

# Delivering Capital Ambition

Quarter 3 Performance Report  
2018-19



UCHELGAIS  
PRIFDDINAS  
CAPITAL  
AMBITION

CARDIFF  
CAERDYDD

## **Purpose of this report**

This Quarter 3 performance report for 2018-19 contains two main sections and an appendix.

1. The first section, beginning on page 3, provides summary level detail of four key perspectives of Organisational Performance: Financial, Customer, Internal Processes and Learning and Development.
2. The second section of the performance report, beginning on page 7, reports Quarter 3 performance against the 2018-21 Corporate Plan Well-being Objectives, satisfying the Council's statutory obligation to report its progress against these, in line with the Well-Being of Future Generations Act 2015.

The report is organised by Well-being Objective and, under each of these, the performance narrative is tailored to identifying how the Council has progressed in the third quarter of the financial year. Graphical representation is used alongside narrative to show progress against the Corporate Plan steps and Key Performance Indicators.

## **Appendix**

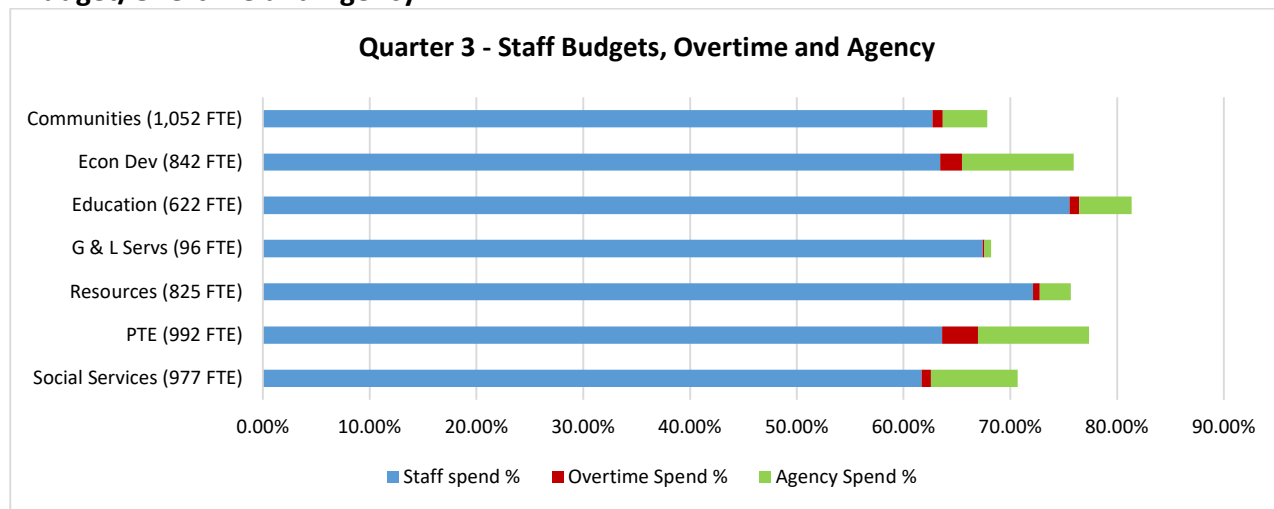
Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan at Quarter 3, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where further detail is required.

## Section 1 – Organisational Health Overview

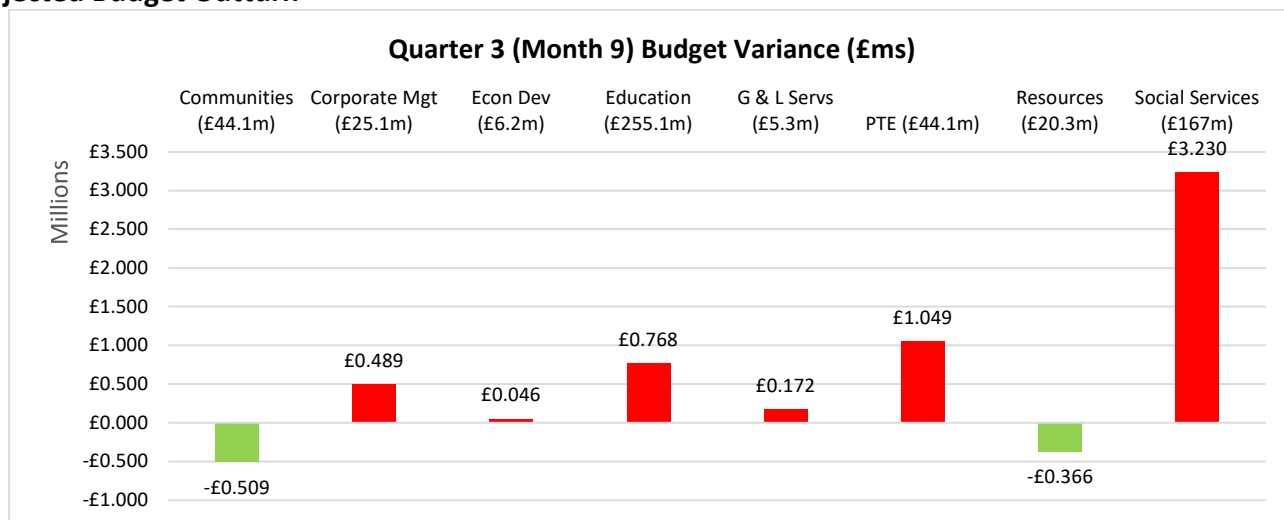
### Financial



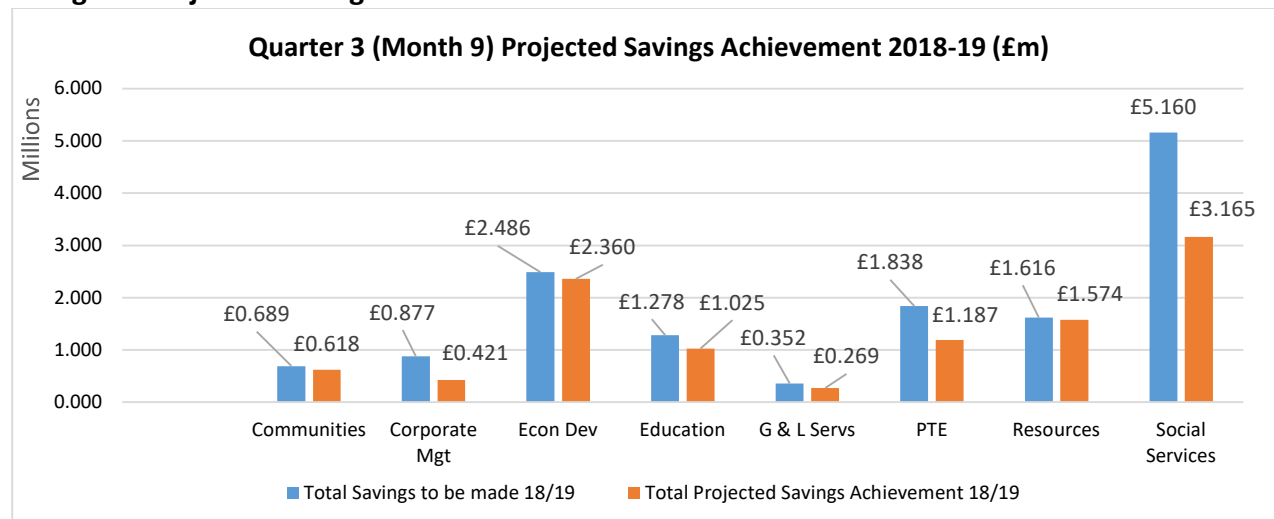
#### Staff Budget/Overtime and Agency



#### Projected Budget Outturn



#### Percentage of Projected Savings made



## Section 1 – Organisational Health Overview

### Customer



8,593 total downloads, 5,804 in Q3  
3,772 on Android Devices  
5,221 on Apple Devices  
4% of downloads were in Welsh



**Followers 19,600**  
4,068 increase on Q4  
2017-18



**Followers 90,400**  
3,009 increase on Q4  
2017-18

**Website**  
[www.cardiff.gov.uk](http://www.cardiff.gov.uk)

**Visitors 698,632**  
**Total pages**  
**2,179,346 English**  
**16,494 Welsh**

#### Council Tax Portal Access

5,396 – October  
2,471 - November  
3,183 – December

#### Online Payments

17,777 totalling £1.84 million - October  
19,921 totalling £1.87 million – November  
18,620 totalling £1.74 million – December  
56,318 Total £5.45 million

#### Waste Collection Look Ups

Recycling and waste collections enquiries by  
month  
45,082 – October  
27,375 – November  
76,368 – December

Recycling and waste collections enquiries via:  
Web – 108,636  
App – 39,553  
C2C - 636

#### Fly-tipping Reports

Other areas that continue to show an increase in digital interaction is Fly-tipping Reports with approx 930 fly tipping incidents reported via online methods!

