

# Q1 Delivery and Performance Report 2015/16

## Progress against actions in the Corporate Plan 2015/16

Q1 2015/16 – (395\*)

<b>Green</b> 82.03% (324)	<b>Amber</b> 16.20% (64)	<b>Red</b> 1.01% (4)
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\*Including 3 (0.76%) N/A

## Progress against relevant Performance Indicators

Q1 2015/16 – (110\*)

<b>Green</b> 56.35% (62)	<b>Amber</b> 30.90% (34)	<b>Red</b> 12.72% (14)
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\*Excluding 118 Annual indicators, 27 with no results and 8 N/A

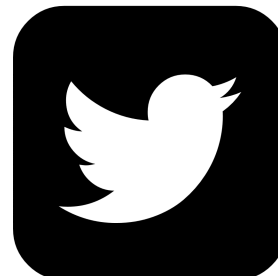
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# Q1 Customer Contact



Twitter Media followers  
41,492 followers in English  
1,639 followers in Welsh  
1,396 Likes on Facebook



Complaints	Q1 (14/15)	Q2 (14/15)	Q3 (14/15)	Q4 (14/15)	Q1 (15/16)
New Complaints Received	652	658	468	533	497
Corporate Complaints	652	656	467	532	490
Welsh Complaints	0	2	1	1	7
Acknowledgements not sent within 5 days	25	15	14	7	7
Response not sent within 20 days	54	36	33	22	39
Compliments Received	389	383	341	287	288

## Members Enquiries

Directorate	Received	Responded on time	
	Q1	Q1	Q1 %
Childrens	0	0	-
<b>City Operations</b>	<b>437</b>	<b>336</b>	<b>77%</b>
<b>Communities</b>	<b>119</b>	<b>108</b>	<b>91%</b>
<b>Economic</b>	<b>3</b>	<b>3</b>	<b>100%</b>
Education	11	11	100%
Governance & Legal	5	5	100%
Adult SC	5	5	100%
Resources	17	14	82%
<b>Total</b>	<b>597</b>	<b>482</b>	<b>81%</b>

603 cases were recorded on the member enquiry line, of these 86 cases were Request for Service. It is presumed that as fewer enquiries required closing down due to cases being Requests for Service, Members are using the guidance for Request for Service and reporting Member Enquiries and Request for Service appropriately.



# Sickness Absence Q1

FTE days

2015/16

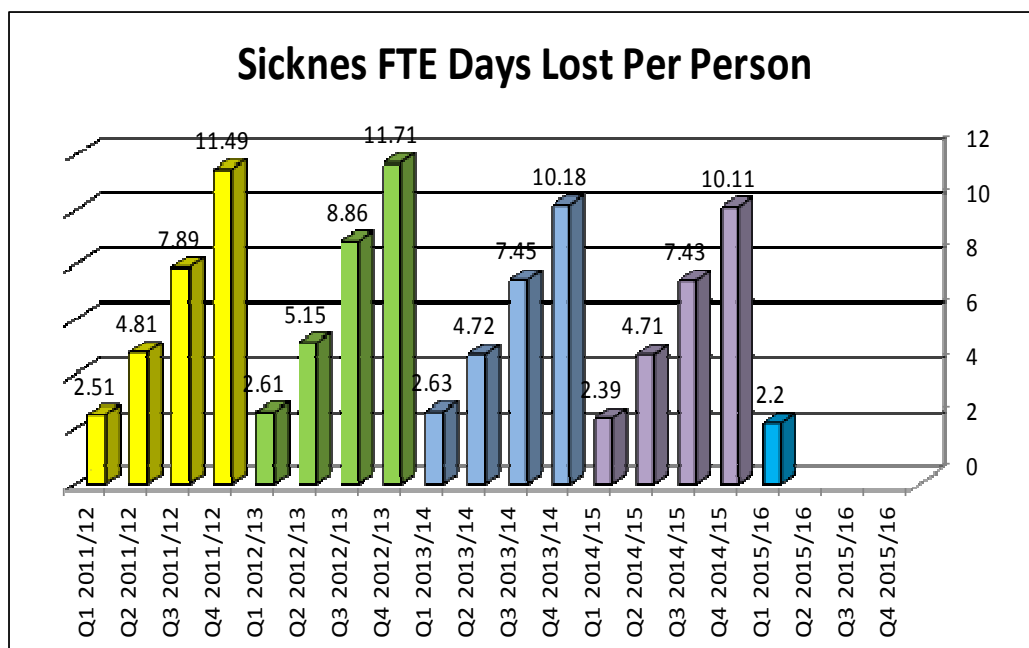
**2.2**

	Av FTE Numbers	FTE Target	Q1 Days lost	Forecast for 2015/16
Childrens	350	13.0	3.5	14.5
<b>City Operations</b>	<b>1,375</b>	<b>13.0</b>	<b>3.0</b>	<b>12.7</b>
<b>Communities</b>	<b>960</b>	<b>9.0</b>	<b>2.0</b>	<b>8.4</b>
<b>Economic</b>	<b>245</b>	<b>6.0</b>	<b>1.4</b>	<b>5.8</b>
Education	750	8.0	1.9	8.0
Education - Schools	5,400	7.8	2.1	8.6
Governance & Legal	85	6.0	1.7	7.1
Adult SC	650	13.0	2.8	11.8
Resources	927	8.0	1.9	7.9
<b>Total</b>	<b>10,746*</b>	<b>9.0</b>	<b>2.2</b>	<b>9.3</b>

\*This figure includes schools based education staff.

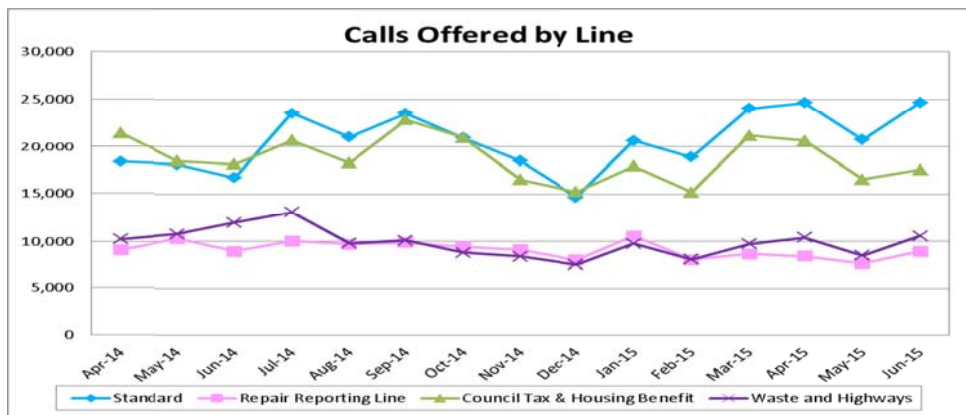
The Council's sickness figure is 9.0 FTE days lost per person, the data for Quarter 1 shows a decrease over the same period last year and was the lowest Quarter 1 figure in 5 years. The current forecast is 9.3 day lost per FTE.

