

Q4 Delivery and Performance Report 2014/15

Progress against actions in the Corporate Plan 2014/15

Q4 2014/15 – (254*)



*Including N/A

Progress against relevant Performance Indicators

Q4 2014/15 – (271*)



*Including Annual indicators and those with no results

Contents

Corporate Overview	Page 3
Children's Services	Page 10
Communities, Housing and Customer Services	Page 13
Corporate Resources	Page 17
Democratic Services	Page 21
Economic Development	Page 25
Education and Lifelong Learning	Page 29
Environment	Page 33
Health and Social Care	Page 39
Sport Leisure and Culture	Page 44
Strategic Planning, Highways and Traffic and Transport	Page 47

Q4 Customer Contact

Twitter followers
37,029 followers in English
1,553 followers in Welsh



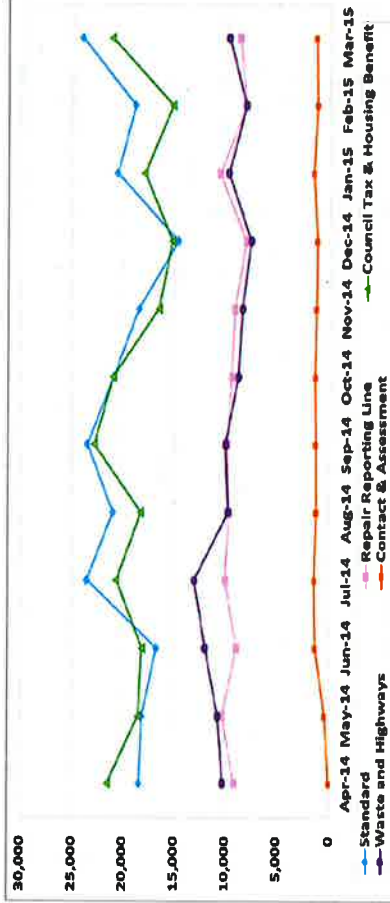
Complaints	Q1	Q2	Q3	Q4
New Complaints Received	652	658	468	533
Corporate Complaints	652	656	467	532
Welsh Complaints	0	2	1	1
Acknowledgements not sent within 5 days	25	15	14	7
Response not sent within 20 days	54	36	33	22
Compliments Received	389	383	341	287

Directorate	Received				Responded on time	
	Q1	Q2	Q3	Q4	Q4	Q4 %
Childrens	1	1	2	1	1	100%
Communities	178	171	117	125	105	84%
Democratic	10	12	4	0	0	0%
Economic	6	8	4	2	2	100%
Education	9	12	3	8	6	75%
Environment	526	284	188	203	169	83%
Health & SC	4	3	3	6	5	83%
Resources	9	9	11	7	7	100%
Sport L&C	84	100	40	32	21	66%
SPHT&T	316	229	193	243	169	70%
Total	1143	829	558	627	485	77%

The Members Central team have been working closely with IT to correct the reporting mechanism to capture enquiries that were actually requests for service. This has been corrected and a total of 31 cases were recorded on the member enquiry but were then deemed a request for service. Highways have seen an increase in enquiries covering a range of issues such as pot-holes and surfacing, problem parking and footpaths. Rubbish/fly tipping and street cleansing remain consistent.

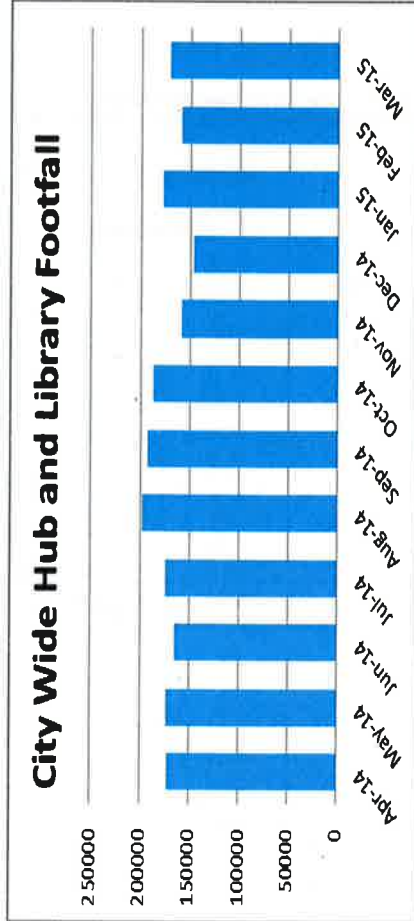
Customer Contact

Calls offered to C2C



Update: Council tax annual billing for the 2015/16 period officially launching on March 11th. As a result of those new bills going out, there was a rise in Direct Debit of enquiries by 136% from the month before.