75% of parking  
permit applications  
made online

25% of parking  
permit applications  
made via post



**Calls Offered 146,649** compared  
to 161,767 calls in Quarter 2  
**Calls Handled 137,030** compared  
to 144,834 calls in Quarter 2



**Emails handled 18,283** compared  
to 17,891 in Quarter 2  
**Webchats Handled 2,536**  
compared to 2,539 in Quarter 2

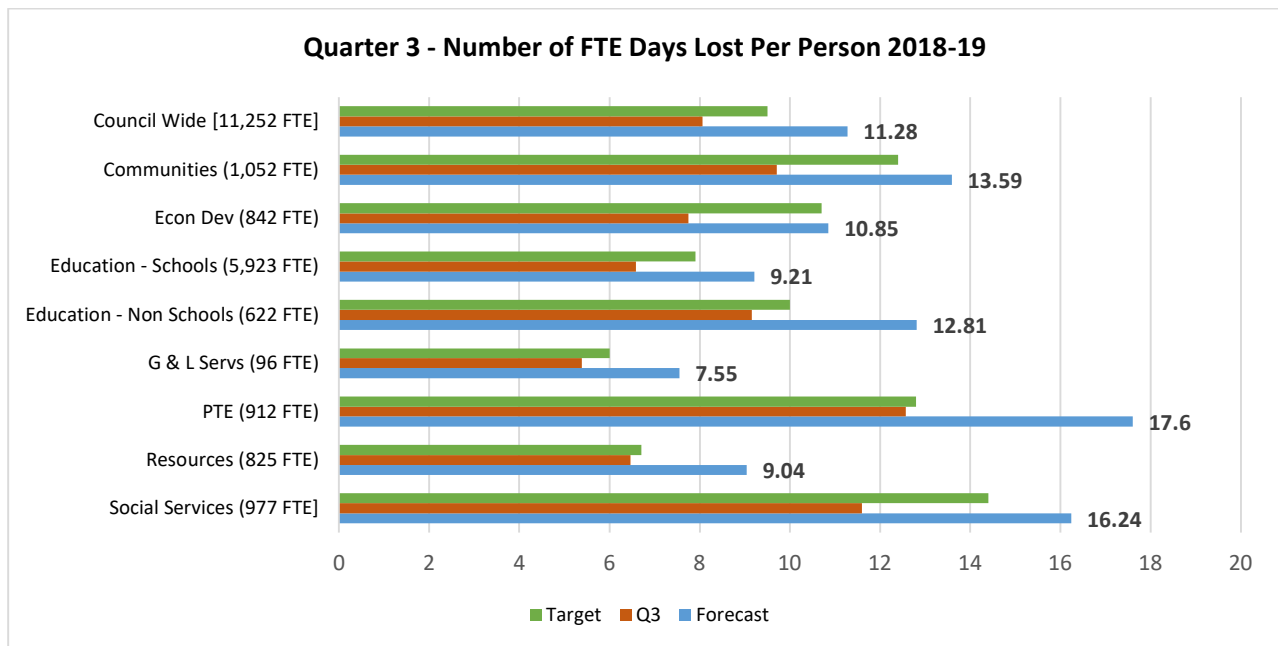


## Section 1 – Organisational Health Overview

### Internal Processes

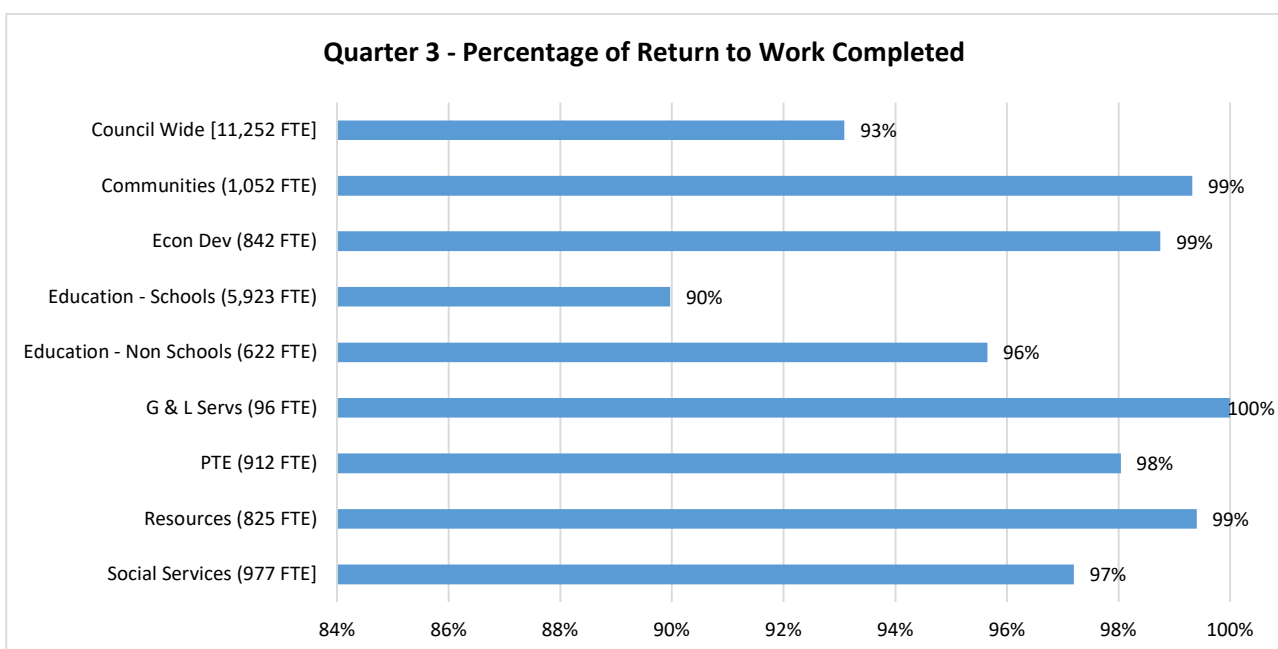


#### Sickness Absence



The Quarter 3 Council wide result is 8.06 FTE days lost per employee; this is in line with the same period 2017-18 for FTE days lost per employee. The outturn forecast at Quarter 3 for 2018-19 is 11.28 days lost against a target of 9.5, this is a similar forecast to 2017-18 result of 11.27 FTE days lost per employee.

