

POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE

17 April 2013

DELIVERY & PERFORMANCE REPORT QUARTER 3 (OCTOBER –
JANUARY) 2012/13 – Information report

Reason for the Report

1. To present the corporate Delivery & Performance report for quarter 3 of 2012/13 for information only. This report was presented to the Cabinet at its meeting on 14 March 2013.
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.
3. Attached at **Appendix A** is the Quarter 3 2012/13 Delivery and Performance report which was considered by the Cabinet on 14 March 2013.

Way Forward

4. This report is for information purposes only.

Legal Implications

5. 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

6. 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. Note the content of the quarter 3 Delivery and Performance report.

MIKE DAVIES

Head of Service, Scrutiny, Performance & Improvement

11 April 2013

CABINET MEETING: 14 MARCH 2013

**DELIVERY & PERFORMANCE REPORT QUARTER 3 OF 2012/13
(October - December)**

**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 3 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 seek to provide a challenge to the levels of performance across the Council in both the officer and Member environments.
3. Building on from the Quarter 2 Report and the feedback from the Cabinet and the Policy Review and Performance Scrutiny Committee, the report has been updated to include:-
 - Sickness absence statistics by service area, in addition to the overall Council position
 - Statistics demonstrating the numbers of Freedom of Information Requests received

Delivery and Improvement Monitoring

4. To support the internal 'challenge' of the delivery of the Council's Improvement Agenda, the 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 19th July 2012. The appendix also sets out performance information relating to the previously agreed baskets of performance indicators chosen by individual Cabinet Portfolios.

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 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 3

6. This Overview is followed by sections setting out the current level of delivery of the Cabinet's key commitments and the chosen basket of performance indicators by individual Cabinet Portfolios. Each of these chapters provide:

- a Red, Amber and Green status summary for the progress being made against the priorities in Leading Cardiff - Building Communities and the current Corporate Plan 2012/14
- information setting out the progress of specific priorities as set out in Leading Cardiff – Building Communities together with the deliverables for the forthcoming quarter
- details of the Portfolio's chosen basket of performance indicators setting out the outturn for each performance indicator in 2011/12 where this information is available, the target for the current year, the quarter 1, quarter 2 and quarter 3 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 3.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement
8 March 2013

The following Appendix is attached:-

Appendix A - Delivery and Performance Report Quarter 3 2012/13

Quarter Three 2012 - Performance and Delivery Report

Contents

Corporate Affairs	- Page 2
Strategic Planning, Highways, Traffic & Transportation	- Page 7
Social Care, Health & Wellbeing - Childrens Services	- Page 12
Social Care, Health & Wellbeing - Adult Services	- Page 18
Communities, Housing and Social Justice	- Page 23
Education & Lifelong Learning	- Page 30
Environment	- Page 35
Finance, Business & Local Economy	- Page 42
Sport, Leisure & Culture	- Page 48

Corporate Overview of Council Performance and Delivery of Priorities

Leader: Heather Joyce

Red/Amber/Green* status of progress against specific commitments included in Leading Cardiff - Building Communities per Portfolio			
Leading Cardiff - Building Communities Progress against Building Communities - Year one commitments (total number by Portfolio)	Green	Amber	Red
Strategic Planning, Highways, Traffic & Transportation	5	1	
Social Care, Health & Wellbeing – Childrens' Services	2	1	
Social Care, Health & Wellbeing – Adult Services	1	2	
Communities, Housing & Social Justice	4	2	
Education & Lifelong Learning	3		
Environment	8		
Finance, Business & Local Economy	6		
Sport, Leisure & Culture	7		

Red/Amber/Green* status of progress against specific actions set out in Corporate Plan 2012-14 per Portfolio			
Corporate Plan 2012-14 Overview of Progress against Corporate Plan 2012-14 Actions (total number by Portfolio)	Green	Amber	Red
Corporate Affairs	5		
Strategic Planning, Highways, Traffic & Transportation	14	1	
Social Care, Health & Wellbeing – Childrens' Services	16	2	
Social Care, Health & Wellbeing – Adult Services	21	2	
Communities, Housing & Social Justice	35	4	
Education & Lifelong Learning	14		
Environment	24	4	
Finance, Business & Local Economy	32	3	
Sport, Leisure & Culture	13	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

Delivery & Performance Report – 1st October to 31st December 2012

Sickness Absence

SERVICE AREA	FTE Days lost per person 2011/12	FTE Target Figure 2012/13	FTE Days lost per person (Q3)	FTE Days Forecast to end of year
SENIOR MANAGEMENT	3.93	3.42	0.30	0.44
ADULT SERVICES	19.54	17.01	14.55	21.18
CENTRAL TRANSPORT SERVICES & FM	11.89	10.35	10.34	15.06
CHILDREN SERVICES	15.74	13.69	13.42	19.54
CITY DEVELOPMENT	5.86	5.10	3.72	5.41
CITY MANAGEMENT	11.75	10.23	10.35	15.07
CITY SERVICES	21.49	18.70	16.98	24.72
COMMUNICATION & MEDIA	4.19	3.65	3.09	4.50
COMMUNITY FACILITIES	12.40	10.79	11.94	17.39
CUSTOMER SERVICES	10.90	9.49	10.72	15.61
EDUCATION (School Posts)	8.74	7.60	6.28	9.14
EDUCATION (Non School Posts)	13.98	12.17	10.90	15.87
FINANCE	8.67	7.55	7.28	10.60
HOUSING & NEIGHBOURHOOD RENEWAL	12.04	10.48	8.99	13.09
HR PEOPLE SERVICES	7.27	6.33	3.55	5.18
INTERNAL SERVICES	7.21	6.27	4.51	6.56
LEGAL & DEMOCRATIC SERVICES	13.52	11.77	7.10	10.34
PARTNERSHIPS & CITIZEN FOCUS	7.35	6.40	8.28	12.06
REGULATORY & SUPPORTING SERVICES	10.76	9.36	9.86	14.36
SCRUTINY PERFORMANCE & IMPROVEMENT	7.64	6.65	6.35	9.25
Total	11.49	10.00	8.86	12.90

Sickness Q3 2012/13

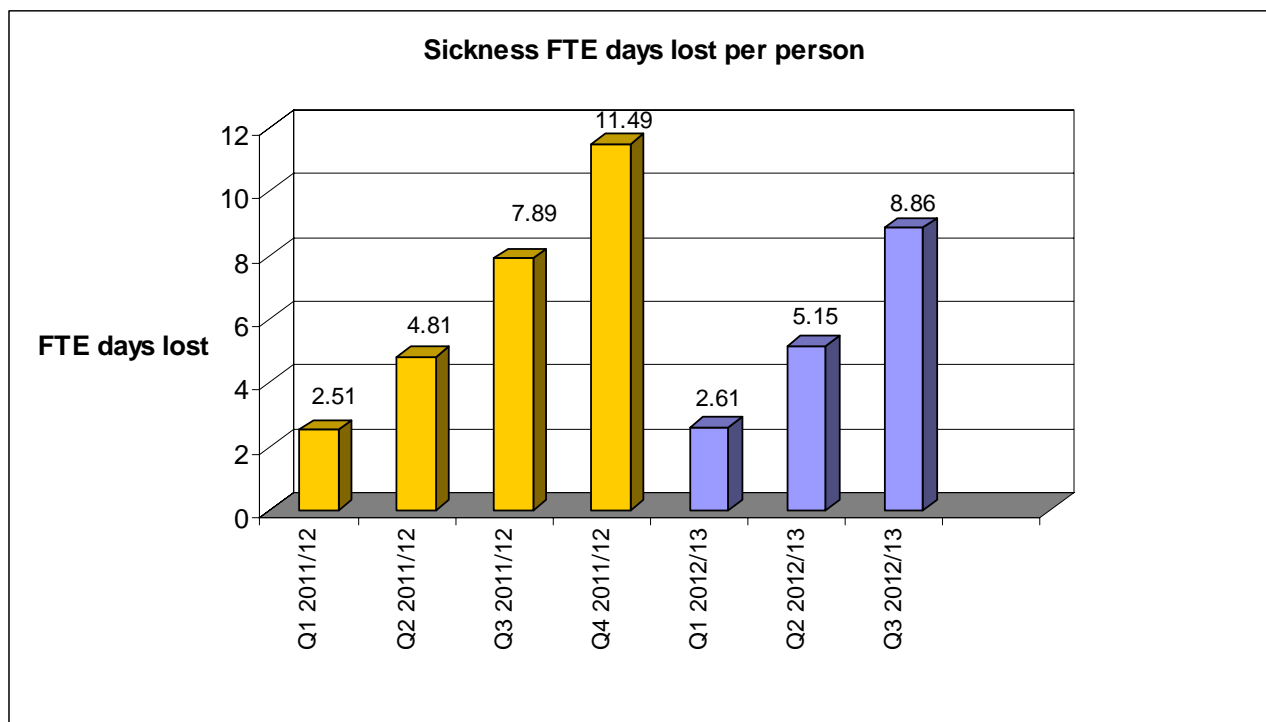
The sickness target for 2012/13 is **10.00FTE** days lost per employee. This challenging target will require a significant reduction of 13% sickness rates across the authority based on last years outturn figure of 11.49 FTE days lost per employee.

