

POLICY REVIEW & PERFORMANCE  
SCRUTINY COMMITTEE

7 January 2014

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PERFORMANCE REPORT QTR 2 2013/14 (JULY TO SEPTEMBER)

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**Reason for the Report**

1. To present the Cabinet's performance report for Quarter 2 (July – September) of 2013/14. The report, which was presented to Cabinet on 9 December 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 Resources, 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. 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 Committee therefore received the Quarter 1 report for information only.

### **Way Forward**

4. The Leader, Councillor Heather Joyce, will be attending for this item in the place of the Deputy Leader, Councillor Ralph Cook. The Chief Executive, Paul Orders, has also been invited to attend the meeting to present the report and answer any questions Members may have.

### **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 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**

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 contents of the report attached at **Appendix A**;
- ii. Consider whether it wishes to make any comments to the Cabinet;
- iii. Consider whether it wishes to schedule any further scrutiny of the issues covered in the report.

**MARIE ROSENTHAL**

County Clerk and Monitoring Officer  
30 December 2013

**CABINET MEETING: 9 DECEMBER 2013**

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**DELIVERY AND PERFORMANCE REPORT: QUARTER  
2 OF 2013/14 (July to September)**

**REPORT OF THE INTERIM HEAD OF PAID SERVICE**

**AGENDA ITEM: 4**

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**PORTFOLIO: DEPUTY LEADER**

**Reason for this Report**

1. This report outlines the performance of Council services as at quarter 2 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. As outlined in the covering report to the Quarter 1 Delivery and Performance Report both the Peer Review Report and the Auditor General for Wales Annual Report of Cardiff Council highlighted that performance reporting should be reviewed. The covering report also outlined that there would be an incremental approach to developing the Delivery and Performance Report with changes being made during the remainder of the financial year. The report submitted for Quarter 1 introduced a revised format for the report. The Quarter 2 report (attached as Appendix 1) is based on the format of that report and has been further updated to include a section on Risk.

**Delivery and Performance Monitoring**

3. 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 6
  - 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 6
  - 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 2 performance against the basket of performance measures previously selected by individual Portfolio holders 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 information relating to Quarter 2 performance as set out in this report and its appendix.

### **CHRISTINE SALTER**

Interim Head of Paid Service  
3 December 2013

*The following Appendix is attached:-*

Appendix 1 - Delivery and Performance Report Quarter 2 2013/14

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## Quarter Two 2013/14 – Delivery & Performance Report 1<sup>st</sup> July – 30<sup>th</sup> Sept 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	13	1	
Children Services	8		
Health and Social Care	8	1	
Communities, Housing & Customer Services	11	7	1
Education & Lifelong Learning	4	5	
Environment	9	6	
Finance, Business & Local Economy	9		
Sport, Leisure & Culture	19	2	

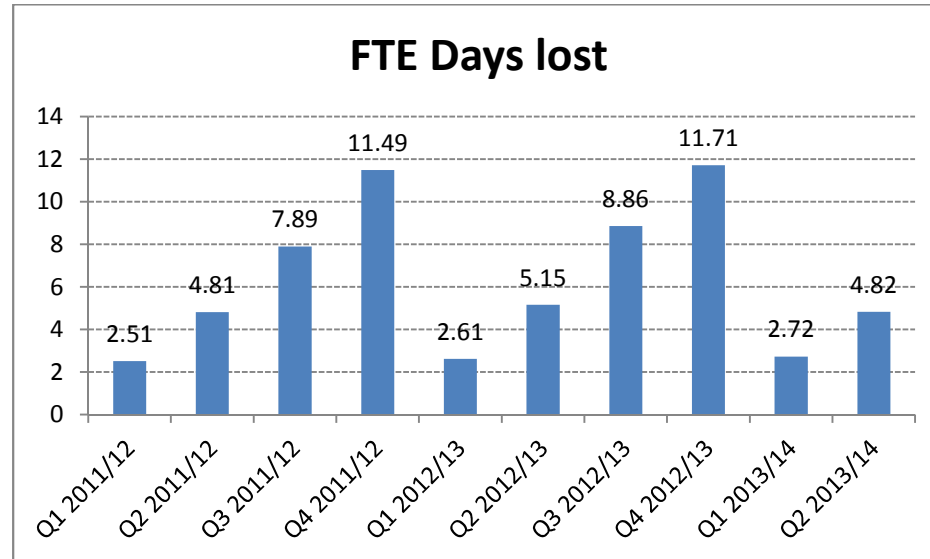
#### Key:

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 Two 2013/14 – Delivery & Performance Report 1<sup>st</sup> July – 30<sup>th</sup> Sept 2013

## Sickness Absence

### Q2 2013/14 – Sickness Performance report



The Q2 result has now been finalised, and shows that it is lower than the Q2 result from the previous year.

Although our Q1 result was at its highest level for some time, it shows that the number of FTE days lost during Q2 has fallen.

The new Attendance and Wellbeing Policy came into effect from 1st July, which was the beginning of Q2, and shows that there have been reductions in both short and long term absence.

Based on Q2 data the forecast for 2013/14 is approximately 11.1 FTE days lost per person. The target is 10 FTE days.

Information on staff sickness continues to be provided to all Directorates and all Schools on a monthly basis, which highlights any missed return to work interviews, missed triggers, long term absences and performance against agreed targets.



## Quarter Two 2013/14 – Delivery & Performance Report 1<sup>st</sup> July – 30<sup>th</sup> Sept 2013

### Budget position 2012/13

Budget	£593,007,000
Projected	£593,910,000
Variance	+£903,000

The projected overall position for the year has improved significantly since month three and currently indicates a potential overspend of £903,000 as compared to £3.913 million at month three. The change reflects a major improvement in the directorate positions with the projected spend across all directorates having reduced by £2.497 million. The improvement has been achieved through a combination of the specific action plans drawn up by directorates and the management actions implemented by the Interim Head of Paid Service earlier in the year when the first indications of a potential overspend were identified. These actions need to remain in place in order to ensure that the projected savings identified continue to be achieved and are reflected in the final outturn position. There is also the need to guard against further growth in expenditure during the year, particularly in relation to social care where high cost placements and needs led demand for services can quickly increase the financial pressures on the Council's budget.

### Complaints

	2013/14			Q1	Q2	Year
	Jul	Aug	Sep	Total	Total	Total
New Complaints Received	194	215	209	556	618	1174
Corporate Complaints	192	215	207	553	614	1167
Welsh Complaints	2	0	2	3	4	7
Acknowledgements not sent within 5 days	3	10	7	26	20	46
Response not sent within 20 days	13	17	13	63	43	106
Compliments Received	159	97	131	350	387	737

Of the total complaints received during QTR2, 3.2% failed to be acknowledged within the 5 day timescale which is an improvement on the 4.6% result in Q1 and the 8% average of 2012/13 as a whole. This is especially pleasing as the timescale to acknowledge complaints changed from 10 to 5 days in May of this year, so complaints managers have adapted well to this change.

### 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 Two 2013/14 – Delivery & Performance Report 1<sup>st</sup> July – 30<sup>th</sup> Sept 2013

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

Compliance Report	Q1 2013/14		Q2 2013/14		Compliance
Function	Number	%	Number	%	Trend
Adult Services	17	35%	13	15%	Decrease
Childrens Services	15	60%	10	40%	Decrease
City Management	8	75%	5	100%	Increase
Consumer Affairs	32	63%	36	47%	Decrease
Council Property	3	0%	2	0%	No Change
Crematoria & Cemeteries	1	0%	1	100%	Increase
Democracy	13	54%	24	25%	Decrease
Education & Skills	25	8%	34	12%	Increase
Emergencies	2	100%	N/A	N/A	N/A
Finance & Procurement	61	43%	41	51%	Increase
Housing	26	42%	42	64%	Increase
Human Resources	48	69%	40	30%	Decrease
ICT	6	0%	12	0%	No Change
Improvement & Information	8	50%	6	83%	Increase
Legal Services	7	14%	4	25%	Increase
Leisure & Culture	10	50%	13	38%	Decrease
Multi Service Request	3	33%	1	100%	Increase
Planning & Environmental Protection	16	31%	21	24%	Decrease
Registartion & Coroners	8	63%	7	43%	Decrease
Transport	41	63%	56	55%	Decrease
Waste Management	5	80%	1	0%	Decrease
<b>TOTAL</b>	<b>355</b>		<b>369</b>		

Compliance report	Q1 2013/14		Q2 2013/14		Compliance
Requester	Number	%	Number	%	Trend
AM/MP	13	46%	21	52%	Increase
Business	55	56%	51	51%	Decrease
campaign	18	33%	21	43%	Increase
cllr	11	36%	10	30%	Decrease
Individual	155	49%	181	46%	Decrease
Legal	15	60%	19	47%	Decrease
Media	40	33%	39	21%	Decrease
Other	5	80%	N/A	N/A	N/A
Other / Unknown	9	56%	3	67%	Increase
Public	9	44%	N/A	N/A	N/A
Student	1	100%	6	67%	Decrease
WDTK	24	54%	21	48%	Decrease
<b>TOTAL</b>	<b>355</b>		<b>372</b>		

\* www.whatdotheyknow.com

The Council has 20 working days to respond to requests under the Freedom of Information Act. Compliance for responding to this type of request is set out the two tables.

