
PERFORMANCE MONITORING QUARTER 2 (JULY-SEPTEMBER) 2012/13

Reason for the Report

1. To provide Members with an opportunity to consider corporate performance monitoring for quarter 2 of 2012/13, and to allow the Committee to consider the format and content of the new style of the quarterly Cabinet performance report. This report was presented to the Cabinet at its meeting on 6th December.
2. As part of its work programme for the 2012/13 municipal year, the Committee agreed to receive quarter 1 and 3 performance reports for information purposes, and to consider quarter 2 and outturn performance information in more depth. The Committee also agreed to establish a task and finish inquiry to consider performance management arrangements in detail.

Background

3. The Policy Review and Performance Scrutiny Committee has responsibility for scrutinising corporate performance management arrangements, and for monitoring the performance of a number of specific service areas:
 - Finance
 - Legal & Democratic
 - Scrutiny Performance & Improvement
 - ICT
 - HR People Services

- Communications
- Customer Services.

Issues

4. The Committee received the 2011/12 performance outturn in its July 2012 meeting. This report followed the format established by the former Administration, in January 2011, which showed:
 - A council-wide summary of performance issues, giving information regarding progress against annual targets; the performance trend for all of the Council's indicators; budgetary information by service area; principal risks taken from the Corporate Risk Register; and 'headlines' of strategic issues facing the Council;
 - A summary of performance for each service area, giving progress against Corporate Plan actions; issues of which the Executive should be aware; identified risks; and an exception report on performance indicators highlight both good news and issues to monitor.
5. The Committee made several comments regarding the content and format of the report, asking for:
 - Clear trend analysis, providing data for previous years.
 - Information on Freedom of Information requests was specifically asked for;
 - Full provision of target-setting information, including explanation of how targets were arrived at and the process by which targets had been validated as appropriately challenging;
 - Appropriate evidence-based analysis in explanations of performance variances;
 - For abbreviations to be explained in full when first used.
6. At its 24th October 2012 meeting, the committee received a copy of the Quarter 1 performance report which was presented to the Cabinet on 18th October 2012. At this stage, the content and format of the quarterly performance reports was under review by the Improvement and Information Management team in order to ensure

that they could fully meet the Cabinet's requirements. The report was therefore a brief summary version.

7. Attached at **Appendix A** is the Quarter 2 (July to September) 2012/13 Delivery and Performance report which was considered by the Cabinet on 6th December 2012.

Report format

8. Committee members may like to note a number of aspects of the format and content of the report:
 - Following a Corporate-level summary, the report is structured around Cabinet portfolios, giving:
 - monitoring information regarding the delivery of the Cabinet's 'Year One' priorities, as set out in the 'Leading Cardiff, Building Communities' document;
 - performance information relating to 'baskets' of indicators selected by individual Cabinet members; and finally
 - an update on delivery of the actions included in the amended Corporate Plan 2012/14, on an exception basis (i.e. reporting against those actions which have a 'red' or 'amber' status.
 - Each of the 'Year One' priorities and Corporate Plan 2012-14 actions is given a 'traffic light' status to summarise the progress made towards meeting the priority. A narrative regarding progress in quarter 2 is highlighted, along with the key deliverables planned for quarter 3. The Committee may like to consider whether this narrative structure provides sufficient evidence for Members to judge performance effectively.
 - Where possible, outturn information for 2011/12 has been included, as well as the target for 2012/13, and the results for quarter 1 and 2.
 - The report also includes some indicators which measure the performance of Cardiff as a city (for example in terms of crime and unemployment levels), even where the Council is not directly in control of performance in these areas.

Lines of enquiry

9. Members may wish to consider:

- Whether the issues discussed in paragraph 5 have been addressed;
- Whether the baskets of indicators selected cover a sufficient breadth of information;
- Further to previous comments made by the Committee, Members may also like to consider whether the report allows sufficient comparison with other appropriate local authorities.

Quarter 2 performance

10. The Quarter 2 performance report shows that of the Cabinet's 'Year One' commitments, three are rated as 'amber', and the remaining 39 are rated as 'green'. Of the actions included in the 2012-14 Corporate Plan, 27 are rated 'amber' with a further 142 being given 'green' status.

11. The Committee may like to note a number of council-wide performance issues highlighted by the report's preface:

- An increase in sickness absence rates of 0.34 Full Time Equivalent (FTE), to 5.15 FTE days, as compared to Qtr 2 2011/12 (Cabinet report – p. 3 of 61). Mitigating actions include an ongoing focus on long-term sickness cases, the review of sickness absence policy, consideration of the training programmes in place to support managers, and an impact assessment of the Occupational Health Service. Committee members have previously commented that a service area breakdown would be useful. This information is included for Children Services (p. 15 of 61) and Adult Services (p. 21 of 61) ;
- A reduction in corporate complaints compared to both the previous quarter and the same quarter last year. Complaint response times have also improved, although 7% of acknowledgements were still not sent within the 10 day timescale (p. 3 of 61). Members may wish to consider this in terms

of the new Complaint Policy timescale which reduced the timescale for initial response to five days;

- Delivery of transformational change or 'efficiencies' activity (this is also covered under Agenda Item 5 Month 6 budget monitoring): current variance against the £10.587m savings target is projected at £2.306 (p. 4 of 61);
- Budget position 2012/13 (this is also covered under Agenda Item 5 – Month 6 budget monitoring): there is currently an overall projected overspend of £944k (p. 4 of 61).

12. Within the Committee's remit to consider the performance of specific service areas, Members may like to consider the following:

- Year One commitments:
 - Equalities – 'Ensure that all Council services report the action they have taken to tackle inequality in the city' (p. 26 of 61);
 - Energy efficiency – 'Develop a clear policy and action plan for energy efficiency, green energy production opportunities and the best efficient use of Council and other public land and buildings' (p. 42 of 61);
- Corporate Plan 2012-14 actions:
 - Produce a five year plan to transform the Council's services and provide the resources to meet our targets (p. 49 of 61);
- Performance indicators:
 - CFH/007 Council tax collection (p. 51 of 61);
 - CFH/006 Undisputed invoices paid in 30 days (p. 51 of 61);
 - KPI02 Percentage of regular payments made by BACS (p. 51 of 61).

13. A number of significant corporate risks are also identified within the report including: welfare reform; the Social Services (Wales) Bill, and Change activity. Further information regarding current identified corporate risks can be found under agenda item 4, the Corporate Risk Register.

Way Forward

14. The Leader, Councillor Heather Joyce, and Mike Davies, Head of Service Scrutiny, Performance & Improvement, will attend committee to present Members with the new performance reporting arrangements and answer questions. Representatives of the Corporate Management Team will also be available should Members have service-specific queries.

Legal Implications

15. 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 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 of 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

16. 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.

RECOMMENDATIONS

The Committee is recommended to:

- i. Consider whether it would like to make any comments to the Cabinet regarding the new quarterly performance report format;
- ii. Note the content of the quarter 2 performance report and consider whether it wishes to make any comments to the Cabinet and senior officers.

MIKE DAVIES

Head of Service, Scrutiny, Performance & Improvement

10 January 2013

CABINET MEETING: 6 DECEMBER 2012

**DELIVERY & PERFORMANCE REPORT: QUARTER 2 OF
2012/13 (July to September 2012)**

**REPORT OF THE HEAD OF SCRUTINY, PERFORMANCE AND
IMPROVEMENT**

AGENDA ITEM:3

PORTFOLIO: CORPORATE AFFAIRS

Reason for this Report

1. This report provides the Cabinet with the opportunity to monitor the performance of Council services at quarter 2 of 2012/13 and the delivery of the Cabinet's "Year One" priorities, as set out in the Leading Cardiff Building Communities document, and the Corporate Plan 2012/14, on an exception basis.

Background

2. Part of the agenda for improving performance management within the Council is developing a culture of accountability and ownership for performance. Performance monitoring is an important part of the approach to managing the delivery of the Cabinet's priorities and the revised arrangements for the reporting framework, introduced in this quarter, seek to provide a challenge to the levels of performance across the Council in both the officer and Member environments.

Delivery and Improvement Monitoring

3. To support the internal 'challenge' of the delivery of the Council's Improvement Agenda, the new style of Delivery and Performance Report, attached as Appendix A, sets out the current level of delivery of the Cabinet's key priorities as set out Leading Cardiff - Building Communities and the current Corporate Plan 2012/14 as amended by Council on 19 July 2012.
4. The report also sets out information relating to specific baskets of performance indicators chosen by individual Cabinet Members. This section includes reference to a number of new, or annual indicators, where comparator performance information will become available in future quarterly reports.

5. The Delivery and Performance Report is structured around the work being delivered in Cabinet Portfolios and is prefaced by a Corporate Overview. This overview provides:

- a Red, Amber and Green status summary for the progress being made against the commitments in Leading Cardiff - Building Communities and actions included in the current Corporate Plan 2012/14
- details of the number of days lost through sickness absence
- numbers of complaints and compliments received by the Council as a Corporate body
- information regarding the delivery of the Efficiencies Programme
- a summary of significant Corporate Risks for the Quarter
- details of the Budget position as at Quarter 2

The Corporate overview section also includes statistics regarding employment (Job Seekers Allowance) and crime (Reported Crime) for the Quarter 2 period for the City of Cardiff. Whilst the Council does not have direct control over these matters, they have been included to provide an overview the “performance” of the City of Cardiff, not just the Council, as at Quarter 2. It is envisaged that further indicators, reflecting other aspects of performance of Cardiff as a City, will be included in future Quarterly reports.

6. This Overview is followed by sections setting out the current level of delivery of the Cabinet’s key commitments and performance against baskets of performance indicators selected by individual Cabinet Portfolios in consultation with relevant Senior managers. Each of these chapters provide:

- a Red, Amber and Green status summary for the progress being made against the priorities set out in Leading Cardiff - Building Communities and actions in the current Corporate Plan 2012/14
- details of the Portfolio’s chosen basket of performance indicators setting out, where information is available, the outturn for each performance indicator in 2011/12; the target for the current year; and the quarter 1 and quarter 2 results together with a narrative explanation of progress against the target for that indicator.

Reasons for Recommendations

7. To ensure that:-

- improvements are made to ensure that the culture of managing performance is embedded within services
- clear accountabilities are established for the performance of service areas

Legal Implications

8. There are no legal implications arising from this report.

Financial Implications

9. There are no financial implications arising from this report.

RECOMMENDATIONS

The Cabinet is recommended to note the current position regarding performance and the delivery of key commitments and priorities as at the end of Quarter 2.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement
3 December 2012

The following Appendix is attached:-

Appendix A - Delivery and Performance Report: Quarter 2 2012/13

Quarter Two 2012 - Performance and Delivery Report

Contents

Corporate Affairs	- Page 2
Strategic Planning, Highways, Traffic & Transportation	- Page 6
Social Care, Health & Wellbeing - Childrens Services	- Page 12
Social Care, Health & Wellbeing - Adult Services	- Page 18
Communities, Housing and Social Justice	- Page 24
Education & Lifelong Learning	- Page 32
Environment	- Page 39
Finance, Business & Local Economy	- Page 47
Sport, Leisure & Culture	- Page 55

Delivery & Performance Report - 1st July to 30th September 2012

Corporate Overview of Council Performance and Delivery of Priorities

Leader: Heather Joyce

Leading Cardiff - Building Communities Progress against year one commitments	Green	Amber	Red
Strategic Planning, Highways, Traffic & Transportation	6		
Social Care, Health & Wellbeing – Childrens' Services	3		
Social Care, Health & Wellbeing – Adult Services	1	2	
Communities, Housing & Social Justice	6		
Education & Lifelong Learning	2	1	
Environment	8		
Finance, Business & Local Economy	6		
Sport, Leisure & Culture	7		

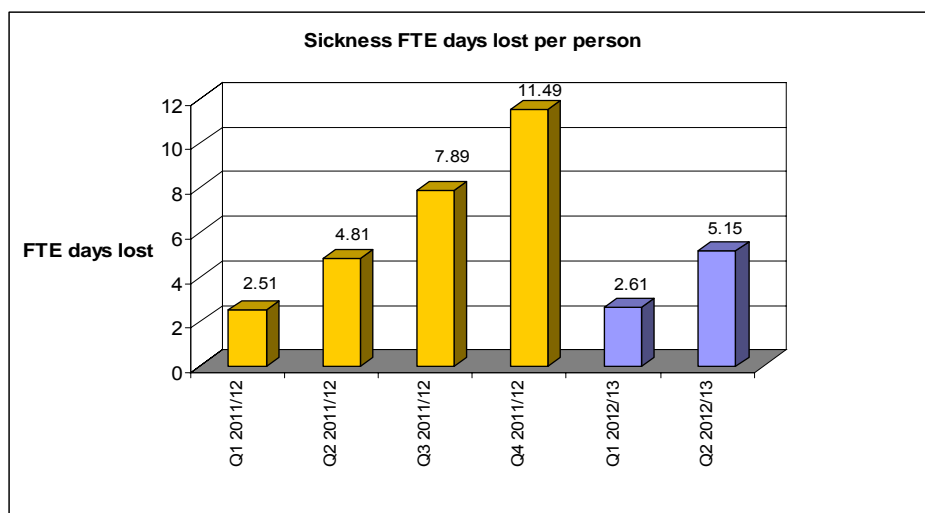
Corporate Plan 2012-14 Overview of Progress against Actions	Green	Amber	Red
Corporate Affairs	5		
Strategic Planning, Highways, Traffic & Transportation	15	1	
Social Care, Health & Wellbeing – Childrens' Services	13	5	
Social Care, Health & Wellbeing – Adult Services	20	3	
Communities, Housing & Social Justice	35	4	
Education & Lifelong Learning	4	4	
Environment	18	5	
Finance, Business & Local Economy	18	5	
Sport, Leisure & Culture	14		

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Delivery & Performance Report - 1st July to 30th September 2012

Sickness Absence



The sickness target for 2012/13 is **10.00FTE** days lost per employee. This challenging target will require a significant reduction of 13% sickness rates across the authority based on last years outturn figure of 11.49 FTE days lost per employee.