Last years FTE sickness rate for Q3 was 7.89 FTE days lost. The figure for the third quarter results for 2012/13 is 8.86 FTE days lost per employee, an increase of 0.97 FTE. If the current sickness level follows the same trend as last year, the forecast shows that total days lost per employee could reach 12.90 FTE days.

Monitoring of sickness will continue to be reviewed, with increased emphasis on supporting the schools in managing their absences and long term sickness cases.

Delivery & Performance Report – 1st October to 31st December 2012

Sickness Absence (cont.)



Complaints

	2012-13			Q3 Total	Year Total	
	Oct	Nov	Dec			
New Complaints Received	254	237	147	638	2009	
Corporate Complaints	254	235	143	632	2003	
Welsh Language Complaints	0	2	6	8	2	
	Acknowledgements not sent within 10 days	20	12	11	43	173
	Response not sent within 10 days	14	15	12	41	173
Complaints Received	224	174	137	535	1499	

This is the lowest number of complaints received for a quarter since this new reporting process came in. The number of complaints received during the quarter were a reduction of 11 (1.7%) compared to Q2, and a reduction of 92% when compared to Q3 2011.

During Q3 we started reporting on the number of Welsh language complaints received. The total number of these complaints was 8, which equates to just 1.2% of the total complaints. 6.7% of complaints failed to be acknowledged within the 10 day timescale; an improvement of 0.3% from Q2. 6.4% of full responses failed to be sent with the 20 day timescale; an improvement of 1.6% from Q2. We are working with Service Areas at Complaints Workshops to continue this improvement.

Five Service Areas did not receive any corporate complaints during Q3 - Adult Services, Children's Services, Internal Services, Partnership and Citizen Focus, Scrutiny, Performance & Improvement.

Delivery & Performance Report – 1st October to 31st December 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	7,978	(2,609)	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 £7.978m will be achieved against the 2012/13 budget target giving a projected under-recovery of £2.609m. Whilst the projected under-recovery has increased since month 6 confidence around the savings projected to be achieved 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 are 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 £2.372m. This has reduced by £48k since projections reported at month 6 due to continuing reductions in the use of consultants and external support.

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 - B2	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

Delivery & Performance Report – 1st October to 31st December 2012

Budget position 2012/13

Budget	Projected	Variance
£545,631,000	£545,468,000	(£163,000)

The overall position indicates a potential saving of £163,000 which is an improvement of £1.1 million compared to the position reported at month six. This reflects the recent confirmation by the Welsh Government that the Council will receive its full allocation of Outcome Agreement Grant funding, providing additional income of £812,000 in the current year. The overall position includes projected overspends for services areas totalling £2.0 million and £370,000 for capital financing. These are offset by the projected surplus on Council Tax of £1.3 million, NDR refunds on Council properties of £400,000 and the Outcome Agreement Grant funding of £812,000. A potential shortfall of £2.6 million from efficiency work is included within the overall service area positions.

Delivery & Performance Report – 1st October to 31st December 2012

Freedom of Information Requests Received

Received From (Q3)		
Source	%	Number
Business	13%	46
Public	65%	238
Media	11%	39
Political	9%	31
Public / Third Sector	3%	10

Received for (Service Area / Function) (Q3)		
Function	%	Number
Adult Services	3%	12
Children Services	4%	14
Consumer Affairs	10%	38
Council Property	2%	6
Crematoria and Cemeteries	1%	2
Democracy	7%	24
Education and Skills	7%	27
Finance and Procurement	16%	59
Housing	4%	16
Human Resources	9%	32
ICT	2%	9
Legal Services	1%	4
Leisure and Culture	3%	12
Planning and Environmental Protection	4%	13
Registration and Coroners	2%	9
Transport	19%	69
Waste Management	5%	18

The volume of Freedom of Information Requests received by the Council continues to increase and regular updates will be provided as part of this Performance and Delivery Report. The information contained in the tables above demonstrates that the main users of the provisions of the Freedom of Information Act are members of the public (65%) for who the Act was introduced to benefit and there are also a number of commercial businesses using the Act seeking information to support their business need.

Please note that Freedom of Information Requests are one element of the Information Request Service run by the Council and individuals and organisations are able to submit requests under the Subject Access Provisions of the Data Protection Act, and the Environmental Information Regulations. The figures for these are not included in the tables.

Q3 Delivery and Performance Report

Strategic Planning, Highways, Traffic & Transportation

Councillor: Ralph Cook

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	5	1	
Corporate Plan 2012-14 Progress against Actions	14	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

Q3 Progress

The LDP Preferred Strategy was approved by Cabinet on 19th October 2012 and Council on 25th October 2012. A six week public consultation on the Preferred Strategy commenced on Monday 1st November 2012 and ended on Friday 14th December 2012. This consultation included a series of 4 public conferences and 14 public drop in exhibitions held throughout November.

Over a 1,000 responses have been submitted in total and work has now commenced on assessing the findings so they can be used to inform the preparation of the Deposit Plan.

Q4 Deliverables

Assess consultation findings to inform the preparation of the Deposit Plan.

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

Q3 Progress

Sewta has commissioned consultants to undertake a Metro Plus study and we are continuing to engage with the ongoing study and its outcomes. Also, discussions have begun with Network Rail on the programme for mainline road bridge reconstruction to enable electrification.

Q4 Deliverables

We continue to work with partners to progress the electrification of the London to Cardiff Mainline and Valley Lines and will continue to discuss with Network Rail 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.

Amber

Q3 Progress

Temporary public realm improvements have been delivered in Wood Street.

Masterplanning for Cardiff Core Area (South) has been undertaken by the Authority and stages 1 and 2 have been completed. The masterplan will now undergo public consultation in Q4.

Q4 Deliverables

Undertake public consultation on masterplan.

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

Q3 Progress

Q4 Deliverables

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

Q3 Progress

Preparation of Traffic Regulation Orders and consultation with Members continuing.

Q4 Deliverables

Following Member consultation, Traffic Regulation Orders process stage will be with Legal and advertisements planned for end of March '13.

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

Q3 Progress

Network Management Plan work continuing pending Member and Scrutiny consideration.

Q4 Deliverables

Evaluation review of quality and quantity of internal Notices received to take place in March 2013, with introduction of service area targets for 2013-2014. Further national guidance anticipated. Preparation to deliver better quality assurance of the Public Utility trench repairs and reinstatement through a new testing regime of 'coring' samples will commence in April '13.

