopt and deliver the Active Travel Integrated Network Map (INM) and the Cardiff Cycling Strategy and: develop and commence delivery of a prioritised programme of walking and cycling infrastructure schemes [Obj 2472] (A/G)</u></i>                      Final Integrated Network Map submitted to WG meeting the deadline of 3<sup>rd</sup> November 2017.                      Concept designs for East/West and North/South cycle superhighways progressing and internal consultation on first superhighway scheme (Senghenydd Road) is programmed started December 2017. Subject to funding approval</p> <p><i>v. <u>Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city [Obj 2473] (A/G)</u></i>                      Operator has agreed to implement scheme in Cardiff assuming 100% of risk until sponsor is identified. Work to commence pre-contract stages has begun. Launch date proposed for May 2018 with final date to be confirmed. Subject to funding approval</p> <p><i>vi. <u>City Centre South and East – improving access for active and sustainable modes into the city centre [IAct 41946] (R/A)</u></i>                      East Side: OD Survey complete, modelling work started. Further funding needed to progress Business Case work and consultation.                       Update: Westgate Street has now merged with East Side above                       Westgate Street – Funding needed to further progress work into concept design, modelling and consultation. Subject to funding approval.</p> <p><i>vii. <u>Deliver new 20 mph limit areas in Gabalfa and Grangetown, and install remedial measures identified in the Cathays Pilot area [IAct 41958] (A/G)</u></i>                      Riverside North and Canton North delivered on street. South areas to be completed in Q4. Consultation stages for Gabalfa have commenced in preparation for delivery in Spring 2018. Cathays remedial measures will be delivered in Quarter 4. Grangetown preparation to be deferred until completion of Greener Grangetown project.</p>			

Wellbeing objective 3.3

**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)**

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Q3 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 6	
		The percentage of major planning applications determined during the year within agreed timescale PLA/004 (m)	New Measure for 2017/18	65.22%	25.00%	Not Recorded	76.19%	Not Recorded	<b>Q3 Comments</b> <ul style="list-style-type: none"> <li>i. <u>Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and City Centre [Obj 2474] <span style="color: green;">G</span></u> Economic Green Paper entitled "Building More &amp; Better Jobs" launched in December 2017. Over the next three months, the public will be asked their views on a possible strategy designed to make Cardiff and the surrounding area an even better place to live, work and visit.</li> <li>ii. <u>Ensure the delivery of design-led, sustainable master-planned developments through the Local Development Plan [Obj 2475] <span style="color: green;">G</span></u> LDP Annual Monitoring Report translated and submitted to Welsh Government and uploaded onto website within deadline of 31<sup>st</sup> October 2017. Master planning approach continues to successfully secure acceptable solutions on new developments.</li> <li>iii. <u>Submit LDP Annual Monitoring Report (AMR) to Welsh Government by 31st October 2017 [IAct 41959] <span style="color: green;">G</span></u> LDP Annual Monitoring Report translated and submitted to Welsh Government and uploaded onto website within deadline of 31<sup>st</sup> October 2017..</li> <li>iv. <u>Prepare new suite of Supplementary Planning Guidance (SPG) in accordance with preparation programme [IAct 41960] <span style="color: green;">G</span></u> Third tranche of seven SPG approved by Council on 30<sup>th</sup> November 2017. Six week consultation on fourth tranche due to finish on 21<sup>st</sup> December 2017..</li> <li>v. <u>Review and update Cardiff Infrastructure Plan by March 2018 [IAct 41961] <span style="color: green;">G</span></u> Draft Infrastructure Plan circulated to all relevant Service Areas/contributors in November 2017. It is anticipated that a revised/updated IP will be prepared early 2018 and reviewed annually thereafter</li> <li>vi. <u>Undertake post-election Member Training for Planning Committee Members in particular and all Members in general [IAct 41962] <span style="color: green;">G</span></u> Further training dates and themes to be programmed with additional training planned to take place in January 2018.</li> <li>vii. <u>Install new data management system (Arcus) for the Development Management function [IAct 41963] <span style="color: yellow;">A/G</span></u> Roll out in Building Control remains slower than originally anticipated. Digital Operational Group was updated on the 6<sup>th</sup> December 2017. The situation will continue to be closely monitored. The current system is continues be operated.</li> </ul>			
		Percentage of householder planning applications determined within agreed time periods PLA/004(h)	New Measure for 2017/18	95.89%	80.00%	Not Recorded	95.47%	Not Recorded				

Wellbeing objective 4.3

**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)**

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Q3 position against the Headline Actions in the DDP (10)	Red - 0	Red/Amber - 0	Amber/Green - 8	Green - 2
		The percentage of reported fly tipping incidents cleared within 5 working days (PAM/011)		98.52%	90%	98.57%	100.00%	98.3%	<b>Q3 Comments</b> <i>i. <u>Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions [Obj 2480] (A/G)</u></i> Welsh Government have confirmed acceptance in principle. Formal acceptance will be confirmed following agreement of Cardiff Council to the 25% funding to deliver the detail design. The bid have been submitted to council and a decision is awaited.  <i>ii. <u>Deliver phased programme of well-maintained highway asset and public realm [Obj 2481] (A/G)</u></i> Digitisation of phased approach to licensing commenced. Phase... 1.(Complete) Skips & A-boards Enforcement of littering & dog fouling 2.(February 2018) Tables & Chairs Scaffolding Hoarding Section 46/47 Notice 3.(March 18) Containers Cranes Road Naming Fly-tipping Waste Transfer Notes Trolleys  <i>iii. <u>Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme [Obj 2482] (A/G).</u></i> No pilot Public Space Protection Order (PSPO) commenced due to legal advice making it unfeasible but work is taking place to implement a PSPO relating to dog control in 2018.  <i>iv. <u>Deliver benchmarked improved engagement with Citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services [Obj 2483] (A/G)</u></i> “Report It” App schedule for test in January 2018. “Keep Roath Tidy” have won the Clean Communities category in Tidy Wales Awards. (“Keep Splott Tidy” were runners up). Hub & libraries have equipment to support anti-litter campaign (Grangetown, Llandaff North/Gabalfa Hub and Cathays library).  <i>v. <u>Increase income by 5% compared to 2016/17 for Commercialisation [IAct 41968] (A/G)</u></i> All income streams are on target. Commercialisation of printing in progress- Hybrid printing trial (Printing and postage combined) implemented in Qtr3. Full implementation hybrid printing for Civil Parking Enforcement and Neighbourhood Services Enforcement in Qtr4.  <i>vi. <u>Digitalise service provision for processing work, scheduling and asset management across Neighbourhood Services by March 2018 [IAct 41969] (A/G)</u></i> Digitalisation of licensing has progressed. A software partner employed & system being developed for imminent installation. The majority of LED Street lighting on strategic routes completed in Q3 with only a few remaining for		
The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (SC/001a)		94.40%	90%	84.21%	95.52%	88.3%					

Wellbeing objective 4.3

completion in quarter four.

vii. Digitalise "Request for Service" reporting for citizens and local members by March 2018 [IAct 41970] (G).  
The (new) community development co-ordinator has updated the web pages & is regularly updating the Keep Cardiff Tidy (KCT) website with information & case studies as well as increasing our presence on other social media.

viii. Progress towards a steady state investment programme for infrastructure assets in comparison to previous funding levels following Local Government Borrowing Initiative (LGBI) investment 14/15 [IAct 41971] (A/G)  
Continuation from Quarter 2, LED Traffic signal installation progressed and is dependent upon capital funding over a two year programme

ix. Promote and support growth of "Keep Cardiff Tidy" and "Love Where You Live" initiative to have 25% growth of volunteer groups and activities compared to 2016/17 [IAct 41972] (G).  
"Love Where Your Live" actively has grown by 23% in terms of people involved

x. Deliver a holistic training and skills plan for roles in Neighbourhood Services (N/S) and deliver a programme of training and development for roles by March 2018 [IAct 41973] (A/G)  
Three officers in Asset and Engineering & Design have successfully achieved HNC Civil Engineering and a further three are progressing on the course. Implementation of a training matrix is planned for quarter four.

**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)**

Strategic Directorate Priority 4	Measures	Q3 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 1	Amber/Green - 1	Green - 6
	<p>All measures have an annual collection and reporting frequency</p>	<p><b>Q3 Comments</b></p> <p><i>i. <u>Develop Clean Air Strategy [Obj 2468] (R/A)</u></i>                      Cabinet working group involving 3 Cabinet Members (Cllrs Wild, Elsemore, and Michael) established and meeting on a bi-monthly basis.                      Cross-directorate working group established (including external stakeholders) to further develop strategy in line with WG requirement/instruction.                      Meetings with WG/DEFRA have taken place (Nov 17) - awaiting formal direction/instruction from WG.                      Green paper, based around Transportation, Air Quality and health improvement being developed with outline programme for release March 2018. The Cabinet are now leading the Clean Air Strategy.</p> <p><i>ii. <u>Develop Zero Carbon Renewal Fuels Strategy [Obj 2468] (G)</u></i>                      Final Reports now received from consultants, Draft strategy presented to Environmental Scrutiny for comment and being scheduled for Informal Cabinet Briefing.</p> <p><i>iii. <u>Deliver Energy Retrofit programmes for Council’s operational estate and residential schemes across the city [Obj 2468] (A/G)</u></i>                      Report to Investment Review Board (IRB) prepared presenting outturn for Phase 1 and seeking authority to progress to Phase 2 and to apply for further funding. Warm Homes / Arbed – bids submitted and funding secured for pre-construction surveys but WG bidding process for implementation funds still not finalised.</p> <p><i>iv. <u>Deliver affordable, renewable energy generation projects including solar schools and other opportunities across the Council’s land and property assets [Obj 2468] (G)</u></i>                      District Heat network – full technical feasibility and financial and delivery analysis nearing completion. This will develop an “outline business case” for cabinet decision in early 2018.                      Full business case for Lamby Way also prepared for consideration in capital Programme.</p> <p><i>v. <u>Work with the National Procurement Service (NPS) and other partners to deliver improved processes for buying and selling energy [IAct 41964] (G)</u></i>                      Analysis of “Democratic Energy” (ie, the council taking on the role as an energy supplier eg NPower or EON ) models didn’t show favourable options for the Council, and the cabinet change altered priorities around this.                      NPS Re-tendering process is now complete.</p> <p><i>vi. <u>Report on the carbon impacts of energy projects, in line with international, national and local carbon reduction commitments [IAct 451965] (G)</u></i>                      Addressing emerging WG directive for all LA’s to be carbon neutral by 2030. Delivery details for this still to be finalised.                      Compact and Covenant of Mayors work – reporting requirements for Carbon Reduction Strategy progressed.</p> <p><i>vii. <u>Produce an updated Affordable Warmth Strategy for Cardiff in collaboration with partners [IAct 41966] (G)</u></i>                      Limited progress due to general resource limitations in team but Director briefing prepared to progress in the next quarter.</p> <p><i>viii. <u>Maintain corporate registration to Green Dragon Level [IAct 41967] (G)</u></i>                      Audit completed, addressing minor non-conformities before re-accreditation in January 2018.</p>				

**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)**

Wellbeing objective 4.3	Measures	Q3 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 6
	<p>All measures have an annual collection and reporting frequency</p>	<p><b>Q3 Comments</b></p> <p><i>i. <u>Deliver high quality and well maintained bay and water ways at Harbour Authority [Obj 2484] <b>G</b>.</u></i>                      No dredging will take place in quarter 3, levels within the outer harbour are being monitored by monthly bathymetric surveys &amp; are currently satisfactory to allow vessels to navigate through the barrage locks. A pre contract meeting is being scheduled for late December with Boskalis &amp; the next winter dredging campaign under the current contract will be carried out by Boskalis Westminster in Jan/Feb 2018.</p> <p><i>ii. <u>Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks [Obj 2485] <b>G</b></u></i>                      A draft forward plan for Green Flags was provisionally agreed in November 2017. Briefing paper identifying realignment of strategy to Capital ambition and parks scrutiny on parks funding proposals by March 2018.</p> <p><i>iii. <u>Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018 [Obj 2487] <b>G</b></u></i>                      Strategy Document in progress with business case to be drafted in quarter four.</p> <p><i>iv. <u>Deliver new burial space for the City of Cardiff [IAct 41974] <b>G</b>.</u></i>                      Dip wells installed in proposed extension area in Thornhill to monitor groundwater.                      Revised schedule of works agreed and design for proposed new site updated.                      Briefing note prepared for Economic Development and Elected Members. Business case to be reviewed for funding approval in January 2018 with formal report to Cabinet in March 2018.</p> <p><i>v. <u>Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond’ Heritage Lottery Funded access project [IAct 41975] <b>G</b></u></i>                      Delays to work due to asbestos removal means that the toilet refurbishment will now be completed in 2018. This has been agreed with the Heritage Lottery Fund. Commencement of access ramp and pathway upgrading work will take place in quarter four 17/18 - quarter one 18/19 with completion in June 2018.</p> <p><i>vi. <u>Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects [IAct 41976] <b>G</b>.</u></i>                      Discussions are ongoing with Cabinet Member on priorities and way forward for a second Major Parks Project</p>				

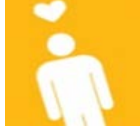



**Strategic Directorate Priority 6 – To maintain, protect and enhance the opportunities for all through sport and physical activity thereby improving the Health & Wellbeing of the community, in doing so empowering communities and organisations in increasing participation through targeted programming 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)**

Wellbeing Objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Q3 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 5	
	Visits/Attendances to Children's Play Schemes (Outreach Play Projects) (KPI 5a)			1,000	541	1,672	1,669						
	Number of Disabled Children (Inclusion) involved in Play (KPI 5b)	PI closed at Q2	N/A	4,500	2518	3,083	10,981						
	Disability Project Attendance (KPI 5c)	New Measure for 2017/18	Awaiting Result	2,500	Not Recorded	1,467	Not Recorded						
	Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities (PS012)		Awaiting Result	48,500	11,720	7,390	27,169						
	The number of individuals participating in Parks Outdoor Sport (PS003a)		Awaiting Result	165,000	36,018	63,278	174,326						
								<b>Q3 Comments</b> <i>i. Ensure Leisure Centres deliver high quality service according to contract [Obj 2486] <b>G</b></i> Monthly governance continues which includes monthly reporting on key performance indicators against the contract. Quarter three report is not due until January 2018. GLL and Leisure Client were invited provide an update on the partnership at economic and culture Scrutiny Committee Meeting on 7 <sup>th</sup> December 2017.  <i>ii. Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 [IAct 2489] <b>G</b>.</i> Business Plans received by two organisations with all interest in Llanrumney Play Centre. Community asset transfer potential for early 2018. Adamsdown Play Centre has a commitment to relocate Flying Start prior to closure. Strategic Estates are in liaison with Flying Start regarding a potential facility.  <i>iii. Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University [IAct 41977] <b>G</b></i> Review took place with Cardiff Met and Sport Wales to assess performance against the plan with positive comments from Sport Wales in terms of progress with the neighbourhood sports boards and the difference being made through targeted interventions in specific areas such as BME and Women and Girls Sport. There has been ongoing dialogue with GLL in terms of delivering the Free Swim initiative and a revised action plan has been put in place and agreed. Sport Wales have released the half year funding allocation.  Draft LSP 2018/19 was submitted on line to Sport Wales on Dec 8th waiting for comments.  <i>iv. Develop the Facilities Planning model for Sport and Leisure [IAct 41978] <b>G</b>.</i> Sport Wales are currently out to consultation on their Sport Strategy and we have agreed to wait for the outcome of this before producing a Cardiff Sport and Physical Activity strategy to ensure alignment to National objectives and priorities.  <i>v. Deliver a range of alternative delivery models for Outdoor Sport facilities [IAct 41978] <b>G</b></i> All Outdoor Sport properties are reviewed regularly through the Community Asset Transfer Board and Asset Management group. We have produced a full schedule of parks properties and their actual running costs in order to provide clubs and organisations with accurate information to help their decision making process, this information also clearly identifies the potential savings at each CAT completion. Our internal partnership with Strategic Estates continues and is proving most useful as we progress this agenda and move to a strategic plan for facilities.					