The first table sets out the number of requests received by function rather than the directorate or service structure of the Council and the second sets out the number of requests submitted by requester. The information in both highlights that there remains an incremental increase in the number of requests being received by the Council and compliance to the 20 working day response requirement is decreasing in general. A technology based case management solution will be in place from December 2013 which will remove some of the manual processes currently in place to deal with the allocation of cases, reminders during the working process, escalation of issues to managers where deadlines are not being met and the standardisation of the overall process. The implementation of this technology is part of the overall approach of improving the Information Governance arrangements across the Council which includes improved quality assurance of responses and specific training for staff who handle and process requests of this nature.

## Finance, Business & Local Economy – QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Economic Development	£5,869,000	£5,653,000	(£216,000)
Resources	£24,169,000	£25,367,000	£1,198,000

### Economic Development

The directorate is currently reporting a projected saving of £216,000, an increase of £207,000 compared to the position reported at month three. The improved position is mainly due to the receipt of a wireless concession payment from BT and a projected saving against the city region budgets.

### Resources

The directorate is currently reporting a projected overspend of £1.198 million, a reduction of £598,000 compared to the position reported at month three. This is a significant improvement and reflects the measures set out in the directorate action plan together with an improved position in relation to Fleet Management.

Key Activity	How are we performing?	Assessment
Enhance Cardiff's international profile and reputation as a business location	Three potential branding positions have been developed and tested locally / in London. Options to be presented to informal Cabinet before Christmas. Economic Development working with the Cardiff Business Council and WG's Financial Services Team to develop a new strategy to promote and market Cardiff. Deloitte will prepare a new marketing brochure for the city. Film Unit Manager appointed. Film Unit Officer post filled on a temporary basis for remainder of the pilot. Advertising partner appointed following OJEU procurement process.	On target
Develop a programme of activity to strengthen the links between the city's major employers and education providers.	SPIDER project, and EU funded project launched with a "Hack Day" looking at new technologies / approaches to youth engagement with over 40 people in attendance. SWALEC committed to undertake a series of courses at Eastern High School to focus on a reward based training programme to familiarise students with pre recruitment issues. A mixed team established under the SPIDER project, bringing employers together with education providers and young people. Economic statistics covering salaries and business sectors will be circulated to schools shortly.	On target

Key Activity	How are we performing?	Assessment
<p>Ensure Cardiff's role as the economic driver of the city-region is recognised and exploited on behalf of Wales</p>	<p>Cardiff Council co-ordinated a response from Cardiff, Newport and Vale of Glamorgan Councils to phase 1 of the Assisted Area consultation. Response submitted to Business Innovation &amp; Skills and to WG with support of 22 major employers and city partners.</p> <p>Meeting with WG funding advisors identifying potential funding schemes linked to education and training which will promote economic development.</p> <p>Minister for Business, Economy and Transport formally established City Region Governance arrangements. Cardiff representation secured in new arrangements ensuring Cardiff's voice is heard as new arrangements shaped.</p> <p>Meetings undertaken with city-region partners on the role and function of City Region Delivery Unit to be launched in Q3.</p>	<p>On target</p>
<p>Build strong partnerships between the public and private sector in the city</p>	<p>The strategic business plan outlining the priorities for the company and benefits to potential members scheduled to be launched before Christmas along with the White Paper outlining Cardiff's new long term development vision.</p> <p>Customer Relationship Management system trialled by Economic Development team, but delayed to Q3 due to ICT issues - this will not affect intention to provide an aftercare service.</p> <p>Council assisted 53 companies with inward investment, workshop accommodation and the provision of Capital Cardiff funding resulting in 234 jobs being created / safeguarded.</p> <p>Regular programme of meetings established with WG inward investment team and approach to joint working agreed.</p> <p>VentureFest Wales (showcasing Welsh innovation and connect academics, entrepreneurs and investors) opened by Ken Poole, Head of Economic Development took place in Cardiff City Hall. 250+ people attended.</p> <p>Meetings with WG innovation team taken place. Agreement on joint projects -</p> <ul style="list-style-type: none"> <li>• working together to market funding opportunities for SMEs from UK Government</li> <li>• EU Horizon 2020 programme</li> <li>• delivering VentureFest Wales as a showcase for Welsh innovation in Cardiff (2014).</li> </ul>	<p>On target</p>
<p>Deliver a Super Connected Cities programme.</p>	<p>Digital Cardiff week delivered. 1,000+ attendees. Cardiff Council led on the Digital Economy day. Workshop on new digital strategy undertaken with stakeholders from industry, academia and public sector.</p> <p>Work with Cardiff University to develop a cross-cutting strategy (inc. creative, digital, sport and cultural sectors) to feed into the overall digital strategy and inform the Digital City Board that is to be established as a sub group of the Cardiff Business Council in quarter 3.</p> <p>Cardiff Council worked closely with the Department of Culture, Media &amp; Sport (DCMS) to obtain final sign off of the grant assurance and final grant agreement documentation.</p> <p>The Cardiff Connection Voucher Scheme Market Test was launched and successfully delivered through Aug / Sept. Scheme received 146 successful applications surpassing the target of 105.</p> <p>Research undertaken and draft report received on data centre market and opportunities for Cardiff. OJEU PIN posted to gain feedback from key suppliers and developers regarding potential options.</p>	<p>On target</p>

Key Activity	How are we performing?	Assessment
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 inc. NEETS through close working with officers in the relevant service area. Draft Engagement, Progression and Transition Strategy under consideration by the Corporate Director of Operations.	On target
Develop a five year plan to look at how we can maintain and improve service delivery given reduced resources	Information on staff sickness is still being provided to all Service Areas/Schools monthly highlighting any missed return to work interviews, missed trigger point interviews, long term absences and performance against agreed targets. A new absence policy introduced on July 2013 aims to promote a positive approach to maximising attendance (work life balance, health promotion and advice services for staff), also includes more robust trigger points (short term absence / earlier interventions in long term absences).	On target
Produce a new economic vision for the city.	It is anticipated that a white paper outlining the new economic regeneration vision will be launched before Christmas. Cardiff Business Council established and inaugural board put in place. Visit Cardiff"" website maintained as new marketing strategy developed.	On target
Develop and attract high value business activity	<ul style="list-style-type: none"> <li>• A strategic master plan for the Bay will be completed and the next phase of master-planning (core area) to be initiated in Nov.</li> <li>• Regular meetings held with Chair of Enterprise Zone (EZ) Board / Cabinet Member for Finance Business and Local Economy to establish strategy to deliver EZ / review progress. Head of Economic Development / WG representatives also meet - progress made to identify priority locations for office development. Council working with Rightacres to develop a masterplan for new offices in Central Square.</li> <li>• ISV scheme now developer-led. Legal agreements are in place and project is progressing in line with development plan. Contractor for Ice Arena anticipated to be appointed in Dec.</li> <li>• Convention Centre - OJEU Prior Information Notice has been issued. Work to prepare an Outline Business Case to be initiated in Nov with a view to the Council being in a position to procure a solution early in the New Year.</li> <li>• Completion of initial consultation on the Bay to identify potential commercial developments to improve the Bay as a visitor destination. Draft strategy presented to Cabinet Member/Cabinet in quarter 3.</li> <li>• Work on the new Integrated Transport Hub progresses and is being taken forward by Network Rail relating to their land ownership north and south of the station. Proposals will also form an important part of the master-planning work to be undertaken on Central Square in quarter 3.</li> <li>• GloWorks under construction and due to be completed by Q1, 2014/15. Economic Development identified a list of tenants for the Creative Industries Centre and continue to play a proactive role in its completion / marketing.</li> </ul>	On target

## Performance Measures

Indicator Title	Outturn 2012-13	Target 2013-14	Q1 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	Not available
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%	82.1%
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	697
Council Tax Collection	95.34%	>95%	27.62%	53.89%
The amount of non-domestic rates received during the year, net of refunds	94.91%	>97.25%	33.7%	58.37%
Undisputed invoices paid in 30 days	84.16%	87%	85.22%	Not available
Percentage of regular payments made by BACS	86.25%	88%	87.67%	Not available

## STRATEGIC PLANNING, HIGHWAYS, TRAFFIC AND TRANSPORTATION– QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Strategic Planning, Highways, Traffic & Transport	£61,874,000	£61,874,000	£0

The Directorate is currently projecting a balanced spend against budget, an improvement of £533,000 compared to the projected overspend at month three. Following a management review significant savings have been identified, particularly in relation to the Highways Service with further savings also identified in Traffic and Transportation, mainly due to an improved position within the Civil Parking Enforcement Account.

