

QUARTER 4 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: City Operations

Director: Andrew Gregory

Number of Employees (FTE): 840

Cabinet Members: Cllrs Wild & Michael, Bradbury

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)

Wellbeing objective 3.3

All measures have an annual collection and reporting frequency					Q4 position against the Headline Actions in the DDP (7)				Red - 0	Red/Amber -0	Amber/Green - 1	Green - 6
Measures	Supporting Information	2017-18 Result	2017-18 Target	2016-17 Result	Q4 Comments							
Mode of Travel to Work by: Sustainable Transport LTPPI/011		45.8%	45.1%	44.9%	<u>i.</u> Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square - Obj-2469 [GREEN] Negotiations between the Council, Welsh Government and the developer have resulted in the formation of a Partnership (Special Purpose Vehicle) to take forward the Integrated Transport Hub project. This will be delivered by Transport for Wales on behalf of the SPV. Detailed design issues are now being addressed							
Mode of Travel to Work by: Cycling. LTPPI/011C		11.4%	11.2%	10.0%	<u>ii.</u> Develop a programme of phased improvements to strategic bus routes - Obj-2470 [GREEN] A4119 Phase 2b under construction, completion by April 2018. Revised design for A4119 Penhill section completed							
					<u>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 [GREEN] Working relationships with the Cardiff Capital Region City Deal, Transport for Wales and Welsh Government have progressed enabling agreement on investments in the Central Interchange Transport Hub and Central Station. The influence of Cardiff Council on investment priorities in the region remains limited. Two bidders for the Wales and Borders Rail Franchise including the Metro Operators have withdrawn from the process but there remains two strong bidders. The process is targeting award of the contract in May 2018 and operation of the franchise from October 2018. The Welsh Government Cabinet Member for Economy and Transport announced in Plenary on 23 rd January 2018 that “Following the successful model of acquisition of Cardiff Airport, our aim is that the public transport network will be increasingly directly owned or operated by Transport for Wales.” Details of how this would be achieved is not yet known							
					<u>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 [GREEN] The Active Travel Integrated Network Map (INM) was approved by Welsh Government on 27th February 2018 and has been published on the Council website. Concept design for East/West and North/South cycle superhighways is progressing and initial concepts for these four superhighways are due to be completed by end of Q4. Internal consultation on 1st phase (Senghenydd Road) has been completed and Ward Member consultation is in progress. Public consultation is currently programmed to begin in April 2018. External WG Local Transport Fund (LTF) has been sought to progress design through to tender stage in 2018/19 for Cathays Terrace, Whitchurch Road, Newport Road (city centre to Piercefield Place), Lloyd George Avenue and Tyndall Street, to progress consultation on Four Elms Road and Broadway, and to identify preferred route alignment and a schedule of schemes to deliver a fifth superhighway linking the City Centre to Ely and Caerau. Cycle infrastructure schemes are currently under construction as follows: - North Road Cycle Route Upgrade – relocating and widening the existing route through the North Road car park and providing Toucan crossings at the Corbett Road junction. - Cathedral Road/Sophia Close junction – trial of low level cycle signals with a 4 second head start for cyclists on Sophia Close and Talbot Street as part of a pedestrian junction improvement scheme. - Maes y Coed Road – trial of cycle lanes with light segregation. - Taff Embankment – Cardiff’s first bicycle street is being constructed as part of the Greener Grangetown scheme. Completion of the Cycling Strategy is now programmed for June 2018.							
					<u>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 [GREEN] In-year funding award received from Welsh Government for infrastructure element. Operator will continue to seek sponsor. Local sponsor identified. Contract awarded to “Nextbike” and delivery commenced on street in March 2018. Launch date for scheme in May 2018 (250 bikes) with full scheme on street by summer 2018 ahead of university term							
					<u>vi.</u> City Centre South and East – improving access for active and sustainable modes into the city centre - IAct 41946 [AMBER/GREEN] Progress made in Westgate Street and Eastside, however there are issues relating to ensuring of funding for detailed design and construction. This needs to be integrated with the opening of the new Interchange. A risk remains that the scheme will not be fully integrated and this is under review.							
					<u>vii.</u> Deliver new 20 mph limit areas in Gabalfa and Grangetown, and install remedial measures identified in the Cathays Pilot area - IAct 41958 [GREEN] Riverside South and Canton South delivered. In year funding awarded by Welsh Government for Gabalfa and Cathays remedial measures. Both delivered on street in year. Bid for funding made to WG via Safe Routes in Communities mechanism for delivery of Grangetown 20 mph limit scheme in 2018/19							

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)

Wellbeing objective 4.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Q4 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 6
	The percentage of major planning applications determined during the year within agreed timescale PLA/004 (m)	New Measure for 2017/18	66.22%	25.00%	Not Recorded	65.22%	Not Recorded	Q4 Comments <div>i. Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and City Centre - Obj 2474 [GREEN] As of March 2018, awaiting responses to public consultation on Green Paper being led by Director of Economic Development</div> <div>ii. Ensure the delivery of design-led, sustainable master-planned developments through the Local Development Plan - Obj 2475 [GREEN] Planning Service Business Plan Annual Review underway and will inform future priorities in 2018/19 Plan Overall, 2017/18 has seen effective delivery of outcomes with the master planning approach helping to deliver high-quality new developments along with supporting infrastructure</div> <div>iii. Submit LDP Annual Monitoring Report (AMR) to Welsh Government by 31st October 2017 - IAct 41959 [GREEN] Directorate commitment completed in line with agreed milestones.</div> <div>iv. Prepare new suite of Supplementary Planning Guidance (SPG) in accordance with preparation programme - IAct 41960 [GREEN] Consultation on fourth tranche of SPG completed on 21st December 2017. Officers have considered comments received and final drafts of the SPG’s are due to be reported back to Cabinet and Council in April 2018. Directorate commitment relating to consultation and approval of SPG tranches 3 and 4 due to be completed in April 2018.</div> <div>v. Review and update Cardiff Infrastructure Plan by March 2018 IAct 41961 [GREEN] Updated Infrastructure Plan nearing completion (anticipated end March 2018) for circulation to all relevant contributors prior to briefing Director/Cabinet Member.</div> <div>vi. Undertake post-election Member Training for Planning Committee Members in particular and all Members in general IAct 41962 [GREEN] Overall, training successfully delivered and well-received following formation of new Committee in Q1</div> <div>vii. Install new data management system (Arcus) for the Development Management function IAct 41963 [RED/AMBER] Delivery issues as evidenced in Q1-3 reporting but have not been resolved with Arcus. Further cross-Service Area dialogue has agreed that in the circumstances termination of the contract is the appropriate course of action. Formal correspondence has been issued to this effect and Q1 reporting for 2018/19 will capture the outcome. The intention is to terminate the current contract with Arcus but then to move forward with a more effective package and partner. Further updates will evidence future progress</div>				
	Percentage of householder planning applications determined within agreed time periods PLA/004(h)	New Measure for 2017/18	95.43%	80.00%	Not Recorded	95.89%	Not Recorded					
	The following measures have an annual collection and reporting frequency											
	Measures	Supporting Information	2017-18 Result	2017-18 Target			2016-17 Result					
	The percentage of affordable housing agreed at planning stage to be provided in a development on greenfield sites PLA/009	New Measure for 2017/18	30%	30.00%			Not Recorded					
	The percentage of affordable housing agreed at planning stage to be provided in a development on brownfield sites PLA/010	New Measure for 2017/18	34%	20.00%			Not Recorded					

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)

Wellbeing objective 4.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Q4 position against the Headline Actions in the DDP (10)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 8
	The percentage of reported fly tipping incidents cleared within 5 working days (PAM/011)		99.04%	90%	98.78%	98.52%	98.3%	Q4 Comments <u>i.</u> Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions - Obj 2480 [GREEN] Cabinet report dated 15 th March 2018 seeking approval for the commitment to procure design & construction of coastal defences valued as £11 million. Approval will support application of funding to Welsh Government within the next two months. <u>ii.</u> Deliver phased programme of well-maintained highway asset and public realm - Obj 2481 [GREEN] Parks have been moved to Economic Development. There is a potential to support Asset Management from Planning, Transport & Environment via a One Council approach to Asset Management. 14,000 street lights have been upgraded to LED luminaires. <u>iii.</u> Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme - Obj 2482 [GREEN] Achievement of income targets will be confirmed once the final accounts for 2017/18 are closed. At present, we are on track to achieve the 5% increase in income compared with last year. Improvements have been delivered in street cleansing, highway maintenance and environmental enforcement as a result of the new Neighbourhood Services programme and the implementation of the workforce plans, see adjacent improving performance indicators. <u>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 [GREEN] There were 11 active community groups in April 2017, there are now 16 active groups (as at Feb 2018), which is an increase of nearly 50%, greatly exceeding the 25% target. In addition, between Love Where you Live and Keep Wales Tidy initiatives we have recorded 8,288.50 volunteer hours (equivalent to £72, 524.38 – at living wage) <u>v.</u> Increase income by 5% compared to 2016/17 for Commercialisation - IAct 41968 [GREEN] Achievement of income targets will be confirmed once the final accounts for 2017/18 are closed. At present, we are due to achieve the overall target. Commercialisation of printing is on track. Contract in place, all IT arrangements have been tested and are working. The test batch of documents have passed the quality check. A further test batch is planned for week commencing 19th March with a Full Go Live planned for the beginning of April. <u>vi.</u> Digitalise service provision for processing work, scheduling and asset management across Neighbourhood Services by March 2018 - IAct 41969 [GREEN] All digital work progressed in 2017/18. Work schedule / In-Cab technology to be rolled out by Q2 2018/19. <u>vii.</u> Digitalise “Request for Service” reporting for citizens and local members by March 2018 - IAct 41970 [AMBER/GREEN] Work is continuing to ensure “Report it App” meets intended testing and roll out programme <u>viii.</u> 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 [AMBER/GREEN] Additional £2.57m provided by Welsh Government for highway condition improvement. Indications of additional funding for 18/19 but still below steady state calculated requirements. <u>ix.</u> 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 [GREEN] Forty Seven community horticultural planters have been installed leading to positive feedback from communities. Fly-tipping surveys of residents in the initial phase (11 wards) indicate; 60% believe fly-tipping/litter had reduced in area; 68% know their neighbours better; 71% love where they live more than they did before; 82% found other benefits from the planters being in place. <u>x.</u> 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 [GREEN] Over 30 operatives have successfully completed Essential skills modules, and the Leader, the Chief Executive and Councillor Michael visited Lamby Way in January to present them with their certificates. A training matrix is now in place for Cleansing team co-ordinators and supervisors, and a further matrix has been developed for the frontline. Apprenticeship in place in highways. Mitigations – City Operations are developing a Workforce Plan and Skills Matrix for 18/19				
	The following measures have an annual collection and reporting frequency											
	Measures	Supporting Information	2017-18 Result	2017-18 Target			2016-17 Result					
	The percentage of highways inspected of a high or acceptable standard of cleanliness PAM/010		94.27%	90.00%			90.46%					
	Percentage of principal (A) roads that are in overall poor condition PAM/020		3.3%	5.00%			4.1%					
	Percentage of non-principal/classified (B) roads that are in overall poor condition PAM/021		5.6%	8.00%			7.1%					
	Percentage of non-principal/classified (C) roads that are in overall poor condition PAM/022		6.0%	8.00%			6.9%					

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)





Wellbeing objective 4.3	All measures have an annual collection and reporting frequency					Q4 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber -1	Amber/Green - 0	Green - 7
	Measures	Supporting Information	2017-18 Result	2017-18 Target	2016-17 Result	Q4 Comments				
	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets ES001	Full Business Case has not been finalised yet but there is a target to report to Cabinet in the next few months, hopefully June. This will need to be taken back to Investment Review Board and expect it will be a high priority for the team	1.138	5.400	0.698	<u>i.</u> Develop Clean Air Strategy - Obj 2468 [RED/AMBER] The Clean Air Strategy has been developed to its final stage but the focus is now on the direction and associated requirements. Procurement of resources is essential to meet legal requirements. Mitigation – Direction that imposes a legal duty on Cardiff Council delivered on the 9 th March 2018 - dated 14 th Feb 2018. The Council are legally required to meet the milestones set to deliver a feasibility study to identify the preferred option by June 2019. Development of an effective governance / resources is being developed as a priority.				
	The percentage reduction in carbon dioxide (CO2) emissions in non-domestic public building stock under the control of the local authority calculated from a sample of building types and use EEF/002		13.53%	2.00%	14.72%	<u>ii.</u> Develop Zero Carbon Renewal Fuels Strategy - Obj 2468 [GREEN] Strategy finalised and on the agenda for Cabinet approval on 19 th April 2018. A series of ongoing delivery group meetings also in place to implement the delivery plan <u>iii.</u> Deliver Energy Retrofit programmes for Council's operational estate and residential schemes across the city - Obj 2468 [GREEN] Refit Phase 1 outturn has been presented to Investment Review Board (IRB) and an outline plan for phase 2 is in place. Successful bid for additional funding achieved. Small Measures Scheme (loft insulation) completed to 40 properties in Pentwyn. British Iron & Steel Federation (BISF - steel framed house) scheme sample surveys completed and with Welsh Government (WG), but funding is on hold as we are still awaiting details of the final funding structure for ARBED 3 from WG. <u>iv.</u> Deliver affordable, renewable energy generation projects including solar schools and other opportunities across the Council's land and property assets - Obj 2468 [GREEN] District Heat Outline business case now finalised and a report is on the agenda for Cabinet approval on 19 th April 2018. Lamby Way solar farm also now included in the Capital Programme, subject to the approval of a detailed business case which is scheduled to be considered by Cabinet in May 2018 <u>v.</u> Work with the National Procurement Service (NPS) and other partners to deliver improved processes for buying and selling energy - IAct 41964 [GREEN] Radyr Weir Private Wire – Still having difficulties with OFGEM's approval to proceed. We also need to review other options for potential development in the area before finalising any programme. Continuing to input into the National Procurement Service consultative group on energy procurement in Wales. <u>vi.</u> Report on the carbon impacts of energy projects, in line with international, national and local carbon reduction commitments - IAct 41965 [GREEN] 2017/18 reporting requirements have been fulfilled for both Compact and Covenant of Mayors. Awaiting news of joint reporting for both these commitments to ease burden on signatory authorities. <u>vii.</u> Produce an updated Affordable Warmth Strategy for Cardiff in collaboration with partners - IAct 41966 [GREEN] A draft strategy and action plan has now been prepared for internal consideration within the group of Affordable Warmth Partners, this will be the subject of further development work in 2018/19 <u>viii.</u> Maintain corporate registration to Green Dragon Level - IAct 41967 [GREEN] Minor non-conformities addressed and re-accreditation accepted				
	All Council Service Areas to maintain Green Dragon Environmental Standard Level 3 PA 15		100%	100%	100%					