Last years FTE sickness rate for Q2 was 4.81 FTE days lost. The figure for the second quarter results for 2012/13 is 5.15 FTE days lost per employee, an increase of 0.34 FTE. If the current sickness level follows the same trend as last year, the forecast shows that total days lost per employee could reach 12.18 FTE days.

Work will continue to address sickness levels, including an ongoing focus on long term sickness cases, a review of the sickness absence policy (to come forward to Cabinet in December), revisiting relevant training programmes for managers and an impact assessment on current use of Occupational Health Services.

Complaints

	2012/13			Q2 Total	Annual Total
	July	Aug	Sep		
Corporate Complaints	217	224	208	649	1371
Acknowledgements not sent within 10 days	10	15	20	45	130
Response not sent within 20 days	20	21	14	55	132
Compliments received	172	185	152	509	964

During the quarter a total of 649 complaints were received. This represents a reduction of 73 (10%) over the previous quarter and a reduction of 44 (6%) in comparison with the same quarter last year. The number of complaints received is the lowest number received during a quarter since the new reporting process was implemented.

7% of acknowledgements were not sent within the 10 day timescale, which is an improvement of 4% since the last quarter, with 8% of full responses not sent within the 20 day timescale, which is an improvement of 2% since the last quarter.

Delivery & Performance Report - 1st July to 30th September 2012

Delivery of Efficiencies Programme

2012/13 Projected Spend £000	2012/13 Budget Target Saving £000	2012/13 Projected Savings £000	2012/13 Projected Variance £000	R.A.G. Status
2,420	10,587	8,281	(2,306)	Red/Amber

The 2012/13 budget target saving includes £10.139m to be achieved from the Portfolio, plus a further £0.448m brought forward from 2011/12 as base budget Portfolio savings still to be found, giving a total target of £10.587m. Current projections show that savings of £8.281m will be achieved against the 2012/13 budget target giving a projected under-recovery of £2.306m. Whilst the projected under-recovery has remained static since month 3 confidence around the savings has increased with a greater level of savings having been already realised. Portfolio Management Board is monitoring the situation carefully and Project Executives have been reminded of the need to deliver their savings in full. Where this is not possible, service areas will be required to identify alternative savings in order to balance their budget in the current year.

Total expenditure to support the delivery of the Portfolio is currently projected at £2.420m. This has reduced by £130k since projections reported at month 3 due to continuing reductions in the use of consultants and external support. Following the review of ongoing projects during Quarter 2, the Transformation Management Office has developed a set of project prioritisation criteria, signed off by Portfolio Management Board, against which to assess current projects in order to ensure that activity and resources are focused appropriately. Particular focus will be given to those projects which are delivering savings this year or in 2013/14, or to projects which support the delivery of strategic priorities. Discussions are ongoing with the Cabinet in terms of the direction for change activity in future years in order to meet the requirement to save £55 million over the medium term.

Significant Corporate Risks

Risks summary	Score	Responsibility
Welfare Reform - Council unable to meet statutory demands	High - A2	Sarah McGill
Social Services (Wales) bill - Significant challenges and increased demand on resources	High - B1	Andrew Kerr
Change - Projects fail to be delivered/ cannot change way services are delivered	High - B2	Andrew Kerr

Budget position 2012/13

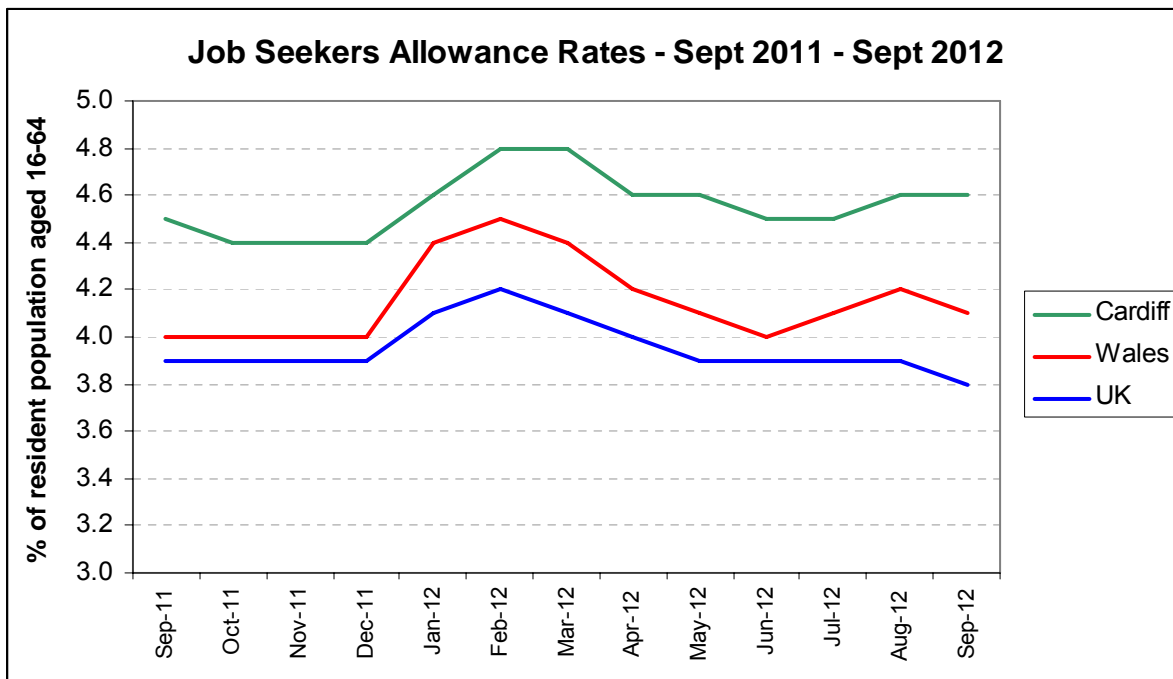
Budget	Outturn	Variance
£545,631,000	£546,575,000	£944,000 (OS)

The overall budget position indicates a potential overspend of £944,000 including projected overspends for service areas totalling £2.3 million and a further £163,000 in respect of capital financing. Service Areas forecasting a worsening financial position are Adults, Children's and City Services. These are partly offset by projected savings of £400,000 from non domestic rate refunds on Council properties and a projected surplus of £1.1 million from Council Tax. Within the net figure of £944,000 is a potential shortfall of savings to be achieved from the Efficiency work of some £2.3million.

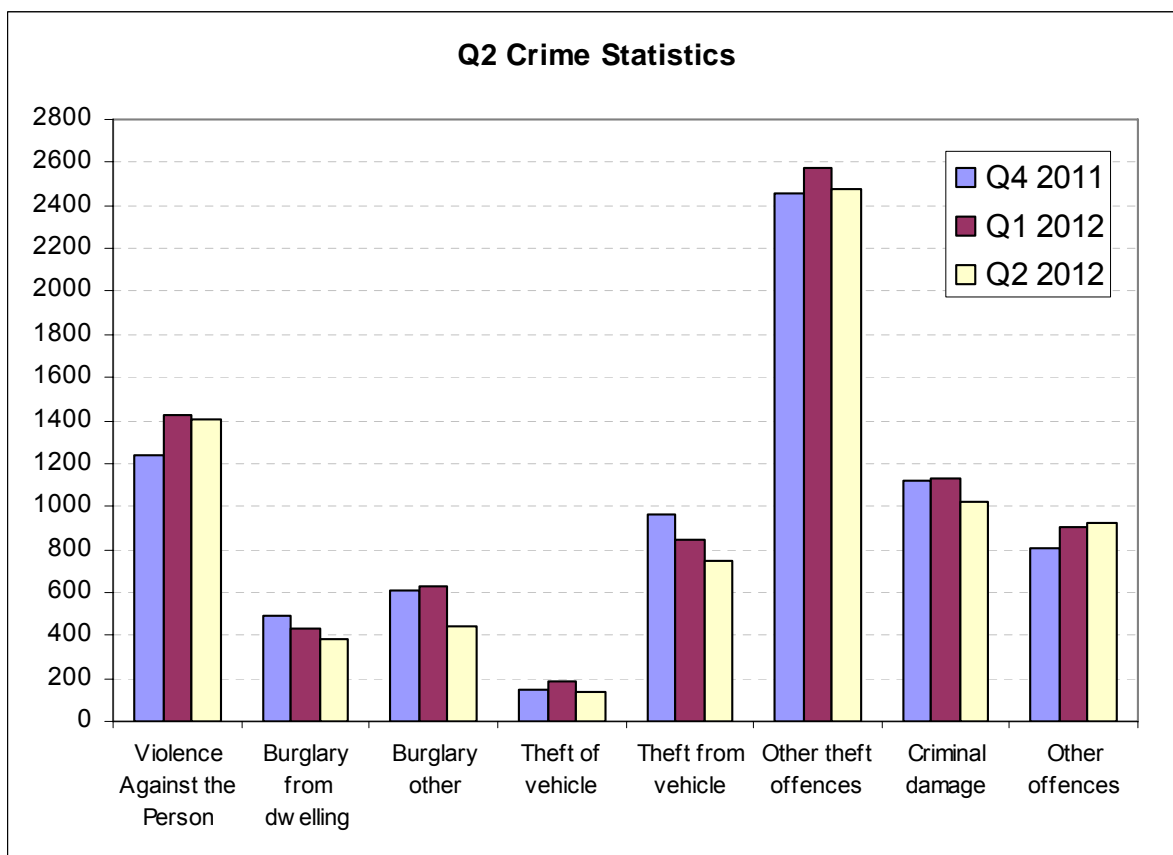
N.B. A detailed report on the budget position at month 6 will also be provided separately to Cabinet at this meeting

Delivery & Performance Report - 1st July to 30th September 2012

Employment



Crime



Q2 Delivery and Performance Report

Strategic Planning, Highways, Traffic & Transportation

Councillor: Ralph Cook

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	6		
Corporate Plan 2012-14 Progress against Actions	15	1	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Strategic Planning, Highways, Traffic & Transportation
Councillor: Ralph Cook

Provide the leadership and direction needed to deliver a Local Development Plan for Cardiff. We will publish the Preferred Strategy in October 2012.

Green

Q2 Progress

The first draft internal assessment of candidate sites has now been completed. Based on evidence from the completed Flood Study Report an additional strategic site at St Mellons has been included in the Plan. We are on course to take the Preferred Strategy to Council for approval in October 2012.

Q3 Deliverables

Submit the Preferred Strategy to Council for approval

Work with the Welsh Government and neighbouring local authorities to support electrification of the Cardiff & Valleys rail network: our aspiration is to establish a new Cardiff Metro, provide additional halts on existing City lines and explore the potential of establishing a city circle line by linking Coryton and Radyr stations. We will continue to lobby for improved connectivity between Cardiff and London/Heathrow; and work with partners to revive the fortunes of Cardiff Airport.

Green

Q2 Progress

We continue to work with partners to progress the electrification of the London to Cardiff Mainline and Valley Lines. The Department for Transport (DfT) has announced that Valley lines including Ebbw Vale, Maesteg, Merthyr Tydfil and the Vale of Glamorgan, as well as the mainline between Cardiff and Swansea will be electrified. This will result in over £350million directly invested into the Welsh railway infrastructure, and arrives on the back of the £1billion investment into the electrification of the Great Western Mainline from London to Cardiff. In total, Wales is set to benefit directly and indirectly from almost £2billion from the UK Government programme to modernise the rail network, and is the most significant infrastructure announcement for Wales for decades.

Discussions have begun with Network Rail on the programme for mainline road bridge reconstruction to enable electrification.

Q3 Deliverables

SEWTA has commissioned consultants to undertake a Metro Plus study, and discussions have begun with Network Rail on the programme for mainline road bridge reconstruction to enable electrification.

Bring forward options for a new bus station, as we consider the business case for the bus station proposed by the previous administration to have been flawed. Meanwhile, we are improving the appearance of the current bus station and address health and safety issues at the nearby Cardiff Central taxi rank.

Green

Q2 Progress

Completed temporary works on Stand A including repaving, tree-planting and the introduction of cycle stands. The improved access at the front of the bus station on Wood Street were finished in time for the first event of the Olympic games.

Completion of the public realm works to Stand A will take place during quarter 3. These works will introduce a sporting theme to the area following the success of the Olympics and will include Welsh sport history. Bus station options are continuing to be investigated in association with wider development opportunities and a WG announcement on the Enterprise Zone.