#### Return to Work

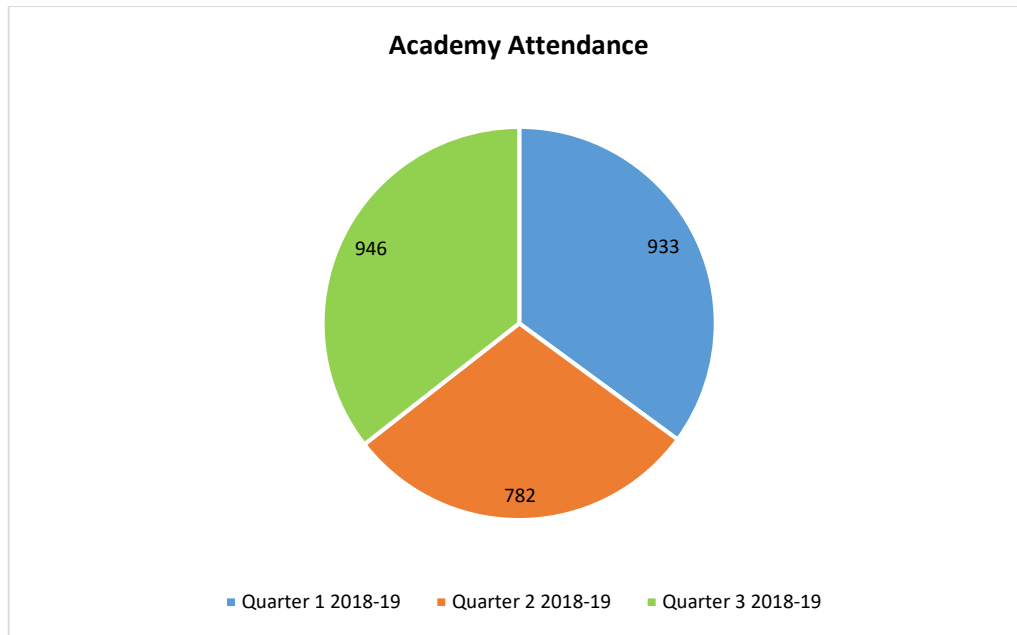


## Section 1 – Organisational Health Overview

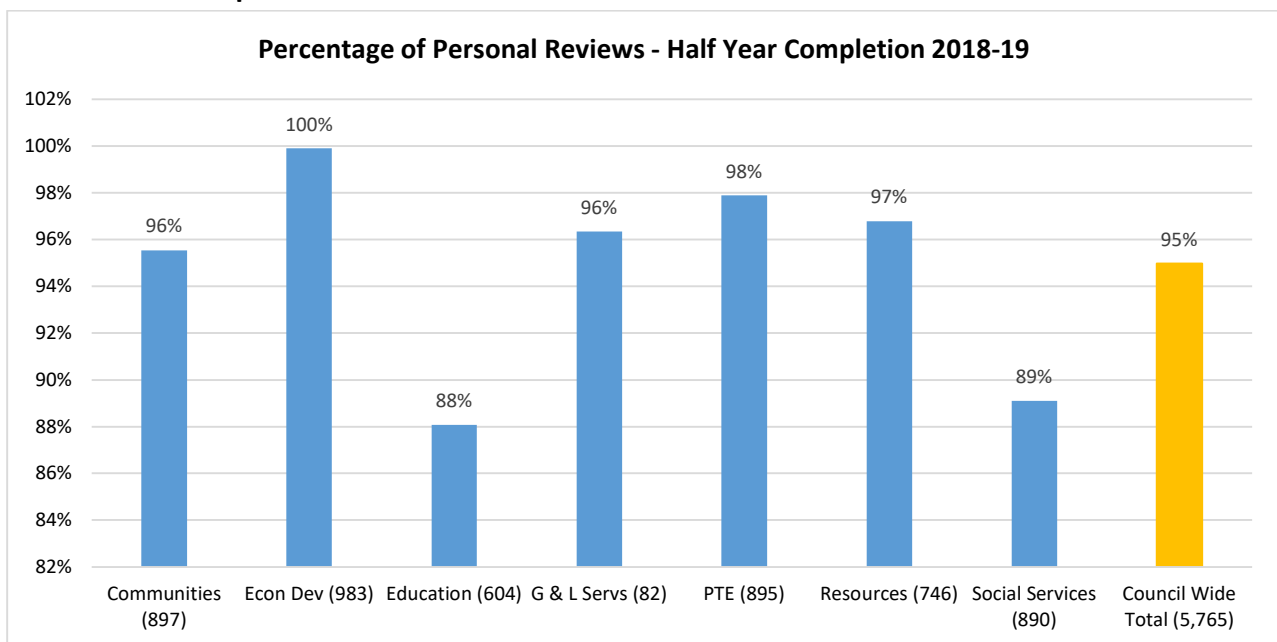
### Learning & Growth



#### Academy Attendance



#### Personal Review Compliance



## Section 2 – Delivering Capital Ambition Quarter 3 Report



### Key information

#### Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the Corporate Plan steps for which they are the lead directorate using the following criteria:

##### **Red**

A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate, e.g. SMT, enabling services etc. At the time of writing it is unlikely that the step will be delivered within the agreed time frame or at all.

##### **Amber**

A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the step will still be delivered within the agreed time frame.




##### **Green**

A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the step will be delivered within the agreed time frame.

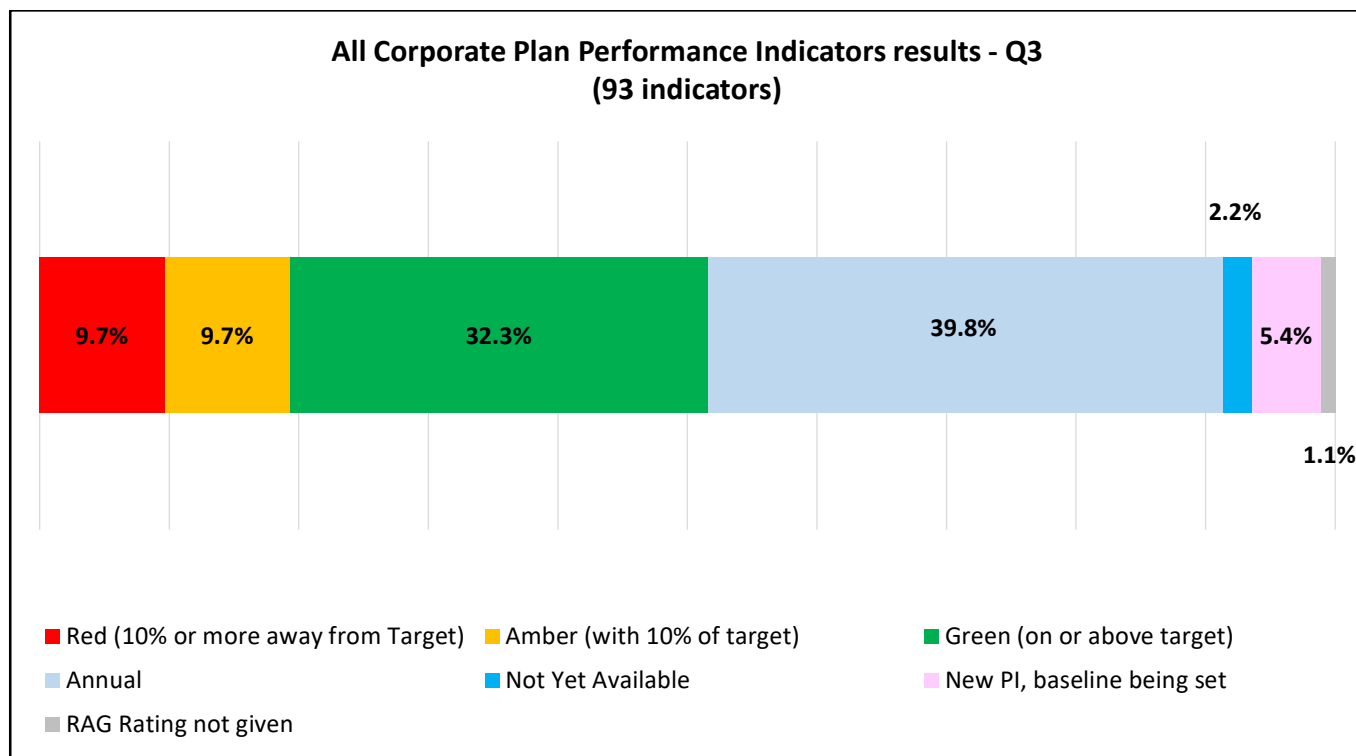
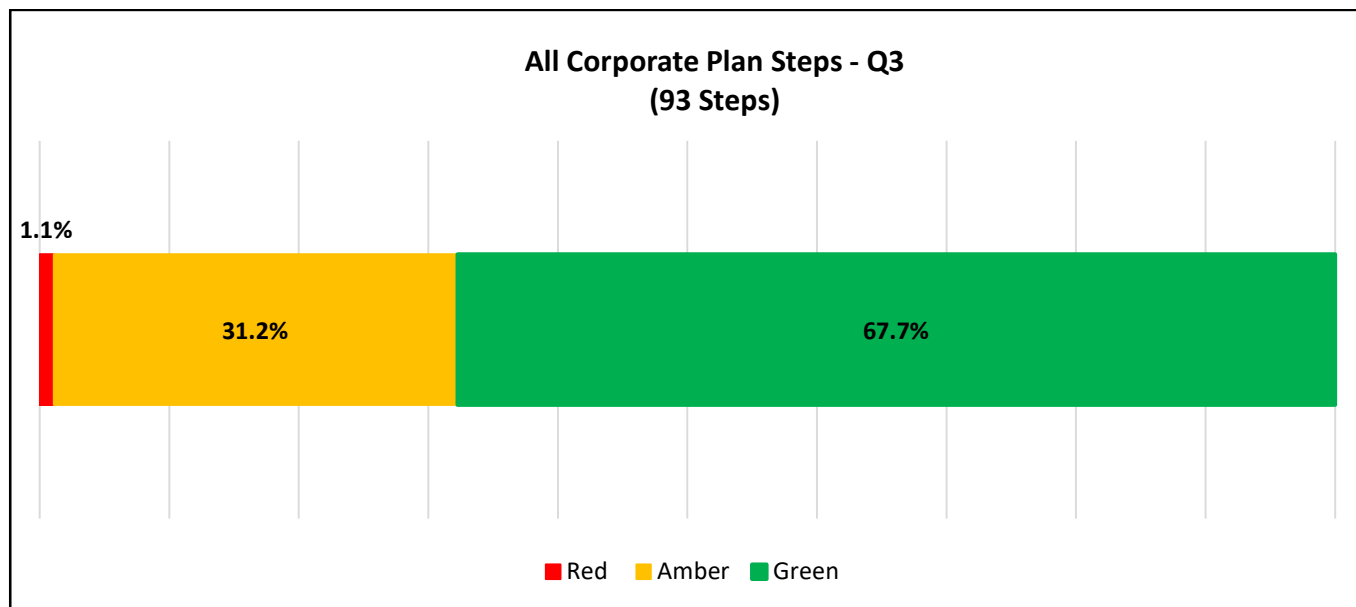
#### Corporate Plan Performance Indicators Assessment Criteria