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		Q4 position against the Headline Actions in the DDP (6)				Red - 0	Red/Amber - 0	Amber/Green - 3	Green - 3
		<p>Q4 Comments</p> <p><u>i.</u> Deliver high quality and well maintained bay and water ways at Harbour Authority - Obj 2484 [GREEN] Boskalis Westminster carried out the second dredging campaign as part of their five year contract, the dredging campaign started on 14th January & was completed on January 25th. Total volume dredged & disposed of = 80,511m3. All works were carried out to the required standard, within budget & to schedule</p> <p><u>ii.</u> Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks - Obj 2485 [AMBER/GREEN] Green Flag proposals agreed. Additional park submitted for 2018 judging. Draft Strategy delayed due to Parks Scrutiny exercise</p> <p><u>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 - [GREEN] Business case drafted, however further works are now required due to possible partnership opportunities with external organisations which are being considered. Report to Cabinet postponed to May/June 2018 due to these developments. Various external factors have led to delays in finalising a preferred option for future delivery of the service. Discussions are progressing well with a number of external partners and the final business case will be structured around the outcome of these discussions. It is anticipated that a more complete picture will be presented to cabinet in May/June 2018.</p> <p><u>iv.</u> Deliver new burial space for the City of Cardiff - IAct 41974 [GREEN] Report submitted for cabinet approval 15th March 18 to authorise officers to progress to the planning application stage. Design works finalised and cost estimates confirmed. Business case to be presented to IRB for confirmation of funding 13th March 18.</p> <p><u>v.</u> Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond’ Heritage Lottery Funded access project - IAct 41975 [AMBER/GREEN] Further delays to toilet completion and commencement of footpath works – all will now be undertaken in Q1/2 of 2018/19. Delays agreed with HLF. Works will be completed by late summer</p> <p><u>vi.</u> Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects - IAct 41976 [AMBER/GREEN] Heritage Lottery Fund (HLF) programme is under review. The dedicated parks programme has been temporarily suspended meaning that competition will be greater due to increased new bids. Alternative methods of delivering parks projects through a management plan and targeted funding bids are being developed before a cabinet report is submitted. Council is responding to a HLF consultation exercise</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		Q3 position against the Headline Actions in the DDP (5)				Red - 0	Red/Amber - 0	Amber/Green - 0	Green - 5
		<p>Q3 Comments</p> <p><u>i.</u> Ensure Leisure Centres deliver high quality service according to contract - Obj 2486 [GREEN] Year-end report on the Annual Service Plan is due in April 2018 which will cover first years performance on areas such as finance, participation and investment. The Quarter 3 report outlines progress to date on investment. At the end of quarter 3 there was a 15% increase on live members from contract commencement. Llanishen first floor conversion has been completed which included the relocation of the gym and new fitness studios and a toning suite. GLL’s Welsh language action plan has been completed</p> <p><u>ii.</u> 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 [GREEN] Llanrumney Play Centre is being considered for redevelopment. There has been a delay on developers planning at Adamsdown causing a delay with handover date. All other areas are successfully operating to the new peripatetic delivery model delivering play opportunities at a variety of venues.</p> <p><u>iii.</u> Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University - IAct 41977 [GREEN] The end of year review will be carried out in April between Cardiff Met, Sport Wales and Cardiff Council. A report with officer comments and recommendations will follow. The final payment has been received from Sport Wales and CMET have been paid via the JV Agreement. The 2018/19 Local Sports Plan has been approved with no cuts to the exchequer funding however there has been a reduction in the Lottery funding by 2% and a reduction of £25k for project delivery. This reduction is being absorbed by CMET without an effect on staffing and programmes and we will be producing a report demonstrating the cuts to Cardiff over the past 5 years and the impact it has had.</p> <p><u>iv.</u> Develop the Facilities Planning model for Sport and Leisure - IAct 41978 [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.</p> <p><u>v.</u> Deliver a range of alternative delivery models for Outdoor Sport facilities - IAct 41979 [GREEN] We are exploring the model of transfer to include sports pitches without the need to dispose of Public Open Space. This model has been used successfully in other Welsh authorities with the outcome of achieving external funding from National Governing Bodies for sport. The Heads of Terms for this approach is in draft and will be reviewed by the Asset Management Board.</p>							

Area	Good news	Challenges / next steps
 CUSTOMERS	<p>20mph limit areas - Riverside South and Canton South delivered. In year funding awarded by Welsh Government for Gabalfa and Cathays remedial measures, both delivered on street in year.</p> <p>Love where you live initiative - 47 community planters have been delivered with positive results</p>	<p>Clean Air Strategy - Procurement of resources is essential to meet legal requirements</p> <p>Further work is needed to fully define resources required for detailed design and construction relating to improving access for active and sustainable modes into the city centre</p> <p>New Arcus data management system for planning not proceeding, currently looking more effective package and partner</p>
 FINANCIAL	<p>The Directorate is on track to achieve a balance position (this is still in process)</p> <p>The Directorate is harnessing new technology and has introduced number of initiatives to improve the customer experience such as; on line payments, pay by phone, parking app and other initiatives.</p>	<p>The Directorate needs to continue to develop digitalisation and commercial in all areas of the Directorate.</p> <p>The Directorate needs to harness new technology to ensure financial improvements, improve customer experience and improve data capture for more informed decision-making.</p>
 INTERNAL PROCESSES	<p>Following a corporate audit in December 2017 the Council has maintained registration to Green Dragon Environmental Standard Level 3</p>	<p>Impetus needed to ensure “Report It App” meets intended testing and roll out programme</p> <p>Further focussed work required to define strategy and integrate new streetscene area</p>
 EMPLOYEE & WORKFORCE	<p>Over 30 operatives have successfully completed Essential skills modules</p>	<p>Development a Workforce Plan and Skills Matrix for 18/19</p>

QUARTER 4 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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 1	Amber/Green – 0	Green – 7
	(CP) The number of people receiving into work advice	QTR 4 17-18: 11,014	42,371	42,000	11,721	9,755	42,579	<ul style="list-style-type: none">• R/A: Work continues to increase the number of priority learners in the age ranges of 16-18 and 19-25 with twelve 16-19 year olds taking part in the ‘Get that Job/Keep That Job’ short course. A meeting is planned to work with local High Schools to look at programmes for school leavers with no destination.• Overall enrolment totals to date for the Learning for Work (LFW) Programme show a 27% increase against the previous year. Two additional courses have been run in partnership with Cardiff Bus and Job Centre Plus with 8 successful candidates now employed as drivers. Indications are that the success rate of learners from the Learning for Work Programmes will finish on 92% which is above the target of 90%.• Universal Credit training has been set up to run in 7 Hubs across the city. These courses will equip clients with the digital skills they need to make their Universal Credit claim.• Both Adult Community Learning (ACL) tutors and Into Work Trainers are working together to improve employability skills. ACL has attended a number of events including Blue Monday, a selection of activities and taster sessions to combat the January blues, and events held by Job Centre Plus.• ACL is continuing to deliver bespoke courses for adults with experience of mental health issues, learning disabilities or physical disabilities in Ty Tresillian, Huggard hostels, Taff Housing and Four Winds Day Centre. Individuals who have overcome significant difficulties have been nominated for Inspire Awards.• The Benefit Cap Back to Work Scheme has engaged with 297 clients throughout the year with 115 clients managing to secure employment through the scheme.• The team continue to secure external funding to provide more intensive support to those seeking work. Cardiff Council Advice Services has been set up in readiness to apply for funding from Wales Council for Voluntary Action.• The Into Work Advice Service have continued to work with a number of employers during quarter 4, including Stradivarius, a new retail store in St. Davids 2. They offered guaranteed interviews to individuals that attended Into Work Advice Service training.				
	(CP) The number successfully engaging with the Into Work Advice Service & completing accredited training	QTR 4 17-18: 269	1,392	1,200	472	398	1,393					
	(CP) The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	QTR 4 17-18: 23	294	150	NEW	28	NEW					
	(CP) Number of Into Work Advice Service customers supported with their claims for Universal Credit	QTR 4 17-18: 241	679	600	103	156	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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 0	Amber/Green – 1	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 1294	9.90%	50%	NEW	6.81%	NEW	<ul style="list-style-type: none">• A/G: A draft has been finalised in the development of a Violence Against Women, Domestic Abuse and Sexual Violence Strategy and circulated widely for consultation . A shortened version has been produced for staff within partner organisations and for the public.• The contract has been awarded and the transition of clients and staff is ongoing in the implementation of a fully re-commissioned domestic violence support service to meet requirements of new legislation which ensures a more integrated provision.• Although the completions of the National Training framework on violence against women, domestic abuse and sexual violence are low, progress has been made through the year, work is ongoing with Economic Development and Education, including schools, to roll out the module with the appropriate information and support. The sensitive nature of the training has made the roll out slower so far but progress is being made.				

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.

Wellbeing objective 2.2	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (7)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 5
	(CP) The number of homes commenced on site through Cardiff Living in year: - Total units - Affordable Housing units	Cumulative result	337 131	353 136	NEW NEW	329 129	NEW NEW	<ul style="list-style-type: none"> • A/G: Consultation is still underway for the development of an Older Persons Accommodation Strategy for Cardiff. The strategy itself is still currently in draft form and awaiting the results from the consultation in order to ensure a more informed and comprehensive approach. • A/G: A full service review is being undertaken to inform the new Homeless Strategy for Cardiff. The deadline for completion was moved by the Welsh Government and the strategy is on target for completion by the new date. • An Action Plan for Rent Smart Wales has been developed to review the progress of the service and the performance throughout the year. • A number of new sites have been identified for Council new build projects exceeding the target set at the beginning of the year. The procurement of a contractor for the Caldicot Road Site is due to commence through Sell to Wales and an updated contract is being finalised by Legal Services. • The final Social Housing Grant/Housing Finance Grant 2 programme for 2017/18 was submitted along with priorities for any other Welsh Government funding that may be available. Final Registered Social Landlord completion figures are awaited, however we have exceeded our target of 50 Registered Social Landlord affordable housing units. • The marketing of the Assisted Home Ownership units is well underway and interest in these properties has been encouraging. Four 2 bedroom properties to sell through the Assisted Home Ownership scheme at Braunton Crescent have been identified and the handover of the first rented units due to take place in October/November 2018. • Quarter 4 saw the implementation of the Universal Credit full service with over 600 people briefed on Universal Credit, including an event attended by 200 people. Monitoring has commenced as it will be in the new financial year that any gaps can now be identified, once the first payments are made at the end of March. • Although the number of homes commenced on site falls slightly below target, the project as a whole is progressing well, with the first 12 homes from the Cardiff Living programme released off plan at the end of March and all were reserved within 24 hours, with notable interest from first time buyers. 				
	The % of people who experienced successful outcomes through the Homelessness Reconnection Service	QTR 4 17-18: 54.84%	68.84%	50%	NEW	72.29%	NEW					
	(CP) The number of rough sleepers assisted into accommodation	QTR 4 17-18: 53	204	144	NEW	48	NEW					
	The % of cases where a duty to prevent homelessness was accepted and where homelessness was prevented	QTR 4 17-18: 74%	71%	50%	NEW	62%	NEW					
	The number of registered landlords	Cumulative Result 1,629 registered in Q4	89,243	80,000	74,168	87,614	74,168					
	The number of licensed landlords and agents	Cumulative Result 5,747 licensed in Q4	27,990	20,000	NEW	22,243	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.

Wellbeing objective 2.3	Measures	Supporting Information	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (5)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 5
	The % of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	QTR 4 17-18: 72.17%	73.08%	60%		71%	62%	<ul style="list-style-type: none"> • The trial continues to assess Assistive living technology (Archie) to supplement Telecare in supporting adults to live independently. The trial has now been concluded and customer satisfaction is now being evaluated. Current feedback is very positive with the plan to market Archie as both an assistive living and lone working device during the next financial year. • Meals on Wheels continues to focus on promoting the service and increasing the number of referrals and customers. Future strategy for the service is being developed in consultation with stakeholders including Social Services, Independent Living Services, Community Resource Team and Health. • The Preventative Service is on target with 72% of new assessments resolved at First Point of Contact. The service has seen an 8% increase in incoming calls whilst the number of outgoing calls has decreased by 10% demonstrating improvements in supporting clients at initial contact. 430 clients received an Independent Living Services (ILS) holistic visit this year, of these only 17 were then referred to Social Services. 97% of clients felt ILS had improved their quality of life with 98% feeling able to remain living in their home more independently. • The Joint Equipment Service and Care and Repair have joined services on the provision of rails and small aids, with Care and Repair now doing the installation. This has been particularly successful with hearing and visual impairment enabling a one service approach whilst providing holistic services to enable independence. • 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. 				
	The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	QTR 4 17-18: 188	182	200	200.32	177	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	QTR 4 17-18: 39.10	40.50	35	38.75	39	45					
	The number of Telecare customers	Cumulative Result	4,489	4,613	NEW	4,509	4,394					
	The Meals on Wheels customer base	Cumulative Result	283	300	NEW	249	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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 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	QTR 4 17-18:	£224,570	£550,000	NEW	£245,677	£63,000	<ul style="list-style-type: none"> R/A: Disaster Recovery is now in place which will enable the ARC to carry out alarm monitoring. Discussions are also taking place with Housing Associations to provide a CCTV monitoring service at identified locations which will assist with future income generation. A locality warden service is now fully resourced and continues to attend community events and GP surgeries. A patrol strategy is in place and a survey will be issued to tenants at the end of quarter 4 to measure satisfaction with the service. 				
	(CP) The % of Telecare calls resulting in an ambulance being called out	QTR 4 17-18: 4%	5%	< 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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 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.	QTR 4 17-18: 87% 55 people were surveyed during Q4	77%	60%	NEW	75%	NEW	<ul style="list-style-type: none"> Following the success of intergenerational events held the community co-ordinator is working with the Cardiff City Foundation to develop training sessions for volunteers to continue carrying out intergenerational events in the community. Evaluation of the Day Opportunities role has resulted in staff being trained in manual handling and becoming trusted assessors. This allows a broader range of support and accessibility options for clients to connect with communities. Referrals into Day Opportunities are now received from a wider range of departments and organisations, meaning more people are helped into a broader range of activities. 				

