

Q3 Delivery and Performance Report 2014/15

Progress against actions in the Corporate Plan 2014/15

Q3 2014/15 – (253*)

Green 65.2% (165)	Amber 30% (76)	Red 4.7% (12)
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*Excluding N/A

Progress against relevant Performance Indicators

Q3 2014/15 – (198*)

Green 54.5% (108)	Amber 30.3% (60)	Red 15.2% (30)
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*Excluding Annual indicators and those with no results

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Q3 Customer Contact

Twitter followers
32,909 followers in English
1,468 followers in Welsh



481 complaints were recorded during Q3 which represents our best result this financial year. There is a sizeable decrease from Quarters 2 & 1 where 658 & 652 complaints were recorded respectively. Over 50 fewer complaints were recorded than this time last year (1791 complaints compared to 1854 at the end of December 2014.) Environment saw the largest decrease in complaints with a decrease of 124 complaints when compared to Quarter 2.

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

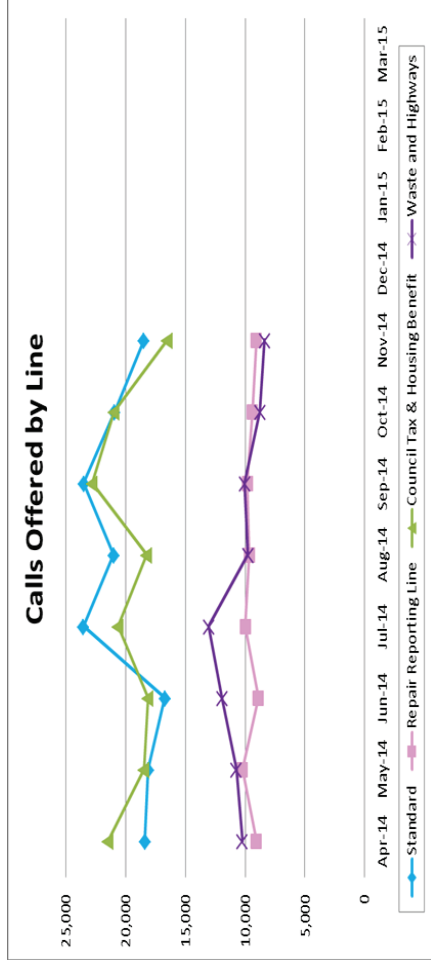
Members Enquiries

Directorate	Received			Responded on time	
	Q1	Q2	Q3	Q3	Q3 %
Childrens	1	1	2	0	0%
Communities	178	171	117	84	71.79%
Corporate	9	9	11	6	54.55%
Democratic	10	12	4	3	75%
Economic	6	8	4	4	100%
Education	9	12	3	1	33.33%
Environment	526	284	188	141	75%
Health & SC	4	3	3	3	100%
SPHT&T	316	229	193	136	70.47%
Sport L&C	84	100	40	21	52.50%
Total	1143	829	558	396	70.97%

The Members Central team have been working closely with Members Services to reinforce the Member Enquiry system should be used. The team have also offered to provide Members with additional training. It has also been highlighted what enquiries are appropriate to use the system for which accounts for a slight reduction in use by Members.