The Sickness and Wellbeing Policy has been reviewed and approved and additional measures are being put in place for a number of directorates following a pilot in Environment last financial year.



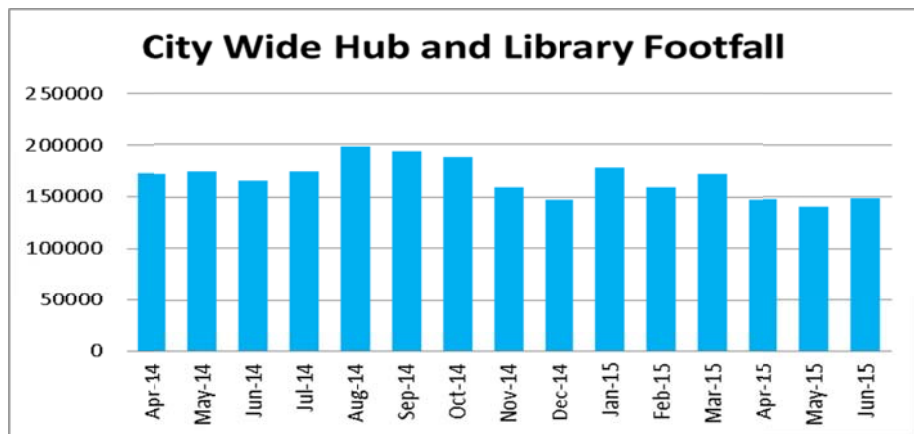
# Customer Contact

Calls offered to C2C



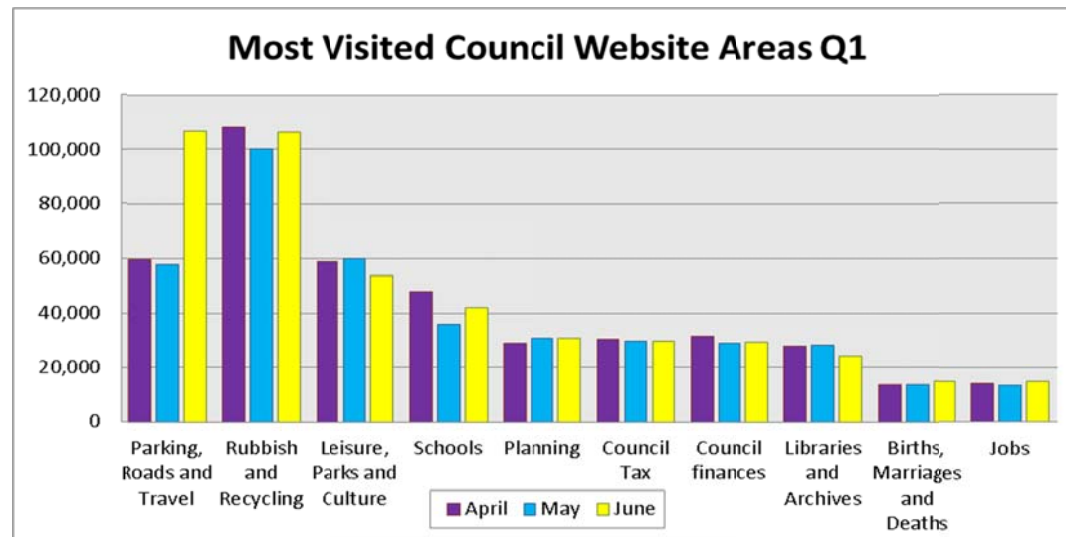
**Update:** Call volumes have been increasing compared to Q4 last year, although there was a notable decrease in May, the volumes have increased again during June.

Total Footfall in both Libraries & Hubs across the City.



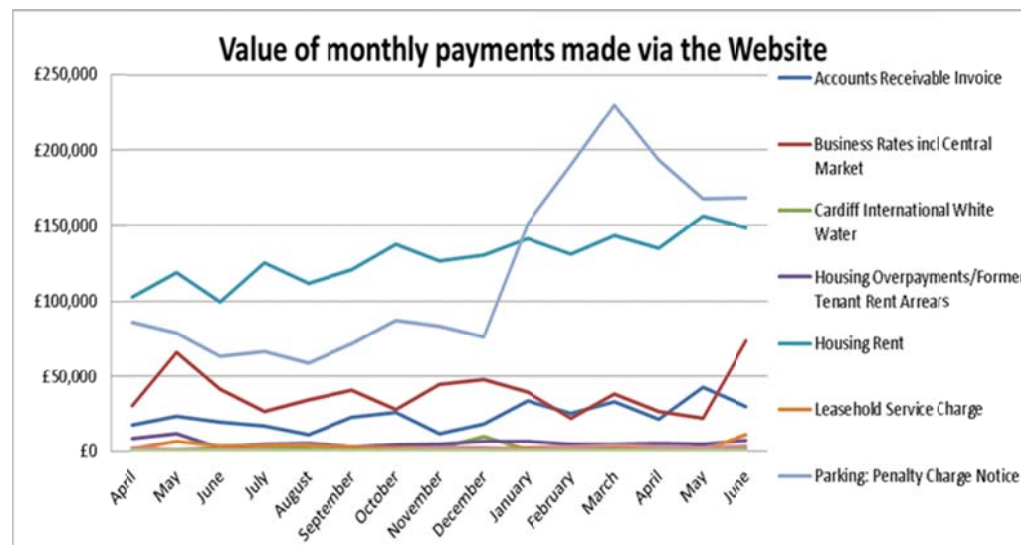
**Update:** The decrease in footfall during Quarter 1 is due to the closure of Central Library as it is transformed into Central Library Hub.

Most visited Website Areas



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 1.