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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result	Quarter 4 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	Cumulative Result	3,331,807	3,200,000	3,241,038	1,937,416	3,241,038	<ul style="list-style-type: none"> A/G: Llanedeyrn and Llanishen Hubs have received positive customer feedback on services and facilities. The construction contract for St Mellons Hub is now due for completion in May 2018 and reopening to the public in the summer. Community Hub needs are continually assessed to enhance service provision and customer suggestions are often implemented where feasible. The library service is currently liaising with the communications department to produce promotional materials to share with partners and groups to increase awareness of the services available. The current Neighbourhood Development Librarian model is working well and proposals from a recent review are now being taken forward to include bringing community activities into the Hubs. Consultation to ensure library resources and materials reflect community needs is close to completion and initial feedback has been positive. Improvement action plans will be drafted following conclusion of the consultation. Work continues to monitor outcomes related to the 6th framework of the Welsh Public Library Standards. The assessment report has been reviewed and improvement actions to positively impact performance have been implemented. Construction works at the Chapel have started with work on the exterior of the Cardiff Royal Infirmary building underway. A planning application has been drafted and is due to be submitted next month. 				
	(CP) The % of customers who agreed with the statement “Overall the Hub met my requirements/I got what I needed”	QTR 4 17-18: 98%	98%	95%	99%	98%	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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result		Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 0
	The % of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	YTD: 194 people were surveyed	81.44%	70%	NEW	NEW	NEW		• A/G: Building on the success of the Community hubs programme, the new approach to Neighbourhood and Locality Working will continue to be developed in the coming year.				

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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	Year End 2016-17 Result		Quarter 4 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	QTR 4 17-18: 236,873	784,567	699,802	189,369	211,596	636,184		<ul style="list-style-type: none">• This financial year has seen a significant increase in customer contact through digital channels. The launch of the council’s new website design has shown an increase in better form submission and routing with customers directed to the relevant content.• Results from the ‘Customer Contact Survey 2018’ have been provided and demonstrate a good take up of responses with 974 submissions. Nearly 94% of the respondents had visited the website in the last 6 months and 90% of these were able to complete the task they had come to the website to do.• The project to increase online services offered by C2C continues to be developed with the next phases planned in some detail. There have been positive results on the take up of existing services in 2017/18.• The further rollout of digital access to services and the increase of citizens using these channels is a key focus of work over the next 12 months. Work has commenced on drafting a Digital Strategy for the Council that will drive the necessary change in the way all departments work and underpin our delivery of Capital Ambition				
	% Mobile access to the website (phone and tablet)	QTR 4 17-18: 62% 2,097,439 mobile access sessions, 3,532,557 in total	59%	60%	56.49%	59%	55.41%						
	Increase usage of Council Tax self-service (Number of user log-ins)	QTR 4 17-18: 10,808	35,755	39,593	9,640	7,436	35,994						
	% Parking Permit Applications made online vs Post.	QTR 4 17-18: 77% Q4 – 17,712 online applications. 24,800 applications in total.	71%	+5%	75.55%	75%	69.4%						

Good news		Challenges / Next steps	
 CUSTOMERS	 FINANCIAL	 INTERNAL PROCESSES	 EMPLOYEE & WORKFORCE
<p>Meals on Wheels: The customer base of Meals on wheels has more than doubled since April 2017, increasing from 132 to 283, a significant increase although the challenging target of 300 has not quite been met. The service has successfully bid for additional revenue and will be extending the service to cover both weekends and bank holidays from May 2018, providing hot meals to customers 7 days a week.</p> <p>Roath Library Building: Following a thorough bidding process, Rubicon Dance were successful and have been awarded the Community Asset Transfer for the Roath Library building. Heads of Terms have been drafted and are with the Rubicon Dance group to agree an appropriate timeline for the project. Work has commenced on the exterior of the Chapel at Cardiff Royal Infirmary. With regards to the full refurbishment works, a planning application has been drafted and is due to be submitted next month.</p> <p>Domiciliary Care: The number of the people currently receiving Domiciliary care is at its lowest since December 2015, this is in part a result of:</p> <ul style="list-style-type: none">• The work carried out by Independent Living Services (ILS) providing advice and support at the First Point of Contact (FPoC) and holistic visits and support to help people remain independent for longer.• Effective working relationships between the Adult Services Social Worker team and ILS within FPoC.• A reduction in domiciliary packages being put through to brokerage by the hospital teams and Community Resource Team. <p>Housing: Housing Development have been working with Wates residential, a National developer on the Cardiff Living programme, a 10 year partnership designed to tackle growing demand for housing in the city. At the end of March the first homes to be released as part of the partnership, there were twelve homes located on the Braunton Crescent and Clevedon Road site in Llanrumney, which were released off-plan and all of them were reserved within 24 hours, with particular interest from first-time buyers. This marks a major milestone in the Cardiff Living partnership, which will see the development of 1,500 homes, 600 council homes and 900 for the open market, across 40 sites in the city, following Wates Residential's appointment as Cardiff the Council's trusted development partner in January 2016. Prior to release the 'Captain's View' plots, which include two and three bedroom homes, were advertised at an information event, held to attract local buyers, at the Eastern Leisure Centre in Llanrumney on Friday, March 23rd. The event was attended by more than 50 people with the opportunity to make an appointment with the appointed estate agent for the following day. Successful reservations were made by eight (67%) first-time buyers, while seven homes (58%) will be bought through the Government's Help to Buy scheme. The Braunton and Clevedon site, due for completion next year, will comprise of 106 mixed tenure homes, including 40 affordable homes and 66 for market sale. A further four development sites have been approved as part of the first phase of the programme.</p> <p>Adult Community Learning: The verified result for the academic year 16/17 has been confirmed as a 92% success rate of academic learners completing courses through Adult Community Learning. This is positive against the 90% target and has ensured that Cardiff's Adult Community Learning section has contributed to the Cardiff and Vale Community Learning Partnership result which was also 92%. Indications are that the success rate for 17/18, currently unverified, will match the success of the previous year at 92%.</p>		<p>Welfare Reform: With Universal Credit full service rolled out on 28th February, advice staff have worked to prepare and alleviate some of the negative impacts. Issues emerging from other local authorities have included significantly increased demand for digital support as well as a higher demand for specialist debt advice, alongside very high numbers of queries at the front line due to confusion over the new system. National pilot areas have shown arrears are a major concern with Croydon Local Authority reporting that rent collection has reduced from 98% to 72% for Universal Credit claimants, who account for 8.92% of tenants but contribute 38% of the arrears.</p> <p>Advice staff have taken many steps to ensure we are doing all we can to support those affected by the change, this includes advice outreach across the city, in food banks, hostels, community hubs and job centre plus offices to reach as many of those who may be affected as possible. In addition to this employment services have expanded, with the launch of the new Employment Gateway to take place in April. A robust training package was rolled out during quarter 4 with over 800 staff trained, and the role of hub staff now includes homelessness prevention. Work has also taken place with stakeholders and private landlords, with engagement events and the development of the Landlord Liaison Service.</p> <p>High Rise Cladding: We have carried out additional checks carried out on our high-rise blocks of flats, which have revealed that cladding systems on six of our buildings do not meet current fire-safety standards, despite the fact all six were given a clean-bill of health in the aftermath of the Grenfell fire. Following the tragic fire at Grenfell Tower in London last year, the Council reviewed fire safety in all of its high-rise blocks across the city, including inspections by external consultants on cladding to see if Aluminium Composite Materials (ACM) were present in any of the blocks. The results came back negative. The ACM checks were all the Council was required by Government to carry out post-Grenfell. However, consultants recommended further testing on the cladding to give complete assurance on its safety and so the we decided to carry out additional tests to establish if the cladding, which was installed in the 1990s, would meet today's more stringent fire safety standards. Due to the demands on cladding testing centres working on the combustibility of ACM panels, we commissioned our own tests using private specialist firms on all 6 of our high rise blocks with cladding. These tests results have recently been received and show that the cladding systems consist of veneered, fibrous-hardwood, rainscreen panels that fail today's combustibility standards. Our checks have also revealed that there are no firebreaks built into the cladding system on the exterior of the buildings in question. While this was not required by regulations at the time of installation, today's standards are much higher and we are also taking this into account. The flats affected are Lydstep Flats, Llandaff North (3 blocks), Loudoun and Nelson House, Butetown and Channel View, Grangetown.</p> <p>Additional safety measures have already been put in place in the blocks including round-the-clock fire warden patrols and increased CCTV monitoring. All flats have smoke detectors fitted and these are checked annually as are gas appliances. The Council had already taken the decision to upgrade fire doors to above set standards in all of its high-rise blocks, replacing the 30-minute integrity doors with higher specification 60-minute fire doors. This will be completed by May. All of the Council's high-rise blocks are also set to be fitted with sprinklers. It is likely that the cladding on all blocks affected will need to be removed and the Council is currently looking at the best way to achieve this. In the meantime we are working in partnership with the South Wales Fire and Rescue Service to ensure that we follow the latest fire-safety guidance.</p> <p>New Directorate: The new People and Communities Directorate has been established and we are considering opportunities for synergy and integration, and how we can work together to further support demand management and prevention.</p> <p>Rough Sleeping: Rough sleeping continues to be a challenge, with 60 people being recorded as sleeping rough in Cardiff during the week ending 30th March. Cold weather provision ran from the beginning of November until the end of March and approximately 8,000 nights of accommodation were provided in total. During the worst weather 84 additional spaces were available, in addition to the 45 emergency spaces provided year round. These spaces were accessed by 81 people, no night without vacancies shows that the service had sufficient capacity to meet demand, with staff going above and beyond to support the service.</p>	

QUARTER 4 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Economic Development			Director: Neil Hanratty		Number of Employees (FTE): 940			Cabinet Member: Cllr Goodway, Michael, Weaver and Bradbury					
Strategic Directorate Priority 1 – Attract more and better jobs													
Wellbeing objective 3.1	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (7)	Red - 0	Red/ Amber -0	Amber/ Green – 0	Green – 7	
	New and safeguarded jobs in businesses supported by the Council, financially or otherwise (cumulative)	‘SENTA’ CRM database	4,904	500	1,290	4,518	1,290	Jobs Growth / Inward Investment (CP): (Green) <ul style="list-style-type: none">The Council helped to create / safeguard 4,904 jobs by the end of Q4, this can be broken down into 1,261 jobs created and 3,643 safeguarded. Commitment for Metro Central will unlock further investment opportunities.					
	The amount of ‘Grade A’ office space committed to in Cardiff (sq. ft.) (cumulative)	Counted from start of construction	366,000	150,000	317,732	366,000	317,732	City Deal (CP): (Green) <ul style="list-style-type: none">The City Deal Business Plan was approved by Joint Committee and agreed by all 10 participating Councils in March.					
	Gross Value Added per capita (compared to UK average)	Cardiff & Vale of Glamorgan compared to UK	93.4 (2016)	Above Welsh Average (73)	91.4 (2015)	Annual	91.4 (2015)	Creative Industries Sector (CP): (Green) <ul style="list-style-type: none">Channel 4 announced they are looking to locate a digital facility in 3 new regional creative hubs outside London. Cardiff presented a bid to secure one of the new creative hubs.					
	Unemployment (compared to Welsh average)	Cardiff compared to Wales	6.5	Below Welsh Average (5.0)	4.8 (result for Jan-Dec 2016)	Annual	4.8% (result for Jan-Dec 2016)	Business Improvement District (CP): (Green) <ul style="list-style-type: none">The Business Improvement District has taken on board Taxi Marshalls for the city centre and extended other contracts with Cardiff Council. A new campaign to assist Homelessness will be promoted shortly.					
	Percentage of Council workshops let		92.10%	90%	94.20%	91.40%	92.6%	J International Strategy (CP): (Green) <ul style="list-style-type: none">Positive response from local businesses on the Green Paper. Consultation period ends March 2018.					
								Creative Cardiff Initiative (CP): (Green) <ul style="list-style-type: none">Proposals for a Creative Cluster in the city have successfully passed the Arts and Humanities Research Council’s (AHRC) stage 1 assessments and will go through to the next round. The Bid second stage application has re-focused on the 'Screen' based Audio- Visual Creative Industries sector in Cardiff/Region.Sound Diplomacy are three months into a comprehensive assessment of the music ecology in Cardiff. The aim is to announce the music vision for Cardiff in April and work is underway to set up a Cardiff Music Board.					
								Work with partners to deliver the Cardiff Commitment: (Green) <ul style="list-style-type: none">The Council has helped form partnerships between schools and employers, work experience opportunities, mock interviews, employer engagement at careers fayres and business site visits. Examples of partnerships are, Santander & Ysgol Plasmawr, Bad Wolf Productions & Willows High School, and IQE & Whitchurch High SchoolWe have successfully extended the Open Your Eyes Careers Week to the Cardiff West Community High School and it’s cluster, engaging employers from a range of sectors with primary schools in Ely and Caerau. Focusing employer engagement on schools within the Southern Arc of Cardiff is a strategic priority for the initiative.The Council is working with Digital Profile to roll out an employer engagement online platform with all schools in Cardiff and to all employers engaged with the Cardiff Commitment.					

Strategic Directorate Priority 2 – Attract more visitors that stay longer													
Wellbeing objective 2.1	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (6)	Red - 0	Red/ Amber - 0	Amber/ Green – 0	Green – 6	
	Increase number of staying visitors	Results published by STEAM for the calendar year	1.8% 2,062,000	+2%	+1.1% 2,025,000	Annual	+1.1% 2,025,000	Tourism Strategy (CP): (Green) <ul style="list-style-type: none">Cardiff Council and the Cardiff Hoteliers Association have agreed to share funding for a combined exhibition at the largest international business and travel trade events during 2018/19 including, IBTM (Barcelona), IMEX (Frankfurt) and M&I (Dubrovnik). These are the largest business events exhibitions in the world to meet new contacts, network,					

	Increase total visitor numbers	Results published by STEAM for the calendar year	7.9% 21,980,000	+3%	-0.7% 20,380,000	Annual	-0.7% 20,380,000		attract investment and market the city.
	City Centre Footfall (cumulative)		43 million	42 million	43.5 million	33.8 million	43.5 million		Deliver the Capital's key event commitments: (Green)
	Cardiff Castle Total Income (cumulative)		£4,048,651	£3,800,000	£3,436,401	£3,421,648	£3,436,401		<ul style="list-style-type: none"> Volvo Ocean Race – Detailed plans are in place for all aspects of event delivery and to meet the requirements of the Host Venue Agreement / achieve targets as set out in the agreement with Welsh Government. Eisteddfod 2018 – meetings are progressing with Planning. Homeless World Cup – Cardiff is in negotiations to host the event production which will raise homelessness awareness.
	Paid Attendances at Cardiff Castle (cumulative)		315,618	310,000	300,439	264,469	300,439		Champions League Event: (Green)
	Total Income for City Hall (cumulative)		£954,914	£865,000	£890,430	£744,597	£890,430		<ul style="list-style-type: none"> Event successfully delivered in Q1.
	Retained Income for St David's Hall and New Theatre (cumulative)		£1,870,176	£1,771,392	£1,684,914	£1,178,820	£1,684,914		New tourism attraction at Cardiff Castle: (Green)
	Number of Paid Attendances at St David's Hall and New Theatre (cumulative)	1.3% variance from target	423,414	429,099	418,626	274,934	418,626		<ul style="list-style-type: none"> Black Tower Tales and a new Dr Who attraction – A business plan is being developed outlining delivery of a new family attraction as a joint venture. Meetings are progressing and it is anticipated that the attractions will go live shortly.
									Modernise the Arts Venues: (Green)
									<ul style="list-style-type: none"> St David's Hall – proposals to modernise the venue are being developed. Funding applications being examined. New Theatre – Discussions underway with Facilities Management regarding current capital investment requirements.
									The Cardiff Collection: (Green)
									<ul style="list-style-type: none"> Reviewing the commercial catering offer at the Norwegian Church. Progressing a restructure of the Marketing and Tourism Team.