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	Quarter 3 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%	60.32%
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	85.41%	> 80%	78.16%	71.01%	79.15%
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%	86.7%
HPCP12	Percentage of openings reinstated as per compliance	99.18%	100%	99.84%	98.99%	99.73%
	The quality of street works completed remains close to target which reflects both 'in progress' and 'post completion' inspections. Quarter 3 results remain consistent with previous periods. Well on the way to meeting annual target.					
HW/KPI02	Percentage of Streetworks completed on time	97.7%	100%	99%	99.3%	98.5%
	The percentage of street works completed on time remains close to target which reflects both in progress and post completion inspections. In Quarter 3, there was a slight increase in percentage of work overruns requested by utilities. Well on the way to meeting annual target.					
CM11	Cardiff East Park & Ride Use	New for 2012	> 107,317	26,724	27,330	44,685
	Cardiff East Park and Ride occupancy shows an overall improving trend which is consistently above levels for the corresponding months in 11/12. Well on the way to meeting annual target.					
CM07	Traffic penalty tribunal decisions in Council favour	New for 2012	> 85%	73%	81%	88%
	Overall good performance at tribunals continues with high success rate. Continuing upward trend and well on the way to meeting annual target.					
HPH05c	Percentage of dangerous damage to pavements repaired within 2hrs	95.73%	> 95%	84.62%	93.75%	100%
HPH0b	Percentage of dangerous damage to roads repaired within 24hrs	97.03%	> 95%	96.77%	87.10%	98.76%
HPH07	Percentage of Street lighting equipment rectified within 7 calendar days	81.69%	> 85%	79.31%	80.42%	82.26%

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

Q3 Update:

Maelfa Redevelopment – negotiations with preferred developer consortium on going.

Clare Road / Penarth Road – surveys of shoppers, businesses and residents to understand the key issues and priorities of customers being undertaken to inform action plan priorities.

Phase 3 Loudoun Square – development under construction to include 48 apartments and 2 shop units.

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.

Q3 Delivery and Performance Report

Social Care, Health & Wellbeing - Childrens Services

Councillor: Richard Cook

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	2	1	
Corporate Plan 2012-14 Progress against Actions	16	2	

***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
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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

Q3 Update:

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. The Children’s Access Point (CAP) is set to launch in November. The draft eligibility criteria has been shared for comments with Community groups and the Local Safeguarding Children’s Board (LSCB).

A review of Child in Need cases in district teams has been completed and action taken to close cases where necessary. Improved performance on completion of assessments within timescale continued.

The next joint Children’s Services and Education workshop is due in November – the Brighter Futures Training Sub Group met to plan the Workshop and some briefing sessions regarding the provision of quality PEP’s.

The CAP launched on 5th November, with Contact Records recorded on all cases and all siblings. Additional Business Support and social work staff have been identified to work on the CAP. The audit of Child Health & Disability (CH&D) cases is progressing and plans to commission children protection training with a disability focus commenced.

Ongoing discussions with Police regarding co-location of Police Public Protection Unit with the CAP.

The planned joint Children’s Services and Education workshop took place in November and was very well attended and received. Positive feedback will assist in planning future events.

Relocation of CH&D to Global Link and full implementation of “one front door” approach with all CH&D referrals being processed via the CAP. A social worker from CH&D now joins the CAP team on a rota basis.

Work to increase capacity of CAP undertaken – agreement for 2 additional temporary posts received.

Commission disability focussed child protection training.

The Brighter Futures Training Sub Group put the final touches to planned briefing sessions regarding Personal Education Plans. Six sessions have been planned for the new year, starting in January, and will again be joint sessions for Children’s Services and Education.

Q4 Planned:

Invitation to be issued to the person who set up the pioneering Multi-Agency Safeguarding Hub (MASH) to visit Cardiff to brief senior leaders from the Council and other relevant agencies regarding the benefits of the MASH for children and working together.

Briefing sessions regarding Personal Education Plans to continue.

Planning for a joint Children’s Services and Education Looked After Children’s Education Workshop to continue.

Recruitment to Operational Manager LAC Education post.

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

Quarter 3 Update:

Cabinet paper completed and circulated to Finance, HR, Commissioning & Procurement and Legal for advice ahead of submission in mid November for consideration at the December Cabinet Meeting.

Discussions have taken place with Finance to identify appropriate funding arrangements for commissioning the feasibility study that will be required to determine whether the theme we have chose for the SIB will meet local need.

Discussions have also taken place with Commissioning & Procurement regarding the commissioning of the feasibility study so that that everything is in place to commence the commissioning process if the Cabinet agree in December that we can proceed in line with the recommendations of the Cabinet paper.

Final version of Cabinet paper agreed and submitted for decision at December Cabinet Business Meeting.

Report considered by Children and Young People’s Scrutiny Committee and recommendations from the

committee were fed into the final version of the Cabinet report prior to submission.
Finance has recommended in the Cabinet report that the SIB feasibility study be funded from reserves in the current financial year.
A draft service specification for the procurement of the feasibility study has been developed in anticipation of the Cabinet's decision and the service area are currently working with Commissioning & Procurement to identify the most appropriate way of procuring this service.
Cabinet agreed that a procurement process should be undertaken to commission an SIB feasibility study. Discussions have taken place with Commissioning & Procurement regarding the procurement process and advice has been received regarding the most appropriate approach to take.
The pre-tender form has been completed and the service specification has been finalised.

Quarter 4 Planned:

Closing date for tender submissions is 22nd February 2013.
Evaluation of tender submissions will take place by panel members w/c 25th February 2013.
Decision to award winning provider will be reached by evaluation panel on 1st March 2013.

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.

Amber

Quarter 3 Update:

Responsibility for completion of Cabinet paper is with Human Resources.

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	Quarter 3 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%	85.4%
	Performance report is based on electronic records. 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 14.6% (191 referrals). The reduction in performance is due to changes to the way in which contacts to Children's Services are managed and recorded following the introduction of the Children's Access Point (CAP) during the quarter. All contacts to the service are now recorded as such on all relevant siblings. It is anticipated that performance will improve as the new systems become embedded and the CAP team is strengthened. All Wales average 2011-12 = 96.4%					
SCC/042 (a)	The percentage of initial assessments carried out within 7 working days	44.8%	> 80%	74.8%	78.9%	63.2%
	Performance against this indicator has decreased during the period in the context of an 18% increase in the number of required initial assessments (914 compared with 772 in Q2). The average working days taken to complete initial assessments that took longer than 7 working days = 15.8 (4,704 / 298). All Wales average 2011-12 = 69.1%					
SCC/043 (a)	The percentage of required core assessments carried out within 35 working days	49.5%	> 80%	58.8%	66.4%	76.5%
	Improvement continues and performance is close to target level. However, the number of core assessments that were late and incomplete at the end of the period has increased and this may have an impact on performance in Q4. The average working days taken to complete core assessments that took longer than 35 working days = 55.3 (6,087 / 110). All Wales average 2011-12 = 73.2%					
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year	98.5%	100%	98.4%	98.8%	98.8%
	Performance has reduced slightly during the quarter, but remains above the all Wales average. All Wales average 2011-12 = 96.6%					
Staff 1	Percentage of social work vacancies in all teams	15.9%	< 10%	16.1%	13.8%	13.4%
	I&A = 13.9% District = 7.2% Lowest quarterly vacancy rate reported since Q3 2010-11.					

