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**QUARTER FOUR PERFORMANCE 2014-15:  
COMMUNITIES, HOUSING & CUSTOMER SERVICES**

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**Purpose of report**

1. The Economy and Culture Scrutiny Committee is responsible for scrutinising performance thereby facilitating challenge and public discussion which should help to drive improvement of the services that fall within this Committee's Terms of Reference.

**Background to Performance Report**

2. The Economy and Culture Scrutiny Committee considered an item on achievement of agreed budget savings at its meeting on 6 March 2104. At the Way Forward, Members recognised the importance of considering the service and financial performance of the Directorates reporting through the Committee's terms of reference, and agreed to consider performance as a recurring item through the 2014/15 work programme.
3. The Quarter 4 Performance Reports attached as appendices provide the Committee with information about the context that these services are operating in, performance information and the management actions that are being taken to address performance issues.
4. Performance reports for Quarter Four have been through 'Star Chamber' sessions where Cabinet Members and Directors will have reviewed and challenged performance and agreed actions that need to be taken to address issues raised in the report.

5. **Appendix 1** (found as Appendix 1 of Item 4) provides a Corporate Overview of performance, which allows the performance of the Communities, Housing and Customer Services Directorate to be compared with other Directorates in areas such as:

- Complaints and Member Inquiries;
- Staff and Agency Costs;
- Sickness Absence;
- Compliance with PPDR targets;
- Freedom of Information requests.

However, for the purposes of the Economy and Culture Scrutiny Committee, it is not possible to draw out the Library specific contributions to these indicators on a corporate level.

6. **Quarter 4 – 2014/15 - Service Delivery – Budget Position**

**Appendix 2** details the individual performance of the Communities, Housing and Customer Services Directorate. Financial information has not been included in the Quarter Four Corporate Performance Report as the accounts for the end of year are to be finalised in time for the deadline of the end of May. However, under the 'management' section of Service Delivery the following is noted;

*Communities, Housing and Customer Services is showing an overall underspend of £796,000. 2014/15 savings targets were all the full year effect and understandably the implementation of major staffing changes in Central Library and delivery of the Community Hubs could only be achieved part of the year.*

7. **Quarter 4 – 2014/15 - Service Delivery – Directorate Delivery Plan**

- **Hubs** – Grangetown Hub on course for opening September/October, Rumney Partnership Hub detailed designs have been completed and

Youth have moved out - on target for completion in September. Full planning application for the new STAR Hub submitted, construction planned to start from June 2015.

- **Central Library** – Work is on target with the new Super Hub due to open in July, bid to CYMAL for a £150,000 grants was successful and will support the improvements to the 5<sup>th</sup> floor.
- **Adult Community Learning** – In the 1<sup>st</sup> year of the new approach to ACL, the Learning for Life programme was delivered on at cost neutral to the council, the Learning for Work programme (grant funded) achieved a 72% success rate (the target in the Corporate Plan and up from 61% 12/13). Verified 82% success rate for term 1. Successful Estyn monitoring visit with all recommendations either reporting ‘strong or very good progress’.
- **Cardiff Libraries** – Book issues are down (PI LCL/004), however despite Central Library reduced opening hours of 1 day per week, floor 5 not being accessible, the temporary closure of Roath Library and Grangetown closure for the Hub redevelopment works the physical visits to Cardiff Libraries has increased from 2,040,412 in 2013/14 to 2,094,124 in 2014/15. The number of new users to the library service is also up from 22,424 in 2013/14 to 23,240 in 2014/15. Computer usage is down, however all branches now have publically accessible Wi-Fi.

#### 8. **Key Performance Indicator Data – Q4 14/15**

LCL/004: The number of library materials issued, during the year, per 1,000 population.

14/15 Target    5,613

14/15 Actual    4,600

This performance indicator was rated as **red** (rated Amber in Quarter 3) with the following explanation given – “There has been a decrease of 181,551 against 2013/14 figures. This is due to the continued closure of branch libraries 1 day a week. The 5th floor in central Library has remained closed since June 2014 due to Health and Safety reasons and since August 2014 there has been a reduction

of the opening hours in Central Library. Roath Library has been closed temporarily since November due to Health & Safety considerations. All of these factors will make direct comparisons with last year's figures difficult but will have had a considerable effect on the overall figures.”

9. A challenge identified for Quarter 4 is the closure of Central Library, this has also been highlighted as a potential reputational risk and could have a negative impact on service users if not properly managed. The building will be temporarily closed in two phases to allow for internal changes to take place. Contingency plans have been drawn up that include:
  - Communication plan, that includes media briefing
  - Pop up library in Marland House
  - Extra public access PC's in Canton & Marland House
  - Mobile Library to be positioned outside the library during opening hours.

## **Way Forward**

10. At the meeting, Councillor Peter Bradbury (Cabinet Member for Community Development, Co-operatives and Social Enterprise) will attend Committee with Sarah McGill (Director - Communities, Housing and Customer Services) and Isabelle Bignall (Assistant Director of Communities and Customer Service) to answer questions that Members might have.
11. Members may also wish to consider the way that future quarterly scrutiny of performance might be arranged, and to identify any issues which require more detailed scrutiny in the coming year.

## **Legal Implications**

12. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications.

However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

### **Financial Implications**

13. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

### **Recommendation**

The Committee is recommended to:

- a. Consider the contents of the report, appendices and evidence presented at the meeting;
- b. Report any comments, observations or recommendations to the Cabinet.

**MARIE ROSENTHAL**

**County Clerk and Monitoring Officer**

**8 May 2015**