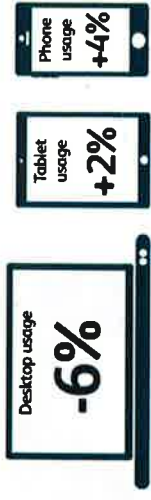
Total Footfall in both Libraries & Hubs across the City.



Update: Q4 showed an improvement on the previous quarter, the temporary closure to the 5th Floor of Central, Roath Library and Grangetown have impacted on the results. Action plan was put in place by the Neighbourhood Development Librarians to increase take up of the Library Services in the Hubs and this has had a positive impact of overall usage, through additional classes and outreach work to increase customer base.

Online

Since launching the website in a responsive template, access to www.cardiff.gov.uk by device has changed as follows



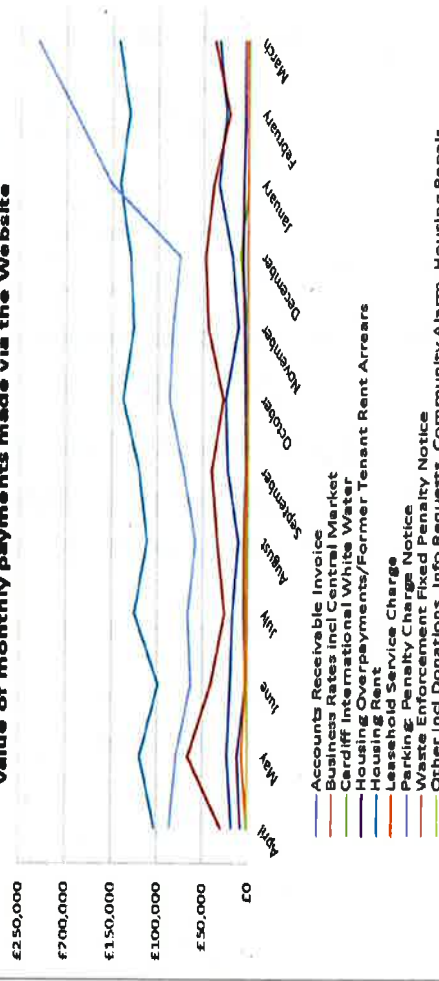
1,392 searches contained the word 'challenge' this is most likely linked to parking fines: Top search result on www.cardiff.gov.uk returns: **Challenge a Penalty Charge Notice**



Popular Tweets – “Spring is here, summer’s on its way! Cardiff Summer Festival announcements coming soon for 2015 line-up #cdfestival”
 “Keep up to date with your Bank Holiday waste collection changes here bit.ly/1CTxeFX #greencardiff”

The value of Payments made through the Website

Value of monthly payments made via the Website



Update: Income from Penalty Charge Notices during March (£230,487) again showed an increase online (£40,150) over the previous month (£189,977). This coincides with the introduction of fines for Moving Traffic Contraventions alongside the introduction of 2 additional Civil Enforcement Officers. 3125 payments were also made via C2C totalling £447,599.68

Total Staff Costs at Q4 £196,673,662

Total Agency Costs at Q4 £16,426,913

Total Overtime Costs at Q4 £4,528,736

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q4	% of Annual Budget		% Spend Agency	% Spend Overtime
£16,748,641	93.06%	Childrens Communities Corporate Mgmt County Clerk & Economic Education Environment Health & SC Resources Sport L&C SPHT&T	22.91%	0.51%
£23,496,428	100.87%		5.66%	1.76%
£1,668,758	102.13%		2.92%	0.18%
£1,980,501	117.26%		4.15%	0.63%
£4,651,478	100.08%		6.98%	3.92%
£29,113,994	106.48%		3.48%	0.87%
£22,756,886	97.98%		16.12%	3.86%
£23,707,468	103.33%		5.72%	3.75%
£33,450,445	90.99%		3.85%	1.25%
£25,805,315	104.53%		11.76%	3.72%
£13,293,718	100.76%		3.36%	3.26%

