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## AGENDA

<b>Committee</b>	ECONOMY & CULTURE SCRUTINY COMMITTEE
<b>Date and Time of Meeting</b>	THURSDAY, 7 APRIL 2016, 4.30 PM
<b>Venue</b>	CR4 COUNTY HALL
<b>Membership</b>	Councillor McKerlich (Chair) Councillors Dilwar Ali, Govier, Howells, Hyde, Javed, Stubbs, Weaver and Simmons

*Time approx.*

**1 Apologies for Absence**

To receive apologies for absence.

**2 Declarations of Interest**

To be made at the start of the agenda item in question, in accordance with the Members' Code of Conduct.

**3 Minutes (Pages 1 - 12)**

To approve as a correct record, the minutes of the meetings held on 15<sup>th</sup> February 2016 and 17<sup>th</sup> March 2016 (attached).

**4 Economic Development Directorate Delivery Plan**

4.35 pm

- (a) The Leader, Cllr Phil Bale has sent his apologies
- (b) Neil Hanratty (Director – Economic Development) will be in attendance to provide a presentation and to answer Members' questions;
- (c) Questions from Committee Members.

**5 City Operations Directorate Delivery Plan (Pages 13 - 84)**

5.05 pm

- (a) Cllr Peter Bradbury (Cabinet Member - Community Development, Co-operatives & Social Enterprise) will be

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invited to make a brief statement. Cllr Bob Derbyshire (Cabinet Member – Environment) has sent his apologies.

- (b) Andrew Gregory (Director – City Operations) will be in attendance to provide a presentation and to answer Members' questions;
- (c) Questions from Committee Members.

**6 Communities, Housing and Customer Services Directorate Delivery Plan** (Pages 85 - 166) 5.35 pm

- (a) Cllr Peter Bradbury (Cabinet Member - Community Development, Co-operatives & Social Enterprise) and Cllr Daniel De'Ath (Cabinet Member - Skills, Safety, Engagement and Democracy) will be invited to make a brief statement.
- (b) Sarah McGill will be in attendance to provide a presentation and to answer Members' questions;
- (c) Questions from Committee Members.

**7 Way Forward** 6.05 pm

**8 Date of next meeting**

The next meeting of the Economy & Culture Scrutiny Committee is scheduled for Thursday 12 May 2016 at 4.30 pm in Committee Room 4, County Hall, Cardiff.

**David Marr**

**Interim Monitoring Officer**

Date: Friday, 1 April 2016

Contact: Andrea Redmond, 029 2087 2434, a.redmond@cardiff.gov.uk

ECONOMY & CULTURE SCRUTINY COMMITTEE

15 FEBRUARY 2016

Present: County Councillor McKerlich(Chairperson)  
County Councillors Dilwar Ali, Govier, Howells, Hyde, Stubbs and Weaver

57 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Javed and Simmons.

58 : DECLARATIONS OF INTEREST

The following declaration of interest was made in accordance with the Members' Code of Conduct: -

<u>Councillor</u>	<u>Item</u>	<u>Interest</u>
Councillor Govier	Item 4	Environment (Parks) as former Cabinet Member, Environment taking decisions in relation to this portfolio.
Councillor Weaver	Item 4	As Assistant to the Cabinet Members for Active Travel & Wellbeing (incl. Libraries).

59 : MINUTES

The minutes of the meeting of the Economy and Culture Committee 14 January 2016 were approved as a correct record and signed by the Chairperson.

60 : DRAFT BUDGET PROPOSALS 2016-17 & CORPORATE PLAN 2016-18

The Committee was required to scrutinise ahead of approval by the Full Council those elements of the draft Corporate Plan 2016-18 and draft Budget Proposals 2016/17 that relate to directorates and services that fall within the remit of the Committee as set out in the report. The report also detailed the changes to the draft budget post-consultation; the risk status and impact of the proposals within Directorates.

The Chairperson welcomed the Cabinet Member, Corporate Services & Performance, Councillor Hinchey and the Corporate Director Resources, Christine Salter to the meeting.

Statement by Cabinet Member, Corporate Services & Performance

The Cabinet Member, Corporate Services & Performance put into context the Cabinet deliberations and draft budget proposal for 2016/17. The Council over the last 10 years had achieved £200 million savings, with £99 million of those in the last 3 years. The size of the budget gap 2016/17 for Cardiff had decreased from its forecasted gap of £45.6m in December 2015, largely due to a better than expected provisional budget settlement from the Welsh Government resulted in an additional

£11.56m. However the settlement remained challenging with a cut of £33.128m to be realised.

