

Q3 Delivery and Performance Report 2015/16

Progress against actions in the Corporate Plan 2015/16

Q3 2015/16 – (397*)



*Including 1 (0.25%) N/A

Progress against relevant Performance Indicators

Q3 2015/16 – (125*)



*Excluding 98 Annual indicators, 28 with no results and 13 N/A

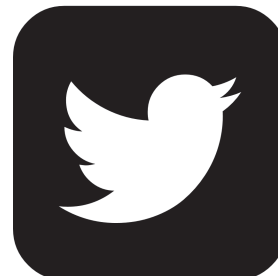
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Q3 Customer Contact



Twitter Media followers
50,323 followers in English
1,840 followers in Welsh
4,834 Likes on Facebook



Complaints	Q1 (14/15)	Q2 (14/15)	Q3 (14/15)	Q4 (14/15)	Q1 (15/16)	Q2 (15/16)	Q3 (15/16)
New Complaints Received	682	676	507	533	497	603	569
Corporate Complaints	675	670	502	547	490	599	563
Complaints through the medium of Welsh	7	6	5	6	7	4	6
Acknowledgements not sent within 5 days	26	15	15	12	7	23	18
Response not sent within 20 days	55	37	33	25	39	34	36
Compliments Received	434	427	371	328	288	293	303

Directorate	Members Enquiries Received			Responded on time			
	Q1	Q2	Q3	Q2	Q2%	Q3	Q3 %
City Operations	437	567	543	396	70%	399	73%
Communities	119	127	101	107	84%	85	84%
Economic	3	2	6	1	50%	6	100%
Education	11	10	9	6	60%	8	89%
Gov & Legal	5	1	2	0	-	2	100%
Resources	17	12	8	11	92%	5	63%
SS - Adults	5	7	2	5	71%	1	50%
SS— Children's	0	3	1	2	67%	1	100%
Total	597	729	672	528	72%	507	75%

During Q3 Waste have continued to receive high volumes of member enquiries, whilst Highways have made considerable effort to reduce late cases and respond proactively to Requests for Service. Approx. 15% of enquiries account for Request for Service. The Members Central Team continue to work with areas that have poor response performance to take action to improve this.

Total Staff Costs at Q3	£133,522,581
Total Agency Costs at Q3	£11,476,890
Total Overtime Costs at Q3	£2,928,808

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 Q3	% of Annual Budget		% Spend Agency	% Spend Overtime
£37,176,397	75.83%	City Operations	14.21%	3.53%
£16,974,630	76.23%	Communities	7.64%	1.69%
£1,271,376	73.86%	Corp Mgmt	4.22%	0.21%
£8,764,310	77.30%	Economic	9.14%	3.94%
£15,613,123	72.26%	Education	3.31%	0.81%
£2,408,208	69.86%	Gov & Legal	5.59%	0.24%
£27,348,406	69.15%	Resources	3.06%	1.29%
£11,846,889	79.15%	SS-Adults	3.62%	3.74%
£12,119,243	71.82%	SS-Children's	17.54%	0.46%

Agency
8.60%

Overtime
2.19%

Staff Costs at Quarter 3

Directorate	Staff Budget	Spend to Month 9	% Annual	Overtime Budget	Overtime to Month 9	Overtime Spend as % of Employee Spend	Agency Budget	Agency Spend to Month 9	Agency Spend as % of Employee Spend
City Operations	49,029,025	37,176,397	75.83%	1,858,645	1,312,107	3.53%	3,944,645	5,281,847	14.21%
Communities, Housing & Customer Svcs	22,266,340	16,974,630	76.23%	327,210	286,972	1.69%	161,270	1,296,551	7.64%
Corporate Management	1,721,280	1,271,376	73.86%	0	2,640	0.21%	0	53,663	4.22%
Economic Development	11,337,550	8,764,310	77.30%	376,160	345,336	3.94%	424,920	801,310	9.14%
Education	21,606,020	15,613,123	72.26%	0	126,047	0.81%	195,290	517,246	3.31%
Governance & Legal Services	3,447,260	2,408,208	69.86%	0	5,676	0.24%	0	134,651	5.59%
Resources	39,549,081	27,348,406	69.15%	386,180	351,655	1.29%	285,950	837,281	3.06%
Adult Services	14,967,960	11,846,889	79.15%	58,720	442,794	3.74%	30,330	428,755	3.62%
Children Services	16,873,980	12,119,243	71.82%	0	55,579	0.46%	510,930	2,125,587	17.54%
Grand Total	180,798,496	133,522,581	73.85%	3,006,915	2,928,808	2.19%	5,553,335	11,476,890	8.60%