Strategic Directorate Priority 3 – Continue the regeneration of the city centre and Cardiff Bay

	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/ Amber - 0	Amber/ Green – 0	Green – 4
Wellbeing objective 3.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Facilitate delivery of the Central Square regeneration scheme: (Green) <ul style="list-style-type: none"> Bus Station site sold to WG at the end of March. Final negotiations are ongoing for the creation of an SPV to deliver the new bus station and the wider Metro Central project with WG, the developer and Network Rail. The Council is now close to agreement on accessibility provision which will allow contracts for the delivery of a public realm to be signed. Work has commenced and is being delivered to the development programme. Indoor Arena (CP): (Green) <ul style="list-style-type: none"> A report on the preferred location has been presented to Cabinet. Discussion on-going regarding the acquisition of the preferred site. International Sports Village (ISV) – Phase 2 (CP): (Green) <ul style="list-style-type: none"> Discussions and correspondence on-going regarding Phase 2 of the scheme. City Hall (CP): (Green) <ul style="list-style-type: none"> Proposals for commercial use of the building to off-set the maintenance backlog are being developed and will be presented to Cabinet in Q2, 2018/19. 				

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

	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (6)	Red - 0	Red/ Amber - 0	Amber/ Green – 3	Green – 2
Wellbeing objective 4.2	Commercial and Collaboration gross income	New income achieved	325,880 (provisional)	£459,000	n/a	Annual	n/a	Achieve Commercial Growth (CP): (Amber /Green)				

	target achieved (£) (CP)	(gross)							<ul style="list-style-type: none"> The implementation of commercial improvement plans in Building Services and Cleaning are ongoing. Commercial improvement plans are also being developed for the Security and Pest Control Services. At the end of the year we anticipate savings targets to be exceeded in Pest Control and School Caretaking. The shortfall in Security Services is being mitigated by an over performance in Cleaning net income.) <p>Increase Customer Satisfaction (Green)</p> <ul style="list-style-type: none"> An online customer satisfaction questionnaire has been launched for CTS and Total FM Services and results are expected during quarter 1. Customer surveys undertaken during the year show Building Services achieved 86% customer satisfaction and Cleaning and Support 83.8%. Customers using the Commercial Waste Service returned a 90% satisfaction response. <p>Operational Performance: (Amber / Green)</p> <ul style="list-style-type: none"> The procurement strategy for the new Non-Domestic Building Maintenance Framework has been agreed. Procurement is scheduled to commence early in 2018. A new structure for Building Services has been prepared. Staff consultation was completed in January 2018 with implementation commencing in March 2018. The procurement of new technology to digitise property asset data and mobile scheduling services within the Corporate Landlord model has commenced. Phase 1 of the TRANMAN FMIT system has been implemented. ‘Teething’ issues have limited the functionality of the system. These issues are being bottomed out at the end of quarter 4. Phase 2, customer portals and vehicle hire portal, will be implemented in quarter 1 of 2018/19. <p>Corporate Landlord Model: (Green)</p> <ul style="list-style-type: none"> Cabinet is scheduled to consider a report on the proposed Corporate Landlord operating model shortly. <p>Customer Account Manager Model: (Green)</p> <ul style="list-style-type: none"> 3 Customer Liaison Officers have been appointed this year. Their role will be to drive income through better relationships with the customer and service areas, providing a Customer Liaison Service to schools, third sector and commercial enterprises in respect of building maintenance, building management, cleansing, security, pest control, central transport services and waste management services. <p>Corporate Fleet (CP): (Amber/Green)</p> <ul style="list-style-type: none"> An interim Transport Manager has been appointed. The role is now being re-evaluated to account for its need to have ‘continuous and effective responsibility for vehicle management across the Council. Recruitment to the revised role will commence in quarter 1 of 2018/19. A new structure for CTS which will deliver a revenue generating approach to service delivery has been agreed. The implementation is nearly complete. Central Transport Services has effectively contributed to the Council’s Low Emission Strategy document . New vehicle procurement will continue to focus on low emission / alternative fuel vehicles subject to market availability. The percentage of alternative fuel/ fuel efficient vehicles achieved in the fleet in 17/18 is 11%.
	% Customers Satisfied with the Service (CP)	Survey responses Commercial Waste: 90% Building Services: 86% Cleaning & Support: 83.8% (overall average score of 4.27 out of 5 /83.8% satisfied or above)	Establish a baseline	n/a	Annual	n/a			

Strategic Directorate Priority 5 – Achieve the statutory recycling/landfill diversion targets												
Wellbeing objective 3.2	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/ Amber - 0	Amber/ Green – 1	Green – 3
	The percentage of municipal waste collected and prepared for re-use and / or recycled (CP)	Waste Dataflow	tbc	61%	58.12%	tbc	58.12%	Improve Recycling Models: (Green) <ul style="list-style-type: none"> Recycling Targets – achieving the statutory recycling target continues to be a significant challenge. Lamby Way HWRC has been operational for almost a year, and is positively received by members of the public. There has been a noticeable increase on the number of users since the closure of Wedal Road. Waste Recycling and Processing – Global market prices and availability remain a high financial and performance risk. The recent national pressure for a deposit return scheme (return plastic bottles, glass bottles and receive cash deposit back) needs to be closely monitored, with possible further threats to finance and performance. Since the transition from Kelda contract to Dwr Cymru Welsh Water was secured in December 2017, both Food and Green Waste contracts for Vale of Glamorgan Council and Cardiff Council are running to plan with a successful transfer. Improve the provision of HWRC facilities: (Amber/Green) <ul style="list-style-type: none"> Wedal Road HWRC closes on 2nd March 2018, a public information and social media campaign supported the closure. There continues to be a key focus on improving the education of members of the public regarding recycling material at HWRCs. The redeployment of staff from Wedal Road allows more focus on segregating recycling and supporting customers. Deliver Re-Use Centre facilities: (Green) <ul style="list-style-type: none"> The new reuse partner was announced and launched in December. British Heart Foundation provide a network of shops, free home collection and reuse facilities and outlets across Cardiff. An initial review of the partnership has been completed, and an improvement plan is currently being developed. Environment Bill / Strategy Requirements (Green) <ul style="list-style-type: none"> The next Recycling Strategy proposal has been developed, and is due to go to Cabinet during quarter 1. It seeks recommendations to progress with a trial of the separate collection of glass, expand wheeled bins across the city and improve recycling at HWRCs. All of which will provide savings and increase recycling performance in 2018/19. There are further recommendations to consult on including garden waste options, long term infrastructure arrangements and alternative working patterns. The changes will be subject to consultation and Welsh Government discussions, regarding the Blueprint and Environment Bill. 				
	Maximum permissible tonnage of biodegradable municipal waste sent to Landfill (CP)	Waste Dataflow	tbc	37,627	1,356	tbc	1,356					
	Amount of waste sent for energy recovery	Waste Dataflow	tbc	No more than 42%	45.39%	tbc	45.39%					

Strategic Directorate Priority 6 – Continue to modernise the Council's estate												
Wellbeing objective 4.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/ Amber - 0	Amber/ Green – 1	Green – 2
	Reduce the gross internal area (GIA) of buildings in operational use (cumulative)	GIA data extracted from Property Management System	0.8% / 62,345	CP: 1% / 78,157	7.9% / 617,593	0.7% / 55,230	7.9% / 617,593	Property Strategy (CP): (Amber/Green) <ul style="list-style-type: none"> The Council remains on track to meet the targets defined in the 5 year Corporate Property Strategy (2015-2020). The Corporate Land and Property Management Plan (CLPMP) for 2018/19 was published in Q4. The CLPM results for 2017/18 show that the targets for GIA, Revenue, maintenance backlog reduction and capital receipts were not achieved in year. Delays in completing a number of key transactions has resulted in slippage. All of these transaction are being processed and will complete early in 18/19 rather than 17/18. Asset Management Software: (Green) <ul style="list-style-type: none"> Following instruction from Investment Review Board (IRB), a detailed business case relating to the acquisition and implementation of a new property Asset System has been compiled as part of the Corporate Landlord Programme. The business case will be presented back to IRB in May for final approval, after which implementation will commence immediately. 				
	Reduce the total running cost of occupied operational buildings (cumulative)	Operational Master Schedule	1% / £345,221	CP: 2.8% / £1,008,000	9.2% / £3,322,009	0.8% / £297,220	9.2% / £3,322,009					
	Reduce the maintenance backlog (cumulative)	Operational Master Schedule	£1,215,817 / 1.2%	CP: £1.3m / 1.3%	£8,892,951 / 8.6%	£1,070,817 / 1.1%	£8,892,951 / 8.6%					
	Capital Income generated	Operational	£3,864,321	£7.3m	£6,019,500	£1,680,000	£6,019,500					

(cumulative)	Master Schedule								Investment Estate Strategy: (Green)
									<ul style="list-style-type: none"> Rental income has increased and progress is being made to analyse the net yield of the estate.


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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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%	100%	99.99%	Deliver high quality and well maintained bay and water ways at Harbour Authority (CP): (Green) <ul style="list-style-type: none">Boskalis Westminster carried out the second dredging campaign as part of their five year contract to ensue vessels can navigate through the barrage locks safely. The dredging campaign was completed on January 25th and the total volume dredged and disposed of = 80,511m3. All works were carried out to the required standard, within budget & to schedule. Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks (CP): (Green) <ul style="list-style-type: none">Green Flag proposals agreed. Additional park submitted for 2018 judging. Draft Strategy delayed due to Parks Scrutiny exercise Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond’ Heritage Lottery Funded access project: (Green) <ul style="list-style-type: none">Further delays to toilet completion and commencement of footpath works – all will now be undertaken in Q1/2 of 2018/19. Delays agreed with HLF. Works will be completed by late summer 2018. Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects:(Green) <ul style="list-style-type: none">Heritage Lottery Fund programme are under review. The dedicated parks programme has been temporarily suspended meaning that competition will be greater. Alternative methods of delivering parks projects through a management plan and targeted funding bids are being developed before a Cabinet report is submitted. The Council is responding to an HLF consultation exercise.				
	Customer satisfaction levels for the Harbour Authority	Survey Responses	96%	95%	96.5%	98.5%	99%					
	The number of passengers carried on commercial vessels	Operator Figures	198,364 (Cumulative)	185,000	194,891 (Cumulative)	22,112	194,891					
	Number of attendances at Harbour Authority facilities.	Visitor numbers	1,303,350 (Cumulative)	1,100,000	265,413	240,390	1,346,619					
	Customer satisfaction Parks and Sport	Survey Responses	76% (15.6% variance from target)	90%	92%	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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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	7,517.04 (8.8% variance from target)	8,266.00	7,263.21	Annual	7,263.21	Ensure Leisure Centres deliver high quality service according to contract (CP): (Green) <ul style="list-style-type: none"> The Annual Service Plan end of year report is due in April 2018 which will cover first years performance on areas such as finance, participation and investment. The Quarter 3 report outlines progress to date on investment. At the end of quarter 3 there was a 15% increase on live members from contract commencement. Llanishen first floor conversion has been completed which included the relocation of the gym and new fitness studios and a toning suite. GLL’s Welsh language action plan has been completed. 				
	Frequency of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities	Sport Cardiff data	107,364 (cumulative) (10.5% variance from target)	120,000	120,369 (Cumulative)	33,796	120,369					
								Continue with the implementation of the peripatetic delivery model for the provision of play services within communities				

Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities	Sport Cardiff data	27,338 (Cumulative) (8.9% variance from target)	30,000	27,169 (Cumulative)	8,233	27,169	<p>across the city with full implementation by March 2018 (CP): (Green)</p> <ul style="list-style-type: none"> Llanrumney Play Centre is being considered for redevelopment. Adamsdown handover date delayed due to developers planning delays. All other areas are successfully operating to the new peripatetic delivery model delivering play opportunities at a variety of venues. <p>Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University : (Green)</p> <ul style="list-style-type: none"> Review and first payment from Sport Wales The final payment has been received from Sport Wales and CMET have been paid via the JV Agreement. The 2018/19 Local Sport Plan has been approved. The end of year review will be carried out in April between Cardiff Met, Sport Wales and Cardiff Council. A report with officer comments and recommendations will follow. <p>Develop the Facilities Planning model for Sport and Leisure: (Green)</p> <ul style="list-style-type: none"> Awaiting outcome on Sport Wales' Sport Strategy consultation before producing a Cardiff Sport and Physical Activity strategy to ensure alignment to National objectives and priorities. <p>Deliver a range of alternative delivery models for Outdoor Sport facilities: (Green)</p> <ul style="list-style-type: none"> We are exploring the model of transfer to include sports pitches without the need to dispose of Public Open Space. This model has been used successfully in other Welsh authorities with the outcome of achieving external funding from National Governing Bodies for sport. The draft Heads of Terms for this approach will be reviewed by the Asset Management Board.
The number of individuals participating in Parks Outdoor Sport (PS003a)	Booking data	183,646 (Cumulative)	165,000	174,326 (Cumulative)	42,289	174,326	

Area	Good news	Challenges / next steps
 <p>CUSTOMERS</p>	<p>Economic Development</p> <ul style="list-style-type: none"> All 10 Authorities have agreed the JWA Business Plan to discharge the Reserve Matter. Progressing agreement of JV for delivery of new family attraction at Cardiff Castle <p>Major Projects</p> <ul style="list-style-type: none"> 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. <p>CTS and TFM</p> <ul style="list-style-type: none"> Delivered campaign to promote the MOT and servicing facility to staff and internal audiences. 77 compliments were received this year. CTS received compliments in relation to the Driver Training, MOT Service and Fabrication Services. Building Services received compliments in relation to their professional approach and standard of work. Cleaning & Support received superb compliments about the County Hall car park attendants and cleaning staff where improvements to the service were made. Pest Control received more compliments from internal customers about the services they provide Building Support received compliments about the assistance given to office moves and office refurbishments. Customer Account Manager Model - 3 Customer Liaison Officers who will be a dedicated schools advocate and communication channel to improve customer satisfaction have been appointed. <p>Waste Management:</p> <ul style="list-style-type: none"> Incub technologies have been procured and installation began to improve customer focus and operational efficiencies. Introduction of new skip service for commercial and domestic customers. 	<p>Economic Development</p> <ul style="list-style-type: none"> Joint Cabinet agreement of the JWA Business Plan to discharge the Reserve Matter. Conclude agreement of JV for delivery of family attraction at Cardiff Castle. <p>Strategic Estates</p> <ul style="list-style-type: none"> Securing planning permission in regard to a number of key disposals to enable receipts to be realised in this financial year. <p>CTS and TFM</p> <ul style="list-style-type: none"> Continued commercial growth of Central Transport Services. Continued improvement of customer liaison/managment with schools with assistance of the new Customer Account Manager model and the resourcing and delivering all commitments against the new Buildings SLA. <p>Waste Management</p> <ul style="list-style-type: none"> Procurement of new fleet for waste collections. Installation of the Autosorter in the Materials Recycling Facility. Implementation of the next three year Recycling & Waste Strategy.