**Shared Regulatory Services (Dave Holland)**

	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Q3 position against the Headline Actions in the DDP (0)				
								Red - 0	Red/Amber - 0	Amber/Green -0	Green - 0	
Wellbeing objective 4.3	% of empty private sector properties brought back into use during the year through direct action by the local authority (PAM/013)	New Measure for 2017/18	0.3%	2.8%	Not Recorded	0.1	Not Recorded					
	Results for 2017/18 are up to end of <ul style="list-style-type: none"> <li>(Q1) <math>1/1432 * 100 = 0.1\%</math></li> <li>(Q1 and Q2) <math>2/1432 * 100 = 0.1\%</math> and</li> <li>(Q1 to Q3) <math>5/1432 * 100 = 0.3\%</math></li> </ul>							<b>Q3 Comments</b> Since recruitment of an additional SRS Officer dedicated to empty homes work in June 2017, there has been a significant effort from the SRS team in relation to this target. Progress has been made on over 100 active empty homes cases giving an indication of the level of activity and the potential for future performance.  A mailshot has been carried out to all owners on the empty homes register asking for details of the owners' plans to return their properties to beneficial re-use. The newly employed Empty Homes Officer is making progress on 116 active cases, many of which are now undergoing works of renovation, or are for sale or sold, promising that these properties will now become occupied. A further mailshot is planned for February 2018. Officers have had exploratory discussions with a variety of partners including Warm Wales and a major property investor to explore the potential for innovative projects to deal with empty homes.  In summary, whilst the indicator remains below target, significant progress has been and is being made to turn this indicator around, the nature of empty homes however, means that it takes time to see the effects.  In addition to SRS work on this indicator, the council also offer a Welsh Government loans scheme to assist in bringing properties back into beneficial use. In recent years take up of this grant has declined which has impacted negatively on the PI. The results presented for Qtr 3 do not include houses returned to use under this Scheme as they are not yet available due to status checks currently being undertaken to ascertain completion, at which point occupancy checks will need to be carried out by SRS to determine if the properties have been returned to use, and therefore eligible to be counted for the performance indicator. It is likely that these properties will be included at Qtr 4 rather than Qtr3				



Area	Good news	Challenges / next steps
 <p><b>CUSTOMERS</b></p>	<p><b>Q3Comments</b></p> <ol style="list-style-type: none"> <li>1. Delivery of new central transport interchange is subject to new funding model and final contract with the Welsh Government and the developer as reported to Cabinet on 20<sup>th</sup> December 2017.</li> <li>2. <b>Road Safety</b> <ul style="list-style-type: none"> <li>▪ The Streetwise initiative, including the theatre presentations, where 3,385 year 7 pupils and teachers took part. A further 1,438 year 6 pupils were Streetwise trained in the class room and this will now be followed with practical training on our roads.</li> <li>▪ Kerbcraft training over the first 6 months has been provided to 1,110 pupils and the team are on track to achieve the annual Otarget.</li> <li>▪ National standard cycle training over the first 6 months was provided to 1,129 pupils.</li> </ul> </li> <li>3. Volunteering The number of people involved in volunteering has increased by 23% from April 2017 to September 2017 (the reporting lags due to analysis with Keep Wales Tidy).</li> <li>4. Keep Wales Tidy - Clean Communities category - finalists Keep Roath Tidy &amp; Keep Splott Tidy – Keep Roath Tidy winning the award!</li> <li>5. Opening of a new cycle/pedestrian link “Bay Loop”.</li> <li>6. Press Announcement for ‘Bike Hire’ scheme - The appointment of nextbike (UK) Ltd as the operator for Cardiff’s new On-Street Cycle Hire scheme was announced to the press on December 19<sup>th</sup> 2018 with a press call and opportunity to ride one of the new bikes. The announcement, which attracted significant interest, was accompanied by a short public survey asking for suggestions on locations for hire stations. Using this, and previous experience, network planning will be commenced in collaboration with nextbike, ahead of installation on street, and a full launch planned for May 2018</li> <li>7. Bike Life Report - The 2017 Bike Life report, produced in partnership with Sustrans and 6 other UK cities, was launched on 14<sup>th</sup> November 2017. The Bike Life report, produced every two years, is an assessment of cycling in the city, including infrastructure, travel behaviour, satisfaction and the impact of cycling, including the results of a representative survey of over 1100 Cardiff residents. The 2017 Bike Life report shows that current levels of cycling provide a total economic benefit of £28 million per year to Cardiff. There is also strong public support for improving cycling infrastructure, as 79% of Cardiff residents support building more segregated cycle lanes even if this means less space for other road traffic</li> </ol>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. <b>20mph Cathays &amp; Gabalfa Retrofit -</b> Cathays: An upgrade of the original pilot 20 mph limit area in Cathays will be commencing in January 2018. This will focus on implementing additional measures to specific streets where monitoring has shown that speeds continue to be an issue. Gabalfa: Following in-year funding from LTF work has commenced on delivering the next 20 mph limit area in the Gabalfa ward. This will follow the same approach as the most recently installed limit in Riverside and Canton (completing in Q4) focussing on clear gateways and carriageway roundel repeaters and complete the buffer on the east side of the city centre</li> <li>2. <b>Electric Vehicle Feasibility Study -</b> A Feasibility Study into the most appropriate solution for EV Charging in Cardiff is due to be completed in February 2018. This will allow informed decision making on the best options for the city. A scheme that will trial lamp post changing in areas of the city without off street capability is being prepared</li> <li>3. <b>Car Club -</b> A newly expanded Car Club network is being planned for the city which will see 18 additional vehicles in place by the end of March. Public consultation will be undertaken in January on proposed locations for the new fleet. In due course more locations will be expanded to the outer areas of Cardiff</li> </ol>
 <p><b>FINANCIAL</b></p>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Additional WG grant funding received for Local Transport Fund totalling £1.124m</li> <li>2. Financial approval received from the Investment Review Board for the LED street lighting residential pilot in Radyr.</li> </ol>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Continue to re-invest ring-fenced surplus income from parking and enforcement activities into new infrastructure and other improvements to benefit sustainable transport</li> <li>2. Ongoing budget delivery and monitoring to achieve a balanced budgetary position in 2017/18 and resources to support ambitious delivery programme.</li> </ol>
 <p><b>INTERNAL PROCESSES</b></p>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Digitalised Environmental Enforcement process went live December 2018 (Startraq), phased approached.</li> <li>2. Expansion of Central Monitoring System(CMS) for LED street lighting</li> </ol>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Ongoing setting up of a robust business planning for directorate priorities</li> <li>2. StarTraq to be rollout to all areas of highway and environmental licencing in Qtr 4.</li> <li>3. Continue to review all cheque/cash payment processes – with a view to introducing virtual on line payments for all areas (e.g. Bereavement/ School Bus Passes/Street Naming Numbering etc.)</li> </ol>
 <p><b>EMPLOYEE &amp; WORKFORCE</b></p>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Reviewed and developed Neighbourhood Services/team plans to support personal reviews – team objectives developed.</li> </ol>	<p><b>Q3 Comments</b></p> <ol style="list-style-type: none"> <li>1. Neighbourhood Services team plans to be refreshed to include Capital Ambition. Action Plans to be created to support team objectives and linked in with the PPDR process</li> <li>2. Develop Workforce Plan for Directorate</li> <li>3. Restructure: Ensure effective transition of Management &amp; Services</li> </ol>

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Communities, Housing & Customer Services | **Director:** Sarah McGill | **Number of Employees (FTE):** 1,190 | **Cabinet Member:** 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.**

Wellbeing objective 1.3	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 7
	(CP) The number of people receiving into work advice	YTD: 31,357	9,755	42,000	9,817	10,984	42,579	<ul style="list-style-type: none"> <li><b>A/G:</b> There has been a drive to increase the number of priority learners in the age ranges of 16-18 and 19-25 from working collaboratively across Adult Community Learning, Into Work, Youth Service and Partners. This approach to be taken forward as part of the new employment gateway service.</li> <li>Four engagement events were held across Cardiff (week commencing the 11<sup>th</sup> December) to recruit learners for the term 2 programme. There were a total of 471 enrolments during the week with 48% of learners coming from the bottom two deciles in the city, 29% in decile 1 and 19% from decile 2.</li> <li>The team worked with Hafod Care to deliver a 'prepare to care course' prior to guaranteed interviews. 8 individuals completed the training and following this they were offered work experience with Hafod across a range of care facilities. Similarly the team also worked with Stonegate Pubs providing a range of customer service and hospitality training. 5 individuals finished the programme with 3 being offered interviews.</li> <li>The Inspire 2 Work project is making great steps to support young people back into education, employment or training. Experienced Youth Mentors specialise in helping individuals with their employment and career guidance. Regular meetings are being held between the Youth Service, Cardiff and Vale College and the Inspire strategic board.</li> <li>The current unverified success rate of learners from the Learning for Work programme is currently 92.2% which is above the 90% target.</li> <li>Performance for the Into Work Advice PI has been impacted on intensive mentoring support to help those furthest away from the job market. Rollout for Universal Credit in Cardiff takes place on 28<sup>th</sup> February and the target for helping with Universal Credit claims was set in anticipation of more clients needing help in Q4 than the previous quarters.</li> </ul>				
(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training	YTD: 1,123	398	1,200	342	377	1,393						
(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	YTD: 271	28	150	NEW	47	NEW						
(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit	YTD: 438	156	600	143	159	472						

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

Wellbeing objective 2.1	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 0	Green – 1
	(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	Cumulative Result Headcount – 13,093 Staff completed module YTD 891	6.81%	50%	NEW	3.54%	NEW	<ul style="list-style-type: none"> <li><b>R/A:</b> All partners are currently drafting a Violence against Women, Domestic Abuse and Sexual Violence Strategy. Two survivors have also joined the steering group, overseeing its development. Action plans are being drafted to increase the number of frontline staff completing the course including a full roll-out along with addressing issues from the external gateway site.</li> <li>A contract notice and all necessary paperwork has been issued following Officer Decision Report (ODR) approval in regards to a fully re-commissioned domestic violence support service.</li> </ul>				

**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.

Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green - 3	Green - 4	
Wellbeing objective 2.2	(CP) The number of homes commenced on site through Cardiff Living in year: - Total units - Affordable Housing units	<b>Cumulative result</b> 329 129	353 136	NEW NEW	298 98	NEW NEW	<ul style="list-style-type: none"> <li>• <b>A/G:</b> The Welsh Government deadline for production of a new Homelessness Strategy for Cardiff has now been moved to the end of 2018. Completion of this has therefore been deferred until 2018. This will allow for further data gathering and consultation with partners to take place.</li> <li>• <b>A/G:</b> Good progress has been made with regards to the gathering and interrogating of data which will feed into the Older Persons strategy for Cardiff. The first draft will be available for the end of January 2018.</li> <li>• <b>A/G:</b> Health and Social Care have confirmed they no longer have a requirement for a Learning Disability Scheme, the site will be redesigned to provide 9 social rented flats. The Social Housing Grant Programme update has been submitted to Welsh Government with an anticipated full spend.</li> <li>• The transfer of Communications and Marketing from Welsh Government since the 1<sup>st</sup> April has been managed through the setup of a contract with an external contractor and appointment of a Marketing Officer within Rent Smart Wales. Campaigns are up and running and plans are now being prepared for 2018.</li> <li>• A training plan has been put in place to provide Universal Credit briefings for relevant staff, partners and stakeholders (including Social Landlords, Advice providers, Charities) equating to more than 700 people. All Hub Officers have been upskilled to provide Universal Credit assistance.</li> <li>• Building work is progressing well at Braunton Crescent, Clevedon Road and Willowbrook West. Site enabling work and the removal of contamination has also been completed at Llanrumney Depot. The Highfields site is the only phase 1 site still in the planning process, with an aim to be discussed at the February planning committee. A programme for the pre-development work on the phase 2 &amp; 3 sites has been agreed with the constraints plans now completed on all sites. A planning application for Llanrumney High and Rumney High will be submitted by February.</li> <li>• The delivery methods to achieve the build of 1,000 new council homes by 2022 has been identified and a range of sites have been identified. A strategic report will be presented to cabinet to agree in Quarter 4. A meeting with Welsh Government has taken place that reviewed the development programme and the current borrowing cap to ensure adequate finances were in place to fund the build programme.</li> </ul>					
	The % of people who experienced successful outcomes through the Homelessness Reconnection Service	<b>YTD: 71%</b> 184 referred 131 were positive outcomes.	72%	50%	NEW	65%		NEW				
	(CP) The number of rough sleepers assisted into accommodation	<b>YTD: 151</b>	48	144	NEW	53		NEW				
	The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	<b>YTD: 58%</b> 245 cases accepted. 151 cases prevented	62%	50%	NEW	57%		NEW				
	The number of registered landlords	<b>Cumulative Result</b> 3,806 registered in Q3	87,614	80,000	68,563	83,808		74,168				
	The number of licensed landlords and agents	<b>Cumulative Result</b> 4,434 licensed in Q3	22,243	20,000	NEW	17,809		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.**

Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 5
Wellbeing objective 2.3	The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	<b>YTD: 73%</b> 450 new cases dealt with	71%	60%	61%	80%	62%	<ul style="list-style-type: none"> <li>• An interim survey of participant’s trialling Assistive Living technology shows 80% of respondents said they felt more confident knowing they had the device and 80% would want to continue using the device following the trial.</li> <li>• Meals on Wheels now has 249 paying customers which is a 57% increase in customers since January 2017. A promotional video is being circulated to internal and external contacts along with a planned letter drop to private sheltered accommodation.</li> <li>• Work is still underway in partnership with Cardiff Care and Repair to deliver the preventative agenda. Discussions have been undertaken and Care and Repair should be in a position to provide a handyman service post April 2018.</li> <li>• The development and promotion of Preventative services has identified the following possible missing services: Domestic Support, Shopping Services and Garden Services. As a result an agreement has been made through the partnership with Care and Repair and work will start on developing these missing services.</li> <li>• Performance for the low cost adaptations is a result of more work complex work being taken through this quicker process, to ensure adaptations are delivered in a timely manner.</li> </ul>			
	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	<b>YTD: 179</b> 189 DFG works undertaken	177	200	213	175	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	<b>YTD: 41</b> 792 low cost adaptations delivered	39	35	34	45	45				
	The number of Telecare customers	<b>Cumulative Result</b>	4509	4,613	NEW	4,446	4,394				
	The Meals on Wheels customer base	<b>Cumulative Result</b>	249	300	NEW	221	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.**

Wellbeing objective 2.3	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 1
	Monitor and report progress against income target for ARC services	<b>Result is YE forecast</b>	£245,677	£550,000	NEW	238,038	£63,000	<ul style="list-style-type: none"> <li>• <b>R/A:</b> All commercial leads have been identified for the income generation strategy. However, the timescales of implementing them have been challenging. As a result, the challenging income target will not be met. A huge amount of enabling work is being delivered and the Alarm Receiving Centre is now working collaboratively with UHB and is monitoring Whitchurch Hospital.</li> <li>• Locality wardens continue to attend community events and have developed a comprehensive patrol strategy in order to develop the service and further meet the needs of citizens. Locality warden information packs are now being circulated to all new tenants.</li> </ul>				
(CP) The % of Telecare calls resulting in an ambulance being called out	<b>YTD: 6%</b>	6%	< 10%	5%	6%	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.**

Wellbeing objective 2.3	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 1
	(CP) The % of people who feel reconnected into their community, through intervention from day opportunities.	<b>YTD: 72%</b> 55 people were surveyed during Q3.	75%	60%	NEW	74%	NEW	<ul style="list-style-type: none"> <li>• An intergenerational event took place in partnership with Cardiff City Football club bringing together both younger and older persons. This has opened up further discussion within other localities in Cardiff to deliver similar events.</li> <li>• The number of referrals to alternative outcomes is continually rising month-on-month as more people use the Independent Living Service and Day Opportunities Team services.</li> </ul>				