*The Total for Staff Budget excludes the Social Services total but includes the figures for Social Services – Adults and Social Services - Children

Sickness Absence Q3

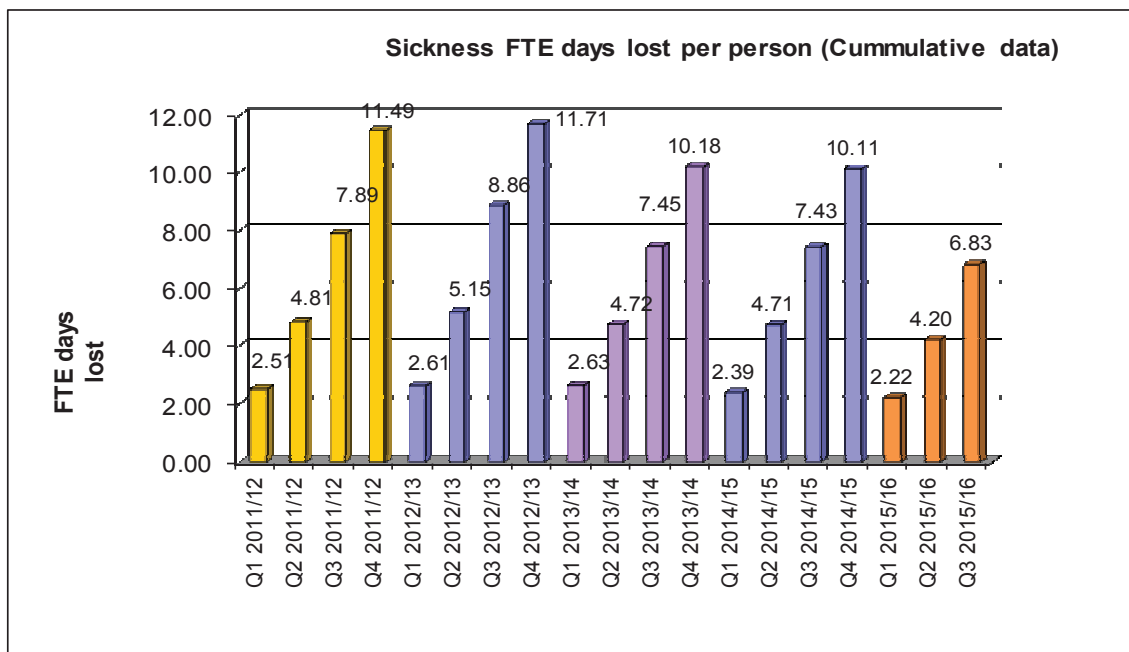
FTE days

2015/16

6.8

	Av FTE Numbers	FTE Annual Target	Q3 Days lost	Forecast for 2015/16
City Operations	1,375	13.0	9.5	12.8
Communities	960	9.0	7.8	10.6
Economic Development	245	6.0	5.8	7.9
Education	750	8.0	5.0	6.8
Education - Schools	5,400	7.8	5.7	7.6
Governance & Legal	85	6.0	4.3	5.8
Resources	927	8.0	6.2	8.4
SS - Adult	650	13.0	10.7	14.4
SS - Children's	350	13.0	11.1	15.0
Total	10,746*	9.0	6.8	9.2

*This figure includes schools based education staff. The information for Quarter 3 shows a decrease in the number of days lost when compared to the same period in 2014/15. Performance in Quarter 3 is also the lowest in 5 years. The current forecast for the year end is 9.2 days lost per FTE. Performance continues to improving. However it is important to maintain the focus on the effective management of sickness across the Council. Part of the focus has been on the roll out of mandatory e-learning training on the Attendance and Wellbeing Policy; the continued in depth work in directorates to support further improvement; the identification and sharing of good practice across the council; and the introduction of an Employee Assistance programme with 24/7 access for all employees.