Directorates provide Performance Indicator results against target. The Performance Indicator RAG rating is then calculated using a set formula as follows:

Key:

- |   |  |
|---|--|
|  | Red - indicator result is 10% or more away from target |
|  | Amber - indicator result is within 10% of target       |
|  | Green - indicator result is on or above target         |

## Summary of Performance – Quarter 3





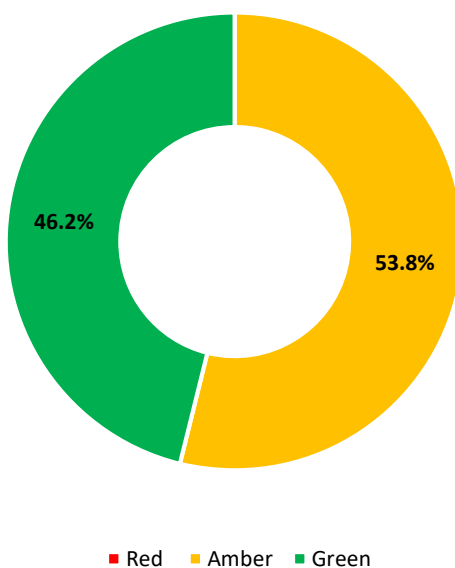
## Well-being Objective: 1.1

### Cardiff is a great place to grow up - Summary

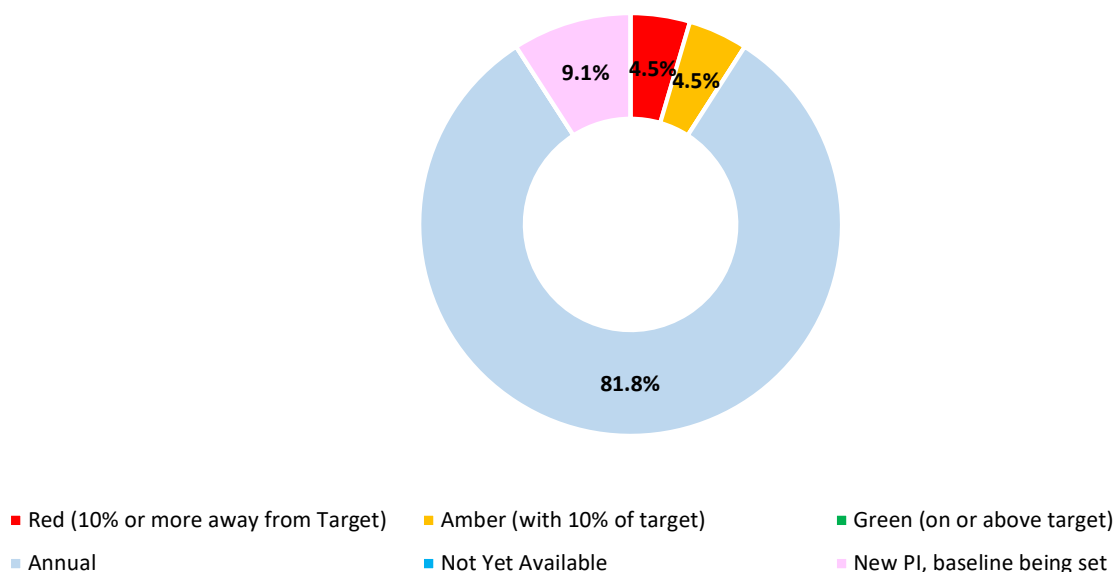


- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

**Cardiff is a Great Place to Grow Up  
Corporate Plan Steps Q3 2018-19 (13 Steps)**



**Cardiff is a Great Place to Grow Up  
Q3 2018-19 KPI Results (22 Indicators)**



**Please note that the results for 13 annual performance indicators were reported in Quarter 2**

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

#### Key Financial Issues

1. There are a number of projected budget overspends identified in the Month 9 budget monitoring position which relate to services within the scope of this wellbeing objective, at a summary level they are:

#### **Education - Out of County Placements & EOTAS (Educated other than at School)**

2. The Out of County Placements and EOTAS budget within the Education Directorate is projected to overspend by £946,000 in 2018-19. This is broadly in line with the 2017-18 outturn position and reflects a combination of previously unachieved budget savings proposals in this area as well as continued growth in demand for pupils accessing alternative provision.

#### **Childrens Services – External Placements**

3. The overall Children's Services budget is currently projecting an overspend of £4.206 million for 2018-19 at Month 9. Within this position are a number of competing overspends and underspends against budgets; however, the most significant factor is a £4.005 million projected overspend in respect of external placements for Looked After Children, and this is after taking into account an assumed drawdown of £950,000 contingency budget set aside for this purpose.

#### Corporate Plan steps and KPIs Updates

4. **Building a Child Friendly City (Green)**  
In November 2018, with partners, Cardiff launched the Child Friendly City Strategy. Cardiff is the first of five U.K cities involved in the programme to produce their strategy. The event brought together young people, school leaders, elected members and public service partners. A delivery plan will be put in place by the end of Quarter 4.
5. The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve. Cardiff schools are also increasingly involved in the Rights Respecting Schools programme. As at December 2018, 39 schools have been designated as a Rights Respecting School (Bronze, Silver or Gold) by UNICEF.
6. **Raising standards & School Performance and Development of 'Successful Futures' curriculum (Amber)**  
Results for 2017-2018 show that Cardiff is performing well in a wide range of key performance indicators across the Key Stages. This includes strong performance at Key Stage 4 in most indicators, when compared with the Central South Consortium and Welsh averages. Cardiff is ranked 2<sup>nd</sup> in Wales for A\*-A, 3<sup>rd</sup> for the Level 2+ and new Capped 9 Points Score and 4<sup>th</sup> for Level 2.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