**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.**





Wellbeing objective 4.1	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 6
	(CP) The number of visitors to Libraries and Hubs across the City	<b>Cumulative Result</b>	1,910,375	3,200,000	1,839,464	1,328,285	3,241,038	<ul style="list-style-type: none"> <li>• <b>A/G:</b> Regular project meetings are taking place and a pre-planning application has been drafted for the development of the Chapel at Cardiff Royal Infirmary. The existing Roath Library building has received a number of positive responses and the final 3 bidders have been invited to discuss their bids further at a meeting in January 2018. Final decision to be taken during Q4.</li> <li>• Community outreach continues to progress with over 22,000 citizens attending events delivered by the Neighbourhood Development Librarians within Hubs and Community locations during Quarter 3.</li> <li>• A customer survey is in the process of being finalised both in paper and digital formats to ensure library resources and materials reflect community needs. The resource roadshow will commence in early Quarter 4 and will aim to engage customers as well as staff.</li> <li>• Performance has improved over the lifetime of the framework in several of the quality indicators and presentations are being prepared to reflect this.</li> <li>• Llanishen Hub was completed and opened in November and the construction work on St Mellons Hub is progressing to programme and due for completion in April 2018.</li> </ul>				
(CP) The % of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	<b>YTD: 98%</b> 3207 surveys completed	98%	95%	97%	99%	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.**

Wellbeing objective 4.1	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 1
		The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.		ANNUAL	70%	NEW	NEW	NEW	<ul style="list-style-type: none"> <li>Due to the popularity of the roadshows and to ensure a wider range of views are captured the decision was taken to extend the programme of locality events held (24, including focus groups). This has delayed the collation of information to inform the review of the action plans. Current action plans will continue to be delivered until the end of the year.</li> </ul>			

**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.**

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	Year End 2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3
		(CP) Customer contacts to the Council using digital channels	YTD: 545,870	209,772	699,802	447,767	157,233	636,184	<ul style="list-style-type: none"> <li>Quarter 3 has seen the development and implementation of the new version of Cardiff.gov with a renewed focus on customer tasks and clear signposting to both content and online services.</li> <li>The survey questions and costs have been agreed for the online service for the Ask Cardiff Survey. This will be issued in Quarter 4.</li> <li>The focus in Quarter 3 has been to perform detailed analysis on the existing service catalogues in both C2C and C4C to define the mobile app roadmap for the next 18 months. There is also a focus on prioritising the high volume low complexity transaction services which will yield the greatest levels of channel shift.</li> <li>The figures for those using the Council Tax self-assessment are down. An increasing volume of people are accessing services from mobile devices as opposed to using a laptop or desktop computer and the portal isn't as easily accessible on those devices. To address this, work to commence on providing customers with an improved mobile experience on the portal.</li> </ul>			
	% Mobile access to the website (phone and tablet)	YTD: 58% 489,820 mobile access sessions, 836,008 in total	59%	60%	55.11%	57.76%	55.41%					
	Increase usage of Council Tax self-service (Number of user log-ins)	YTD: 24,947	7,436	39,593	6,576	8,409	35,994					
	% Parking Permit Applications made online vs Post.	YTD: 70% Q3 - 5,148 online applications. 6,890 applications in total.	75%	+5%	67.50%	65.10%	69.4%					

Good news		Challenges / next steps	
 CUSTOMERS	 FINANCIAL	 INTERNAL PROCESSES	 EMPLOYEE & WORKFORCE
<p><b>Independent Living Intergenerational Project:</b> After the success of our initial intergenerational event in partnership with Cardiff City Football Club Foundation and drawing on our work with older people, a new partnership Intergenerational Event took Place on 4th December. The event brought together older people and local primary school children to talk about their experiences of Cardiff City Football Club and Cardiff as a whole while sharing their own sporting memories and memories of the City. Both groups benefitted enormously, with the older group learning about the different cultural backgrounds of the children, helping them to understand reasons for migration. Some of the younger people formed close bonds with the adults and learned how older people were treated differently in school compared to today. This resulted in the older people feeling valued for their stories, younger people learning about the past and both groups gaining a mutual respect for each other.</p> <p><b>Powerhouse Hub-</b> Celebration of Llanedeyrn’s newest community facility, The Powerhouse Hub, took place on the 6th November 2017. The launch and community fun day marked the official opening of the facility which has been extended and undergone major refurbishment works. South Wales Police, who previously had a local station in the Maelfa Centre, have now relocated to the Powerhouse and have self-contained offices on the first floor, including Council’s Education Youth Services are based at the hub.</p> <p><b>Llanishen Hub –</b> The Hub opened to the public on the 27th November 2017 and the work carried out is as a result of a partnership project with South Wales Police and the Police and Crime Commissioner. The Hub’s official opening took place on the 29<sup>th</sup> November with the launch of a full programme of activities from children’s storytime classes to Wellbeing Tuesdays for the over 50s.</p> <p><b>24/7 services (Telecare Cardiff)</b> - On 14th November, 24/7 services, also known as Telecare Cardiff, had their annual audit by the Telecare Services Association. During this audit, the service is reviewed for the quality of their Installation, Monitoring and Response. The auditor reviewed annual key performance indicators, the Telecare Cardiff processes, observed an installation taking place and also listened to calls with one of the operators. The team were successful and the audit was passed!</p> <p><b>Give DIFFerently to homeless launched in Cardiff</b> – Working with partner organisations, the newly launched Give DIFFerently Fund is a campaign to encourage people visiting and living in Cardiff to think differently about how they give to those who are begging and are homeless or at risk of homelessness. The campaign provides an alternative method of giving by donating to a fund managed by the Community Foundation in Wales; individuals can access funds to bring about positive change in a timely way, at a crucial moment in people’s lives. All money raised goes directly to individuals.<a href="http://givedifferently.wales/">http://givedifferently.wales/</a></p> <p><b>Welsh Housing Award</b> - On 17<sup>th</sup> November, the Vale Hotel hosted the Welsh Housing Awards and one of our own Hostel Services Officers, Hannah Jinks, was nominated for the category of Housing Champion. This category recognises individuals who have showed enthusiasm and passion in roles that improve the lives of others. Hannah was nominated for her efforts in improving the health and wellbeing of hostel residents, specifically her work with eye health within homelessness. The judges emphasised how competitive the category was and described everyone nominated as champions but Hannah was named champion of champions and won the award!</p> <p><b>Adult Community Learning/Into Work</b> - “Prepare to Care” is a joint training programme provided by Hafod Care, Hafod Housing, Cardiff Council Into Work, Adult Community Learning Services and ECLP Communities First. During the Introductory Day on 5th October, participants met care professionals, were taken on a tour around a care home and found out more about our Care Options course and other courses within the Prepare to Care programme. Care professionals were also on hand to “tell all” about working in the care sector.</p>		<p><b>Rough Sleeping:</b> The number of Rough Sleepers remained high during December with 79 people being recorded as sleeping rough in Cardiff during the week ending 22<sup>nd</sup> December. This is high compared to when previously the drop in winter temperature has led to more people accessing the cold weather provision, of which there are 54 spaces available and further contingency for an extra 55 spaces. The Housing First pilot project for up to 10 direct placements with wrap around services became operational in December. Improved emergency provision of 3 extra PODs are now in place at Ty Tresillian with a further 5 PODs due in early 2018. Also an additional 8 PODs at the Huggard are due for completion in January 2018. Ty Tarian (accommodation for women with high support needs and at risk of exploitation) is now in place and early indications have been very positive. Providing Into Work service in our hostels has been piloted and has provided good initial results which will be reviewed prior to full implementation.</p> <p><b>Welfare Reform:</b> The full rollout of Universal Credit (UC) takes place on 28th February 2018. Individuals will require support in two areas - Personal Budgeting Support (PBS) and Assisted Digital Support (ADS). In Cardiff, there are approximately 1,000 UC claimants; this is anticipated to increase to 120,000 over the next year. Of those newly added to UC, the main aspect is for them to open and manage their online account. At the moment we are unsure how many will require our help and support with that process. In preparation for the rollout, all Hub Officers have been upskilled to provide help and support on UC, the number of computers across the Hubs has increased and a dedicated UC advice phone line will be launched on 28th February.</p> <p><b>Income Targets:</b> 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. The in-year budget position continues to be mitigated through underspend in some areas of the directorate.</p> <p><b>Domestic Violence Training:</b> Ensuring that all council staff have completed the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence is a key area of focus for Quarter 4. There are technical issues still for officers completing the training on the externally hosted system as well as the reporting of compliance. The training has been on a phased rollout to Communities, Social Services and Education; this will now be rolled out across the council.</p>	

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

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

**Strategic Directorate Priority 1 – Attract more and better jobs**

Wellbeing objective 3.1	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber -0	Amber/Green – 1	Green – 6
	New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative)	'SENTA' CRM database	4,518	500	632	4,075	1,290	<b>(1) Jobs Growth / Inward Investment (CP): (Green)</b> <ul style="list-style-type: none"> <li>The CEX, Cabinet Member and Director attended a White Hall seminar to give a presentation to government departments on the merits of relocating business units to Cardiff.</li> <li>A number of active enquiries have been received in the digital, TV production, cyber security and financial services sector. The Council helped to create / safeguard 443 jobs during Q3, this can be broken down into 407 jobs created and 36 safeguarded.</li> </ul> <b>(2) City Deal (CP): (Amber/Green)</b> <ul style="list-style-type: none"> <li>Work is ongoing to develop a business plan required to discharge reserved matters. It is anticipated this will go to Council for agreement and subject to approval from all 10 participating partners this will be completed in February 2018.</li> </ul> <b>(3) Creative Industries Sector (CP): (Green)</b> <ul style="list-style-type: none"> <li>The Council is working in partnership with Cardiff University to develop proposals for a Creative Cluster in the city.</li> </ul> <b>(4) Business Improvement District (CP): (Green)</b> <ul style="list-style-type: none"> <li>The Board has successfully taken forward a new bid for funding in the city centre. Funding is being invested in a number of areas including deep cleansing, street scape, Night Time Economy and homelessness initiatives.</li> </ul> <b>(5) International Strategy (CP): (Green)</b> <ul style="list-style-type: none"> <li>The recent Green Paper has asked local businesses for a response regarding the implication of Brexit to the local economy.</li> </ul> <b>(6) Creative Cardiff Initiative (CP): (Green)</b> <ul style="list-style-type: none"> <li>Partnership bid with the local University sector has been made to the Arts and Humanities Research Council's (AHRC) Creative Industries R&amp;D Cluster programme 2017/18.</li> </ul> <b>(7) Work with partners to deliver the Cardiff Commitment: (Green)</b> <ul style="list-style-type: none"> <li>The Council has engaged with 200 businesses and so far 90 commitments have been made both within and outside the County boundary, including major employers GE Aviation and British Airways.</li> <li>All primary and secondary school head teachers have been fully engaged in the initiative.</li> </ul>				
	The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (cumulative)	Counted from start of construction	366,000	150,000	285,070	96,000	317,732					
	Gross Value Added per capita (compared to UK average)	Cardiff & Vale of Glamorgan compared to UK	Annual	Above Welsh Average	Annual	Annual	89.9% (result for 2015)					
	Unemployment (compared to Welsh average)	Cardiff compared to Wales	Annual	Above Welsh Average	Annual	Annual	4.8% (result for Jan-Dec 2016)					

**Strategic Directorate Priority 2 – Attract more visitors that stay longer**

Wellbeing objective 3.1	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 5
	Increase number of staying visitors	Results published by STEAM for the calendar year	Annual	+2%	Annual	Annual	+1.1% 2,025,000	<b>(1) Tourism Strategy (CP): (Green)</b> <ul style="list-style-type: none"> <li>Cardiff Tourism Strategy &amp; Action Plan 2015-2020 - re-refresh and update aligned to city changes and factors and including alignment to the Events and Music Strategies.</li> <li>Marketing – Cardiff Destination Brand project- brief for Brand Guidelines and sign off for implementation.</li> <li>Visit and Meet Web platforms – Integrated Cardiff-Events website into <a href="http://VisitCardiff.com/events">VisitCardiff.com/events</a></li> </ul> <b>(2) Deliver the Capital's key event commitments: (Green)</b> <ul style="list-style-type: none"> <li>Volvo Ocean Race - confirmed, signed and approved accommodation contracts and allocations for HVA/ Event at circa 1,200 room nights. Further accommodation secured for partners and hospitality sales.</li> <li>UEFA European Championships in 2020 – The Council is working with the FA for Wales, WG and SWP to host 4 displaced matches.</li> <li>Homeless World Cup – Cardiff is in negotiations to host the event production.</li> <li>Work is progressing on the development of a signature event for Cardiff in consultation with cultural, arts and creative sectors.</li> </ul>				
	Increase total visitor numbers	Results published by STEAM for the calendar year	Annual	+3%	Annual	Annual	-0.7% 20,380,000					

										<p><b>(3) Champions League Event: (Green)</b></p> <ul style="list-style-type: none"> <li>Event successfully delivered in Q1.</li> </ul> <p><b>(4) New tourism attraction at Cardiff Castle: (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>Black Tower Tales and a new Dr Who attraction – two new visitor attractions are being developed to enhance the tourism offer in the city. Partnership opportunities including operating options are being worked up for a joint venture.</li> </ul> <p><b>(5) Modernise the Arts Venues: (Green)</b></p> <ul style="list-style-type: none"> <li>The Arts Venues – Staff restructure ongoing with consultation period currently underway.</li> <li>New Theatre – Discussions underway with Facilities Management regarding capital requirements.</li> </ul> <p><b>(6) The Cardiff Collection: (Green)</b></p> <ul style="list-style-type: none"> <li>A review of the commercial catering retail offer is underway. A new initiative to encourage young people to participate in catering apprenticeships has opened up at the Castle and will be offered at County Hall, subject to funding.</li> </ul>
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**Strategic Directorate Priority 3 – Continue the regeneration of the city centre and Cardiff Bay**

Wellbeing objective 3.1	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 4
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p><b>(1) Facilitate delivery of the Central Square regeneration scheme: (Green)</b></p> <ul style="list-style-type: none"> <li>Final negotiations are ongoing for the creation of an SPV to deliver the new bus station with WG and the developer. Start on site expected early in 2018.</li> <li>Contracts for the delivery of the public realm are now finalised subject to confirmation of the accessibility provision. Work has commenced on site.</li> </ul> <p><b>(2) Indoor Arena (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>A site selection exercise is being undertaken to determine the preferred location and a report will be presented to Cabinet in Q4.</li> </ul> <p><b>(3) International Sports Village (ISV) – Phase 2 (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>A report will be presented to Cabinet in Q1 2018 setting out a programme for the delivery of phase 2.</li> </ul> <p><b>(4) City Hall (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>An options appraisal considering the maintenance backlog and future uses for the building is underway.</li> </ul>			

**Strategic Directorate Priority 4 – Commercialise key Council services to increase gross income**

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 5
	Commercial and Collaboration gross income target achieved (£) (CP)	New income achieved (gross)	Annual	£459,000	Annual	Annual	n/a	<p><b>(1) Achieve Commercial Growth (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>The implementation of commercial improvement plans in Building Services and Cleaning are ongoing. The Commercial Waste Team have exceeded their target of £200K. Commercial improvement plans are also being developed for the Security and Pest Control Services. Savings opportunities of c£1m have been identified with c£475k expected to be delivered in 2017/18.</li> </ul> <p><b>(2) Increase Customer Satisfaction: (Green)</b></p> <ul style="list-style-type: none"> <li>An online customer satisfaction questionnaire has been developed for C and C Services. Customers using the Commercial Waste Service returned a 90% satisfaction response.</li> </ul> <p><b>(3) Operational Performance: (Green)</b></p> <ul style="list-style-type: none"> <li>The procurement strategy for the new Non-Domestic Building Maintenance Framework has been agreed. Procurement is scheduled to commence early in 2018.</li> <li>A new structure for Building Services has been prepared. Staff consultation is due to be completed at the end of Qtr 3 with implementation commencing early in 2018.</li> <li>The procurement of new technology to digitise property asset data and mobile scheduling services within the Corporate Landlord model has commenced.</li> </ul>				
% Customers Satisfied with the Service (CP)	Survey responses	Annual	Establish a baseline	Annual	Annual	n/a						