Q3 Deliverables

Complete public realm works for Stand A. Continue work on bus station options.

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Strategic Planning, Highways, Traffic & Transportation
Councillor: Ralph Cook

Support the vibrancy of our District Shopping centres by improving walking, cycling and public transport accessibility and put in place Parking Plans for each.

Green

Q2 Progress

Work is progressing in terms of the tendering process for the development of a Walkable Neighbourhoods Plan. Tender Documents are due to be finalised by the end of September and it is anticipated that the invitation to tender will be advertised early in October. Parking provision has been reviewed in each of the district shopping areas.

Q3 Deliverables

Progress tendering process including appointment of consultant to take forward piece of work. Progress will be made with the provision of traffic regulation orders where they are required in each of the district shopping areas.

Improve safety outside schools and on school journeys by supporting the development of school travel plans to encourage walking and cycling to school. We will create School Safety Zones, ensuring enforceable parking restrictions are in place at each school and that they are robustly enforced. We will be carrying out a review of school crossing patrols to ensure they are deployed effectively to maximise the effectiveness of the service.

Green

Q2 Progress

Survey of existing parking restriction markings at schools 95% complete.

Q3 Deliverables

Parking restriction marking survey complete. Consultation with Members on the Traffic Regulation Order reports.

Reduce disruption for road users and improve the quality of the road network by ensuring the pro-active co-ordination of all road works across the Council and utility companies.

Green

Q2 Progress

All works pre-noticed for purposes of coordination with other departments, utilities and developers.

Monthly co-ordination meetings now take place with Council officers who routinely work on the highway; a programme of meetings has been put in place covering a 24 month period. A review process has been established and is now in progress to review the quality and quantity of Notices received from Council Officers who regularly work on the highway.

Q3 Deliverables

Resurfacing programme started, and has been coordinated through network management, with a view to minimising disruption.

Commencing in October:

- New Notices & Reporting system
- Inspection system for ongoing road works for signage and duration compliance.

Performance Indicator Basket 2012-13
Strategic Planning, Highways, Traffic & Transportation
Councillor: Ralph Cook

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
PLA/005	The percentage of planning enforcement cases resolved during the year within 12 weeks of receipt	63.48	> 60	73.43	68.22
	Speed of resolution continues to exceed target.				
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	85.41	> 80	78.16	71.01
	A challenging increase of 15% in applications led to a fewer being resolved within the target timeline. The management structure is currently being reviewed to allow an appropriate level of resourcing in order to achieve target.				
PLA/003	The percentage of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices.	68.8	> 65	64.7	52.4
	This is a short term trend but we will continue to monitor the situation. While the target was missed in Q2, there are a low number of appeals (38 year to date, 21 in Q2) so the annual target is still achievable.				
HPCP12	Percentage of openings reinstated as per compliance	99.18	100	98.84	98.99
	The quality of street works completed remains close to target which reflects both 'in progress' and 'post completion' inspections. 1955 openings to date.				
HW/KPI02	Percentage of Streetworks completed on time	97.7	100	99	99.3
	The percentage of street works completed remains close to target which reflects both in progress and post completion inspections. 5431 openings to date.				
CM11	Cardiff East Park & Ride Use	New for 2012	> 107,317	26,724	27,330
	Monthly occupancy has increased consistently since 2011. Monthly targets are set to reflect seasonal trends and the indicator is on track to meet the annual target.				
CM07	Traffic penalty tribunal decisions in Council favour	New for 2012	> 85	73	86
	Of the 21 traffic penalty tribunal cases heard over the quarter, 18 decisions were in favour of the Council.				

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
HPH05c	Percentage of dangerous damage to pavements repaired within 2hrs	95.73	> 95	84.62	93.75
	Despite an increase in 18% of work required (32 incidents in Q2), 93.75% were repaired within 2 hours. A significant improvement on Q1 making the annual target achievable within 2012/13.				
HPH0b	Percentage of dangerous damage to roads repaired within 24hrs	97.03	> 95	96.77	87.10
	On occasion highway inspectors have raised a 24 hour repair on a Friday which under standard working conditions will not be completed until a Sunday at the earliest. An instruction has now been given so that should a dangerous defect be identified it shall be reported to the out of hours emergency service team and therefore be repaired within the specified timescale. 465 incidents year to date.				
HPH07	Percentage of Street lighting equipment rectified within 7 calendar days	81.69	> 85	79.31	80.42
	Results during the period are below target; this has been influenced by key staff undertaking essential training courses affecting productivity. 3640 incidents year to date.				

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Strategic Planning, Highways, Traffic & Transportation

Councillor: Ralph Cook

Improving community shopping centres in accordance with priorities identified in the District and Local Centres Strategies, including completion of the Loudoun Square development, progressing the Maelfa Centre regeneration scheme and preparing an action plan for Penarth Road/Clare Road and City Road

Amber

Q2 Update:

The appointment of a development partner for the Maelfa development scheme has been delayed due to procurement framework issues. The procurement process has now been progressed under delegated powers. Dialogue is taking place with the preferred developer (consortium).

A planning application has been submitted for the Beechley Drive redevelopment scheme and will go to Planning Committee in November.

Milestones for delivery of Corporate Plan Action:

Quarter 1:

- Completion of phase 2 of Loudoun Square development

Quarter 2:

- Appointment of development partner for Maelfa redevelopment scheme

Quarter 3:

- Commencement of Action Plan for Clare Rd/ Penarth Rd district centre. (Eq)

Quarter 4:

- Commencement of Beechley Drive Upper Shops redevelopment.

Q2 Delivery and Performance Report

Social Care, Health & Wellbeing - Childrens Services

Councillor: Richard Cook

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	3		
Corporate Plan 2012-14 Progress against Actions	13	5	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Social Care, Health & Wellbeing - Childrens Services
Councillor: Richard Cook

Invest in establishing a new emphasis on prevention and early intervention – creating the conditions which lead to success, rather than dealing with the consequences of failure. This includes an investment to create key roles in the area of Safeguarding and looked after children in the care of Cardiff Council.

Green

Q2 Progress

Performance in respect of timeliness of assessments at the Intake & Assessment service has continued to be maintained at a high level. Investment in key roles has been a significant element in this improvement.

Brighter Futures Project Group identified key areas of work in September.

Management Instruction regarding requirements in relation to Personal Education Plans (PEP's) was sent to all social work staff and a concerted effort began relating to the focus on the timely completion of PEP's.

We reported on good exam results in August 2012.

Q3 Deliverables

There is engagement from police about re-locating Public Protection Officers alongside both adult and children safeguarding operations. This will provide a significant strengthening around early multi-agency intervention in families where there is concern about risk of harm.

Next joint Children's Services and Education workshop date set for November.

Brighter Futures Training Sub Group to plan the Workshop and some briefing sessions regarding the provision of quality PEP's.

Develop a Social Impact Bond (SIB) in one of the following areas:

- ***Adolescents on the edge of care***
- ***Successful Family Interventions***
- ***Prevention of Youth Offending***

Green

Q2 Progress

Meeting has taken place between Cabinet member, interim Corporate Director and Social Finance to explore opportunities for setting up SIB and TCSMT agreed preferred option for a project that would be financed by a SIB. Forward Plan completed and work has commenced on developing a Cabinet paper to be completed next month for consideration at December Cabinet Business Meeting.

Q3 Deliverables

Completion of Cabinet Paper.

Challenge all departments in the Council to provide job opportunities and training for Looked After Children leaving care, and also seek to make this a requirement of Council contracts with outside companies and other bodies.

Green

Q2 Progress

Forward Plan submitted in preparation for Cabinet paper.

Q3 Deliverables

Meeting with RCT regarding their Award winning schemes – information received to be further developed into a proposal for Cabinet.

Performance Indicator Basket 2012-13
Social Care, Health & Wellbeing - Childrens Services
Councillor: Richard Cook

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day	89.6	100	92.8	95.4
	<p>Percentage of decisions on referrals recorded within a working day increased to 95.4% (1,231 / 1,290) in Q2 from 92.8% (1,077 / 1,160). This improvement has been achieved in the context of an 11% increase in the number of referrals received, and represents the highest level of quarterly performance since Q2 2010-11. Management oversight confirms all referrals are subject to manager decision and prioritisation on the day of receipt despite delay in some cases in electronic recording. Decisions were subsequently recorded on the remaining 4.6% (59 referrals). The 100% target will not be met, the all Wales average for 2011-12 = 96.4%</p>				
SCC/042 (a)	The percentage of initial assessments carried out within 7 working days	44.8	> 80	74.8	78.9
	<p>Improvement demonstrated in Q1 has continued as anticipated. Percentage of initial assessments completed within the required 7 working day timescale has improved to 78.9% (600 / 760) in Q2 from 74.8% (483 / 646) in Q1. The average working days taken to complete initial assessments that took longer than 7 working days = 18.2 (2,905 / 160). All Wales average 2011-12 = 69.1%</p>				
SCC/043 (a)	The percentage of required core assessments carried out within 35 working days	49.5	> 80	58.8	66.4
	<p>Percentage of core assessments completed within the required 35 working day timescale was 66.4% (282 / 425) in Q2 from 58.8% (339 / 577) in Q1. Whilst improvement continues, performance reflects management action to complete assessments that are "out of time". The impact of this will continue to be demonstrated in performance indicators until the stage is reached where the focus of core assessment work returns to "in time" assessments. It is anticipated that this will be achieved in Q3. The average working days taken to complete core assessments that took longer than 35 working days = 79.9 (11,423 / 143). All Wales average 2011-12 = 73.2%</p>				
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year	98.5	100	98.4	98.8
	<p>247 / 250 = 98.8% Performance was maintained in the context of a 30% increase in required reviews (250 in Q2 compared with 192 in Q1). All Wales average 2011-12 = 96.6%</p>				
Staff 1	Percentage of social work vacancies in all teams	15.9	< 10	16.1	13.8
	<p>Social work vacancies in all teams = 13.8% Lowest quarterly vacancy rate reported since Q3 2010-11.</p>				

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
Staff 3a	Percentage sickness for Children's Services	7.2	< 5	7.5	9.4
	Below target. New mechanisms have been put into place to strengthen the monitor and review of sickness levels more closely and to ensure that appropriate action is taken to manage sickness absence across the service area.				
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools	Annual Measure - To be reported at Q4			
SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools	Annual Measure - To be reported at Q4			
SCC/024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March	Annual Measure - To be reported at Q4			
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Annual Measure - To be reported at Q4			

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Social Care, Health & Wellbeing - Childrens Services

Councillor: Richard Cook

Ensuring that the expectations set out in new guidance and recommendations from national and local safeguarding reviews are implemented

Amber

Q2 Update:

- Process for approval of new or significantly changed policies has been fully implemented and embedded into practice.
 - Serious Case Review Learning Event rescheduled for Quarter 4 following conclusion of Court case due to be re-heard in Quarter 3.
 - Operational Managers allocated as thematic leads to take responsibility for care proceedings, child protection and looked after children.
 - Local Safeguarding Children's Board (LSCB) Conference to share lessons from serious case reviews scheduled for Quarter 4.
- For Monitoring
- Implementation plans for new and revised policies and procedures.
 - Serious Case Review Learning Event.

Milestones for delivery of Corporate Plan Action:

Q2

- Realignment of staff into specialist teams
- Serious Case Review Learning Event to inform outcomes of recent SCR and lessons to be learnt, and implement shared learning into practice

Q1 - Q4

- Timely progress against key actions in Children's Services management reviews
- Brief relevant staff on key messages from Management Reviews
- Conferences used to feedback key messages from Serious Case Reviews (SCRs)
- Development and revision of procedures / protocols in line with new guidance and implementation of procedures / protocols following agreement

Achieving improved performance in assessment, and care planning that is quality assured and open to scrutiny

Amber

Q2 Update:

Unfortunately training has been suspended as the Training Officer is not available. Therefore the Q2 milestone has been delayed.

Milestones for delivery of Corporate Plan Action:

- Q1 Develop assessment skills training programme
- Q2 Roll out training to assessment and case management staff
- Q3 Roll out case management audit tool
- Q4 Evaluate and make necessary improvements

Making optimal use of resources allocated to Children's Services to provide a range of placements that meet the needs of looked after children

Amber

Q2 Update:

- Progress against delivery plan continues to be on target for most of the actions.
 - Quarter 1 monitoring undertaken by lead officers and plans developed to take corrective action where required.
- For Monitoring
- Preparation for Quarter 2 monitoring – including dialogue with lead managers with responsibility for actions where progress has been categorised as red or amber in Quarter1.

Milestones for delivery of Corporate Plan Action:

Q1 - Q4

- Implement key priorities outlined in the Placement Strategy

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Social Care, Health & Wellbeing - Childrens Services

Councillor: Richard Cook

Continuing to support the implementation of the Disabled Children and Autism Strategies through the Integrated Health and Social Care Project with the Vale of Glamorgan Council and Cardiff & Vale University Health Board

Amber

Q2 Update:

• Work completed on residential business case – to be considered by Cardiff & Vale Social Care & Health Integration Programme Board in Quarter 3.