Key Activity	How are we performing?	Assessment
Delivering the LDP	Draft Deposit Plan and background papers including the Cardiff LDP Master-planning Framework approved by Cabinet Sept and Council Sept. Strategic Environmental Assessment, Sustainability Appraisal, Health Impact Assessment, Equalities Impact Assessment and Habitats Regulation Assessment undertaken on draft Deposit Plan prior to consideration by Cabinet and Council	On target
Explore ways to protect our green spaces for future generations	Nature Conservation - Footpath works on the missing link of the Nant Fawr Trail by Black Oak Road completed. Way marking along the complete Nant Fawr Trail completed. Pond improvement projects (within the priority areas identified the Local Biodiversity Action Plan) taking place in Heath Park and Forest Farm. Working with Park Services and Friends Groups to create new grassland meadows as part of the enhancements identified in the Local Biodiversity Acton Plan. Parks Services have secured an additional £30K from Tidy Towns towards the project. Funding will be used to purchase wildflower seed and purchase equipment. Japanese Knotweed spraying taken place in Hailey Park and northwards to the county boundary. An evaluation of Cardiff's countryside promotion material completed. Heritage - Schedules, specifications and drawings for repairs to 4 "At Risk" Council owned Listed Buildings issued to Facilities Management ready for tendering. Roath Park Primary School bell reinstatement project complete. Detailed designs for heritage interpretation projects completed and ready for consultation. Concept designs completed for a 2014-15 project to enhance the public realm of Pontcanna Street / Cathedral Road local shopping centre.	On target
Working with partners to establish a strategic city region approach to Planning	On-going collaborative dialogue continued during second quarter including inputting into SEWSPG bid for WG 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	Cardiff LDP Infrastructure Plan completed Aug and included as a Background Paper to the Deposit LDP. Document approved by Council Sept. The LDP currently out for public consultation with a closing date for comments of 26th Nov 2013.	On target
Deliver a Strategic Transport Vision for Cardiff	<ul style="list-style-type: none"> <li>• Background Technical Papers have been finalised and published with the LDP Deposit Plan which is subject to consultation in Oct/Nov.</li> <li>• Engagement with developers has continued. New officer working arrangements being developed to co-ordinate master planning inputs and responses to planning applications on LDP Strategic Sites.</li> <li>• Attendance at Policy Review and Performance (PRAP) and Environmental Scrutiny Meetings on the LDP.</li> <li>• Transport Staff attending LDP Deposit Plan Exhibitions to respond to transport related queries.</li> </ul>	On target

Key Activity	How are we performing?	Assessment
Develop a plan for the Cardiff Metro utilising Valley Line Electrification	Engagement on Electrification projects continuing through the Sewta Rail Working Group. Separate engagement 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	Development of the Walkable Neighbourhood Plan is continuing and the draft plan is currently being prepared. Final elements of consultation and local area audits will be undertaken in Q3 and the draft plan and prioritised programme completed.	On target
Improve cross city transport	<p>The Master Planning work with stakeholders for the strategic sites has been incorporated into the background papers of the Deposit Local Development Plan. We have continued to work with operators.</p> <p>Detailed design of the core bus network plan is on hold pending possible in year funding from WG.</p> <p>A newly designed travel plan targeting approach developed to simplify the process for developing a travel plan / make it more user-friendly is now being rolled out. • A new strategy targeting organisations surrounding new W&amp;C schemes which visibly ties travel planning work with delivery of other complimentary initiatives. • 4 Sustainable Travel Days have been run promoting options to staff supported by the travel planning resources on Keeping Cardiff Moving. • Review and updating of the Council's current overarching Travel Planning Strategy will commence in Q3.</p>	Possible issues
Implement safer traffic measures in and around key centres and schools in Cardiff.	<p>Work commenced on design of the pilot 20mph zone in Cathays.</p> <p>Junction of Kelvin Road / Ninian Road detailed design completed - due for construction before Christmas. • Clare Street pedestrian improvement detailed design completed - construction programmed for completion in Nov. • Donald St / Albany Road junction concept design completed. • Cowbridge Road East / Cathedral Road Pedestrian facilities detailed design completed - due for construction early in the New Year.</p> <p>Scoping work completed and work in progress to Review Parking SPG with reference to LDP Evidence base and taking account of responses to LDP Deposit Plan consultation. Revised Parking SPG and separate Travel Plans SPG will be published for consultation along with LDP Focussed Changes in Summer 2014</p>	On target
Work with partners to establish a strategic city region approach to Transport	Dialogue has continued with Sewta through its transport mode working groups and Sewta's senior management group 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	<p>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.</p> <p>The Council has been involved in continuing discussions with Sewta regarding delivery of the South Wales Metro Project. October 2013 WG announced £62 million over three years for transport infrastructure development. Clarification of schemes to be funded awaited. The 'Executive Report for the Cardiff Capital Region Metro: Impact Study' was published on October 2013. WG has set up a task group to consider the details of the report and how to take forward proposals. The report prioritises key projects in Cardiff including a pilot Tram Train project linking Cardiff Bay and the City Centre as a 'quick win' and development of a rapid transit corridor from the city centre to North West Cardiff as the highest priority.</p> <p>Joint working arrangements for Home to School transport and passenger transport with Vale of Glamorgan commenced. An attractive and efficient bus route from Cosmeston Lakes to Cardiff City Centre via the Cardiff Barrage was identified in collaboration with the Vale of Glamorgan.</p>	On target



Key Activity	How are we performing?	Assessment
Use our enforcement powers, such as Civil Parking Enforcement, to ensure our road network is properly managed	Deployment strategy was reviewed and is still appropriate. No changes required. .	On target
Review the Council Subsidy of services in Cardiff and if appropriate, reallocate resources to those areas most in need	<ul style="list-style-type: none"> <li>• Review completed, fed into budget review process.</li> <li>• The following key corridors for bus services were identified in the Infrastructure Plan to accompany the Local Development Plan: Eastern Corridor: A48 Eastern Avenue and Newport Road and Rapid Transit to Cardiff Bay from the East; North East Corridor: A469 Thornhill Road / Caerphilly Road, A470 Northern Avenue and Pendwyallt Rd.; North West Corridor: Cowbridge Road West and Llantrisant Road; Southern Corridor: Leckwith Road, Penarth Road, Cogan Spur and Cardiff Barrage Link</li> </ul>	On target

## Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14	Quarter 2 2013-14
PLA/005	The percentage of planning enforcement cases resolved during the year within 12 weeks of receipt	68.63%	> 60%	71.26%	61.58%
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	76.62%	> 80%	77.44%	71.05%
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%	44.8%
HPCP12	Percentage of openings reinstated as per compliance	99.53%	100%	96.49%	Not available
HW/KPI02	Percentage of Streetworks completed on time	98%	100%	98.2%	Not available
CM11	Cardiff East Park & Ride Use	129,612	> 143,867	30,198	30,883
CM07	Traffic penalty tribunal decisions in Council favour	100%	> 80%	68%	61%
HPH05c	Percentage of dangerous damage to pavements repaired within 2hrs	100%	> 95%	100%	100%
HPH50b	Percentage of dangerous damage to roads repaired within 24hrs	93.28%	> 95%	95.11%	99.12%
HPHO7	Percentage of Street lighting equipment rectified within 7 calendar days	80.88%	> 85%	88.46%	77.49%
LTPPI11	Mode of Travel to Work by Sustainable Transport	44%	> 48%	Annual	

## COMMUNITIES HOUSING AND CUSTOMER SERVICES – QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Communities, Housing & Customer Services	£46,748,000	£46,425,000	(£323,000)

The directorate is currently projecting a saving of £323,000, an increase of £183,000 compared to the position reported at month three. The increase is mainly due to additional vacancy savings and other cost reductions. 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	The Energy Saving Trust have been engaged to deliver a Solar PV There are some issues as the Feed In Tariff (FIT) is now substantially lower than when it was first introduced and we must ensure the business case is there for us to continue with the project and determine if the projected income for the FIT would be sufficient to cover the installation costs. Subject to the outcome of the business case installation may begin in the project area before the end of the financial year.	Action needed
Review the Council's housing allocations policy	Final draft allocation scheme prepared and circulated widely for consultation. Comments to be reviewed along with barrister's opinion and presented to a future scrutiny committee and cabinet for approval.	On target
Take forward the Housing Partnering Project	The Outline Business Case has been drafted and the baseline viability assessment completed and presented to the Project Team. A Soft Market Testing event was held on the 23/24.10.13 to inform the final version of the OBC (presented to the Governance Board on 15.11.13. On target to begin the Official Journal of the European Union procurement process in November.	On target
Develop an induction package for all council tenants	The script for the package has been developed and technology is being investigated which would allow the training package to be delivered through different media.	On target
Take forward the Empty Property Strategy, and Implement the Houses to homes initiative	On target to achieve the full spend of the 2012/13 allocation. Awaiting findings from WG on 1st year's progress. Further allocation £1.1m provided for 2013/14, however, no waiting list currently held. Consideration being given to a publicity campaign with Vale of Glamorgan to promote the scheme.	Possible issues
Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city	The Green Paper findings were reported to all partners informing recommendations for the White Paper. This suggests recommendations to address priority issues, improve collaborative arrangements and maximise available resources at the local level, focusing on: Structure & representation; funding & innovation and Communication & engagement. Cabinet considered and approved the White Paper on the 10.10.13. Implementation is planned from Autumn 2013 to Summer 2014	On target