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 2012
Staff 3a	Percentage sickness for Children's Services	7.2%	< 5%	7.5%	7.9%	9.1%
	I&A = 5.4% District = 7.3% Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence across the service area. This is becoming increasingly difficult due to the number of agency managers in the service who are not able to access current HR processes for managing sickness.					
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

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

Q3 Update:

- Decision-making on residential business case deferred in order that consideration can be given to wider agenda of integration across Cardiff and Vale of Glamorgan.
- Consideration given to re-aligning joint commissioning group in order to focus on strengthening placement monitoring arrangements across Cardiff and Vale of Glamorgan Local Authorities and Health.
- Participation in the Assessment and Case Management workstream and the proposed feasibility study that was identified as a way forward not achieved this period.
- Circumstances have required the service area to focus on their internal mechanisms for meeting the needs of children with complex needs and, as a consequence, are unable to progress the integration agenda at this present time.

For Monitoring

- Decision regarding re-focussing of joint commissioning group and implementation of decision.
- Progress of plans in place to meet the needs of children with complex needs.

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

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

Q3 Update:

- Q2 Monitoring Report completed and signed off. Red sections of progress tracker converted to amber and green following intensive progress being made by lead managers during the period.

For Monitoring

- Preparation of Q3 monitoring report.
- Progress against actions categorised as amber in Q2 report.

Milestones for delivery of Corporate Plan Action:

Q1 - Q4

- Implement key priorities outlined in the Placement Strategy

Q3 Delivery and Performance Report

Social Care, Health & Wellbeing - Adult Services

Councillor: Luke Holland

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	1	2	
Corporate Plan 2012-14 Progress against Actions	21	2	

***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

Q3 progress:

Quarter 3 progress continues to be made on Direct Payments, but the pace of change needs to increase in order to move towards the target. Carers' Consultation responses were completed in Quarter 3. Work on customer satisfaction activity is ongoing and will be reported to Scrutiny with the Q4 report as requested.

Q4 deliverables:

Further progress will be made towards the Direct Payments target. Carers' consultation outcomes will be reported to Scrutiny in April 2013.

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

Amber

Q3 progress: Work on the LD Supported Living Strategy is progressing. The service reviews to achieve the 5% target are underway

Q4 deliverables:

The LD Supported Living Strategy will be in place for implementation in Quarter 4. It is anticipated that we will achieve the 5% target from the service reviews.

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

Q3 progress:

Workload analysis is being conducted across the service and proposals have been put forward for strengthening the workforce as part of the budget round. Staff development continues to be robust and the next Assessment and Care Management programme is being developed for consideration by PMB. The objectives related to the workspace and the living wage are being taken forward by Our Space and corporately.

Q4 deliverables:

Workload reviews will be completed, enabling the consideration of initial strategies for smarter management of the workload. The commitment to staff development is ongoing.

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

Ref	Indicator Title	Outturn 2011	Annual Target	Q 1 2012	Q 2 2012	Q 3 2012
SCA/001	Rate of delayed Transfers of Care for Social Care reasons	11.28	< 7.12	3.84	6.33	8.73
	The number of delays for Social Care reasons continues to decrease 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. Despite a difficult year in 2011-12 the department retained the challenging target and continues to work to achieve this.					
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%	> 85%	84.72%	85.99%	84.73%
	The indicator measures the balance of care for people aged 18-64. The result this quarter has come in just under target. The number of people in receipt of home care is 1160 and 212 in care homes during the quarter.					
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%	> 70.5%	69.92%	73.5%	70.84%
	The indicator measures the balance of care for people aged 65+. The indicator has met the target again this quarter with the number of people in receipt of home care is 2281 and 966 in care homes during the quarter.					
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	32.7
	The result has remained steady this quarter coming in below the intervention level of 33. Ongoing updates to the forms on Care First will continue into Quarter 4. There is an issue that has been reported to OLM who support Care First regarding updating the fields required for this PI. It is anticipated that this will be completed in readiness for Quarter 1 reporting.					
SCAL24	The percentage of reviews that were completed on time.	New for 2012	Under Review	69.11%	67.57%	72.87%
	This is a new local indicator introduced during Quarter 2 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 67.57%. Improvement this quarter is due to a data cleansing exercise carried out which identified reviews that were due in the quarter but should have been abandoned. In total 1536 reviews were completed this quarter. The service area is carrying out further data cleansing work in Quarter 4. The target for this indicator has been deferred.					

Ref	Indicator Title	Outturn 2011	Annual Target	Q 1 2012	Q 2 2012	Q 3 2012
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%	26.19%
	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. The number of carers assessments increased during this quarter following the assignment of two workers from the Contact & Assessment team to carry out carers assessments.					
SCA/019	The percentage of adult protection referrals completed where the risk has been managed	90.57%	> 95%	NA	NA	NA
	This is an annual indicator which will be reported on at the end of Quarter 4.					
FCLI37	Total number of Adults using the Direct Payments Scheme at the end of the quarter	312	> 603	335	351	373
	There are currently 373 users of the Direct Payments Scheme as at the end of the quarter. The release of the communication strategy is imminent. This strategy will include a DVD and media to support and raise awareness of Direct Payments. The target of 700 reported previously is the target as at the end of Quarter 1 2013-14, therefore the annual target for 2012-13 has been amended accordingly.					
SCAL23	Percentage of people helped back to independence without ongoing care services, through short term intervention	New for 2012	> 60%	59.81%	63.50%	59.91%
	The number of people helped back to independence remains on target this quarter.					
SCAL7	Percentage of short term sickness absence - (Adult Services)	2.79	< 2.43	2.75	2.67	3.36
	Short term sickness has increased this quarter. As a result of the increase senior management continue to monitor long and short term sickness by team across Adult Services and are reviewing the service's 'Improving attendance action plan' with a view to reducing sickness.					
SCAL8	Percentage of long term sickness absence - (Adult Services)	4.88	< 4.25	4.79	6.06	6.87
	Long term sickness has increased this quarter. 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

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

Q3 Update

Q3 - As Health are currently developing dementia reablement services for users we are currently conducting a mapping exercise of the health services on offer so that we can identify possible areas for joint working. The Operational Manager for the service is due to attend a conference at the beginning of March 13 – 'Dementia Event for Health & Social Care Providers' to raise awareness and understanding within the public, private and third sectors. It is hoped that this event will provide networking opportunities to jointly developing services with Health.

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

Reviewing complex care packages to ensure that they achieve the best outcome for service users and undertaking a strategic approach in delivering extra care homes through the South East Wales Improvement Collaborative

Amber

Q3 Progress:

A paper was prepared in August 12 and taken to the September 12 SEWIC (South East Wales Improvement Collaborative) board (Adult Services Chief Officer attended this meeting as a representative for Cardiff Council) . It was recommended that the SEWIC Board consider whether to more closely integrate project work streams on high cost placements, telecare and extra care housing using existing project managers and remaining funding held with the WLGA. This change was endorsed by the WLGA in December 12 and as a result a one year SEWIC project officer post was advertised with interviews to be held on the 22/01/13. It is hoped that the post will be filled in February 13 and SEWIC will then start to update the SSia information and move things on. Adult Services is an advocate for a wider accommodation with care' approach and is currently in contact with the new lead to arrange a meeting to discuss a mapping exercise.

Milestones for delivery of Corporate Plan Action:

- Q1 Attend and contribute to Spring 2012 conference exploring extra care and alternatives to residential care
- Q2 Consider and agree option(s) with SEWIC group.
- Q3 Contribute to agreed project framework with deliverables
- Q4 Review the implementation of the project framework

Q3 Delivery and Performance Report

Communities, Housing and Social Justice

Councillor: Lynda Thorne

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	4	2	
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.

Amber

Q3 Progress

Workshop structure has now been designed. Workshops to be run in December/January. Following the workshops a new timetable will be set for agreeing and implementing any changes.

Q4 Deliverables

Further workshops to be held/ timetable for implementation to be agreed.

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

Q3 Progress

New data gathering methods are now in place and are being fully used in abandoned and subletting cases. The phone line and the email address are now live. Work is ongoing to set up an online reporting form to offer a wider choice of communication channels. The current release of the Tenants' Times will publicise the reporting line – this edition was delayed due to welfare reform changes.