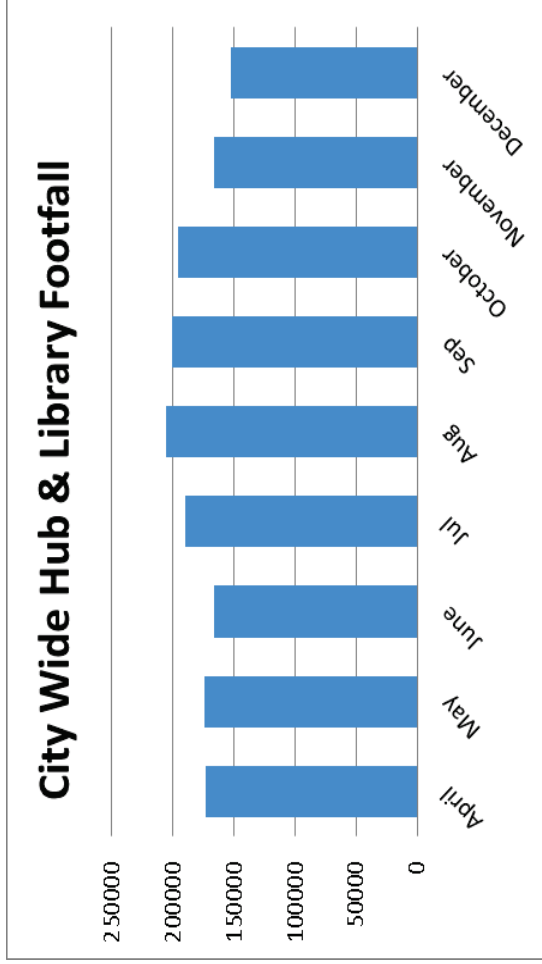
Customer Contact

Calls offered to C2C



Update: There has been a decrease in calls received in Quarter 3, compared with some very high call volumes in July & September during Quarter 2.

Total Footfall in both Libraries & Hubs across the City.



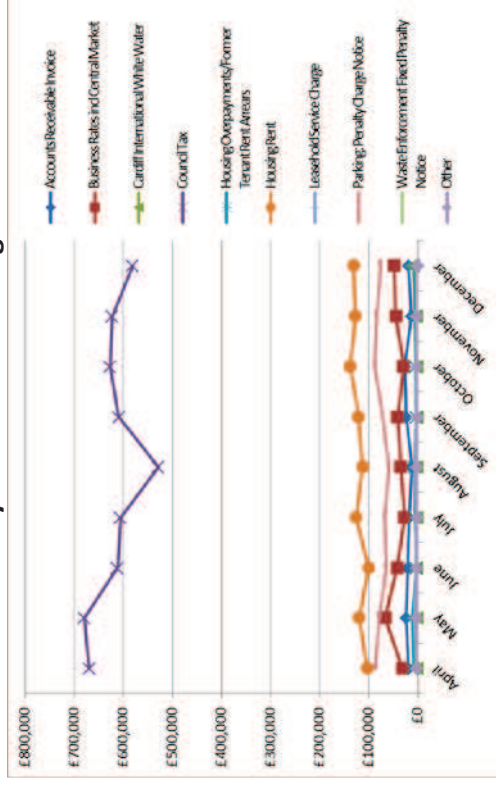
Update: There has been a slight decrease in footfall during Quarter 3; this is due to the emergency closure of Roath Library in early November and the temporary closure of the 5th floor of Central Library.

Website Areas with the highest % increase in visits in Q3 since Q2

Top 10 Trending Sections in Quarter 3	%	#
Council Finances	1496%	80,571
Neighbourhood Regeneration	52%	1,784
Parking, Roads & Travel	33%	152,947
Jobs	24%	53,532
Data Protection & FOI	21%	2,014
Animal Health & Welfare	21%	11,970
Information for Landlords	20%	864
Leisure, Parks & Culture	17%	130,717
Council Management	15%	2,197
Support & Finance for Business	11%	1,339

Update: Due to the budget consultation that took place in Q3, compared to Q2 there has been a dramatic increase in those visiting the Council Finances section of the Website, with 80,571 visits in the Quarter.

The value of Payments made through the Website



Total Staff Costs at Q3 £145,200,127

Total Agency Costs at Q3 £11,725,502

Total Overtime Costs at Q3 £3,560,860

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
£12,230,314	70.62%	Children's	21.70%	0.52%
£17,056,378	74.14%	Communities	4.50%	1.77%
£1,641,900	97.96%	County Clerk & Monitoring Officer	3.94%	0.54%
£1,213,822	74.79%	Corporate Mgmt	2.50%	0.18%
£24,763,633	67.98%	Corp Resources	3.94%	1.29%
£3,467,758	73.61%	Economic	6.03%	2.70%
£21,296,146	78.72%	Education	3.57%	0.94%
£16,605,242	72.10%	Environment	15.81%	3.74%
£17,756,672	78.17%	Health & SC	5.67%	3.47%
£19,321,506	78.99%	Sport L&C	12.26%	5.25%
£9,846,756	75.10%	SPHT&T	2.66%	3.24%