7. The aspects of performance which need further attention are:
  - Improving outcomes for children looked after
  - Improving outcomes for all learners at Level 1
  - Reducing the numbers and improving the outcomes of learners who are not on a school roll and are educated other than at school (EOTAS)
  - Continuing to reduce the gap in outcomes for young people eligible for free schools meals (eFSM) and those who are not (nFSM)
  - Ensuring high quality provision is in place to improve the wellbeing of all learners and staff in education
8. School improvement capacity across the system has strengthened, including within and between schools, as evidenced by the outcome of Estyn inspections. Of the Cardiff schools inspected in 2017-18, 84.2% were judged to be good or excellent for standards (total 19 schools). This is similar to the figure for Wales, which is 84%. National categorisation outcomes will be published on 31st January 2019.
9. Since September 2018 (2018-19 academic year), nine primary schools have been inspected. Reports have been published for three of the schools, Ysgol Pen Y Pil, St Peters' RC and Meadowlane Primary Schools. Ysgol Pen Y Pil and Meadowlane were judged to be "good" in four of the inspection areas. St Peters' has been placed in the category Special Measures.
10. One secondary school, Cardiff West Community High School, has been inspected since September 2018. The outcome report is due to be published on 24th January 2019.
11. There continues to be active engagement of teachers and leaders in the shaping of a new curriculum for Wales in a number of Cardiff schools. In Quarter 3, Cardiff's Education Development Board held an Education is Everybody's Business Convention, seizing the opportunity to shape a new curriculum for Wales. Almost 300 people were at the event, which brought educators together with children and young people, and representatives from the private, public and voluntary sectors, providing a greater understanding of what is important when it comes to delivering a new curriculum.
12. The new curriculum will be available in April 2019 for feedback. A final version will be available in January 2020, and will be used throughout Wales by 2022.
13. Preparations have started for the development of a ten year vision for Education in Cardiff 'Cardiff 2030'.
14. **Improving the educational attainment of pupils eligible for FSM (Amber)**

At Key Stage 2, the gap in performance between eFSM pupils and nFSM pupils has reduced to 9.6ppts, compared to 13ppts in 2016-17. This compares to 14.2ppts across Wales. The performance of eFSM pupils is 82.7%, which is a 3.6ppt increase compared to 2016-17. The performance of eFSM pupils across Wales is 77.9%.
15. Whilst there has been some reduction in the previously very wide spread of performance between schools in the secondary sector, this factor remains more marked than in primary phase. The gap in performance

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



between eFSM and nFSM pupils is smaller in Cardiff than it is across Wales in 2017-18 in the Level 2+ threshold (30.5ppt/32.3ppt). The gap was slightly larger in 2016-17.

16. The performance of eFSM pupils is 37.2%. This is a 3.3ppt increase compared to 2016-17. Performance of eFSM pupils in Cardiff is 7.8ppts higher than the performance across Wales, which is 29.4%.
17. The performance of Cardiff's eFSM pupils is higher than across Wales in the Level 2+, Level 2, Level 1 thresholds and Capped 9 Points Score. Performance of eFSM pupils in the Level 1 threshold is higher than across Wales for the first time in 2017-18.
18. **Strengthen provision for learners educated outside of mainstream settings (Amber)**  
2017-18 results show that the performance of this group of learners is too low. Of the total year 11 EOTAS cohort (109), no pupils achieved the Level 2+ threshold. An EOTAS Plan is being driven forward to address identified challenges.
19. **Reshape and enhance specialist provision and services for pupils with ALN (Amber)**  
The Local Authority is working closely with schools and partners to secure additional provision for learners with Additional Learning Needs from September 2019. This includes both primary and secondary.
20. Good progress continues to be made in preparing for the implementation of the Additional Learning Needs reform, which is due to be rolled out in September 2020 – July 2023. A Regional Implementation Plan and steering group has been established.
21. **Complete the remaining schemes within 21<sup>st</sup> Century Schools Band A investment (Green)**  
The five new primaries within the Band A programme have been completed:
  - Howardian Primary School
  - Ysgol Glan Morfa
  - Ninian Park Primary School
  - Gabalfa Primary School / Ysgol Glan Ceubal
  - Ysgol Hamadryad
22. The final scheme, for Cardiff West Community High School, is on track for completion in Spring 2019.
23. **Deliver 21<sup>st</sup> Century Schools Band B programme of School Investment (Amber)**  
The proposed schemes under the £284m Band B investment programme were presented to Cabinet in December 2017, followed in July 2018 by a report on operational arrangements for programme delivery.
  - A public engagement exercise on the proposed new school for Fitzalan has been undertaken, and a report this is due to be considered by Cabinet in January. The scheme is due to proceed to tender in Spring.
  - Consultation on the Doyle Avenue proposals are due to commence at the end of January.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



24. Plans for the development of St Mary The Virgin Primary School are being progressed. The scheme is due to proceed to tender in Spring. Further work is being undertaken on proposals for other Band B schemes, including Willows High School.
25. As part of the LDP major housing developments in the north east and west of the city, new schools are being provided. Schemes which will be coming forward for statutory consultation include two new primary schools, for the North East development at St Edern's and West development at Plas Dwr.

Performance Indicator	Result Annual	Annual Target
The percentage of children securing one of their first three choices of School Placement – Primary	95%	95%
The percentage of children securing one of their first three choices of school placement – Secondary	82%	82%

26. **Addressing the maintenance backlog in Schools (Green)**

Phase 2 of the Condition Survey programme continues to progress with surveys on site scheduled to be complete by early February. Work is underway to draft a programme of priority work repairs for 2019-20. The comprehensive review of the Council's Land and Non-Operational portfolios has been undertaken. Together with the ongoing review of the Operational estate and the progression of SOP Band B sites, this will comprise the Medium Term Disposals programme 2018-2023 to be reported to Cabinet in January 2019. There has been a significant amount of work undertaken to strengthen the governance around the School Asset Renewal Programme, and the SOP Asset Commissioning Group oversees the prioritisation of all asset and capital works funded from the Directorate's capital budget. The commissioning of works is against an agreed programme, and all schemes to be funded are considered and agreed by this group. The budget totals approx. £40m over the next five years.

27. The remaining property condition surveys for schools will be complete by April 2019 and will give an overall picture of the condition and suitability of the schools' estate. These will then be used to programme the Asset Renewal and Suitability programmes over the coming years. Ensuring that all council departments have the capacity to deliver the programme remains a challenge.
28. The introduction of Health and Safety officers in schools from September 2018 will further enhance the information available on school property, and ensure the ongoing compliance and safety of sites.
29. **Support young people into Education, Employment or Training by delivering the Cardiff Commitment (Amber)**  
Provisional 2017-18 data collated by the LA indicates that the year 11 EET figure is 98.1% (61 out of 3,163 school leavers were NEET). In 2017, Cardiff achieved its highest ever percentage of Year 11 leavers progressing into EET, 98.4%, compared to 97% in 2016.
30. An additional 109 pupils were registered as EOTAS in 2017-18 (education other than at school). Of the cohort, 25 were NEET. This represents 22.9%.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



31. Improved data management and sustained youth mentor engagement this year has provided a much clearer picture of the challenges faced by young people in transitioning Post-16, and will help to inform improved levels of support and opportunity for school leavers in all settings.
32. As at the end of Quarter 3, 82 employers have pledged to support The Cardiff Commitment. 161 employers have been engaged.
33. To date the Council has secured support from 155 businesses across the City Region. 'Open Your Eyes Week' has been planned for the below schools:
  - February 2019 - St Illtyd's High School and feeder primary schools
  - April 2019 – Eastern High School and feeder primary schools
  - May 2019 – Willows High School and feeder primary schools
  - June 2019 – Cardiff West Community High School and feeder primary schools
  - June 2019 – Fitzalan High School and feeder primary schools
34. **Ensuring the best outcomes for children and young people for whom the Council becomes responsible**  
(Amber)  
Corporate Parenting Strategy – there is no update for Quarter 3 due in part to the frequency and timing of the Corporate Parenting Advisory Committee meetings. It is understood that the frequency is currently being reviewed with a proposal to increase this; an update regarding the Strategy should be available in Quarter 4.
35. Work to bring the short breaks respite provision at Ty Storrie back in-house continues and is expected to be finalised by Quarter 1 2019-20.
36. Cabinet response to the Out of County Placement Scrutiny Inquiry was considered by the Children & Young People Scrutiny meeting in December 2018. Recommendations will be taken forward via an agreed action plan. A commissioning placement strategy will be presented to Cabinet in June 2019.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of children in regulated placements who are placed in the Cardiff area	59.6%	57.6%	55.7%	63%
<p><i>Please note that the PI counts only children placed within the Local Authority boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools.</i></p> <p>371 children out of 666 placed in regulated placements (in the Cardiff area). 34 of the children not placed in Cardiff are placed with a relative carer, 124 are placed in neighbouring authorities, 137 are placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them"</p>				