For Monitoring

• Commitment of Cardiff & Vale Social Care & Health Integration Programme Board to integration of services for children with complex needs across Cardiff & Vale of Glamorgan.

Milestones for delivery of Corporate Plan Action:

Q1 - Q4

• Development and implementation of Joint Commissioning Strategy for children with complex needs

• Development of integrated assessment, case planning and review processes

Developing and implementing new commissioning arrangements for the £25m Families First Programme by autumn 2012

Amber

Q2 Update:

Evaluation of outline bids has been undertaken - this has been a multi agency approach with evaluation teams including professionals/partners and parent representatives. Young Commissioners have also undertaken evaluation and their scores have formed part of the overall assessment of the bids.

The Invitation to submit final tender document was issued on 4th October with final Submission of bids required by 14th November. The second stage of evaluation will take place in November with successful bidders informed in December. Contract commences 1st April 2013.

An OJEU notice for a city-wide Team around the Family was published on 28th September. Bids will be required by 10th December with contract award scheduled for 7th January.

Milestones for delivery of Corporate Plan Action:

Q1 – Initiate the Commissioning process for service providers including undertaking a number of consultation events to develop the specifications and complete the outline bidding process

Q2: Receive commissioning bids for service packages and undertake partnership evaluation.

Q3: Award contracts for commissioned packages. De-commissioning decisions agreed by Cardiff Partnership Board

Q4: Undertake review of Families First 'Team around the Family' pilots and establish monitoring systems for delivery of the new Families First Programme

Q2 Delivery and Performance Report

Social Care, Health & Wellbeing - Adult Services

Councillor: Luke Holland

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	1	2	0
Corporate Plan 2012-14 Progress against Actions	20	3	0

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Social Care, Health & Wellbeing - Adult Services
Councillor: Luke Holland

Improve customer satisfaction across the whole of Adult Services; aim to more than double Direct Payment uptake, thereby significantly exceeding the target set in the existing Corporate Plan; and consult and engage with carers on how we can improve the use of existing resources to support to them, recognising the tremendous work they do.

Amber

Q2 progress: Adult Services already undertakes a significant number of Customer Satisfaction Surveys and is working both to respond to the findings of the 2011/2012 Customer Satisfaction Report and to strengthen the monitoring in 2012/2013. We have already increased direct payments significantly in 2011/2012 and has developed a strategy to further increase in 2012/2013. The strategy involves improving information, systems and ensuring that we have the necessary support from partner agencies to realise the target. With the UHB and the Vale of Glamorgan, Adult Services has produced both a Carers Information & Consultation Strategy and a more specific consultation focusing on how we engage with carers and while we better use the current resources. This consultation will commence in October 2012.

Q3 deliverables: The Plan for Increasing Direct Payments is being implemented with a workshop for Social Workers set from 22nd October 2012, revised rates being finalised and support and communication process being finalised. The action plan for carers involvement has been agreed and is being implemented. An action plan for broadening service users Satisfaction Survey and monitoring.

Implement the Learning Disability Supported Living Services Strategy and review all externally provided services to achieve a 5% cost improvement.

Amber

Q2 progress: The Learning Disability Strategy and Supported Living proposals are going through the Scrutiny process prior to consideration by Cabinet. We have developed an action plan for review of our externally provided services to achieve the cost improvement target.

Q3 deliverables: The Learning Disability Supported Living Service Strategy Action Plan has been developed and is being progressed. Reviews are ongoing for all external provider services, with a view to realising the 5% savings.

Restate our commitment to our employees, who are our greatest asset. We will make the Council a great place to work by providing good quality workspace, achievable workloads, and we will invest in staff development and support and actively embrace the living wage undertaking.

Green

Q2 progress: We have established a dedicated review team to reduce the pressure on case managers in Older People's Services and are undertaking regular caseload reviews to ensure that our caseloads are appropriate. We have been successful in again securing Welsh Government funding to support our Social Care Workforce Development Partnership and Adult Services continues to utilise this resource for staff development. Adult Services has engaged fully in the 'Our Space' strategy which focuses on the development of good quality workspace.

Q3 deliverables: Workload exercises have been completed in Older Persons Services, Physical Disability Services and Learning Disability Services, we are planning a similar exercise in Adult Mental Health. Good quality staff developments continues to be developed under the Social Care workforce development programme

Performance Indicator Basket 2012-13
Social Care, Health & Wellbeing - Adult Services
Councillor: Luke Holland

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
SCA/001	Rate of delayed Transfers of Care for Social Care reasons	11.28	< 7.12	3.86	6.33
	<p>The number of delays for Social Care reasons has decreased this quarter. This is due to the implementation of the Integrated Hospital Discharge Service combining health and Social Care staff. There has also been an increase in the social work capacity in the hospitals which has increased the ability to allocate cases in a timely manner.</p> <p>Following consultation with the Welsh Government on how the data is recorded and following advice, we are now not counting those who have a care plan in place and a date for discharge, but who are still in an inpatient bed on the day of the census.</p>				
SCAL 10	The percentage of people receiving home care services during the quarter out of total home care and care home packages aged 18-64	84.64	> 70.5	84.72	85.99
	<p>In a challenging climate, where the number of people receiving home care/care home packages has increased 6% in the last quarter to it's highest level since Q1 2008 (when 82% received home care) the performance has improved and is now ahead of target.</p>				
SCAL 11	The percentage of people receiving home care services during the quarter out of total home care and care home packages aged 65+	69.26	> 72.5	69.29	73.5
	<p>The indicator has improved during quarter 2 to meet the target with 950 service users currently in care homes.</p>				
SCA/005	The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	29	< 30	38	32.98
	<p>It is envisaged that by the next quarter, the ongoing changes in the recording of this indicator would enable us to understand the departments' performance in this area.</p>				
SCAL24	The percentage of reviews that were completed on time.	New for 2012	Under Review	69.11	66.44
	<p>This is a new local indicator introduced this quarter to measure the percentage of reviews due within the quarter that were reviewed or reassessed within the quarter. The result for Q1 69.11% and Q2 result 66.44%. The target for this indicator has been deferred.</p>				
SCA/018 (b)	The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	48.5	> 58	26.1	20.98
	<p>The Service Area is in the process of reviewing and updating the current information held on carers. This review will ensure that all records consistently follow the Carers process.</p>				

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
SCA/019	The percentage of adult protection referrals completed where the risk has been managed	90.57%	95%	NA	100%
	This is a proxy result as SCA019a is an annual indicator and does not include health POVAs				
FCLI37	Total number of Adults using the Direct Payments Scheme at the end of the quarter	312	> 700	335	351
	There are currently 351 users of the Direct Payments Scheme. The target is to increase the number of users to 700 by June 2013. An action plan to achieve this has been completed and is being implemented by the Operational Manager (Direct Payments process mapped, commissioning strategy for Direct Payments being drafted) and the service area is in the process of producing a Direct Payments DVD for relevant stakeholders. It is anticipated that these actions will increase the current uptake of Direct Payments by service users.				
SCAL23	Percentage of people helped back to independence without ongoing care services, through short term intervention	New for 2012	> 60	59.81	63.50
	The result improved during this quarter and has met the target.				
SCAL7	Percentage of short term sickness absence - (Adult Services)	2.79	< 2.43	2.75	2.67
	Short term sickness reduced this quarter to 2.67, although we haven't met the target the result is within the intervention level.				
SCAL8	Percentage of long term sickness absence - (Adult Services)	4.88	< 4.52	4.79	6.06
	As a result of the increase this quarter, senior management are monitoring sickness by team across Adult Services and are reviewing the service's 'Improving attendance action plan' with a view to reducing sickness.				

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Social Care, Health & Wellbeing - Adult Services
Councillor: Luke Holland

Increasing the independence of cared for people and, where possible, reducing their reliance on their carers

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 Increase numbers of people achieving independence through START service by 5%
- Q2 Increase numbers of carers assessments in START service by 5%
- Q3 Reduce carer burden by increased uptake of telecare services during reablement period
- Q4 Reduce carer burden by increasing independence of people with dementia through reablement programme

Q2 Update:

This has not been achieved due to the current focus on the implementation of the 'Wyn' project. However, in September, everyone with either the role of Carer, or a relationship of 'Is A Main Carer' who either had no record of a Carers Assessment completed on CareFirst, or had not had a review for over 12 months, received a letter from Adult Services offering them a Carers Assessment or review. Carers who have completed a Carers Assessment in the last 12 months were also written to, but only to invite them to be involved in an upcoming consultation on carers services and support. A total 1036 letters were sent, with 300 responses received to date (as at 9/10/12). To date 67 carers have requested a Carers Assessment, which will be completed by the Contact & Assessment team and 40 have requested a review. In Q3, we are writing to everyone on CareFirst with a personal relationship to an open allocated Service User, to determine if they are a carer or not. Both exercises have been completed to ensure that we meet our duty to inform carers who are on our database, of their right to a Carers Assessment.

Developing a full range of services that maximise people's independence and make best use of new technology, such as telecare services, to effectively support carers

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 Increase awareness of telecare amongst staff in short term/ reablement services by provision of Telecare Awareness training/ assessor training by –
 - * Instigating engagement with SEWIC Telecare Reference group to share learning & knowledge on regional basis
 - * Restructuring and realignment of services within ACM and Direct services, to incorporate management of targeted day services and Joint Equipment services with other short term services to maximise opportunities for an Assisted Living approach
- Q2 Increase uptake of telecare services during reablement period by -
 - * Planning enablement training for service users with dementia, including use of telecare
 - * Development of closer working arrangements with community alarm service to maximise effectiveness of service from Council
 - * Increase uptake of telecare services for people with dementia during reablement period
- Q3 Pilot Dementia reablement service for service users with dementia
- Q4-Evaluate pilot programme by -
 - * Increasing level of uptake of telecare

Q2 Update:

Unfortunately the 'mop up' sessions planned have been delayed to Q3 as priority has been given to the completion of Care First training. All Home Care staff have now been trained on Care First and have access to the system. Work is also in progress with regards to developing a Telecare Awareness Officer post who would co-jointly work with both the Home Care and the Community Alarm Service (CAS) to facilitate the uptake in telecare services. The post will be partly based at both Gablafa House (Home Care) & Wilcox House (CAS). It is planned that Adult Services and CAS will jointly fund the post. Initial meetings have taken place and there are ongoing discussions around developing a role profile before HR can be engaged in the recruitment and selection process. With regards to dementia uptake both Operational and Service Managers visited RCT (Rhondda Cynon Taff) recently. RCT have just completed their analysis of a reablement pilot for dementia service users. As a result the OM for the service met with the Training Manager and training for staff in this area is currently being planned.

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Social Care, Health & Wellbeing - Adult Services
Councillor: Luke Holland

Achieving improved performance in assessment, and care planning that is quality assured and open to scrutiny

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 Develop assessment skills training programme
- Q2 Roll out training to assessment and case management staff
- Q3 Roll out case management audit tool
- Q4 Evaluate and make necessary improvements

Q2 Progress:

Unfortunately training has been suspended as the Training Officer is not available. Therefore the Q2 milestone has been delayed.

Q2 Delivery and Performance Report

Communities, Housing and Social Justice

Councillor: Lynda Thorne

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	6		
Corporate Plan 2012-14 Progress against Actions	35	4	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Communities, Housing and Social Justice
Councillor: Lynda Thorne

Review the Council's housing allocations policy to ensure that we have a system that delivers more balanced and sustainable communities across the city, providing the right advice and support for the right people at the right time.

Green

Q2 Progress

Draft presentation has now been produced.

Q3 Deliverables

Currently establishing a consultation timetable with Members for meetings to be held in December/ January.

Ensure that council homes are not misused by developing a range of initiatives to combat tenancy fraud including delivering a 24 hour hotline for reporting tenancy fraud and abandoned properties.

Green

Q2 Progress

Initial consultation with tenants representatives about the options for tackling Tenancy Fraud has taken place and detailed procedures for staff are currently being developed. A communication plan and publicity material are also under development. The launch of the new tenancy fraud reporting line is due to take place in November to coincide with the next issue of Tenants Times.

Q3 Deliverables

Finalise detailed procedure and staff training. Finalise publicity and arrangements for the tenancy fraud reporting line ready for launch in November.

Develop a scheme to assist those affected by the new under-occupation Housing Benefit reductions to move to housing appropriate to their benefit entitlement

Green

Q2 Progress

Scheme was designed and agreed by all RSL partners.

Q3 Deliverables

The scheme will be implemented from 1st October and will be operated through an accelerated process as part of the Common Waiting List.

Protect those vulnerable to doorstep crime by providing a 'rapid response' system to complaints by October 2012.

Green

Q2 Progress

Rapid response telephone number live and in operation. Monthly meetings to support victims of crime taking place with various partners. Doorstep crime leaflets being published for consumers and traders. Publicity for hotline already started

Q3 Deliverables

- Continue to publicise the new telephone number;
- Ensure adequate resources available to support the new telephone number;
- Investigate relevant offences;
- Monitor demand for new telephone number.

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Communities, Housing and Social Justice
Councillor: Lynda Thorne

Work closely with an energy provider to maximise the opportunity of a £1Million contribution of time limited funding and deliver 2,100 top rated boilers to tackle fuel poverty in the most vulnerable areas of the City.