Quarter 3
Personal Performance and Development Review Compliance as at 8th January 2016

Organisation Name	PPDR Half Year Review Compliance		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1328	1227	92.4%
Communities, Housing & Customer Services	1033	969	93.8%
Economic Development	255	232	91.0%
Education & Lifelong Learning (exc schools and central teachers)	825	670	81.2%
Governance & Legal Services	80	69	86.3%
Resources	1280	1187	92.7%
Social Services – Adults	627	581	92.7%
Social Services – Childrens	343	259	75.5%
Social Services (Total)	970	840	86.6%
Total	5792	5194	90%

Compliance for the completed half year review stage has improved from 85.8% in 2014/15 to 89.7% in 2015/16. Whilst compliance has improved, actions are being taken across the Council to ensure that the PPDR process is followed with a focus on half year PPDR reviews being completed.

Information Requests

Change and Improvement Managed Requests						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	31	93.55%	15	100.00%	46	95.65%
Crematoria & Cemeteries	2	100.00%	0	-	2	100.00%
Communication & Media	7	100.00%	0	-	7	100.00%
CTS	0	-	0	-	0	-
Culture & Tourism	0	-	0	-	0	-
Democratic Services	9	55.56%	0	-	9	55.56%
Econ & Major Projects	14	78.57%	0	-	14	78.57%
Education	22	81.82%	3	100.00%	25	84.00%
Emergency Management	0	-	0	-	0	-
Enterprise	0	-	0	-	0	-
Enterprise Archi	0	-	0	-	0	-
Environmental Health	18	100.00%	0	-	18	100.00%
Exchequer & Dev	0	-	0	-	0	-
Facilities Management	4	50.00%	0	-	4	50.00%
Finance & Procurement	76	97.37%	1	100.00%	77	97.40%
Harbour Authority	0	-	0	-	0	-
Health & Safety	1	-	0	-	1	-
Highways & Transport	74	98.65%	0	-	74	98.65%
HRPS	22	59.09%	6	83.33%	28	64.29%
ICT	4	100.00%	0	-	4	100.00%
Improvement & Info	4	50.00%	47	93.62%	51	90.20%
Infrastructure	0	-	0	-	0	-
Legal Services	5	80.00%	0	-	5	80.00%
Licensing	17	88.24%	0	-	17	88.24%
Parks & Sport	17	58.82%	0	-	17	58.82%
Planning	12	83.33%	0	-	12	83.33%
Policy, Partnership	1	100.00%	0	-	1	100.00%
Project, Design, Dev	0	-	0	-	0	-
Procurement	7	100.00%	0	-	7	100.00%
Regeneration Prog	0	-	0	-	0	-
Risk & Audit	0	-	0	-	0	-
Scrutiny Services	0	-	0	-	0	-
Shared Services	0	-	0	-	0	-
Strategic Estates	0	-	0	-	0	-
Trading Standards	12	83.33%	3	-	15	66.67%
Traffic Network Man	1	100.00%	80	100.00%	81	100.00%
Waste Management	18	61.11%	0	-	18	61.11%
Total	379	86.81%	155	95.48%	534	89.33%
Multi-Function	42	78.57%	8	75.00%	50	78.00%
Total	457	83.81%	188	92.55%	645	86.36%

645
Requests
86.36%
compliance

In Quarter 3 the Council handled 645 information requests under FOI & DPA Legislation. This was a 20% increase from Quarter 2. Although the central team have taken on more service requests and there has been an increase in volume there have still been slight overall increases in compliance with requests managed centrally. Compliance with requests managed by Directorates remains below the Council's target of 85%. The Improvement & Information Team are looking at further opportunities for improving these services.

Compliance in relation to Children's Services requests has improved from 75% to 95.65% as a result of these being brought into the Improvement and Information Team.

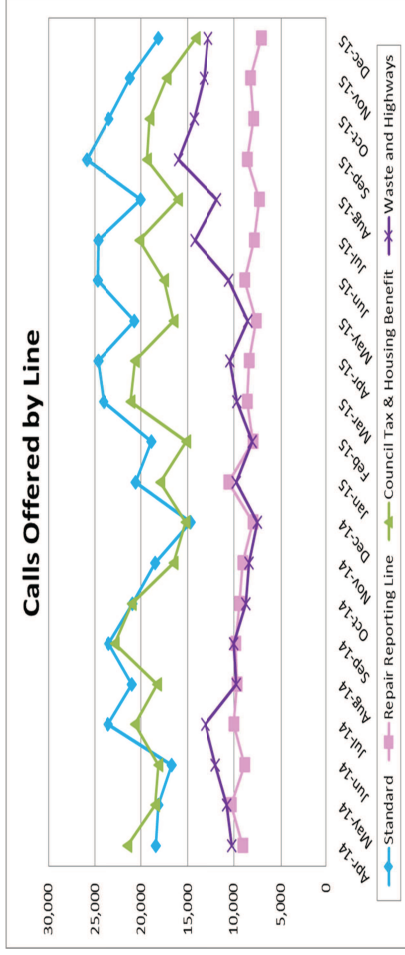
The Multi Function requests cover a number of service areas. The Council handled 50 of these requests during Quarter 3 & compliance with these was 78%.