 <p>FINANCIAL</p>	<p>Savings:</p>	<p>In Year Spend:</p> <p>TFM</p> <ul style="list-style-type: none"> Continuing the momentum of the implementation of commercial improvement plans in Building Services, Cleaning and the commencement of commercial improvement plans in the Security and Pest Control services.
 <p>INTERNAL PROCESSES</p>	<p>Digitisation:</p> <ul style="list-style-type: none"> RAMIS – Implementation is continuing and the system is being rolled out across the Council and with external contractors TRANMAN -.‘Teething issues’ encountered during the implementation of the new software are resolved. The customer Portal will be available form quarter 1 of 2018/19. Asset Management Software – procurement of Integrated Workplace Management System (IWMS) for Corporate Landlord is nearing conclusion for quarter 1 of 2018/19. 	<p>Digitisation:</p> <ul style="list-style-type: none"> RAMIS – Ongoing training and implementation across the Council and implementation of training into schools TRANMAN – Provision of an internal hire model to optimise fleet usage and customer portal. Asset Management Software – Completion of procurement of IWMS, and commencement of implementation in quarter 1 of 2018/19. <p>TFM</p> <ul style="list-style-type: none"> Finalisation of tender documents for the new non domestic building maintenance framework in conjunction with other Council Service Area Stakeholders.
 <p>EMPLOYEE & WORKFORCE</p>	<p>Tourism</p> <ul style="list-style-type: none"> 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 (March 2018). <p>Commercial Services Structures</p> <ul style="list-style-type: none"> CTS restructure – implementation nearing completion. Building Services restructure – consultation completed and implementation commenced. Customer Account Manager Model – recruitment completed for 3 Customer Liaison Officers. <p>Occupational Road Risk Working Group</p> <ul style="list-style-type: none"> Occupational Road Risk Policy drafted. <p>Employee Survey</p> <ul style="list-style-type: none"> Following consultation with staff Employee Survey Next Steps action plans have now been agreed and are being progressed. <p>Learning and Development</p> <ul style="list-style-type: none"> Waste Management – Frontline operatives encouraged to attend Essential Skills training. Over 20 employees are now signed up to undertake an NVQ. 8 HGV training placements have also been completed. 	<p>Tourism</p> <ul style="list-style-type: none"> Complete the implementation of new structure. <p>Commercial Services Structures</p> <ul style="list-style-type: none"> CTS restructure – recruitment of Transport Manager. Building Services restructure – progress implementation. Corporate Landlord Model – Finalise the TOM and the financial and resource structures. <p>Occupational Road Risk Working Group</p> <ul style="list-style-type: none"> Undertake consultation on draft policy document. <p>Employee Survey</p> <ul style="list-style-type: none"> Progress the implementation of agreed Employee Survey Next Steps action plans. <p>Parks, Sport & Leisure</p> <ul style="list-style-type: none"> Proposals for two new apprenticeship schemes underway.

QUARTER 4 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Education and Lifelong Learning					Director: Nick Batchelar			Number of Employees (FTE): 655		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													
Wellbeing objective 1.1	Measures (CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p)= Provisional year end data (f)= Final year end data * (LLC = Language, Literacy & Communication)	CP Corp Plan	Supporting Information	Q4 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q4 2016-17 Result (2015-16 AY)	Q3 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 4 position against the Headline Actions in the DDP (2)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green –5
	% 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	58.5% (F)	Not comparable	The city is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school. The 2017 Performance Report highlights the overall strengths of Cardiff’s performance in 2017: <ul style="list-style-type: none">The trajectory of improvement between 2011-2017 in the Foundation Phase, Key Stage 2 and Key Stage 3;Cardiff’s performance in relation to the Welsh averages in the Foundation Phase and Key Stage 2;Performance Level 2+, Level 2 and new Capped 9 measures, compared with Welsh averages;Improved Estyn inspection outcomes and an increase in the number of schools removed from an Estyn category;Attainment of eFSM pupils at Key Stage 2 and 4, compared with Welsh averagesGood progress in reducing the proportion of year 11 leavers who are not in education, employment or training The report also notes the continuing importance of focused action in relation to: <ul style="list-style-type: none">Improving outcomes for children who are looked after, particularly in relation to those young people who are not educated in a Cardiff school;Improving outcomes for young people at Level 1 and for those who are educated other than at a mainstream or special school;Reducing the number of young people who leave Key Stage 4 without any qualifications. In 2017, 43 pupils out of 3283 didn’t achieve a recognised qualification;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;Meeting the needs of an increasing number of young people with ALN;Continuing to address the low performance of Traveller/Roma young people, which remain very low. The challenge and support commissioned through the Consortium has improved in 2016-17, and processes for Schools Causing Concern are working effectively, as evidenced by the reduction in the number of schools that have been removed from Estyn follow up categories since Autumn 2017. The continued introduction of new qualifications and on-going changes to performance indicators 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. Preparation for a radically new curriculum, implementation of which has been extended by Welsh Government until 2022, remains a challenge for schools. The new curriculum will make learning more experience-based, the assessment of progress more developmental, and will give teachers the flexibility to deliver in more creative ways that suit the learners they teach. Progress in completing a training offer for the Digital Competency Framework, one aspect of the new curriculum, has been delayed, as an analysis of the broadband in Cardiff schools continues. The Local Authority has partnered with Swansea University to offer Computer Science accredited training for teachers, this is due to start from September 2018.				
	% pupils achieving Level 2 at Key Stage 4	✓	-	69.6% (F)		Not comparable	69.6% (F)	Not comparable					
	% pupils achieving Level 1 at Key Stage 4	✓	250 pupils	93.2% (F)		Not comparable	93.2% (F)	Not comparable					
	The new Capped Points Score Key Stage 4(CAP 9)	✓	-	360.7 (F)	New Measure for 2016/17	Not yet collected	360.7 (F)	Not yet collected					
	% pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)		43 pupils	1.3% (F)	0.5%	1%	1.4% (P)	1%					
	% pupils achieving CSI at Key Stage 3		-	86.2% (F)	88%	86.6%	86.2% (F)	86.6%					
	% pupils achieving CSI at Key Stage 2	✓	-	89.4% (F)	90%	89.5%	89.4% (F)	89.5%					
	% pupils achieving Foundation Phase (FP) Outcome Indicator		-	88.5% (F)	89%	88.9%	88.5% (F)	88.9%					
	% pupils achieving O5 in *LLC (FP) in Welsh	✓	-	92.1% (F)	93.5%	93.1%	92.1% (F)	93.1%					
	% pupils achieving L4 in Welsh 1 st Lang. KS2	✓	-	92.8% (F)	96%	96.1%	92.8% (F)	96.1%					
	% pupils achieving L2 qual. In Welsh 1 st Lang. KS4	✓	-	80.7%	82%	79.8%	80.7%	79.8%					
	% pupils achieving L2 qual. In Welsh 2 nd Lang. KS4	✓	-	81.8%	83.5%	83.2%	NYA	83.2%					
	% Attendance -Primary	✓	-	95% (Q4)	95%	95%	95.0% (16/17 F)	95%					
% Attendance -Secondary	✓	-	93.62% (Q4)	95%	94.5%	94.2% (16/17 F)	94.5%						

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

Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q4 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q4 2016-17 Result (2015-16 AY)	Q3 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 1	Amber/Green – 3	Green – 3
	Year 11 EOTAS Pupils (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%	3% (F) 5% (F) 25% (F) 18% (F)	4% 4% 17.3% 12%	Education provision and the achievements of learners are both improving. However, currently not all of our young people are benefitting, and we know that we need to do more to address this inequality in achievement. <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 (CSI) 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%. <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. <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. Quality assurance of commissioned provision for EOTAS learners is underway but the options for provision are limited. <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. Systems to identify underachievement of children looked after have improved. <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. Good practice in relation to improving the attainment of pupils with EAL is being shared across Wales. <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. Systems to identify underachievement of this group have improved. When analysing the performance of ethnic groups it needs to be noted that some cohort sizes are much smaller than others.				
	Year 11 EOTAS Pupils (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%	1% (F) 3% (F) 15% (F) 21% (F)	0% 0% 13% 24%					
	Children Looked After (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%	69% (F) 78% (F) 4% (F) 26% (F) 61% (F) 0% (F)	88.9% 68.2%					
	Children Looked After by Cardiff Council (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%	54% (F) 77% (F) 0% (F) 11% (F) 36% (F) 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	33.9% (F)	Not comparable					
	Non FSM pupils - % Level 2+ at KS4		-	66.6% (F)		Not comparable	66.6% (F)	Not comparable					

	eFSM pupils - % CSI at KS2		-	79.1% (F)	80.6%	78.8%	79.1% (F)	78.8%	
	Non FSM pupils - % CSI at KS2		-	92.1% (F)	93%	92.5%	92.1% (F)	92.5%	
	eFSM pupils - % Attendance: -Primary -Secondary		-	93.0% (F) 90.5% (F)	93.1% 91%	92.9% 90.7%	93.0% (F) 90.5% (F)	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%	87.75% 88.17% 58.76%	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															
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q4 2017-18 Result <i>(2016-17 AY)</i>	2017-18 Target <i>(2016-17 AY)</i>	Q4 2016-17 Result <i>(2015-16 AY)</i>	Q3 2017-18 Result <i>(2016-17 AY)</i>	2016-17 Result <i>(2015-16 AY)</i>		Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green – 0	Green – 4	
	% SEN pupils ach. Foundation Phase OI: - 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%		The Cardiff Additional Learning Needs Strategy, which was shared with Cabinet in January, outlines three key priorities for improving outcomes for children and young people with ALN: Priority One: Successful implementation of the ALN and Educational Tribunal Act Priority Two: Strengthening our collective capacity to meet all needs Priority Three: Ensuring sufficient, high quality additional learning provision 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: - Special school schemes within the Band B 21 st Century Schools Programme. Places will not be available until 2022. - An interim ALN Development Plan to reshape and extend specialist provision from 2018-2022. A public consultation to extend specialist resource base and special school places prior to the completion of Band B schemes has been completed. Further schemes are being developed with a view to begin consultation next year. The ALN Innovation projects, in readiness for implementation of the new statutory framework, have been completed and evaluated. The Additional Learning Needs and Education Tribunal (Wales) Bill will have significant implications for schools, local authorities, heath boards and other partners work together to support additional learning needs: <ul style="list-style-type: none">A 0-25 age rangeA Unified PlanClear and consistent rights of appeal for all children and young people with ALNA new Code with mandatory requirements on governing bodies, local authorities and other partners.New responsibilities to provide information and advice; to reduce conflict and ensure effective disagreement					
	% SEN pupils ach. CSI, at Key Stage 2: - 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 Key Stage 3: - 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+ Key Stage 4 - 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) Primary Secondary		-	Not yet available	Year end 16/17 9.0 48	5.1 31.6	Year end 16/17 8.9 48	9.38 55.3							
	Fixed term exclusions per 1000 pupils (6 days or more) Primary		-	Not yet available	Year end 16/17 0.15	0.0	Year end 16/17 0.16	0.2							

	Secondary				0.8	0.1	2.39	0.91	<p>resolution.</p> <ul style="list-style-type: none"> Increased collaboration between education, health and social services. <p>A comprehensive training programme for specialist support is now available for schools via SLA online. A termly forum for emotional health and wellbeing needs has also been established.</p>
	Average days lost Exclusions (FTE 5 days or fewer)		-		Year end 16/17		Year end 16/17		
	Primary			Not available	1.5	1.57	1.57	1.57	
	Secondary				1.4	1.55	1.73	1.55	
	Average days lost Exclusions (FTE 6 days or more)		-						
	Primary			Not available			Year end 16/17		
	Secondary				8.0		8.75	9.3	
					9.0	-	10.3	12.63	