Councillor Hinchey referred to the city-wide public consultation and service specific consultation that received 3348 responses - one of the highest of comparable consultations undertaken by local authorities across the UK. The consultation mechanisms including public events; one to one; focus groups and discussions with partner groups; opposition groups and AM's and MP's.

The key priorities for the Cabinet's draft budget proposals were to ensure: -

- better education and skills for all;
- support for vulnerable people;
- creation of more and better paid jobs;
- transformation of services and partnership working.

### Budget Overview

The Corporate Director Resources, Christine Salter presented the corporate overview summary ([presentation](#)) of the draft Cabinet budget proposals 2016/17 that further reinforced the challenges in setting a budget for 2016/17.

The Chair invited questions; points of clarification; and or comments on the information received. Those matters discussed are summarised as follows:

- clarification was sought on the assumptions used for the modelling of Medium Term Financial Planning;
- concerns were raised on the affordability of capital borrowing and restriction on capital projects;
- under the risk and planning status of 2016/17 Savings Proposals, concerns were raised on the achievability of proposals, particularly those still at the general planning stage;
- Members queried the peak in resources required to pay for General Fund Capital Programme, which it was noted related mainly to the schools building programme;
- comments were made on the robustness / reliability of the budget consultation outcomes as they did not reflect the changes to the budget proposals made after the provisional settlement announcement;
- concerns on the achievability of in year and future savings; lack of progress on the Alternative Delivery Models in Leisure, Culture and Infrastructure; and the risks to the budget of not achieving radical service changes;
- the qualitative data analysis of the consultation responses and whether this accurately reflected the views of citizens across the Cardiff region and the need to improve consultation methodology to be more inclusive. This was a matter that was explored more fully as part of consideration of the Consultation process and methodology.

### Consultation Process

The Chairperson welcomed Edward Janes, Principal Research and Consultation Officer who presented ([presentation](#)) the results and feedback ([insert link](#)) from the *Changes for Cardiff* budget proposals report. Consultation on the Draft Budget Proposals ran from 11 December 2015 to 12 January 2016.

The city-wide public consultation was communicated and shared through a range of mechanisms, including face-to-face engagement events, service-specific consultation with identified service users/groups or organisation; and general consultation on internal changes within the Council such as:- back office efficiencies, staff changes and process improvements.

The officer drew attention to the data from areas within the specific remit of this Committee.

The Chair invited questions; points of clarification and / or comments on the information received. Those matters discussed are summarised as follows:

- the Committee recognised the level of response received to the consultation this year, and noted the Cabinet Members claim that the response rate was one of the highest of comparable consultations undertaken by local authorities across the UK.
- Members however noted that the total number of responses was approximately 800 fewer than received for the 2015/16 consultation;
- observations were made on the use of jargon and terminology in the consultation document. It was recommend that in future years a sample group of the public or an external organisation, be asked to assist in proofing the document, ensuring the document is accessible, understandable and not filled with needless technical terminology;
- Members appreciated that there is a fine balance to be struck in relation to the length of the consultation and the wording used within the questions. If overly long and complicated, response rates fall, but if overly simplistic the validity of the questions and results can be diluted;
- the Committee felt that this year some of the wording within the consultation document was vague, calling into question the usefulness of the results. For example, question 3 of the consultation document asked people whether they would support the Council charging more for some services – however there is no indication in the scale of the price increase, and no doubt there would be very different results to varied levels of price increase, or indeed for each different service that may be subject to price increases. This was one of a number of examples that could be cited and the Committee recommended that future budget consultation questionnaires are robustly validated by an outside organisation.
- Members reinforced comments made earlier on the relatively low levels of participation in the consultation process from the Cardiff East, and City and Cardiff South Neighbourhood Areas, particularly when compared to the level of response received from Cardiff North. It was considered that these disparities skewed the results toward the preferences of individuals from a different socio economic background, and did not accurately reflect the whole demographic of Cardiff. Members reiterated the need for greater effort to be focussed on increasing participation in the Southern Arc of the city;
- Members recommended that a weighting mechanism should be introduced in future years in an attempt to make the results more representative and to ensure that the views of individuals in the Southern Arc in particular are represented.

## Economic Development Directorate

The Chairperson welcomed the Councillor Phil Bale – Leader, Economic Development & Partnerships; Councillor Peter Bradbury – Cabinet Member, Community, Development, Co-operatives & Social Enterprise; and Neil Hanratty – Director, Economic Development to the meeting and a brief ([presentation](#)) on the Economic Development budget proposals 2016/17 relevant to the remit of this Committee was delivered.