									<ul style="list-style-type: none"> <li>The digitalisation of fleet asset data and maintenance programmes commenced in 'Tranman', during quarter 3 phase 1 (main implementation) has been completed and Phase 2 the Customer Portal prepared for completion during qu4, offering full transparency to service users for their vehicle and driver MI.</li> </ul> <p><b>(4) Corporate Landlord Model: (Green)</b></p> <ul style="list-style-type: none"> <li>A programme of school audits has been completed to understand the overall Statutory Building Equipment maintenance compliance of each school and the audit findings are now being entered onto the RAMIS (H&amp;S risk management tool) to prioritise future planned and preventative maintenance visits.</li> <li>Non-Schools operational estate health and safety audits has commenced and will continue into Qtr 2 18/19.</li> <li>Cabinet is scheduled to consider a report on the proposed Corporate Landlord operating model in February 2018.</li> </ul> <p><b>(5) Customer Account Manager Model: (Green)</b></p> <ul style="list-style-type: none"> <li>2 Customer Liaison Officers have been appointed, who will be dedicated schools advocates and provide a clear communication channel to improve customer satisfaction. Their role is to both market Property Related services to schools, support compliance measures as well as being the single point of contact for all requests.</li> </ul> <p><b>(6) Corporate Fleet (CP): (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>The Service remains without a Transport Manager. An Interim Manager has been appointed while this post is reviewed.</li> <li>A new structure for CTS which will deliver a revenue generating approach to service delivery has been agreed. This is now being implemented.</li> </ul> <p>Options are being explored for the electrification of the fleet and pool cars, best practice in the UK has been sought and an outline paper will be developed in qu4 to inform the future format of the fleet, infrastructure requirements and the added social economic benefits to the City.</p>
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**Strategic Directorate Priority 5 – Achieve the statutory recycling/landfill diversion targets**

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)				
							Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3	
Wellbeing objective 3.2	The percentage of municipal waste collected and prepared for re-use and / or recycled (CP)	Waste Dataflow	Awaiting Results	61%	58.29%	61.11%	58.12%	<p><b>(1) Improve Recycling Models: (Green)</b></p> <ul style="list-style-type: none"> <li>Recycling Targets – achieving the statutory recycling target continues to be a significant challenge. The non-validated recycling result for quarter two was 61.11% which is only just meeting the Corporate Plan target of 61% (statutory target of 58%).</li> <li>Lamby Way HWRC is open and operating well.</li> <li>Waste Recycling and Processing – Global market prices and availability remain a high financial and performance risk.</li> <li>Organic Waste Treatment – the Council has secured an additional £250K of a one off income stream to support the transition of Kelda to Dwr Cymru Welsh Water as the new contracting company for the treatment of food and green waste for both the Vale of Glamorgan Council and Cardiff Council.</li> </ul> <p><b>(2) Improve the provision of HWRC facilities: (Amber/Green)</b></p> <ul style="list-style-type: none"> <li>Wedal Road HWRC is scheduled to close at the end of March, a public information and social media campaign are in preparation, the site will be auctioned in March.</li> <li>Lamby Way and Bessemer Close continue to improve recycling performance with the introduction of carpet and tyre recycling skips in Q3.</li> </ul> <p><b>(3) Deliver Re-Use Centre facilities: (Green)</b></p> <ul style="list-style-type: none"> <li>The new reuse partner has been announced and launched in December. British Heart Foundation provide a network of shops, free home collection and reuse facilities and outlets across Cardiff.</li> </ul> <p><b>(4) Environment Bill / Strategy Requirements (Green)</b></p> <ul style="list-style-type: none"> <li>The next Recycling Strategy is being developed and will be presented to Cabinet in March, this will seek to address in year financial pressures regarding glass quality and market costs through separate collections as well as other measures to improve recycling performance in 2018/19 onwards. The changes will be subject to consultation and Welsh Government discussions, regarding the Blueprint and Environment Bill.</li> </ul>			
	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill (CP)	Waste Dataflow	Awaiting Results	37,627	342	86	1,356				
	Amount of waste sent for energy recovery	Waste Dataflow	Awaiting Results	No more than 42%	45.74%	44.73%	45.39%				

Strategic Directorate Priority 6 – Continue to modernise the Council's estate												
Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3
	Reduce the gross internal area (GIA) of buildings in operational use	GIA data extracted from Property Management System	0.4% / 30,634	CP: 1%	4.20%	0.1% / 6,426	7.9% / 617,593	<p><b>(1) Property Strategy (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>The Council is on track to meet the targets in the 5 year Property Strategy.</li> <li>The Corporate Asset Management Plan (CAMP) for 2017/18 will be published in Q4.</li> </ul> <p><b>(2) Asset Management Software: (Green)</b></p> <ul style="list-style-type: none"> <li>Investment Review Board approved a business case to procure a software system to hold appropriate asset management information. The procurement process has commenced.</li> </ul> <p><b>(3) Investment Estate Strategy: (Green)</b></p> <ul style="list-style-type: none"> <li>Rental income has increased and progress is being made to analyse the net yield of the estate.</li> </ul>				
	Reduce the total running cost of occupied operational buildings	Operational Master Schedule	0.5% / £184,414	CP:2.8%	5.3%	0.1% / £27,942	9.2% / £3,322,009					
	Reduce the maintenance backlog	Operational Master Schedule	£710,932	CP: £1.3m	£2,335,961	£108,135	8.6% / £8,892,951					
	Capital Income generated (cumulative)	Operational Master Schedule	£1,680,000	£7.3m	Annual	Annual	£6,019,500					

Strategic Directorate Priority – 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)												
Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 4
	Percentage of readings of Dissolved Oxygen in Cardiff Bay that achieve a reading of 5 milligrams per litre of dissolved oxygen or greater.	Sample readings	100%	100%	100%	99.99%	99.99%	<p><b>(1) Deliver high quality and well maintained bay and water ways at Harbour Authority (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>No dredging will take place in quarter 3. Levels within the outer harbour are being monitored by monthly bathymetric surveys and are currently satisfactory to allow vessels to navigate through the barrage locks. A pre contract meeting is being scheduled for late December with Boskalis &amp; the next winter dredging campaign under the current contract will be carried out by Boskalis Westminster in Jan/Feb 2018.</li> </ul> <p><b>(2) Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks (CP): (Green)</b></p> <ul style="list-style-type: none"> <li>A draft forward plan for Green Flags was provisionally agreed in November 2017. Briefing paper identifying realignment of strategy to Capital ambition and parks scrutiny on parks funding proposals by March 2018.</li> </ul> <p><b>(3) Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond' Heritage Lottery Funded access project: (Green)</b></p> <ul style="list-style-type: none"> <li>Delays to work due to asbestos removal means that the toilet refurbishment will now be completed in 2018. This has been agreed with the Heritage Lottery Fund. Commencement of access ramp and pathway upgrading work will take place in quarter four 17/18 /Quarter one 18/19 with completion in June 2018.</li> </ul> <p><b>(4) Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects:(Green)</b></p> <ul style="list-style-type: none"> <li>Discussions are ongoing with Cabinet Member on priorities and way forward for a second Major Parks Project.</li> </ul>				
	Customer satisfaction levels for the Harbour Authority	Survey Responses	98.5%	95%	99.6%	99.3%	99%					
	The number of passengers carried on commercial vessels	Operator Figures	22,112	185,000	24,884	94,920	194,891					
	Number of attendances at Harbour Authority facilities.	Visitor numbers	240,390	1,100,000	257,195	438,633	1,346,619					
	Customer satisfaction Parks and Sport	Survey Responses	Annual	90%	Annual	Annual	92%					

**Strategic Directorate Priority – 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 / Sarah Stork)**

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 5
	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	Attendance figures	Annual	Annual	Annual	Annual	7,263.21					
	Frequency of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities	Sport Cardiff data	33,796	120,000	30,208	11,913	120,369	(1) Ensure Leisure Centres deliver high quality service according to contract (CP): (Green)				
	Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities	Sport Cardiff data	8,233	30,000	6,471	4,047	27,169	<ul style="list-style-type: none"> <li>Monthly governance continues which includes monthly reporting on key performance indicators against the contract. Quarter three report is not due until January 2018. GLL and Leisure Client were invited to report the end of the first twelve months to Scrutiny which was positively received.</li> </ul>				
	The number of individuals participating in Parks Outdoor Sport (PS003a)	Booking data	42,289	165,000	39869	30,552	174,326	<ul style="list-style-type: none"> <li>Business Plans received by two organisations with all interest in Llanrhymney Play Centre. Community asset transfer potential for early 2018. Adamsdown Play Centre has a commitment to relocate Flying Start prior to closure. Strategic Estates are in liaison with Flying Start regarding a potential facility.</li> </ul>				

**(2) Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 (CP): (Green)**

- Business Plans received by two organisations with all interest in Llanrhymney Play Centre. Community asset transfer potential for early 2018. Adamsdown Play Centre has a commitment to relocate Flying Start prior to closure. Strategic Estates are in liaison with Flying Start regarding a potential facility.

**(3) Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University : (Green)**

**Review and first payment from Sport Wales**




- Review took place with Cardiff Met and Sport Wales to assess performance against the plan with positive comments from Sport Wales in terms of progress with the neighbourhood sports boards and the difference being made through targeted interventions in specific areas such as BME and Women and Girls Sport. There has been ongoing dialogue with GLL in terms of delivering the Free Swim initiative and a revised action plan has been put in place and agreed. Sport Wales have released the half year funding allocation.
- Draft Local Sport Plan 2018/19 was submitted on line to Sport Wales on 8<sup>th</sup> December.


**(4) Develop the Facilities Planning model for Sport and Leisure: (Green)**

- Sport Wales are currently out to consultation on their Sport Strategy and we have agreed to wait for the outcome of this before producing a Cardiff Sport and Physical Activity strategy to ensure alignment to National objectives and priorities.

**(5) Deliver a range of alternative delivery models for Outdoor Sport facilities: (Green)**

- All Outdoor Sport properties are reviewed regularly through the CAT Board and Asset Management group. We have produced a full schedule of parks properties and their actual running costs in order to provide clubs and organisations with accurate information to help their decision making process, this information also clearly identifies the potential savings at each CAT completion. Our internal partnership with Strategic Estates continues and is proving most useful as we progress this agenda and move to a strategic plan for facilities.

Area	Good news	Challenges / next steps
 <p><b>CUSTOMERS</b></p>	<p><b>Major Projects</b></p> <ul style="list-style-type: none"> <li>A new approach for the delivery of the bus station has been approved by Cabinet that will deliver an early start on site and will recover the Council's investment to date.</li> </ul> <p><b>CTS</b></p> <ul style="list-style-type: none"> <li>MOTs –909 MOTs have been carried out this financial year compared to 863 for the same period last year (April to November). This is a 5.3% increase across the year. 58% of the MOTs carried out in CTS in 2017/18 were for private customers.</li> </ul> <p><b>TFM</b></p> <ul style="list-style-type: none"> <li>Customer feedback – The Building Services, Cleaning and Support and Building Support teams received a sharp increase in the number of compliments received from customers during November.</li> </ul> <p><b>Commercial &amp; Collaboration Services</b></p> <ul style="list-style-type: none"> <li>Customer Account Manager Model - 2 Customer Liaison Officers who will be a dedicated schools advocate and communication channel to improve customer satisfaction have been appointed.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Parks were finalists in the APSE Best Performer Award for Parks and Horticultural Service recognising the service as being one of the top five in the UK.</li> <li>Roath Park won the Fields in Trust public vote for Best Park in Wales and was a runner up for Best Park in the UK.</li> <li>Improvement works to the Bay Edge Walkway and Alexander Head in preparation for the Volvo Ocean Race now complete.</li> </ul>	<p><b>Economic Development</b></p> <ul style="list-style-type: none"> <li>Joint Cabinet agreement of the JWA Business Plan to discharge the Reserve Matter.</li> <li>Agreeing JV for delivery of the Black Tower Tales and new Dr Who attraction at Cardiff Castle.</li> </ul> <p><b>Major Projects</b></p> <ul style="list-style-type: none"> <li>Identifying a viable option for the future use of the former Dr Who building in Cardiff Bay.</li> </ul> <p><b>Strategic Estates</b></p> <ul style="list-style-type: none"> <li>Securing planning permission in regard to a number of key disposals to enable receipts to be realised in this financial year.</li> </ul> <p><b>CTS</b></p> <ul style="list-style-type: none"> <li>Growth of external customers to continue growth in external income, a third customer liaison officer is due start in January is tasked to focus and deliver this business, previously resources had to focus on schools. CTS will also complete minor repairs of specialist vehicles (Waste/ cleansing fleet) from January which will also provide a new income stream to the workshops.</li> </ul> <p><b>TFM</b></p> <ul style="list-style-type: none"> <li>Improve customer liaison/management with schools with assistance of the new Customer Account Manager model</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Three parks customer satisfaction surveys underway for Roath Park, Park Cefn Onn and Grange Gardens. Results to be analysed.</li> <li>Allotments user survey going live in December.</li> </ul>
 <p><b>FINANCIAL</b></p>	<p><b>Savings:</b></p> <p><b>TFM</b></p> <ul style="list-style-type: none"> <li>Savings opportunities of c£1m have been identified in TFM with c£400k expecting to be delivered in 17/18.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>HLF bid of £2.1 million submitted for Flat Holm Island partnership project in conjunction with RSPB and Flat Holm Island Society.</li> </ul>	<p><b>In Year Spend:</b></p> <p><b>TFM</b></p> <ul style="list-style-type: none"> <li>Continuing the momentum of the implementation of commercial improvement plans in Building Services and Cleaning and the commencement of commercial improvement plans in the Security and Pest Control services</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Measures to be taken to ensure that services are delivered within 17/18 budget. Detailed month 9 meetings taking place with Team Leaders.</li> <li>Development of savings proposals linked to Cardiff Harbour Authority grant.</li> <li>Final negotiations with RHS in order to ensure sustainability of the Cardiff Flower Show in April 2018.</li> </ul>
 <p><b>INTERNAL PROCESSES</b></p>	<p><b>Digitisation</b></p> <ul style="list-style-type: none"> <li>RAMIS – Implementation ongoing.</li> <li>TRANMAN -.'Teething issues' encountered during the implementation of the new software are resolved. The customer Portal will be available from Q4</li> <li>Asset Management Software – procurement of Integrated Workplace Management System (IWMS) for Corporate Landlord has commenced.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>I-Tree survey being undertaken by the Forestry Commission that will give detailed information on all trees in Cardiff and their contribution to the Environment.</li> <li>Glamorgan Bird Club and Cardiff Harbour Authority have been successful in securing HLF funds to install a flagship home for swifts within Cardiff Bay. The "Swift Tower" will be installed on Cardiff Bay Barrage early in 2018.</li> </ul>	<p><b>Digitisation:</b></p> <ul style="list-style-type: none"> <li>RAMIS – Ongoing training and implementation across the Council and implementation of training into schools</li> <li>TRANMAN – Provision of an internal hire model to optimise fleet usage</li> <li>Asset Management Software – Completion of procurement of IWMS, and commencement of implementation in Q4.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Relocation of Wedal Road Depot</li> </ul>

Area	Good news	Challenges / next steps
 <p><b>EMPLOYEE &amp; WORKFORCE</b></p>	<p><b>Strategic Estates</b></p> <ul style="list-style-type: none"> <li>Completed restructure of the team to deliver CAMP targets.</li> </ul> <p><b>Tourism</b></p> <ul style="list-style-type: none"> <li>The Tourism, Venues and Events team restructure to create a destination marketing team is underway with posts about to be advertised with a view to complete the structure by end of financial year (March2018).</li> </ul> <p><b>Commercial Services Structures</b></p> <ul style="list-style-type: none"> <li>CTS restructure – consultation nearing completion.</li> <li>Building Services restructure – consultation underway.</li> <li>Customer Account Manager Model – recruitment commenced for 3 Customer Liaison Officers.</li> </ul> <p><b>Workforce Planning</b></p> <ul style="list-style-type: none"> <li>The new Council Workforce Planning pilots have been completed in Cleaning, Building Support, Building Maintenance and Pest Control.</li> </ul> <p><b>Occupational Road Risk Working Group</b></p> <ul style="list-style-type: none"> <li>Working group set up to improve Council management of risks related to work related driving.</li> </ul> <p><b>Employee Survey</b></p> <ul style="list-style-type: none"> <li>Following consultation with staff Employee Survey Next Steps action plans have now been agreed and are being progressed.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Appointment to Corporate Business Administration Apprenticeship made.</li> </ul>	<p><b>Tourism</b></p> <ul style="list-style-type: none"> <li>Complete the implementation of new structure</li> </ul> <p><b>Commercial Services Structures</b></p> <ul style="list-style-type: none"> <li>CTS restructure – completion of structure and recruitment of Transport Manager</li> <li>Building Services restructure – complete consultation and implementation.</li> <li>Corporate Landlord Model – Finalise the TOM and the financial and resource structures.</li> </ul> <p><b>Occupational Road Risk Working Group</b></p> <ul style="list-style-type: none"> <li>Sub Group set up to develop draft policy in quarter 3.</li> </ul> <p><b>County Hall</b></p> <ul style="list-style-type: none"> <li>A new approach to the management of the County Hall staff car park will be implemented in quarter four.</li> </ul> <p><b>Employee Survey</b></p> <ul style="list-style-type: none"> <li>Implement agreed Employee Survey Next Steps action plans.</li> </ul> <p><b>Parks, Sport &amp; Leisure</b></p> <ul style="list-style-type: none"> <li>Proposals for two new apprenticeship schemes underway.</li> </ul>