Key Activity	How are we performing?	Assessment
Create enterprising communities through supporting people and organisations in our city's neighbourhoods to support local activity	To maximise employment opportunities for local people through the Councils housing and maintenance activity we are currently recruiting for more workforce then will look to recruit apprentices. In partnership with Commissioning and Procurement Services recruitment activity has been on-going and Training to be provided as needed. Community Benefits board to be established terms of reference to be drafted.	Possible Issues
Invest in our neighbourhoods	Recruitment activity has been on-going and Training to be provided as needed. Community Benefits board to be established terms of reference to be drafted. Programme for the Maelfa regeneration project dependent on entering into a Development Agreement with Bouygues, the Council's preferred development partner. A number of key elements have yet to be finalised. The indicative scheme programme is for a site start late 2014.	Possible Issues
Progress the Strategic Equalities Plan	A review of the Cardiff Council Access focus group has taken place with a new terms of reference/work plan to be agreed at next meeting. The 50+ findings have been sent to neighbourhood management teams to inform action plans. Meeting held with ICT to discuss Service Area online monitoring form to evaluate who uses services but internal restructures have delayed implementation. Two pilot areas have been successful in utilising the form and to date approximately 270 forms have been completed and returned. Monthly monitoring of the CIS system has taken place and a small rise has been seen in the completion and logging of Equality Impact Assessments (EqIAs) and the Screening Tool. The grants review process has seen a large increase of EqIAs. This and the budget proposal EqIAs will be the priority in the coming months.	Possible issues
Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan	<ul style="list-style-type: none"> <li>• Feedback about the Advice Hub remains excellent. Tenants affected by size restrictions are being referred into the service and direct contact is being made to benefit claimants who are in arrears with their council tax for advice/assistance.</li> <li>• The Welfare Reform (Face to Face) appointed</li> <li>• The digital and financial inclusion project should start shortly.</li> </ul>	On target
Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage	Web Refresh group continues it work. Re-write in progress communicated to all Service Area Lead Officers. Attendance at workshops between various customer projects to ensure that work is not replicated or conflicting. Development of SAP/CRM blueprint of the next 3 Months to identify road map for integration through online services/channel management. Technology partner and Consultants on site to launch blueprint process w/b 7th Oct. Engagement with the Service Area to help identify any cashable savings that can be derived in phase 1 / savings to help with the prioritisation future roadmap. SAP CRM BP starts w/b 7th Oct. Engagement with Stakeholders through the BP phase will illustrate how the combination of BCM, Service Requests and channel management could negate the need for mobile app technology and its ability to create transactional services by linking access to the Web business systems (where SAP CRM is not the primary data source)	On target
Develop a new approach to community safety focusing on wrap-around support	The report has now been agreed and is in place. It is circulated to Neighbourhood Management teams and work is on-going with probation in preparation for the Q2 report.	On target

Key Activity	How are we performing?	Assessment
Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures	Outcome monitoring for Tenancy Fraud has been improved. Up to the end of September 76 referrals had been received and 14 properties were regained. The outcomes of all reports of abandoned properties are now being recorded and monitored.	On target
Addressing cold calling in vulnerable communities	Cardiff Council currently has 11 cold calling control zones, covering approximately 3,750 households. Pilot scheme has been evaluated. Cabinet Member Thorne has been briefed on the evaluation/options for the future development of the scheme. CAS Scrutiny Committee is currently reviewing the scheme. Alternative delivery methods (due to limited resource) have been proposed and are now being explored.	On target
Help vulnerable members of our communities to manage their money better through education and support.	Existing programme is being delivered involving every pupil in 4 schools taking part in a 4 session programme. Expansion on hold due to possible reduction in resources. Partnership / alternative funding possibilities to be explored to enable the expansion.	Possible issues
Address issues relating to illegal money lending and provide assistance to victims of loan sharks	National Trading Standards Board have advised that the Unit will be funded by year on year funding in the future. 14 training / awareness raising events held in Wales (local authorities, charity groups, housing associations and South Wales Police PCSOs). Client liaison Officers also providing on-going support for loan shark victims.	On target
Ensure that the Council's licensing policies help to support our communities.	Consultation initiated with all responsible authorities. Further consultation to take place with police and updated statistical data in relation to Cumulative Impact Policies is required before able to proceed to trade / public consultation. Licence fees and delegations approved by Cabinet on 23/9/13. New legislation implemented 1/10/13. Licensing Section starting to receive/process new applications, however more enquiries received than anticipated, which could possibly delay issuing of licences. Transitional period for applicants holding a registration under the previous regime runs until 15/10/13. Application forms, badging systems and licence templates are in place.	Possible issues
Support collaborative working in the city through the Cardiff Leadership Group and Cardiff Partnership Board.	2 development sessions undertaken with key members of the Local Service Boards for Cardiff and the Vale of Glamorgan. Draft options for collaboration will be presented at a Joint meeting on 31st October with final recommendations due for consideration by partners on 10th December. Final report featuring targeted and practical recommendations for change will be delivered in January. The Substance Misuse Commissioning Strategy is an agenda item at next Cardiff Partnership Board meeting. Ongoing work to map domestic and sexual abuse service across the city with a view to better understand need and provision across the city. The Cabinet has responded to the Community & Adult Service Scrutiny Committee on its review of multi-agency approaches to tackling sex work / prostitution at the meeting on 2nd October 2013. Programme Intelligence Reports created to be updated twice a year providing more regular updates for the programme boards. Specific pieces of intelligence undertaken in relation to poverty / key sectors within Cardiff. Template for business intelligence reporting for the Neighbourhood partnerships has been agreed and a draft version will be developed for approval.	On target
Explore regional working to help our city's communities.	New premises were identified / significant planning work completed. However, permission for the change of use has been denied by the landlord. Project Team have identified a potential new location for the service which is now being progressed. Meantime, current lease extension has been secured for centre to operate until mid January 2014	Possible issues

## Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-13	Quarter 1 2013-14	Quarter 2 2013-14
BEN24CTR	The total number of Council Tax Reduction claims processed	Amended in 2013-14	>3,609 (Q2)	1,999	3,163
BEN24HB	The total number of Housing Benefit claims processed		>2,715 (Q2)	2,539	2,621
BEN25CTR	The total number of Council Tax Reduction change of circumstances changes processed		>23,668 (Q2)	24,670	23,883
BEN25HB	The total number of Housing Benefit change of circumstances changes processed		>23,099 (Q2)	21,544	22,384
BNF/002 (a)CTR	Speed of processing: Average time for processing new CTR claims		<22	17.46	18.06
BNF/002 (a)HB	Speed of processing: Average time for processing new HB claims		<22	21.12	20.13
BNF/002 (b)CTR	Speed of processing: Average time for processing notification of changes of circumstances CTR		<4	3.19	4.78
BNF/002 (b)HB	Speed of processing: Average time for processing notification of changes of circumstances for HB		<7	7.43	7.31
HHA/008	The percentage of homeless presentations decided within 33 working days	80.41%	>75%	80.75%	79.32%
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%	1.43%
STR001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	185	>48 (Q2)	48	68
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	92.49

Ref	Indicator Title	Outturn 2012-13	Target 2013-13	Quarter 1 2013-14	Quarter 2 2013-14
	We have experienced some issues in vacant turnaround times. Voids have increased due to the under occupation changes. The properties that are becoming available are larger properties that haven't currently got the same demand. Also, we have gone down to one contractor for our void repairs, this contractor is gearing up to have the capacity to meet the demand but at present there is a backlog. Additionally, we have increased the quality standard for the work carried out and as a result it takes longer. This we hope will decrease the number of potential tenants turning down properties and further prolonging the time take to let a vacant property. To counter the risks of just having a single contractor we are aiming to get secondary contractor on board to share the burden. We expect this performance to turnaround in Q4.				
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	159	<200	168	179
HLS/010(a)	The average number of calendar days taken to complete emergency repairs	0.4	<1	0.55	0.56
KPI19	Total Number of 30 minute PC bookings in Libraries	651,119	665,000	147,372	153,179
PLCB1	The number of visits to Public Libraries during the year, per 1,000 population	6,471	6,231	1,436	1,518

## EDUCATION – QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Education	£245,129,000	£245,166,000	£37,000

The directorate is currently reporting a projected overspend of £37,000 an improvement of £307,000 compared to the position reported at month three. This is mainly due to a significant improvement in the position on Inter Authority Recoupment and Special Educational Needs (SEN) together with further savings in other areas including Storey Arms and Catering. The projected overspend reflects a combination of additional service pressures together with an anticipated shortfall of £370,000 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	<ul style="list-style-type: none"> <li>• 21st Century Schools Programme Gateway Review: Action plan responding to Gateway Review recommendations and date for Assurance of Action Plan agreed at planning meeting with Head of Assurance, WG. SOP Away Day held to share strategic issues and initiate strategic review of 21st Century Schools Programme</li> <li>• New build school premises opened September 2013: Ysgol Gymraeg Treganna , St Teilos CiW High School, Llanrumney High School closed at the end of Aug and pupils transferred to Eastern High resulting in the removal of 1432 surplus Places, the removal of the Llanrumney High repair backlog, investment resulting in the reduction of the repair backlog at Rumney High.</li> <li>• New provision opened September 2013: Radyr Primary nursery provision, St Francis RC Primary nursery provision</li> <li>• Temporary arrangements made permanent, September 2013: Ysgol Gyfun Gymraeg Bro Edern transferred into former St Teilos CiW High.</li> <li>• Cabinet decisions (Report Back, Consult or Implement):2FE new build primary in Pontprennau (Consult), Proposal to consult on the expansion of Ysgol Pwll Coch to 3 FE referred back to Cabinet who have authorised officers to bring a report to a future Cabinet meeting on new proposals to provide additional Welsh-medium and English-medium primary school places in and around the Butetown, Canton, Grangetown and Riverside areas (Report Back)</li> <li>• Council Capital Funding bids: Suitability and sufficiency bids submitted for a number of primary schools</li> </ul>	Possible Issues
Making best use of schools for the future by using buildings effectively, development of EIP's and brokering school improvement networks	<p>EIP for the East: Llanrumney High School closed at the end of Aug. A report is to go to October Cabinet with regard to options for sites for the new Eastern High school premises proposed to be built for September 2016. Arrangements between St Illtyds / St Josephs continuing but are not having the desired impact and complementary support arrangements have been put in place. Other lead and emerging practitioner linked schools are progressing well.</p>	Possible issues