The value of Payments made through the Website



## Personal Performance and Development Review Compliance as at 17<sup>th</sup> July 2015

Organisation Name	PPDR Initiation		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1390	1218	88%
Communities, Housing & Customer Services	1098	1042	95%
Economic Development	273	250	92%
Education & Lifelong Learning (exc schools and central teachers)	1010	827	82%
Governance & Legal Services	86	62	72%
Resources	1474	1376	93%
Social Services	1118	982	88%
<b>Total</b>	<b>6363</b>	<b>5695</b>	<b>90%</b>

## Staff Costs at Quarter 1

Directorate	Staff Budget £	Total Staff Costs to month 3 £	% Annual Budget spent	Overtime Budget £	Total Overtime spend £	Overtime Spend %	Total Agency Budget £	Total Agency Spend £	Agency Spend %	% Costs spend on overtime	% Costs spent on agencies
Children's Services	17,637,080	4,115,759	23.34%	0	17,608	0.43%	510,930	643,735	15.64%	0.10%	3.65%
City Operations	49,447,620	13,559,436	27.42%	1,979,785	451,202	3.33%	3,089,515	1,463,077	10.79%	0.91%	2.96%
Communities	23,264,810	6,307,790	27.11%	327,210	119,804	1.90%	123,910	332,588	5.27%	0.51%	1.43%
Corporate Management	2,829,250	785,699	27.77%	0	1,074	0.14%	0	8,803	1.12%	0.04%	0.31%
Economic Development	12,175,250	3,102,096	25.48%	375,560	88,346	2.85%	437,370	189,075	6.10%	0.73%	1.55%
Education	24,618,370	6,952,297	28.24%	0	32,605	0.47%	155,290	135,793	1.95%	0.13%	0.55%
Governance & Legal Services	3,704,820	1,136,302	30.67%	0	3,040	0.27%	2,550	44,339	3.90%	0.08%	1.20%
Adult Social Care	15,521,290	4,456,599	28.71%	58,720	209,468	4.70%	30,330	170,007	3.81%	1.35%	1.10%
Resources	39,315,631	9,280,886	23.61%	421,650	146,163	1.57%	414,160	205,837	2.22%	0.37%	0.52%
<b>Total</b>	<b>188,514,121</b>	<b>49,696,863</b>	<b>26.36%</b>	<b>3,162,925</b>	<b>1,069,309</b>	<b>2.15%</b>	<b>4,764,055</b>	<b>3,193,254</b>	<b>6.43%</b>	<b>0.57%</b>	<b>1.69%</b>



# Information Requests

Requests managed  
by Central Team

419

requests

81.62%

compliance

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Communication & Media	0	-	0	-	0	-
CTS	0	-	0	-	0	-
Democratic Services	12	75.00%	0	10	12	75.00%
Econ & Major Projects	12	75.00%	0	-	12	75.00%
Education	23	78.26%	0	-	23	78.26%
Emergency Management	0	-	1	100.00%	1	100.00%
Enterprise	0	-	0	-	0	-
Enterprise Archi	0	-	0	-	0	-
Environmental Health	23	78.26%	2	50.00%	25	76.00%
Exchequer & Dev	0	-	0	-	0	-
Facilities Management	2	0.00%	0	-	2	0.00%
Finance & Procurement	56	83.93%	0	-	56	83.93%
Health & Safety	1	100.00%	0	-	1	100.00%
Highways & Transport	62	82.26%	0	-	62	82.26%
HRPS	28	50.00%	7	28.57%	35	45.71%
ICT	10	90.00%	0	-	10	90.00%
Improvement & Info	6	83.33%	49	100.00%	55	98.18%
Legal Services	4	75.00%	0	-	4	75.00%
Planning	10	80.00%	0	-	10	80.00%
Policy, Partnership	0	-	0	-	0	-
Project, Design, Dev	0	-	0	-	0	-
Licensing	10	90.00%	0	-	10	90.00%
Regeneration Prog	0	-	0	-	0	-
Risk & Audit	0	-	0	-	0	-
Scrutiny Services	0	-	0	-	0	-
Shared Services	0	-	0	-	0	-
Strategic Estates	4	75.00%	0	-	4	75.00%
Trading Standards	5	100.00%	0	-	5	100.00%
Traffic Network Man	4	50.00%	67	95.52%	71	92.96%
Waste Management	21	66.67%	0	-	21	66.67%
<b>TOTAL</b>	<b>293</b>	<b>76.79%</b>	<b>126</b>	<b>92.86%</b>	<b>419</b>	<b>81.62%</b>

Since 1<sup>st</sup> April 2015 the Improvement & Information Team have taken over the management of information requests for specific Directorates. The report shows areas managed centrally and those that are managed by Directorates.

In Quarter 1 the Council received 611 information requests under FOI & DPA I Legislation. The figures within the tables do not reflect Multi-function requests as these encompass a number of areas. The Council handled 46 Multi requests and compliance was 61%. The Improvement & Information team are currently considering how to effectively publish compliance with these requests in future reports.

## Requests managed by Directorates

78

requests

70.51%

compliance

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Childrens Services	10	40.00%	3	0.00%	13	30.77%
Crematoria & Cemeteries	2	100.00%	0	-	2	100.00%
Culture, Tourism	0	-	0	-	0	#DIV/0!
Customer Services	2	100.00%	0	-	2	100.00%
Harbour Authority	1	100.00%	0	-	1	100.00%
Health & Social Care	18	55.56%	5	40.00%	23	52.17%
Housing	19	89.47%	1	100.00%	20	90.00%
Infrastructure	0	-	0	-	0	#DIV/0!
Parks & Sports	11	90.91%	0	-	11	90.91%
Registration & Coroners	6	100.00%	0	-	6	100.00%
<b>TOTAL</b>	<b>69</b>	<b>75.36%</b>	<b>9</b>	<b>33.33%</b>	<b>78</b>	<b>70.51%</b>

## Directorate: City Operations

Councillor: Derbyshire, Patel & Bradbury

Director: Andrew Gregory

### Q1 2015/16

Budget	Projected Outturn	Variance	Variance (%)
£52,546,000	£53,413,000	£867,000	1.65%

Number of Employees (FTE)	1,375
Sickness Absence YTD (Days Per Person)	3.0
PPDR Compliance Stage (Permanent Staff)	88%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£12,058,000	£10,378,000	£1,680,000	13.93%

#### Q1 Progress against Corporate Plan Commitment Actions 2015/16 (42)

Green 88% (37)

Amber 12% (5)

#### Q1 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (45)

Green 73.3% (33)

Amber 24.4% (11)

Red  
2.2%  
(1)

#### Progress on Challenges Identified Q4 (previous quarter)

**ADM: The parallel progression of the Corporate methodology for the evaluation of the infrastructure services alternative delivery model, and the associated governance arrangements, is having an impact upon progressing the outline business case analysis.**

The ADM project, consultation, and associated Cabinet report are on programme to be considered by Cabinet in July 2015.