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

	Measures	CP Corp Plan	Supporting Information	Q3 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q4 2016-17 Result (2015-16 AY)	Q3 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber -2	Amber/Green -2	Green – 7
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"> Sufficiency needs resulting from population growth Condition of the current school estate Suitability of the current estate to meet the demands of 21st Century Learning <p>Construction of Howardian Primary School and Ysgol Glan Morfa is due to be occupied from September 2018. The construction of Ysgol Hamadryad is due to be occupied from January 2019.</p> <p>A transition plan to move Cardiff West Community High school to its new premises for Spring 2019 is underway.</p> <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"> Remove all “D” condition, end of life, school properties; Address the eight form of entry sufficiency issue in the English medium secondary sector in the central area of the city; Address the sufficiency, condition and suitability issues in the special sector, in both primary & secondary settings; Address local sufficiency issues in welsh medium primary schools in the east and west of the city; Address local sufficiency issues in English medium primary schools in Cardiff Bay and west of the city. <p>(the full report can be viewed here http://cardiff.moderngov.co.uk/ieListMeetings.aspx?Committeeld=151)</p> <p>A subsequent report to Cabinet will propose arrangements to secure sufficient capacity and appropriate governance in order to deliver the Cardiff Band B 21st Century Schools Programme. ARUP have been commissioned to undertake this work.</p> <p>An Education Asset Management Plan is in place and a rolling programme of condition surveys is being undertaken. Consultation on a school buildings handbook, which sets out the mutual responsibilities of the Local Authority, Governing Bodies and Head Teachers in ensuring that school buildings and facilities are maintained, is in progress. The handbook sets out the process for ensuring that the required operational health and safety standards are met, and that statutory obligations are complied with.</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 2018	Jan 2017	Jan 2016	Jan 2017	Jan 2016					
				7777	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	Q4 2017-18 Result <i>(2016-17 AY)</i>	2017-18 Target <i>(2016-17 AY)</i>	Q4 2016-17 Result <i>(2015-16 AY)</i>	Q3 2017-18 Result <i>(2016-17 AY)</i>	2016-17 Result <i>(2015-16 AY)</i>	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 3	Green – 1
	The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis - Primary -Secondary -Special		Changes to Estyn Inspection Framework – PI’s have now changed						In 2016-17, investment in leadership provision, in partnership with the Consortium, has included: <ul style="list-style-type: none">11 Headteachers have undertaken the New to Headship programme3 Headteachers have undertaken the Strategic Headship programme2 Headteachers have completed the Consultant Headship programme7 Headteachers have completed the Executive Headteacher programme14 senior leaders have completed the Aspiring Headteacher programme A number of Heads are also being funded to mentor other future leaders as part of building leadership capacity. Cardiff has the highest number of Teach First alumni teachers of any local authority or region in Wales, and 20% hold an additional leadership responsibility. In total, there are 45 Teach First trainees, NQTs and alumni working in Cardiff schools. Current trainees and newly qualified teachers continue to make excellent progress. Current indicators show that 70% of Cardiff-based NQTs have confirmed their intention to remain teaching in Wales (and in Cardiff where possible), over half of these have already secured third year contracts with their current placement schools in Cardiff. The federation of three special schools is now complete and the executive head teacher of The Western Learning Campus has been appointed. Tongwynlais and Coryton primary schools have also been federated as The Pear Tree Federation. The consultation for the federation of Trowbridge and Greenway primary schools is due to begin in quarter 1. The permanent head teacher posts for Eastern High School and Trelai Primary School, both of which have recently been removed from Estyn follow-up, have been appointed. 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.				
	The percentage of schools, inspected by Estyn, judged to have good or excellent teaching on a three year rolling basis -Primary -Secondary -Special												

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	Q4 2017-18 Result <i>(2016-17 AY)</i>	2017-18 Target <i>(2016-17 AY)</i>	Q4 2016-17 Result <i>(2015-16 AY)</i>	Q3 2017-18 Result <i>(2016-17 AY)</i>	2016-17 Result <i>(2015-16 AY)</i>	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 2	Amber/Green – 1	Green –2
	Number of schools in Estyn follow up:			Q4			Q3	July 2016	<u>Outcomes of Estyn inspections</u> Six of the eight schools inspected with reports published under the new framework since September 2017 have been judged to be good or excellent for their leadership and management, the remaining two have been judged as requiring improvement in this area. Four of the schools have been asked to submit excellent practice case studies for dissemination on Estyn’s website. <u>January 2018 final categorisation</u> <u>Primary overview</u> In the primary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (89.7% Cardiff, 85.3% Wales). There was no change to the number of primary schools categorised as red in January 2018, whilst the				
	-Estyn reviewing progress			6	5	N/A	6	7					
	-Significant improvement		-	0	0		0	3					
	-Special measures			1	0		1	3					
% schools categorised as ‘Green’ by WG:				Jan 2018	Jan 2018	Q4	Q4	Jan 2017					
-Primary				53.06%	40%			36%					
-Secondary				38.89%	30%			26%					





	-Special			28.57%	63%			57%	<p>proportion of red primary schools across Wales increased by 0.4 percentage points. The proportion of amber schools decreased to eight schools in January 2018, compared to thirteen in January 2017.</p> <p><u>Secondary overview</u> In the secondary sector, the proportion of schools in the green and yellow categories is higher than the Wales figures (88.8% Cardiff, 68.3% Wales). There is now only one secondary school categorised as red in January 2018, compared to three schools in January 2017 (NB two of the schools are now closed). The proportion of red schools in Wales increased by 2.9 percentage points. The proportion of amber schools decreased to one in January 2018, compared to five in January 2017.</p> <p><u>Special overview</u> In the special sector, the proportion of schools in the green and yellow categories is 71.4%, compared to 57.1% in January 2017. No special schools are categorised as red in January 2018, one school was categorised as red in January 2017. No special schools in Wales are categorised as red in January 2018.</p> <p><u>Governance</u> There has been a slight decrease in the number of overall governor vacancies, from 177 in Q3 to 172 in Q4. There has been a slight increase in the number of LA governor vacancies, from 29 in Q4 to 32 in Q4. 29 LA governors have been appointed this term.</p> <p>Governors Wales, which promoted and developed high quality school governance in Wales, was dissolved in March 2018. There are ongoing opportunities and challenges in relation to strengthening governance, which will be explored in partnership with both the Central South Consortium and through the Education Development Board.</p>
	The number of schools with less than 50% of pupils achieving the level 2+ threshold		-	7 schools	L2+ target no longer valid - year 0	N/A	7 schools	Not comparable	
	% of schools inspected where Standards are judged by Estyn to be good or excellent on a three year rolling basis - Primary -Secondary -Special		Changes to Estyn Inspection Framework – PI's have now changed						
	% of schools, inspected where Capacity to Improve is judged by Estyn to be good or excellent on a three year rolling basis -Primary -Secondary -Special								
	The number of schools running recurrent deficit budgets		-	13 (17-18 FY)	10 (17-18 FY)	14 (16-17 F/Y)	11 (Q3 17-18 F/Y)	14	
	The % governor vacancies Cardiff schools			Q4					
	Local Authority vacancies		32	8.16%	6%	6.9%	7.42%	6.9%	
	All vacancies		172	8.38%	7.5%	8.1%	8.67%	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	Q4 2017-18 Result (2016-17 AY)	2017-18 Target (2016-17 AY)	Q4 2016-17 Result (2015-16 AY)	Q3 2017-18 Result (2016-17 AY)	2016-17 Result (2015-16 AY)	Quarter 4 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 1	Amber/Green – 4	Green – 1
	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)	√	-	Feb 2018 297	300	N/A	274	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. Child Friendly City brings UNICEF UK together with local partners to help make cities and communities where all children, including the most vulnerable, feel safe, heard and nurtured. The key areas of work highlighted by children and young people, families and professionals include:</p> <ul style="list-style-type: none"> - Health - Education - Family and belonging <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 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)	97% (3% NEET)	2016-17 Prov 98.3% (1.7% NEET)	97% (3% NEET)					
	% Year 13 Leavers making successful transition to EET (October Careers Wales)	√	Prov Oct 2017 leavers	2016-17 Prov			2016-17 Prov						

			33 young people	97.6% (2.4% NEET)	98% (2% NEET)	96.9% (3.10% NEET)	97.6% (2.4% NEET)	96.9% (3.10% NEET)		<p>All secondary schools are now using the re-developed Vulnerability Assessment Profile tool, which uses a wider scope of characteristics to inform vulnerability. The development of new employability programmes and the impending launch of Capita Integrated Youth Support Services will continue to strengthen information sharing regarding young people at risk, and those not engaged, in education, employment or training.</p> <p>A wide range of partners continue to be engaged in shaping the Cardiff Commitment. To date, at least 100 employers have indicated a clear willingness to contribute to the strategy with physical pledges from 46 employers in Cardiff supporting opportunities such as work experience, mock interviews, careers events and apprenticeships.</p> <p>An enhanced digital platform, 'Digital Profile', has also been launched this quarter to enable employers, schools and young people to connect and share opportunities in the world of work. It is also available to job seekers, enabling them to identify and apply for opportunities that match their skill sets. This will continue to be rolled out over the next year – the ambition being to enable all Cardiff schools to use the platform.</p> <p><u>Early Help Family Support</u> The directorate will be supporting Children's Services in the roll out of the re-commissioned Families First services for schools. Further aspects of the programme, which are being led by the Education directorate, will be commissioned in the summer term.</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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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	£2.653 m	£2.280 m	£2.653 m	<u>Services to schools</u> The majority of schools are now using the SLA Online portal to purchase services from the Council. Over the Easter break the refreshed SLA documents and charges for the 2018/19 trading year will be uploaded ready for schools from the start of the Summer term. All the Education SEN teams are now offering training activities to schools via the portal. The Governor Services team have identified four schools to trail as a pilot scheme the Governing Body module. <u>Finance</u> The Education Directorate has a savings target of £0.0778m for 2018/19. There are 13 schools, 6 Primary, 6 Secondary and 1 Special School, which carried forward a deficit balance. In 2015-16, there were 21 schools; 12 Primary, 8 Secondary and 1 Special School with deficit balances. Each school with a deficit budget has a medium term financial plan showing how it will reduce its deficit to a balanced position. There is an assigned monitoring officer for each school with a deficit, working closely with the school and governing body to monitor the delivery of the medium term plan. <u>Sickness</u> Reducing sickness absence remains a key area of focus for the directorate. A review of sickness in the Education Catering Service has been completed in quarter 4, and an action plan is being implemented. <u>PPDR compliance</u> Although there has been a slight improvement in the percentage of half yearly reviews completed across the directorate compared to last year, there is still further work to be done to improve PPDR compliance.					
	Trading position - Catering Services - Storey Arms - Music Service		-	(£0.288m) (£0.051m) (£0.301m)	£0.000m £0.000m £0.000m	Not available	(£0.300 m) £0.044 m £0.148 m	(£0.042 m) £0.027 m £0.109 m						
	Sickness Absence		-	12.12 days	7 days	11.86 days	8.08 days	11.86 days						
	PPDR compliance - Initiate objectives - Half yearly review - Full year review		- - -	89.28% (half yearly review)	100% all	87% (half yearly review)	87%	77% (full yearly review)						

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> 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 Provisional 2016-17 NEET data indicates further improvements in the proportion of young people progressing into education, employment or training Secondary offers were set out on schedule on March 1st 2018. Despite an increase in applications, there has been an increase in the percentage offered their first preference of community secondary school (84.4%, compared to 76.7% last year). Construction of the new primary schools for Howardian, Hamadryad, Glan Morfa is on programme. Ysgol Y Wern, which was inspected in January 2018, was judged to be excellent in the five key inspection areas. Estyn concluded that nearly all pupils take pride in their school, enjoy attending each day, and make excellent progress during their time at the school. The head teacher was praised for her confident and robust leadership and high expectations. The Welsh Government approved Cardiff LA's Welsh in Education Strategic Plan in March 2018. A draft implementation plan has been developed in consultation with WEF partners and is being finalised for 31st March 2018 Construction of Cardiff West Community High School's new school building hit a major milestone as the building reached full height. The moment was marked by a topping out ceremony hosted by Richard Jones, Operations Director at Willmott Dixon, the company building the new school, and joined by invited guests including pupils, councillors, governors and teachers. 	<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"> Performance in the Level 1 threshold is 93.2% (5 GCSEs A*-G), which is below the Welsh average of 94% Improving outcomes for groups such as EOTAS (Educated Other Than At School) pupils and Looked After Children Reducing the gap in attainment between pupils eligible and not eligible for free school meals
 FINANCIAL	<ul style="list-style-type: none"> 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%. Welsh Government have awarded the LA a specific grant of £2.095m covering the next four years to reduce Infant Class Sizes. In 2018/19 the funding will be used in 10 Primary schools to employ additional teaching staff 	<ul style="list-style-type: none"> Reducing the out of county spend and achieving savings targets remain a key challenge. The Education Directorate has a savings target of £0.778m for the 2018/19 financial year. Welsh Government changes to the allocation of the MEAG (Ethnic Minority Achievement Grant) Welsh Government reduction to sixth form budgets for 2018/19 and 2019/20 Welsh Government reduction in the Education Improvement Grant for 2018/19 and 2019/20 Delivering the Asset Management Programme for 2017/18 to prioritise projects that need to address condition and suitability
 INTERNAL PROCESSES	<ul style="list-style-type: none"> The Digital Cardiff Board are supporting an information management review The online portal for all SLA services is now complete and all school purchases have been made A report to inform Cabinet of responses received following the public consultation on the Council's School Admission Arrangements 2019/20 was published in March 2018 A review of the co-ordinated admissions process and further roll out is ongoing 	<ul style="list-style-type: none"> Improving data quality in the directorate and the preparing for the new General Data Protection Regulation (GDPR) In partnership with Children's Services, ensuring that the new Families First model enables schools the capacity to deliver and engage in Early Help Implementing additional 30 hour free childcare places through Flying Start Ensuring consistency in the Corporate Landlord model Consultation on the school buildings handbook
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> Launch of the Cardiff well-being policy for schools, in partnership with Trade Union colleagues A clear system for deploying executive head teachers. Improved staff engagement There is now Welsh Medium capacity across the range of inclusion services. Year-end sickness data for 17-18 shows a slight increase compared to the previous year, 12.12 days in 17-18 compared to 11.86 days in 16-17. Q3 2017-18 half yearly review PPDR compliance shows a slight improvement compared to the previous year, from 87% to 89.28%. Q4 figures are not yet available 	<ul style="list-style-type: none"> A Cabinet report around capacity and governance in the delivery of the Band B schemes will be published in April 2018 Ongoing difficulties in recruiting school staff in the Welsh medium and Catholic sector Continuing to reduce sickness absence in certain areas of the directorate Continuing to increase PPDR compliance