Q4 Deliverables

Review and monitor process to check effectiveness and report back on outcomes

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

Q3 Progress

The scheme has been launched and operation scheme 1st October. Following publication and a letter to affected households, there are currently 231 registered on the list of which 109 are Council and 122 are Housing Association.

Q4 Deliverables

Continue work with households and Set up monitoring arrangement to report on the outcomes of the scheme.

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

Green

Q3 Progress

In quarter 3 the Council received were notified of 22 incidents regarding cold calling, of which 6 were via the hotline.

Q4 Milestone

Monitor and review demand and performance of the new system

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.

Amber

Q3 Progress

Over 1,600 'A' rated boilers were installed as at 31st December 2012. This is a good achievement given the timescales and we are in the process of claiming back the funding. As this funding has finished, we have taken the sensible decision to wait for the authority's new procurement contract that will commence from 1st April. The new contract will deliver services more effectively, efficiently and it is predicted that it will reduce costs by 5 – 10% on current contracts. It will open the opportunity to drive further financial savings through the mini tendering of planned works. It is therefore recommended to postpone the final 500 installation until the new contractor is in place and thus enable further value to be delivered to Cardiff citizens.

Q4 Deliverables

Claim back grant money and put in place programme of works for 2013/14

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

Green

Q3 Progress

The Citizen Focus team has presented at Senior management team meetings across the Council highlighting the need for Equality Impact Assessments, monitoring and reporting on delivery of the Strategic Equality Plan. Baseline report for service area equality monitoring has been compiled. The report is currently being finalised.

Equality Impact Assessments were carried out on all budgets proposals.

Engagement events and questionnaires have been initiated to assess the needs of older people and to inform the future development of the Older Person's Forum.

Q4: Deliverables

Carry out the annual review of the Strategic Equality Plan.

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	Quarter 3 2012
BEN24	The total number of housing benefit and council tax benefit claims processed	26,715	> 26,715	5,928	6,324	6,290
The number of new claims received while still high is down on the same period last year. This is in line with a levelling off of the caseload following years of growth.						
BEN25	The total number of housing benefit and council tax benefit change of circumstances processed	170,763	> 170,763	54,622	46,767	44,148
The number of changes in circumstances received during the quarter remained high and was 3,306 above the same period last year. This is largely due to the DWP Atlas project which results in information being sent directly from DWP systems to the authority.						
BNF/002(a)	Average number of days (calendar days) for completing all new housing benefit and council tax benefit claims	22.10	< 22	19.25	21.28	19.79
This is very pleasing performance and below the set target, despite the current pressures on the service.						
BNF/002(b)	Average number of days (calendar days) for processing notifications of housing benefit and council tax change of circumstances	6.46	< 6	5.70	7.56	7.47
Performance in processing change of circumstances remains good and broadly on target, despite the very high number of changes received during the quarter.						
HHA/008	The percentage of homeless applications / presentations decided within 33 working days	77.18%	> 75%	80.60%	77.17%	77.31%
The figure this quarter is very close to that of the previous quarter, and whilst there is little margin for error, we are likely to meet our target						
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%	1.21%	1.12%
This is excellent performance and is below the set target of 1.45%, it is an improvement on the same period last year when the arrears were 1.18%.						
STR001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	200	> 200	63	70	26

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 2012
<p>This quarter saw the completion of a wide range of affordable housing types, including a Mortgage Rescue property with adaptations, social rented family homes, a women's refuge and low cost home ownership family units. The annual target is likely to be met.</p>						
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	57.13
<p>There has been an improvement in this quarter with a drop to 16 low demand properties let, and only 6 properties with void time over 100 days. However, it looks unlikely that annual target will be met as the result so far for this financial year is 59.84.</p>						
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	220	< 180	125	166	170
<p>A slight decline on the previous quarter, we had some contractors who once awarded the work, did not take it up. New category management arrangements will be in place early April.</p>						
HLS/010(a)	The average number of calendar days taken to complete emergency repairs	0.47	< 1	0.44	0.47	0.41
<p>Turnaround time slightly decreased</p>						

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

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

Q3 Update:

Issues with Plasnewydd scheme have now been resolved following further resident consultation. Although, this has meant a delay in progressing the Area Based Approach in the Ward.
 The Grangetown scheme (phase1) is progressing well and stage 1 of the legal process is complete.

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

Delivering the £33m Cardiff Partnering Scheme including:

- Building 1,000 homes across the city of which up to 40% will be for affordable housing.***
- Supporting 250 jobs***

Amber

Q3 Update:

Some issues experienced with procuring a consultant due to problems with original framework. We are using an open tender and will be holding interviews on 12th March. Work on detailed site plans are well underway.

Milestones for delivery of Corporate Plan Action:

- Q1 – Appoint a partner RSL and complete procurement documents
- Q2 – Release PQQ papers to begin procurement
- Q3 – Develop detailed site plans
- Q4 – Provide an update report for Executive

Ensuring that Cardiff achieves a housing market that supports the needs and aspirations of its community, enables choice and improves accessibility by providing quality, affordable and sustainable homes

Amber

Q3 Update:

Work on establishing a standard for affordability has been temporarily put on hold due to the Scrutiny exercise on Housing Need.
 Following publication of Scrutiny Report we will progress the discussion document on affordability.

Milestones for delivery of Corporate Plan Action:

- Q1 – Complete and publish updated housing market assessment
- Q2 – Launch amended housing transfer scheme addressing benefit changes and incentives
- Q3 – Agree a Cardiff Standard of affordability for low cost home ownership and intermediate rent levels
- Q4 – Complete sheltered housing review

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

Q3 Update:

Full consultation took place on the Council Tax Reduction Scheme and a very comprehensive report on the results has been produced. The impact of this has now lessened as the 10% cut will not now go ahead. Report is to be considered by Council on 31st January 2013.

Work continues on the Social Housing Size restrictions with the aim of advising tenants of their options and helping them move where appropriate. 50% of the tenants affected have made contact and work will take place to follow to the remainder.

Welfare Reform Task Group and sub groups have developed a digital inclusion and financial inclusion plan and are working to deliver these.

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.

Q3 Delivery and Performance Report

Education and Lifelong Learning

Councillor: Julia Magill

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	3		
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
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.

Green

Q3 Progress:

Challenge and support is provided by the consortium's system leaders. As part of the transition towards consortium working the head of achievement participated in joint visits to schools where there are concerns. Progress reviews have been carried out in a number of schools and recommendations made for improvement. Statements of action are in place for each school in category C and D and include support and challenge from headteachers with experience of the system in England. Schools in band 4 and band 5 are working on raising attainment plans and this will be repeated during 2013/14. Consultation on EIP for the East complete and next stages underway.

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

Q3 Progress:

A successful initial meeting was held with a consortium of partners (a range of partners from the public, private and voluntary sectors) and a training plan has been produced to train and support 20 young people from the Butetown area. The young people will initially learn the skills involved in running a business and these skills will then enable them to run a sandwich and coffee shop business, using the kitchen facilities in @Loudoun.

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

Q3 Progress:

The evaluation process for Families First tenders has been completed. Contracts were awarded on 14th January and mobilisation meetings are underway with lead providers. The tender for Team Around The Family (TAF) services was issued on the 8th November with a deadline of return of 12th December. The TAF evaluation has been undertaken and the successful provider has been identified, subject to the end of standstill on 21st January.