The Chair invited questions; points of clarification and / or comments on the information received. Those matters discussed are summarised as follows:

- Members were pleased to note that a number of proposals in relation to Arts and Culture in Cardiff had been removed from the budget proposals to Cabinet on Thursday 18 February. This was seen as a clear signal that the Cabinet had listened to the feedback received in the consultation process, and to the points raised following this Committee meeting in January 2016 and to the number of petitions in train to be presented to Full Council;
- the Committee welcomed the responsiveness and commitment to listening by the Cabinet Member, Community Development, Co-operatives & Social Enterprise to the views of stakeholders, groups and the public affected;
- it was noted that the more favourable settlement from the Welsh Government had been considered and used to support the arts and culture of the city averting reputational and confidence in the future support for the arts in Cardiff;
- Members noted the clarifications given by the Cabinet Member on the £430,000 saving to be achieved through a review delivery in Arts Venues (namely St David's Hall and the New Theatre); and that the future of these venues and the Arts Active programme are not under threat, but rather are subject to an ongoing procurement exercise to secure alternative management arrangements.
- the Committee noted that these venues current receive a subsidy in the region of £2 million, and the savings identified here are a conservative estimate of the anticipated reduction in this subsidy;
- Members underlined the importance of the cultural offer to the City in particular in terms of its 'liveability'; its contribution to bringing in top businesses, visitors and students to Cardiff as a destination of choice; contributing to the wellbeing and quality of life for Cardiff and the regions residents;
- the Committee encouraged the Cabinet to initiate further conversations as part of an ongoing programme of consultation and useful dialogue with the vast, active and passionate arts community within Cardiff to establishing genuine relationships between the Council and arts community in the city;
- Members wished to remind the Cabinet Member of the need to recognise the potential of crossovers where significant benefits can be delivered through art within areas such as social services, education and city regeneration. The Committee recommended that this be an area for discussion at the next Cultural Conversation meeting which the Leader and Chief Executive were actively leading and that services delivered by the Council are identified that would benefit from the expertise and creativity found in the arts community;
- Members noted the commitment given by the Leader to the continuation of partnership working and other ways of support being given to new initiatives for example the Tramshed; Educational and creative industry hubs; the Welsh Language Cultural Centre; pop up arts and the importance being made on engagement;

- the Committee welcomed the Leader's proposal for a Conference of the Arts to sponsor further engagement and set the roadmap for Cardiff.

### City Operations Directorate

The Chairperson welcomed the Councillor Peter Bradbury – Cabinet Member, Community, Development, Co-operatives & Social Enterprise; Councillor Bob Derbyshire – Cabinet Member, Environment and Andrew Gregory – Director, City Operations to the meeting and a brief ([presentation](#)) on the Economic Development budget proposals 2016/17 relevant to the remit of this Committee was delivered.

The Chair invited questions; points of clarification and / or comments on the information received. Those matters discussed are summarised as follows:

### Leisure Services

- in general the Committee was content with the City Operations Directorate savings proposals within the Budget Proposals 2016/17, and the aspirations set out within the Corporate Plan;
- the Committee however was concerned about delays to the Alternative Delivery for Leisure procurement exercise which were due to legal matters resulting in a delay in realising the efficiency savings in year. Members felt strongly that £850,000 savings had been identified from the procurement exercise had to be realised in 2016/17;
- it was noted that current Leisure provision was driving down costs and seeking to increase income to be more competitive which was supporting in-year and future year savings;
- the Committee questioned the Leisure Centres 'Invest to Save' Bid listed within the Capital Programme, and was informed that £4million will be allocated over the next three years to undertake priority works on the Councils leisure centre buildings, with repayment being achieved through increased footfall at the facilities;
- Members were unclear on the logic in investing substantial amounts in facilities that may soon be operated by alternative service providers, and how this was accepted as an 'Invest to Save' scheme as opposed a Capital scheme, but did recognise that as Council assets regardless of the outcome of the current procurement exercise that the Council financing of these improvements would remove an element of risk that may discourage bidders;
- Members were assured that there would be no closures of leisure centres in Cardiff and that no play centre would be closed before an alternative facility is confirmed, subject to ward member agreement; and that the intention was to have a range of centres in each locality with a mix of services provided.

### Environment (Parks)

- Members had some reservations on the £450,000 saving to be achieved through the reshaping of grounds maintenance regime for the Council, and indicate that the Committee intended to monitor this proposal over the coming year because of the possible impact on areas of the city which would receive a reduced frequency of grass cutting;
- whilst the biodiversity of areas was welcomed in 2015/16 the reduction in the frequency of cuts in some areas not be received well in particular if it reduces the opportunities for informal play areas;

- the Committee anticipate that additional burdens would be placed on Community Councils to undertake additional grounds maintenance and hope that there are plans for Council rules and regulations to be relaxed to assist in this respect;
- Members noted the statement that there were no planned changes to the provision of parks pitches for outdoor sports, despite the proposals to reshape grounds maintenance services and to reduce the subsidy to outdoor sports;
- The Committee noted also that savings would also be achieved through restructuring and reshaping service divisions and lines of reporting.