**Agency
8.35%**

**Overtime
2.30%**

Staff Costs at Quarter 4

Directorate	Staff Budget £	Total Staff Costs to month 12 £	% Annual Budget spent	Overtime Budget £	Total Overtime spend £	Overtime Spend %	Total Agency Budget £	Total Agency Spend £	Agency Spend %
Children's Services	17,998,060	16,748,641	93.06%	0	85,323	0.51%	1,110,930	3,837,452	22.91%
Communities, Housing & Customer	23,293,120	23,496,428	100.87%	235,620	412,429	1.76%	367,500	1,330,332	5.66%
Corporate Management	1,633,930	1,668,758	102.13%	0	2,985	0.18%		48,764	2.92%
County Clerk & Monitoring Officer	1,689,050	1,980,501	117.26%	0	12,433	0.63%	2,500	82,095	4.15%
Economic Development	4,647,940	4,651,478	100.08%	82,100	182,296	3.92%	150,380	324,770	6.98%
Education	27,342,360	29,113,994	106.48%	0	253,383	0.87%	308,370	1,013,221	3.48%
Environment	23,225,430	22,756,886	97.98%	1,180,000	878,498	3.86%	1,439,850	3,667,647	16.12%
Health & Social Care	22,942,520	23,707,498	103.33%	139,420	889,965	3.75%	30,280	1,355,023	5.72%
Resources	36,763,031	33,450,445	90.99%	566,340	418,704	1.25%	337,010	1,287,372	3.85%
Sport, Leisure & Culture	24,687,000	25,805,315	104.53%	836,210	959,980	3.72%	2,058,920	3,033,994	11.76%
Strat Planning, Highways & Transport	13,193,950	13,293,718	100.76%	412,290	432,741	3.26%	99,690	446,242	3.36%
Total	197,416,391	196,673,662	99.62%	3,451,980	4,528,736	2.30%	5,905,430	16,426,913	8.35%

Sickness Absence Q4

FTE days

2014/15

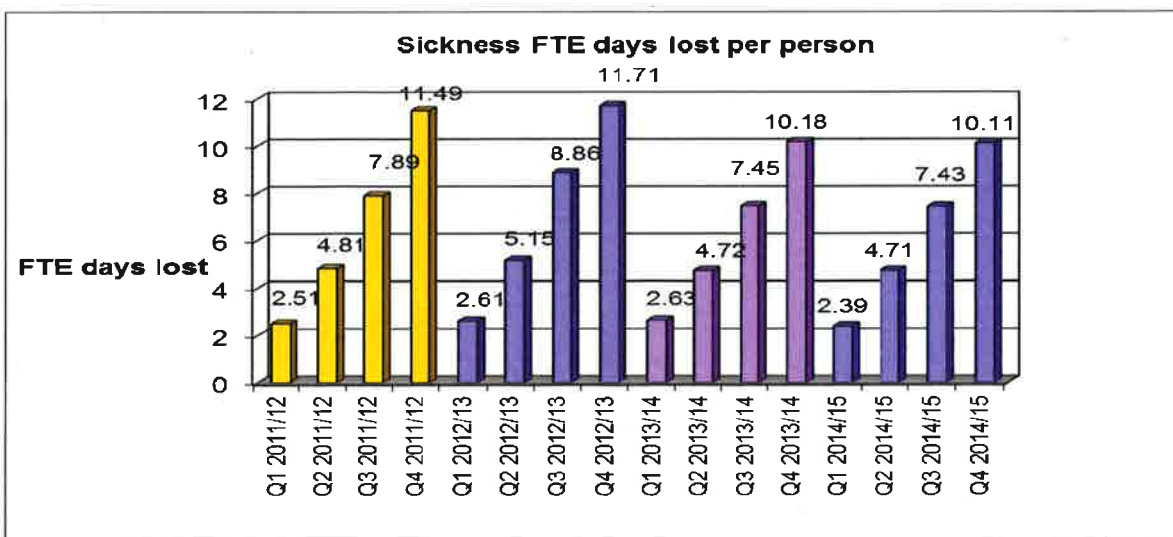
10.11

	Av FTE Numbers	FTE Target	2014/15 Days lost	Difference
Childrens	369	15.3	13.87	-1.43
Communities	1019	9.0	10.04	+1.04
Democratic	86	6.0	5.68	-0.32
Economic	118	6.0	4.22	-1.78
Education	1074	9.0	9.66	+0.66
Environment	632	18.2	15.99	-2.21
Health & SC	691	13.1	15.87	+2.77
Resources	833	7.3	10.36	+3.04
Sport L&C	728	12.1	13.94	+1.84
SPHT&T	375	7.2	8.61	+1.41
Total	*11,382	9.0	10.11	+1.11

*This figure includes schools based education staff.

