

POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE

29 October 2013

PERFORMANCE REPORT QTR 1 2013/14 (APRIL TO JUNE) -
INFORMATION REPORT

Reason for the Report

1. To present the Cabinet's performance report for Quarter 1 (April – June) of 2013/14, for information. The report, which was presented to Cabinet on 10 October 2013, is attached at **Appendix A**.

Background

2. The Policy Review and Performance Scrutiny Committee has responsibility for scrutinising overall corporate performance management arrangements. It also has responsibility for monitoring a number of specific services, including:
 - Resources – Finance, Human Resource, Legal Services, ICT
 - Democratic Services, including Scrutiny Services
 - Asset Management and International Policy within the Economic Development directorate
 - Customer Services and Equalities with the Communities, Housing and Customer Service directorate.

Issues

3. The Committee considered the results of the Welsh Local Government Association's Peer Review and the Wales Audit Office's Annual Improvement Report and Letter at its 15 October 2013 meeting. A number of issues with the Council's performance reporting in recent years were highlighted by both bodies. In relation to the Council's 2011/12 Improvement report, the Wales Audit Office commented that:

- It did not provide a full evaluation of performance against objectives and did not provide comparative performance data. This is an issue which this Committee has questioned on several occasions;
 - The report did not clearly demonstrate outcomes for citizens;
 - Although performance indicators were presented, the associated commentary did not always provide an accurate assessment of performance;
 - Adoption of broad improvement outcomes made reporting improvement in a concise manner difficult;
 - The report was not easily accessible other than being placed on the Council's website.
4. With regards to the Council's Corporate Plan 2013-17, the Wales Audit Office's letter stated that the Council's improvement objectives were unclear and the absence of robust measures would make it difficult for the Council to fully evaluate its performance.
5. Members heard at the meeting that improvements to the Cabinet's quarterly performance reports were under development, and although some changes had been put in place in the Quarter 1 report, these would be more fully visible in the Quarter 2 report. The Quarter 1 report is therefore attached for information purposes and the Quarter 2 report will be available to consider in more depth at the appropriate point in the Committee's work schedule.

Way Forward

6. This report is for information only.

Legal Implications

7. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations

for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers 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

8. 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 contents of the report attached at **Appendix A**;
- ii. Consider whether it wishes to schedule any further scrutiny of the issues it covers.

MARIE ROSENTHAL

County Clerk and Monitoring Officer (Democratic Services)
23 October 2013

Background papers:

Policy Review and Performance Scrutiny Committee papers 15 October 2013, available at:

[http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&\\$state=calendarmeeting&\\$committeeID=1432&\\$meetingdate=15/10/2013](http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&$state=calendarmeeting&$committeeID=1432&$meetingdate=15/10/2013)

CABINET MEETING: 10 OCTOBER 2013

**PERFORMANCE REPORT: PERFORMANCE FOR
QUARTER 1 OF 2012/13 (April - June)**

**REPORT OF THE INTERIM HEAD OF PAID SERVICE
AGENDA ITEM:4**

PORTFOLIO: DEPUTY LEADER

Reason for this Report

1. This report outlines the performance of council services as at quarter 1 of 2013/14. This report provides the Cabinet with the opportunity to monitor performance on an exception basis and discuss the strategic and operational issues raised.

Background

2. Other Reports on the Cabinet Agenda for this meeting set out external perspectives of the Council's current arrangements for managing and monitoring performance. In this respect the Improvement and Information Management Team are urgently working with Directors to develop a response to the recent Peer Review and Wales Audit Office reports which will look at the detailed opportunities to improve around the following areas:-
 - Performance reporting
 - Evaluation
 - Representing a balanced picture of performance including financial aspects of delivering the Council's priorities
 - Challenging internally set targets

The detailed action plan will be presented to Cabinet in the near future.

3. As a result of the findings of the Peer Review and the Wales Audit Office the methodology of reporting future performance is being reviewed and will ensure that accountabilities for delivery are clear and that they are understood. However, clear themes have emerged which have been used to inform the development of the interim reporting structure as set out in the attached appendix. This report differs from the Quarter 4 report of 2012/13 in that it reports on delivering the priorities and objectives as set out in the Council's Corporate Plan 2013/17 which was agreed in

February 2013. Cabinet will be aware that the 'Leading Cardiff - Building Communities' document only set out the commitments for the Administration's first year in office.

4. The attached Quarter 1 Delivery and Performance Report contains a number of indicators, including one that measures sickness absence, at the council wide level and these are contained in the Corporate Overview section.

Delivery and Performance Monitoring

5. The report sets out information on the council wide performance including:-

- A red, amber or green progress check on the delivery of the Outcomes that form the basis of the Council's Corporate Plan. This is the result of monitoring the progress against the quarterly milestones set out against each action in the Corporate Plan
- A summary of the Council's budget position at month 3
- Indicators that measure aspects of corporate or council wide performance i.e. complaints, requests for information, and a summary of risks identified during the quarter being reported

6. In addition the report sets out performance information on a Cabinet Portfolio basis including:-

- A summary position of the budget as at month 3
- A summary of performance against activities set out in the Corporate Plan together with an assessment of whether these are 'on track', or whether there are 'possible issues' which require further attention
- Quarter 1 performance against the basket of performance measures in the Corporate Plan together with the outturn for 2012/13 and the target for 2013/14

7. The benefits of this approach are that:-

- Operational performance is reviewed with key issues and common issues highlighted where appropriate
- The overview of performance details the issues and areas of greatest strategic significance

Reasons for Recommendations

8. To ensure that:-

- the development of a culture whereby performance management is embedded within services gains impetus
- clear accountabilities are established for the delivery and performance of service areas

Legal Implications

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

Financial Implications

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

RECOMMENDATIONS

The Cabinet is recommended to note the issues raised regarding Quarter 1 performance.

CHRISTINE SALTER

Interim Head of Paid Service

4 October 2013

The following Appendix is attached:-

Appendix 1 Delivery and Performance Report Quarter 1 2013/14

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Quarter One 2013/14 – Delivery & Performance Report 1st April – 30th June 2013

Corporate Overview of Council Performance and Delivery of Priorities

Leader: Heather Joyce

Overview of Progress against Corporate Plan 2013	Green	Amber	Red
Strategic Planning, Highways, Traffic & Transportation	14	1	
Children Services	9		
Health and Social Care	8	1	
Communities, Housing & Customer Services	18	4	
Education & Lifelong Learning	4	6	
Environment	9	6	
Finance, Business & Local Economy	13		
Sport, Leisure & Culture	20		1

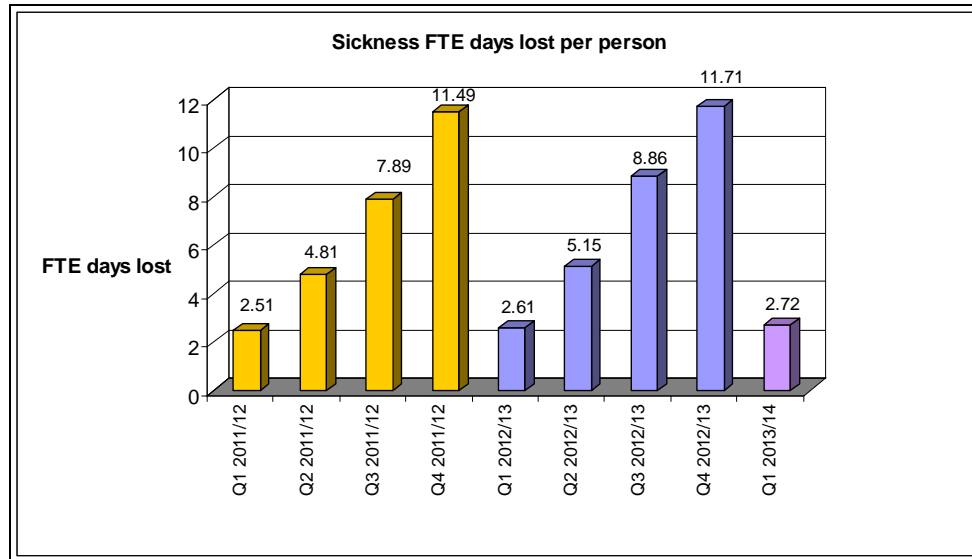
Key:

Green	On target for delivery of corporate plan action
Amber	Issues are currently impacting on the delivery of corporate plan action
Red	Corporate plan action unlikely to be delivered without significant intervention

Quarter One 2013/14 – Delivery & Performance Report 1st April – 30th June 2013

Sickness Absence

Q1 2013/14 – Sickness Performance report



The target remains at **10.00 FTE** days for **2013/14**. The data for Q1 of 2013/14 shows a slight increase over the same period last year

Information on staff sickness is still being provided to all Service Areas and all Schools on a monthly basis. This information highlights any missed return to work interviews, missed trigger point interviews, long term absences and performance against agreed targets. Q1 is the last reporting period based on the former sickness absence policy as the new Attendance & Wellbeing policy was implemented from 1st July 2013. Q2 will be based on the provisions within the new policy.