**QUARTER 3 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**

Measures <i>(CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p) = Provisional year end data * (LLC = Language, Literacy &amp; Communication)</i>	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 2	Amber/Green - 1	Green - 6	
			(2016-17 AY)	(2016-17 AY)	(2015-16 AY)	(2016-17 AY)	(2015-16 AY)						
% pupils achieving Level 2+ at Key Stage 4	✓	-	58.5% (F)	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	57.7% (P)	Not comparable	<p>The results for the 2016 – 2017 academic year build on a clear pattern of continuing improvement in recent years. Of particular note is the overall improvement in the quality of education provision in Cardiff, as evidenced by Estyn inspections and national categorisation. There has been some reduction in the variation in quality and outcomes between similar schools, and an improvement in outcomes for some low attaining groups of learners. However, when these results are set against the aspirations and targets in Cardiff 2020 it is clear that much further work remains to be done.</p> <p>The 2017 Performance Report highlights the overall strengths of Cardiff’s performance in 2017:</p> <ul style="list-style-type: none"> <li>• The trajectory of improvement between 2011-2017 in the Foundation Phase, Key Stage 2 and Key Stage 3;</li> <li>• Cardiff’s performance in relation to the Welsh averages in the Foundation Phase and Key Stage 2;</li> <li>• Performance Level 2+, Level 2 and new Capped 9 measures, compared with Welsh averages;</li> <li>• Improved Estyn inspection outcomes and an increase in the number of schools removed from an Estyn category;</li> <li>• Attainment of eFSM pupils at Key Stage 2 and 4, compared with Welsh averages</li> <li>• Good progress in reducing the proportion of year 11 leavers who are not in education, employment or training</li> </ul> <p>The report also notes the continuing importance of focused action in relation to:</p> <ul style="list-style-type: none"> <li>• Improving outcomes for children who are looked after, particularly in relation to those young people who are not educated in a Cardiff school;</li> <li>• Improving outcomes for young people at Level 1 and for those who are educated other than at a mainstream or special school;</li> <li>• Reducing the number of young people who leave Key Stage 4 without any qualifications;</li> <li>• Addressing the performance in English, which is the lowest of the areas of learning in FP, KS2 and KS3 and below the Welsh average at KS2 and KS3;</li> <li>• Meeting the needs of an increasing number of young people with ALN;</li> <li>• Continuing to address the low performance of Traveller/Roma young people, which remain very low.</li> </ul> <p>The continued introduction of new qualifications and on-going changes to performance indicators, including changes to the early entry of pupils in English/Welsh and Maths at Key Stage 4, will continue to present challenges for Cardiff schools. Although the outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage these changes than schools elsewhere in Wales.</p> <p>Preparation for a radically new curriculum, implementation of which has been delayed by Welsh Government until 2022, remains a challenge for schools. An engagement event was hosted by Cardiff in quarter 3, which was attended by a range of stakeholders including education professionals from all sectors, business representatives, Welsh Government and governors to discuss key opportunities and challenges in development and implementation.</p> <p>Final 2016-17 attendance data shows that Cardiff schools perform above the Welsh averages.</p>					
% pupils achieving Level 2 at Key Stage 4	✓	-	69.6% (F)		Not comparable	69.8% (P)	Not comparable						
% pupils achieving Level 1 at Key Stage 4	✓	250 pupils	93.2% (F)		Not comparable	93.2% (P)	Not comparable						
The new Capped Points Score Key Stage 4(CAP 9)	✓	-	360.7 (F)	New Measure for 2016/17	Not yet collected	Not yet collected	Not yet collected						
% pupils leaving Key Stage 4 with No Quals <i>(including EOTAS pupils)</i>		Not yet available	1.4% (P)		1%	Q3	1%						
% pupils achieving CSI at Key Stage 3		-	86.2% (F)		86.6%	86.2%	86.6%						
% pupils achieving CSI at Key Stage 2	✓	-	89.4% (F)		89.5%	89.4%	89.5%						
% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5% (F)		88.9%	88.5%	88.9%						
% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1% (F)		93.1%	92.1%	93.1%						
% pupils achieving L4 in Welsh 1 <sup>st</sup> Lang. KS2	✓	-	92.8% (F)		96.1%	92.8%	96.1%						
% pupils achieving L2 qual. In Welsh 1 <sup>st</sup> Lang. KS4	✓	-	80.7%		79.8%	83.2% (P)	79.8%						
% pupils achieving L2 qual. In Welsh 2 <sup>nd</sup> Lang. KS4	✓	-	NYA		83.2%	NYA	83.2%						
% Attendance -Primary	✓	-	95.0% (F)		95%	95%	95%						
% Attendance -Secondary	✓	-	94.2% (F)		94.5%	94.2%	94.5%						

Wellbeing objective 1.1

**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**

Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red -	Red/Amber - 3	Amber/Green -1	Green - 3	
			(2016-17 AY)	(2016-17 AY)	(2015-16 AY)	(2016-17 AY)	(2015-16 AY)						
<b>Year 11 EOTAS Pupils</b> (all pupils attending an alternative provision, inc. PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Points at KS4	√ √ √ √	Cohort 101 pupils 3 pupils 5 pupils 25 pupils 18 pupils	3% (F) 5% (F) 25% (F) 18% (F)	2016/17 KS4 Targets no longer valid – year 0 due to changes to assessment framework	4% 4% 17.3% 12%	Q3	4% 4% 17.3% 12%	<p><u>Pupils eligible for free school meals – end of Key Stage 2</u> In 2017, final results show that 79.1% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Core Subject Indicator at the end of Key Stage 2, compared to 92.1% of pupils not eligible (nFSM). The corresponding Wales figures are 77.2% and 92.3%. The gap in attainment has reduced to 13ppt as the performance of eFSM pupils improves at a faster rate than nFSM pupils.</p> <p><u>Pupils eligible for free school meals – end of Key Stage 4</u> In 2017, final results show that 33.9% of pupils eligible for free school meals (eFSM) in Cardiff achieved the Level Two + threshold, compared to 66.6% of pupils not eligible (nFSM). This is better than the performance of eFSM (28.5%) and 60.8% of nFSM pupils across Wales. Although a higher proportion of eFSM pupils in Cardiff achieved this threshold than across Wales at Key Stage 4, the gap in attainment is slightly larger (32.8%/32.3%) as a result.</p> <p><u>Pupils educated other than at school (EOTAS)</u> The low performance of young people who are educated other than at school (EOTAS) remains a concern. Of the year 11 EOTAS cohort, 2% (2 out of 101 pupils) achieved the Level 2+ threshold (5 GCSEs A*-C) and 16% (16 pupils), achieved no recognised qualification. Tracking of EOTAS learners is improving and an audit of the quality of provision is underway.</p> <p><u>Children Looked After</u> The results of children who are looked after remain too low. Outcomes for children who are looked after and who are educated in a Cardiff School are higher than if they are educated out of county at all key stages. A large proportion of this group of learners have complex needs, and it remains a priority to ensure that underachievement, in line with individual development, is identified and intervention provided in a robust way.</p> <p><u>Pupils with English as an additional language</u> There has been a correspondingly positive improvement in the outcomes for English as an Additional Language (EAL) in the Foundation Phase, Key Stage 2 and Key Stage 3. Work is ongoing to ensure that the EAL data provided by schools is accurate.</p> <p><u>Ethnic groups</u> Overall, there has been an improvement in the performance of ethnic groups and a closing of the attainment gap with all pupils in the Foundation Phase Indicator (FPI) and at Key Stage 2. Many ethnic groups perform better than all pupils. However, this is not consistent. At Level 2+, Key Stage 4, there was a slight widening of the gap. Some ethnic groups, who historically have under-performed at all key stages, remain most at risk of underachievement. These are Traveller/Romany pupils. When analysing the performance of ethnic groups it needs to be noted that some cohort sizes are much smaller than others.</p> <p><u>Flying Start</u> Tracking is in place to monitor the progress of children who have received Flying Start provision in Cardiff. The data shows that Flying Start services have had a positive impact on educational outcomes.</p>					
<b>Year 11 EOTAS Pupils</b> (all pupils not on the roll of a Cardiff School or the PRU): - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4	√	Cohort 68 pupils 1 pupil 2 pupils 10 pupils 14 pupils	1% (F) 3% (F) 15% (F) 21% (F)			0% 0% 13% 25%	Q3		0% 0% 13% 24%				
<b>Children Looked After</b> (attending a Cardiff school or the PRU as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4	√	11 pupils 18 pupils 1 pupil 6 pupils 14 pupils 0 pupils	69% (F) 78% (F) 4% (F) 26% (F) 61% (F) 0% (F)	75% 78% 0%	88.9% 68.2%	68.75% 78.26% 4% (P) 26% (P) 52% (P) NYA	88.9% 68.2%						
<b>Children Looked After by Cardiff Council</b> (attending any educational placement as at PLASC date): - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4 - % Level 2 at KS4 - % Level 1 at KS4 - % No Quals at KS4	√	14 pupils 23 pupils 0 pupils 6 pupils 19 pupils	54% (F) 77% (F) 0% (F) 11% (F) 36% (F) NYA	76.0% 78%	71.4% 70.4%	53.85% 76.7% 0% (P) 11% (P) 34% (P) NYA	71.4% 70.4%						
eFSM pupils - % Level 2+ at KS4	√	-	33.9% (F)	2016/17 Targets no longer valid – year 0 due to changes to assessment framework	Not comparable	30.8% (P)	Not comparable						
Non FSM pupils - % Level 2+ at KS4		-	66.6% (F)		Not comparable	64.5% (P)	Not comparable						

Wellbeing objective 1.1

eFSM pupils - % CSI at KS2	-	79.1% (F)	80.6%	78.8%	79.1%	78.8%
Non FSM pupils - % CSI at KS2	-	92.1% (F)	93%	92.5%	92.1%	92.5%
eFSM pupils - % Attendance: -Primary -Secondary	-	93.0% (F) 90.5% (F)	93.1% 91%	92.9% 90.7%	Q3	92.9% 90.7%
Pupils with English as an Additional Language: - % Foundation Phase OI - % CSI at KS2 - % Level 2+ at KS4	-	87.75% 88.17% 58.76%	87% 89%	86.6% 88.4%	Q3	86.6% 88.4%

**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**

Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 1	Amber/Green – 1	Green – 2
			(2016-17 AY)	(2016-17 AY)	(2015-16 AY)	(2016-17 AY)	(2015-16 AY)					
% SEN pupils ach. <b>Foundation Phase OI:</b> - Statemented - School Action Plus - School Action	-	-	16.16% (F) 43.93% (F) 69.84% (F)	17% 46% 74%	16.7% 45.3% 73%	Q3	16.7% 45.3% 73%	<p>The ALN strategy is due to be considered by the Cabinet in January, setting out key challenges and priorities for improving outcomes for learners with ALN. There will be a two phase approach to developing special school and specialist resource base places, and to improve the quality of facilities and accommodation:</p> <ul style="list-style-type: none"> <li>- Special school schemes within the Band B 21<sup>st</sup> Century Schools Programme. Places will not be available until 2022.</li> <li>- An interim ALN Development Plan to reshape and extend specialist provision from 2018-2022. This will also be considered by the Cabinet in January.</li> </ul> <p>The ALN Innovation projects, in readiness for implementation of the new statutory framework, are on track to be completed and evaluated by March 2018. The Additional Learning Needs and Education Tribunal (Wales) Bill will have significant implications for schools, local authorities, health boards and other partners work together to support additional learning needs:</p> <ul style="list-style-type: none"> <li>• A 0-25 age range</li> <li>• A Unified Plan</li> <li>• Clear and consistent rights of appeal for all children and young people with ALN</li> <li>• A new Code with mandatory requirements on governing bodies, local authorities and other partners.</li> <li>• New responsibilities to provide information and advice; to reduce conflict and ensure effective disagreement resolution.</li> <li>• Increased collaboration between education, health and social services.</li> </ul> <p>Additional provision for the foundation phase and key stage 2, to increase the capacity to reduce exclusions, have been set up. A review of existing revolving door provision is underway.</p>	Red - 0	Red/Amber - 1	Amber/Green – 1	Green – 2
% SEN pupils ach. CSI, at <b>Key Stage 2:</b> - Statemented - School Action Plus - School Action	-	-	25.49% (F) 57.61% (F) 83.42% (F)	18% 52% 80%	16.7% 50.0% 79.2%	Q3	16.7% 50.0% 79.2%					
% of SEN pupils ach. CSI, at <b>Key Stage 3:</b> - Statemented - School Action Plus - School Action	-	-	23.19% (F) 54.98% (F) 71.55% (F)	26.5% 50.9% 70.3%	25.6% 50.9% 70.3%	Q3	25.6% 50.9% 70.3%					
% of SEN pupils ach. Level 2+ <b>Key Stage 4</b> - Statemented - School Action Plus - School Action	-	-	20.4% (F) 11.3% (F) 25.6% (F)	2016/17 Targets no longer valid – year 0	Not comparable	Q3	Not comparable					
Fixed term exclusions per 1000 pupils (5 days or fewer)	-	-	Q3 position 3.3 14.2	Year end 16/17 9.0 48		Year end 16/17 8.9 48	9.38 55.3					
Fixed term exclusions per 1000 pupils (6 days or more)	-	-	Q3 position 0	Year end 16/17 0.15	-	Year end 16/17 0.16	0.2					
Primary												

Wellbeing objective 1.1



Secondary			0.5	0.8		2.39	0.91
Average days lost Exclusions (FTE 5 days or fewer)		-	Not available	Year end 16/17		Year end 16/17	
Primary				1.5	-	1.57	1.57
Secondary				1.4		1.73	1.55
Average days lost Exclusions (FTE 6 days or more)		-	Not available	8.0	-	Year end 16/17	9.3
Primary				9.0		8.75	12.63
Secondary						10.3	

**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**

Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 1	Amber/Green -6	Green - 4
			(2016-17 AY)	(2016-17 AY)	(2015-16 AY)	(2016-17 AY)	(2015-16 AY)					
Wellbeing objective 1.1	% children securing 1st choice of school:		Sept 2017		Sept 2016	Sept 2017	Sept 2016	<p>The three main challenges and opportunities facing Cardiff in the development of the education estate are:</p> <ul style="list-style-type: none"> <li>- Sufficiency needs resulting from population growth</li> <li>- Condition of the current school estate</li> <li>- Suitability of the current estate to meet the demands of 21<sup>st</sup> Century Learning</li> </ul> <p>Following confirmation of the budget allocation (£284 million, half of which will be funded by Welsh Government and half by the Council), a report with details of Band B schemes has been approved by Cabinet. The submission can only seek to address the most acute sufficiency and condition issues in Cardiff, detailed below:</p> <ul style="list-style-type: none"> <li>- Remove all "D" condition, end of life, school properties;</li> <li>- Address the eight form of entry sufficiency issue in the</li> <li>- English medium secondary sector in the central area of the city;</li> <li>- Address the sufficiency, condition and suitability issues in the special sector, in both primary &amp; secondary settings;</li> <li>- Address local sufficiency issues in welsh medium primary schools in the east and west of the city;</li> <li>- Address local sufficiency issues in English medium primary schools in Cardiff Bay and west of the city.</li> </ul> <p>(the full report can be viewed here <a href="http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151">http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151</a>)</p> <p>Due to the scale and number of proposed projects in the Band B investment programme, the delivery of the schemes will be undertaken in batches over the timespan of the programme commencing in 2019. As a result of the phasing, it may be necessary to put interim measures in place where sufficiency issues arise before new schools with increased capacity can be delivered.</p> <p>Construction has commenced at the three new primary schools for Howardian, Hamadryad and Glan Morfa. Construction of the new Eastern High is complete. Transition to the new site began in December 2017.</p>				
	Primary (CP)	√	-	89.75%	80%	86%	89.75%		86%			
	Secondary (CP)	√	-	76.21%	70%	76%	76.21%		76%			
	% children securing one of 1st three choices of school:			Sept 2017		Sept 2016	Sept 2017		Sept 2016			
	Primary (CP)	√	-	93.86%	90%	93%	93.86%		93%			
	Secondary (CP)	√	-	81.82%	90%	85%	81.82%		85%			
The number of pupils enrolled in Welsh medium education aged 4 – 18 years	√		Jan 2017	Jan 2017	Jan 2016	Jan 2017	Jan 2016					
			7,272	7,222	7,010	7,272	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**

Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 3	Green - 1
		<p>The proportion of schools where <b>Leadership</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis</p> <p>- Primary - Secondary - Special</p> <p>The percentage of schools, inspected by Estyn, judged to have <b>good or excellent teaching</b> on a three year rolling basis</p> <p>- Primary - Secondary - Special</p>		Changes to Estyn Inspection Framework – PI's have now changed						<p>In 2016-17, investment in leadership provision, in partnership with the Consortium, has included:</p> <ul style="list-style-type: none"> <li>• 11 Headteachers have undertaken the New to Headship programme</li> <li>• 3 Headteachers have undertaken the Strategic Headship programme</li> <li>• 2 Headteachers have completed the Consultant Headship programme</li> <li>• 7 Headteachers have completed the Executive Headteacher programme</li> <li>• 14 senior leaders have completed the Aspiring Headteacher programme</li> </ul> <p>A number of Heads are also being funded to mentor other future leaders as part of building leadership capacity.</p> <p>In addition to funding received for hosting the Central South Wales Challenge collaborative models (SIGs, Pathfinders, Welsh medium and special school partnerships, hubs), the consortium has been allocated a further government grant of £140,000 to support deeper collaborative models. This funding will be distributed to schools based on clear success criteria in terms of the expected impact on school performance and a clear training and development plan for governors.</p> <p>As of December 2017, 3 formal federations are in the process of being formed, detailed below:</p> <ul style="list-style-type: none"> <li>• Ty Gwyn, Riverbank and Woodlands Special Schools</li> <li>• Coryton and Tongwynlais Primary Schools</li> <li>• Trowbridge and Greenway Primary Schools</li> </ul> <p>A workshop between the Central South Consortium and Welsh Government will be taking place to inform the Wales guidance in relation to governance arrangements in federations.</p> <p>A grant has been received by Welsh Government to support small schools (£33K for two one form of entry primary schools).</p> <p>Workforce planning in relation to extending and expanding provision for children and young people with ALN, in line with the new statutory requirements, is a concern. There are also ongoing challenges in relation to recruitment in the Welsh Medium and Faith school sector.</p>			

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

Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 1	Amber/Green - 2	Green - 2
		<p>Number of schools in Estyn follow up:</p> <p>-Estyn monitoring -Significant improvement -Special measures</p> <p>% schools categorised as <b>'Green'</b> by WG: -Primary</p>			<p>Q3</p> <p>6 0 1</p> <p>Q4</p>	<p>5 0 0</p> <p>Jan 2018 40% 30%</p>	<p>N/A</p> <p>N/A</p>	<p>Sept 2017 7 2 4</p> <p>Jan 2018 Q4 Q4</p>	<p>July 2016 7 3 3</p> <p>Jan 2017 36% 26%</p>	<p>Provisional categorisation outcomes for 2017/18 indicate that improvement has been sustained and continues across the authority. The number of schools requiring a 'red' level of support has fallen to 4 (6 schools required a 'red' level of support in January 2017) and now only 10 schools require an 'amber' level of support (compared to 20 schools in January 2017). There are 45 schools requiring yellow support, compared to 54 in January 2017. The number of 'green' schools has risen notably to 67, from 48 in January 2017. The final categorisation outcomes will become public on the 31<sup>st</sup> January 2018.</p> <p><u>School inspections - secondary</u> One secondary school remains in an Estyn follow-up category. In November 2016, seven secondary schools were in an Estyn follow up category. In 2016-17, Ysgol Gyfun Gymraeg Plasmawr was removed from Estyn Monitoring and Cantonian High</p>			

-Secondary -Special				63%		Q4	57%	<p>School was removed from Significant Improvement. Cantonian High School was judged to have made strong progress in relation to raising standards, reducing exclusions and strengthening leadership. Whitchurch High School and Radyr Comprehensive School were also moved from Estyn Monitoring.</p> <p>In November 2017, Eastern High School was removed from Special Measures. Estyn noted the trend of improving results at all key stages, with Mathematics and English improving significantly. The school moves into the new Eastern Learning Campus buildings in January 2018, in partnership with Cardiff and the Vale College.</p> <p><u>School inspections- special</u> In the special sector, Riverbank School was removed from Estyn Monitoring and Woodlands from Special Measures in November 2017. The schools are due to federate with Ty Gwyn Special School in January 2018.</p> <p><u>School inspections- primary</u> At the time of writing this report, five primary schools are in an Estyn follow up category and one school is in Special Measures. In November 2016, four primary schools were in an Estyn follow up category. Bryn Hafod and All Saints C.I.W Primary School made good progress over the year and have been removed from Estyn Monitoring. In November 2017, Trelai Primary School was removed from Special Measures.</p> <p>The number of overall governor vacancies have decreased from 214 in Quarter 2 to 177 in Quarter 3. 29 of these vacancies are for Local Authority governors, there were 28 LA governor vacancies in Q2. The LA governor panel has met twice this term and made 36 new appointments.</p>
The number of schools with <b>less than 50%</b> of pupils achieving the <b>level 2+ threshold</b>	-	7 schools		L2+ target no longer valid - year 0	N/A	7 schools	Not comparable	
% of schools inspected where <b>Standards</b> are judged by Estyn to be <b>good or excellent</b> on a three year rolling basis <b>- Primary</b> <b>-Secondary</b> <b>-Special</b>	Changes to Estyn Inspection Framework – PI's have now changed							
% of schools, inspected where <b>Capacity to Improve</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis <b>-Primary</b> <b>-Secondary</b> <b>-Special</b>								
The number of schools running recurrent deficit budgets	-	11	10	11	11	14		
The % governor vacancies Cardiff schools Local Authority vacancies All vacancies	29 vacancies 177 vacancies	7.42% 8.67%	6% 7.5%	7.16% 10.48%	6.9% 8.1%			





**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.**

Wellbeing objective 1.1, 3.3 and 4.1	Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q3 2016-17 Result (2015-16 AY)	Q2 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 1	Red/Amber - 0	Amber/Green – 3	Green – 2
	The number of young people in Cardiff, aged 16-18 years old, known not to be in education, employment or training (Careers Wales Tier 2 & 3) (CP)	√	-	274	300	N/A	362 out of 7250	426	<p><u>Child Friendly City</u> Promoting and fulfilling Children’s rights by building a Child Friendly City, in partnership with UNICEF U.K, is a priority for the council. Once the components (‘badges’) of the programme have been confirmed by stakeholders, a performance framework to create a baseline and subsequently evaluate the programme will need to be established.</p>				
	% Year 11 Leavers making successful transition to EET (October Careers Wales)	√	Prov Oct 2017 leavers 54 young people	2016-17 Prov 98.3% (1.7% NEET)	2016-17 97.5% (2.5% NEET)	N/A	N/A	97% (3% NEET)	<p><u>The Cardiff Commitment to youth engagement and progression</u> There has been good progress in reducing the proportion of young people who are NEET since 2015-2016. 3% of young people (100 young people) were identified as NEET in 2016, compared with over 8% in 2010. This represents a 5.8 percentage point decrease in 6 years, but is still above the Wales average. Provisional 2016-17 data indicates that the Cardiff NEET figure has further reduced to 1.7% (54 young people).</p>				
	% Year 13 Leavers making successful transition to EET (October Careers Wales)	√	Prov Oct 2017 leavers 33 young	2016-17 Prov 97.6% (2.4%)	98% (2% NEET)	N/A	N/A	96.9% (3.10%)	<p><u>Early Help Family Support</u> The Early Help Family Support Worker model has been developed, in partnership with schools, to ensure that the right structures and systems are in place to help to support children, young people and their families Cardiff. It will ensure that the council is working collaboratively to put children and young people at the centre of early intervention.</p>				

			people	NEET)				NEET)	<p>The re-commissioning of Families First will provide a substantial contribution to the model. Consultation is currently underway.</p> <p><u>Summer Healthy Eating Project</u> An evaluation of the impact of the 2017 scheme is being undertaken by Cardiff University. Publication is expected in February 2018.</p>
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**Strategic Directorate Priority 8 – Improve the range and quality of services provided to schools by the Education directorate**

Wellbeing objective 4.2 and 4.3	Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 4	Green - 4
	Revenue budget savings		-	£2.280m	£2.371m	£2.619m	£2.021m	£2.653m	<p><b>Well-being plan</b> A draft well-being plan for school based staff has been completed, in partnership with trade union colleagues, and shared with schools.</p> <p><b>Services to schools – Online Portal</b> The Cardiff Education Services portal is now live and this academic year has enabled all schools to access their bespoke Service Level Agreements for services provided to them by Council Departments. The only exception for services provided are;</p> <ul style="list-style-type: none"> <li>• Building services</li> <li>• Cleaning Services</li> <li>• Security Services</li> <li>• Waste Services</li> <li>• School meals services</li> </ul> <p>From a total of £6.207m of available services this year schools have decided to purchase £5.892m worth of those services from the Council which equates to 95%.</p> <p><b>Further developments</b> From January 2018 schools will be able to search for and book staff onto available ALN training courses and a small number of schools will be involved in a pilot to examine the use of the ‘Governor Module’ which will enable those schools to facilitate their Governing Bodies using the online facility including agendas, minutes and training resources.</p>				
	Trading position		-	(£0.300m)	£0.000m	£0.027m	£0.000m	(£0.042m)					
	- Catering Services		-	£0.044m	£0.000m	£0.014m	£0.000m	£0.027m					
	- Storey Arms		-	£0.148m	£0.000m	£0.075m	£0.000m	£0.109m					
- Music Service		-											
Sickness Absence		-	8.08 days	7 days	8.51 days	4.91 days	11.86 days						
PPDR compliance		-	89.28%	100% all	87%	Q3 half yearly review	77% (full yearly review)						
- Initiate objectives		-											
- Half yearly review		-											
- Full year review		-											

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<ul style="list-style-type: none"> <li>Final 2016-17 Key Stage 4 performance data, released in December 2017, shows that Cardiff's performance in the Level 2+ threshold (5 GCSEs A*-C including English/Welsh and Maths) is above modelled expectations. Modelled expectations are based on free school meal eligibility and include mainstream and maintained schools. The difference in Cardiff is 7.5 percentage points, (Cardiff Actual 60.6%/ Cardiff Modelled 53.1%), which is the greatest difference across Wales.</li> <li>Provisional 2016-17 NEET data indicates further improvements in the proportion of young people progressing into education, employment or training. A full report on the performance of Cardiff schools in 2016-17 will be published in January 2018.</li> <li>In November 2017, 3 schools were removed from an Estyn follow-up category.</li> <li>Construction has commenced at the three new primary schools for Howardian, Hamadryad and Glan Morfa.</li> <li>Construction of the new Eastern High is complete and transition to the new site began in December 2017.</li> <li>Judith Gregory, from Cardiff's Education Catering Services, has just been awarded a top industry accolade as one of the UK's Top 20 Public Sector Most Influential people in Catering. Judith has worked in school meals at Cardiff Council for over 10 years and has been at the forefront of some hugely influential catering processes and procedures for the schools.</li> <li>Julie Morris, head teacher of Severn Primary School, has been awarded an MBE. The school, in Canton, was rated "exceptional" in an Estyn inspection last year, with the body impressed by the progress the school was making to help students where English is a second language.</li> </ul>	<p>Outcomes at Key Stage 4 indicate that Cardiff secondary schools exhibited a higher degree of resilience to manage the changes to qualifications and key performance indicators than schools elsewhere in Wales. However, there are a number of key areas for improvement:</p> <ul style="list-style-type: none"> <li>Performance in the Level 1 threshold is 93.2% (5 GCSEs A*-G), which is below the Welsh average of 94%.</li> <li>Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children.</li> <li>Reducing the gap in attainment between pupils eligible and not eligible for free school meals.</li> </ul>
 <b>FINANCIAL</b>	<ul style="list-style-type: none"> <li>Welsh Government agreement in principle of the envelope sum of Band B funding proposed by the Local Authority, £284 million (half of which will be funded by WG and half by the council).</li> <li>From a total of £6.207m of available services this year schools have decided to purchase £5.892m worth of those services from the Council which equates to 95%.</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the out of county spend and achieving savings targets remain a key challenge.</li> <li>Delivering the Asset Management Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018.</li> <li>Resources to deliver the 'Cardiff Commitment' to youth engagement and progression, and sustaining the Junior Apprenticeships programme, are being reviewed.</li> <li>Welsh Government reduction in the Education Improvement Grant for 2018/19 and 2019/20</li> </ul>
 <b>INTERNAL PROCESSES</b>	<ul style="list-style-type: none"> <li>The online portal for all SLA services is now complete and all school purchases have been made. Training is due to commence in January.</li> <li>Developing more robust Asset Management governance.</li> <li>Improved governance of out of county places monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring that the new Families First model enables schools the capacity to deliver and engage in Early Help.</li> <li>Implementing additional 30 hour free childcare places through Flying Start.</li> <li>Ensuring consistency in the Corporate Landlord model.</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<ul style="list-style-type: none"> <li>Launch of the Cardiff well-being policy for schools, in partnership with Trade Union colleagues.</li> <li>A clear system for deploying executive head teachers.</li> <li>Improved staff engagement.</li> <li>There is now Welsh Medium capacity across the range of inclusion services.</li> <li>Q3 2017-18 sickness absence shows a slight reduction compared to the previous year, from 8.51 days lost to 8.08 days lost.</li> <li>Q3 2017-18 half yearly review PPDR compliance shows a slight improvement compared to the previous year, from 87% to 89.28%.</li> </ul>	<ul style="list-style-type: none"> <li>Restructure of the Education Directorate in Quarter 4.</li> <li>Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector.</li> <li>Continuing to reduce sickness absence</li> <li>Continuing to increase PPDR</li> </ul>

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Governance & Legal Services      **Director:** Davina Fiore      **Number of Employees (FTE):** 95      **Cabinet Member:** Cllrs Thomas & Weaver

**Strategic Directorate Priority 1** – To ensure the Council’s decision making process is timely, inclusive, open, honest and accountable. [6 Headline Actions]

Wellbeing objective 4.2	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (6)	Red - 0	Red/Amber - 0	Amber/Green –	Green – 6
	The number of ‘live’ webcast hits. Full Council. [CP]	2 meetings – Oct and Nov	246	1,200	335	260	1849	<p><b>Develop effective Scrutiny arrangements Green</b> Worked with Officers and Members to deliver joint working across functions, including Joint Committee meetings as required and commencement of joint task group inquiry re Drug Dealing</p> <p><b>Implement the findings of the review of Scrutiny project</b> This headline action has been deleted/removed following Annual Councils decision to maintain the status quo for Scrutiny Committees during 2017-18</p> <p><b>Complete the transfer of the Member Enquiry Service to the Member Services Team Green</b> The member survey closed on 15th December, to date 44 responses have been received. The survey will provide feedback on the Member Enquiry Service, Induction training and identify training needs going forward. A report will go to Whips on 15th January and Democratic Services committee early in February.</p> <p><b>Deliver the Member Induction Programme following the elections in May Green</b> A programme of ongoing essential training and developmental training is to be developed following the completion of the Training Needs Assessment.</p> <p><b>Review Constitutional arrangements Green</b> Proposed amendments to the Constitutional rules are being considered by the constitution Committee and Council in January for approval and implementation in March 2018. A programme of work for the Constitution Committee is also to be agreed in January.</p> <p><b>Ensure all new policies and budget proposals have supporting Equality Impact Assessments (EIAs) Green</b> The Forward Plan has been reviewed with EIA’s identified. Draft budget proposal EIA’s completed and on council website.</p> <p><b>Implement year two of the Council’s second Strategic Equality Plan 2016-2020 Green</b> Directorate wide actions agreed by Director, work to implement these actions will now commence. General work to embed and meet our Equality Objectives is ongoing.</p>				
	The number of ‘live’ webcast hits. Planning Committee. [CP]	2 meetings only technical problem @ December meeting	280	600	202	175	1001					
	The number of ‘live’ webcast hits. Scrutiny. [CP]	6 meetings	129	400	91	7	119					
	The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held. [CP]	31/39 meetings	79%	80%	67.10%	82%	75%					
	The number of external contributors to Scrutiny meetings. [CP]	PI definition being reviewed /clarified in light of Q3 result. Results for Qs 1 & 2 to be reviewed following this.	TBC	140	New PI for 2017-18	TBC	New PI for 2017-18					


**Strategic Directorate Priority 2** – To ensure that the Council delivers its services within the confines of legislation. [3 Headline Actions]




Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 2
							<p><b>To review and update, as necessary, the Council’s Contract Standing Orders and Procedure Rules, following the County Council elections in May Amber/Green</b> Work is ongoing and consultation meetings have been held with representatives from other Directorates. It is still planned for the amended Contract Procedure Rules to be considered this municipal year [i.e. before the end of April 2018].</p> <p><b>Prepare for County Council and Community Council Elections Green</b> The accounts for the county Council Election have been finalised and agreed. The accounts for the Parliamentary Election have been finalised and submitted to the Elections Claims Unit.</p> <p><b>Deliver the Voter Registration Campaign Green</b> The Annual Canvas was undertaken and the new register published on the 1st December shows an increase in the number of Household Enquiry Forms returned.</p>				

**Strategic Directorate Priority 3 –** To support the Council in meeting the requirements of the Welsh Language Standards. [3 Headline Actions]

(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.)