The final sickness outturn figure for 2014/15 is **10.11 FTE days lost per person**. The Council wide target for 2014/15 was **9.00 FTE days lost per person**. This was a reduction of 11.6% on last years outturn figure of 10.18 days. Whilst the target was not reached, the figure is the lowest sickness level the Council has achieved.

The Attendance & Wellbeing policy which was implemented from 1st July 2013 is currently under review. Continued monitoring will take place, and which includes identifying missed returned to work interviews, missed triggers and long term absence cases.



Sickness – Return to Work
April 2014 to March 2015

Organisation	Return To Work Done (A)	Return To Work Pending (B)	Total (A+B)	Percentage Completed (%)
CHILDREN SERVICES	329	13	342	96.2
COMMUNITIES HOUSING & CUSTOMER SERVICES	886	4	890	99.6
DEMOCRATIC SERVICES	54	0	54	100.0
ECONOMIC DEVELOPMENT	64	4	68	94.1
EDUCATION - SCHOOLS	5,820	1,093	6,913	84.2
EDUCATION & LIFELONG LEARNING	929	17	946	98.2
ENVIRONMENT	511	11	522	97.9
HEALTH & SOCIAL CARE	907	5	912	99.5
RESOURCES	1,234	7	1,241	99.4
SPORT LEISURE & CULTURE	713	30	743	96.0
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	215	6	221	97.3
TOTAL	11,662	1,190	12,852	90.7

Personal Performance and Development Review Compliance as at 21st April 2015

Organisation Name	Half Year Compliance		
	Total (Head Count)	Complete	Percentage (%)
CHILDRENS SERVICES	291	244	83.8%
COMMUNITIES HOUSING & CUSTOMER SERVICES	910	873	95.9%
DEMOCRATIC SERVICES	49	47	95.9%
ECONOMIC DEVELOPMENT	106	103	97.2%
EDUCATION & LIFELONG LEARNING (exc schools and central teachers)	980	780	79.6%
ENVIRONMENT	534	480	89.9%
HEALTH & SOCIAL CARE	734	633	86.2%
RESOURCES	1316	1211	92.0%
SPORT LEISURE & CULTURE	679	581	85.6%
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	275	260	94.5%
Total	5874	5212	88.7%

Freedom of Information Requests Received 2014/15

Area	Q1		Q2		Q3		Q4		Annual Total	
	Rec'	Responses on time (%)	Rec'	Responses on time (%)	Rec	Responses on Time (%)	Rec'	Responses on Time (%)	Rec'	Responses on Time (%)
Childrens Services	9	79%	16	31%	17	56%	20	25%	62	47%
Consumer Affairs	35	85%	24	76%	18	85%	15	64%	92	80%
Crems & Cemeteries	1	100%	2	100%	4	100%	4	100%	11	100%
CTS	6	60%	1	100%	0	N/A	0	0	7	75%
Customer Services	2	100%	3	50%	22	95%	5	88%	32	90%
Democracy & Comms	14	85%	17	8%	13	84%	16	100%	60	86%
Econ & Major Projects	2	0%	1	100%	8	100%	4	100%	14	93%
Education	26	96%	18	73%	16	88%	33	83%	93	86%
Environment	9	70%	13	86%	14	75%	8	63%	44	75%
Facilities Management	3	100%	5	75%	2	100%	0	0	10	91%
Finance & Procurement	71	83%	60	83%	73	91%	61	89%	265	86%
Health & Safety	1	100%	0	N/A	2	100%	0	100%	3	100%
Health & Social Care	10	71%	10	50%	15	38%	21	63%	56	54%
Highways & Transport	46	93%	41	55%	41	90%	66	69%	194	77%
Housing	24	74%	20	75%	11	93%	20	93%	75	81%
HRPS	24	74%	21	91%	25	89%	44	75%	114	82%
ICT	15	88%	10	56%	11	67%	19	69%	55	72%
Improvement & Info	6	100%	8	71%	10	100%	6	86%	30	91%
Infrastructure	0	N/A	3	67%	3	100%	0	100%	6	83%
Legal Services	8	100%	5	75%	2	100%	2	100%	17	88%
Multi Function	12	31%	33	24%	27	52%	36	67%	108	47%
Sport L&C	16	95%	8	82%	11	100%	16	78%	51	84%
Planning	8	100%	19	57%	11	64%	11	55%	49	66%
Policy & Partnership	0	N/A	0	N/A	0	N/A	0	0	0	0
Reg & Support Serv	0	N/A	2	50%	6	100%	14	80%	22	79%
Registration & Coroners	2	100%	2	100%	0	100%	4	100%	8	100%
Traffic Network Man	5	50%	10	55%	9	56%	12	64%	36	58%
Waste Management	5	86%	13	56%	6	42%	10	60%	34	63%
Total	360	83%	365	52%	377	80%	455	75%	1548	76%