Performance Indicator Basket 2012-13

Education and Lifelong Learning

Councillor: Julia Magill

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 2012
KPI19	Total Number of 30 minute PC bookings in Libraries	680,242	> 665,000	159,801	164,016	163,022
	The Quarter 3 result for 2012/13 has decreased by 3,073 against last relevant period (Quarter 3 2011/12 = 166,095), this illustrates the ageing hardware in libraries.					
PLCB1	The number of visits to Public Libraries during the year, per 1,000 population	1,658	> 6,231	1,544	1,778	1,489
	Physical visits only. The Q3 result for 2012/13 has increased by 30 against last relevant period (Q3 2011/12: 497,670 / 341.054 = 1459).					
TE1	Number of centre users assisted into employment by LTE.	3,019	> 3,000	568	550	481
	The number of people into work has declined in this period, due to the Christmas and New Year break being a quiet time for the Enterprise Centres - i.e. a temporary reduction of service provision, drop in Centre users and subsequent job entries. The Enterprise Centres will see an upturn in Centre usage in January, by jobseeker clients which in turn will lead to job outcomes.					
CRPS1	Percentage of pupil attendance in Primary Schools	93.7%	> 94.1%	93.51%	95.36%	91.75%
	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%	91.73%
	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. The relatively low figure of 88.45 reported in Q1 is due to the impact of year 11 study leave (authorised absence) on overall attendance in this quarter.					
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
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

All Education and Lifelong Learning actions have a green status for Quarter 3

Q3 Delivery and Performance Report

Environment

Councillor: Ashley Govier

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	8		
Corporate Plan 2012-14 Progress against Actions	24	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
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

Q3 Progress

The project team received final tenders on time from both remaining bidders, the evaluation is nearing completion and preparations put in place to enable the Preferred Bidder recommendation that will be made to the Joint Committee who will then consider and make their recommendation to Full Council. Alongside the evaluation, the Final Business Case has been prepared and the prescribed Health Checks conducted by Welsh Government in order to satisfy long term revenue funding conditions. Further, the Joint Working Agreement between the five Councils has been drafted as to how the Councils will interact between the Contracting Authority and the remaining four councils and their obligations to one another regarding risks, payments and long term contract support for the long term collaboration. All documents are expected to be finalised in Quarter 4 for consideration by the Joint Committee and each partner Council.

Q4 Deliverables

- Finalise Results of the evaluation leading to Preferred bidder Recommendation
- Finalise Joint Working Agreement, Final Business Case and
- Prepare report for Joint Committee and subsequent Full Council decisions
- Prepare for the Transition Phase and Contract Management Phase

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

Green

Q3 Progress

Due to extending the purpose of the site to include more public facilities for waste reuse provide better operations to accommodate satellite facilities for street cleaning and parks, planning submission has been slightly delayed. However, Projects Design & Development have drawn up new indicative site layouts to show the Parks, HWRC, waste reception and Reuse Facility and the completed HWRC Traffic Impact Assessment and Acoustic Assessment to establish the need for a re-run on the models to capture the revised traffic movements.

Parks remaining on site in the west area of the site will assist in acting and a buffer between the adjacent dwellings. Discussions with Welsh Water have commenced regarding easement requirements for the main sewer running under the site.

Q4 Deliverables

- Consultation with Planners
 - Planning Application
- Complete site layout plans
- Asbestos survey
- Prepare Design and Build Tender documents

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Environment
Councillor: Ashley Govier

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

Green

Q3 Progress

Secured £7k Waste Awareness Wales grant to improve signage in flats and produce bespoke literature. Also secured £30k of Waste Awareness Wales funding to produce a best practise guide to understanding the barriers to recycling in flats.

The waste storage capacity revised and improved in over 30 high priority blocks of flats that had been experiencing waste issues.

The majority of flats have now been resurveyed to understand waste capacity requirements, one year one from the collection changes. Flats that require additional storage capacity have been identified

Q4 Deliverables

- Complete the project work on flats in partnership with Waste Awareness Wales. Deliver the new signage.
- Work with housing officers and private management companies to increase the waste storage capacity in those identified blocks.

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

Q3 Progress

The mapping exercise of all council litter bins nearing completion. The project is 80% complete for all council bins and subject to weather will be completed in January 2013. All Councillors have been provided with the opportunity to provide feedback on the litter bins in their wards. These comments will be considered as the litter bin placement strategy is drafted in Quarter 4.

A trial undertaken with the PCSOs to train and authorise them to issue dog fouling fines. In addition littering patrols have been increased. The naming and shaming of offenders continued with over 10 offenders prosecuted and named. A zero tolerance communication brief has been developed and will begin in Qtr 4.

Q4 Deliverables

- Complete the litter bin survey and feed the results into the draft litter bin policy.
- Add approval target timescale.
- Expand the number of PCSOs and parks rangers that are trained and authorised to issue dog fouling fines.

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

Q3 Progress

Work continued to promote the recycling and food waste services and qu3 shows continuous improvement in percentage of commercial waste collected that is recycled or composted. The recycling food service continued to grow with targeted work on schools and food premises. Closer working links made between waste enforcement officers and commercial services to tackle those that do not recycle their food waste correctly. Further work is required to enhance and expand the business overall.

Q4 Deliverables

Increased focus of issuing formal enforcement notices on businesses that do not present their food waste for recycling.

Leading Cardiff, *Building Communities* - Delivery of year one priorities
Environment
Councillor: Ashley Govier

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

Q3 Progress

A web based "report it" function trailed for reporting littering from vehicles.

Q4 Deliverables

- Continue the work to develop an "app" for reporting the littering from vehicles.
- Lobby the Welsh Government for a change in legislation that ensures the owner of the vehicle is responsible for any passenger that throws litter from their vehicle.

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

Green

Q3 Progress

A first draft of the flood risk management strategy completed.

Q4 Deliverables

- Undertake consultation on the draft local flood risk management strategy.
- Complete member briefings on the new draft strategy.

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

Q3 Progress

Energy Production

Internal working group established to review all energy production opportunities on buildings and to revisit existing business cases at Lamby Way, procurement route being established.

Meetings held with potential developers scoping barrages and lagoons locally. Discussion held with the universities on their research projects and how they can support the City. Investigating heat use opportunities across the City. Work on a draft plan for energy production opportunities continues.

Demand Reduction

Further invest to save opportunities submitted for budget consideration including the investment of dimming technologies on Street Lighting.

Internal working group established to support the work around the Green Deal. Full agenda and Strategy will be developed in 2013/14.

Q4 Deliverables

- Establish procurement route for solar panels on buildings at Lamby Way
- Establish funding bid opportunities for heat and solar investments
- Consolidate internal resources for Energy Management teams

Performance Indicator Basket 2012-13

Environment

Councillor: Ashley Govier

Ref	Indicator Title	Outturn 2011	Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 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%	91.67%
	The cleanliness standards remain above the target level. The slight drop in Quarter 3 is due to leaf fall which is highest during this period of the year. Severe weather in January resulted in suspension of cleansing services, this is likely to have an impact on Q4 performance.					
STS/ 006	Percentage of reported flytipping incidents cleared within 5 working days	88.69%	> 90%	79.53%	92.89%	88.27%
	Strategic Estates saw only a 55% clearance in Qtr 3, this has impacted on the overall performance which includes, waste, parks, housing and estates.					
STS/007	Percentage of reported flytipping incidents which lead to enforcement activity	47.32%	> 10%	47.92%	59.87%	70.23%
	The focus remains on prosecuting as many fly tippers as possible.					
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%	91.65%
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%	86%
	Slight downward movement due to Christmas period but it is expected that this will be compensated for in January 2013					
PPN/007 (i)	The percentage of significant breaches that were rectified by intervention from Trading Standards.	88%	> 90%	90.9%	77.8%	83.8
	It is worth noting that this PI can never achieve 100% because there is always a delay from the discovery of significant breach to its resolution. Prosecutions, for example, can take a few months to investigate and interview the parties involved before we get to the reporting stage.					

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

Environment

Councillor: Ashley Govier

Finalising options and obtaining planning for a new household waste recycling centre in line with the Waste Strategy

Amber

Q3 Progress

Planning submission delayed due to new service requirements for the depot to enable multifunctional facility for reuse centre, HWRC, satellite parks depot and satellite cleansing depot. Increased complexity requires a more comprehensive design and revised Environmental Impact Assessment.