**Agency
8.08%**

**Overtime
2.45%**

Staff Costs at Quarter 3

Directorate	Staff Budget £	Total Staff Costs to month 9 £	% Annual Budget spent	Overtime Budget £	Total Overtime spend £	% Annual Budget spent	Total Agency Budget £	Total Agency Spend £	% Annual Budget spent	% Costs spend overtime	% Costs spent on agencies
Childrens	17,318,190	12,230,314	70.62%	0	63,261	0.52%	513,900	2,653,644	21.70%	0.37%	15.32%
Communities	23,006,852	17,056,378	74.14%	235,620	301,794	1.77%	351,002	768,042	4.50%	1.31%	3.34%
County Clerk & Monitoring Officer	1,676,050	1,641,900	97.96%	0	2,192	0.13%		30,307	1.85%	0.13%	1.81%
Corporate Management	1,622,930	1,213,822	74.79%	0	8,943	0.74%	2,500	64,699	5.33%	0.55%	3.99%
Corporate Resources	36,429,031	24,763,633	67.98%	80,970	93,775	0.38%	149,310	209,066	0.84%	0.26%	0.57%
Economic	4,710,880	3,467,758	73.61%	0	201,214	5.80%	307,250	760,702	21.94%	4.27%	16.15%
Education	27,052,650	21,296,146	78.72%	1,168,420	620,206	2.91%	1,439,850	2,626,008	12.33%	2.29%	9.71%
Environment	23,030,430	16,605,242	72.10%	138,700	616,867	3.71%	30,260	1,006,393	6.06%	2.68%	4.37%
Health & SC	22,716,790	17,756,672	78.17%	563,400	319,722	1.80%	335,280	976,162	5.50%	1.41%	4.30%
Sport L&C	24,461,970	19,321,506	78.99%	828,220	1,013,732	5.25%	2,058,920	2,369,000	12.26%	4.14%	9.68%
SPHT&T	13,110,950	9,846,756	75.10%	410,150	319,154	3.24%	99,690	261,477	2.66%	2.43%	1.99%
Total	195,136,723	145,200,127	74.41%	3,425,480	3,560,860	2.45%	5,287,962	11,725,502	8.08%	1.82%	6.01%

Month 9 Financial Monitoring - Revenue 2014/15

Revenue 2014/15 Service Area	Net Budget £000's	Projected Expenditure £000's	Projected Variance £000's
Childrens Services	46,047	47,647	1,600
Communities, Housing & Customer Services	43,048	42,436	-612
Corporate Management	22,713	22,713	0
County Clerk & Monitoring Officer	4,124	4,095	-29
Economic Development	521	618	97
Education & Lifelong Learning	229,622	231,032	1410
Environment	26,978	27,328	350
Health & Social Care	95,308	100,903	5595
Resources	20,253	20,169	-326
Sports, Leisure & Culture	14,958	15,670	712
Strategic Planning, Highways and Traffic & Transport	30,018	30,018	0
Total - Directorates	533,590	542,629	9039

Month 9 Financial Monitoring - Directorate Savings Summary 2014/15

Directorate	Total Savings Accepted £'000	Total Savings Already Achieved £'000	Total Projected Savings £'000	Total Savings Unachieved £'000
Children's Services	2,655	2,493	2,493	162
Communities, Housing & Customer Services	2,886	2,178	2,405	481
Corporate Management	2,129	2,053	2,053	76
County Clerk & Monitoring Officer	494	388	446	48
Economic Development	1,509	879	1,316	193
Education	6,512	5,367	5,610	902
Environment	3,300	2,866	2,936	364
Health & Social Care	6,213	2,806	3,483	2,730
Resources	5,593	4,672	5,078	515
Sport, Leisure & Culture	5,289	3,528	4,132	1,157
Strategic Planning, Highways & Traffic & Transportation	7,253	5,181	6,706	547
Total	43,833	32,411	36,676	7,157