Whilst the new policy aims to promote a positive approach to maximising attendance through work life balance, health promotion and advice services for staff, it also includes more robust trigger points in relation to short term absence and earlier interventions in long term absences.

Q1 saw the recruitment to posts within the new Central Sickness team, established to manage all absences of 4 weeks plus and all stress related sickness. This period also included the start of manager briefings on the new arrangements and the launch of the mandatory e-learning module for all managers. Monitoring of sickness absence will continue throughout 2013/14.

For those services reporting to the Corporate Director Operations sickness absence is now a standing item on the agenda of management team and directors have been asked to give priority to the reduction of sickness absence in their management teams.

Quarter One 2013/14 – Delivery & Performance Report 1st April – 30th June 2013

Budget position 2012/13

Budget £593,007,000
 Projected £596,920,000
 Variance +£3,913,000

The overall position indicates a potential overspend of £3.9 million when compared with the budget with financial pressures evident in a number of areas and significant overspends particularly in relation to the Environment, Health & Social Care and Resources Directorates. Overall, directorate budgets are currently projected to be overspent by £7.1 million however it is anticipated that management actions will significantly reduce this by the year end. The overspends reflect a range of factors including increased demographic pressures, shortfalls in income and the failure to fully achieve the savings targets set as part of the 2013/14 Budget. The projected overspends in directorate budgets are partly offset by savings on capital financing, NDR refunds on Council properties and by a projected surplus on Council Tax. There are also savings arising from funding decisions which were reflected in the Council's Outturn position for 2012/13 and from the allocation provided in the budget in support of changes arising from the implementation of the Council Tax Reduction Scheme. Directors have been asked to draw up plans for the in year deficits identified.

Complaints

	2013/14			Q1	Year
	Apr	May	Jun	Total	Total
New Complaints Received	176	161	219	556	556
Corporate Complaints	174	161	218	553	553
Welsh Complaints	2	0	1	0	3
Acknowledgements not sent within 5 days	10	9	7	26	26
Response not sent within 20 days	20	31	12	63	63
Compliments Received	125	106	119	350	350

Of the total complaints received during QTR1, 4.6% failed to be acknowledged within the 5 day timescale which is a slight improvement on the 6% result in QTR4 and the 8% average of 2012/13 as a whole. This is encouraging as the timescale to acknowledge complaints changed from 10 to 5 days so it would appear that Service Areas have adapted well to this change. 11.3% of full responses failed to be sent with the 20 day timescale, which is an increase from the 7.9% recorded in QTR4.

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	Christine Salter

Quarter One 2013/14 – Delivery & Performance Report 1st April – 30th June 2013

Freedom of Information Requests Received – By function as opposed to Council Structure

Function	Q4 2012/13		Q1 2013/14		Trend
	Total	%	Total	%	
Adult Services	14	3%	15	3.86%	Increase
Children Services	15	3%	15	3.86%	No change
Highways	N/A		8	2.06%	N/A
Consumer Affairs	34	7%	35	9.00%	Increase
Council Property	6	1%	2	0.51%	Decrease
Crematoria & Cemeteries	4	1%	1	0.26%	Decrease
Democracy	26	6%	16	4.11%	Decrease
Education and Skills	20	4%	28	7.20%	Increase
Finance and Procurement	74	17%	74	19.02%	No change
Housing	38	8%	30	7.71%	Decrease
Human Resources	70	15%	53	13.62%	Decrease
ICT	10	2%	11	2.83%	Increase
Improvement & Information	16	4%	11	2.83%	Decrease
Legal Services	5	1%	7	1.80%	Increase
Leisure and Culture	15	3%	8	2.06%	Decrease
Planning and Environmental Protection	18	4%	14	3.60%	Decrease
Registration and Coroners	8	2%	8	2.06%	No change
Transport	84	18%	50	12.85%	Decrease
Waste Management	5	1%	3	0.77%	Decrease
Grand Total	462		389		

Originator	Q4 2012/13		Q1 2013/14		Trend
	Total	%	Total	%	
Business	64	14%	61	15.68%	Decrease
Campaign	15	3%	22	5.66%	Increase
Individual	254	55%	167	42.93%	Decrease
Insurance	4	1%	3	0.77%	Decrease
Legal	16	3%	17	4.37%	Increase
Media	61	13%	41	10.54%	Decrease
Political	63	8%	28	7.20%	Decrease
Public Sector	12	3%	12	3.08%	No change
Welsh Gov.	0	0%	1	0.26%	Increase
WDTK*	'Individual' Q4		23	5.91%	
Other	0	0%	14	3.60%	Increase

* www.whatdotheyknow.com

There have been a total of 456 information requests under the Freedom of Information Act, Environmental Information Regulations and the subject access provisions of the Data Protection Act for Qt1 of the financial year 2012/13.

There has been a reduction (73) in the number of requests under Freedom of Information and Environmental Information Regulations in comparison with Qt4 of 2012/13 but an increase of 33 requests when compared to Qt1 of 2011/12. Compliance rates in terms of answering these requests in Qt1, in accordance with the statutory 20 days, is 63.1%.

Improvements to the handling and processing technology system for requests is planned for implementation in Qt4 of 2013/14.

Finance, Business & Local Economy – QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Economic Development	£5,829,000	£5,820,000	(£9,000)
Resources	£23,865,000	£25,661,000	£1,796,000

Economic Development

The overall position indicates a projected underspend of £9,000. This includes an underspend of £89,000 within the Property division where additional rental income is anticipated. The Major Projects position includes a shortfall of £147,000 in leasing income for the now demolished ISV offices and £62,000 in relation to sponsorship income for the Doctor Who naming rights. These are partly offset by savings on staffing budgets in this area. The Events Park and Ride activity is currently anticipating a balanced position with Business and Investment and Construction and Design both projecting small underspends.

Resources

Initial projections indicate a potential overspend of £1.8 million. This is due to significant anticipated overspends in Facilities and Fleet Management mainly as a result of shortfalls against savings targets set as part of the 2013/14 Budget and in previous years. Together, the projected overspends in these areas total £2.3 million with offsetting savings identified against a range of budgets across the directorate.

Key Activity	How are we performing?	Assessment
Enhance Cardiff's international profile and reputation as a business location	3 options to establish a new brand for the city have been identified which will be market tested and presented to Cabinet. Two marketing brochures are being prepared which will attract marketing investment to the City. A pilot team has been established with a process in place to appoint a permanent team to a new film unit with the aim of promoting Cardiff as an international film location.	On target
Develop a programme of activity to strengthen the links between the city's major employers and education providers.	In an attempt to launch Education business partnerships a group has been established and a meeting taken place with major employers in Cardiff including; SWALEC, British Gas, Admiral, Celsa, Tesco and Legal and General. Work is underway to between Economic Development and Education to commence compiling a list of Schools and Careers Officers.	On target
Ensure Cardiff's role as the economic driver of the city-region is recognised and exploited on behalf of Wales	Worked with Cardiff University to convene a conference in June to initiate a new approach to the development of the city-region, with stakeholders including the Minister for the Economy and Transport and Local Authority Leaders. A draft Assisted Areas map is scheduled to be published in September (delay from Business Innovation & Skills) and regular meetings have taken place with partners in preparation for the publication of the map. An initial list of current innovative finance schemes has also been prepared.	On target
Build strong partnerships between the public and private sector in the city	Consultation undertaken with private sector on the mode and function of the proposed Business Council. The new aftercare strategy along with programme of company visits, to better engage with local companies has been established in the Economic Development team. The Economic Development team has worked with 9 companies to assist in developing substantial applications to the Welsh Government's Economic Growth fund.	On target