Green

Q2 Progress

The Council have installed 872 boilers year to date. Although we are still on course to deliver 2,100 boilers during this financial year the deadline for funding finishes in December and we may not be able to access the full £1 million, however resources will be made available from existing capital funding.

Q3 Deliverables

Continue the installation programme and carry out a review of the procurement advice to maximise the funding opportunities.

Ensure that all Council services report the actions they have taken to tackle inequality in the city.

Green

Q2 Progress

Equality Awareness and Equality Act briefing sessions have been delivered and are available for all Council employees. An ongoing training programme is being run up until March 2013. Baseline information on service user monitoring has provided an indication of the level of data currently being collected by Services. Work is now underway to gather more detailed information and it is anticipated that several 'pilot areas' will be in place by December 2012.

A new Cardiff & Vale Community Cohesion Co-ordinator was appointed via a Welsh Government grant to support the mainstreaming of cohesion within all Council services and partnership activity.

Q3 Deliverables

Meetings are being held with individual team managers during October to ascertain the detail of what services they deliver and what areas should be monitored. The meetings will also help in identifying 'pilots' for the new monitoring form before being rolled out council wide.

The Equality Impact Assessment of the 2013/14 budget proposals is underway and the Citizen Focus Team is working closely with Financial Services to identify the implications of service proposals.

Performance Indicator Basket 2012-13
Communities, Housing and Social Justice
Councillor: Lynda Thorne

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
BEN24	The total number of housing benefit and council tax benefit claims processed	26715	Target not appropriate	5928	6324
While the caseload remains high the number of new claims has reduced slightly during this year					
BEN25	The total number of housing benefit and council tax benefit change of circumstances processed	170763	Target not appropriate	54622	46767
This is an increase of 12% against the same time last year. The number of change of circumstances has increased significantly since the introduction of the new ATLAS system which supplied information about benefit changes.					
BNF/002(a)	Average number of days (calendar days) for completing all new housing benefit and council tax benefit claims	22.1	< 20	19.25	21.28
While slightly above target , this performance compares favourably with the same period last year which was 24 days.					
BNF/002(b)	Average number of days (calendar days) for processing notifications of housing benefit and council tax change of circumstances	6.46	< 7	5.7	7.56
Speed of processing for change of circumstances is very slightly above target , however this is very good performance considering the additional changes received during the quarter. The new ATLAS system has had an impact on many authorities and the team has done well to keep this under control.					
HHA/008	The percentage of homeless applications / presentations decided within 33 working days	77.18	> 75	80.6	77.17
This quarters result is above our target and shows an improvement from same quarter 11/12, however, there has been an overall increase (over 20%) in applications received by the Unit and this has had an effect on the result					
HLS/001(a)	The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year	1.28	< 1.45	1.26 (£770,973)	1.21 (£740,072)
This is excellent performance and is below the set target of 1.45%, it is a significant improvement on the same period last year when the arrears were 1.35%.					
STR001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	252	> 200 (annual)	63	70

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
The number of completions for Quarter 2 was as expected. It includes the completion of the Single Assessment Centre in Butetown, providing 44 new hostel bedspaces. It is anticipated that the annual target will be met by the end of the Financial Year.					
HLS/014	The average number of calendar days taken to let lettable units of permanent domestic accommodation during the financial year.	54.52	< 56	59.67	62.46
There has been an increase in void turnover due to a number of low demand properties, 12 of which were vacant for more than 100 days. Additionally 3 adapted properties were vacant for more than 100 days, 1 property had been vacant for 8 months due to vandalism and another vacant for 3 years due to major work. The lettings of these long term voids had a detrimental effect on the average of this quarter.					
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	220	< 180	125	166
There has been a slight decline in from the previous qtr . There have been a number of complex cases which have required involvement from external agencies such as agreement from Welsh Water. In addition to this some of the cases completed during this qtr required additional assessment from the OT as the clients needs had changed this impacted on the overall completion figure and increased our average times as covered in Q1					
HLS/010(a)	The average number of calendar days taken to complete emergency repairs	0.47	< 1	0.44	0.47
Against a 20% increase in demand against the same time last year. Consistent with previous quarter and within target completion date.					

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Communities, Housing and Social Justice
Councillor: Lynda Thorne

Ensuring that all agencies in the city are aware of Anti-Social Behaviour issues and can coordinate their response accordingly through the Integrated Partnership Strategy

Amber

Q2 Update:

A review of anti social behaviour services is currently underway to ensure that they are fit for purpose and aligned to the proper roles, responsibilities and skills within existing structures. Working in partnership with other agencies will remain integral to problem solving, including engagement with the South Wales Advisory Group who monitor the South Wales strategy.

As part of the delivery review, new guidance will be issued that is relevant to the anti social behaviour service that is being delivered.

Milestones for delivery of Corporate Plan Action:

Q1 – Ensure that new Councillors are provided with ASB information.

Q2 – Ensure that Cardiff Council’s ASB Operational Guidance is agreed by Council and in keeping with South Wales ASB Strategy.

Q3 – Review the Problem Solving Group mechanism and report to Regulatory and Supporting Services Management Team

Q4 – Provide the IPB with an update report on ASB and partnership working.

Building on the success of our Alley Gating scheme by continuing to roll out this programme to more anti-social behaviour hotspots across the City

Amber

Q2 Update:

Councillor consultation is now complete and phasing has been agreed for Grangetown and Plasnewydd. Other wards yet to be agreed.

Phase 1 resident consultation is complete in the Grangetwon Ward and a report will be issued to Councillors by w/c 15-10-12.

Milestones for delivery of Corporate Plan Action:

Q1 – Complete consultation with Councillors to identify programmes for each of the wards identified for an Area Based approach (ABA)

Q2 – Complete resident consultation and legal notices for each of the identified gating schemes in the ABA

Q3 – Undertake approved gating schemes in each of the ABA

Q4 – Complete approved gating schemes, and undertake all 12 month gating reviews for 11/12 schemes

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Communities, Housing and Social Justice
Councillor: Lynda Thorne

i) Implementing the Housing Strategy which will utilise Housing Revenue Account resources to build supported social rented accommodation to meet the widest range of housing need.

ii)- Bringing 75 empty homes back into use for year one.

Amber

Q2 Update:

i) Letting/allocation protocol to address housing benefit changes is now complete. Children Services currently completing a Statement of housing need which will become part of the Council's Local Housing Strategy.

ii) Some delays with establishing working process. Due to be completed and approved by Council in early November 2012.

Operational procedures with the VoG have been developed, which has taken longer than expected.

Milestones for delivery of Corporate Plan Action:

i)

Q1 – Work with RSL partners to agree letting/allocation protocol to address housing benefit changes

Q2 – Agree Children Services accommodation strategy

Q3 – Complete management plan for new Supporting People regime

Q4 – Introduce Gateway Model for supported housing

ii)

Q1 – Establish ongoing empty homes advisory group

Q2 – Deliver WG loan scheme for empty properties in Cardiff

Q3 – Establish skill set for partners to bring empty homes back into use

Q4 – Revise empty property policy

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Communities, Housing and Social Justice
Councillor: Lynda Thorne

Preparing for the transition to the new Universal Credit System being introduced in October 2013 which will impact on our Benefits and Council Tax systems

Amber

Q2 Update:

A Welfare Reform Task Group has been set up including representatives from a wide range of internal and external stakeholders.

Briefing sessions have been arranged for partner organisations and for Members. Regular meetings are being held with RSLs and information has been provided about tenants affected.

Officers are working closely with the Welsh Government on Council Tax Support and are part of a group advising on the regulations which have now been issued in draft form. There is significant concern about the timescales for implementing the new Support by February.

Social fund reform will not be dealt with by the Council but instead WG will procure a National System. There are significant concerns about the timescales for implementation of this however it is outside the Council's control.

Milestones for delivery of Corporate Plan Action:

Q1 – Create and Recruit to Welfare Reform Manager post using existing resources / Fully engage with the Welsh Government and WLGA in developing a new framework council tax support scheme.

Q2 – Establish Welfare Reform Stakeholder group/s and provide regular briefings on Welfare Reform / Fully engage with the Welsh Government on Social Fund reform

Q3 – Review all data available relating to Universal Credit and model the impact on the service and staffing levels / Develop and consult on the new Council Tax Support Scheme

Q4 – Following implementation of new software, train staff and partner organisations on the new Council Tax Support Scheme. Additionally, implement the action plan to prepare for the reductions in housing benefit from April 2013.

Q2 Delivery and Performance Report

Education and Lifelong Learning

Councillor: Julia Magill

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	2	1	
Corporate Plan 2012-14 Progress against Actions	4	4	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Education and Lifelong Learning
Councillor: Julia Magill

Ensure that all that we do and any investment that we make in education has raising standards at its heart. We will take immediate steps to develop arrangements through which to boost standards of achievement by Year 11 learners in the east of the City.

Amber

Q2 Progress: Council decision made to consult on establishing the first Education Improvement Partnership (EIP) in Wales in the east of the city to drive up standards. The establishment of the EIP in the east will cover the schools' catchment areas there and will be made up of representatives from the school, local authority, and the community as well as key partners.

The focus is on improving quality in leadership, teaching and learning with clear emphasis on addressing the causes of under performance, so that pupils have the best possible chances to achieve their potential.

This has been followed by Welsh Government's announcement to invest millions in the 21st Century Schools programme in 2013-14, which will contribute £1.75m towards developing secondary education in the East of the city as part of the project to develop a secondary school in the East.

Q3 Deliverables:

Launch of consultation on EIP (see <http://www.cardiff.gov.uk/content.asp?id=13504&d1=0>). Consultation will run 1 October to 12 November 2012.

Provide 450 employment opportunities for young people aged 16 – 19 not in employment, education or training by opening the new Butetown Local Training and Enterprise Centre (BEST). We will also work with partner organisations to deliver four employment preparation programmes for young people aged 16-19 that will assist NEETs, ex offenders, ethnic minority groups and the unemployed.

Green

Q2 Progress:

All eight targets for NEET's, ethnic minority groups and ex offenders have been achieved. The Welsh Council for Voluntary Action Engagement Gateway contract has been audited and considered to have been "effective" (The highest grading that can be awarded.)

Q3 Deliverables:

Delivery of the first planned employment preparation programmes for young people will be delivered in partnership with the Princes' Trust.

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Education and Lifelong Learning
Councillor: Julia Magill

Work with Children's Services to support children, young people and their families living in or at risk of falling into poverty through the new Families First programme to help to close the poverty gap in educational attainment in Cardiff.

Green

Q2 Progress: Following the closing date for submission of Outline Bids on 28th June 2012, a multiagency evaluation process was undertaken to identify which tenderers should be invited to participate in dialogue meetings, to explore and develop aspects of their Outline Submissions. The evaluation process was established to ensure a transparent and robust consideration of each package, assessed by a partnership team of evaluators which consisted of experts within the field (statutory and voluntary sector), professionals who work with families and young people, and a representative from the Parents' Network. In addition, children and young people were supported to carry out their own parallel process of evaluation. This approach saw children aged from 8-21 involved in the evaluation process. Children and young people from across Cardiff and from diverse backgrounds were engaged.

The evaluations of the bids took place during 10th - 18th July and the results of the process were considered by an Evaluation Panel made up of senior officers from across the Partnership. Their role was to ensure that the evaluation process had been undertaken fairly and the criteria had been applied consistently across each of the six lots.

As a result of the Evaluation and the formal decision making process within the Council, 12 lead providers were invited to participate in dialogue meetings. There are over 40 third sector organisations included as collaborative partners across the 12 bids. During July and August a number of dialogue meetings were held with each lead provider/consortia to refine the Final Invitation to Tender document ahead of issuing on 4th October. The submission date for final tenders is midday on 14th November and evaluation (including presentations) will be undertaken between the 16th- 30th November. It is anticipated that bidders will be notified of the decisions on 7th December 2012 - subject to the call-in period.

As part of the transition phase between Cymorth & Families First, the project team have been meeting with each service currently funded by Cymorth to establish transition phase opportunities and issues. The team have been assisted by a representative from Cardiff 3rd Sector Council who will be working with Third Sector organisations to investigate different funding and collaborative opportunities.