Key Activity	How are we performing?	Assessment
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 for categorisation of schools have been shared with headteachers and are being implemented from the beginning of this term. Consortium have initiated a programme of school to school support, led by Prof Mel Ainscow	On target
Raising standards and performance	<p>The targets set in the Cardiff ambition were aspirational but lacked a secure foundation from which to progress. System leader reports indicate that the targets set will not be met. Revised targets are in the process of being agreed.</p> <p>The annual report of progress will be presented for Scrutiny in January 2014. The report will be published by the due date in December. We are still awaiting validated data for the outturn of summer 2013 examinations. Education Improvement Partnership for the East - Llanrumney High School closed, a report is to go to October Cabinet - as above. EIP for the West - Q2 action completed.</p>	Possible Issues
Give every Cardiff child the best possible start	<p>There is now an improved correlation between system leader reports and ESTYN outcomes. Provisional data from the summer term outcomes indicate improved performance though our position relative to other authorities requires improvement.</p> <p>5 cylch Meithrin and 1 playgroup identified for expansion, of which two settings are being supported to vary their registration with CSSIW and will not require a new places grant due to sufficient reserves held by the provider. One setting being supported to develop a business plan and grant application and one setting to survey demand for places in quarter 3. Two grant applications in quarter 3 are still anticipated for one welsh and one English medium setting.</p>	On target
Improving support for children with Special Education Need	No update	
Supporting Young People not in Employment, Education or Training	<p>The development of a NEETs learning programme is a priority identified by WG enabling Neighbourhood Learning to deliver specific training to this group including working with and developing stronger links with our partner organisations. Term 1 curriculum being reviewed to allow further planning for term 2 concentrating on priority learning groups linked to WG Grant funding.</p> <p>A NEETs Panel is in the process of being set up to look at the 5 strands of NEETs and provide a more cohesive training programme and service mapping to identify gaps in provision.</p> <p>30+ NEET young people identified following the success of April's Job Fair, from Cardiff Council and partners Job Centre Plus and Careers Wales. YP were partnered with organisations at Sept's Jobs Fair, to assist with their recruitment needs. 10+ YP were taken onto work trial placements with a view to securing contracted work at the end of the placement.</p>	Possible issues
Ensure the continued delivery of Bookstart and other literacy initiatives aimed at pre-school children	Distribution of bags ongoing. Service to discuss new distribution options with Primary health following staffing restructure	Possible issues

Key Activity	How are we performing?	Assessment
Refocus and restructure Neighbourhood Learning	Work is still at planning stage with the ACL Service Delivery Plan currently being completed for end of Oct. As part of this plan Neighbourhood Learning Development Officers (NLDOs) are designated with one of the six neighbourhood areas to focus on this work.	On target
Delegate more resource to schools.	No update	
Explore service developments through online and digital provision and initiatives such as Community Hubs	Councils Web Refresh project on going. Libraries Management inputting into project in collaboration with Corporate Comms in order to redesign / update library webpages. Libraries Management have representation on the Project Board, attend regular meetings and act as a Service Area Lead Officer for the service. The Cabinet decided in Sept for the current Jasmine Enterprise Centre to become a Community Hub, (to include Library service for that area). Report on a potential Hub for Grangetown will be taken to Cabinet in Nov and the Library Strategy which is currently being pulled together will be taken to Cabinet in Jan 2014.	On target

## ENVIRONMENT – QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Environment	£31,835,000	£33,173,000	£1,338,000

The directorate is currently reporting a projected overspend of £1.338 million, a reduction of £594,000 compared to the position reported at month three. This is a significant improvement and reflects the measures set out in the directorate action plan following a detailed management review of all functions within the directorate. The improvement has been made despite a continuing increase in costs in certain areas including landfill tax and the Material Recycling Facility (MRF). In addition to these significant in-year pressures the directorate also has savings targets of £3.550 million arising from the 2013/14 budget process of which £2.419 million are currently anticipated to be achieved during the financial year.

Key Activity	How are we performing?	Assessment
Publish and implement One Planet Cardiff	Vision and Delivery Plan approved by Cabinet 11.07.13, website launched August 2013, 230 unique views between late August and mid October. Work with partners currently being undertaken on regional SD issues.	On target
Develop Cardiff's energy production capability	Multi stakeholder event hosted in October and draft prospectus of energy projects is being prepared. Energy Technology Institute submission was notified as being unsuccessful in September. Whilst the potential additional funding loss is disappointing other funding options are being explored for the heat network and will be subject to a future report to Cabinet. Action closed September 2013.	Possible Issues
Improve water quality and flood resilience in Cardiff.	Article in paper first Quarter. Public Exhibition did not take place due to funding issues. Agreement to fund detailed design for first phase of scheme has now been reached and will commence in the new year. Cardiff's local flood risk strategy has been updated with the feedback from the consultation exercise and a report being prepared for Cabinet for November	Possible issues
Implement 'Cardiff Outdoors' to provide a co-ordinated management of outdoor space in Cardiff	"Environment Policy update was accepted by Cabinet In July. Draft Community Plan was also approved for public consultation in Qtr 3. Host of events, campaigns and operations carried out to raise profile of policy during Qtr 2 . The Zero Tolerance message continues to be supported through: Implementation of various policies and powers and the Inclusion of LEQ Zero Tolerance messages within the Really Rubbish Campaign. 251 fixed penalties issued during Qtr 2. • Host of campaigns, events and operations undertaken. All Tidy Town funding streams have been secured to the values of £105k. No further funding is expected in 13/14. Funding was secured for the "gum drop" trial in the city centre. Due to reduced funding availability from WG no alternative funding streams have been identified The Riverside Ward based trial has been implemented and is on going. Visible improvements made and the number of requests / complaints have reduced - from August 2012 to August 2013, they have reduced from 32 to 15. The proposal to undertake Pentwyn and Fairwater trials have been adversely affected by the deletion of all agency workers which has reduced the number of workers deployed City Development have been in discussions with partners, but due to potential costs to be incurred no further progress has been made. No resources have been made available to pursue wider delivery models.	Possible issues

Key Activity	How are we performing?	Assessment
Provide opportunities for NEET people in Cardiff through improving the city environment	Officers attended the SIMPLER workshop launch. Work on dealing with fly tipping under the Cardiff Outdoors scope will commence in Q3. Options for NEETS are also being considered for a new team delivery model in support of the NMT teams. Further action dependant on Cabinet report pending	Possible Issues
Help to provide affordable energy and reduce costs for people in Cardiff.	The project appointed Energy Savings Trust Wales as the programme partner. The communications and delivery plan have been provided. Scheme proposals finalised and business case and officer decision report passed to finance and legal for comment. Slight delay in commencement of procurement, tenders to be invited this early Quarter 3 The Affordable Warmth Strategy has been launched and initial stakeholder meetings have taken place. Action plans have been reviewed for adoption and progress updated	Possible issues
Shared residual waste and organic waste facilities	Continuation of finalisation of documentation for Financial Close and fine tuning of issues from appointment of Preferred Bidder. On-going fine tuning is in progress, there is a risk that planned closure may slip to winter 2013	Possible issues
Generating options for income opportunities.	Finance and Legal are supporting the preparation of business cases.	On target
Secure safe & warm housing by promotion, partnership working, support for landlords and effective regulation	330 mandatory licences expired during the year, of which 260 renewal applications received. This equates to 79% compliance. Steps are currently being taken to pursue the remaining applications. New Housing Condition Survey has commenced.	On target
Ensure high standards of food safety in Cardiff.	Draft professional toolkit prepared. Will be ready for use in Cardiff at the end of October. Decision will then need to be made on how to market this as an income stream. We have 84.35% broadly compliant premises. 78.54% of food premises have been rated under the FHRS which is above the quarter 2 target of 77%	On target
Improving air quality and standards.	The option appraisal process has commenced. Highways have already designed a scheme of improvement works for the junction between Newport Road and City Road/Glossop Road. The Highways scheme is dependent on WG grant funding and a decision on funding this project from WG will not be made until February 2014.	On target
Adopt a collaborative approach to Regulatory services with the vale of Glamorgan and Bridgend Councils.	Cabinet made recommendations for appointments of project sponsor, project manager and external support. An Invitation to Tender was issued in August for the engagement of external support. The project team completed a series of documents to underpin the development of the target operating model, business case and implementation plan In September, WS Atkins Limited were appointed to provide the external resource for the project. A series of staff engagement workshops are being conducted in September and programmed for October. Project team in Cardiff now appointed. Governance arrangements in place led by Bridgend CEx across 3 Councils	On target
Work with the three Cardiff Universities to review and re-launch the student community plan.	As part of Cardiff's Get it Out for Cardiff Campaign, the Student Liaison Officer worked with Cardiff University and Cardiff Metropolitan University to promote the re-use and recycling, £2,360 was raised from the sale of kitchen utensils etc., which was donated to the Lord Mayor's Charity Cardiff Food Bank. Clothes and electrical items were donated to the YMCA, and food was donated to the charity Fare Share	On target

Key Activity	How are we performing?	Assessment
Adopt a functional approach to Licensing and the way it is undertaken across the Authority to improve service delivery and reduce bureaucracy.	Proposals are currently being considered to deliver the findings of the Licensing VSA, without the need for further Rapid Improvement Events. A Project plan is currently being developed. Some quick wins are now being achieved, with some licensing functions being moved into a pilot hub.	On target
Continue to modernise our Bereavement and Registration services improving accessibility and choice	Actions from RIE being carried out. Awaiting final testing of on line booking system before trialling of system with staff. Draft Strategy completed. Draft strategy document drafted and with staff for consultation. Additional ideas now to be included into strategy to reflect long term needs of the authority. The strategy document is planned to go to cabinet in December 2013.	On target

## Performance Measures

Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14	Quarter 2 2013-14
Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	94.17%	>90%	93.33%	94.63%
Percentage of reported fly-tipping incidents cleared within 5 working days	86.49%	>90%	91.55%	84.38%
Percentage of reported fly-tipping incidents which lead to enforcement activity	56.36%	>25%	70.6%	70.05%
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%	>52%	50.65%	55.15%
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%	86.73%	79.12%
The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.	100%	100%	33%	45%