Discussions with Parks have been completed and their requirements to partly remain on site have been captured and agreed. PD&D have drawn up new indicative site layouts to show the Parks, HWRC, waste reception and Reuse Facility. The risk however is that the majority of this relocation is dependent upon Brindley Road being upgraded on schedule, whilst the options appraisal is complete the added complexity of the facility at Wedal Road has delayed the planning application preparations.

Milestones for delivery of Corporate Plan Action:

Quarter 4

- Submit planning, complete outline design and commence procurement exercise for design and built contractor

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

Q3 Progress

The new balanced rounds introduced and are bedding in. The growing recycling and food collection demands can now be met. Unfortunately due to high external market pressures and more of our customers moving to cheaper recycling contracts the overall commercial income is below income targets set. It should be noted that the overall service provision still delivers an overall profit for the authority.

Milestones for delivery of Corporate Plan Action:

Quarter 4

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

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

Environment

Councillor: Ashley Govier

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

Amber

Q3 Progress

Engagement with venues and promoters continues where problems occur.

A review of possible fly poster controls commenced by the enforcement team but delays in delivering poster control zones

Milestones for delivery of Corporate Plan Action:

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

Q3 Progress

Delays have occurred in adopting Corporate Hazard Analysis and Critical Control Points (HACCP), however all changes have been made to Corporate HACCP with a view to Cabinet report in preparation for March.

Implementation April.

Food safety design guidelines have been reviewed and are appropriate. Further training needed with design teams to ensure full implementation

Milestones for delivery of Corporate Plan Action:

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

Q3 Delivery and Performance Report

Finance, Business & Local Economy

Councillor: Russell Goodway

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	6		
Corporate Plan 2012-14 Progress against Actions	32	3	

***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
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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

Q3 Progress

A Green Paper on a New Economic Vision and Economic Development arrangements will be released for consultation with the business community in February 2013.

Q4 Deliverables

Undertake consultation on the New Economic Vision. Assess responses and begin to prepare New Vision.

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

Q3 Progress

The Enterprise Zone Board has developed a marketing strategy. Work is progressing on a detailed masterplan for the area. Further announcements are anticipated from WG on infrastructure priorities and funding.

Q4 Deliverables

Agree and publish masterplan following consultation.

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

Green

Q3 Progress

Options for a new business organisation will be raised as part of the Green Paper consultation on the New Economic Vision and Economic Development arrangements.

Q4 Deliverables

Put in place new arrangements.

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

Green

Q3 Progress

Report taken to Cabinet and Scrutiny.
 Notice has been served on Cardiff & Co. Green Paper consultation on the New Economic Vision and Economic Development arrangements will address the issue of appropriate new arrangements for marketing and promoting the city.

Q4 Deliverables

Put in place new arrangements.

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

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

Q3 Progress

All Local Training and Enterprise pre employment preparation courses are now accredited.
All Local Training and Enterprise front-line staff have participated in training on Welfare Reform and all of the enterprise centres have established Universal Job match training workshops which will enable to job seekers to register on a universal job match website. This will enable the claimants to draw down their benefits and actively be seen to job seek by the DWP.
The Jobs' Fair at Cardiff Central Enterprise centre attracted over 100 people with five employers and six partners attending the event. Two of the five employers that attended the event have arranged interview dates with attendees.

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

Green

Q3 Progress

The Audit Committee were provided with the mid year position and a progress update on delivery of portfolio objectives on the 3rd December and the Works Council were provided with an update on the 12th December. Maximisation of the delivery of benefits for this financial year has continued to be the main focus over this period, along with continued work on the transition arrangements to embed business change within the organisation.

Q4 Deliverables

During this period the transition arrangements should be finalised, along with the initial consideration of the areas of change that will be considered as part of the 5 year plan to transform the Council's services.

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	Quarter 3 2012
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	21
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%	84.9%	85.6%
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	Quarter 3 2012
TE2	Number of employers assisted with recruitment	3,625	> 2,508	676	788	734
	Despite Quarter 3 historically being the quietest for the Enterprise Centres, strong employer links made at last quarter's jobsfair remain, employers continue to use LT&E's services with regards to recruitment, staff induction and training.					
CFH/007	Council Tax Collection	95.13%	> 95.1%	27.67%	53.64%	80.14%
	Council tax in year collections at the end of quarter 3 were 80.14% which is 0.43% lower than for the same period last year. Economic conditions continue to be challenging and we continue to take a proactive recovery stance with emphasis on prompt adjustments bills and timely recovery notices.					
CFH/008	NNDR Collections	95.91%	> 97.25%	33.35%	58.53%	84.21%
	NNDR collection at the end of quarter 3 is 84.21% which is 0.34% better than the same period last year. We continue to take a proactive recovery position and it is pleasing that this is reflected in an improved collection position.					
CFH/006	Undisputed invoices paid in 30 days	82.69%	> 87%	83.11%	84.25%	NRA
KPI02	Percentage of regular payments made by BACS	84.59%	> 75%	85.21%	86.58%	NRA

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 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

Q3 Update:

Temporary public realm improvements have been delivered in Wood Street. Masterplanning for Cardiff Core Area (South) has been undertaken by the Authority and stages 1 and 2 have been completed. The masterplan will now undergo public consultation in Q4.

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.

Seeking to procure an International Conference and Convention Centre

Amber

Q3 Update:

An Options appraisal report for the International Conference Centre / Indoor Arena (ICC/IA) has been completed. Awaiting WG announcement regarding funding as part of the Enterprise Zone Framework.

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

Amber

Q3 Update:

A new City Centre Strategy is being taken forward initially in the form of a masterplan for the Cardiff Core Area (South) which is due to be subject to consultation in February 2013. Following finalisation of this work, further work will begin on the development of a new City Centre Strategy.

Milestones for delivery of Corporate Plan Action:

Quarter 1:

- Establish Project Team and Management Board to steer the preparation of an Internal draft CCS

Quarter 2:

- Develop and agree a draft CCS for external consultation

Quarter 3:

- Commence public consultation and community engagement on draft CCS (Eq)

Quarter 4:

- Approval of City Centre Strategy

Q3 Delivery and Performance Report

Sport, Leisure & Culture

Councillor: Huw Thomas

Red/Amber/Green* status of relevant Leading Cardiff - Building Communities Commitments and Corporate Plan Actions			
	Green	Amber	Red
Leading Cardiff - Building Communities Progress against year one commitments	7		
Corporate Plan 2012-14 Progress against Actions	13	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
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

Q3 Progress

The formal announcement of cities involved in 2017/18 Volvo Round the World Yacht Race is to be made on 8th March and the World Cup Canoe Slalom is confirmed for Cardiff International White Water in 2013. The Events Strategy is under development with initial draft to be finalised by end of January 2013 for initial consideration by Cabinet Member.

Q4 Deliverables

Events Strategy development working towards Cabinet consideration in February. Work is ongoing with Welsh Government and Commonwealth Games Council for Wales (CWGC) and a detailed feasibility study is being undertaken.

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

Q3 Progress

Several key developments ongoing which include:-

- Development of an indoor surf facility in Cardiff Bay - contract commenced on site, planned completion by Spring '13.
- Further proposal preparation work progressed on development of the High Ropes facility in Cardiff Bay.
- Progression of QR type digitised Coding for the Centenary Walk.
- Development of a Blue Plaque programme – draft Scheme scheduled for Cabinet Member consideration by end of February '13.
- Prepare a Live Music Strategy – further development of the strategy.
- Prepare a Strategy for The Cardiff Story - revised Strategy for The Cardiff Story Strategy prepared for discussion with Cabinet Member.