37. The Fostering Service Review Project aims to improve the Fostering Service in Cardiff. The fostering review has been expanded to consider all substitute family care, including Fostering, Connected Persons and Special



## Well-being Objective: 1.1

### Cardiff is a great place to grow up



Guardianship Orders. The new fostering offer will launch from April 2019 in line with the 2019/20 budget round, the new model of working for the whole substitute family care to be in place by the summer 2019. This will coincide with a relaunched marketing campaign. The project will work towards three main phases:

- Development of the Fostering Services Business Model for Cardiff
- Development of a Fostering Services Offer for the marketing, recruitment, support and development of foster carers
- Review of the current Fostering Services structure in Cardiff to support the implementation and delivery of the new business model

38. A full review of Looked After Children will also be undertaken to fully understand the effectiveness of practice and commissioning arrangements to ensure that children live in the right family settings to achieve their potential. This will inform the new model for Cardiff which will consider providing the following to meet the identified need:
- The right quantum of residential provision
  - Creation of a crisis unit to deescalate / prevent breakdown and need for secure accommodation
39. The 4Cs (Children's Commissioning Consortium Cymru) are currently working with Cardiff Council on a Placement Commissioning Strategy; an initial draft has been produced, which will be finalised in Q4. The strategy will inform
- The shaping of our internal placement services
  - Our partnership working approach to placement commissioning with stakeholders
  - Our market position statement
40. The Bright Starts Traineeship Scheme will move to In-to-Work Services within the People and Communities Directorate in Quarter 4 which will enable looked after children to benefit from a wider range of training and employment opportunities.
41. **Embedding the Disability Futures Programme (Green)**  
Cabinet approval to end the current arrangements for the delivery of service at Ty Storrie and to integrate the short break service within Cardiff Council direct provision has been agreed by Cabinet and will commence on the 1st April 2019. Transfer of Undertakings Protection of Employment (TUPE) have been agreed for all those staff affected. Operational management of the service will transfer from the current provider to the Assistant Director, Children's Services and the Operational Manager Specialist Services, who will become the responsible lead. Work is underway to ensure that the transfer is as seamless as possible including identifying and planning for training requirements, compliance with registration and minimising the disruption to both families and staff. Families have been kept updated on developments and further consultation sessions will be held before the end of January 2019.
42. The first draft of the Children and Young People Continuing Care Policy has been consulted on with stakeholders (i.e. Vale of Glamorgan, University Health Board and Education). Both the Vale of Glamorgan and Health are seeking further legal advice. The Integrating Disability Services pilot reflects and is consistent with the draft policy.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



43. No services are currently in scope for any further regional joint commissioning during 2018-19. However two successful current ICF schemes have been extended for a further year, until the end of the 2019-20 financial year:
- 'Ymbarel' - a regional service hosted by the Vale on behalf of Cardiff and the Vale, delivered by Action for Children and providing intensive interventions to parents who have additional learning needs and where there is risk of significant harm to their children.
  - Cardiff and Vale Parenting (ADHD) - a regional service hosted by Cardiff on behalf of Cardiff and the Vale, delivered by Barnardos and providing family support by supporting parents, carers and families who have children diagnosed with ADHD.
44. The first draft of the Cardiff and Vale of Glamorgan Multi-Agency Transition Protocol processes are not suitable for partners across Cardiff, Vale of Glamorgan Councils and the Cardiff and Vale UHB and require re-drafting resulting in delays to the launch. The finalisation date for the re-drafted processes is planned for March 2019, across all partners, with the implementation to be completed by March 2020.
45. Regional Learning Disability Services - An additional £50k of Capital Integrated Care Funds (ICF) for the current 2018-19 financial year, has been secured for the refurbishment of the Ty Gorwelion building on the Tremorfa Day centre site, to further improve and enhance day care services to Adults with Learning Disabilities and complex needs. This provision is for the use of people who are aged 19+.
46. **Enhance Early Help (Green)**  
The Report on 'A New Delivery Model for Family Help and Support in Cardiff' was agreed by Cabinet in October 2018. It sets out a new delivery model for integrated early help and prevention services for families, children and young people in line with the Council's Capital Ambition commitment to have an enhanced Early Help provision. We are on target for phased implementation from April 2019.
47. **Review of Multi – Agency Safeguarding Hub (MASH) effectiveness (Green)**  
The Quarter 3 milestone 'Commissioning a separate independent review considered by MASH partners' has been superseded by the proposal for a new delivery model for family help and support in Cardiff that has been agreed by Cabinet.
48. A review of the MASH has been undertaken and identified a number of action points to be addressed; a Project Plan to move forward is in place. A new Team Manager with previous MASH experience is implementing policies, processes and procedures in conjunction with the MASH team and a Business Analyst is quantifying the data and reporting to the Review Group on a weekly basis. There are opportunities to enhance and develop multi-agency safeguarding with the development of early help for children and families from April 2019.

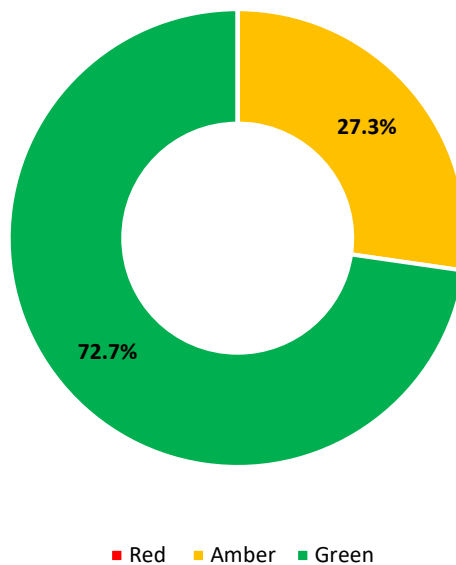
## Well-being Objective: 1.4

### Safe, confident and empowered communities

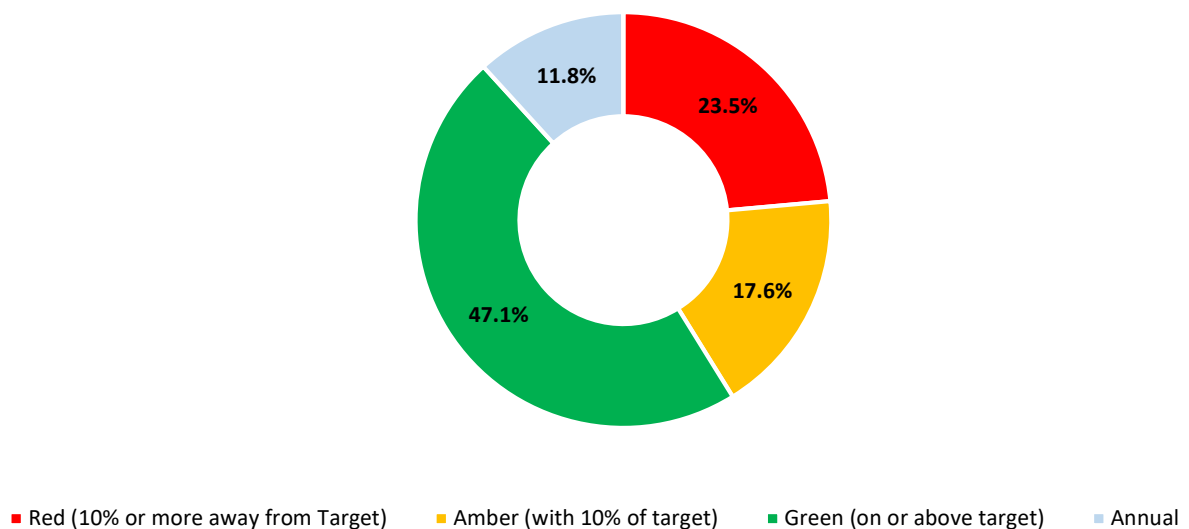


- Safeguarding and Supporting Vulnerable People
- Safe and Inclusive Communities
- Regenerating Local Communities and Citizen Centred Services
- Supporting Sports, Leisure, Culture and Green Spaces

Safe, Confident & Empowered Communities  
Corporate Plan Steps Q3 2018-19 (22 Steps)



Safe, Confident & Empowered Communities  
Q3 2018-19 KPI Results (17 Indicators)



## Well-being Objective: 1.4

### Safe, confident and empowered communities



#### Safeguarding and Supporting Vulnerable People

- **Safe and Inclusive Communities**
- **Regenerating Local Communities and Citizen Centred Services**
- **Supporting Sports, Leisure, Culture and Green Spaces**

#### Key Financial Issues

82. As highlighted in earlier sections of this report there are significant areas of overspends and underspends against budgets across Social Services and Communities & Housing. Some not previously discussed which relate to services within the scope of this Wellbeing objective include:

##### **Children's Services**

83. Within the wider Children's Services overspend position of £4.206 million there are projected overspends of £101,000 on leaving care support costs, £115,000 on commissioning budgets and £169,000 in relation to Social work teams reflecting the high levels of agency staff in these areas.
84. Offsetting these are projected underspends of £254,000 in relation to Guardianship Orders, £112,000 in support services and £163,000 in Early Intervention.