Key Activity	How are we performing?	Assessment
Deliver a Super Connected Cities programme.	<p>Cardiff Council was selected by the Department for Culture, Media and Sport to pilot a grant scheme for SMEs to enhance their digital connectivity. Cardiff Council led on behalf of UK cities on the design of the grant scheme.</p> <p>Digital Cardiff event delivered in partnership with partners from the city's digital industries, which attracted over 1,000 delegates over the course of the week.</p>	On target
Invest in the development of Council employees through the Cardiff Council Academy to help maintain and improve the provision of services across Cardiff	2,229 training places have been offered through the Cardiff Academy since April 2013. The Academy Board approach is being refreshed and work is underway as part of L&D project to more efficiently manage external spend on training courses through a number of appraisal options currently being explored. Service Improvement development is available to staff to support the change agenda. A review of existing provision has been undertaken as new Directors and One Council programme may accelerate the requirements. Further review will take place on the training offered which will benefit service improvement activities.	On target
Develop a Corporate Trainee and Apprenticeship Programme.	An apprenticeship programme options paper has been developed and information from established schemes operating already within the Vale and RCT are being sought. Potential collaboration options with external organisations are also being explored. Information on current schemes within the Council has been provided to Welsh Government who are scoping capacity for apprenticeship schemes across public sector in Wales as part of Tackling Poverty in Workless Households initiative. Proposal to submit draft scheme for cabinet consideration later in the Autumn.	On target
Support the development of School children, the unemployed, College and University students and people considering career change	A total number of 219 work experience places have been provided since April 2013. Further work will continue to provide further placements throughout the Council in accordance with the draft strategy document referred to previously.	On target
Ensure opportunities for NEET young people through work experience placements, the Council's Corporate Trainee and Apprenticeship Programme	Work experience placement opportunities are currently being offered to a variety of users which includes NEETS through close working with officers in the relevant service area. A draft Engagement, Progression and Transition Strategy is also under consideration by the Corporate Director of Operations.	On target
Work with universities to develop knowledge and skills for current and future Council workers	<p>As part of the commitment to develop knowledge and skills for future and current Council employees, an overall strategy document has been drafted to set out the framework within which Cardiff Council will support the provision of a range of work placements and the support mechanisms required to ensure its success. This clarifies the rationale for different work placement programmes, provides a framework for implementing work placements including the development of support packages, ensuring each candidate is best placed to gain the maximum benefit from the experience.</p> <p>This framework will also improve the quantity and quality of placement offerings across the Council and promote the benefits that service teams can get from supporting work placements. This is under consideration by the Corporate Director of Operations in his capacity as chair of the NEETS Board.</p> <p>Draft graduate and internship programmes are currently in development.</p>	On target

Key Activity	How are we performing?	Assessment
Develop a five year plan to look at how we can maintain and improve service delivery given reduced resources	As part of its budget strategy the Cabinet identified the need to consider service delivery in the medium term given the clear messages received from the Welsh Government in relation to reducing resources in the medium term. Business process efficiencies around the customer and resources will be driven out wherever possible over the medium term to minimise the impact on the customer. However it has been recognised that given the materiality of savings required that the shape and scope of services delivered across the Council will change and consideration of this is on-going.	On target
Produce a new economic vision for the city.	Consultation undertaken, with 115 responses received from individuals, organisations and networks. Additional workshops run with key stakeholders, including: Economy and Culture Scrutiny Committee; Cardiff Business Partnership; Hoteliers Network; Retails Network. Analysis currently being undertaken to inform preparation of White Paper.	On target
Develop and attract high value business activity	Discussions are on-going with Welsh Government regarding the Enterprise Zone and Porth Teigr and a marketing brochure has been prepared for the Enterprise Zone. Legal agreements are in place are in place for the ISV and works have commenced. A consultants' brief for a new strategy for Cardiff Bay as a Visitor Destination has been prepared and agree	On target

Performance Measures

Indicator Title	Outturn 2012-13	Target 2013-14	Q1 2013-14
Number of new and safeguarded jobs in businesses supported by the Council (financially or otherwise).	3,287	> 1,000	Annual
Number of new and safeguarded jobs in businesses supported financially by the Council.	344	> 500	Annual
The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales.	74%	> 20%	Annual
The number of businesses supported by the Council.	69	> 50	18
The amount of 'Grade A' office space committed to in Cardiff.	299,500 sq ft	100,000 sq ft	Annual
The amount of grant aid and private sector finance attracted by companies assisted by the Council.	£14,325,863	> £1 million	Annual
The percentage of Council workshops let.	84.9%	> 90%	82.7%
The advertising value equivalent (AVE) of marketing articles published in the press and trade journals.	£1.8m	> £2.5m	Annual
Number of employers assisted with recruitment	2,872	>2,500	863
Council Tax Collection	95.34%	>95%	27.62%
The amount of non-domestic rates received during the year, net of refunds	94.91%	>97.25%	33.7%
Undisputed invoices paid in 30 days	84.16%	87%	85.22%
Percentage of regular payments made by BACS	86.25%	88%	87.67%

STRATEGIC PLANNING, HIGHWAYS, TRAFFIC AND TRANSPORTATION– QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Strategic Planning, Highways, Traffic & Transport	£61,704,000	£62,237,000	£533,000

The Directorate is currently reporting a projected overspend of £533,000. This includes a projected shortfall of £596,000 against the 2013/14 savings targets mainly in relation to the Highways Maintenance elements of the Cardiff Outdoors project.

Key Activity	How are we performing?	Assessment
Delivering the LDP	Evidence base to support the Deposit Plan developed and potential gypsy and traveller sites circulated to members. Draft masterplanning framework prepared	On target
Explore ways to protect our green spaces for future generations	External funding of £53,626 achieved & finalised a programme of projects. Contractors appointed to undertake footpath improvements. Developing programme of pond improvements, and work begun on creating new grassland meadows Heritage project briefs, repair schedules and concept drawings prepared.	On target
Bring forward new employment sites as part of the LDP	Cabinet approved report on masterplanning general principles which will inform schematic masterplans of strategic sites	On target
Promote employment opportunities within communities	A review of the SPG framework has begun. As part of the review of the SPG framework there is a need to review existing retail policy to support the implementation of the District Centres Strategy	On target
Working with partners to establish a strategic city region approach to Planning	Ongoing collaborative dialogue continued during first quarter including inputting into South East Wales Strategic Planning Group bid for Welsh Government contribution towards work in developing regional evidence base which would help inform any future strategic framework for the region.	On target
Explore new ways of funding development	Draft Infrastructure Plan created. Some further adjustments required due to recalibration of LDP population assumptions. Economic viability testing began.	On target
Deliver a Strategic Transport Vision for Cardiff	Background technical papers completed in draft. A provisional list of key transport infrastructure has been included in the initial LDP Infrastructure Plan.	On target
Develop a plan for the Cardiff Metro utilising Valley Line Electrification	Engagement on Electrification projects continuing through the Sewta Rail Working Group. Separate engagement is taking place with Network Rail on works to over bridges and bridge replacement forming part of the Electrification schemes.	On target
Invest in safer District Centres and create accessible and walkable neighbourhoods	Draft Walkable Neighbourhood Plan being developed. The concept designs and consultations for all cycle schemes are substantially complete.	On target
Improve cross city transport	Developing strategic bus rapid transport corridors. Draft Cabinet report created re. tendering of Cardiff East Park and Ride. We developed the Sustainable Travel Day initiative which offers organisations a tailored day of sustainable travel promotion activities and three days conducted. Initial consultation undertaken on concept design of Core Bus Network Plan. Detailed design progressed but currently on stop pending confirmation of funding from WG.	Possible issues

Key Activity	How are we performing?	Assessment
Implement safer traffic measures in and around key centres and schools in Cardiff.	Meetings held with stakeholders to inform the development of pilot 20mph zone in Cathays. Engagement strategy currently being developed. The concept designs and consultations for all safe routes in communities schemes are substantially complete. Work is in progress to scope the revision of the Council's existing Access, Circulation & Parking supplementary planning guidance.	On target
Work with partners to establish a strategic city region approach to Transport	Dialogue has continued with South East Wales Transport Alliance (Sewta) on delivery of funded schemes in 2013/14 Sewta programme.	On target
Work with regional partners to deliver a step change in regional planning and transport	The Council has provided monthly updates to Sewta on the delivery of schemes within Sewta's 2013/14 programme funded by Regional Transport Plan Delivery Grant. Initial meetings held with the Vale of Glamorgan to seek innovative ways of collaborating on the delivery of passenger transport services across both Cardiff and the Vale of Glamorgan.	On target
Use our enforcement powers, such as Civil Parking Enforcement, to ensure our road network is properly managed	A review of the current Civil Enforcement Officer deployment methodology has been carried out and it was confirmed that the strategy is effective. School Keep Clear Traffic Regulation Orders were advertised in April and consultation was largely objection free. Work on sealing the orders has already commenced.	On target
Review the Council Subsidy of services in Cardiff and if appropriate, reallocate resources to those areas most in need	Review commenced, programme of service surveys being drawn up.	On target

Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
PLA/005	The percentage of planning enforcement cases resolved during the year within 12 weeks of receipt	68.63%	> 60%	74.07%
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	76.62%	> 80%	77.44%
PLA/003	The percentage of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices.	64.8%	> 65%	76.5%
HPCP12	Percentage of openings reinstated as per compliance	99.53%	100%	96.49%
HW/KPI02	Percentage of Streetworks completed on time	98%	100%	98.2%
CM11	Cardiff East Park & Ride Use	129,612	> 143,867	31,641
CM07	Traffic penalty tribunal decisions in Council favour	100%	> 80%	68%
HPH05c	Percentage of dangerous damage to pavements repaired within 2hrs	100%	> 95%	100%
HPH5Ob	Percentage of dangerous damage to roads repaired within 24hrs	93.28%	> 95%	95.11%
HPHO7	Percentage of Street lighting equipment rectified within 7 calendar days	80.88%	> 85%	88.46%
LTPPI11	Mode of Travel to Work by Sustainable Transport	44%	> 48%	Annual

COMMUNITIES HOUSING AND CUSTOMER SERVICES – QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Communities, Housing & Customer Services	£46,632,000	£46,492,000	(£140,000)

The directorate is currently projecting a saving of £140,000 with a significant overspend against the savings targets for the Local Training and Enterprise Service offset by savings in other areas including the budget provision for the Council Tax Reduction Scheme. Overall the anticipated shortfall against the 2013/14 savings targets is £522,000 of which £410,000 relates to Local Training and Enterprise.