Q4 Deliverables

Progression of pre qualification questionnaire in preparation for Cardiff Bay High Ropes facility contract tender in Quarter 1 13-14. QR type digitised coding for Centenary Walk on target for completion by March '13. Finalisation of Blue Plaque programme. Live Music Strategy progression in line with World Music Expo (WOMEX) being hosted in Cardiff in October '13.

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

Q3 Progress

City Centre Management Strategy completed in draft for Cabinet Member consideration. A successful Operation Mistletoe was run over Christmas / New Year period.

Q4 Deliverables

Draft Centre Management Strategy to be presented to Cabinet Member early February 2013. Review of Christmas activity and Market to be undertaken post New Year.

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 QE II Fields in Trust initiative.

Green

Q3 Progress

Six Queen Elizabeth II Fields in Trust sites have been dedicated and tree planting ceremonies held. Pitch booking fee proposals submitted as part of overall 13/14 fees and charges report.

Q4 Deliverables

Pending budget report outcomes.

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

Green

Q3 Progress

Community Food Project scoping report completed and submitted to Cabinet Member, action plan being implemented. Sites for allocation to NEETs project and work with Allotment Committees to deliver engagement project continuing.

Q4 Deliverables

Meeting with Rhydyppennau Site Association scheduled to consider potential NEETs project. Intergenerational Project scoping report submission to Cabinet Member for consideration.

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

Q3 Progress

As a result of the refurbishment of Fairwater Leisure centre in the summer, figures show that Casual Group fitness attendance has increased by 40% when compared to the same period last year and Active card sales have increased by 160% on the same period last year.

Following a successful visit to Flintshire County Council (Deeside Leisure centre redevelopment) to explore best-practice examples of partnership working models, an information gathering exercise will take place in January with regard to the redevelopment of Eastern Leisure centre. Lessons learnt from the visit to Flintshire will be incorporated into the exercise.

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

Q3 Progress

The Cabinet report was presented and agreed by Cabinet on the 11th October 2012.

One-to-one discussions have been held with every member of staff at Channel View and employees have been made aware of all other job vacancies at other Leisure sites.

National Pool Lifeguard Qualification training has been offered to all centre assistants affected.

Performance Indicator Basket 2012-13

Sport, Leisure & Culture

Councillor: Huw Thomas

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 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	259,155
	Quarter 3 attendance at Harbour Authority facilities has again exceeded the quarterly target of 250,000 with 259,155 visitors despite poor weather conditions. Well on the way to meeting annual target.					
CUL/01	Number of paid attendances for Cultural venues	382,992	> 380,525	80,220	31,421	125,819
	Quarter 3 results exclude the New Theatre pantomime which is reported in Quarter 4 figures. Attendance for the season is positive and a good overall combined venue result is anticipated. Likely to meet the annual target.					
PS003	Number of participants within Parks Outdoor Sports Provision	NRA	> 240,000	36,562	37,441	44,973
	Adverse weather during the quarter has resulted in cancellation of football and rugby fixtures. Out of a potential thirteen weekends of play, six were cancelled. Although it is unlikely that the annual target will be met by the end of the financial year, football and rugby fixtures will be played during May 2013 to address the shortfall. Quarter 3 results show an improvement against the previous period.					
CM001	City Centre Footfall	36,100,000	> 37,000,000	10,100,000	9,200,000	N/a
	An issue has been identified with the footfall counter on The Hayes which is being dealt with - a full data set will be reported in Quarter 4.					
VM 1a	Number of attendances at Cardiff Castle	274,864	> 250,000	75,503	89,867	41,062
	Attendance is lower than the corresponding period in 11-12 which reflected take up of the Castle Key. Overall, visitor numbers are good. Quarter 3 results show a seasonal decline against the previous period, may meet annual target.					
HA KPI 7	Total income for the Harbour Authority	£541,406	> £550,000	£113,167	£150,626	£265,841
	Income figures increased in Quarter 3 due to higher than anticipated income for Cardiff Bay Water Activity Centre. Well on the way to meeting annual target.					
VT 2a	Total income for Cardiff Castle	NRA	> £2,521,000	£779,493	£876,945	£412,175
	Preparations are in place to generate additional income streams in Quarter 4 and into 13-14. Quarter 3 result lower than previous period, may meet annual target.					

Ref	Indicator Title	Outturn 2011	Annual Target	Quarter 1 2012	Quarter 2 2012	Quarter 3 2012
VT 2b	Total income for City Hall	NRA	> £602,610	£154,954	£198,935	£161,462
	A successful quarter generating an 18% increase over the same period in 11-12. Quarter 3 results show a decline against previous period, may meet annual target.					
CUL/06	Retained Income for cultural venues (St Davids Hall & New Theatre)	£1,235,087	> £991,941	£244,909	£97,555	£415,437
	Ticket sales for both St David's Hall and the New Theatre are positive and a good overall combined venue result has been achieved. (The New Theatre pantomime results are reported in Quarter 4.) Quarter 3 results show an improvement against the previous period. Likely to meet annual target.					
HA KPI 9	Customer satisfaction levels for the Harbour Authority	94.60%	> 93%	92%	95%	94.30%
	Satisfaction levels remain high across all facilities. Suggestions for improvements include enhanced toilets and cafe facilities on the barrage. Likely to meet annual target .					
VM 3a	Customer satisfaction level for Cardiff Castle	84.20%	> 90%	81.90%	83.60%	88.70%
	Customer satisfaction levels have improved overall since the beginning of the year. Results show a continuing upward trend, may meet annual target.					
CM08	Customer satisfaction for Parks and Sport	NRA	> 85.0%	n/a	n/a	75.0%
Survey response return for the period was relatively low - assessment of additional survey methods will be made in Quarter 4. May meet the annual target. Data collection for this indicator commenced at Quarter 3.						
CM10	Customer satisfaction for Events	Annual Measure, to be reported in Q4. Target = 85%				
KPI 06	Visits/Attendances to Sports & Leisure Centres	2,080,236	> 2,121,841	518,435	590,128	466,368
	Attendances have increased when compared with the same quarter of the previous year. There have been increases in Active card, Corporate card and Employee card sales. Continued programme reviews, particularly focussing on group fitness and expanding the range of classes across the city have contributed to this.					
KPI 10	Number of Active Card Sales	5,078	> 5,383	1,346	1,285	1,058
	Sales of Active cards have increased when compared with the same quarter of the previous year. The refurbishment of Fairwater Leisure centre has significantly contributed to this.					
KPI 5	Visits/Attendances to Children's Play Centres	101,084	> 101,084	25,210	34,735	21,543
	The Indicator is on track to meet its annual target.					

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

Sport, Leisure & Culture

Councillor: Huw Thomas

Continuing to enable the enhancement of opportunities for children and young people to access, and engage with play and leisure services through the medium of Welsh, where this is their choice

Amber

Q3 Update

A series of meetings have been held with Mentor Caerdydd and the Cabinet member for Culture, Leisure & Sport, to discuss the identified capacity of Welsh provision within Leisure centres and aligning this with Mentor Caerdydd's requirements. Mentor Caerdydd are now considering this information but as yet an SLA has not been agreed. A growth bid of £30k has been submitted to enhance opportunities for children and young people to access and engage with play and leisure services through Welsh.. The Council remains committed to trying to seek a working partnership with Mentor Caerdydd and the Urdd.

Milestones for delivery of Corporate Plan Action:

Q1 Working with Menter Caerdydd deliver a pilot of welsh language swimming lessons at Fairwater and Western Leisure Centres.

Q2 Delivery of Gymnastics classes in Welsh at Fairwater and Pentwyn Leisure Centres.

Q3 Undertake a review of the pilot swimming and gymnastics classes to establish demand and viability future delivery model.

Q4 Working with Menter Caerdydd to train Play volunteers to deliver play opportunities through the medium of Welsh and undertake a review of the play programme to identify opportunities for welsh play provision.