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 3
The number of complaints of breaches of the Welsh Language Standards that are confirmed as <b>breached</b> by the Welsh Language Commissioner. [DP]	<b>2 new complaints</b> were received. <b>No provisional decisions</b> were received confirmed that the Council had breached standard(s) <b>2 final decisions</b> were which confirmed that the Council had breached standard(s)	2	N/A	Annual	3	4	<p><b>Lead on the Implementation of the Welsh Language Standards across all Council Directorates and prepare Annual Monitoring Report to meet legislative requirements</b> <b>Green</b></p> <p>The Implementation Plan for the Directorate has been discussed at Management Team. The Team continue to support Directorates in the delivery of their Welsh Language related IACTs.</p> <p><b>Implement the city wide Bi-lingual Cardiff Strategy 2017-2022 to promote and facilitate the Welsh language in Cardiff</b> <b>Green</b></p> <p>New Terms of Reference have been approved and the next meeting of the group is scheduled to take place in January. Welsh Medium Education has been promoted along with the benefits of bilingualism including an FAQ promoted via social media. Business Packs have been developed for new and existing businesses in the Bay and the City Centre offering support for bilingual signs, advice and information ahead of the Eisteddfod being held in Cardiff in 2018. Through the Planning process new businesses are also encouraged to have bilingual signage</p> <p><b>To explore opportunities to expand and promote translation and simultaneous translation services to other public organisations</b> <b>Green</b></p> <p>Discussions are ongoing with interested organisations with the potential for new/additional work in the new financial year.</p>				
The number of complaints of breaches of the Welsh Language Standards that are confirmed as <b>not breached</b> or are <b>discontinued</b> by the Welsh Language Commissioner. [DP]	<b>2</b> complaints received and dismissed / not started, as Cardiff Council was not responsible for the service in question	2	N/A	Annual	2	5					
Number of Council staff who have attended and completed Welsh Language <b>Awareness training</b> . [DP]	<ul style="list-style-type: none"> <li>There were <b>49</b> completions of the online Welsh language awareness training.</li> <li><b>50</b> OM’s have attended awareness training.</li> <li><b>0</b> staff from Social Services attended Welsh language awareness face to face training during this period.</li> </ul>	99	N/A	Annual	67	800					
The number of Council employees undertaking Welsh Language <b>training</b> . [CP]	3 attended Welsh Taster sessions 0 completed Welsh for Adults courses	3	N/A	Annual	78	184					
Number of words translated for Cardiff Council by Bilingual Cardiff. [DP]		1,744,857	N/A	New PI for 2017-18	2,327,231	New PI for 2017-18					
Number of words translated for other authorities/organisations by Bilingual Cardiff. [DP]		457,013	N/A	New PI for 2017-18New	497,513	New PI for 2017-18					

Area	Good news	Challenges / next steps
 <p><b>CUSTOMERS</b></p>	<ul style="list-style-type: none"> <li>Following the Annual Canvass by Electoral Services, there was an increase of 1435 Household Enquiry Forms returned. This is an increase from 88.6% to 90.5% of households with eligible persons registered to vote.</li> <li>Successful ‘Sherry a Sgwrs’ held in Yr Hen Llyfgell for Welsh learners and speakers to meet up and chat and network.</li> <li>‘Paned a Clonc’[A ‘cuppa and a chat’ in Welsh, for Welsh language learners and speakers] sessions now being held weekly at County Hall.</li> <li>The Wales launch of Explore your Archive was held at Glamorgan Archives with Heno filming for S4C.</li> <li>The National TakeOver Day, when school students run a heritage site, was with Ysgol y Deri special school. Glamorgan Archives also ran a pilot TakeOver with Cardiff People First, a self-advocacy group for people with learning disabilities, in partnership with Cardiff Story Museum, and have worked with members to promote the initiative with both groups and archive services with the intention of developing it as a national event.</li> <li>A Digital Preservation Policy for Wales has been developed by the Archives and Records Council Wales, with input from Glamorgan Archives, This has been circulated to senior managers of public bodies to raise awareness of the issue</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

Area	Good news	Challenges / next steps
 <p><b>FINANCIAL</b></p>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• The contract for webcasting is up for renewal from April 2018. Work is ongoing to review current service and options going forward.</li> <li>• The demand for digital preservation at Glamorgan Archives is increasing and will be costly to implement; the issue has been flagged to the Joint Committee</li> <li>• Costs to maintain the archive service, and the building, at current levels are increasing while the budget remains under pressure</li> <li>• Archives continue to be received and will soon need to be stored in the space currently rented out which will impact income generation capacity</li> <li>• <i>To obtain agreement to the necessary service changes to deliver the required savings targets.</i></li> </ul>
 <p><b>INTERNAL PROCESSES</b></p>	<ul style="list-style-type: none"> <li>• Informal feedback from whips is positives and Member Services are providing services that are needed.</li> <li>• Glamorgan Archives have met or expect to meet their annual plan targets, including the Wellcome Trust project to make coal company records more accessible</li> </ul>	<ul style="list-style-type: none"> <li>• Continuing investigations into breaches of the Welsh Language Standards and the time involved chasing responses and having to seek extensions.</li> </ul>
 <p><b>EMPLOYEE &amp; WORKFORCE</b></p>	<ul style="list-style-type: none"> <li>• Two full time and one part time translators appointed.</li> <li>• An apprentice has also been appointed to support Bilingual Cardiff,</li> <li>• An apprentice has also been appointed to support the Scrutiny Team.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>The Electoral Services Manager post is about to be advertised for the third time, this time with a market supplement attached, which it is hoped will result in a successful appointment.</i></li> <li>• <i>The statutory Head of Democratic Services post is about to be advertised and it is hoped there will be a successful recruitment.</i></li> </ul>



**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Resources      **Director:** Christine Salter      **Number of Employees (FTE):** 581      **Cabinet Member:** Cllr Weaver

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

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 1
Wellbeing objective 3.3	Number of accredited Living Wage employers	N/A	40	40	N/A	37	26				
	Number of apprenticeships and work placements delivered through Council contracts.	N/A	N/A	N/A	N/A	N/A	N/A				

**Quarter 3 position against the Headline Actions in the DDP (2)**

**Make Cardiff a Living Wage City - Green**  
Cardiff Council has been awarded Living Wage for Wales Champions by the Living Wage Foundation. There are now 40 accredited Living Wage employers in Cardiff, to encourage more organisations to become Living Wage employers a Living Wage video has been produced.

**Work with major contractors and providers to deliver increased social value – Amber/Green**  
The Community Benefits Board remit has been extended and it is now known as the Social Responsibility Board. The Board has agreed changes to the Socially Responsible Procurement Policy (SRPP), which is scheduled to go to Cabinet in Feb/March. The SRPP is clearly aligned to a number of Welsh Government policy drivers including the Wellbeing and Future Generations (Wales) Act and is structured around six key priorities. A Social Responsibility Delivery Plan template will form part of the tender documentation for all contracts above £1m and effectively would be a menu of community benefits that Directorates/the Council and potentially partners want to see delivered through Council contracts. The tenderers would look through the menu and set out what they would deliver.

The draft Socially Responsible Procurement Policy was presented to PRAP Scrutiny Committee in September. The Committee welcomed 'this approach to procurement' and raised a number useful points around supporting SMEs, costs and taking ethical procurement decisions.

The options for a Social Responsibility website continue to be developed. The aim is that the website will be a 'one stop shop' for all social responsibility information for both Council staff and contractors. It will include a key documents, the community benefits toolkit, case studies and projects that need a contractors support. A development proposal will be submitted to Council's website development team in January.

**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**

Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 1	Red/Amber - 0	Amber/Green - 0	Green - 3
Wellbeing objective 4.3	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (CP)	11.24 Outturn forecast 85,827 sickness day lost in Q3	8.03	9.0	7.59	4.97	10.77				
	No. of apprenticeships and trainees created by the Council in 2017-18 (NEW) (CP)	N/A	102	100	N/A	74	N/A				
	% of Personal Reviews completed for permanent staff (CP)	5113 PRs completed out of 5332 staff	96%	95%	92.43%	N/A	92%				
	The % of middle managers to complete the Cardiff Managers Programme	Completed: 251 Eligible: 338	74.26%	90%	47.63%	64%	55.45%				
	% of customers who were satisfied with their experience of HRPS "First Point of Contact"	176 - Good or Excellent. Total responses 202	87.1%	92%	92.80%	90.81%	92.8%				

**Quarter 3 position against the Headline Actions in the DDP (4)**

**Reduce sickness absence through continued monitoring, compliance and support for employees and managers – Red**  
The APSE review was completed in Quarter 3, the review made 16 recommendations and an action plan has been developed as a result. SMT have been consulted and Trade Unions have been informed on the action plan. Lead officers have been identified for the various recommendations and actions are being progressed. For example officers have met with NHS colleagues to look at how we can work with GP clusters and with GP surgeries to promote our in-house occupational health service to improve the speed of referral to services.

**Increase provision of apprenticeships and trainees for young people – Green**  
The Council has continued to increase the number of paid apprentices and trainee during quarter 3 and is now at 102% of its target for 2017/18. All Corporate apprentice and trainee posts have been assigned to Directorates and support is being provided to complete job descriptions and person specification for recruitment. Applications are being encouraged from a number of underrepresented groups within the Council including those between 16 and 24 years of age, welsh speakers and individuals from our BAME communities. The number of students applying for work experience continues to increase with over 50 contacts during quarter 3 alone. Work with schools progresses with attendance at schools and careers fairs to promote Cardiff Council as a potential employer by young people in Cardiff. In particular a presentation followed by a positive discussion took place in December with the senior teams from the Welsh medium secondary schools.

<p>% of permanent, fixed-term and temporary employees between 16-25</p>	<p>807 employees are aged 16-25 (inc apprentices) out of 13,267 employees</p>	<p>6%</p>	<p>4%</p>	<p>3.15%</p>	<p>6%</p>	<p>3.02%</p>	<p><b>Implement refreshed Personal Review scheme – Green</b> The compliance figure at half year was 96 %. A half year survey has been carried out as part of the half year review process, feedback on this will be provided in Quarter 4. Work has been carried out on DigiGov to enable more accurate reporting with an exemption facility for staff who are on Long Term Sick, Sabbaticals etc.</p> <p><b>Achieve the Silver Level of the Corporate Health Standard by March 2018 - Green</b> A mock assessment was carried out in November in preparation for the Silver standard assessment which will take place on the 13<sup>th</sup> and 14<sup>th</sup> March. Work in Quarter 4 will focus on any gaps highlighted in the mock assessment to meet the Silver standard. Activities that have been implemented in Quarter 3 have included a sports massage pilot for County Hall and Lamby Way.</p>
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**Strategic Directorate Priority 3 – Support the development and implementation of the Council’s strategic vision and its contribution towards achieving city-wide Outcomes**





Wellbeing objective 4.2	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green -2	Green - 2	
	Maintain customer/citizen satisfaction with Council Services (Annual) (CP)	N/A	N/A	70%	N/A	N/A	N/A	68.20%	<p><b>Implement the new Performance Management Strategy (PMS) across the organisation – Amber/Green</b> The Performance Management Framework and strategy launch has been further delayed; this has allowed the content to be branded with the Capital Ambition branding. Additional content has been developed in the meantime and training materials and corporate induction content is being developed with the Cardiff Academy. Completion of this work and the full PMS / PMF launch is now anticipated in Quarter 4 2017/18 / Quarter 1 2018/19.</p> <p><b>Provide business and policy support– Amber/Green</b> The Capital Ambition sets out the Administration’s priorities for the City and the organisation. To take forward and meet our statutory requirements and to meet the Future Generations Act, self-assessments were undertaken at Directorate level to aid the translation of Capital Ambition commitments into Corporate Plan and Directorate Delivery Plan objectives as well as identifying any other strategic objectives as necessary for inclusion in the Corporate Plan or Directorate Delivery Plan. The self-assessment process was shaped by the requirements of the Act and encouraged Directorates to formally consider the Sustainable Development Principle (5 ways of working) in the setting of Well-Being Objectives. This process included a consideration of the administration’s political priorities, the findings of the statutory self-assessment, the outputs of consultation exercises, performance reports, reports of the regulators, a consideration of budget and demand pressures and any other information considered relevant. A skeleton draft of the Corporate Plan was consequently developed and shared with Cabinet at the end of Quarter 3. As part of the process of developing the Corporate Plan; an exercise to identify appropriate and relevant KPIs that measure organisational performance has been undertaken.</p> <p><b>Deliver communications content and public relations campaigns - Green</b> The Capital Ambition branding has been launched via a staff engagement event with the Leader, Members and Staff. The branding has been included on various Council property and is across the Social Media channels. The Comms team have been working various elements of the Capital Ambition campaign, including launching the #WorkingForYou campaign to showcase the fantastic work that takes place to deliver Council Services across Cardiff.</p> <p>Social Media channels are all seeing an increase in followers, work continues on improving engagement to build on the position where Cardiff Council has better engagement than other core cities despite them having a larger number of followers. Work is also being undertaken with C2C, to give access to the Social Media analytics and to allow C2C to deal with customer complaints and queries via the social media channels.</p> <p><b>Lead the development of the city’s Well-being Plan – Green</b> The Draft Well-being Objectives were approved for public consultation on the 29th September. A programme of events in communities and with ‘hard to hear’ groups is currently underway, alongside a city online survey. The consultation will run until 5th January 2018.</p>				
	% of people that think their local council provides high quality services (PAM) (NEW)	N/A	N/A	57%	N/A	N/A	N/A	57%					
	Increase the % of “Likes” on Facebook (NEW)	12,659 Likes 3,355 increase on Q4	36.06%	50% increase	N/A	23.51%	N/A						
Increase the % of “Followers” on Twitter (NEW)	83,270 Followers. 8,534 increase on Q4	11.42%	10% increase	N/A	8.09%	N/A							