**Project Controls: Although all key projects are being delivered on programme (either at Directorate or Corporate plan programme level) since the restructure formal directorate project board meetings have only been reformed end of March. As a result, although all projects have been challenged at senior level, OMs were not able to formally challenge each other's projects.**

Performance management, project governance and support arrangements are urgently being reviewed across the new Directorate to ensure robustness of project definition/delivery. A revised directorate programme board and programme will be established and operational by 30.07.2015.

**Budget: Issues identified with: i) achieving the financial targets for alternative delivery on Leisure Centres and Arts Venues; ii) finding suitable community organisations to take over responsibility for play centre buildings' iii)**

**Increase income across the portfolio to mitigate against future savings requirements.**

Achieving a balanced Budget is a core directorate priority. An in year mitigation strategy and action plan will be in place by 15.07.2015 to identify the actions necessary to achieve this outcome.

#### Q1 Service Delivery

##### Directorate Delivery Plan

**Deliver new Parking Strategy for Cardiff by Summer 2015 (amber):** The strategy is proposed to be taken forward to Cabinet in September.

**Establish a new strategy for highways and transport asset maintenance & renewal (amber):** The draft strategy will be developed for October for Highways and Transport. However, a view needs to be taken as to whether this work is extended to cover City Operations i.e. waste, parks & leisure.

**Invest to save schemes (amber):** The LED contract has been delayed by 3 months as a specification is developed with lower than envisaged kelvin light levels. This change has come from successful challenges at Trafford Council that stopped their contract proceeding. A trial is currently taking place to review the LED lanterns.

**Increase in Planning and Highway Fee Income (amber):** The issue of Welsh Government Planning Fee increase is being discussed with contacts within WG, it is clear that whilst new income is viable a risk exists that income may be lost if planning timeframes are breached. The planning head of service is changing working practice and developing a mitigation plan for this risk and to improve planning application determination performance. Highway income targets require further support to meet the levels set and this work is ongoing. Mitigations will be used to ensure that this saving is achieved.

**Special Educational Needs transportation for pupils (amber):** SEN transport still has significant issues with regards to control and projection of costs. A project officer is in place and working with Education to look at Processes that request SEN transport so costs are transparent and can be considered in the decision making processes. More robust targets are being established which maximise savings.

**Replacement of non-statutory primary school transport (amber):** 2 routes not formalised as existing provider did not want

to provide a service but there are ongoing discussions with other providers. There is no statutory obligation for the Council to provide a service and consultation has taken place; however, there will be parents and schools that are not happy with the changes.

**New Household Waste & Recycling Centres (amber):** Staff and TU consultation has begun on the proposed changes. Market testing has been undertaken and partners are interested in supporting and running a Re-Use facility. It should be noted that the legal operating permits required for the new site can take 6-9 month to obtain from the regulator (NRW), location is to be finalised.

**Neighbourhood Services Council Wide:** The £600k identified saving for Neighbourhood Services (Council wide) proportioned against respective departments and the restructure will be signed off in order to proceed. Whilst a proportion of the frontline savings have been realised, the remainder is being sought through a range of approaches for Cross directorate; enforcement, fleet, business administration and eland reductions, management and support. A full saving mitigation plan is being put in place.

**Waste strategy & disposal savings (Red):** The current projection assumes post sort has ceased and an alternative option to assist securing the recycling performance is sought. A mitigation plan is being put in place for month 4.

**Corporate savings linked to Directorate for leisure, parks and waste (amber):** Agency and overtime savings have been allocated but not the operational efficiency savings, this will be done at the budget meeting early July. A full saving mitigation plan is being put in place.

**Increase income at Heath Park Car Park (amber):** Changes have been implemented but may not achieve savings target due to full year affect. A full saving mitigation plan is being put in place.

**Welsh language assessment (amber):** Frontline initial assessment using the linguistic diagnostic tool has not fully taken place in relation to all receptions, hubs, centres within the Directorate.

**Benchmark service performance (amber):** Delays in Refuse Collection and Street Cleansing information and data gathering could result in submission deadlines not being met if quick progress is not made over the coming weeks.

**Retrofitting the council's building estate (amber):** The slight delay in reaching invitation to tender was related to resource difficulties in service areas supporting this process but the project is now back on track. An emerging risk is that the government are reviewing Energy Tariffs which will impact business cases for new renewable schemes.

**Ensure the private rented sector is fit for purpose (amber):** Delays in finalising on line consultation form meant original Cabinet report date has slipped from July to next available Cabinet date in September

**Achievement of financial targets for ADM on Leisure Centres (amber):** Procurement process for Leisure Centre Operator is at competitive dialogue stage, delivery of savings is dependent on procurement timetable and content of bid.

**New Bus Station:** Preparatory work and delivery of the Communication Plan regarding interim arrangements prior to the closure of the bus station [02.08.15]. Information leaflets circulated. Confirmation of interim arrangements. Briefings and presentation to key stakeholders, cabinet and councillors.

#### Management

**Sickness Absence** – awaited from Central Performance Team

**PP&DRs** – Results for initiation of PP&DRs for 2015/16 are 88% (1218 of 1390 completed), managers have been reminded of the importance of completing reviews and are actively working towards undertaking these.

**Health & Safety** - a significant piece of work has commenced to start drawing together the Health & Safety Policy and Action Plan for the new Directorate, as well detailing arrangements across health & safety topics, responsibilities need to be identified, as such an appendices for each operational manager have been forwarded to OMs for updating, these need to be completed before the policy and action plan can be progressed.

### Key Performance Indicator Data – Q1 2015/16

#### Q1 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16 (19)

Green 16% (3)

Red 16% (3)

11 (58%) of the indicators are annual and 2 (10%) have no result available at this stage as the data is still being collected, interrogated and verified.

Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End 15-16	R.A.G.
PSR/004 - The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority	6.71%	1.03%				6.6%		R
This is a cumulative indicator where results are built up throughout the year where dwellings are returned to occupation, end of year target is envisaged to be met.								
PLA/004 (a) - The percentage of major planning	20%	11.8%				25%		R

applications determined during the year within 13 weeks									
PLA/004 (c) - The percentage of householder planning applications determined during the year within 8 weeks	71.1%	64.8%					80%		R
PLA/004 (a & c) - A range of measures to improve performance are currently being developed by the recently appointed Head of Planning to respond to a heavy and complex workload. Issues under consideration include assessing staffing capacity against available budget, improved joint-working across teams within and beyond the Planning Service, making improvements to the Development Management process and creating an enhanced performance-driven culture. Full details will be finalised by late summer and will build upon improvements brought about through the recent restructuring process.									

<p><b>Q1 Challenges Identified</b></p> <p>Budget Under Achievement – in key areas Budgets have been underachieved.</p> <p>New Directorate Structure / Governance/ Systems</p> <p>Ensuring Major Project Delivery: Leisure Centres. Achieving the financial targets for alternative delivery. ADM: Project Delivery / Defining adequate resourcing. Managing and reducing sickness absence</p>	<p><b>Q1 Actions being taken</b></p> <p>A rigorous approach is being adopted to identify alternative budget mitigation, establish clear saving ownership and programmes/monitoring for savings/income delivery. All plans in place by end 08.2015.</p> <p>A transition plan has been established to define roles/objectives and key areas such as performance, business support and finance function. In the medium term an appropriate service/budget review is being planned.</p> <p>Programme board is established. Management actions and mitigations being implemented and further explored.</p> <p>In order to reduce sickness absence levels a greater focus on individual cases has been adopted and through the introduction of bi-monthly performance meetings with those reporting directly to the Operational Manager. Sickness absence is a core agenda item and HR is supporting the process in tackling problem areas.</p>
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## Directorate: City Operations

Councillor: Derbyshire, Patel & Bradbury

Director: Andrew Gregory

### Q1 Risk Update

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
<b>Climate Change and energy security</b> - Un-preparedness to the effects of climate change due to lack of future proofing for key (social and civil) infrastructure and business development, and inability to secure consistent energy supply due to rising energy costs and insecurity of energy supply.	Red	Red	Training and 1-2-1 support has been offered by the SD Unit to all Directorates to support them addressing the Corporate PI on this issue but uptake from Directorates has been low. The SD Unit will offer further support to Directorates to provide a combined year 1 & 2 response and will investigate other ways to ensure that parties are more proactively engaged, including an analysis of how new legislation (Well-being of Future Generations Act and upcoming Environment Bill) will help to influence this agenda	Andrew Gregory
<b>Food Safety Management</b> - Ineffective food safety management systems including procurement leading to unsafe food at Cardiff Council food business	Red	Red / Amber	The e-learning HACCP module is now live and available to all relevant staff across the Council. The HACCP team liaise regularly to coordinate updates as required and updates	Andrew Gregory

outlets, events & venues			are made available via CIS. The E.coli Groups both met in this quarter. The Corporate E.coli work supported by Public Protection is not in scope for the new collaboration which we are a part of, as such discussions are ongoing as to how this moves forward.	
<b>Preparation of Local Development Plan</b> -Preparing a plan that is considered 'sound' by the Inspector, within the proposed timetable.	<b>Red</b>	<b>Red / Amber</b>	All 187 Action Points have been responded to and posted on the Council's website. Action point responses have informed proposed changes to the submitted Deposit LDP which are set out in a document called the Matters Arising Changes Schedule. Formal consultation on the proposed changes is underway and runs between 11th June and 23rd July. Project remains on course, no further mitigating actions currently required.	<b>Andrew Gregory</b>
<b>Waste Management</b> - Failure to achieve targets for Landfill allowance, specifically for Biodegradable Municipal Waste and WG statutory Recycling Targets. Ineffective delivery of recycling targets and residual waste treatment.	<b>Red</b>	<b>Red</b>	The end of year position for statutory recycling and Biodegradable Municipal Waste to landfill targets have been exceeded (full NRW validation is pending). The Project Gywrdd commissioning means that the risk of failing our Biodegradable Municipal Waste target has been virtually removed. The risks for 15/16 remain on recycling performance remains red as the target increases from 52% to 58% this year.	<b>Andrew Gregory</b>

### Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
Significant risk with financial targets in not being able to be met	<b>Red</b>	<b>Red</b>	Mitigation strategy currently being developed	<b>Andrew Gregory</b>

### Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
Should timescale for procurement on Leisure Centres alternative management not be met, savings achievement would be delayed.	<b>Red</b>	<b>Red</b>	Should timescale for procurement on Leisure Centres & Arts Venues alternative management not be met, savings achievement would be delayed.	<b>Andrew Gregory</b>

# Directorate: Communities, Housing & Customer Services

Director: Sarah McGill      Councillor: Graham Hinchey, Susan Elsmore, Peter Bradbury, Dan De'Ath

## Q1 2015/16

Budget	Projected Outturn	Variance	Variance (%)
£46,680,000	£46,680,000	-	-

Number of Employees (FTE)	960
Sickness Absence YTD (Days Per Person)	2.0
PPDR Compliance Stage (Permanent Staff)	95%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£1,643,000	£1,439,000	£204,000	12.42%

### Q1 Progress against Corporate Plan Commitment Actions 2015/16 (Total No.14)

Green 92.85% (13)

Red  
7.14%  
(1)

### Q1 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (Total No.46)

Green 96% (44)

Amber 4% (2)

### Progress on Challenges Identified Q4 (previous quarter)

#### Central Library Hub

Project operating to schedule – construction will conclude on the 17/7. Furniture and technical installs will be in place by the end of July and official launch will take place on the 30th July. 150k Welsh Government grant secured to partially fund the library enhancements. Work is underway to maximise digital offer for citizens.

#### Waste Restriction Programme

All temporary project staff have been recruited, trained and are live dealing with customers. The leaflet drop outlining the WR changes have taken place with bespoke bag deliveries in the delivery stage at present. Customer contact are increasing with all channels seeing an increase in demand. Formal complaints remain a low volume at this time with most customers expressing dissatisfaction through social media, which is being addressed separately. Changing information and clarity of some decisions remain a challenge.