QUARTER 4 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	Year End 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 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]	Q4 = 414	1,113	1,200	639	246	1849	Develop effective Scrutiny arrangements. Green Worked with Officers and Members to deliver joint working across functions, including joint task group inquiry re Drug Dealing. Scrutiny Chairs have ensured effective scrutiny arrangements by agreeing which Committee will lead on items that go across Committee terms of reference e.g. the Community & Adult Services Scrutiny Committee led on the scrutiny of the Cardiff & Vale of Glamorgan Care and Support Needs Area Plan 2018-2023 and ensured relevant comments were relayed to the Children & Young People Scrutiny Committee; Economy & Culture Scrutiny Committee led on scrutiny of the Cardiff Central Bus Station and ensured the Chair’s letters were copied to the Chair of the Environmental Scrutiny Committee, for information. In addition, Scrutiny Committees are ensuring information obtained via their scrutinies is shared, as relevant, to enhance the depth of scrutiny e.g. Economy & Culture Scrutiny Committee shared information relating to GLL’s improved performance on sickness absence with the Policy Review & Performance Scrutiny Committee, which has since investigated this further to inform their on-going scrutiny of Sickness Absence. Implement the findings of the review of Scrutiny project. - This headline action has been deleted/removed following Annual Councils decision to maintain the status quo for Scrutiny Committees during 2017-18 Complete the transfer of the Member Enquiry Service to the Member Services Team. Green Following the members survey, feedback in relation to the Member Services Team was positive with the majority of members aware of and using the service. Deliver the Member Induction Programme following the elections in May. Green The member survey produced a mixed feedback with a number stating that the essential training was too prescriptive. The feedback was reviewed by the Democratic Services Committee and agreed that Essential training, going forward would be the following: <ul style="list-style-type: none">• Code of Conduct, this has currently been completed by all 75 councillors, going forward sessions will focus on updates and changes to the Code of Conduct.• Information Governance, further sessions in relation to changes as a result of the General Data Protection Regulation have been scheduled.• Committee specific, no member can sit on a Regulatory Committee without undertaking the necessary training.• Roles of Councillors as Corporate Parents, further sessions are being scheduled and• Safeguarding, further sessions are being scheduled. There have also been issues with the All Wales Academy portal for online e-learning resources, which was discussed at a meeting of an All Wales Co-ordinator meeting, feed back from the meeting has not yet been received. Review Constitutional arrangements. Green A number of different Constitution changes approved by full Council in March 2018 are to be implemented in May 2018, the changes include issues relating to the following: <ul style="list-style-type: none">• Recording of Council Meetings;• Ward Member Consultation;• All Party Council Groups;• Responsibility for Air Quality Management Functions; and• The Contract and Finance Procedure Rules. The changes represent a significant improvement in governance arrangements. Ensure all new policies and budget proposals have supporting Equality Impact Assessments (EIAs). Green Advice provided and all Budget proposal EIA’s have been completed. Implement year two of the Council’s second Strategic Equality Plan 2016-2020. Green Annual Report produced.				
	The number of ‘live’ webcast hits. Planning Committee. [CP]	Q4 = 424	982	600	544	280	1001					
	The number of ‘live’ webcast hits. Scrutiny. [CP]	Q4 = 69 Only one scrutiny Committees was web cast in the first two quarters of the financial year due to a new administration being elected and new members being appointed and inducted to Scrutiny committees	205	400	28	129	119					
	The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held. [CP]	Q4 = 70% Staff sickness was an issue this quarter along with the volume of meetings, 57 compared with 16, 23 and 39 in previous quarters.	75%	80%	75%	77%	75%					
	The number of external contributors to Scrutiny meetings. [CP]	Q4 = 30 Results for 2017/18 agreed with Director following review of indicator definition and some validation of information provided.	188	140	New PI for 2017-18	121	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	2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 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
								<p>To review and update, as necessary, the Council’s Contract Standing Orders and Procedure Rules, following the County Council elections in May. Green</p> <p>The amended Contract Procedure Rules were approved by the Constitution Committee in March and will come into effect on 1st July.</p> <p>Prepare for County Council and Community Council Elections. Green</p> <p>No activity was scheduled for this quarter in relation to this Headline Action</p> <p>Deliver the Voter Registration Campaign. Green.</p> <p>No activity was scheduled for this quarter in relation to this Headline Action</p>				





Strategic Directorate Priority 3 – To support the Council in meeting the requirements of the Welsh Language Standards. <i>[3 Headline Actions]</i> (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	Year End 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 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 breached by the Welsh Language Commissioner. [DP]	Q4 - 0	6	N/A	Annual	2	4	<p>Lead on the Implementation of the Welsh Language Standards across all Council Directorates and prepare Annual Monitoring Report to meet legislative requirements. Green Information has been collated from the Directorates and the report completed. The report will be presented to SMT [17/04] Bilingual Cardiff Group [23/04] and Cabinet and Council in June.</p> <p>Implement the city wide Bi-lingual Cardiff Strategy 2017-2022 to promote and facilitate the Welsh language in Cardiff. Green Information has been collated from partner agencies and the report completed. The report will be presented to SMT [17/04] Bilingual Cardiff Group [23/04] and Cabinet and Council in June.</p> <p>To explore opportunities to expand and promote translation and simultaneous translation services to other public organisations. Green Draft SLAs are with partners and it is anticipated that a new contract will begin in April.</p>				
The number of complaints of breaches of the Welsh Language Standards that are confirmed as not breached or are discontinued by the Welsh Language Commissioner. [DP]	Q4 -0	5	N/A	Annual	2	5					
The number of Council employees who have undertaken Welsh Language Awareness training. [DP]	Q4 - 64	304	N/A	Annual	99	800					
The number of Council employees who have undertaken Welsh Language training. [CP]	Q4 - 64	171	N/A	Annual	2	184					
Number of words translated for Cardiff Council by Bilingual Cardiff. [DP]	Q4 – 1,403,781	6,782,122	N/A	New PI for 2017-18	1,870,331	New PI for 2017-18					
Number of words translated for other authorities/organisations by Bilingual Cardiff. [DP]	Q4 – 740,281	2,245,528	N/A	New PI for 2017-18New	456,900	New PI for 2017-18					

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> Electoral Services were involved with #vote100 campaign which marked 100 years since Parliament passed a law which allowed the first women to vote for the first time Welsh Music day was supported by Welsh music being played on phone lines and a Welsh tune of the day being chosen each day during the week on social media. Glamorgan Archives have retained their Archive Accreditation status on review and won't have to resubmit for another 3 years. Archive Service Accreditation is the UK standard for archive services. The standard defines good practice and identifies agreed standards, thereby encouraging and supporting development. It is managed by the National Archives and supported, in Wales, by MALD, the Welsh Government's department for Museums, Archives and Libraries. The award notice reports: <i>The Panel were delighted to see the archive service continuing to deliver at a high level. They recognised the major challenge in resourcing which had faced the service in recent years, and commended the strong management and partnerships which had enabled the service to sustain the quality of its offer despite this.</i> 	<ul style="list-style-type: none">
 FINANCIAL	<ul style="list-style-type: none"> The directorate has managed within its budget for 17/18, with a small underspend at the end of the year 	<ul style="list-style-type: none"> The webcasting contract has been extended for one year, following the Welsh Government consultation green paper 'Strengthening Local Government, Delivering for People'. Following this it is possible that funding from Welsh Government may become available to support webcasting. The external legal spend budget is under pressure as workloads for staff are challenging and children's cases are increasing in number and complexity
 INTERNAL PROCESSES	<ul style="list-style-type: none"> To meet the requirements of Standard 98 a new internal use of Welsh policy has been developed that brings together a Mission Statement, internal use of Welsh policy and guidance in relation to training all in a single place. An independent review of the City Wide Bilingual Cardiff strategy has been commissioned and is due to report mid April. Constitution updates have been agreed making clearer the need to consult with councillors on significant issues, updating the rules on filming and recording meetings and streamlining the processes at full Council meetings 	<ul style="list-style-type: none"> Further work needs to be done on updating the constitution, for example incorporating a petition scheme Work on our links with community councils is continuing
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> Three members of staff that undertook the intensive Welsh language training have completed the course and were all successful in the exam they undertook in January, and all will be sitting a second exam in June. A member of the Caerdydd Dwyieithog/Bilingual Cardiff Team continues to provide Welsh Language training for Directors and Senior Managers. Head of Electoral Services has been appointed, with a start date of 21st May Head of Democratic Services has been appointed; a start date is to be agreed. 	<ul style="list-style-type: none"> Caerdydd Dwyieithog/Bilingual Cardiff have had issues in relation to workload and capacity in relation to both policy related work and translation services. Completing the combined policy to meet Standard 98 and the volume of translation requests. Workloads in Legal and Democratic Services continue to be challenging

QUARTER 4 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													
Wellbeing objective 3.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 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	
	Number of accredited Living Wage employers	N/A	62	40	N/A	40	26	Make Cardiff a Living Wage City - Green Work has continued on publicising the Accreditation Scheme including an article in South Wales Chamber of Commerce Magazine. The number of Cardiff based accredited employers has increased to 62. The Council has been shortlisted in the UK Living Wage Champion Awards 2018 in the Local Authority Leadership Category.					
	Number of apprenticeships and work placements delivered through Council contracts.	R&M Williams 1 apprenticeship, 1 traineeship, 1 graduate placement Ian Williams – 4 apprenticeships, 4 traineeships, 6 graduate placements Kier – 6 apprenticeships	23	N/A	N/A	N/A	N/A						
Work with major contractors and providers to deliver increased social value – Amber/Green Cabinet approved the Council’s first Socially Responsible Procurement Policy in February. Following internal and some external consultation a final draft of the Socially Responsible Delivery Plan Template will be taken to the next Social Responsibility Board. The Template will form part of tender documentation and tenderers will indicate the community benefits that they will deliver, this will then form part of the contract. The Delivery Plan reflects Cardiff Commitment priorities.													
Constitution Committee approved the revised Contract Standing Orders and Procurement Rules in March and they come into effect on 1 July. In line with the CSOPR community benefits will be mandatory on all contracts above £1m and encouraged on contracts below that value.													
The new Policy will be launched at a Wales Construction Framework supplier day on the 24th April and over 300 delegates have already signed up to attend. The Council's website will now be updated early in 2018/19 whilst discussions continue on how best to create an online 'one stop' shop for Social Responsibility.													
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													
Wellbeing objective 4.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 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	
	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (CP)	120,332.69 sickness day lost in 2017-18	11.27	9.0	10.77	8.03	10.77	Reduce sickness absence through continued monitoring, compliance and support for employees and managers – Red The year-end figure for sickness absence was 11.27 which is 0.5 days lost per FTE higher than 2016-17 and 2.27 days lost higher than the target of 9.0. Work has commenced on implementing the APSE action plan, with a focus groups being carried out with frontline staff and drilling into areas that have high proportions of sickness to understand the specific issues of those areas.					
	No. of apprenticeships and trainees created by the Council in 2017-18 (NEW) (CP)	N/A	123	100	N/A	102	N/A						
	% of Personal Reviews completed for permanent staff (CP)	5050 PRs completed 5324 Staff	95%	95%	92.43%	96%	92%						
	The % of middle managers to complete the Cardiff Managers Programme	Completed: 259 Not completed: 79 Eligible: 338	76.63%	90%	N/A	74.26%	55.45%						
	% of customers who were satisfied with their experience of HRPS "First Point of Contact"	146 - Good or Excellent. Total responses 162	90.1%	92%	92.49%	87.1%	92.8%						
	% of permanent, fixed-term and temporary employees between 16-25	830 employees are aged 16-25 (inc apprentices) out of 13,373 employees	6.21%	4%	3.02%	6%	3.02%						
Achieve the Silver Level of the Corporate Health Standard by March 2018 – Green Following a 2 day assessment, the Council was successfully awarded the Silver Corporate Health Standard. A full report will be received, including highlights and areas for development. The next focus will be working on the development areas and embedding the good progress made, to work towards going for the Gold standard over the next 18 months to 2 years.													

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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 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	
	Maintain customer/citizen satisfaction with Council Services (Annual) (CP)	N/A	57.4%	70%	N/A	N/A	68.12%		Implement the new Performance Management Strategy (PMS) across the organisation – Amber/Green Work is being undertaken with Communications team to launch the PMF at the end of May 2018. Any further work in relation to the PMF will be identified post launch based on feedback from the organisation.					
	% of people that think their local council provides high quality services (PAM) (NEW)	N/A	N/A	57%	N/A	N/A	57%		Provide business and policy support– Red/Amber The draft Corporate Plan was approved by Cabinet and will be considered by Council in May. Work is currently being undertaken to establish governance arrangements to deliver the Capital Ambition. This will include stream lined and integrated corporate and partnership performance reporting arrangements, integrated delivery arrangements and a delivery methodology that is compliant with sustainable development and the 5 ways of working					
	Increase the % of “Likes” on Facebook (NEW)	15,532 Likes 6,228 increase on Q4 2016-17	66.94%	50% increase	N/A	36.06%	N/A		Deliver communications content and public relations campaigns - Green Through quarter 4, engagement in Social Media has continued to grow; analytics are being used to see how engagement can be increased further. This may involve fewer posts but improved content, using the findings from the analytics. Facebook remains the key focus, the audience has grown to an excess of 15,000 which is a 50% increase over 2017-18. Analysis has been undertaken on video content engagement, conclusions show that only certain types of video have been successful. A new social media plan will be developed taking this into account, this will involve only creating video content that works for the Council and is easy to construct, and this will include some live streams and be subtitled in English and Welsh.					
	Increase the % of “Followers” on Twitter (NEW)	87,391 Followers 12,655 increase on Q4 2016-17	16.93%	10% increase	N/A	11.42%	N/A		Lead the development of the city’s Well-being Plan – Green The consultation on the Wellbeing Plan has taken place and the plan amended based on the recommendations from the consultation. The wellbeing plan was approved by the PSB and formally approved by the Cabinet and Council and all other statutory PSB members. The plan will be formally approved by the PSB on the 1st May 2018.					
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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result		Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 2	Amber/Green –1	Green –0	
	Number of users operationally using SharePoint	870 “Live” users 388 in deployment	1,258	4,000	N/A	1,141	658		Implement the Corporate SharePoint – Red/Amber Recruitment for additional posts has taken place and the 4 additional team members are in post, this will enable the delivery of SharePoint to be accelerated. There are currently 870 users live on SharePoint and 388 in deploy, these figures are not much changed from Quarter 3 due to various factors including, staff leaving areas which are live in SharePoint and priorities for delivery changing which has seen an update in the roadmap. An increase in numbers should be seen in the new financial year.					
	Increase the % of agile and mobile devices across the organisation (NEW)	2,121 Mobile Devices 3,866 Fixed Devices 5,987 Total Devices	35.43%	32%	N/A	34.85%	26.7%		Further enhance agile and mobile working – Amber/Green The Pilot for Office 365 has been complete and work will be undertaken in Quarter 1 to roll it out across Social Services. Training and guidance documents have been prepared, however there are issues with access to calendar between those staff who have access to O365 and those who don't, discussions are ongoing between Social Services, ICT and Finance in respect of whether O365 licenses are purchased for all staff. Skype messages for the last month have exceeded 50,000 messages showing an increasing adoption of the tool and through the increase in the number of staff with access to mobile devices, data analysis shows that over 1,300 staff logged in remotely during the snow days at the beginning of March.					
	Internal Customer Satisfaction of ICT services	N/A	92.65%	90%	91.77%	93.06%	89.40%		Develop a customer facing mobile application– Red/Amber The mobile app business case has been approved by IRB and a roadmap of releases through to the end of March 2019 has been drafted. The development of the app is progressing well although two months behind schedule. Waste reminders and Fly tipping modules as well as the core mobile app functionality are complete. The council tax module is being finalised before beta testing of the application commences, this will take place in Quarter 1 with a go live for V1 at the end of May					
	Reliability of top 10 applications (as defined by Socitm)	N/A	99.67%	99.90%	99.99%	99.98%	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	Year End 2017-18 Result	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 3 position against the Headline Actions in the DDP (3)	Red - 0	Red/Amber - 0	Amber/Green – 1	Green – 2
	The % of Council Tax collected	Received - £158,560,423 Outstanding - £3,791,533 Total to collect - £162,351,956		97.66%	97.52%	97.52%	81.82%	97.52%	Budget preparation for 2018/19 – Green The Budget was approved at Council at the end of February and the medium term budget has been set at part of the budget process.				
	The % of non-domestic rates collected (net of refunds)	Received - £188,419,046 Outstanding - £508,179 Total to collect - £193,500,833		97.37%	96.45%	96.45%	82.92%	96.45%	Improve internal and external process and the take up of self service options – Amber/Green The E-billing module was implemented at the end of Quarter 4, in time for a communications insert in the Council Tax bill for 2018-19. By the 31st March approx. 1,000 households had signed up for E-billing. The Procure 2 Pay project is scheduled to go live in early Quarter 1 2018-19.				
	The % of Freedom of Information requests meeting the statutory deadline	366 On time out of 403 due	87.84%	90.82%	85%	88.41%	88.97%	88.53%	Further improve the quality of the organisational controls in place across the Council - Green Social Services attended Audit Committee in January and Economic Development in March, feedback from both Audit Committee and Directorates has been positive in the approach being taken. 80% of the audit plan for 2017-18 has been implemented, which is an improvement on the previous year and over 50% of audit recommendations reported have been actioned.				
	The % of Data Protection requests meeting the statutory deadline	111 On time out of 121 due	86.69%	91.74%	85%	93.66%	88.24%	94.69%					