#### Communities, Housing and Customer Services Directorate

The Chairperson welcomed the Councillor Peter Bradbury – Cabinet Member, Community, Development, Co-operatives & Social Enterprise; Councillor Dan De’Ath – Cabinet Member, Skills, Safety, Engagement and Democracy Environment and Sarah McGill – Director, Communities, Housing and Customer Services to the meeting and a brief ([presentation](#)) on the Economic Development budget proposals 2016/17 relevant to the remit of this Committee was delivered.

The Chair invited questions; points of clarification and / or comments on the information received. Those matters discussed are summarised as follows:

- the Committee noted the success of the Adult Community Learning service and ‘Into Work’ advice service and actions in the Corporate Plan to continue to build on the achievements already realised.
- Members were pleased with the delivery over recent years of the Hub Strategy, and noted the future programme as part of the 2016/17 budget which supports the clear strategic approach and vision for Community Hubs and co-location of services.
- Members noted that the mitigating Library service provision for Adamsdown and Roath Library; and the provisioning of the temporary mobile library service in Llandaff North.

At the end of the presentations the Chairperson thanked all the Cabinet Members and Lead Officers for their contribution and for responding to matters raised as part of this scrutiny. The Committee discussed the key messages and recommendations arising from their discussion as detailed.

RESOLVED – That the Chairperson, on behalf of the Committee, write to each of the Cabinet Members to convey the recommendations and observations as part of the Cabinet and Council budget setting process for 2016/17 and the adoption of the Corporate Plan. ([letters attached](#))

61 : DATE OF NEXT MEETING

The next meeting of the Economy and Culture Scrutiny Committee is scheduled for Thursday 17 March 2016 at 4.30pm in Committee Room 4.

*(The meeting closed at 13.15)*

Chairperson: \_\_\_\_\_

Date: \_\_\_\_\_

## ECONOMY & CULTURE SCRUTINY COMMITTEE

17 MARCH 2016

Present: County Councillor McKerlich(Chairperson)  
County Councillors Dilwar Ali, Govier, Howells, Hyde and  
Weaver

### 62 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Javed and Stubbs.

Councillor Ali advised the Chairperson that he would have to leave the meeting before the end.

### 63 : DECLARATIONS OF INTEREST

A declaration of interest was received from Councillor Weaver, who declared that he was Assistant Cabinet Member for Libraries.

### 64 : CARDIFF CAPITAL REGION CITY DEAL AGREEMENT

The Chairperson welcomed Councillor Phil Bale, Leader; Paul Orders, Chief Executive; Jon Day (Economic Policy Manager) and Hrijinder Singh (Accountancy Manager - Major Projects) to the meeting.

The Chairperson invited the Leader to make a statement in which he stated that the City Deal was a culmination of months of work; Cardiff has been a member of the Core Cities network and this has been very helpful in the understanding of devolution deals. The West of England deal was done recently too which provides more robust governance for the region and flexibility from the Welsh and UK Governments.

The Chief Executive provided Members with a brief presentation on the Cardiff Capital Region City Deal, which included information on: Headlines; Finance; Regional Decision Making; Governance; Delivery and Next Steps.

The Chairperson thanked the Chief Executive for the presentation and invited questions and comments from Members:

- Members asked what the cost of the City Deal would be to the Council. Officers advised that there were variables to work through now that the agreement had been signed; high level modelling had been done in relation to projects and how expenditure would be shared between partners. It was noted that there was a Local Authority Contribution of £120m, the deal was over 20 years and there were 10 partners. It was also noted that previous estimates were on the basis of carry costs associated with £500m government contribution and £120m LA contribution; this was now not the case; £125m government contribution was now going directly into the Metro which Cardiff will not be liable for so this has reduced the financial exposure of the Council. It is estimated that Cardiff's share of costs will be £65m over 20 years.