##### **Adults Services**

85. The Adults Services underspend position includes and underspend of £609,000 in Mental Health Services and £185,000 for People with a Physical Disability including Alcohol and Drug Services.

#### Corporate Plan steps and KPIs Updates

86. **Ensure Children and Adults are protected from risk of harm and abuse (Amber)**  
Presentation of the draft Exploitation Strategy to the Regional Safeguarding Board has been deferred to Quarter 4; the revised strategy will be a Child and Adult Exploitation Strategy.
87. National Safeguarding Week took place between the 12th and 16th November 2018. The main theme for this year was Exploitation. Conferences held on the 14th and 15th November involved interactive workshops for children and a conference for professionals respectively. An awards ceremony was arranged for the evening of Friday 16th November, which recognised both professionals and members of the public who have made a great contribution to safeguarding in Cardiff and the Vale of Glamorgan.
88. Two training sessions on Harmful Sexual Behaviour (HSB) have been held to date with more planned for Quarter 4, and a Female Genital Mutilation (FGM) and Forced Marriage Awareness training course was held in November. The latter provided staff with an overview of the practice of FGM and an understanding of current research and all-Wales protocol.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



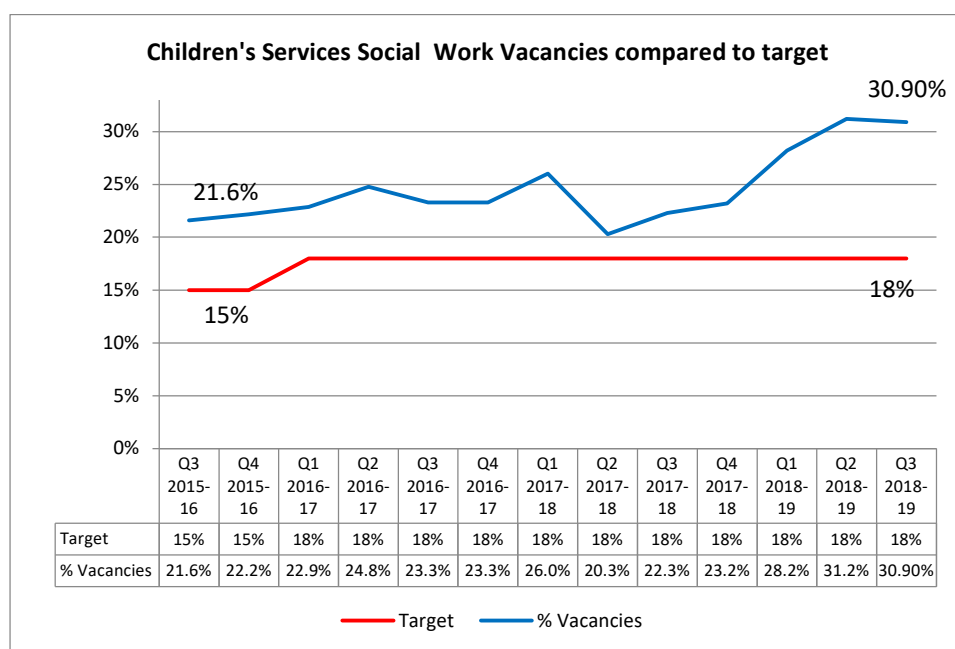
89. The summer edition of the 'Cardiff and Vale' included information on "Stop it Now! Wales", a child sexual abuse prevention project, run by the child protection charity, the Lucy Faithfull Foundation. Working in partnership with Welsh Government, "Stop it Now!" are delivering child sexual abuse awareness and prevention sessions in Cardiff and the Vale to professionals and frontline workers. In addition, they will work with their existing partners as host organisations, such as children's centres etc. to deliver directly to parents and carers.

90. Ongoing awareness sessions for multi-agency staff to work within a Strength Based Model have been developed, with external staff having access to Signs of Safety (SoS) training.

#### 91. Children's Services Social Work Vacancies:

The percentage of vacancies stands at 30.9% despite a long-standing target of 18%. It is important to note that vacancies are being covered by agency workers. A Workforce Project Group is in place, working to an action plan divided into three priorities: Recruitment, Retention and Career Development and includes a number of approaches:

- Increasing exposure in the market place with a targeted recruitment programme
- Development of a website to promote Social Work in Cardiff and improve the application process
- Development of a strategy of Recruitment, Retention and Reward - a draft is currently at the consultation stage, with a launch due in the new financial year
- A wider range of student placements and commitment to the First Three Years in Practice.
- Improved and transparent developmental opportunities for existing staff
- Appropriately 'stepped down' cases to sustain manageable caseloads
- A consistent approach to tasks with clear expectations and measurements
- Clear and consistent induction and supervision processes and policies
- Gain a clearer understanding of turnover to input into workforce planning



## Well-being Objective: 1.4

### Safe, confident and empowered communities



92. **Respond to the Parliamentary review of Health and Social Care in Wales (Amber)**

Welsh Government (WG) approved the Cardiff and Vale Regional Partnership Board transformation proposals 'Me, My Home, My Community', securing £6 million investment. A second transformational proposal has been developed which includes additional proposals around children, young people and workforce. The regional partnership is on track to deliver the transformational change.

93. **Ensure that the Council's Corporate Safeguarding Strategy is Implemented (Green)**

A Review of the Corporate Safeguarding policy is being undertaken to ensure it reflects best practice. This will be considered by Cabinet at its January 2019 meeting.

94. Safeguarding leads across all Directorates have been identified to take forward the Corporate Safeguarding Policy within their individual service areas. The Safeguarding team met with these leads at the end of November 2018 and gave a presentation to raise awareness and introduce the leads to the new Corporate Safeguarding Policy. Discussions took place and advice was given on how best to engage with service area teams.

95. A meeting with the Director of Education and Lifelong Learning was held during Quarter 3 to review school and education safeguarding policies to ensure that they comply with and adhere to the Corporate Safeguarding Policy.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of Council Staff completing Safeguarding Awareness Training.	13.59%	19.62%	31.38%	50%
The number of staff completing the online safeguarding awareness module, whilst below target, is continuing to increase, 1,970 staff have completed the module, 743 more staff than at Q2. Directors are continuing to encourage staff to participate in the module.				

96. **Continue to develop and support the workforce (Amber)**

Work is ongoing with regard to registration of eligible social care staff.

97. Support is offered from the training unit as well as Social Care Wales regarding the actual Registration process. However, there have been a number of technical issues with the Registration element of the Social Care Wales Website. The promotion of qualifications relevant to registration is ongoing. New learners are taken on via the Qualifications and Credit Framework (QCF) centre as well as funding places in Cardiff and Vale College.

98. The body developing the new suite of qualifications, necessary for all levels of social care staff, have been delayed in publishing these. It is hoped that the new qualifications should be available by the end of April 2019.

99. There is a considerable risk of attrition from the social care sector in the lead up to registration and this action is an amber risk recognising the scale of work to do.



## Well-being Objective: 1.4

### Safe, confident and empowered communities



**100. Continue to implement a sustainable finance and service delivery strategy (Amber)**

This action remains amber due to the challenges in meeting the needs for children and young people. There continues to be pressures in Children's Services particularly in the sufficiency of placements and reliance on agency workforce. A strategic plan – 'Delivering excellent outcomes for all our Children' – will be presented to Cabinet in March 2019.