Key Activity	How are we performing?	Assessment
Maximise opportunities for the use of sustainable technology within houses and communities in Cardiff	EST to complete Solar PV pilot project for Trowbridge Mawr estate. To be completed within 10 weeks of appointment. Discussions with WPD (Western Power Distribution) have indicated the process may be more complex than first thought. All issues will be explored in business case. The effect of this delay is an area of concern, every effort will be made to ensure Q3 takes place on target.	Possible issues
Review the Council's housing allocations policy	Direction for a revised Allocation Scheme now received. New policy being drafted along with a timetable detailing steps required for consultation and implementation.	On target
Take forward the Housing Partnering Project	OBC being developed including procurement routes, site viability appraisals and scheme costs. Report to be completed in September to tie in with September Cabinet report on land appropriation.	On target
Develop an induction package for all council tenants	Have reviewed best practice from other authorities. Considering a range of changes to the current sign up process including improved vetting of housing applicants, photographing of new tenants and providing induction and other training.	On target
Take forward the Empty Property Strategy, and Implement the Houses to homes initiative	Submitted applications for full WG allocation of £1.1 million for 2012/13. Close partnership working continues with Vale of Glamorgan and Empty Property Working Group – now working together to publicise release of further funds from WG for 2013/14	On target
Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city	Green Paper was consulted on between 26th April – 7th June and a findings report will be debated at the Full Council on 25th July. Green Paper will then be developed into a White Paper for Cabinet and Partner approval in the Autumn.	On target
Create enterprising communities through supporting people and organisations in our city's neighbourhoods to support local activity	CMS restructure is currently ongoing for ringfenced staff. Once complete, assessment of vacancies will take place, looking at potential employment and apprenticeship opportunities for local people. Work has been undertaken to identify local need, including a half day careers event with St David's 6th form students and one apprentice began in June. Interviews have taken place for 2 trainee surveyors with appointments to be made in July and advertising has been distributed for trade apprentices to start in September.	On target

Key Activity	How are we performing?	Assessment
Invest in our neighbourhoods	Assessment criteria and bidding process for new round of Neighbourhood Renewal Schemes agreed with Cabinet Member in April. All Local Members invited to submit project ideas in May. Member briefing sessions held in June. Deadline for submission of ideas is 12th July. Commencement of work on Beechley Drive shops redevelopment delayed by negotiations on relocation package with one existing retail operator. Development partner, Cadwyn Housing Association, has appointed contractor, who is on stand-by to start work when final agreements have been reached.	Possible Issues
Progress the Strategic Equalities Plan	Two events were held in response to concerns raised by the LGBT community regarding closure of the LGBT Excellence Centre and lack of support and advocacy services. Over 15 people attended each event and gave feedback on issues. Follow up events are happening in July to discuss how the groups will be developed. The new 50+ Forums have been launched in each of the six neighbourhoods with positive feedback received. A city-wide group bringing the six chairs together is also being established to ensure good practice and issues are shared across the city. Pilots have been undertaken with Consumer Advice (101 forms returned over a 3 month period), Cardiff Story and Leisure Centres. Feedback will be reviewed and incorporated into forms as monitoring continues to be embedded across the Council. Service leads have been identified across the Council to ensure all Directorates are aware of the need for timely and effective EIA's. Eight Equality Impact sessions have been held. Equalities Briefings have been updated to highlight the statutory duty of completing EqIA's and emphasise the importance of completing them thoroughly. A new Screening Assessment has been developed. This will be put forward to Cabinet to consider inclusion in the Cabinet Report templates from the Autumn.	On target
Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan	The Advice Team started in the new Advice Hub in April. 510 customers were seen in May and 96% customer satisfaction was achieved. Positive comments received. The impact of the bedroom tax is being monitored carefully. Arrears for council tenants have increased significantly since beginning of the year but rate of increase has slowed indicating that tenants are responding to the change. Rent arrears were up by £144,000 at end of first quarter and projected increase in arrears is £600,000 by the end of the year.	On target
Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage	City Centre Hub opened in April and has been very successful with positive comments from customers and partners based in the Hub. Consultation has taken place on proposals for Hubs in Splott and Ely/Caerau and full results are expected shortly.	On target
Develop a new approach to community safety focusing on wrap-around support	Year end Community Safety Report completed and scheduled to go to Safer and Cohesive Communities Programme Board on 26th July. Any feedback received will be fed into the Quarter 1 Report.	On target
Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures	New reports have been developed to monitor the outcomes of Tenancy Fraud and how they were originally reported. Quarter one figures have been produced and are currently being checked for accuracy.	On target
Addressing cold calling in vulnerable communities	Presentation made to Scrutiny Committee in May on current status of cold calling zones and rapid response regime. Process is undergoing re-evaluation with a view to integrating the rapid response regime, cold calling zones and neighbourhood management into one cohesive approach	On target

Key Activity	How are we performing?	Assessment
Help vulnerable members of our communities to manage their money better through education and support.	Primary School Education Plan currently under discussion and review. Preliminary discussions are on content and delivery method and most appropriate material. Financial Capability Programme has been expanded into a 'Sheltered' project encompassing a roll out to Hostel Workers/Tenant Support Officers/Housing Associations who deal with vulnerable clients. It was concluded that 'rolling out' was feasible and have more impact due to the high numbers of clients reached.	On target
Address issues relating to illegal money lending and provide assistance to victims of loan sharks	Funding confirmed for 2013/14. At present it is unknown if this will remain and is at the discretion of NTSB. Management will monitor the funding situation and should there be issues for 2014/15 this will be discussed with the 22 Welsh Heads of Trading Standards and WG to identify a possible solution to allow the work of the unit to continue.	Possible issues
as above	A new manager is now responsible for the service and has implemented a number of initiatives around raising the profile of the unit and education issues around the dangers of illegal lending. Stakeholder meetings are regularly attended	On target
Ensure that the Council's licensing policies help to support our communities.	Draft Policy produced and consultation with responsible authorities initiated. Awaiting publication of Home Office Guidance before new licensing procedure can be devised. Implementation date of 1st October 2013 has been announced; which leaves little time to develop policy / procedures and set fees. Local authorities have expressed concern to the Home Office concerning short introduction period and are awaiting feedback in relation to these difficulties. Home Office communication and Guidance will be monitored and processes developed for implementation date.	Possible Issues
Support collaborative working in the city through the Cardiff Leadership Group and Cardiff Partnership Board.	Project scope has been agreed in conjunction with the Vale of Glamorgan and tender documentation completed. Tenders received with appointment of support on target for end of July. Continued updates have been reported to Cardiff Partnership Board and Leadership Group. A new Human Trafficking pathway has been approved by the CPB and training of practitioners has commenced. Presentations from young people who are NEET have been given to CPB and Leadership Group to inform the action plans. The What Matters needs assessment has been updated to inform the Annual Review and outcome reports for each of the Partnership's Programmes have been developed to inform priorities for 2013/14.	On target
Explore regional working to help our city's communities.	A funding bid via WG's Regional Collaboration Fund has been agreed. Work is underway to finalise a move of the Centre to new premises at the former public conveniences at Kingsway	On target
Achieve those Welsh Public Libraries Standards appropriate to meeting the needs of Cardiff citizens	Reporting on the 2nd year of the 4th Welsh Public Library Standards will be completed and returned within the deadline. Refurbishment of Canton Library is underway with structural work having commenced. A Libraries offer to schools has been drafted though Service Area realignment and internal changes have meant that Schools Advisors are no longer working in the same way and not linked with individual schools as they were previously. This has affected the partnership working with the advisors and the contacts need to be re- developed. A Staff awareness training package is in development and training delivery to commence in Q2. 46 Welsh language children's sessions have been delivered. Clwb Scrabble continues to meet in Central Library and an Adult learner's session has been delivered.	On target