61
Requests
67.21%
compliance

Requests Managed by Directorates						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Customer Services	6	50.00%	0	-	6	50.00%
Health & Social Care	12	58.33%	22	81.82%	34	73.53%
Housing	18	61.11%	3	66.67%	21	61.90%
Total	36	58.33%	25	80.00%	61	67.21%

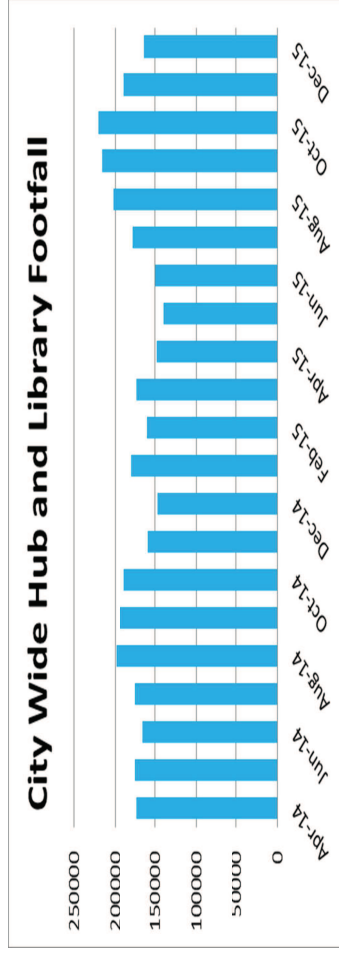
Customer Contact

Calls offered to C2C



Update: Quarter 3 has seen a decrease in call volumes, particularly compared to Quarter 2 which saw C2C's busiest month since opening with high call volumes regarding the city wide waste restrictions programme. December historically sees a decrease in calls. Over the quarter an answer rate of 96% was achieved by C2C.

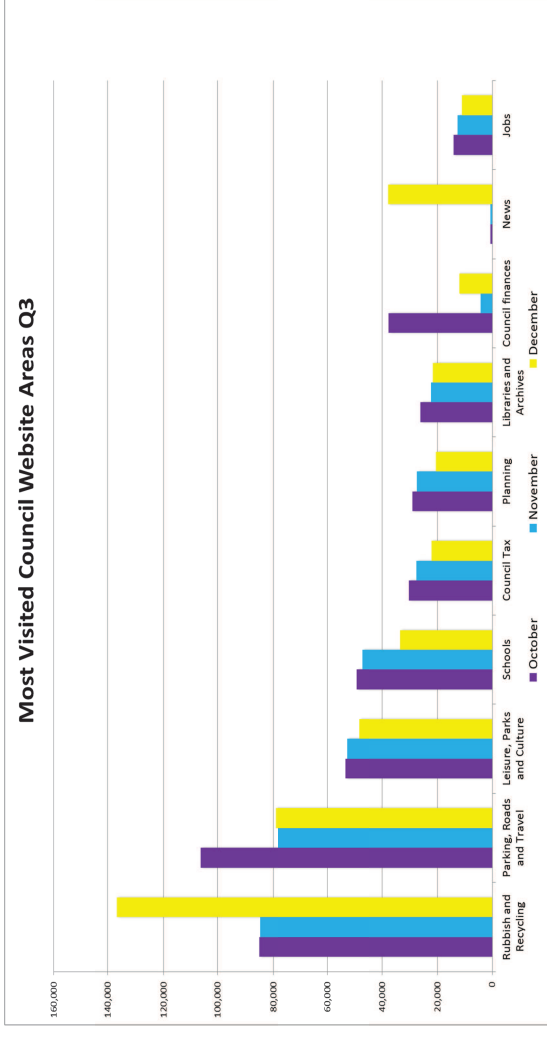
Total Footfall in both Libraries & Hubs across the City



Update: Quarter 3 2015/16 saw 571,626 visitors, an increase of 78,206 against the Quarter 3 2014/15 volume of 493,420. This is despite the ongoing closure of Roath library due to Health & Safety considerations, as well as the closure of Grangetown library, closed for refurbishment and there has been a short closure at St Mellons library due to building work.