**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**

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 3	Green -
	Number of users operationally using SharePoint	863 "Live" users 278 in deployment	1,141	4,000	N/A	1034	658	<b>Implement the Corporate SharePoint – Amber/Green</b> There are currently 863 users live on SharePoint and 278 in deploy, there is also a number of active users who are accessing SharePoint via collaboration areas etc who are not yet 'live' in their own SharePoint site. The SharePoint training post has been appointed to and recruitment taking place for a further 4 posts (3 Project Support Officers and 1 Business Analyst), these are anticipated to be in post by February. An update was taken to Investment Review Board (IRB) on how the benefits of the SharePoint project are being captured.				
	Increase the % of agile and mobile devices across the organisation (NEW)	2004 Mobile Devices 5750 Fixed Devices	34.85%	32%	N/A	31.42%	26.7%	<b>Further enhance agile and mobile working – Amber/Green</b> The take up of Skype continues to increase, with approximately 15,000 messages being sent per week. Office 365 is being rolled out on a pilot basis to EA, ICT and OD and once piloted will be rolled out to Social Care. Work continues with Microsoft to improve the functionality in the Digital Meeting Rooms, including the ability to Skype externally.				
	Internal Customer Satisfaction of ICT services	N/A	93.06%	90%	89.39%	93.04%	89.40%	<b>Develop a customer facing mobile application – Amber/Green</b> The business case has been developed and is going back to Investment Review Board (IRB) in January. Phase 1 (Fly tipping, bin reminders and council tax) of the app will be due for release in Quarter 4, prior to this a pilot of the app will be tested in January. A road map has been developed for other services to be available via the app; these include further services in relation to waste, street lighting/highways defects and functions relating to the registry office.				
	Reliability of top 10 applications (as defined by Socitm)	N/A	99.98%	99.90%	99.90%	99.91%	99.96%					

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

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 1
	The % of Council Tax collected	Received - £133,253,837 Outstanding - £29,617,867 Total to collect - £162,871,704	81.82%	97.52%	81.60%	54.68%	97.52%	<b>Budget preparation for 2018/19 – Amber/Green</b> The budget consultation commenced in November and closed on the 14 December. The provisional settlement was received during the first week of October and work undertaken in addressing the budget gap. Work has been undertaken on further understanding financial pressures and capital programme needs. As part of the consultation on the Provisional settlement feedback was provided to Welsh Government. The final settlement was received on 20th December with impact being worked through over Christmas period and into Q4. Directorates have been working on medium term financial proposals, focussing particularly on 2019/2020 and 2020/21.				
	The % of non-domestic rates collected (net of refunds)	Received - £161,415,715 Outstanding - £33,255,920 Total to Collect - £194,671,635	82.92%	96.45%	82.05%	56.06%	96.45%	<b>Improve internal and external process and the take up of self service options – Amber/Green</b> Working in partnership with Oxygen has commenced with the objective to speed up the payment of invoices. This will enable a discount given if payments are paid within a prescribed timescale. In addition, work progresses in further increasing the presence of BACS payments and reducing the number of cheques produced. This will move Cardiff to a BACS by default Council.				
	The % of Freedom of Information requests meeting the statutory deadline	387 On time out of 435 due	88.97%	85%	90.89%	83.69%	88.53%	<b>Further improve the quality of the organisational controls in place across the Council - Green</b> The audit recommendation tracker continued to be presented to audit committee. Directorates are scheduled to attend Audit Committee regarding internal controls. City Operations attended in November 2017 and the programme includes Social Services in January, Economic Development in March and the Chief Executive for the whole Council alongside Christine Salter for Resources in June 2018.				
	The % of Data Protection requests meeting the statutory deadline	105 On time out of 119 due	88.24%	85%	95.21%	80.45%	94.69%					

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p>The Ask Cardiff survey has been reviewed and reformatted; the single annual survey has been replaced by 3-4 smaller scale surveys throughout the year. The focus is also on the promotion of electronic surveys and discontinuation of hard copies being distributed across the city; maximizing efforts to engage directly with those groups less frequently hear or those groups with particular relevant or interest in a subject matter. The first survey to take place had responses from 5,598 citizens, exceeding previous year's figures.</p>	
 <b>FINANCIAL</b>	<p>The Directorate is projected to underspend its budget by £317k in 2017/18 which will support the overall Council position.</p> <p>Approval has been given to pursue warrants for 15,000 moving traffic offences that have not been paid.</p>	<p>The scale of budget savings anticipated in the medium term poses a challenge for Finance, in relation to the need for significant change to delivery of service.</p> <p>Working with Directorates to identify and support the delivery of savings plans and opportunities. Generating external income through Atebion Solutions whilst delivering Council procurement priorities.</p>
 <b>INTERNAL PROCESSES</b>	<p>The Council won the Best Employee Engagement Initiative Category in the Wales CIPD Awards 2017 for the Employee Voice project, as well as being nominated in the UK wide awards.</p> <p>Commissioning &amp; Procurement won the CIPFA Wales – Innovation Improvement and Public Finance Best Practice Award 2017 for the establishment of Atebion Solutions and the work that Atebion has been undertaking.</p>	<p>There are issues relating to identifying the benefits being realised from projects. New projects need to more clearly evidence their tangible benefits (for example savings achieved through implementation or income generated), accepting that tangible benefits are not always easy to identify. All new digital related projects will be taken through the Digital Board which is chaired by the Chief Exec.</p> <p>The demand on recruitment levels remain high, as part of the ongoing work to improve the recruitment system an outline business case has been developed and will be taken to Investment Review Board (IRB) in February for approval.</p>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p>The Living Wage Foundation named Cardiff Council its Living Wage for Wales Champion for 2017-18, in recognition of the Council's 'outstanding contribution to the development of the Living Wage in Wales, above and beyond the requirements of accreditation'</p> <p>The Capital Ambition branding was launched through a staff engagement event which was attended by the Leader, Members, Senior Management and staff. This will form part of an ongoing programme of staff engagement events.</p>	<p>Corporate Services remain under pressure in relation to the pace of change required by the organisation together with current risks to the ability to recruit and retain appropriately skilled and qualified staff. This is anticipated to increase with the prioritisation of value added change projects.</p>

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Social Services      **Director:** Tony Young      **Number of Employees (FTE):** 930      **Cabinet Member:** Cllr Elsmore and Cllr Hinchey

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

Wellbeing objective 2.1	Measures	Supporting Information	Q3 2017-18 Result	Year End 2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 1
	SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	9 / 90	10.0%	N/A	2.0%	8.7%	3.8%	<b>Quarter 3 position against the Headline Actions in the DDP (2)</b> <b>Safeguarding Vision &amp; Strategy Amber / Green</b> The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31 <sup>st</sup> March 2018. Vacancy related delays mean that we are now targeting Quarter 1 2018/19.  <b>Engagement with communities Green</b> The 'Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings' was formally launched and the model will be used to work with other faith communities around safeguarding issues; engagement with the Bangladeshi community has commenced.				
	SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	22,663 / 87	260 days	N/A	271 days	244 days	230 days					
	SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	334 / 348	96%	99%	98.2%	99.0%	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**

Wellbeing objective 2.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 2 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 3
	SSWB 24 - % of assessments completed for children within statutory timescales	517 / 723	71.5%	80%	88.3%	76.5%	86.3%	<b>Quarter 2 position against the Headline Actions in the DDP (5)</b>  <b>Direct Payments Amber / Green</b> The new Direct Payments Support Service commenced on 31 <sup>st</sup> July 2017 and is being further embedded. There were 631 adults on the Direct Payment scheme during Quarter 3 (691 year to date), with 30 people working towards the scheme. During Quarter 3, 20 started Direct Payments and 28 ceased (of which, the main reasons were deceased and care home / respite admission). 180 children were on the Direct Payment scheme during the quarter, with 18 working towards the scheme; the total number of children and adults on Direct Payments for the year to date (i.e. April to December) is 869.  <b>Young Carers Amber / Green</b> Implementation of the regional young carers' action plan is ongoing and will facilitate better awareness of this group and the support available to them.  <b>Signs of Safety Green</b> 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.  <b>Dementia Friendly City Green</b> We have achieved 'working towards' Dementia Friendly City status. The Cardiff and the Vale Dementia Plan 2018/19 will be launched after the release of WG's national strategy (date TBC). The plan will be monitored and reviewed on a regular basis by the Regional Safeguarding Adults Board (RSAB).  <b>Day Opportunities Green</b> Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The tender for Grand Avenue day centre was successful and a contractor was appointed in Quarter 3 with work commencing in November.				
	SSWB 25 (CP) - % of children supported to remain living within their family	TBC	TBC	59%	56.6%	51.2%	55.2%					
	SSWB 26 (CP) - % of looked after children returned home from care during the year	73 / 964	7.6%	Q3 = 9% Annual = 12%	9.9%	4.5%	11.6%					
	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	2,246 / 2,660	84.4%	TBC	Collated annually in 2016/17	85.0%	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	Annual	Annual	66.7% 83.4%					
	SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme		869	910	Collated annually in 2016/17	835	933					

**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.**

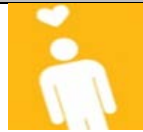



Wellbeing objective 1.2 and 2.1	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 3
	SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	TBC	TBC	95%	96.3%	93.8%	95.1%	<p><b>Disability Futures Amber / Green</b> 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 recommissioning of services, transition, autism services and integrated respite for children. The amber / green rating reflects 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.</p> <p><b>Corporate Parenting Green</b> At the first meeting of the new <b>Corporate Parenting Advisory Committee (CPAC)</b> a new way of progressing the key actions of the Corporate Parenting Strategy was agreed. Individual councillors and key officers have been identified to focus on individual areas.</p> <p><b>Delayed Transfers of Care (DToC) Green</b> 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 &amp; Social Care Partnership on its 20<sup>th</sup> December 2017 census shows sustained improvements. The total number of DToCs for December 2017 is 38 compared to 53 for November 2017, a decrease in a month of 28%. The number is 38% lower than the same period last year 2016/17 which was 61. The total number of DToCs aged 75+ for December 2017 is 21 compared to 32 for November 2017 a decrease in a month of 34%. A recent Adult Services benchmarking report has identified an overall 32% reduction in Delayed Transfers of Care for Social Care Reasons when comparing October and November 2016/17 (25) to October and November 2017/18 (17).</p> <p><b>Carers Assessments Green</b> Work in relation to Carers Assessments is ongoing and we are showing an improved result for Quarter 3 compared to the same period last year. 66.3% of carers have been offered an assessment (2,174 offers for 3,277 carers) compared to 61.7% for the same period last year (2,054 offers for 3,329 carers). The number of completed carer's assessments during Quarter 3 is 187 compared to 166 for the same period last year.</p>				
	SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	Annual	Annual	96.9%					
	SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	93%	Annual	Annual	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%	Annual	Annual	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%	Annual	Annual	38.2%					
	SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	Annual	Annual	17.3%					
	SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	32 / 23,565	1.36 Part result Oct & Nov	2.8	2.08	0.93	2.38					
	SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	2,174 / 3,277	66.3%	90%	61.7%	51.8%	79.5%					

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

Wellbeing objective 2.1	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
	Staff 1 (CP) - % of social work vacancies in all teams	N/A	22.3%	18%	23.3%	20.3%	23.5%	<p><b>Social Worker Vacancies – Children's Services Amber / Green</b> Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be 21.1%. Addressing the vacancy position continues to be a priority.</p>				

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

Wellbeing objective 4.3	Measures	Supporting Information	Q3 2017-18 Result	2017-18 Target	Q3 2016-17 Result	Q2 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<p><b>Integrated Finance and Service Strategy Amber / Green</b> Work undertaken with the Institute of Public Care (IPC) has been highly beneficial and needs to continue in current areas. As a result, the year 2 Action Plan will be reconciled in Quarter 4.</p>			

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p><b>Impact of Adolescent Resource Centre (ARC) and Family Group Conferences</b>  The purpose of the ARC is to provide intensive support to families using the Signs Of Safety strength based model. As part of the support package available to families the ARC team support young people and their families at times when other services might not be available. The service includes outreach work, 1-2-1 work at least 2-3 times per week, counselling, therapy, overnight respite and provides opportunities for family support both centre-based and in their own homes (including weekends and evenings), enabling the service to be responsive to the changing need of the families receiving the service.  Cases are assessed at the outset to ensure the criteria to keep the child at home is clear and supported by all professionals and family members. Follow up reviews, attended by the young person, family members and multi-agency professionals (MASMs), are held at least every four weeks to ensure the risks are being managed and the plan is being followed.  Since the service went live in April, 2017, ARC has worked with 44 children and young people and the length of time involved has ranged from one week to 32 weeks. Of the 44 children and young people, 4 were fostered and 3 were accommodated in residential homes during this period. This equates to 16% being accommodated and 84% remaining at home.</p>	<p><b>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</b>  The number of looked after children has increased from 784 at 30<sup>th</sup> September 2017 to 802 at 31<sup>st</sup> December 2017. A recent submission to the Public Accounts Committee Inquiry looking at public services for care experienced children and young people on behalf of All Wales Heads Of Children’s Services, Welsh Local Government Association and the National Adoption Service concluded that “Councils are doing their best in very difficult circumstances but services are rapidly becoming unsustainable and nearing breaking point. Councils have done everything they can to respond to the growing financial crisis in children’s social care, including reducing costs where they can and finding new ways of working. However, they are at the point where there are very few savings left to find without having a real and lasting impact upon crucial services that many children and families across the country desperately rely on. Unless urgent action is taken to reduce the number of families relying on the children’s social care system for support, this gap will continue to grow. The huge financial pressures councils are under, coupled with the spike in demand for child protection support, mean that the limited money councils have available is increasingly being taken up with the provision of urgent help for children and families already at crisis point, leaving very little to invest in early intervention.”</p>
 <b>FINANCIAL</b>	<p>The <b>Adult Services budget</b> is showing an underspend of £100,000 at month 9. Although, as in previous years, there has been pressure on the commissioning budgets for services for older people and those with learning disabilities, these pressures have been offset by savings in other areas, notably staffing. The service has also received significant additional grant funding in 2017/18. Activity levels have stabilised in the second and third quarters of the year. This reflects reviewing care pathways in the Hospital Social Work teams, relationship management of the market e.g. Provider forums and senior management scrutiny of spend within Adult Services including focus on high cost placements plus the introduction of a number of measures designed to control demand and prices.</p>	<p>Children’s Services are projecting a £4.090 million overspend at month 9. 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 1 young person placed in high cost secure accommodation, subject to a Secure Order and likely to remain so for the foreseeable future, and 2 young people on the edge of secure accommodation who are currently subject to care proceedings.</p>
 <b>INTERNAL PROCESSES</b>	<p>The <b>Early Help front door</b>, now known as Support4Families, was launched on 27<sup>th</sup> November 2017. The rate of calls coming through the divert route and impact on Multi Agency Safeguarding Hub (MASH) contacts is being closely monitored. Early indications are that this has been effective in reducing the number of contacts and has resulted in an increase in the number of families receiving early help. Some themes are emerging and also some issues re: processes – these will be monitored and taken on board for future planning.</p>	<p><b>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups</b>  The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children’s needs from escalating to the point that they require statutory interventions.  Regional arrangements for a pilot regional <b>Complex Needs Service</b> for disabled children within the Integrated Care Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018.  <b>First Point of Contact</b> - Adult Services will review the interface with the University Hospital of Wales and its Social Workers.</p>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p>Two consultation Workforce Planning workshops were held by Adult Services in partnership with Human Resources (HR) in September 2017. Workshop 1 was an introduction to Workforce Planning and preparation for its introduction across the service. Workshop 2 was to work through the process of its implementation. After completion of the 2 workshops, Adult Services developed and finalised a Workforce Planning Action Plan. Shortly afterwards in November 2017, the Adult Services Workforce Planning pilot commenced. The benefits of having a detailed workforce plan for Adult Services include:</p> <ul style="list-style-type: none"> <li>• Delivery of improved services by linking business strategy to people management and development plans.</li> <li>• Identification of the knowledge, skills and abilities, held in-house.</li> <li>• Identification of key learning and development requirements to inform future training priorities.</li> <li>• Ability to manage change proactively and effectively.</li> <li>• Informing the collaborative working agenda.</li> <li>• Sustainable well trained workforce.</li> </ul>	<p><b>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</b>  Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies (see above for further information). 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.  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.  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>