Key Activity	How are we performing?	Assessment
Addressing the Digital by Default agenda by providing free high quality access to ICT services and the Internet to all vulnerable groups through the network of libraries across the city	(Read Aloud) Reader Development training delivered to 43 library staff. Japan Day and Refugee Week delivered in Central with significant footfall of 3,000 per event. Central Library Language sessions delivered to ESOL clientele in partnership with Cardiff Metropolitan University. Parliamentary Outreach team delivered life in the UK sessions. Conversation Club for English learners as a second language continues in Central Library on a weekly basis and is at capacity. Additional language sessions covering pronunciation, spelling and sentence construction have been delivered. All language schools, relevant third sector organisations and Universities have been targeted to promote online resources and relevant ESOL and Community Languages Stock. Work has commenced on Health and Wellbeing event to take place in Q4.	On target

Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-13	Quarter 1 2013-14
BEN24CTR	The total number of Council Tax Reduction claims processed	Amended in 2013-14	>3,421 (Q1)	1,999
BEN24HB	The total number of Housing Benefit claims processed		>2,507 (Q1)	2,539
BEN25CTR	The total number of Council Tax Reduction change of circumstances changes processed		>27,312 (Q1)	24,670
BEN25HB	The total number of Housing Benefit change of circumstances changes processed		>27,310 (Q1)	21,544
BNF/002 (a)CTR	Speed of processing: Average time for processing new CTR claims		<22	17.46
BNF/002 (a)HB	Speed of processing: Average time for processing new HB claims		<22	21.12
BNF/002 (b)CTR	Speed of processing: Average time for processing notification of changes of circumstances CTR		<4	3.19
BNF/002 (b)HB	Speed of processing: Average time for processing notification of changes of circumstances for HB		<7	7.43
HHA/008	The percentage of homeless presentations decided within 33 working days	80.41%	>75%	80.75%

Ref	Indicator Title	Outturn 2012-13	Target 2013-13	Quarter 1 2013-14
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	1.32%	<2.5%	1.4%
STR001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	185	>45 (Q1)	48
HLS/014	The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	61.98	<56	72.74
	There has been an increase in the void turnover this quarter due to 22 low demand properties being let. There were 33 properties let that had been each been void for over 100 days which gave an average of 146 days per property. In addition there was one property let that had been void for 15 months due major fire damage. This has had a detrimental effect on the average number of calendar days taken to let these units on a permanent basis.			
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	159	<200	168
HLS/010(a)	The average number of calendar days taken to complete emergency repairs	0.4	<1	0.55
KPI19	Total Number of 30 minute PC bookings in Libraries	651,119	665,000	147,372
PLCB1	The number of visits to Public Libraries during the year, per 1,000 population	6,471	6,231	1,436

EDUCATION – QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Education & Lifelong Learning	£244,933,000	£245,277,000	£344,000

The projected overspend reflects a combination of additional service pressures together with an anticipated shortfall of £510,000 against the savings targets set as part of the 2013/14 budget. These are partly offset by savings in other areas within the Directorate.

Key Activity	How are we performing?	Assessment
Cater for the demand for Welsh and English medium education	Consideration of 21st Century schools programme underway. Current programme well underway. Continual analysis of pupil demand.	Possible Issues
Making best use of schools for the future by using buildings effectively, development of EIP's and brokering school improvement networks	EIP set up for East and well established with an Update newsletter established and distributed monthly. Consideration of 21st Century schools programme underway including joining up with other service areas to ensure effective use of buildings. School federations to be progressed. Lead and Emerging Practitioner school links for St Illtyd's and Joseph's established.	Possible Issues
Reconfigure Services, in light of financial circumstances, and make sure they are modern, and have a high impact on raising learning standards in schools and communities	New criteria relating to the categorisation of schools have been developed and shared with headteachers. Implementation of new criteria is scheduled for the beginning of the new school term in September. System leader reports will come in throughout the term	On target
Raising standards and performance	Attendance data shows us to be on track to meet the 2015 target. It will be January 2014 before an accurate assessment of progress against the planned trajectory can be determined. It is not possible to review performance against 'Cardiff Ambition' targets until September. An Education Improvement Partnership is set up for East and well established. In relation to Broker School improvement networks good progress has been made in developing the lead and emerging practitioner model: Our lead schools are: Mary Immaculate, supporting Corpus Christi; Cardiff High, supporting Willows; Rhydypenau, supporting Birchgrove; Herbert Thompson, supporting Bryn Hafod; St. John Lloyd, supporting Holy Family; and, YG Myndd Bychan supporting YG Pen-y-Groes. external support from leading schools in other authorities, for example, St Illtyd's is currently being supported by St Joseph's in Newport	Possible Issues
Give every Cardiff child the best possible start	Lower Super Output Areas for expansion were identified in the 2012/13 Strategic Plan and request for funding for capital schemes was successful. Programme of capital works reviewed in Q1 in terms of planned programme delivery. Issues were identified within the financial expenditure profiling and a number of schemes will not be able to be completed on time. Meeting with WG officials was held to appraise them of the current challenges and work with them on solutions to mitigate against a worst case scenario. Obtained WG agreement that 2 x 2014/15 projects can be brought forward and in principle agreement that the FS capital grant under spend could be expended on other educational projects being delivered via the SOP, provided the Council match this expenditure on FS projects in 2014-15. Targets Set, plan submitted and approved by WG in relation to the provision of wrap-around care for Schools and nurseries.	Possible Issues

Key Activity	How are we performing?	Assessment
Improving support for children with Special Education Need	Published refresh of SEN Expectations document, distributed to SENCo and H/T forums. PARM system pilot commenced.	On target
Supporting Young People not in Employment, Education or Training	A database has been set up has successfully to enable LT&E to access a range of information on 16-24 year olds, which will then better inform work with NEETs in this age group.	
Ensure the continued delivery of Bookstart and other literacy initiatives aimed at pre-school children	Distribution of bags on-going. Service needs to discuss new distribution options with Primary health following their staffing restructure.	Possible Issues
Refocus and restructure Neighbourhood Learning	Refocused Neighbourhood Learning team is in place.	On target
Delegate more resource to schools.	Task and Finish group established. Schools have agreed to examine alternative models further in the Autumn Term 2013.	On target
Explore service developments through online and digital provision and initiatives such as Community Hubs	Frontline service delivery re-aligned to achieve budget saving. Input into the Community Hubs continuing. Service developments through on-line and digital provision moved to Q2 due to Web Audit.	Possible Issues

Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
TE1	Number of centre users assisted into employment by LTE.	2,193	3,000	441

ENVIRONMENT – QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Environment	£31,529,000	£33,461,000	£1,932,000

Initial projections indicate a potential overspend of £1.932 million. This includes a significant shortfall in income within some trading activities, a projected overspend on landfill tax and an under achievement against some of the budgeted savings.

Key Activity	How are we performing?	Assessment
Publish and implement One Planet Cardiff	One Planet Cardiff Vision and Delivery Plan drafted and with Cabinet 11th July. One Planet Cardiff Festival held in June. One Planet Cardiff website due to be launched post Cabinet approval.	On target
Develop Cardiff's energy production capability	Secure Energy City Programme positively received internally and by the media. Pre qualification questionnaire for bid to Energy Technologies Institute submitted, outcome will be known in quarter 3.	On target
Improve water quality and flood resilience in Cardiff.	Local Flood Risk Management Strategy consultation exercise completed in Q4. New draft strategy ready for consideration by the Cabinet. Coastal survey has been completed and is being reviewed.	Possible issues
Implement 'Cardiff Outdoors' to provide a co-ordinated management of outdoor space in Cardiff	New Community Litter Plan provided at cabinet for approval. New Enforcement Policy adopted. Zero Tolerance approach to waste campaign launched city wide. The Sustainable Waste Management Grant has been reduced by a significant proportion, meaning all available funding is only sufficient to cover existing work streams. The grant the Cardiff outdoor project is out of scope to qualify for grant funding in 13/14. Although some Tidy Towns funding has been secured by the council for a range of projects that will benefit the Cardiff outdoor schemes, unfortunately no further funding will be provided by WG in 13/14. Landfill Community Funding also has specific terms and conditions that will not support the full Cardiff Outdoors scope. All of the 13/14 funding will be diverted to support the Greener Grangetown project. The Riverside Ward Based trial comprising a Ward based cleansing team has been designed and implemented. Resources identified to support the Public Convenience Strategy.	Possible issues
Provide opportunities for NEET people in Cardiff through improving the city environment	NEETS programme has been investigated for litter enforcement. Scheme currently on a six month standstill whilst WG evaluate Councils current NEET scheme before approving any further expansion.	Possible issues
Help to provide affordable energy and reduce costs for people in Cardiff.	CYD Cymru collaboration with Vale of Glamorgan commenced and has attracted Wales-wide interest. Implementation of Street Lighting Invest to Save project underway, proposed location plan developed, bill of quantities completed, procurement documentation and member briefing note being formalised, communication strategy being developed. The Affordable Warmth strategy has been written and implemented within the adopted Housing Strategy Document. Private and Public sector meeting arrangements are in place.	On target
Shared residual waste and organic waste facilities	Prosiect Gwyrdd Preferred Bidder discussions taking place. Financial Close is anticipated to be Autumn 2013. Transition Team and action plan established, for delivery of the transition phase.	On target
Generating options for income opportunities.	Work to progress from quarter 2.	On target

