

Directorate Ref	WBO	Key Performance Measure	Lead Directorate	Full Year Target	Corporate Plan KPI?	Frequency	Smaller is better?	2018/19 Quarter 1					2018/19 Quarter 2					2018/19 Quarter 3					2018/19 Quarter 4					2018/19 Full Year (Cumulative)				
								Q1 Target	Q1 Result	% Variance to Target	RAG Rating	Comment	Q2 Target	Q2 Result	% Variance to Target	RAG Rating	Comment	Q3 Target	Q3 Result	% Variance to Target	RAG Rating	Comment	Q4 Target	Q4 Result	% Variance to Target	RAG Rating	Comment	Target	Result	% Variance to Target	RAG Rating	Comment
1.2		The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services	People & Communities	95%	Y	Quarterly	N	95%	100%	5.26%	Green	of 204 people who responded to the question	95%	100%	4.96%	Green	137 out of 138 respondents. Q2 result is 99.28%	95%	99%	4.27%	Green	Q3 - 188 out of 192 respondents. Q3 Result - 98%	95%	99%	4.21%	Green	Q4 - 131 out of 135 respondents. Q4 Result - 97%	95%	99%	4.21%	Green	660 out of 669 respondents.
1.2		The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	People & Communities	72%	Y	Quarterly	N	72%	74.69%	3.74%	Green	of 727 cases dealt with 543 were dealt with directly at FPOC	72%	75.00%	4.17%	Green	Q2 - 828 cases dealt with, 623 were dealt with directly at FPOC. Q2 Result is 75%	72%	75.51%	4.88%	Green	Q3 - 744 cases dealt with, 570 were dealt with directly at FPOC. Q3 Result is 76.61%	72%	75.30%	4.58%	Green	Q4 - 790 cases dealt with, 590 were dealt with directly at FPOC. Q4 result is 74.68%	72%	75.30%	4.58%	Green	YTD - 3089 cases dealt with, 2326 were dealt with directly at FPOC.
1.2		The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date)	People & Communities	190	Y	Quarterly	Y	190	187	1.58%	Green	DFS001 result	190	183	3.68%	Green	Q2 result - 177 DFS001 result	190	183	3.68%	Green	Q3 Result - 184 DFS001 result	190	194	-2.11%	Yellow	Q4 Result - 233 DFS001 result	190	194	-2.11%	Yellow	In quarter 233 DFS001 figure.
1.2		The percentage of people who feel reconnected into their community through intervention from day opportunities	People & Communities	70%	Y	Quarterly	N	70%	89%	27.14%	Green	56 people were surveyed, 50 people felt reconnected	70%	88%	25.71%	Green	64 people were surveyed, 55 people felt reconnected. Q2 result - 86%	70%	86%	22.86%	Green	Q3 - 80 people surveyed, 67 people felt reconnected. Q3 figure 84%	70%	86%	22.86%	Green	Q4 - 66 people surveyed, 57 felt reconnected Q4 result is 86%	70%	86%	22.86%	Green	YTD - A total of 266 people surveyed and 229 felt reconnected
1.3		The number of people receiving into work advice through the Gateway	People & Communities	43,000	Y	Quarterly	N	10,750	10,069	-6.33%	Yellow	updated figure	21500	20984	-2.40%	Yellow	Updated Q2 Result - 10,915	32,250	31,721	-1.64%	Yellow	Updated Q3 Result - 10,737	43,000	45,497	5.81%	Green	Q4 Result - 13,776	43,000	45,497	5.81%	Green	YTD Result - 45,497
1.3		The number of clients that have been supported into employment having received tailored support through the Gateway	People & Communities	623	Y	Quarterly	N	156	201	28.85%	Green	re-updated figure	312	367	17.63%	Green	Updated Figure	467	586	25.48%	Green	Updated Figure	623	737	18.30%	Green	Q4 Result - 151	623	787	26.32%	Green	YTD Result - 787
1.3		The number of employers that have been assisted by the Council's employment support service.	People & Communities	80	Y	Quarterly	N	20	87	335.00%	Green		40	174	335.00%	Green	Q2 Result - 87	60	193	221.67%	Green	Q3 Result - 19	80	211	163.75%	Green	Q4 Result - 18	80	211	163.75%	Green	YTD Result - 211
1.3		The number of customers supported and assisted with their claims for Universal Credit	People & Communities	1,500	Y	Quarterly	N	375	767	104.53%	Green		750	2,170	189.33%	Green	Q2 Result - 1,403	1125	3644	223.91%	Green	Q3 Result - 1,474	1,500	5,375	258.33%	Green	Q4 Result - 1,731	1,500	5,375	258.33%	Green	YTD Result - 5,375
1.3		Additional weekly benefit identified for clients of the City Centre Advice Team	People & Communities	£13m	Y	Quarterly	N	3,250,000	4,297,134	32.22%	Green		6,500,000	£8,641,638	32.95%	Green	Q2 Result £4,344,504	9,750,000	12,663,585	29.88%	Green	Q3 Result - £4,021,947	13,000,000	16,197,903	24.60%	Green	Q4 result £3,534,318	13,000,000	16,197,903	24.60%	Green	
1.3		The number of rough sleepers assisted into accommodation	People & Communities	168	Y	Quarterly	N	42	55	30.95%	Green		84	83	-1.19%	Yellow		126	115	-8.73%	Yellow	Q3 result 32. Relatively mild weather and more service users residing in tents against our outreach team's advice has made rough sleepers more comfortable, enabling them to stay on the street rather than engaging with the support provision available.	168	157	-6.55%	Yellow	Q4 Result - 42	168	157	-6.55%	Yellow	YTD - 157
1.3		The percentage of households threatened with homelessness successfully prevented from becoming homeless	People & Communities	60%	Y	Quarterly	N	60%	72%	20.00%	Green	Updated - 416 households, 301 prevented from becoming homeless	60%	74%	23.33%	Green	Updated - 547 households, 411 prevented from being homeless. Q2 Result - 75%	60%	75%	24.42%	Green	Updated - 595 households, 451 prevented from being homeless. Q3 Result 76%	60%	77	#####	Green	679 households, 550 prevented from being homeless. Q4 result 81%	60%	77	#####	Green	YTD 2,237 households, 1,713 prevented from being homeless.