**101. Empower people with a learning disability to be more independent (Green)**

Cardiff and Vale UHB and Cardiff and Vale Social Services have established a project group to manage the development of a Joint Regional Learning Disability Commissioning Strategy.

102. Extensive engagement has taken place with all stakeholders to inform the content of the Strategy. A number of systems have been developed including face-to-face engagement, People First organisations holding sessions, and provider organisations consulting on the key priorities for the regions.

103. A draft strategy has been collated and further consultation took place on 26th November 2018. Moving forward, the plan is for all partners to ratify the strategy by April 2019. A regional plan is being developed to launch the strategy. Work will be undertaken with stakeholders in 2019-20 to develop implementation plans for the strategy's key outcomes.

**104. Help prevent violence against women, domestic abuse and sexual violence (Amber)**

The opportunity to work with up to 11 other authorities, on the regional male service, is currently being explored. Needs assessment data and service user views are currently being collected. The service is to be commissioned during 2019, a slight delay to the original timeline.

105. The Female victims service is working well and being extended to support more children and young people affected by Violence Against Women, and Domestic And Sexual Violence.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The percentage of Council staff completing the level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence.	16%	27%	33%	100%
697 Council Staff have completed the online module in Quarter 3, with a cumulative total of 4,263 against a headcount of 13,093.				

**106. Prevent children entering the criminal justice system (Green)**

The Enhanced Case Management Model (ECM) pilot is to be evaluated by the Youth Justice Board (YJB). A presentation on the ECM process and uses has been given to the Judiciary and included a case study. This case study was of a young person who was a prolific offender and whose behaviour positively changed following ECM. The ECM model has been successful in the Youth Offending Services (YOS) and has helped Judges understand a new way of working with young people.

## Well-being Objective: 1.4

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107. Emerging themes have not been monitored specifically but it is clear that one current emerging theme across the city is knife crime. The Knife Programme has been successfully rolled out to young people coming through the YOS. YOS are undertaking interactive training with the Police, Social Workers, Drug Workers and the Red Cross in order to deliver parts of the knife crime sessions. The sessions are held in one of the Hubs in response to a specific issue. Early indications are that the training has been really well received. An annual plan of delivery in schools and community locations is to be collated and will include awareness raising sessions for parents.
108. YOS are close to launching a partnership with Street Games (a national organisation) to divert young people into local, easily accessible and affordable range of sports. A referral pathway is being created and this new opportunity will be piloted in two localities in Quarter 4.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The number of children entering the criminal justice system	35	25	26	18
The total number of First Time Entrants (FTE) during Quarter 3 is 26, compared to 25 last Quarter, indicating the number of first time entrants may be stabilising as the changes to the procedures have been embedded. 20 cases could not be diverted from becoming an FTE because they had previously been referred to the Divert Service or the offences committed were either too serious or for an offence that is automatically sent to court such as motoring offences. 5 young people were eligible for a referral to Divert but 3 cases were convicted in courts outside of our local area and 2 cases were sent to the Crown Court having been charged with adult co-defendants committing serious offences.				

109. **Implement the National Community Cohesion Action Plan (Green)**  
Guidance for schools has been developed for "Responding effectively to prejudice based behaviours and bullying". This is currently with the Directorate of Education for approval. In Quarter 4 UNICEF will be facilitating a workshop, which will be attended by Rights Respecting Schools and those involved in developing the guidance. This will be a practical session using case studies to support and advice how to approach real life/practical scenarios. This will be developed in training, resources and contacts for schools to use.
110. **Review and reform the Community Safety Partnership (Green)**  
A briefing paper has been drafted and discussions are taking place for the new operational level governance arrangements; this will be signed off during Quarter 4 at the Community Safety Board.
111. **Tackle substance misuse in the city (Green)**  
The review of young people and substance misuse in the city has been completed and the report signed off by both CASSC and CYP Scrutiny Committees. The report will go to Cabinet early in Quarter 4, following this, approval work will commence throughout Quarter 4 and Quarter 1 (2019-20) on the 6 month action plan to implement the recommendations made.
112. **Deliver the Night Time Economy Strategy (Green)**  
The Purple Flag assessment was carried out in December 2018, with positive feedback received. Confirmation of whether the City has been successful in its accreditation to Purple Flag will be received in Quarter 4.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



#### 113. Invest in the regeneration of local communities (Green)

- Welsh Government TRIP (Targeted Regeneration Investment Programme) regeneration grant approved for Butetown Youth Hub.
- 3-year Neighbourhood Renewal Schemes programme approved.
- New Maelfa shops: fit-out works being undertaken in preparation for spring opening.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of customers satisfied with completed regeneration projects	83%	91%	100%	70%

#### 114. Drive up standards in the private rented housing sector (Green)

The Welsh heads of Public Protection have endorsed the training policy for re-licensing and the agent audit processes. The Formal Officer Decision report for this training policy has been signed off.

115. A project related to proactive searches (this involves carrying out searches on people who have registered with Rent Smart Wales but not applied for a license) has been launched to implement/use the data from Conway (the first Local Authority data to be used in this way); the target date for completion is the end of March 2019.

116. The second CPD (continuing professional development) course was launched in October on GDPR (General Data Protection Regulations). This, as well as many other topics, has been promoted in the Autumn Newsletter.

117. Initial discussions have commenced with stakeholders to start the process of re-licensing.

118. In relation to compliance figures show:

- 95,019 Registered Landlords
- approx. 198,820 registered properties, and,
- 203,300 properties estimated by Welsh Government to be in the private rented sector

119. The overall compliance for commercial agents licensed with Rent Smart Wales is 98.56%.

#### 120. Continue to develop the Community Hub and Well-being programme (Green)

- The construction programme for the CRI Domestic Abuse facility is due to start early 2019, subject to tender approvals
- Initial development appraisals for alterations to Whitchurch and Rhydepennau libraries have been undertaken
- Community Wellbeing restructure is complete and limited recruitment in progress for vacant positions
- Both Capital transformation grants for Whitchurch and Rhydpennau successfully progressed to stage 2 of Welsh government grant processes

## Well-being Objective: 1.4

### Safe, confident and empowered communities



- Work has commenced to prepare a Health and Wellbeing events programme to be delivered within the Hubs. Continued promotion of Reading Well – dementia has taken place with attendance at Health forums and communication with Health Board officers
- Lead Library manager selected for national advisory group with Welsh Government (Health) to progress Reading Well – Books on prescription related to Mental Health - which will be launched within Cardiff's Hubs in 2019-20
- Consultation with local communities to further develop health related services will be initiated within Quarter 4
- Welsh Government grant funding approved for Butetown Youth Hub. Grant application for City Centre Youth Hub under discussion

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of visitors to libraries and hubs across the city	634k	1.3m	1.95m	3.3m
Quarter 3 result is 632,168. Please note that "Virtual" visits to the libraries will not be added until Quarter 4				
The percentage of customers who agreed with the statement 'Overall the hub met my requirements / I got what I needed'	97%	98%	98%	95%
Quarter 3 result is 98%. During Quarter 3, of the 1,816 people who answered the question in the survey 1,784 people agreed with the statement.				

#### 121. Deliver Phase 2 of the neighbourhood partnership scheme (Amber)

Recruitment has commenced with 1.5 FTE in post. Development of a Community Involvement Plan will be postponed until Quarter 1/2 2019

#### 122. Promote and support the growth of the Welsh Language (Green)

The Local Authority continues to expand the provision of Welsh medium education in the city. The number of young people enrolled in Welsh medium education has increased by 767 between January 2016 and January 2018. A provisional figure as at January 2019 should be available in Quarter 4. The Local Authority has recently applied for a capital grant of £6 million to further expand Welsh medium places.

#### 123. The action plan to implement the outcomes of the Welsh in Education Strategic Plan, which includes actions to improve Welsh education in English medium schools, has been approved by the Welsh Government.

#### 124. The Welsh Language Commissioner has published 'Developing a Welsh Language Promotion Strategy - collaboration with key partners in the development of the 5-year strategy to promote Welsh language'. Cardiff Council is noted for having areas of good practice to share and attended a 'Sharing Good Practice' Seminar attended by senior officers from public sector organisations in Wales to present key learning points.