*whatdotheyknow.com

The volume of the FOI requests received by the Council over the year has continued to grow each quarter. During the year the Council has continued its regular review of its FOI processes and streamlined these taking the opportunities to exploit technology and systems. The table shows that compliance in Childrens (47%) and Health & Social Care (54%) are lagging behind other areas. Work to bring about improvement in these functions is ongoing. This includes a review of capacity and streamlining processes within these functions to deal with the volume of requests especially as the Council changes its organisational shape in these areas. Compliance with Multi Function Requests dipped in quarter 4 due to the significant increase in the volume of these (+ 72 from Qtr 3). Compliance will continue to be closely monitored.

Subject Access Requests are not included in the table

Requestor	Q3 2014/15		Q4 2014/15	
	Rec'	% of Total Requests	Rec'	% of Total Requests
AM/MP	9	2%	23	5%
Business/Company	81	21%	74	17%
Campaign	13	3%	10	2%
Elected Member	2	1%	1	0%
Employee	2	1%	1	0%
Local Authority	1	0%	7	2%
Not known	60	16%	33	7%
Police	0	0%	0	0%
Press/Media	39	10%	64	14%
Public	140	37%	187	42%
Student	7	2%	21	5%
WDTK*	23	6%	26	6%
Total	377		447	

Outcome Agreement Measures for 2014/15 – Annual Result

Economic Development

Measure	2014/15 Target	Annual Result
Businesses supported	50	351
New & safeguarded jobs in businesses supported financially by the Council	500	1380
New & safeguarded jobs in businesses supported financially or otherwise by the Council	1000	2395
Grade A office space	100,000sqft	277,277sqft
Jobs 10% above average Wales salary	20%	TBC (based on Q3 target exceeded)
Grant aid and private sector finance to companies assisted by the Council	£2m	£3,816,513 (provisional)
Total employment in Cardiff (Aged 16-64) Jan – Dec 2014	198,300 (2012) +/- 1%	207,500

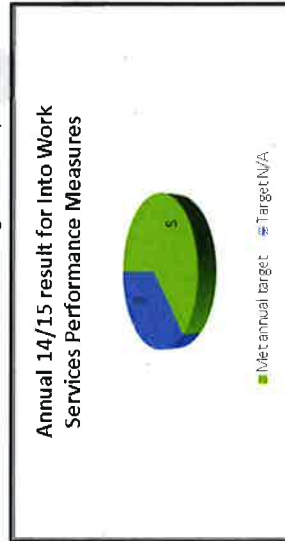
Education

Measure	Academic Year 13/14	Annual Target
Primary Attendance	94.9%	94.4%
Secondary Attendance	93.8%	93.6%
% of pupils achieving core subject indicator at Key Stage 2	84.5%	85.11%
The percentage of pupils aged 15 at the preceding 31 August, who achieved the Level 2 threshold	54.04%	55%
The percentage of pupils assessed at the end of Key Stage 3, achieving the Core Subject Indicator	81.5%	78.4%
The % of pupils achieving the Foundation Phase Indicator (FPI)	83.7%	83.7%
The number of local authority maintained schools who are placed in a formal category	2	1

Education, Employment & Training

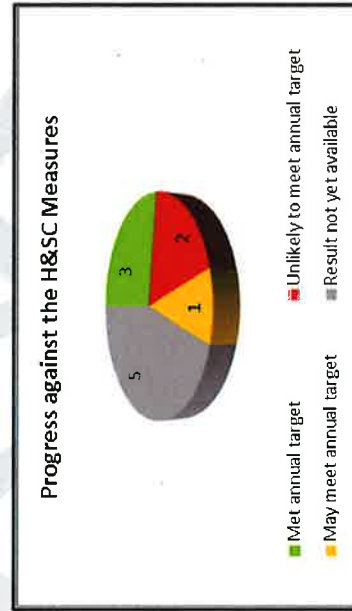
Measure	Annual result	Annual Target
Number of work experience placements	1078	1000