The specification for the city-wide Team around the Family model has been finalised as a result of the learning of the existing pathfinders in the city and the OJEU notice is being

Q3 Deliverables:

Issuing of Final Invitation to Tender for six Families First service packages

- Publication of OJEU notice for the procurement exercise for a Team Around the Family (TAF) city wide service
- Ongoing transition meetings with existing Cymorth projects

Performance Indicator Basket 2012-13
Education and Lifelong Learning
Councillor: Julia Magill

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
KPI19	Total Number of 30 minute PC bookings in Libraries	170060	173,000	159,801	164,016
	The Quarter 2 result has decreased by 14,579 against last relevant period (Q2 2011/12 = 178,595) however there have been some issues with the ICT network connection corporately plus the PC booking software was upgraded this Quarter with some widespread loss of service during the implementation period.				
PLCB1	The number of visits to Public Libraries during the year, per 1,000 population	1,596	1,730	1,544	1,788
	Physical visits only. The Quarter 2 result has increased by 50 against last relevant period (Q2 2011/12: 589,418 / 341.054 = 1,728)				
TE1	Number of centre users assisted into employment by LTE.	3,090	750	568	550
	Despite a busy period for all of the Enterprise Centres with networking events, employer days and the largest Jobsfair LT&E has hosted, the result for Quarter 2 is down on this time last year . This is not because jobseeker clients are not gaining employment but rather the follow up service from staff - this problem is due to be rectified in the next Quarter, a new member of staff will be in post to carry out this function.				
CRPS1	Percentage of pupil attendance in Primary Schools	93.7	94.1	93.51	95.36
	2011 Outturn taken from 2011/12 full academic year statutory return. 2012 figures taken from monthly attendance monitoring reports. This represents an increase on the same period last year . We are cautiously optimistic that this is a result of our recent attendance campaign but recognise Q2 only represents 1 full month of school so the Q3 will present more representative data.				
CRPS2	Percentage of pupil attendance in Secondary Schools	91.9	93	88.45	94.61
	2011 Outturn taken from 2011/12 full academic year statutory return. 2012 figures taken from monthly attendance monitoring reports. This represents an increase on the same period last year . We are cautiously optimistic that this is a result of our recent attendance campaign but recognise Q2 only represents 1 full month of school so the Q3 will present more representative data.				
PI. 5	Percentage of learners progressing from Widening Participation to 'mainstream' Neighbourhood Learning or Essential Skills provision	Annual Measure - To be reported at Q4			
LCL/002 (a)	The number of publicly accessible computers per 10,000 population	Annual Measure 2010/11 = 9, 2011/12 = 10 against target of 7			
Radyr Library refurbishment lead to the loss of 5 PCs, however the annual target has still been exceeded .					

Ref	Indicator Title	Outturn 2011	Target 2012	Outturn 2012
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Ref	Indicator Title	Outturn 2011	Target 2012	Outturn 2012
Annual	Key Stage 4 – Pupils achieved the Level 1 threshold	89%	91.3%	91%
	2011 outturn is 2010/11 academic year. 2012 data taken from provisional SSSP and is subject to further revision.			
Annual	Key Stage 4 – Pupils achieved the Level 2 threshold including a GCSE pass in English or Welsh first language and mathematics	48%	52.2%	49%
	2011 outturn is 2010/11 academic year. 2012 data taken from provisional SSSP and is subject to further revision.			
Annual	Key Stage 4 – Pupils achieved Core Subject Indicator	47%	51.6%	47%
	2011 outturn is 2010/11 academic year. 2012 data taken from provisional SSSP and is subject to further revision.			
Annual	Key stage 4 - Average wider points score per pupil	391	397	418
	2011 outturn is 2010/11 academic year. 2012 data taken from provisional SSSP and is subject to further revision.			
Annual	Post 16 Results – Pupils achieved the Level 3 threshold (2 A levels, grade E or higher)	96%	93.5%	97%
	2011 outturn is 2010/11 academic year. 2012 data taken from provisional SSSP and is subject to further revision. Performance has improved on the previous year and is in line with the Welsh average. Data comprised of information from 11-18 schools in Cardiff.			

Collated evidence from Inspections about the performance of schools	The targets in the post inspection action plan relate to schools in special measures and requiring significant improvement. Additional support and challenge is provided in these cases to secure improvement within the statutory timescales. Schools in special measures are required to make progress so that they come out of this category within two years and schools requiring significant improvement within 1 year. Outcomes against expectations can only be reported once the monitoring visits by HMI have taken place. These will be due during the next quarter's reporting. There are two new categories of follow up in the current inspection framework – local authority monitoring and Estyn monitoring. Currently three secondary schools require Estyn monitoring and four primary schools. A further two primary schools require local authority monitoring. The outcomes of a progress monitoring in these case will be known over the next two terms. In 2010/11 one secondary school and three primary schools required local authority monitoring. Five primary schools required Estyn monitoring. In all cases the schools made sufficient progress to be removed from the list of schools requiring follow up.
Collated evidence from Inspections about behavior in schools	Reference to behaviour in the new inspection reports is often very brief. As set out above the evidence suggests that behaviour is judged to be good in the vast majority of schools. In three instances in secondary schools reference is made to inattention in some lessons and when this occurs often the link is made with the quality of teaching.

In addition to the above, further indicators are currently being developed for future quarterly reports.

- Number of Schools in an Estyn Category and no. / year out of.
- The percentage of schools and libraries with access to Wi-Fi

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Education and Lifelong Learning

Councillor: Julia Magill

Implementing the Libraries Strategy to meet customer expectations of access to services in the 21st century and to ensure continued relevance to local community needs

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 Analysis, preparation of report and implementation plan
- Q2 Submit recommendation to EBM for authorisation
- Q3 Plan first stages of Libraries Strategy Business Plan
- Q4 Implement first stages of Libraries Strategy Business Plan

Q2 Update:

The Libraries Vision document has been approved by Cllr Magill. The Libraries Strategy is in the final stages of draft, along with a business plan. The date for submission to EBM has yet to be agreed.

Continuing to improve behaviour and reduce exclusions through the delivery of the Behaviour and Exclusions Action Plan

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 – Revise Behaviour Action Plan
- Q2 – Re-launch Behaviour Action Plan to schools
- Q3 – Monitor implementation of Behaviour Action Plan
- Q4 – Evaluate effectiveness of Behaviour Action Plan

Q2 Update:

Re-launch delayed as new exclusions guidance due late September. Now received, so re-launch will coincide with information to schools on exclusions protocol.

Key elements of the plan already shared with secondary headteachers at their monthly conference.

Ensuring that Cardiff's schools are suitable to meet the needs of learners in the 21st Century through continued assessment of the Schools Organisation Plan

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 – Review specialist provision. Establish Asset Renewal task group.
- Q2 – Update projections. Submit bid for suitability / sufficiency.
- Q3 – Planning for tranches 1 and 2
- Q4 – Follow up SEN Review. New proposals following successful bid to WG 21C

Q2 Update:

Carried out comprehensive review of all specialist provision in schools. Continual updating of projections. Asset Renewal task group re-started to discuss method of allocating funding for condition. Bidding against Council's capital programme for suitability and sufficiency matters submitted to address schools not contained within 21st century schools. 21st century schools programme approved in principle– addresses capacity issues in named schools. First business cases being submitted for initial funding in 2013/14. Planning for 1st and 2nd tranches of 21st century and beyond. Consultation on EIP for the East.

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Education and Lifelong Learning

Councillor: Julia Magill

New proposals that can now be taken forward following a successful bid through the Welsh Government's 21st Century Schools Funding Programme

Amber

Milestones for delivery of Corporate Plan Action:

- Q1 – Prioritising projects for first tranche
- Q2 – Completion of OBCs (Outline Business Cases)/justification cases
- Q3 – Consultation on first tranche of projects
- Q4 – Engagement with schools on designs

Q2 Update:

Prioritised projects for first tranche. Engagement with WG regarding content and timescales of OBCs (Outline Business Cases)/ justification cases. Business cases now being submitted for first funding in 2013/14.

Q2 Delivery and Performance Report

Environment

Councillor: Ashley Govier

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	8		
Corporate Plan 2012-14 Progress against Actions	18	5	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities

Environment

Councillor: Ashley Govier

Secure a satisfactory environmental and energy efficient solution to the securing of a residual waste treatment contract through the regional procurement – Prosiect Gwyrdd, and pursue waste partnerships

Green

Q2 Progress

Prosiect Gwyrdd - Member Briefings across the five Councils have taken place to assist members to assist the new administrations prior to full recommendations being proposed for their consideration in the new year. Project Health Check by Welsh Government in preparation to close dialogue on commercial positions is underway and expected in October.

Q3 Deliverables

Organic Waste Partnership proposals being prepared for consideration in the October Cabinet, a shortlist of anaerobic digestion technologies from the procurement that would produce electricity are identified from the existing procurement.

Site layout plans to be completed for the options described above. Discussions on the preferred option to be taken forward

Green

Q2 Progress

Meeting held with Projects Design & Development, Our Space to discuss the potential of Parks partly remaining on the site for operational benefits, instead of total relocation to the new Central Transport Services depot in the Summer of 2013.

Project brief updated to capture the potential additional site usage for part of arks operations, a Reuse Centre, street cleansing waste reception and water filling stations, waste reception area for highways and parks vehicles.

Q3 Deliverables

Site layout plans to be completed for the options described above. Discussions on the preferred option to be taken forward

Continue to improve household waste recycling by targeting flat developments for higher recycling through proper bin provision, education, and when necessary, enforcement.

Green

Q2 Progress

- Resources to tackle waste presentation in flats have been reviewed to provide a greater focus on enforcement.
- Draft flats plan being developed for discussion.
- Bid for Waste Awareness Wales funding submitted to support education in flats.
- Waste Management and Housing officers continue to meet and review specific issues.

Q3 Deliverables

Provide a focused flat resource to re-survey problematic flats with a view to providing additional residual bins and increased education and enforcement activity.

Leading Cardiff, *Building Communities* - Delivery of year one priorities

Environment

Councillor: Ashley Govier

Develop a clear policy for litter recycling bins, waste bins and the delivery of strong zero tolerance environmental quality enforcement for littering, dog fouling, fly-tipping and graffiti. We will place high focus on tailored education of the public and partnerships to raise awareness of littering offences; name and shame offenders; and empower the public to report such instances/issues

Green

Q2 Progress

- Consultation with all councillors started to begin and gather views on litter bin placement.
- Name and shame continues.
- Fines and prosecution levels have increased significantly.
- Student area focused enforcement team now in place.
- Student communication activity is underway.

Q3 Deliverables

- To develop a draft litter bin strategy for discussion and consultation.
- Survey of all Cardiff litter bins is underway to establish locations, usage and quality of litter bin stock.
- Partnership working is being explored.
- New FPN process developed.
- Scrutiny Task and Finish underway for nuisance litter.
- Hygiene service review and increased promotion to health care sector.

Influence commercial waste recycling across the City by developing a robust business case in consultation with the business community concerning the delivery of a new service regime

Green

Q2 Progress

Negotiations underway with partners to explore commercial opportunities.

Q3 Deliverables

Promotional letters to be sent to all existing and potential customer to take advantage of the current market price changes.

Deliver a revised procedure for educating and enforcing against littering offences from motor vehicles on highways through campaigns, exploiting camera evidence and promoting public reporting of offences

Green

Q2 Progress

- Abandoned shopping trolley policy proposed to Cabinet.
- Targeted littering days continue.
- Fine for vehicle littering increasing.

Q3 Deliverables

Media activity regarding the littering work undertaken.

Leading Cardiff, *Building Communities* - Delivery of year one priorities

Environment

Councillor: Ashley Govier

Deliver flood and water risk management strategy for Cardiff and assess the delivery of sustainable drainage systems in Cardiff

Green

Q2 Progress

- Draft Flood Strategy produced.
- SEA assessment issued for statutory consultation.

Q3 Deliverables

- Scrutiny completed on the Local Flood Risk Management Strategy.
- Coastal line survey commissioned to identify the current coastal erosion risks for Cardiff.
- Member consultation briefings planned for October.

Develop a clear policy and action plan for energy efficiency, green energy production opportunities and the best efficient use of Council and other public land and buildings

Green

Q2 Progress

Plans for solar panelling on sites across the City are underway and progressing towards robust delivery plans; additional resource is being sought to tackle extending the programme to wider the brief for delivering higher outputs from the Council's estate. Wider energy opportunities backed by substantial European funding and government funding are being explored to produce bids into these funding pots for the City.

Performance Indicator Basket 2012-13

Environment

Councillor: Ashley Govier

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
STS/ 005	Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	88.15	> 90	93.24	97.84
	This indicator is on track to exceed target with Q2 being the strongest performance since the indicator started in 2007. 139 inspections took place during the quarter; the additional resources deployed in relation to the Olympics 2012 Events in Cardiff have had a beneficial impact on cleansing standards in areas around the city centre and gateway routes				
STS/ 006	Percentage of reported flytipping incidents cleared within 5 working days	88.69	> 90	79.53	92.89
	Against an increase of over 1000 reported incidents on the same period last year, the incidents cleared in improved by over 10%, This shows a considerable improvement on performance in a challenging environment and has put the indicator on track to meet the annual target.				
STS/007	Percentage of reported flytipping incidents which lead to enforcement activity	47.32	10	47.92	59.87
	Waste Enforcement Officers continue their focus in fly tipping prosecutions and partnership working which has seen a significant stepped change in successful prosecutions				
WMT/009	Percentage of municipal waste collected by local authorities and prepared for reuse, and/or recycled including source segregated biowastes that are composted or treated biologically in another way	49.51	> 52	Work being taken forward to validate Waste Data Flow results with the Environment Agency	
WMT/ 007	Percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted.	91.41	> 60	Work being taken forward to validate Waste Data Flow results with the Environment Agency	
RE/PC/L1	The percentage of Pollution Control complaints responded to within 2 working days.	New for 2012	> 75	85.13	89.01
	This is a new indicator for 2012 / 13. 1799 complaints have been received year to date. The indicator is well on track to meeting the annual target.				
PPN/001(i)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100	100	41	95
	Staff resources were focused on the Olympic games during Q1. The increased figure for Q2 reflects business as usual. This indicator fluctuates each quarter due to the nature of the businesses being inspected.				