Sickness Absence Q3

FTE days

forecast 14/15

10.03

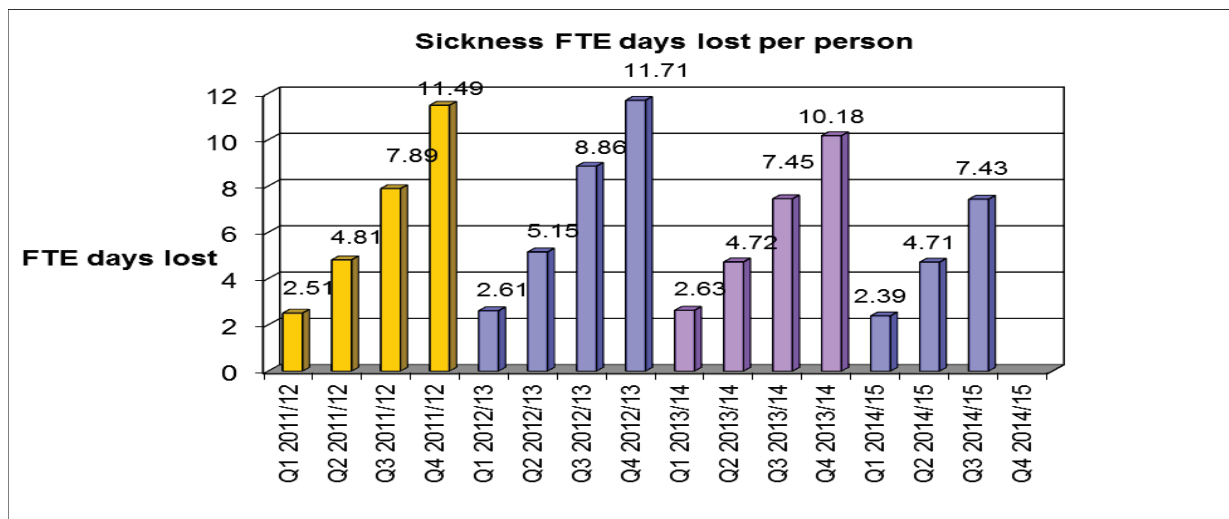
	Av FTE Num- bers	FTE Target	Q3 Days lost	Forecast for 2014 / 15
Childrens	369	15.3	9.67	13.06
Communities	1019	9.0	7.95	10.73
Corporate	833	7.3	7.29	9.84
Democracy	86	6.0	3.36	4.54
Economic	118	6.0	3.39	4.57
Education	6527	7.3	6.31	8.52
Environment	632	18.2	11.85	16.00
Health & SC	691	13.1	12.48	16.85
Sport L&C	728	12.1	10.33	13.95
SPHT&T	375	7.2	7.54	10.18
Total	11382	9.0	7.43	10.03

The Council wide target for 2014/15 is **9.00 FTE** days lost per person. This is a reduction of 11.6% on last years outturn figure of 10.18 days.

The data for Q1 showed a decrease over the same period last year, and was the lowest Q1 figure for the last 5 years. However, Q2 and Q3 results have remained stable based on last year's figures.

The current forecast figures based on 9 months data will be in the region of 10 FTE days lost per person. However, sickness information can fluctuate due to changes to staff FTE numbers and other seasonal factors.

The Attendance & Wellbeing policy which was implemented from 1st July 2013 is currently being reviewed after its 12 months of operation and is scheduled to be considered by Cabinet in March 2015.



Sickness – Return to Work
April 2014 to December 2014

Organisation	Return To Work Done (A)	Return To Work Pending (B)	Total (A+B)	Percentage Completed (%)
CHILDREN SERVICES	259	9	268	96.6
COMMUNITIES HOUSING & CUSTOMER SERVICES	681	4	685	99.4
DEMOCRATIC SERVICES	38	0	38	100.0
ECONOMIC DEVELOPMENT	44	5	49	89.8
EDUCATION - SCHOOLS	3,911	840	4,751	82.3
EDUCATION & LIFELONG LEARNING	1,056	11	1,067	99.0
ENVIRONMENT	382	4	386	99.0
HEALTH & SOCIAL CARE	666	6	672	99.1
RESOURCES	520	7	527	98.7
SPORT LEISURE & CULTURE	574	25	599	95.8
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN	180	8	188	95.7
TOTAL	8,311	919	9,230	90.0