#### Improving the speed of homelessness decision making

The measures put in place are working and there has been a significant improvement in the time taken to make a homelessness decision. As at 3<sup>rd</sup> July 2015 there were 73 open cases, this is down from 135 at 1<sup>st</sup> May 2015.

### Q1 Service Delivery

#### Budget

There are some budget implications due to the implementation of the Rumney Partnership Hub, Central Library Hub and the Alarm Receiving Centre. Part year effect of the saving will be realised in 2015/16, however additional savings and additional income is being identified to ensure the directorate achieves a balanced position.

#### Directorate Delivery Plan

**Alarm Receiving Centre** – Go live date is planned for 18<sup>th</sup> August 2015, and we have implemented a managed 1 month delay into the project to allow more time for the robust testing of technology and detailed process and procedures to be written.

**Customer Contact** – During Q1 C2C received 33,000 additional calls. The answer rate for calls into C2C has improved for the 3<sup>rd</sup> consecutive quarter to 91.59%. This is as a result of the return of the 37 hour working week, an increase in the centres opening times and review of working practices. Email contact has also increased with the average monthly figure rising from 6,000 to over 17,500 customer emails. The average response rate has decreased to 19 hours 37 minutes.

**Housing Allocation Policy** - The new policy has been in place for 6 months and a review of the policy is being carried out in conjunction with the housing associations and proposals will be put forward to resolve any issues that have been identified. Any changes from this review will be taken to Cabinet in November for decision.

**Into Work** - New outreach provision for help to get on line and job clubs are now held in Plasnewydd Community Centre twice a week (recently community asset transfer to YMCA). The service also successfully bid for funding from Communities 2.0 to provide laptops and tablets at the sessions.

**Hubs** - Community consultation on Rumney Partnership Hub was completed and agreement reached with C3SC for the ECLP Communities First team to lease part of the premises. Plans for Llandaff North and Fairwater Hubs finalised following consultation with stakeholders and the community.

**Housing Repairs** – Performance Management Software (Infosuite) is being installed on 15th July 2015 with training currently being undertaken. Performance monitoring of the separate trades and individual contractors are now in place and includes information on first time fixes and appointments kept. A new Performance and Operations Manager has been appointed to improve monitoring and contract management.

**Housing Partnership Programme** – Report to Cabinet 16<sup>th</sup> July 2015 to set out the final list of sites and approve the process to appropriate land for planning purposes. Developer to be appointed in September.

**Management**

**Health & Safety** - Plan has been created, approved at SAJC and circulated to SMT. The H&S Action Plan is available on the Council CIS system.

**PPDR Status** – Directorate reporting a 95% completion rate for completion rate for setting of PPDR objectives for 2015/16. A sampling exercise into the quality of PPDRs is taking place.

**Sickness** – Regular monitoring takes place within the directorate with: ·monthly directorate performance report ·weekly manager updates on sickness, open RTW and any missed stages · Case management to any Long-term sickness and Assistant Director Management Team meetings.

**Directorate: Directorate: Communities, Housing and Customer Services**

**Key Performance Indicator Data – Q1 2015/16**

**Q1 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16 (Total No.45\*)**

**Green 55% (18)** **Amber 39% (13)** **Red 6% (2)**

\*6 annual, 3 are not targeting and 3 no data

Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	End 15-16	Year	R.A.G.
The average number of calendar days taken to deliver a Disabled Facilities Grant	193	214				200			R
Work on site is delayed due to the capacity of the contractor being unable to meet the demand. Meeting with contractor has taken place; they have taken on additional staff and have given an undertaking that timescales required can be met. New monthly performance monitoring is being developed to better understand all the issues involved.									
The number of library materials issued, during the year, per 1,000 population	4,727	967				5000			R
These figures represent a 75,838 drop in performance against 2014 -15 figures. Some impact has been felt as a result of the closure of Central Library for 5 weeks during this period, to enable the refurbishment work for the Central Library Hub. There is also the continued closure of Roath Library and the closure of Grangetown Library for the refurbishment. Anticipating improved performance in Quarter 2 as a result of focused approach to the delivery of the Summer Reading Challenge									
The number of visits to Public Libraries during the year, per 1,000 population	8,376	1,217				6,000			A
These figures represent a decrease of 52,233 in performance against 14/15 figures. Impact has been felt as a result of the closure of Central Library for 5 weeks during this period for the refurbishment work for the Central Library Hub. There is also a continued closure of Roath Library for Health and Safety reasons and the closure of Grangetown Library for the refurbishment.									
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	51.7%	33.6%				55%			A
This indicator has been withdrawn following the introduction of the Housing (Wales) Act 2014, and the WAG has not replaced it. The WHO12 return now requires us to report on the number of households for whom homelessness was prevented or relieved, the criteria for each being that the solution should be one that is likely to last for 6 months or more. This particular quarter saw a shortfall in instances of prevention reported to us by partner organisations; a fall in the number of hostel rooms becoming vacant; and a higher-than-normal number of decisions that substantiated homelessness									
Percentage of C2C Calls Answered	86.9%	91.6%				93%			A

Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End 15-16	R.A.G.
For the third consecutive quarter, C2C have improved its overall Answer Rate percentage. Despite handling an additional 33,000 calls, which can largely be attributed to the council tax annual billing period when which saw 65,000 calls being offered in the month of April, C2 achieved an increase of 1.88%. This comes in conjunction with staff returning to a 37 hour working week and an increase to the centres operational hours allowing for greater flexibility in the scheduling of break and lunch patterns and the ability to further front-load rotas and concentrate greater levels of resource at the start of the day when needed.								
BNF/002 (a)CTR : Speed of processing: Average time for processing new Council Tax Reduction claims	18.9	19.94				21		G
BNF/002 (a)HB : Speed of processing: Average time for processing new Housing Benefit claims	21.3	22.95				21		A
While the target was met for Council Tax Reduction claims, the time taken to process Housing Benefit claims was above target. This was due to high staff turnover within the section, posts have now been filled and planned training programme is underway.								
The average number of days that all homeless households spent in Other forms of temporary accommodation	206	195				200		G
This is a good performance and an improvement from 214 in Q4. The implications of the section 73 duty under the Housing (Wales) Act may have an impact on the typical length of stay and this PI will be monitored to understand the impact of this change.								
Vacant Local Authority stock as percentage of overall stock (as at the end of the period)	1.55%	1.53%				1.5%		G
The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year.	2.12%	1.8%				2%		G
The number of vacant properties remains within target. The rent loss in the first quarter is £285,227.95, this compares favourably with the same period last year when the rent loss was £375,612.66.								
HLS/014 : The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	112.7	103				Q1-90 Q2-80 Q3-70 Q4-60		A
Quick turnaround project pilot has had a positive impact and April (85 days) and June (83 days) showed significant improvement in the turnaround times for voids. The quarterly outturn was impacted by June's result (121) where some properties that had undergone significant improvement were let after being void for a significant amount of time. Some issues remain however with the time taken by contractors to carry out works and with letting some properties and further work is needed to resolve these issues.								