1.3		The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	People & Communities	70%	Y	Quarterly	N	70%	85%	21.21%	Green	28 people have been successfully reconnected during Q1	70%	77.78%	11.11%	Green	Q2 Result is 70%. 21 people have been successfully reconnected during Q2.	70%	78.49%	12.13%	Green	Q3 result is 80%. 24 people have been successfully reconnected in Q3.	70%	81.75%	16.79%	Green	30 people were successfully reconnected in Q4	70%	81.75%	16.79%	Green	103 people were successfully reconnected this year.
1.3		The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	People & Communities	50%	Y	Quarterly	N	50%	100%	100.00%	Green	All 5 clients are successfully maintaining their tenancies	50%	100%	100.00%	Green	All 5 clients are successfully maintaining their tenancies	50%	100%	100.00%	Green	All 8 clients are successfully maintaining their tenancies, Q3 result is 100%	50%	91%	82.00%	Green	At the end of Q4, 10 clients were utilising Housing First out of 11.	50%	91%	82.00%	Green	One client has relinquished his tenancy for his own safety but is still being supported by the service and the service is currently looking for a new suitable tenancy.
1.4		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 as a percentage of all staff	People & Communities	100%	Y	Quarterly	N	100%	16%	-84.00%	Red	2,091 against a headcount (including schools) of 13,093	100%	27.24%	-72.76%	Red	1,475 in Q2, making a total of 3,566 against a headcount of 13,093	100%	33%	-67.00%	Red	697 in Q3 making a total of 4,263 against a headcount of 13,093.	100%	51.49%	-48.51%	Red	2,479 in Q4 making a total of 6,742 against a headcount of 13,093.	100%	51.49%	-48.51%	Red	YTD - 6,742 completed against a headcount of 13,093.
1.4		The percentage of customers satisfied with completed regeneration projects	People & Communities	70%	Y	Quarterly	N	70%	83%	18.57%	Green	24 surveyed, 20 Satisfied 4 unsure or unsatisfied	70%	88%	26.37%	Green	Q2 Result - 91% From 2 feedback surveys, 54 surveyed, 5 unsure or not satisfied	70%	92%	31.57%	Green	Q3 Result - 100% 35 Responses, 35 Satisfied	70%	93.20%	33.14%	Green	Q4 Result - 34 responses, 33 satisfied, 97% satisfaction rate	70%	93.20%	33.14%	Green	YTD - 93.20% 147 responses, 137 satisfied
1.4		The number of visitors to libraries and Hubs across the city	People & Communities	3,300,000	Y	Quarterly	N	660,000	634,282	-3.90%	Yellow	Exceeds the Q1 result last year (633,806)	1,320,000	1,321,762	0.13%	Green	Q2 Result - 691,407	1,980,000	1,955,011	-1.26%	Yellow	Q3 Result - 632,168, currently slightly below target, this is a result of a number of minor issues which are being resolved and expected to pick up during quarter 4 and meet the annual target.	3,000,000	3,400,748	13.36%	Green		3,000,000	3,400,748	13.36%	Green	
1.4		The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'	People & Communities	95%	Y	Quarterly	N	95%	97%	2.11%	Green	AMENDED in Q2 1,378 people agreed with the statement, 1,418 people answered the question	95%	98.00%	3.16%	Green	Q2 result 99% During Q2 1,644 people agreed with the statement, 1,668 people answered the question	95%	98%	3.16%	Green	Updated Q3 Result 98%. 1,827 people agree with the statement, 1,859 people answered the question	95%	98%	3.16%	Green	Q4 Result - 97% 1,793 agree with the statement, 1,852 people answered the question	95%	98%	3.16%	Green	YTD - 6,642 agree with the statement, 6,797 people answered the question
1.4		The number of visits (hits) to the volunteer portal	People & Communities	50,000	Y	Quarterly	N	12,500	13,363	6.90%	Green	(Page views)	25,000	31,330	25.32%	Green	Q2 Result - 17,967 (page views)	37,500	49,459	31.89%	Green	Q3 Result - 18,129	50,000	70,856	41.71%	Green	Q4 Result - 21,397	50,000	70,856	41.71%	Green	YTD - 70,856
3.1		Total number of new Council homes completed and provided	People & Communities	200	Y	Quarterly	N	20	23	15.00%	Green		50	36	-28.00%	Red	The current handover projections indicate that 140 new homes will be delivered by 31st March 2019, although the 6 development schemes on site will deliver 165 new council homes once complete. (Q1 - 13)	60	53	-11.67%	Red	The handover of a 9 flat block has been delayed due to fire door regulations which is an industry wide issue and is now due to take place in early Q4.	200	65	-67.50%	Red	65 new council homes made up of 20 new builds through Cardiff Living, 37 buy-backs and 8 conversions	200	65	-67.50%	Red	65 new council homes have been built and provided with a further 203 currently on site