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012
PPN/007 (i)	The percentage of significant breaches that were rectified by intervention from Trading Standards.	88	> 90	90.9	77.8
	<p>Sight decline because increase in inspections have led to an increase in the number of significant breaches found. It should be noted that there is always a time lag element in resolving breaches and 100% rectification is not always achievable and legal action may be required. At this stage there is no significant cause for concern</p>				

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Environment

Councillor: Ashley Govier

Maximising waste diversion from landfill to achieve the statutory recycling targets, through the delivery of the waste strategy 2011-16 to maximise waste minimisation and recycling potential for all Cardiff citizens

Amber

Q2 Update:

Due to changing legislation and policy from Welsh Government recycling on the go has not been expanded. Once a clear steer is received from the Recycling Judicial Review work will resume. Recycling performance remains projected above the statutory target of 52%

Milestones for delivery of Corporate Plan Action:

Quarter 1

- Explore new recycling opportunities for rubble, sweepings, nappies, confidential waste etc

Quarter 2

- Review cleansing operations to improve recycling at source

Quarter 3

- Refresh the promotion of recycling services a year after the collection changes, and support this promotion with ward by ward recycling performance

Quarter 4

- Undertake a business plan to review the current bring site arrangements

Delivering an improved Council commercial waste collection service through the development of an improved Business Plan to grow the commercial income and also diverting more of that commercial waste to be reused or recycled helping business whilst improving customer focus, and service delivery

Amber

Q2 Update:

New Commercial literature, marketing letters and web pages devised.
Partnership working discussions underway with large stake holder
As –is and to be models developed for the bag delivery.
New procurement underway for supplier that will provide increased flexibility on supply.

Milestones for delivery of Corporate Plan Action:

Quarter 1

- Develop a commercial business plan for 2012/13

Quarter 2

- Develop the business case for improved bag deliveries for the customer through flexible and robust delivery methods

Quarter 3

- Explore further round balancing efficiencies for the commercial services

Quarter 4

- Promote commercial services through a targeted communications programme, targeting new businesses and schools

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status

Environment

Councillor: Ashley Govier

Considering the further expansion of the use of wheeled bin through consultation with communities to maximise waste containerisation

Amber

Q2 Update:

Waiting on capital funding confirmation from Welsh Government.

Milestones for delivery of Corporate Plan Action:

Quarter 1

- Collate all requests and identified possible areas for consultation in order to develop the expansion programme for 2012/13

Quarter 2

- Through local ward councillors begin ward consultation to the targeted areas

Quarter 3

- Following on from the consultation exercise begin the implementation programme

Quarter 4

- Review and monitor participation

Proactively working with venues and advertising agencies to control and prevent fly-posting

Amber

Q2 Update:

Draft proposal is being developed for expanding the "no flyer zones"

Milestones for delivery of Corporate Plan Action:

Quarter 1

- Define the process for fly posting and 'flyer' zones outside of the city centre main shopping area.

Quarter 2

- Consult on the new flyer zones with venues and promoters.

Quarter 3

- Implement the new fly poster control zones. Engagement with venues and promoters

Quarter 4

- Undertake a fly posting campaign to raise awareness of the consequences of illegal fly posting.

Continuing to undertake activities with partners and through the internal e-coli Group to ensure robust preventative and responsive measures are in place to deal with any issues relating to e-coli

Amber

Q2 Update:

Corporate HACCP Plan currently being amended as a result of Service Area consultation

Milestones for delivery of Corporate Plan Action:

Q1 - To adopt Corporate HACCP detailing food safety management standards for all Council food services to work to.

Q2 - Embed HACCP changes within service areas.

Q3 - Develop food safety design guidelines for Council food businesses and processes – to prevent new catering premises being designed without food safety in mind.

Q4 - Review arrangements for petty cash usage in food procurement and make proposals for change if appropriate.

Q2 Delivery and Performance Report

Finance, Business & Local Economy

Councillor: Russell Goodway

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	6		
Corporate Plan 2012-14 Progress against Actions	18	5	

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Finance, Business and Local Economy
Councillor: Russell Goodway

Produce a new economic vision for the city to provide a more sustainable and solid basis for growth.

Green

Q2 Progress

A consultation with the business community will be progressed and concluded before the end of this calendar year.

Q3 Deliverables

Progress consultation with the business community

Develop and attract high value business activity in the city centre, focussing on the Central Enterprise Zone, and Cardiff Bay, through support of the Porth Teigr regeneration scheme, leading the redevelopment of Mount Stuart Square as a business centre and the International Sports Village as a leisure destination.

Green

Q2 Progress

Good progress is being made with the Welsh Government to agree the Enterprise Zone priorities, including funding arrangements and the identification of sites for development. A further announcement is expected from the Welsh Government on new initiatives within the Enterprise Zone. The Enterprise Zone Board are developing a marketing plan.

A feasibility study on the regeneration of the Coal Exchange in Mt Stuart Square has been undertaken, including an Innovation Centre as part of the mix of uses. The Council has spoken to potential partners in the public and private sector who may be willing to contribute to the project.

Q3 Deliverables

Awaiting WG announcement

Establish a new forum for connecting with business that engages all businesses in the city.

Green

Q2 Progress

Work has been started to look at best examples of taking this model forward and a report to the next Cabinet Meeting in October is being prepared.

Q3 Deliverables

Progress report for Cabinet

Review the marketing and promotion of Cardiff to enhance Cardiff's international profile and reputation as a business location.

Green

Q2 Progress

Cardiff Council led inward visit from UK Trade and Investment delivered in partnership with Cardiff and Co and Welsh Government. The Cardiff and Co Ambassador Event promoting the Financial and Professional Services Sector was held in London. Targets have been agreed with Cardiff and Co to achieve a programme of activity and meetings are in place to review these. A report is being taken to the next Cabinet Meeting on the future marketing of Cardiff including the role of Cardiff and Co.

The Council team are engaged with the Welsh Government in promoting the Financial Services sector in London and will be presenting the benefits of the Enterprise Zone to a meeting of potential investors in London in October. We are also continuing to host visits from companies interested in Cardiff as an investment

location.
Q3 Deliverables Report to Cabinet / meet potential investors at a meeting in London.

Work with schools, colleges, universities and through our network of Local Training and Enterprise Centres to ensure that all of our citizens are supported in developing the skills they need to meet their aspirations.

Green

Q2 Progress
A Summer programme of pre employment courses have been delivered at all five Local Training and Enterprise centres. Over 250 school leavers attended the courses. In addition to this and in partnership with the Youth Service and Leisure Services, a NEET Transition programme was delivered at three Leisure centres. This programme focussed on engaging with young people leaving school with no planned destination. Each event attracted between 60 – 80 NEET young people and approximately 80% signed up with a training organisation for further accredited learning opportunities.

Q3 Deliverables
Work to ensure that all Local Training and Enterprise pre employment preparation courses are accredited.

Produce a five year plan to transform the Council's services and provide the resources to meet our targets

Green

Q2 Progress
Portfolio Management Board has undertaken a 're-basing' exercise of the existing 'Transformation' projects over the summer, which has considerably rationalised the number of ongoing projects. A significant number of projects are also planned to close within the next six months. The number of external consultants contracted to support 'Transformation' delivery has been greatly reduced, while internal recruitment to permanent Programme Manager posts has been undertaken, with two successful appointments. The Transformation Management Office is currently drawing up proposals for a permanent project management structure to deliver the efficiencies which the Council must make over the next five years. In addition, proposals for a revised, much simplified, programme structure are under development. During the same period Portfolio Management Board has worked with service areas to develop detailed proposals in areas such as contract compliance, category management and fleet management to meet the need to reduce Council spend by at least £55 million over the medium term.

Q3 Deliverables
Informal Cabinet will be briefed regarding the proposals for the five year plan to transform the Council's services at its 15th October meeting. Policy Review and Performance Scrutiny Committee will be briefed on 24th October.

Performance Indicator Basket 2012-13
Finance, Business and Local Economy
Councillor: Russell Goodway

Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012	Frequency
Number of new and safeguarded jobs in businesses supported by the Council (financially or otherwise).	1,247	1,000	Annual		
This is an existing and long established indicator that is reported annually and relates to all companies that the Council assists each year in a variety of ways including financial assistance, provision of premises, trade support, skills assistance etc.					
Number of new and safeguarded jobs in businesses supported financially by the Council.	New	500	Annual		
This is a new indicator to monitor the number of jobs created and safeguarded where the Council has provided direct financial support to business and is intended to be reported annually.					
The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales.	New	20%	Annual		
A new indicator is currently being developed by the service area to measure the extent of higher value jobs safeguarded and created. Further development needed prior to reporting.					
The number of businesses supported by the Council.	New	50	10	12	Quarterly
This is a new indicator that will measure the number of companies assisted in addition to the above indicators that measure the number of jobs created/safeguarded.					
The amount of 'Grade A' office space committed to in Cardiff.	New	100,000 sq ft	Annual		
This is a new indicator that will measure the amount of grade A office space brought forward with planning permission.					
The amount of grant aid and private sector finance attracted by companies assisted by the Council.	New	£1 million	Annual		
This is a new indicator that will measure the financial leverage relating to financial advice and direct financial assistance provided by the Council.					
The percentage of Council workshops let.	New	90%	83	89.4	Quarterly
This is a new indicator to measure the demand for Council owned and managed workshop space by local SMEs.					
The advertising value equivalent (AVE) of marketing articles published in the press and trade journals.	New	£2.5m	(£1.28m to date)		Annual
This is a new indicator that will measure the monetary value of free of charge press coverage achieved by the Council aimed at raising Cardiff's profile to external audiences.					

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
TE2	Number of employers assisted with recruitment	3,625	> 2,508	676	788
	This Quarter has seen a dramatic upturn in results. This is a direct link to the number of employer/organisation open days held at the Enterprise Centres to assisted companies with recruitment support. Also LT&E hosted its biggest jobs fair to date with over 50 employers accessing the LT&E employer services on the day.				
CFH/007	Council Tax Collection	95.1	95.1	27.7	53.6
	Council Tax collection at 53.6% is 0.2% lower than for the same period last year. The current economic conditions continue to make tax collection a challenging function but we continue to be proactive in this area and it is hoped that the position will improve as we continue to pursue outstanding debts. Emphasis is being placed on prompt billing together with regular and prompt recovery notices if instalments are missed. We are also working with 3 external bailiff companies in addition to our internal team of bailiffs to make contact and collect summonsed debts where attachments are not possible.				
CFH/008	NNDR Collections	95.9	97.2	33.3	58.5
	Business Rate collection rate at 58.5% is 0.7% better than the same period last year. Economic conditions continue to be challenging and many businesses are struggling to pay their instalments. Where appropriate we are working with businesses to vary instalment plans to ensure that the debt is recovered. We are also placing an emphasis on prompt billing and regular recovery notices. This area will require close monitoring as the year progresses to ensure that we remain on target. We are also working with 3 external bailiff companies in addition to our internal team of bailiffs to make contact and collect summonsed debts where attachments are not possible.				
CFH/006	Undisputed invoices paid in 30 days	82.7	87.0	83.1	84.3
	The centralisation of invoice receipt is being phased in and a pilot initiative is now in operation. It is expected that this will ensure that performance continues to improve during the remainder of the year.				
KPI02	Percentage of regular payments made by BACS	84.0	75.0	85.2	86.6
	We are seeking to encourage more Vendors to be paid by BACS and also to have remittances e-mailed to them. This reduces transactional and postage costs and reduces paper usage. Vendors are now being targeted by individual letters and this is producing a good response. It is anticipated that the percentage will increase and the target will be adjusted upwards accordingly next year.				

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Finance, Business and Local Economy
Councillor: Russell Goodway

Progressing the Central Business District initiative to promote the financial and business services sector in Cardiff including an enhanced public realm in Central Square and Callaghan Square

Amber

Q2 Update:

Progress on Central Square and Callaghan Square will relate to a Welsh Government announcement on the Enterprise Zone.

Milestones for delivery of Corporate Plan Action:

Quarter 1:

Callaghan Square – develop concept design.

Progressing the Central Business District initiative to promote the financial and business services sector in Cardiff including a new city centre Bus Station to provide accessible, better integrated and more comfortable travel for all, including during event days and Friday and Saturday evenings

Amber

Q2 Update:

Completed temporary works on Stand A including repaving, tree-planting and the introduction of cycle stands. The improved access at the front of the bus station on Wood Street were finished in time for the first event of the Olympic games.

Completion of the public realm works to Stand A will take place during quarter 3. These works will introduce a sporting theme to the area following the success of the Olympics and will include Welsh sport history.

Bus station options are continuing to be investigated in association with wider development opportunities and a WG announcement on the Enterprise Zone.

Milestones for delivery of Corporate Plan Action:

Quarter 1:

Preparation of high level master plan for Cardiff Enterprise Zone. Complete detailed understanding of the design requirements for the bus station.

Quarter 2:

Agree a strategy and location for delivery of the new bus station.

Quarter 3:

Commence detailed design for the bus station in a specified location.

Quarter 4:

Commence construction (enabling works) for the new bus station.