### Q1 Challenges Identified

Successful Launch of the Central Library Hub

Implementation of the Waste Restriction Changes

Reducing the time taken to let vacant properties remains a key challenge

### Q1 Actions being taken

Full launch programme has been put in place on 30<sup>th</sup> July.

Actions implemented already covered in this report, calls will be closely monitored. Aim to utilise of social media and the web to reduce call demands.

The action plan already in place to improve vacant turn around times will be reviewed and other actions identified. Contractor performance will continue to be monitored carefully and appropriate action taken.



## Directorate: Communities, Housing and Customer Services

Councillor: Graham Hinchey, Susan Elsmore, Peter Bradbury, Dan De’Ath

Director: Sarah McGill

### Q1 Risk Update

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
<b>Welfare Reform</b> - That the Council cannot meet its statutory obligations with the increased demands and reduced budgets placed upon it by the Welfare Reform Bill 2011,	<b>Red</b>	<b>Red</b>	<ul style="list-style-type: none"> <li>- Welfare Reform Group is working well in coordinating multi-agency activity</li> <li>- Discretionary Housing payments are being used to top up the benefit claims of those most affected</li> <li>- Tenants adversely affected are being supported to exchange properties , given tenant greater choice on new properties and reducing void rent loss</li> </ul>	<b>Sarah McGill</b>

Emerging Risks Identified this Quarter				
Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
<b>UKs Budget Announcement</b> <ul style="list-style-type: none"> <li>- Benefit Cap reduced to £20,000 (previous risk profiled on £23,000)</li> <li>- Freeze on benefits</li> <li>- Tax credit changes</li> <li>- Budget settlements on areas where there is devolved powers is Wales is currently not known</li> </ul>	<b>Red</b>	<b>Amber/ Green</b>	Assessed the potential impact for Cardiff <ul style="list-style-type: none"> <li>- benefit cap may affect as many as 1,161 households (of which 485 are council tenants)</li> </ul> This risk to be managed as part of the wider Welfare Reform Corporate Risk.	<b>Sarah McGill</b>

Update on Previous Quarters Emerging Risks				
Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
<b>Central Library Closure for refurbishment</b> – Negative impact for service users and reputational damage from the building being closed if not properly managed.	<b>Red</b>	<b>Amber/ Green</b>	Risk was correctly managed with closures kept to minimum and contingency plans successful. Minimal public reaction or complaints	<b>Isabelle Bignall</b>

## Directorate: Economic Development

Director: Neil Hanratty

Councillor: Phil Bale, Peter Bradbury, Graham Hinchey

### Q1 2015/16

Budget	Projected Outturn	Variance	Variance (%)
£2,314,000	£2,614,000	£300,000	12.96%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£1,653,000	£1,653,000	-	-

Number of Employees (FTE)	245
Sickness Absence YTD (Days Per Person)	1.37
PPDR Compliance Stage (Permanent Staff)	92%

### Q1 Progress against Corporate Plan Commitment Actions 2015/16 (Total No.19)

Green 100% (19)

### Q1 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (Total No.14)

Green 86% (12)

Amber 14% (2)

### Progress on Challenges Identified Q4 (previous quarter)

- City Deal** – All local authorities have committed to participate in City Deal. 9 have Cabinet approval final one is currently being processed.
- Cardiff Business Council** - The Council has embarked upon a review of the organisation in anticipation of future funding shortfalls and the City Deal opportunity.
- Central Square** - Planning permission has been granted. Preparations have been made to undertake a detailed public engagement exercise before the closure of the bus station. The public can view the model for the proposed transport interchange and give their feedback before the planning application is submitted in the autumn.
- Arena** – A business case setting out a plan for delivery is being developed. The intention is to report to Cabinet in the autumn.
- Civic Centre** – A Commissioning Brief and shortlist of architects has been agreed with Cardiff University and the procurement process is underway. Selection will slip into Q2.
- Property Strategy** – Advice provided to Neighbourhood Management Teams to determine their current and future property requirements. Once the requirements are agreed Neighbourhood Area Asset Plans will be developed, outlining proposals for community buildings and partnership assets.
- BID** - Advisors appointed to prepare a BID ballot. Task Group established to develop a baseline analysis of service delivery.
- ADM review** – Project group established to explore the merits of a heritage trust. ADM for cultural venues is progressing.

### Q1 Service Delivery

#### Directorate Delivery Plan

**Deliver, with partners, 200,000 square feet of Grade A office as part of a new business district in the vicinity of central station between March 2014 and March 2016** - Planning permission has been granted for the masterplan. Construction of 135 sqft of grade A office accommodation is progressing at building 1. Planning permission is in place for a HQ building (phase 2) and building 2 (phase 3). Central Square design works are on programme.

**Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery** - Partners have agreed to bring together a fund to appoint advisors to undertake business planning and feasibility studies. Formal agreement to participate achieved in 9 Councils.

**Implement a delivery strategy to progress a Multi-Purpose Arena by March 2016** - masterplan completed.

**Establish a new Tourism Development Strategy by June 2015 with a view to doubling the value of overnight tourism in the city-region by 2020** – The Council's Cabinet approved the new Tourism Strategy and Action Plan 2015 – 2020. Outcomes will be led by the private sector, supported by the Council and embrace close working with stakeholders.

**Deliver the approved Property Strategy** –the Corporate Asset Management Plan (CAMP) will be presented to the Council's Cabinet in July. Once approved the CAMP will become the key property management tool for the authority providing a corporate view of all property related activities. Property Partners from Strategic Estates have worked with service areas and developed a property master schedule detailing gross internal area for all buildings, running cost, maintenance backlog and capital receipts.

**Delivery of an Office Rationalisation programme to deliver £1m of revenue savings and £6m of capital receipts by December 2017** – Quarter 1 targets achieved, Council teams have vacated Charles Street and operational costs ceased

in June.