Area	Good news	Challenges/next steps
 CUSTOMERS	The Wellbeing Plan has been approved by Cabinet and Council E-billing has been successfully launched and approx. 1,500 customers have signed up for it so far!	
 FINANCIAL	Council Tax and NNDR collection rates are up on the amount collected in 2016-17 by 0.14% and 0.90% respectively. Atebion Solutions is trading at a profit in its first year of operation	The scale of budget savings in the medium term pose a significant challenge for all fiduciary support services at a time when strong controls are paramount
 INTERNAL PROCESSES	The Council have been shortlisted in the 2018 UK Living Wage Champion Awards in the Local Authority Leadership category The Contract Standing Orders and Procurement Rules were approved by Constitution Committee in March, making it mandatory to deliver community benefits on all contracts above £1m Socially Responsible Procurement Policy was approved by Cabinet in February Wales Pensions partnership has successfully appointed its operator to undertake its pooling of all pension fund investments across Wales The pension's team have received external verification and compliments regarding the processes put in place to manage and administer the pension fund.	Challenges relating to producing programme briefs for the Capital Ambition Delivery Programme and getting feedback and timely content from services to input into the programmes, this has addiotnaly been affected by the Senior Management recruitment Capacity isuses relating to developing progarmme closure reports
 EMPLOYEE & WORKFORCE	The Council achieved the Silver level of the Corporate Health Standard As the 'Beast From the East' caused chaos throughout the city, our Cardiff Council Comms and Emergency Management teams worked tirelessly around the clock to make sure that our communities and citizens were safe, had access to our services and were communicated with. This 'one council' approach made clear to residents that #WorkingForYou is more than just a Capital Ambition slogan.	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. The outturn figure for sickness absence for the Resources is 8.19 days lost per FTE, this is 2.39 days above the target of 5.80. This equates to 5,643.79 days lost, of this 3,443.44 days are attributed to Long-term sickness.

QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT													
Directorate: Social Services			Director: Sarah McGill			Number of Employees (FTE): 930		Cabinet Member: Cllr Susan Elsmore and Cllr Graham Hinchey					
Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves													
Wellbeing objective 2.1	Measures	Supporting Information	Q4 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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	4 / 96	4.2%	N/A	3.9%	9.9%	3.8%	Safeguarding Vision & Strategy Amber / Green The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31 st March 2018. Vacancy related delays mean that this action has been carried over into 2018/19. Quarterly performance meetings are in place to monitor performance information with regard to safeguarding adults. Engagement with communities Green Further work with the Muslim Council of Wales is planned to discuss how the ‘Safeguarding our Children: Guidance for Mosque Schools and Islamic Studies Settings’ can be applied to and taken up by other faith groups across Cardiff. This work will be taken forward in 2018/19.					
	SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	21,514 / 101	213 days	N/A	259 days	260 days	230 days						
	SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	348 / 357	97.5%	99%	98.8%	96%	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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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	367 / 520	70.6%	80%	77.3%	71.5%	86.3%	Direct Payments Amber / Green The new Direct Payments Support Service commenced on 31 st July 2017 and is being further embedded. The new provider Dewis Centre for Independent Living (CIL) is in the process of recruiting a “pool” of Personal Assistants (PAs) to offer a system of cover for users of the scheme if their PAs are unavailable (e.g. sickness or annual leave). There were 908 children and adults on the Direct Payment scheme during the year. During Quarter 4, 24 adults started Direct Payments and 24 ceased (of which, the main reasons were deceased and care home / respite admission); 12 children and 46 adults were working towards the scheme in Quarter 4.					
	SSWB 25 (CP) - % of children supported to remain living within their family	864 / 1,694	51.0%	59%	55.2%	52.0%	55.2%						
	SSWB 26 (CP) - % of looked after children returned home from care during the year	91 / 1,042	8.7%	12%	11.6%	7.6%	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	1,947 / 2,329	83.6%	TBC	Collated annually in 2016/17	84.4%	86.2%	Young Carers Amber / Green Implementation of the regional young carers’ action plan is ongoing and will facilitate better awareness of this group and the support available to them. Signs of Safety Green Implementation of the Signs of Safety approach within Children’s Services is ongoing and the milestones set out in the Directorate Plan have been met. The Signs of Safety approach was officially launched during Quarter 4 - lots of positive news was shared along with supporting evidence of the approach being adopted across the service.					
	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	656 / 769 594 / 769	85.3% 77.2%	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		908	910	Collated annually in 2016/17	869	933	Dementia Friendly City Green We have achieved ‘working towards’ Dementia Friendly City status. The Welsh Government (WG) Dementia Action Plan for Wales 2018-2022 was released in February 2018. The Cardiff and Vale Dementia Strategy 2017-2027 (fully aligned and consistent with the WG plan) will be signed off at the next Steering Group meeting (date TBC). The plan will be monitored and reviewed on a regular basis by Dementia Strategy Working Group. Day Opportunities Green Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The refurbishment at Grand Avenue Day Centre is on target and in partnership with Neighbourhood Regeneration Services the quality of the build will be compliant in preparation for site sign off.					

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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green – 2	Green – 2
	SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	529 / 570	92.8%	95%	94.7%	95.1%	95.1%	Disability Futures Amber / Green The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional 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. This action will continue to be monitored in 2018/19. Corporate Parenting Green At the first meeting of the new Corporate Parenting Advisory Committee (CPAC) 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 and have started meeting to develop work plans for each theme. Delayed Transfers of Care (DToC) Green Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. A recent Adult Services benchmarking report has identified an overall 17% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to February 2016/17 (118) to April to February 2017/18 (98) for adults aged 18+. The number of Delays for Social Care Reasons for adults aged 75+ is also showing a reduction with 47 (April to February 2017/18) from 53 for the same period in 2016/17. As a result of sustained improvements in DToC performance during 2017/18, Cardiff has been nominated to contribute to the National Complex Discharge Group. Carers Assessments Amber / Green Work in relation to Carers Assessments is ongoing and we are showing a much improved annual outturn result for 2017/18 compared to 2016/17. 87.2% of carers have been offered an assessment (2,899 offers for 3,326 carers) compared to 79.5% for 2016/17 (2,833 offers for 3,563 carers). The number of carer’s assessments completed during Quarter 4 is 254 compared to 166 for the same period last year.				
	SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	96.6%	98%	Annual	Annual	96.9%					
	SCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	95.4%	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	47 / 23,565	1.99 Part result Jan & Feb	2.8	2.38	1.49	2.38					
	SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	2,899 / 3,326	87.2%	90%	79.5%	66.3%	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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber – 1	Amber/Green – 0	Green – 0
	Staff 1 (CP) - % of social work vacancies in all teams	N/A	24.3%	18%	23.3%	22.3%	23.5%	Social Worker Vacancies – Children's Services Amber / Red Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, 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 for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1.				

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	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 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	Integrated Finance and Service Strategy Amber / Green Overall the programmes of strategic change have been highly effective in focusing teams and managers on the need to reform our approach to integration with Health and regionally. The programme has provided a set of work streams in Adult Services to parallel the earlier work initiated in Children's Services and taken together these will make a significant contribution to ensuring that Social Services are delivered on a more financially sustainable basis going forward. There is a broader context within which these programmes will now sit in the context of the Parliamentary Review and they provide a good platform for that overall direction and further strategic development and change in pursuit of better outcomes for citizens.				

Area	Good news	Challenges / next steps
 CUSTOMERS	<p>Cardiff Council, along with Alzheimer’s Society Cymru are offering Dementia Friends sessions to retail staff within St David’s Shopping Centre. The sessions will ensure that businesses learn more about their existing and potential customers that are affected by dementia and the challenges they face. Businesses can also learn more about the Dementia Friendly City and the opportunity to pledge to become part of the network that is developing within the City. The sessions are due to take place at St David’s Centre on the 3rd and 10th April 2018. They are free to attend and open to all retail businesses within St David’s.</p> <p>The number of people receiving Domiciliary Care is at its lowest since December 2015; this is in part a result of:</p> <ul style="list-style-type: none"> • The work carried out by Independent Living Services (ILS) providing advice and support at the First Point of Contact (FPoC) and holistic visits and support to help people remain independent for longer. • Effective working relationships between the Adult Services Social Worker team and ILS within FPoC. • A reduction in domiciliary packages being put through to brokerage by the hospital teams and Community Resource Team. 	<p>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</p> <p>The number of looked after children has continued to increase from 802 at 31st December 2017 to 830 at 31st March 2018. This is despite preventative initiatives, such as the Adolescent Resource Centre (ARC) and Rapid Response that are succeeding at preventing children from starting to be looked after. In Quarter 4, 20 young people were prevented from being accommodated by the ARC. The primary reason for the recent increase is due to new born babies needing to be looked after from birth. During Quarter 4 we launched a regional Reflect Service which will undertake focussed work with women who have had 1 or more children removed from their care in the last 3 years. The overall aim is to prevent repeat pregnancies and removal, although it will take some time for the initiative to have an impact. During Quarter 4, a review of the latest admissions to care was undertaken and the decisions to accommodate were confirmed as correct.</p>
 FINANCIAL	<p>The Adult Services budget shows a projected underspend of £990,000 for month 11, against a budget of £104.779m. This represents an increased underspend of £890,000 compared to the month 10 position. The increased underspend largely reflects the additional allocation of £850,000 of specific grant funding from WG to cover winter pressures. It is assumed that the additional funding will largely offset costs previously factored in to the projections. The position also reflects a projected reduction in domiciliary care costs for older people. The number of care hours provided in this area has reduced in recent months and there has been a corresponding reduction in referrals. There has been a small offsetting increase in residential and nursing costs.</p>	<p>The Children Services budget shows a projected overspend of £4.090m against a budget of £48.704m for month 11. Although the position remains unchanged from month 10, there are movements within the overall figure. Increases in the number of looked after children and increased costs relating to supported accommodation for those leaving care would have added £100,000 to the projection for month 11. However, an examination of the commitments against the additional specific grants allocated to Children’s Services in 2017/18 suggests that there will be a greater offset against existing costs than previously assumed. At this stage it is projected that the increased grant offset will be sufficient to cover the additional in cost pressures identified, therefore the position for month 11 remains unchanged.</p>
 INTERNAL PROCESSES	<p>Support4Families (the Early Help Front Door) is operational and early signs indicate that it is diverting low level calls away from the Multi Agency Safeguarding Hub (MASH). Between 29th January and 9th March 2018, Support4Families received 839 calls, 719 of which were diverted from MASH. However, whilst referrals into Support4Families are taking pressure off MASH, the majority of referrals are coming from the MASH divert number rather than directly to Support4Families. Work needs to be undertaken to promote the “Family Gateway” in order to increase the number of referrals that come direct to Support4Families. The number of calls to MASH continue to exceed those to Support4Families and it is expected over time that these will decrease as the Support4Families referrals increase.</p> <p>The new People and Communities Directorate has been established and we are considering opportunities for synergy and integration, and how we can work together to further support demand management and prevention.</p>	<p>Creation of a step change in allocation of resources to support effective prevention and early help across all age and service groups</p> <p>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. Work in this area is progressing well and funding has been secured and progressed through the Disability Futures Programme via the allocation of Integrated Care Fund monies. A permanent Operational Manager has been secured to oversee the implementation of the Disability Futures Programme across Cardiff, the Vale of Glamorgan and Cardiff and Vale University Health Board.</p> <p>First Point of Contact - during 2017/18 the Social Workers Team Managers role within the First Point of Contact (FPoC) team was extended to cover both the FPoC for University Hospital Llandough (UHL) and University Hospital Wales (UHW). This is helping to develop and embed a clear and consistent approach / pathway for citizens who access the Adult Services FPoC (Front Door) across both communities and hospitals i.e. the whole of Adult Services.</p>
 EMPLOYEE & WORKFORCE	<p>Celebrating World Social Worker Day - World Social Worker Day is the key day in the year when social workers worldwide stand together to celebrate the achievements of the profession. The Directorate, in partnership with Communications & Media, took this opportunity to highlight and celebrate the Directorate’s amazing work taking place within the community. Feel-good stories surrounding the care and support the Directorate’s social workers provide to the vulnerable children and adults of Cardiff were showcased throughout the day on the intranet and on the Council’s Facebook / Twitter pages. Individuals and/or teams across the Directorate were nominated and recognised for their wonderful work.</p>	<p>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</p> <p>Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, 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. Of the 22 posts created from the 2017/18 financial pressures bid, 9 have been recruited to. 5 of these appointments were made in Quarter 4, all of which were existing social workers thereby creating 5 more vacancies. This is in addition to the 3 vacancies created during Quarter 3, which are still vacant. If these posts were excluded, the PI result would be for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1. Increasing numbers of social worker vacancies in Adult Services is an emerging issue and this reflects the national picture. As a result the Directorate started to monitor vacancy rates for social worker posts in Adult Services during the latter part of 2017-18. As at 15th January 2018 there were 15.2% vacancies; 138.9 social worker posts with 21.1 vacant posts.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board’s priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>