CPB Programme Exception Reporting: Quarter 3 October – December 2013

### Programmes

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### Neighbourhood

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### Report: Families & Young People Highlight Report (Q3)

**Programme:** Families & Young People

**Risk:** Review and realignment of Council services and associated buildings resulting from the need to make efficiency savings, is having a significant impact on progress with the Flying Start capital programme and expansion plans. Although decisions have now been made in all of the expansion areas, there have been delays in the development of the facilities. This is having a knock on effect to both Flying Start capital and revenue expenditure; with the risk that capital grant will be reallocated away from Cardiff. We have already incurred abortive costs for schemes started which can no longer continue due to future proposals.

**Previously Raised:** Yes – December 2013

**Further Information:** We have been apprising WG of the situation with all capital projects and the knock on effect to capital and revenue expenditure. We have re-profiled capital schemes, bringing forward where possible schemes planned for 2014/15 into 2013/14. WG has agreed reallocation of £0.5m from 2013/14 to 2014/15, which has alleviated the majority of this situation. There have been further delays impacting on the capital expenditure which are currently under review and discussion with WG to endeavour to prevent reallocation of monies away from Cardiff.

**CPB Action:** Risk is being monitored by the Families and Young People Programme Board. Raised for information only.

### Report: Urban Environment Highlight Report (Q3)

**Programme:** Urban Environment

**Risk:** Cyd Cymru scheme currently awaiting confirmation of Regional Collaboration Funding of £40k for 2014/15

**Previously Raised:** No

**Further Information:** Exploring cost neutral participation arrangements with other partners.

**CPB Decision:** Risk raised for information only. No decision is required from the board.

### Report: Thriving & Prosperous Economy Highlight Report (Q3)

**Programme:** Thriving & Prosperous Economy

**Risk:** Potential difficulties in reaching agreement with WG on the Enterprise Zone strategy paper.

**Previously Raised:** No

**Further Information:** We continue to attend meetings with the Enterprise Zone Board and lobby Welsh Government to ensure an input into the strategy to deliver the Enterprise Zone.

**CPB Action:** Risk raised for information only. No decision is required from the board.

### Report: Cardiff South West Neighbourhood Partnership (July – December 2013)

**Programme:** Cardiff South West Neighbourhood Partnership

**Risk:** A shortage of available resources within the council has delayed the delivery of FPN (Fixed Penalty Notice) training to new PCSOs, which has led to a lack of enforcement of dog fouling offences in the area.

**Previously Raised:** No

**Further Information:** Training has now been arranged and will take place on 29th January for 60 PCSOs.

**CPB Action:** Risk raised for information only. No decision is required from the board.
Report: Cardiff South West Neighbourhood Partnership (July – December 2013)

Programme: Cardiff South West Neighbourhood Partnership

Risk: CYP sub group has had issues in terms of the arrangement of meetings and the advancement of actions. This is mainly due to a lack of engagement from the previous Chair of the group.

Previously Raised: No

Further Information: Nicola Hughes (Manager of the Dusty Forge) has agreed to take over as Chair of the CYP sub group and a meeting is planned to take place before the end of January.

CPB Action: Risk raised for information only. No decision is required from the board.

Report: Cardiff South West Neighbourhood Partnership (July – December 2013)

Programme: Cardiff South West Neighbourhood Partnership

Risk: Due to staff practicalities there are no off road motorcycle annoyance officers to patrol the Caerau area and arrangements have been made to hire covering staff from Rhondda Cynnon Taf Council. Funding arrangements are in place but there has been a delay in securing final approval internally which has meant no operations have recently taken place. Police report there has been an increase in incidents of motorcycle annoyance over the intervening period.

Previously Raised: No

Further Information: The issue has been brought to the attention of relevant officers and is in the process of being resolved

CPB Action: Risk raised for information only. No decision is required from the board.

Report: Cardiff West Neighbourhood Partnership (July – November 2013)

Programme: Cardiff West Neighbourhood Partnership

Risk: Underspend of Neighbourhood £10K pot

Previously Raised: No

Further Information: A number of applications are currently being considered by the group, which would mean the funding being spent.

CPB Action: Risk raised for information only. No decision is required from the board.