**Community Regeneration** – Community shopping centre improvement schemes progressing at Clare Road and Penarth Road. The Council are consulting communities on draft neighbourhood renewal schemes at Trenchard Drive and Birchgrove.

**Social Enterprise Funding** – A Social Innovation Fund (SIF) has been set up by the Council to help promote social enterprises. Three successful applicants have gone through for SIF approval and received an offer letter.

**Management**

**Health and Safety** – No accidents reported during the period.

**PPDRs** – completed 91% of end of year performance reviews.

**Welsh Bilingual Service** – Cardiff Castle linguistic assessments completed. Managers of other front line teams will need to complete their forms.

## Directorate: Economic Development

### Key Performance Indicator Data – Q1 2015/16

#### Q1 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16 (Total No. 32)

Green 78% (14)

Amber 22% (4)

14 PI's have annual results / 18 PI's have quarterly results

Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	End 15.16	Year	R.A.G.
<b>Grade A office space</b>	30,000 sqft	180,000				100,000			G
Approval of a HQ in Central Square.									
<b>Grow membership of the Cardiff Business Council to 1,000 members (by 2016) (cumulative figure)</b>	120	164				1,000			A
The Council has embarked upon a review of the organisation in anticipation of future funding shortfalls and the City Deal opportunity.									
<b>Retained Income For St David's Hall and New Theatre</b>	£1,269,492	£403,782				£1,337,500			A
In Q1 we failed to achieve the target of £409,618 by 1.4%. It is anticipated that retained income targets will be satisfied at year end.									
<b>Number of Attendances At Cardiff Castle</b>	274,285	76,636				285,000			A
Q1 performance is below the challenging target set due to last years over performance. It is worth noting however that we achieved income of £994,751 against a target of £969,017 – indicating some success in increasing the yield per customer. Part of the reason for the reduced performance in Q1 is the early Easter in 2015 which saw some of the holiday visitor numbers leak into Q4 of 2014/15. Another minor factor is the reduced number of Welsh banquet tours undertaken due to the removal of a number of Welsh banquets from the Castle to re-focus on higher yielding functions. Income stream targets across the Castle have been re-adjusted to take account of this change.									
<b>Customer Satisfaction Level For Cardiff Castle</b>	NPS+53	NPS+25				NPS+50			A
The NPS (Net Promoter Score) score used at Cardiff Castle only takes account of those who would score 9 or 10 out of 10 in recommending a visit to the site as opposed to those who score the site particularly poorly. Mild favourable scores 6, 7, or 8 out of 10 are ignored. Initial investigation of customer feedback does not reveal any particular areas of concern but all areas for improvement will be addressed.									
<b>Investment Portfolio Income</b>	£4.023m	£1,073m				£4.3m			G
At quarter 1 we received £1.073m of the £4.3 income target.									

## Q1 Challenges Identified

1. Addressing in-year projected over-spend
2. Ensuring delivery of 15/16 savings targets
3. Delivering Property Strategy outputs including capital receipts.
4. Explore the Heritage Trust approach to the Castle and other heritage assets.
5. Progress the Cultural Venues ADM procurement.
6. Progressing the City Deal
7. Develop detailed costings and scheme for a new bus station

## Q1 Actions being taken

1. Develop a detailed plan with managers of in-year cost reduction and reduced spend to off-set anticipated over-spends in regard to St David's Hall and New Theatre.
2. Implement regular monitoring of progress to ensure substantial in-year delivery of targets.
3. Publish Corporate Asset Management Plan and consolidate the Asset Management Board approach to monitoring property activities.
4. Investigate the merits of a heritage trust including learning from the experiences of other cities.
5. Review timescales associated with the procurement process to ensure benefits are realised as early as possible in 16/17.
6. Establish new governance arrangements and a project team
7. Develop a detailed scheme with costings and report to Cabinet in Q3.

## Directorate: Economic Development

Councillor: Phil Bale, Peter Bradbury & Graham Hinchey

Director: Neil Hanratty

### Q1 Risk Update

### Corporate Risk

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
<b>Asset Management</b> - Ensure effective operation of the Council's Asset Management Board to achieve effective strategic oversight and identified savings.	<b>Red</b>	<b>Red / Amber</b>	<ul style="list-style-type: none"> <li>• Cabinet formally approved a new Property Strategy.</li> <li>• Corporate Asset Management Board and supporting Working Group set up.</li> <li>• Established rolling programme of 'Fitness for Purpose' reviews of all council properties providing high level assessment of the current performance and value of buildings.</li> <li>• Established Implementation Plan for the new Property Strategy.</li> <li>• Draft Asset Management Plan prepared for consideration by Cabinet in July.</li> </ul>	<b>Neil Hanratty</b>

### Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
N/A				

## Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
<p><b>Arts Venues</b> (Q4) Should timescale for procurement on Arts Venues alternative management not be met, savings achievement would be delayed.</p>	<b>Red</b>	<b>Red</b>	<p>(Q4) Sound control by project board and team to drive procurement but ultimately dependent on procurement timetable and content of bids. (Q1) Progressing the procurement process, completed invitation to submit outline solutions.</p>	<b>Kathryn Richards</b>
<p><b>BID</b> (Q4) - Restructuring of the City Centre Management team and delay with the implementation of BID.</p>	<b>Red / Amber</b>	<b>Green</b>	<p>(Q4) Agreed viable business model to take the BID process forward. Funding secured internally to progress a BID approach to City Centre Management. Advisors appointed to undertake BID application process (Q1) Task Group established to develop a baseline analysis of service delivery.</p>	<b>Ken Poole</b>
<p><b>Economic Vision</b> (Q4) - Possible reputational damage caused by delay to the launch of a new economic vision for Cardiff.</p>	<b>Red / Amber</b>	<b>Green</b>	<p>(Q4) CC14 report circulated. Draft vision to be reported to Cabinet for consultation with a view to formal launch in the autumn. (Q1)</p>	<b>Ken Poole</b>
<p><b>Advertising Strategy</b> (Q4) - Local Member/Planning/Highways/Safety approvals not achieved leading to delay in generating income through the advertising strategy to offset savings</p>	<b>Red / Amber</b>	<b>Green</b>	<p>(Q4) Planning applications submitted. Income expected to be realised in time for next financial year. (Q1) Terms agreed for 1st site, which is awaiting planning approval.</p>	<b>Ken Poole</b>