92% of Into Work Service Users gained a qualification



80% of Into Work Service Users felt more ready to enter employment as a result of accessing our services

Health & Social Care



*The results for H&SC are indicative only as the most accurate and up-to-date results will not be available until the end of May 2015

Housing

Measure	Annual 14/15 result	Target (Annual)
Boiler upgrades	1353	900
Roof replacements	65	40
Cladding of flats	76	60
% of Boilers that are 'A' rated	84%	84%
Solar panel installations	100	100
SAP rating	69	69

85% tenants satisfied with the condition of their property

Maintained Welsh Housing Quality Standard at **100%**

Directorate: Children's Services

Director: Tony Young

Councillor: Sue Lent

Q4 2014/15

Budget	Projected Outturn	Variance	Variance (%)
Target Savings 2014/15	Projected Savings	Variance	Variance (%)

Number of Employees (FTE)	369
Sickness Absence YTD (Days Per Person)	13.87
PPDR Compliance (completed)	83.8%

Q4 Progress against Directorate Plan/Corporate Plan actions 2014/15 (24)

Green 66.7% (16)

Amber 33.3% (8)

Q4 Progress against Performance Indicators (7)

Green 43% (3)

Amber 29% (2)

Red 29% (2)

Progress on Challenges Identified Q3 (previous quarter)

Finalise Prevention Strategy:

Draft Preventative Strategy completed and consultation undertaken with partners at parenting framework launch. Draft implementation plan developed. New Prevention and Partnership Project Manager post to be recruited in order to lead on implementation of strategy.

Increase in projected overspend attributable to the increase in the number of looked after children and extension of the Managed Team for a further 3 months AND Exit strategy for the Managed Team:

Extension of Managed Team agreed with 151 Officer and Chief Executive; Significant in year increase in LAC admissions (by 39); Adverse cost mix in LAC commissioned placements; Increase in adoption placements (which represents significant long term savings); Increase in legal costs.

We have reached this position despite robust efforts to claw back the overspend (which produced £170k) and to 'repatriate' individual LAC (which produced £300k). The Exit Strategy for the Managed Team is being implemented on the basis of the additional team withdrawing on 24th April.

Q4 Service Delivery

Budget Position

To be provided by the Corporate Performance Team

Directorate Delivery Plan

Overall trend in PI performance continues to improve steadily as a platform for achieving top quartile in 2015-16. Good progress has been made against the actions in the Directorate Delivery Plan. Key areas of progress include:

- Implementation of Legal Surgery.
- Completion of draft Preventative Strategy and commencement of consultation.
- Preparation for Contact tender completed.
- Positive report following inspection of Crosslands children's home.
- LAC Traineeship Scheme Co-ordinator in post.
- Partnership and Integration Change Manager post established and advertised.

There has been some slippage in progress against some milestones including the model for managing referrals, developing a set of proposals with Health to support and improve health of LAC and care leavers and progression of the Placement Strategy. A joint inter-agency visit to Rhondda Cynon Taff (RCT) MASH was undertaken to view their model in practice to help determine what is required to fit the needs of Cardiff. The Health Service are leading on the remodelling of primary mental health services for Cardiff and the Vale of Glamorgan in respect of looked after children with Children's Services contributing as and when required. In relation to the Placement Strategy (now renamed as the Looked After Children Strategy), the report of the externally commissioned research to analyse LAC pressures will be presented to Corporate Parenting Advisory Committee in Quarter 1 2015-16. The key ingredients for bringing together a coherent LAC Strategy are in place, including:

- Research into drivers of growth completed
- Payment by Results tender awarded
- Dedicated LAC Service established
- Best practice training completed

These elements will be drawn together to finalise the LAC Strategy to promote stability and permanence in Quarter 1 2015-16.

Management

88% compliance with finalisation of objectives, 83.8% compliance with 6 monthly reviews and 37% compliance with PPDR completion had been achieved at the time of writing. A small percentage cannot be initiated / reviewed due to staff absence (e.g. maternity leave and long term sick leave), and a high level of recruitment activity and new intake accounts for a proportion of the outstanding PPDRs.