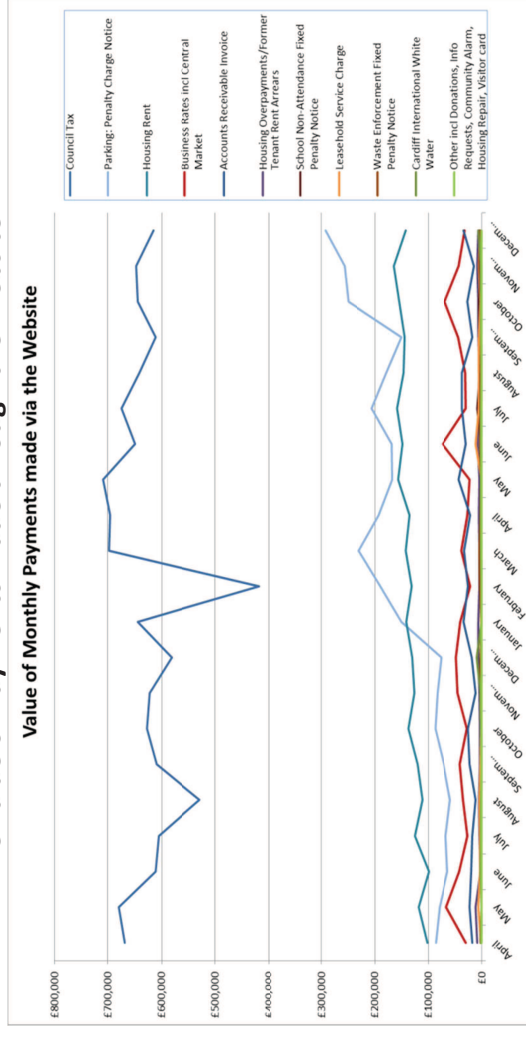
Most visited Website Areas

Most Visited Council Website Areas Q3



This chart shows (in descending order) the comparative levels of interest / page views by customers on the top 10 most viewed sections of the site each month during Quarter 3.

The value of Payments made through the Website



Outcome Agreement Measures for Q3 2015/16

Economic Development

Education, Employment & Training

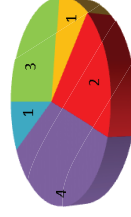
Measure	2015/16 Target	Q1 15/16	Q2 15/16	Q3 15/16
Businesses supported	50	153	229	303
New & safeguarded jobs in businesses supported financially by the Council	500			Awaiting info
New & safeguarded jobs in businesses supported financially or otherwise by the Council	1000	478	1653	2099
Grade A office space	100,000 Sqft	180,000sq ft		Awaiting info
Jobs 10% above average Wales salary	20%			Awaiting info
Grant aid and private sector finance to companies assisted by the Council	£1,000,000	£1.044m	£5.130m	£6,959,014

Education

Measure	Academic Year 14/15	Annual Target
% pupils achieving foundation phase indicator	86.73%	85.8%
% pupils KS2 achieving CSI	87.76%	86.5%
% pupils KS3 achieving CSI	83.40%	79.3%
% pupils KS4 achieving Level 2 threshold	59.3%	60%
No. of Schools placed in special measures or significant improvement	6	0
Attendance at Primary School	95.1%	94.6%
Attendance at secondary school	93.86%	94.1%

Health & Social Care

Progress against the Health & Social Care measures



- Likely to meet annual target
- Unlikely to meet annual target
- Annual measure
- May meet annual target
- Target not applicable

The indicators that are unlikely to meet annual target relate to home care and care home packages and delayed transfers of care.

Measure	Q1 15/16	Q2 15/16	Q3 15/16	Annual Target
Number of work experience placements*	277	62	27	1000
Number of businesses attending jobs fair events	2	39	4	70
% Year 11 leavers NEET**	N/A	N/A	4.5% provisional	2.5%
Year 13/14 leavers NEET**			2.6% provisional	3%

*Welsh Government has ceased Careers Wales funding which is adversely affecting our ability to deliver against target.

** Cardiff's NEET figures will not be verified until March 2016

Housing

Measure	Q1 15/16	Q2 15/16	Q3 15/16	Annual Target
Boiler upgrades*	320	362	92	550
Roof replacements	85	96	63	240
Cladding of flats**	0	0	0	40

*Contract on accelerated programme and all non-A rated boilers now issued for replacement

**Planned works for Jan / Feb / March to complete the target