## SPORT LEISURE AND CULTURE– QUARTER TWO 2013

Q2 Budget Information	Budget	Outturn	Variance
Sport, Leisure and Culture	£26,798,000	£26,530,000	(£268,000)

The directorate is currently reporting a projected saving of £268,000, an increase of £14,000 compared to the position reported at month three. This is despite a shortfall of £371,000 against its 2013/14 savings target. The overall position includes a reduction of £401,000 in the subsidy for sports and leisure facilities with increased income through improvements to Active Card memberships of £578,000. This is a continuation of the trend seen in recent years

Key Activity	How are we performing?	Assessment
Establish a clear plan for the delivery of a future Commonwealth Games bid	Working in partnership with the Welsh Government and Economic Development identifying potential infrastructure and asset requirements	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.	Programme discussions on-going with a number of International Federations and governing bodies of sports. Bid submitted for World Half Marathon Championships 2016. The ICF Canoe Slalom World Cup, Cardiff International Food and Drink Festival and the Cardiff Harbour Festival which included the Extreme Sailing Series were very successful and delivered an overall economic boost to the city of £4.4m gross spend.	On target
Work with partners to establish that any Commonwealth games bid has a regional benefit	A Commonwealth Games planning team is currently being led by WG but involving Cardiff Council. New Zealand pre Commonwealth Games training camps in 2014 confirmed.	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	<p>2,500+ young people attended Road to Rio Legacy Programme branded activities in leisure centres between July and Sept. The Cardiff Games was officially launched in Sept by Cllr Patel. 18 sports are confirmed as part of the Cardiff Games. Well attended legacy events held July. Cardiff Games website operational. Competitions commenced</p> <p>Discussions are on-going in relation to Cardiff South West - Llandaff/Pontcanna Fields. Cardiff North - Heath Park introduction of 3G pitch working well. Golf participation figures low due to reduced opening hours. Continued dialogue with LTA regarding funding shortfall for the redevelopment of the Tennis courts. Cardiff South East - on going discussions re new Community Hub at Splott Park</p> <p>Regional Sports Board has been established in the South West, but progress limited on other regional boards as due to restructure of neighbourhood management areas. Use of CIWW increased by 22% and income by 28% on the same period in 2012 following development of the indoor surf facility. CBWAC attracted nearly 8,500 users generating income of almost £50,000 in the first 6 months of the year</p>	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	Formal project structure established. Options identified, and research under way with Welsh venues and comparable English venues operating with a variety of management methods	On target
Establish Cardiff Contemporary as a major visual arts event and evaluate its impact on international perceptions of the city	<p>Evaluation methodology established. Data collected from pilot project and impact report in progress for presentation to steering group. Business planning process and application for ACW funding in progress, evaluation methodology will be embedded in process.</p> <p>St Davids Hall (SDH) exhibition programme revised for extended annual Christmas Exhibition –rebranded as Winter exhibition. Cardiff Contemporary stakeholders will be approached to encourage supported projects using SDH exhibition facilities to support Cardiff Contemporary for 2014/15</p> <p>Plans for the Open Studio Scheme for Oct well advanced with 80+ artists participating, with grant support from Cardiff Contemporary.</p>	On target
Undertake targeted work to improve access to the city's cultural facilities in our Communities First areas	<p>Activities included workshops for schools / adults with disabilities, work experience programme and young bands events all of which attracted expected numbers. Q 2 included successful tour of the Tiddly Prom, the creation of the LEFEL 1 youth focused venue as part of the Welsh proms, music mix event for young bands and musicians and the summer dance project. Support for the Roma, Traveller, Gypsy event at SDH. Communities 1st participants targeted and a specific NEETs element was incorporated into Music Mix. Development of LEFEL 1 project as a key strategy for youth engagement successful Summer pilot.</p> <p>Key collaborations / partnerships: Community Music Wales, Welsh National Opera, National Dance Company Wales, Rubicon Dance and Grassroots city centre youth service and the Youth Offending team.</p> <p>A collaboration with the British Council / Arcomis Brass festival will deliver a project with pupils from Michaelston Community College in Ely in Q3.</p>	On target

Key Activity	How are we performing?	Assessment
<p>Improve footfall in the Castle Quarter through working with partners in both the public and private sector</p>	<p>Footfall in High Street Castle Quarter is 5% ahead of 2011 figures, and level when compared to the 2012 Olympic period Council / private sector budget &amp; resource requirements to be confirmed and signed off Christmas animation programme is ready for implementation and communication to retail sector. Footfall through the Summer months is ahead of the previous year by 2%. Customer Data from RHS, Literature, Food &amp; Drink Festival was positive, with growth achieved at RHS of 3%, Literature inaugural event in line with forecasts, Food &amp; Drink Festival best so far supported by excellent weather</p>	<p>On target</p>
<p>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.</p>	<p>Venues and catering phase 2 restructure approaching closure. New Sales and Marketing Plan to be progressed in Quarter 3 Sales training with Procurement, expected completion by end of Qtr 3.</p>	<p>On target</p>
<p>Secure investment in the city's parks through the Parks Partnership Programme and ensure sustainability of the service</p>	<p>Bid prepared for by Aug but HLF indicated that they would not consider the application until Feb '14 allowing a 'lessons learned' exercise to be carried out on the Bute Park project. Application postponed - to be submitted in the Feb 2014. Forward Plan approved. Cabinet report timetabled for Dec.</p>	<p>Possible issues</p>
<p>Deliver improvements through the Green Places Scheme.</p>	<p>Discussions continue but 'ownership' of fund yet to be confirmed.</p>	<p>Possible issues</p>
<p>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.</p>	<p>Subsidy profiles for Roath Park Conservatory, Bowls, Outdoor Sports Pitches recalculated to provide clear baseline. Month 6 budget monitoring shows income strategy in Leisure positively impacting on subsidy. Exploration of alternative delivery models in progress. Economy &amp; Culture Scrutiny Committee have also programmed 'task and finish' work for completion in April / May 2104</p>	<p>On target</p>
<p>Implement a comprehensive programme of Community Asset Transfer to enable local community organisations to manage local buildings and sports facilities for local benefit</p>	<p>Clarification meetings held based on expressions of interest received. Detailed business plans received and are pending evaluation Good progress on consideration of future for riding school</p>	<p>On target</p>
<p>Unlock the potential of communities to improve out local assets by supporting 'Vibrant Friends Groups'</p>	<p>Meeting held with Education and Outreach Officer to explore further opportunities for NEETs / Work Experience Placements. Careers Wales Website to be updated and refreshed. "Welsh Heritage Schools Initiative - event Oct" as well as Work Experience interviews</p>	<p>On target</p>



Key Activity	How are we performing?	Assessment
Deliver a Portfolio of events across the city	Draft Events Strategy delayed to allow new Director and Cabinet Member to consider. Consultation will be concluded and report presented to Cabinet Dec Cardiff Brand still under development by Economic Development. Draft opportunities identified, further consultation to be held with key partners and WG Major Events Unit.	On target
Deliver the Physical Activity Strategy with the aim of becoming the most physically active city in Europe	Strategy development progressed under the Creating an Active Wales format of Active Children and Young People, Active Adults and Sport for All with Active Environments underpinning the three groups. Baseline data collection / research undertaken, preparations made for action planning sessions.	On target
Develop an 'Yn Gymraeg' programme to provide tours, lessons and partner services in Welsh.	Directorate wide lead officer identified to co-ordinate and effective programme	On target
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	Once Training and Development co-ordinator appointed, will recruit to 8 apprenticeships. These posts re-designated from Horticultural Apprentices to Parks Apprentices. LANTRA Pathways to Apprenticeships progressing. Horticultural Heritage Skills Scheme successfully recruited - 2 candidates in position working 3 days in Cardiff and 2 days in Newport. Two Parks Officers trained as Scheme Co-ordinators to provide mentoring. Historic Gardens Bursary Scheme – Apprentice commenced in post Sept. Work placement scheme being developed to provide structured opportunities for a minimum of 4 NEETS young people beginning in Nov.	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	New Play Strategy action plan under development. Continuing to provide free pitch use for CYP. 3G fully operational with some capacity to introduce new initiatives e.g. business leagues, schools use etc. Links with Tennis clubs to provide school-club links and priority use of some courts	On target
Lead the MEND (mind, exercise, nutrition, Do it!) agenda on behalf of Cardiff and the Vale of Glamorgan	Five members of Leisure staff trained to deliver MEND and currently running 3 MEND programmes at Fairwater, Star and Western Leisure Centres	On target
Maximise access to sporting and cultural activities through working with partners	Achieved Insport Development Ribbon accreditation. Planning stage to progress to Insport Development Bronze	On target

## Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target 2013-14	Quarter 1 2013-14	Quarter 2 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	406,601
CUL/01	Number of paid attendances for Cultural venues	377,796	>402,025	96,688	53,207
PS003	Number of participants within Parks Outdoor Sports Provision	235,624	>245,000	72,160	64,796
CM001	City Centre Footfall	38.6m	>38.26m	10.8m	10.9m
VM 1a	Number of attendances at Cardiff Castle	246,250	>250,000	79,588	93,528
HA KPI 7	Total income for the Harbour Authority	£616,072	>£600,000	£142,633	£137,785
VT 2a	Total income for Cardiff Castle	£2,507,641	>£3,050,000	£948,520	£1,090,763
VT 2b	Total income for City Hall	£630,581	>£632,610	£178,807	£186,728
CUL/06	Retained Income for cultural venues (St Davids Hall & New Theatre)	£1,256,117	>£1,097,026	£269,449	£172,597
HA KPI 9	Customer satisfaction levels for the Harbour Authority	93.5%	>93%	95%	94%
VM 3a	Customer satisfaction level for Cardiff Castle	86.4%	>90%	87.3%	No data
CM08	Customer satisfaction for Parks and Sport	75%	>85%	80%	73%
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	586,541
KPI 10	Number of Active Card Sales	4,956	5,055	793	1,069
KPI 5	Visits/Attendances to Children's Play Centres	103,032	>101,000	23,967	30,644

## CHILDREN SERVICES – QUARTER TWO 2013

Q2 Budget Position	Budget	Projected Outturn	Variance
Childrens Services	£46,405,000	£47,187,000	£782,000

The month six monitoring position for Children’s Services shows a projected overspend of £782,000 however this is subject to Cabinet approval of a further allocation of £365,000 from the corporate contingency sum set aside in the 2013/14 budget specifically to meet increases in the cost of external placements. An allocation of £585,000 was previously approved by Cabinet at its meeting on 23<sup>rd</sup> September with the £365,000 representing the balance of the £950,000 corporate contingency sum. The projected overspend of £782,000 also reflects a budget transfer of £701,000 from Children’s Services to Health & Social Care reflecting the cost of transitions between the two directorates for young adults who were aged between 18 and 21 at 31<sup>st</sup> March 2013

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	Membership of the Corporate Parenting Panel changed during Quarter 2. monitoring officer regarding the legal constitution of the panel, its role and position. The outcome has been reported to the Corporate Parenting Panel and a report will be presented to the Constitution Committee in early 2014. The corporate parenting strategy is being reviewed and the panel has also considered the Cardiff Council Strategy for children not in education or training with a particular focus on ensuring that the interests of looked after children are sufficiently represented. A motion was passed in Full Council to develop a council ‘Pledge’ for looked after children and care leavers. The pledge will set out what looked after children and care leavers can expect from the council.	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	Interim arrangements are in place and a temporary appointment has been made to the post of Operational Manager for Looked After Childrens Education. Membership of the Brighter Futures Group changed during Quarter 2. Personal Education Plans (PEPs) – Attendance at sessions focus on staff from secondary schools and foster carers of secondary school aged children who have yet to attend, and are mandatory for all social work staff, including social workers in the Fostering Service. Primary school PEP is being redesigned - more child friendly. Attendance of LAC - Individual attendance issues are actively monitored and addressed, and the rapid response to threats of exclusion continues having a positive impact Brighter Futures Training Sub Group met with managers in the Fostering Services to establish a shared vision regarding the role of foster carers in improving the educational outcomes LAC. The review of the joint LAC Education Workshops for Foster Carers was completed. Lessons learned will inform both future practice and training plans. The first joint activity programme for looked after children was held over the summer holidays.	On target
Put in place a joint Local Safeguarding Children Board with the Vale of Glamorgan.	A shadow joint LSCB meeting was held. Chair and Vice Chair were elected. Meeting also ratified the constitution of the joint LSCB. The merger has been approved by the VOG Council Cabinet, CC Cabinet and all LSCB agencies. Consultation is underway with Trade Unions regarding the job roles. The joint LSCB will host a regional development session in Q3 covering partnership working, performance management and outcome measurement. The Executive Board of the joint LSCB has agreed to revise the timeframes for the merger of the Child Practice Review Sub Groups and the Audit Sub Groups. It is anticipated that the governance arrangements for the joint Audit Sub Groups will be more challenging to embed, so the groups will meet in Quarter 3 to discuss possible arrangements, and to plan a way forward that will enable the groups to merge.	On target

Key Activity	How are we performing?	Assessment
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.	Consultation undertaken with Trade Unions. Presentation to CYP Scrutiny Committee. Detailed analysis of cohort undertaken and draft referral criteria produced. Visit by cabinet member and director of social services to Manchester and Essex to learn lesson from the commissioning of LAC themed social impact bond.	On target
Investing in early intervention and prevention	Families and Young People (F&YP) Board agreed the remit for the Parenting Coordinator and have instigated a review of the parenting framework. Workforce development group re-established. Work commenced on developing a work plan and identifying priorities for the group.	On target
Provide opportunities for Looked After Children, as well as those who have left care, within Cardiff Council and its partners	Entry in Sept (no entry as at Q1) - Work has begun to meet with Service Areas to identify suitable work placements in the Council. The work experience policy will be reviewed.	On target
Delivering the new Families First Programme and Team around the Family model	Commissioned services are being delivered. A small minority of services are still experiencing recruitment difficulties. The Team Around the Family and the Disability Team Around the Family have co-located along with a number of other Families First services increasing opportunities for joint working. An Access and Referral event was held for practitioners regarding routes between and across packages were considered. On-going development of the Joint Assessment and Family Framework and distance travelled tools following learning. Work to ensure a consistent approach to delivery / training undertaken. On-going development of communications.	On target
Working with local and regional partners to develop more opportunities including exploring the potential for pooled budgets where appropriate	A Cabinet paper has been developed that will give political consent for collaborative advocacy arrangements and delegated authority for contractual arrangements. The regional adoption project brief has been developed and signed off by the steering group.	On target

## Performance Measures

Ref	Indicator Title	Outturn 2012-13	Target	Quarter 1 2013-14	Quarter 2 2013-14
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day	90.7	100	92.8	86.2
	<p>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.</p> <p>Performance declined in Quarter 2 as a result of high levels of social worker absence. The main impact occurred in July and performance improved in August and September - it is anticipated that this improvement will continue in Quarter 3.</p> <p>Although there was a reduction in performance against required timeframes, managers report that quality has improved - quality was the focus of performance management across I&amp;A during Quarter 2.</p> <p>All Wales average 2012-13 = 97.2%</p>				
SCC/042 (a)	The percentage of initial assessments carried out within 7 working days	67.4	> 80	62.9	40.7
	<p>Performance against this indicator has declined during the period as a result of managerial vacancies, a high level of social worker absence during the period and capacity to manage initial assessments in relation to 16 and 17 year old young homeless people.</p> <p>Although there was a reduction in performance against required timeframes, managers report that quality has improved - quality was the focus of performance management across I&amp;A during Quarter 2.</p> <p>Performance reports are used in weekly team meetings in order to support management of performance in this area, and there will be a drive to clear the backlog of out of time and incomplete initial assessments in Quarter 3. The impact of this will continue to be demonstrated in performance indicators until the stage is reached where the focus of initial assessment work returns to "in time" assessments. It is anticipated that this will be achieved in Quarter 4.</p> <p>The service area's ability to clear the backlog of existing assessments and improve the timeliness of new assessments will be associated with successful recruitment of social workers and managers, and the level of demand for services.</p> <p>The average working days taken to complete initial assessments that took longer than 7 working days = 20.7 (12,236 / 592).</p> <p>All Wales average 2012-13 = 73.1%</p>				
SCC/043	The percentage of required core assessments carried out within 35 working days	68.2	> 80	80.3	66.9

Ref	Indicator Title	Outturn 2012-13	Target	Quarter 1 2013-14	Quarter 2 2013-14
(a)	<p>Performance against this indicator has declined during the period as a result of high workloads and a high level of social worker absence during the period.</p> <p>Although there has been a reduction in performance against required timeframes, managers report that quality has improved - quality was the focus of performance management across I&amp;A during Quarter 2.</p> <p>Performance reports are used in weekly team meetings in order to support management of performance in this area and there will be a drive to clear the backlog of out of time and incomplete core assessments in Quarters 3 and 4. The impact of this will continue to be demonstrated in performance indicators until the stage is reached where the focus of core assessment work returns to "in time" assessments. It is anticipated that this will begin to be achieved towards the end of Quarter 4, so the full effect on performance indicators should be evident in Quarter 1 2014-15.</p> <p>The service area's ability to clear the backlog of existing assessments and improve the timeliness of new assessments will be associated with successful recruitment of social workers and managers, and the level of demand for services.</p> <p>The average working days taken to complete core assessments that took longer than 35 working days = 57.6 (10,187 / 177).</p> <p>All Wales average 2012-13 = 76.6%</p>				
SCC/034	<p>The percentage of child protection reviews carried out within statutory timescales during the year</p> <p>Performance has improved slightly during the quarter and is above the 2012-13 all Wales average.</p> <p>All Wales average 2012-13 = 96.1%</p>	98.0	100	96.6	97.0
Staff 1	<p>Percentage of social work vacancies in all teams</p> <p>The current vacancy level has been identified as a risk for the service, particularly in the context of increasing complexity of cases and continued high level of referrals. Securing a stable workforce has been identified as a key priority for Children's Services. The recruitment campaign developed in Quarter 1 has been implemented with advertisements being placed nationally and locally. A number of appointments have been made with start dates arranged in Quarters 3 and 4. During the quarter a Results Based Accountability (RBA) exercise relating to recruitment, retention and achieving a permanent, stable workforce was undertaken. Actions resulting from this will be progressed in Quarter 3.</p>	14.5	< 12.5	17.0	16.3
Staff 3a	<p>Percentage sickness for Children's Services</p> <p>Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence in line with the new policy across the service area.</p>	8.1	< 7	6.8	7.6
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools	Annual Measure			

Ref	Indicator Title	Outturn 2012-13	Target	Quarter 1 2013-14	Quarter 2 2013-14
SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools	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	Annual Measure			
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Annual Measure			

## HEALTH AND SOCIAL CARE – QUARTER TWO 2013

Q2 Budget Position	Budget	Outturn	Variance
Health & Social Care	£94,809,000	£97,209,000	£2,400,000

An overspend of £2.4 million is currently projected in relation to Health and Social Care, a reduction of £707,000 compared to the position reported at month three. Further significant cost pressures identified since month three have been offset by savings of £1.175 million identified by the directorate in its action plan and also by a budget transfer of £701,000 from Children's Services to reflect the cost of transitions between the two directorates for young adults who were aged between 18 and 21 at 31st March 2013.