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Finance, Business and Local Economy
Councillor: Russell Goodway

<i>Seeking to procure an International Conference and Convention Centre</i>
Amber
<p>Q2 Update: The International Conference Centre / Indoor Arena (ICC/IA) options appraisal report has now been completed. Discussions ongoing with WG regarding funding. WG will announce details as part of the Enterprise Zone Framework.</p>
<p>Milestones for delivery of Corporate Plan Action:</p> <p>Quarter 1: Agree scope for new comprehensive options appraisal for commercial centre (plus exhibition space).</p> <p>Quarter 2: Obtain approval from Welsh Government for jointly funded options appraisal.</p> <p>Quarter 3: Complete options appraisal and recommend to Executive.</p> <p>Quarter 4: Secure funding for conference centre.</p>

<i>Preparing a new City Centre Strategy to promote the continuing regeneration of the city centre and its extension to the Bay and to underpin the Central Business District</i>
Amber
<p>Q2 Update: We have delayed the development of a new City Centre Strategy until the Enterprise Zone Framework is announced by WG. The outcome of this announcement will inform the future preparation and timescales for the City Centre Strategy.</p>
<p>Milestones for delivery of Corporate Plan Action:</p> <p>Quarter 1: - Establish Project Team and Management Board to steer the preparation of an Internal draft CCS</p> <p>Quarter 2: - Develop and agree a draft CCS for external consultation</p> <p>Quarter 3: - Commence public consultation and community engagement on draft CCS (Eq)</p> <p>Quarter 4: - Approval of City Centre Strategy</p>

Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan Actions that have a Red or Amber Status
Finance, Business and Local Economy
Councillor: Russell Goodway

Progressing the next stage of delivery of the International Sports Village in Cardiff Bay, to include a permanent, international standard, twin pad ice arena, ski centre with two real snow slopes of 150m and 50m and associated commercial facilities including hotels bars and restaurants

Amber

Q2 Update:

Construction on the flow rider has commenced slightly behind programme due to an issue with a high voltage cable. We will catch up by reprogramming the schedule.

Still working on the details for the new Ice Arena planning application.

Milestones for delivery of Corporate Plan Action:

Quarter 1:

Sign development agreement with preferred development partner.

Quarter 2:

Submit planning application for new Ice Arena.

Construction will commence on the flowrider.

Quarter 3:

Conclude planning for new Ice Arena.

Quarter 4:

Appoint contractor for new Ice Arena.

Submit planning application for Ski Slope.

Q2 Delivery and Performance Report

Sport, Leisure & Culture

Councillor: Huw Thomas

	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	7		
Corporate Plan 2012-14 Progress against Actions	14		

Key:

Green	On target for delivery of year one priority / corporate plan action
Amber	Issues are currently impacting on the delivery of year one priority / corporate plan action
Red	Year one priority / corporate plan action unlikely to be delivered in 2012/13 without significant intervention

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Sport, Leisure & Culture
Councillor: Huw Thomas

Attract world-renowned cultural and sporting events to Cardiff to cement our position on the world stage, attracting a global audience, and promoting our city as a first-class visitor destination.

Green

Q2 Progress

Discussions have been held with Cabinet Members. A strategy for ambitions events is under development and on track for consideration by Cabinet in February 2013. We are in varying stages of assessment, preparation or submission for various key events

- Volvo Round The World Yacht Race
- Veterans European Rowing Championships
- British Indoor Rowing Championship
- 2013 and 2014 World Cup Canoe Slalom
- Host World Fireworks Competition
- Attract international festival of new works to St David's Hall (Arcomis)

Work is ongoing with Welsh Government and Commonwealth Games Council for Wales (CWGC) and a detailed feasibility study is being undertaken.

Q3 Deliverables

Events Strategy development working towards Cabinet consideration in February. Key events progression including Cabinet Report on Volvo Round the World Yacht Race and bid submission. A decision on World Yacht Race bid expected in December.

Modernise the city's tourism offer providing quality modern attractions and building on our city's proud history. We will re-energise the development of Cardiff Bay as a key asset for the city and Wales

Green

Q2 Progress

We have several key developments ongoing as we look to revitalise the tourism attraction to our city which include;

- Develop an indoor surf facility in Cardiff Bay - Contract commenced on site, planned completion by March '13.
- Investigate development of the High Ropes facility in Cardiff Bay to further expand the activities available at CIWW and International Sports Village - Proposal preparation work programmed.
- Provide QR type digitised Coding for the Centenary Walk - Options being assessed with feasibility report on track for consideration by the Cabinet Member by December 2012.
- Develop a Blue Plaque programme - Draft criteria developed. Discussions being held regarding ongoing management and funding of the Blue Plaque programme with a final proposal to be considered and approved by Cabinet prior to implementation.
- Prepare a Live Music Strategy - A Cardiff Music Committee developed which will drive the development of the strategy and will reflect the work undertaken by the Welsh Music Foundation.
- Prepare a Strategy for The Cardiff Story - Revised Strategy for The Cardiff Story is under development and budget realigned to take account of unsuccessful HLF Bid. Strategy on track for consideration by Members in October.

Q3 Deliverables

Progression of High Ropes facility development proposals, preparation of feasibility report for QR type digitised coding for Centenary Walk and finalisation of Blue Plaque programme, Live Music Strategy and Cardiff Story strategies for Cabinet Member consideration.

Put in place clear plans to improve our city centre as a destination for residents and tourists alike, revitalising our historic market arcades and Central Market. We will also support the daytime and night time economy by working closer with businesses and partner organisations to create an attractive, safe and clean environment for visitors

Green
<p>Q2 Progress A draft City Centre Management Strategy is currently under development and is on track to refer to the Cabinet for consideration and approval. Initiatives such as the branding of High Street entrance to the Central Market and the development of the Market are already receiving support from the local business community.</p>
<p>Q3 Deliverables Promotional initiatives for Castle Quarter will continue on lead up to Christmas period. Operation Mistletoe to commence in December to improve night time safety. Cabinet Member will be briefed on City Centre Strategy during Quarter 3.</p>

Publish a fairer charging and subsidy strategy for Parks and Sports activities, to encourage participation. As a priority, we will look to stop charging for under 12s pitch bookings and deliver our commitments for the QEII Fields in Trust initiative.

Green
<p>Q2 Progress The booking system has now been amended to allow free pitch bookings for under 12s with effect from 1st September. A Charging and Subsidy Strategy is in progress and being developed for political consideration by December 2012. A Report detailing sites and proposals to deliver out QEII Fields in Trust initiative commitments is being prepared for the December Cabinet meeting.</p>
<p>Q3 Deliverables QEII Fields in Trust initiative - advertisements for disposal of public open space placed and Cabinet Report finalised for December meeting consideration.</p>

Challenge the current allotment model to deliver real community benefits, introducing community food projects and skill transfer between generations.

Green
<p>Q2 Progress A scoping report is underway to identify potential sites and develop proposals for</p> <ul style="list-style-type: none"> • Community Food projects in preparation for the 2012-13 season. • Sites for allocation to NEETs project and work with Allotment Committees to deliver engagement project. <p>The report will also cover other aspects of allotment such as an evaluation of waiting lists and a strategy for the self-financing of the allotment service. Expressions of interest in mentoring (intergenerational) will be sought through existing allotment communication channels.</p>
<p>Q3 Deliverables Scoping report discussion with Cabinet Member.</p>

Modernise our leisure centres to provide the best possible facilities for people in Cardiff, and get people in our city fitter through increased participation in the Active Card scheme.

Green
<p>Q2 Progress Fairwater leisure centre has re-opened following a recent redevelopment and the £500k investment has provided a new gym, a dance studio and a cafe facility.</p>
<p>Q3 Deliverables Meeting with the Projects, design and development team with a view to redeveloping the café at Llanishen leisure centre which would bring about the closure of the bar. Visit Flintshire County Council (Deeside Leisure centre redevelopment) to explore a best-practice example of partnership working models with a view to applying the model to the redevelopment scheme for Eastern leisure centre.</p>

Leading Cardiff, Building Communities - Delivery of year one priorities
Sport, Leisure & Culture
Councillor: Huw Thomas

Engage NEET young people through the city's leisure and recreation facilities, and carry out a Pilot Scheme to increase the participation of young people in community events and activities.

Green

Q2 Progress

Over 4,000 people attended the 'More than just a Jobs Fair' fair held at City Hall in September. A team of young volunteers who are not in education, employment or training supported the event to ensure the event ran smoothly. As Event Hosts they were given the opportunity to work with the employers and gain valuable on the job experience.

In partnership with Youth services, a Cabinet report has been prepared and submitted outlining the transformation of the Channel View centre to a NEET training centre.

Q3 Deliverables

The Cabinet report will be presented to the Cabinet meeting (11th October 2012). If supported by Cabinet, the planned implementation date will be April 2013.

Performance Indicator Basket 2012-13

Sport, Leisure & Culture
Councillor: Huw Thomas

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
HA KPI 6	Number of attendances at Harbour Authority facilities (Visitor's Centre, Barrage & Norwegian Church)	1,139,528	> 1,100,000	286,140	361,218
	Exceeding target by 3% is attendances in Q2 shows strong performance for the quarter given the challenging weather conditions. This is the second strongest Q2 recorded and reflects a strong summer events schedule. The Cardiff Bay Visitor Centre continues to be a popular destination and recorded nearly 100,000 visits during the period. The Barrage also received nearly 180,000 attendances between July and September.				
CUL/01	Number of paid attendances for Cultural venues	382,992	> 380,525	80,220	31,421
	The main performance held at the New Theatre following re-opening of the Upper Circle in September did not achieve anticipated ticket sales. This combined with some cancellations and a number of non performance days at St David's Hall have contributed to an overall result below target .				
PS003	Number of participants within Parks Outdoor Sports Provision	236,496	> 240,000	36,562	37,441
	The wet summer season has impacted on outdoor sport participation and the indicator is below target .				
CM001	City Centre Footfall	36.1m	> 37m	10.1m	9.2m
	Overall footfall expected to achieve year end target based on Christmas period projections. Footfall is measured by strategically placed cameras across the City Centre.				
VM 1a	Number of attendances at Cardiff Castle	274,864	> 250,000	75,503	89,867
	Events such as the Olympic football in Cardiff were helpful to performance and it should also be noted that poor summer weather also tends to drive tourists to cities and undercover attractions.				
HA KPI 7	Total income for the Harbour Authority	£541,406	> £550,000	£113,167	£150,626
	Total income has shown an increase of 6% per visitor on the previous quarter and has risen for the third consecutive quarter. Income is on target for period in spite of poor weather.				
VT 2a	Total income for Cardiff Castle	£2,710,138	> £2,521,000	£791,204	£904,104
	The Castle has a number of income streams and business is increasing from incoming tour operators to Welsh Banquets improving functions performance. Events such as the Olympic football in Cardiff were also helpful and poor summer weather tends to drive tourists to cities and undercover attractions.				
VT 2b	Total income for City Hall	£539,104	> £602,610	£154,954	£198,935
	Quarter 2 has been successful with in an increase of 14% over the same period in 2011-12.				

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012
CUL/06	Retained Income for cultural venues (St Davids Hall & New Theatre)	£1,235,087	> £991,941	£244,909	£97,555
	Although the retained income dropped slightly below target for the quarter, the retained income per paid attendance showed an increase for the third consecutive quarter. A number of cancellations and non performance days at St Davids hall affected income New Theatre Upper Circle re-opened in September after the period of closure for refurbishment,.				
HA KPI 9	Customer satisfaction levels for the Harbour Authority	92.9	> 93	95	97.3
	Improved satisfaction level achieved over previous quarter, indicator on target				
VM 3a	Customer satisfaction level for Cardiff Castle	84.2	> 85	81.9	83.6
	Improved performance over previous period, indicator below target				
CM08	Customer satisfaction for Parks and Sport	Data to be collected from Quarter 3 2012 - Annual Target 85%			
CM10	Customer satisfaction for Events	Data to be collected from Quarter 3 2012 - Annual Target 85%			
KPI 06	Visits/Attendances to Sports & Leisure Centres	2,080,236	> 2,121,841	518,435	590,128
	July was the strongest month since the indicator started in 2002. Attendances continue to grow steadily this can be attributed to the continued growth in sales of the Active and Max Active Cards and the development and monitoring of classes. Indicator on track to meet annual target.				
KPI 10	Number of Active Card Sales	5,078	> 5,383	1,346	1,285
	Sales for the period are down slightly on last year which can be attributed to the partial closure of Fairwater Leisure Centre for refurbishment. Sales training is still focussed on specifics to ensure the sales procedure is embedded fully. The promotion for the period occurred in July and although good figures were achieved, September 2011 proved to be more successful.				
KPI 5	Visits/Attendances to Children's Play Centres	101,084	> 101,084	25,210	34,735
	Annual - The result for Qtr 2 is 34,735 and this is an increase against the target by 1,965. Period - The Qtr 2 result has increased by 1,965 against the last relevant Period (2011/12 32,770).				

**Corporate Plan 2012-13 - Exception Report highlighting the Corporate Plan
Actions that have a Red or Amber Status**

Sport, Leisure & Culture

Councillor: Huw Thomas

All Sport Leisure & Culture actions have a green status for Quarter 2.