Key Activity	How are we performing?	Assessment
Secure safe & warm housing by promotion, partnership working, support for landlords and effective regulation	Significant progress made in preparation of the report but waiting for final data to be produced /verified. This will be completed shortly enabling the report to be completed in the next quarter. The report was due to be published in Q1.	Possible issues
Ensure high standards of food safety in Cardiff.	Bid for funding for Food Safety Management Grant unsuccessful. Bids submitted for translation of food safety management packs into 6 languages and to promote the introduction of the Food Hygiene Rating scheme were successful. Good progress made to produce evaluation report for Operation Doner/Olympic 90% complete. Evaluation Report should be completed next quarter. Assessments of food premises for Food Hygiene Rating Scheme are on target.	Possible issues
Improving air quality and standards.	The statutory Annual Progress report has been submitted to the Welsh Government and is under review by their appointed consultants.	On target
Adopt a collaborative approach to Regulatory services with the vale of Glamorgan and Bridgend Councils.	Cabinet members have been briefed on proposed changes for collaboration on Regulatory Services. Meetings are scheduled for July 2013 with the Vale and Bridgend Councils to move toward implementation. Funding from Welsh Government to manage the project has been approved. Project management role to be covered by existing staff member of Cardiff to support 3 partner Councils.	On target
Work with the three Cardiff Universities to review and re-launch the student community plan.	The new Cardiff Digs web pages have been designed. Content being finalised. Delayed launch until September to tie in with new student intake & creation of videos to link in with the website.	On target
Adopt a functional approach to Licensing and the way it is undertaken across the Authority to improve service delivery and reduce bureaucracy.	The Licensing VSA schedule has been hampered through lack of external support. Officers have formed a working group and begun to make some changes to licensing processes, however progress has been slow and there remain a number of issues that need to be resolved.	Possible issues
Continue to modernise our Bereavement and Registration services improving accessibility and choice	Following the Registration rapid improvement event a dedicated booking and administration package has been purchased and is due for installation at the end of August 2013. Objectives and themes for the 10 year Bereavement and Registration strategy documents are identified and drafting is underway.	On target

Performance Measures

Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	94.17%	>90%	93.33%
Percentage of reported fly-tipping incidents cleared within 5 working days	86.49%	>90%	91.55%
Percentage of reported fly-tipping incidents which lead to enforcement activity	56.36%	>25%	70.6%
Percentage of municipal waste collected by local authorities and prepared for reuse, and/or recycled including source segregated bio-wastes that are composted or treated biologically in another way	52.24%	Work being taken forward to validate Waste Data Flow results with the Environment Agency	
Percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted.	64.45%	Work being taken forward to validate Waste Data Flow results with the Environment Agency	
The percentage of Pollution Control complaints responded to within 2 working days.	90.77%	>75%	92.84%
The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%	100%	33%

SPORT LEISURE AND CULTURE– QUARTER ONE 2013

The directorate is currently reporting a projected saving of £254,000 despite a shortfall of £444,000 against its 2013/14 saving target. This is mainly as a result of increased income and reduced expenditure in sports and leisure facilities. This represents an overall reduction of £590,000 in the subsidy for these facilities with increased income of £464,000 through improvements to Active Card memberships. This is a continuation of the trend seen in recent years. Expenditure budgets are also projecting a reduction of £127,000 mainly in relation to employee costs. There is a further net saving of £31,000 on community halls also reflecting increased income.

	Budget	Outturn	Variance
Sport, Leisure and Culture	£26,511,000	£26,257,000	(£254,000)

Key Activity	How are we performing?	Assessment
Establish a clear plan for the delivery of a future Commonwealth Games bid	Regional sports asset and infrastructure audit completed as part of the Commonwealth Games Study Working Group work programme. Potential additional Cardiff sites identified and shared with the Working Group	On target
Establish a medium term programme of national and international sporting events which have both immediate economic impact and contribute to the delivery of the Commonwealth Games bid.	World and European Championship Host scoping exercise completed and targets agreed. Subject to further discussion and review at Regional Commonwealth Games Seminar scheduled for 3.9.13 World Cup Canoe Slalom event held successfully, output report due in August, hosting 2014 ICF Canoe Slalom World Cup event will depend on the outcome report from this years event expected in August. Work continuing on the development and expansion of the Cardiff Half Marathon, Cardiff 10k and Cardiff Cross Country Challenge to showcase Cardiff's athletics pedigree.	On target
Work with partners to establish that any Commonwealth games bid has a regional benefit	Hosted a visit from New Zealand Athletics High Performance Director and confirmed training schedule for pre games training camps in 2014. Regional Commonwealth Games Seminar scheduled for 3.9.13	On target

Key Activity	How are we performing?	Assessment
Develop Olympic legacy programme that will be used to build community momentum for the Commonwealth Games bid	Cardiff Games Competition structures and framework confirmed. Over 1,500 young people took part in the Urban Games. The official launch of the Games will take place in September. Preparations under way for the two Sports Boards in the two selected Neighbourhood management areas (Cardiff West and North). Both groups have identified key partners from the areas to be involved and are now drafting terms of reference Candidate sites have been identified as potential Sporting Hubs within the 6 Neighbourhood management areas: Cardiff South West - Llandaff Fields / Pontcanna Cardiff North - Heath Park Cardiff City and South - The Marl Cardiff West - Hailey Park Cardiff South East - Splott Park Cardiff East - Cath Cobb Woods / St Mellons Playing fields.	On target
Prepare a ten year plan for the National Concert Hall, securing the future of a top quality concert venue for the City and for Wales	Initial Project Board formed. Project Scoping meeting scheduled for 22.7.13	On target
Establish Cardiff Contemporary as a major visual arts event and evaluate its impact on international perceptions of the city	The Welsh Artist Of The Year Competition will now be a bi-ennial event alternating with Cardiff Contemporary (CC) and carrying CC branding. The high profile of the competition attracts national press and media profile coverage and will be used to promote CC, Consultation and research is underway to establish a workable evaluation methodology to measure the impact of Cardiff Contemporary. A discussion document will be circulated by 31 July 2013.	On target
Undertake targeted work to improve access to the city's cultural facilities in our Communities First areas	A targeted programme is running and objectives set including obtaining funding for a youth centric venue as part of Welsh Proms, on-going sessions for adults with physical and learning difficulties and regular schools music sessions on our Japanese Gamelan, summerdance, music-mix and Tiddy Prom projects	On target
Improve footfall in the Castle Quarter through working with partners in both the public and private sector	Annual programme developed and Summer programme in delivery mode. Review and analysis of customer data from Literature Festival, RHS, Food & Drink and preparation of comparison with Summer 2012. Christmas Animation programme being devised based on feedback from last year's event	On target
Commercialise our approach to the delivery of culture to make the combined operation of the Castle, Cardiff Story, Venues, Catering and The New Theatre cost neutral to the Council.	Staff Development Workshop with Castle held in 28 May. Sales training for this being procured to roll out Q2 for staff in Cultural Venues. A new catering offer is in place at County Hall. Larger restructure of catering commenced and on target to be completed by October '13.	On target
Secure investment in the city's parks through the Parks Partnership Programme and ensure sustainability of the service	Work on-going with funding partners including Heritage Lottery Fund to scope the potential for external funding over the short, medium and long terms.	On target