Key Activity	How are we performing?	Assessment
Focussing services on those that need it most, and addressing issues early to prevent future challenges	It has been agreed to extend the role of the Occupational Therapist in reviewing care from just reablement (where it currently sits) to across the service. The OM for Maintaining & Regaining Independence (M&RI) has met with other local authorities to explore their models of reablement service provision for people with dementia. All Occupational Therapists in the Council will be undertaking a programme of dementia reablement training in November 2013. The In-Reach Service pilot workstream identifying patients (including BME people) at an earlier point in their in patient care pathway in UHW and UHL. 2 Homecare Co-ordinators will be based in UHW to identify people (including BME people) for reablement at an early stage. The pilot would help us to understand the issues around the low take-up of BME people and ensure they are appropriately communicated with. Improved communication with the Community Resource Teams (CRTs) which will lead to more effective discharge planning and a positive experience for the service user	On target
Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group	When the Task Force Independent Expert Group was established it was agreed by the Expert Group to consider Cardiff's current Health and Social Care service delivery model. A report went to Cabinet in July, to update members on developments. It was acknowledged that there is further work to be done and the service is currently liaising with the Councillor for Health and Social Care with regards to this. It is intended that the Expert Groups final report will not be taken to Cabinet until later this year or early 2014.	On target
Increase the uptake of Direct Payments	Q2 saw an increase in take up of Direct Payments (DP's) by 29 (quarter on quarter comparison). Whilst this is promising the increase is not at the level and pace we would wish to see because the promotional DVD, produced by one of our partners, was not of the quality we felt appropriate. We are producing a revised strategy, (particularly to improve DPs in Mental Health and Learning Disability services), and to ensure that DPs are explored with every service user at the point of their service review/ re-assessment. The Social Services and Well being (Wales) Bill has been added to the Corporate Risk Register by Health and Social Care (H&SC) with an Inherent Risk score of : High B1 and a Residual Score of : High B2. A risk paper has been prepared for the H&SC Senior Management Team meeting 30.10.13. to identify both strategic and/or operational risks and the actions required to mitigate them.	Possible issues



Key Activity	How are we performing?	Assessment
Working regionally to improve services and achieve efficiencies	<p>PMB Steering Group continues to revise preferred model for Day time Community Opportunities for adults with mental health problems. Mental Health Commissioning Strategy 1st draft completed. The transition process between Adults and Children's is currently being reviewed at a Corporate Level. Integrating Day Services Model developed and consulted with Providers. Outcome measures have been agreed and a trainer identified. Complex Needs House, the accommodation is being adapted - to be delivered in Q1 of 2014/15.</p> <p>Alcohol related dementia - seminar held to share perspectives and discuss the feasibility of a regional solution. Two possible options identified as alternative accommodation for the Alcohol and Drug team to be relocated to. The EDAS team has now been relocated to the Housing Options. Closer to Home Project has commenced. Joint Day Time Activities - Draft strategy approved by Cabinets (C&amp;VOG). The Regional Collaboration Fund awarded Cardiff and the Vale Councils 650K to progress the Health and Social Care Integration agenda. • On track funding gained during Quarter 2 for a temporary 'change' manager to progress the transformation of day services between Cardiff &amp; the Vale County Councils.</p>	On target
Ensure that our Care Management arrangements protect and deliver the best outcomes our Citizens	<p>Performance Indicators for 13/14 have been reviewed and agreed with the New Corporate Director and targets have been discussed. Continuing support of learning opportunities for newly qualified social workers to comply with CPEL(Continuing Professional Education and Learning) by working jointly with Children's services to allow new recruits to both departments to access CPEL's 'First year in practice consolidation programme' which is set by the Care Council for Wales. The new Director will be reviewing the structure of Health &amp; Social Care, including Assessment &amp; Care Management (ACM further Carefirst desktop sessions have been placed on 'hold'/deferred until a decision has been made. H&amp;SC ready to implement the 1) EFACS process (Electronic Fair Access to Care Services) 2) remodelling Project Board recommendations 3) Revision of recording process for reviews but these are on hold due to the implementation of the 'All Wales Approach to Unified Assessment' . Oct - of the 456 active cases which should have a care and treatment plan ie. those not in hospital or residential care, 383 have one = 84% have a care and treatment plan. Benefit Cap implemented and joint working between H&amp;SC / Housing has identified that no current Community Care users have been affected by this. Just over a third of the initial reviews led by the Independent Living Fund (ILF) and attended by the 3 designated case managers are now completed - slightly ahead of target. Roll out of POVA awareness training across the Council and a new Level 3 programme developed in Q 2. Care Management Improvement Project - Project not agreed by PMB (Portfolio Management Board). Improvements will be implemented as part of day to day operational business.</p>	On target
Address issues that we have identified as priorities for improvement	<p>As a result of an internal audit a new process has been established to monitor Personal allowance spend with the residential and nursing homes via a 4 weekly return. Corporate Appointee team have reviewed all ceased and deceased cases to establish and implement a process for referring monies to the Treasury Solicitors. Income Management Project restructure - discussions are on going with Communities Directorate regarding the sharing and joint use of Comino. To develop a more robust approach to commissioning and contract monitoring /Commissioning and review of residential care we have secured dates for joint visits to monitor the quality of domiciliary care received at service users homes. H&amp;SC looking to extend this process into the Residential/Nursing home setting. The Older Peoples Strategy - Questionnaire developed - 21 Questionnaires were received out of the 225 sent, Third sector organisations consulted, Questionnaire converted into online survey - 500 + responses were received. Provision of Adult Social Care Services to Minority Communities in Cardiff will be presented to the Cabinet Nov.The In-Reach Service pilot workstream will be identifying patients (including BME people) at an earlier point in their in patient care pathway in UHW and UHL. 2 Homecare Co-ordinators will be based in UHW to work with ward level nursing and therapy staff. Actions taken to respond to DTOC issues: Key partner in the all-Wales review of the Choice Policy . Participating in Work stream 2 of the Hospital Community Interface National Task and Finish Group. Reviewing, the requirement for Residential and Nursing Home providers to respond efficiently to requests for assessment and placement; Commencing review of commissioning strategy. We experienced a reduction in August figures for Adaptations and Equipment, Home care related and People awaiting completion of a social care assessment. The validated figures for Sept show a decrease to 45 delays. Meeting held July between H&amp;SC and Crossroads to clarify roles / responsibility of the Young Adult Carer and identified actions that will be taken to address gaps in provision / to support existing work. Work</p>	On target

Key Activity	How are we performing?	Assessment
	with GP surgeries in Cardiff has identified that health professionals are providing information to carers about carer's assessments and not making the referrals on their behalf. We will continue to work with hospital and GP staff to determine whether a referral system, or a way of identifying how carers learned about carers assessments, is required in future.	
Establish a Task Force to examine the way in which the Council provides and commissions Adult Social Care	When the Task Force Independent Expert Group was established March 2013, it was agreed by the Expert Group to consider Cardiff's current Health and Social Care service delivery model. A report went to Cabinet July, to update on developments. Was acknowledged that there is further work to be done; the service currently liaising with the Councillor for Health and Social Care with regards to this. Deadline for the completion report extended to facilitate further research on models and costings. It is intended that the final report will not be taken to Cabinet until later this year or early 2014.	On target
Work with partners to provide employment opportunities through service delivery		
Establish wider Stakeholder Forum to inform the deliberations of the Task Force		

## Performance Measures

Ref	Indicator Title	Outturn 2012/13	Target 2013/14	Quarter 1 2013/14	Quarter 2 2013/14
SCA/001	Rate of delayed Transfers of Care for Social Care reasons	11.53	<7.12	2.38	4.88
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%	85.25%	85.49%
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%	>71.34%	71.66%	71.35%
SCA/005	The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	34	<28	31	31

Ref	Indicator Title	Outturn 2012/13	Target 2013/14	Quarter 1 2013/14	Quarter 2 2013/14
SCAL24	The percentage of reviews that were completed on time.	70.42	>75	75.62	77.33
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%	>58%	27.8%	29.6%
	This indicator measures carers who receive an assessment or review as a percentage of those offered. The total number of completed carers assessments this quarter is 100, which has declined in comparison to Q1 where 130 assessments were completed. This figure does not yet include the number completed by the Mental Health service and this will be added to this indicator once the results have been verified. A robust approach continues to be taken ensuring that staff are offering all carers the opportunity for a full carer assessment.				
FCL137	Total number of Adults using the Direct Payments Scheme at the end of the quarter	404	>700	418	447
	The number of service users receiving Direct Payments has continued to increase this quarter. 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				
SCAL23	Percentage of people helped back to independence without ongoing care services, through short term intervention	62.49%	>63%	65.68%	62.75%
SCAL7	Percentage of short term sickness absence - (Adult Services)	3.03%	<2.59%	2.23%	1.95%
SCAL8	Percentage of long term sickness absence - (Adult Services)	5.94%	<5.07%	4.86%	4.29%