Personal Performance and Development Review Compliance as at 12.01.2015

Organisation		Total (Head Count)	Half Year Review Compliance	
Organisation Name			Completed	Percentage completed (%)
CHILDRENS SERVICES		316	258	81.6
COMMUNITIES HOUSING & CUSTOMER SERVICES		989	924	93.4
CORPORATE RESOURCES		866	765	88.3
DEMOCRATIC SERVICES		73	65	89.0
ECONOMIC DEVELOPMENT		113	110	97.3
EDUCATION & LIFELONG LEARNING (exc schools and central teachers)		1419	1214	85.6
ENVIRONMENT		561	447	79.7
HEALTH & SOCIAL CARE		762	606	79.5
SPORT LEISURE & CULTURE		726	587	80.9
STRATEGIC PLANNING HIGHWAYS TRAFFIC&TRAN		343	315	91.8
TOTAL		6168	5291	85.8

Freedom of Information Requests Received 2014/15

Area	Q1		Q2		Q3		Trend
	No. of Requests Received	Responses on time (%)	No. of Requests Received	Responses on time (%)	No. of Requests Received	Responses on Time (%)	
Childrens Services	9	79%	16	31%	17	56%	Improving
Consumer Affairs	35	85%	24	76%	18	85%	Improving
Crematoria & Cemeteries	1	100%	2	100%	4	100%	Static
CTS	6	60%	1	100%	0	N/A	N/A
Customer Services	2	100%	3	50%	22	95%	Improving
Democracy & Comms	14	85%	17	8%	13	84%	Improving
Econ & Major Projects	2	0%	1	100%	8	100%	Static
Education	26	96%	18	73%	16	88%	Improving
Environment	9	70%	13	86%	14	75%	Declining
Facilities Management	3	100%	5	75%	2	100%	Improving
Finance & Procurement	71	83%	60	83%	73	91%	
Health & Safety	1	100%	0	N/A	2	100%	N/A
Health & Social Care	10	71%	10	50%	15	38%	Declining
Highways & Transport	46	93%	41	55%	41	90%	Improving
Housing	24	74%	20	75%	11	93%	Improving
HRPS	24	74%	21	91%	25	89%	Declining
ICT	15	88%	10	56%	11	67%	Improving
Improvement & Info	6	100%	8	71%	10	100%	Improving
Infrastructure	0	N/A	3	67%	3	100%	Improving
Legal Services	8	100%	5	75%	2	100%	Improving
Multi Function	12	31%	33	24%	27	52%	Improving
Sport L&C	16	95%	8	82%	11	100%	Improving
Planning	8	100%	19	57%	11	64%	Improving
Policy & Partnership	0	N/A	0	N/A	0	N/A	N/A
Reg & Support Serv	0	N/A	2	50%	6	100%	Improving
Registration & Coroners	2	100%	2	100%	0	100%	Static
Traffic Network Man	5	50%	10	55%	9	56%	Improving
Waste Management	5	86%	13	56%	6	42%	Declining
Total	360	83%	365	52%	377	80%	Improving

Requestor	Q2 2014/15		Q3 2014/15	
	Rec'	% of Total Requests	Rec'	% of Total Requests
AM/MP	25	7%	9	2%
Business/Company	65	18%	81	21%
Campaign	13	4%	13	3%
Elected Member	4	1%	2	1%
Employee	1	0%	2	1%
Local Authority	1	0%	1	0%
Not known	23	6%	60	16%
Police	1	0%	0	0%
Press/Media	31	9%	39	10%
Public	165	45%	140	37%
Student	6	2%	7	2%
WDTK*	29	8%	23	6%
Total	364		377	

*whatdotheyknow.com

The volume and complexity of FOI Requests received by the Council continues to be of a high level. The information in the table above demonstrates that the main users of the provisions of the Freedom of Information Act are members of the public for who the Act was introduced to benefit. There are also a number of commercial businesses using the Act seeking information to support their business activities.

Further streamlining and delivery improvement options for the FOI function, including within Children Services and Health & Social Care is currently ongoing. This will enable future improvements with request compliance within these directorates. Subject Access Requests are not included in the table. Q1&2 figures have been updated due to figures being reviewed & validated.