Key Activity	How are we performing?	Assessment
Deliver improvements through the Green Places Scheme.	Green Places in administration, discussions currently taking place between administrators and Groundwork Trust to take over fund. Outcome of discussions anticipated to be confirmed.	Action needed
Reduce Operating subsidy in Parks and Leisure Centres and ensure that where subsidy exists it is targeted at those most in need of support and the impact of the subsidy is monitored and understood.	Target set for increase in income of 6%. Reduction in overall Leisure operating subsidy target set at 1.5%. Sports Strategy and Integrated Partnership Board established to pilot a mechanism for evaluating the impact of sport and leisure subsidy on health and life changes. Next stage to appoint chair and review RBA Report Card and objectives	On target
Implement a comprehensive programme of Community Asset Transfer to enable local community organisations to manage local buildings and sports facilities for local benefit	Expressions of Interest advertised and received for; Maes-y-Coed and Plas newydd Community Halls. Flatholm Island and Cardiff Riding School Progression to next stage - invitations for clarification meetings.	On target
Unlock the potential of communities to improve out local assets by supporting 'Vibrant Friends Groups'	Q1 activities included; Wild about Cardiff, Springwatch, Forest Farm Link with BBC at City Hall – promoting ranger activities Rebranding of Roath Park Open Day to the delivery of a new Roath Park Festival event Facebook - "Wild About Cardiff" page in development. Attracted over 300 'likes' during Quarter 1.	On target
Deliver a Portfolio of events across the city	Draft Events Strategy prepared and being considered by Cabinet Member.	On target
Deliver the Physical Activity Strategy with the aim of becoming the most physically active city in Europe	Working group established in the four areas of "Active Wales". Policy from Welsh Government and working groups identified in the four strands. Next stage is to appoint chair and review RBA Report Card and objectives	On target
Develop an 'Yn Gynmraeg' programme to provide tours, lessons and partner services in Welsh.	Opportunities scoped - marketing plan to be developed. Disappointing uptake at pilot undertaken at Cardiff Castle. Bute Park Guided Tour arranged and Castle Tours in Welsh offered as part of Tafwyl Event.	On target

Key Activity	How are we performing?	Assessment
Provide a range of opportunities for NEET Young People including work experience, volunteering and apprenticeships and establish a programme working in collaboration on a regional basis	<ul style="list-style-type: none"> • Review meeting held with Vision 21 - agreement in principle to continue with the arrangements through until the end of Qtr 2 in order for funding opportunities to be explored further and an annual work programme produced. • Apprenticeship scheme to inform 2014 recruitment and work. • LANTRA - Providing work experience placement for one LANTRA apprentice • Leonardo - Hosted 3 French Horticultural students for a 3 week placement accessed via Leonardo. • Horticulture Heritage Skills Scheme - Participated in initial recruitment and selection with project partners with a view to recruiting two trainees • Historic and Botanic Garden Bursary Scheme - Apprentice recruited with a view to start September 1st. Two Parks Officers to be trained as Scheme co-ordinator to ensure successful delivery of project • Discussions have taken place with the Youth Service, Viability and Princes Trust around potential NEET programmes. • Programme developed in partnership with Cardiff Blues for a course in partnership with the Princess Trust to be run in February 2014. • Channel View Trainee Scheme - commenced on 1.4.13 with 30 young people recruited. Experienced a drop off rate of 81%, additional recruitment days set up attracting another 8 young people to the scheme. The scheme being reviewed to develop a robust training programme in conjunction with a new training provider and Youth Services 	On target
Improve accessibility of youth sports opportunities by providing free outdoor provision across a range of activities, including pitches for children, fishing and tennis	<ul style="list-style-type: none"> • Play Sufficiency Assessment reviewed which will influence work of the Play Strategy group. • Free Sport for children and young people implemented in April 13. • New 3G Training pitch complete with FAWA clubs having priority. • Community Chest review completed and trends identified. Action plan to be developed incorporating proposals on allocation of funding. • Presented draft Playground Strategy to Economy and Culture Scrutiny Committee 	On target
Lead the MEND (mind, exercise, nutrition, Do it!) agenda on behalf of Cardiff and the Vale of Glamorgan	The MEND programme continues to develop - four Leisure staff have received training in MEND and programmes booked to take place at Maes y Coed Community Centre, STAR Centre and Western Leisure Centre to be delivered from July to September. Work will continue in Quarter 2 to recruit families onto programmes	On target
Maximise access to sporting and cultural activities through working with partners	Action plan initiated for 'In Sport' accreditation, application will be made in Q2. Working group established, research into similar schemes conducted and links made with relevant volunteering agencies.	On target

Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
HA KPI 6	Number of attendances at Harbour Authority facilities (Visitor's Centre, Barrage & Norwegian Church)	1,147,542	>1,200,000	340,106
CUL/01	Number of paid attendances for Cultural venues	377,796	>402,025	96,688
PS003	Number of participants within Parks Outdoor Sports Provision	235,624	>245,000	72,160
CM001	City Centre Footfall	38.6m	>38.26m	10.8m
VM 1a	Number of attendances at Cardiff Castle	246,250	>250,000	79,588
HA KPI 7	Total income for the Harbour Authority	£616,072	>£600,000	£142,633
VT 2a	Total income for Cardiff Castle	£2,507,641	>£3,050,000	£948,520
VT 2b	Total income for City Hall	£630,581	>£632,610	£178,807
CUL/06	Retained Income for cultural venues (St Davids Hall & New Theatre)	£1,256,117	>£1,097,026	£269,449
HA KPI 9	Customer satisfaction levels for the Harbour Authority	93.5%	>93%	95%
VM 3a	Customer satisfaction level for Cardiff Castle	86.4%	>90%	87.3%
CM08	Customer satisfaction for Parks and Sport	75%	>85%	80%
CM10	Customer satisfaction for Events	91.1%	Annual Measure	
KPI 06	Visits/Attendances to Sports & Leisure Centres	2,114,558	>2,241,431	540,426
KPI 10	Number of Active Card Sales	4,956	5,055	793
KPI 5	Visits/Attendances to Children's Play Centres	103,032	>101,000	23,967

CHILDREN SERVICES – QUARTER ONE 2013

Initial projections indicate an overspend of £585,000 however it is currently assumed that subject to Cabinet approval this will be offset by an allocation from the Corporate contingency sum set aside in the 2013/14 budget specifically to meet increases in the cost of external placements. Although the directorate received an additional budget realignment of £1.8 million as part of the 2013/14 budget process, cost growth in external residential placements, recent increases in external fostering placements and unachieved savings in relation to the previous and current financial year have all contributed to the projected overspend. A shortfall of £228,000 is currently anticipated against the 2013/14 savings targets.

Q1 Budget Position	Budget	Outturn	Variance
Childrens Services	£46,641,000	£46,641000	0

Key Activity	How are we performing?	Assessment
Strengthen corporate parenting throughout Cardiff Council to ensure the services we provide are sustainable and provide the best opportunities for Cardiff's Looked After Children	Planning for the implementation of revised Corporate Parenting Strategy will follow a meeting with the Chair of Corporate Parenting Panel in Quarter 2.	On target
Developing dedicated resources for looked after children across Children's Services and Education to ensure we can identify those most at need and support them to achieve the best possible outcomes	<ul style="list-style-type: none"> • Additional funding has been identified to enhance the post for re-advertisement. Work to secure interim arrangements has commenced. • Brighter Futures Training Sub Group work continues with three joint Education Workshops for Foster Carers delivered. • Initial Personal Education Plans briefing sessions completed with further mop up dates arranged. 	On target
Put in place a joint Local Safeguarding Children Board with the Vale of Glamorgan.	A Shadow joint board meeting to be held in Quarter 2 to agree the Constitution and Chairing arrangements; Cabinet approval for the merger to be sought by both authorities. The Job evaluation process is complete - recruitment to commence following Cabinet approval for merger.	On target
Set up a Social Impact Bond as a way of attracting external investment to fund an innovative approach to meeting the needs of the most vulnerable children and young people.	Feasibility Study: Consultation undertaken with social workers and other key people in Children's Services including Cabinet Member and service area accountant and with potential providers and investors. An outline business case was produced and considered by Children's Management Team (CMT).	On target
Investing in early intervention and prevention	<ul style="list-style-type: none"> • An Early Intervention & Prevention (E&IP) strategy is being developed. <ul style="list-style-type: none"> o Role of Parenting Co-ordinator reviewed o Work undertaken to begin review of Parenting Framework • Progress report instigated to review Quarter 1 progress on the key actions contained in the Young Carer's Strategy Delivery Plan. 	On target

Key Activity	How are we performing?	Assessment
Provide opportunities for Looked After Children, as well as those who have left care, within Cardiff Council and its partners	Best practice site visits were previously undertaken. Dialogue between Human Resources and the Corporate Parenting Panel has identified the need to take this forward through the HR route. Further plans will be made to progress this throughout the year.	On target
Take a corporate approach to introducing a new model for engaging with young people, such as the introduction of a Youth Mayor	The Lead Cabinet Member for Children's Services has put a motion forward to develop a pledge to looked after children.	On target
Delivering the new Families First Programme and Team around the Family model	<ul style="list-style-type: none"> • All Families First commissioned services are now operational - either fully functioning, or at recruitment stage. • Regular Contract meetings established with all Lead Providers with performance reporting currently taking place monthly • The TAF and Disability TAF currently in the process of jointly relocating to the Howardian Centre • Communications are being developed to ensure partners and stakeholders are fully aware of eligibility criteria and referral mechanisms. 	On target
Working with local and regional partners to develop more opportunities including exploring the potential for pooled budgets where appropriate	<ul style="list-style-type: none"> • Tender process instigated for advocacy collaborative and dates agreed for evaluation of tenders. Some early progress made with partner authorities in respect of regional collaboration for Adoption. 	On target

Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day	90.7%	100%	92.7%
	Performance has continued to improve and it is anticipated that this will continue as the systems introduced at the Children's Access Point (CAP) become further embedded and the CAP team is strengthened. Work is being undertaken with the Police and Health to develop a Multi-Agency Safeguarding Hub (MASH) in Cardiff. The purpose of a MASH is to bring together professionals from a range of agencies to share information to ensure early identification of potential significant harm, and trigger interventions to prevent further harm. The work is in the early stages – a project manager has been identified and a project initiation document is being developed.			
SCC/042 (a)	The percentage of initial assessments carried out within 7 working days	67.4%	>80%	56.4%
	Performance against this indicator has improved during the period in the context of a 25% increase in the number of required initial assessments (1,150 compared with compared with 917 in Quarter 4). The service area's ability to sustain improvements to the timeliness of initial assessments will be associated with successful recruitment of social workers and managers, and the level of demand for services. Performance reports are used in weekly team meetings in order to support management of performance in this area. The average working days taken to complete initial assessments that took longer than 7 working days = 19.3			
SCC/043 (a)	The percentage of required core assessments carried out within 35 working days	68.2%	>80%	80.3%
	Performance against timely completion of core assessments has improved this quarter, as anticipated, and the 80% target has been met. This has been achieved in the context of a 7% increase in the number of core assessments that were due to be completed during the period. The number of core assessments that were late and incomplete at the end of the quarter has remained stable, so it is anticipated that performance will be maintained in Quarter 2 2013-14. The average working days taken to complete core assessments that took longer than 35 working days = 55.5			
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year	98%	100%	96.6%
	Performance has reduced slightly during the quarter due to staffing issues in the Safeguarding Unit. Vacant posts have now been covered and an action plan is in place to address performance. It is anticipated that performance will improve in Quarter 2.			
Staff 1	Percentage of social work vacancies in all teams	14.5%	<12.5%	17.2%

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14
	The increase in vacancies has been identified as a risk for the service, particularly in the context of increasing complexity of cases and numbers of referrals. The number of children on the child protection register has increased by 9% (405 from 372) during the quarter and referrals have increased by 17% (1,152 from 986). Securing a stable workforce has been identified as a key priority for Children's Services. During the quarter, a recruitment campaign has been developed in readiness for advertisements to be placed nationally and locally early in Quarter 2. Active recruitment of interim agency staff is ongoing prior to permanent staff being in post.			
Staff 3a	Percentage sickness for Children's Services	8.1%	<7%	6.8%
	Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence across the service area. This is impacted by the number of agency managers in the service who are not able to access current HR processes for managing sickness. The apparent drop in sickness absence may be a result of less timely recording of sickness as use of the new corporate process is embedded across the service area.			
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools	95.2%	Annual Measure	
SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools	92.4%	Annual Measure	
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	15.8%	Annual Measure	
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	177	Annual Measure	

HEALTH AND SOCIAL CARE – QUARTER ONE 2013

Q1 Budget Position	Budget	Outturn	Variance
Health & Social Care	£93,916,000	£97,023,000	£3,107,000

An overspend of £3.1 million is currently projected for Health and Social Care mainly due to increased demographic pressures in relation to services to older people and people with learning disabilities. This is reflected in a projected overspend of £3.8 million on externally commissioned services with costs in this area partly offset by savings in Direct Services and other areas of the directorate budget.

Key Activity	How are we performing?	Assessment
Focussing services on those that need it most, and addressing issues early to prevent future challenges	Measures introduced to identify and communicate HomeCare capacity to the Community Resource Teams, these include, improved data collection, more timely reviews and allocations at 2 weeks. In June 2013, 175 people were taken into the service. The pilot scheme for Reviews of service users 18-65 commenced in June 2013.	On target
Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group	'A Fairer Deal for Adult Social Care Users and the Care Workforce' was presented to cabinet on the 24 January 2013 with a further update in July 2013. An extended stakeholder group met on the 8th May 2013 which focused on reviewing potential service delivery models. Adult Services met with Corporate Officers in Quarter 1 to identify and scope the - 'Directly Commissioned Support & Procurement & Governance.' work stream	On target
Increase the uptake of Direct Payments	There were delays to the launch of the communication strategy. In April 2013 a staff Direct payments page was launched on the Intranet along with advertisement features within the Capital Times. The service area is continuing to promote direct payments as the preferred method for service users.	Possible issues
Working regionally to improve services and achieve efficiencies	<ul style="list-style-type: none"> • Strategy Vision document approved by Mental Health Programme Board • Work stream focusing on the integration of Day Time Activities across Cardiff & the Vale commenced. • The formal evaluation of the Entry into Drugs and Alcohol Services (EDAS) will now take place in Autumn 2014 following its relocation to the Housing Options Centre Sept 2013. EDAS website launched. <p>First collaboration meeting held between Adult Services, Royal National Institute for the Blind, Cardiff Institute for the Blind, Action on Hearing loss, SENSE and Health</p> <ul style="list-style-type: none"> • Terms of Reference agreed for the South East Wales Improvement Collaborative (SEWIC) Accommodation with Care Group which should be resolved within the next few weeks. • Agreement reached that alternative accommodation must be identified for the services (Substance Misuse) currently housed at House 54. 	On target
Ensure that our Care Management arrangements protect and deliver the best outcomes our Citizens	Through joint working with Housing & Neighbourhood Renewal department any existing Adult Services service users who were likely to be impacted by the bedroom tax were identified and reassessed. This ensured that no service user in receipt of community care was taken further into financial hardship. Target date September 2013 set for merger of Cardiff and the Vale Adult Area Protection Committees. Internal audit of the POVA team is underway, action plan to be produced in Q2.	On target

Key Activity	How are we performing?	Assessment
Address issues that we have identified as priorities for improvement	<ul style="list-style-type: none"> • The Operational Manager for Assessment & Care Management and Care and Social Services Incorporate Wales (CSSIW) met to discuss good practice processes around the commissioning and review of residential care • As part of the 'A Fairer Deal for Adult Social Care Users and the Care Workforce' the taskforce is considering new ways of commissioning domiciliary care • The SEWIC Extra Care project now has a broader 'Accommodation with Care' role. • Community & Adult Services Committee considered and agreed the Draft Physical and Sensory Impairment Strategy 2013-2016. • To keep the momentum of the BME surgeries, the Contact & Assessment Team will be working with the Communities First Team to identify new BME groups in September 2013. • The Integrated discharge service not fully established as the service is still waiting on Health I.T department to set up computers in Llandough hospital. • Crossroads appointed a Young Adult Care Officer in Quarter 1 and a meeting scheduled with relevant stakeholders and Crossroads to discuss gaps in service provision. 	On target
Establish a Task Force to examine the way in which the Council provides and commissions Adult Social Care	A Fairer Deal for Adult Social Care Users and the Care Workforce' was presented to cabinet on the 24 January 2013, A further updated report is scheduled for Cabinet on the 11th July 2013. An extended stakeholder group meeting on the 8th May 2013 focused on reviewing potential service delivery models.	On target
Work with partners to provide employment opportunities through service delivery	A Fairer Deal for Adult Social Care Users and the Care Workforce' was presented to cabinet on the 24 January 2013, A further updated report is scheduled for Cabinet on the 11th July 2013. An extended stakeholder group meeting on the 8th May 2013 focused on reviewing potential service delivery models.	On target
Establish wider Stakeholder Forum to inform the deliberations of the Task Force	A Fairer Deal for Adult Social Care Users and the Care Workforce' was presented to cabinet on the 24 January 2013, A further updated report is scheduled for Cabinet on the 11th July 2013. An extended stakeholder group meeting on the 8th May 2013 focused on reviewing potential service delivery models.	On target

Performance Measures

Ref	Indicator Title	Outturn 2012/13	Target 2013/14	Quarter 1 2013/14
SCA/001	Rate of delayed Transfers of Care for Social Care reasons	11.53	<7.12	2.38
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	85.09%		85.25%
SCAL 11	The percentage of people receiving home care services during the quarter out of total home care and care home packages aged 65+	71.34%		71.66%
SCA/005	The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	34	<28	31
SCAL24	The percentage of reviews that were completed on time.	70.42		75.62
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	30.3%		27.8%
FCL137	Total number of Adults using the Direct Payments Scheme at the end of the quarter	404	>700	418
SCAL23	Percentage of people helped back to independence without ongoing care services, through short term intervention	62.49		65.68
SCAL7	Percentage of short term sickness absence - (Adult Services)	3.03%		2.23%
SCAL8	Percentage of long term sickness absence - (Adult Services)	5.94%		4.86%