Directorate: Children's Services

Key Performance Indicator Data – Q4 2014/15

Performance Indicator	Result 13/14	Position Q1	Position Q2	Position Q3	Position Q4	Target 14/15	R.A.G.
% of referrals with decision made within 1 working day	80.3	77.6	87.1	83.7	85.5	100	R
Performance has improved slightly in Quarter 4 and there has been a small overall improvement in 2014-15 in comparison to 2013-14. It is acknowledged that further improvement is required and work to achieve this will be ongoing in 2015-16. The performance report is based on electronic records, but there is evidence that the electronic capture of the information is delayed. However, management oversight confirms all referrals are subject to manager decision and prioritisation on the day of receipt.							
% of referrals that are re-referrals within a year of previous referral	25.6	24.7	25.6	25.6	25.4	25	G
% of initial assessments carried out within 7 working days	40.1	34.6	46.5	66.5	56.8	80	A
The threshold for manager intervention for this PI agreed between ADSS Cymru, WLGA and CSSIW is 50%. In contrast to the 2013-14 outturn, the service has secured improved performance in 2014-15. The 2014-15 outturn was adversely affected by very poor performance in the first quarter and inadequate performance in the second quarter, much of which was preoccupied with clearing backlogs. Under new leadership, significantly improved performance in the second half of the year gives us confidence that we can achieve performance in excess of the Welsh average in 2015-16 (the Welsh average in 2013-14 was 71.9%).							
% of core assessments carried out within 35 working days	71.1	49.8	54.5	69.9	68.9	80	A
The threshold for manager intervention for this PI agreed between ADSS Cymru, WLGA and CSSIW is 50%. The 2014-15 outturn was adversely affected by inadequate performance in the first half of the year, with stronger performance in the second half of the year. The impact of successful recruitment and more stable frontline leadership puts the service in a stronger position to achieve the Welsh average in 2015-16 (the Welsh average in 2013-14 was 81.2%).							
% of child protection reviews carried out within statutory timescales	98.5	99.2	100	100	100	100	G
% of social work vacancies in all teams	20.8	30.1	28.6	25.3	24.8	17	R
The vacancy position has improved very slightly during the quarter as appointed social workers have taken up post. The apparent high percentage of vacancies must be treated with caution because the % was inflated by the creation of new posts as part of the realignment of Children's Services. Recruitment is ongoing - the recruitment campaign this year has been very successful and has directly contributed to the service's ability to retain social workers. We are now attracting numbers of applications from agency staff who have been working within the service, and social workers from other local authorities. Vacancies were not actively recruited to in some teams while plans for restructuring were developed.							
The impact of the Managed Team enabled the service to reduce the overall number of cases from 2,953 at 30.06.14 to 2,251 at 31.03.15, bringing social worker caseloads in Children's Services teams down from 24.5 at 30.06.14 to 19.7 at 31.03.15. This is a slight increase on the caseload average of 18.4 that was reported at 31.12.14.							
% sickness for Children's Services	7.6	7.2	6.9	4.8	7.2	7	G

Q4 Challenges Identified

Managing caseload levels following departure of Managed Team.

Q4 Actions being taken

The Operational Manager is quantifying the impact against 3 risks factors:

1. Level of unallocated work
2. Caseload averages
3. Case transfer bottlenecks

Directorate: Children's Services

Councillor: Sue Lent Director: Tony Young

Corporate Risk

Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
Potential for mismatch between children's needs and capacity to meet them if current trends continue, for example in children needing to be safeguarded, looked after and/or receive other services to support families and carers to care for them.	Red	Red	The impact of the Managed Team enabled the service to reduce the overall number of cases from 2,953 at 30.06.14 to 2,251 at 31.03.15, bringing social worker caseloads in Children's Services teams down from 24.5 at 30.06.14 to 19.7 at 31.03.15. An Exit Strategy for the Managed Team has been agreed on the basis of the additional team withdrawing on 24 th April. A draft Preventative Strategy has been completed and consultation undertaken with partners; a draft implementation plan has been developed.	Tony Young
The implementation of the Social Services and Wellbeing (Wales) Act will place new duties and responsibilities upon already pressured services.	Red	Red	As per Quarter 1, senior managers are engaged in national activity to influence the development of regulatory requirements with a view to promoting proportionality of expectations.	Tony Young

Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
None				

Q2 Risk Update

Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress
None			