- Members sought further information on whether the GVA uplift had been removed. The Leader explained that there had been a shift in the UK Government position in relation to GVA but he was still seeking to achieve it for the region; adding that he was seeking to develop a programme of projects that are driven by economic uplift, with a more disciplined gateway approach that would be reviewed every 5 years, looking at the delivery of projects and ensuring that in the first 5 years there was clear evidence of benefits from the projects such as employment. The leader added that there would be strong private sector input, providing a much stronger voice to shape the economy in the future; partners brought in with long term strategies and looking at best practice internationally as well as nationally.
- With regards to timeframes, the Leader stated that all the local authorities would want to get up and running as soon as possible, they would look at project selection initially. The Chief Executive added that it was important to look at the experience of others, where timeframes had been variable between 6 and 18 months from working through variances, robust assurance frameworks were needed and it was important to establish a Project Delivery Team urgently and get a governance structure in place.
- Members asked if discussions were ongoing with the Vale of Glamorgan on improving transport links to Cardiff Airport. The Leader explained that they were and that with the news of the Enterprise Zone at St Athens, there would be route development; also as a Regional Transport Authority Cardiff would be looking at how the Airport could be better connected in its long term planning.
- Members made reference to the decision making for deciding project priorities and asked how other members and political parties would be engaged with this. Officers explained that project prioritisation would be dependent on economic uplift; the assurance framework would determine what projects would be taken forward; this would be developed in the next few months so there would be a better understanding of what the project mix looks like. The Leader added that the intention is to bring regular updates to Committee as it develops and that there was a commitment to engage with Members through new Governance and Finance arrangements. When asked if the new arrangements would include a scrutiny function such as joint committees have, the Leader stated that this was something that would have to be explored.
- Members noted that the Welsh Government had indicated £500m last year for the Metro and asked if this was now rolled into these arrangements; and were advised it was.
- Members asked whether having an Elected Mayor would impinge on the City Deal arrangements. The Chief Executive stated that it would not; adding that the agreement the Council signs up to should withstand any governance changes such as Elected Mayor or Local Authority Reorganisation; when the Council signs up to the agreement and looks into the budgetary arrangements, all Members should be aware of what they are agreeing to.
- Members noted the potential complexities of delivering projects with 10 partners involved, and noted the importance of establishing a project team and getting lots of contenders on board and asked how this could be delivered.

The Leader explained that in other deal areas its taken on a project by project basis with robust project management needed; the Chief Executive added that S151 Officers would look at affordability and reasonable position, there would be a move into complex governance arrangements but it was important not to crowd out any projects for the Cardiff region.

- Members noted that the financial forecast was built on all 10 local authorities staying in the deal and asked what would happen if one or some drop out. The Leader stated that the 10 Leaders had made a commitment to the final agreement on the City Deal, he noted that it wouldn't be unusual if 1 didn't go ahead but that all 10 were committed at the present time. He added that he has spoken previously to Committee on the criteria of GVA Uplift and Geographical benefits, stating that when schemes are looked at, some areas will benefit more than others, however other schemes such as the Metro would bring wider benefits, recognised benefits need to be reflected. The Chief Executive added that it was important to have a balance of significant local projects and regional projects; the Leader added that the Deal itself would not be enough for the region; more investment was needed and different sources of funding to support growth in the region.
- Members asked if the EU Grant was time limited, officers advised that all projects would need to be completed by 2022, so timescales were demanding.

The Chairperson thanked the Leader, Chief Executive and officers for attending the meeting, giving their presentations and statements and for answering Members questions.

AGREED – That the Chairperson writes on the Committee's behalf to the Leader to convey their comments and observations.

## 65 : Q3 DELIVERY AND PERFORMANCE - 2015/16

The Chairperson welcomed The Leader Councillor Phil Bale, Kath Richards (Head of Culture, Venues & Events) and Jon Day (Economic Policy Manager) to the meeting.

Members were provided with a presentation on Quarter 3 performance which included information on the Budget; Corporate Plan Commitments and Performance Indicators.

The Chairperson invited questions and comments from Members:

- Members noted that in relation to the Alternative Delivery Model (ADM), there was only 1 bidder left and asked if there was still confidence to go forward with this. Officers acknowledged that there was a risk but advised that it was being continually monitored; adding that it had been competitive up until now with 6 bidders at the start, currently there was 1 bidder versus the In-House Model; competitive dialogue was continuing but it was a challenging time.
- Members asked what was being done to increase inward investment into Cardiff; the Leader noted the importance of increasing investment into Cardiff and the region as a whole and that a balance of the two was needed. He noted the recent announcements of investment by Pheonix/Logic into the City

and Aston Martin into the region. The Leader added that it was important to support the regional business body and through this there was an opportunity to support businesses across the region as well as market regions together via Great Western Cities.

- Members sought an update on the Capital of Culture Bid. Officers advised that they had met with Welsh Government on this and they needed to be convinced on the funding aspect; they seemed keen on a regional bid. The Leader added that there was a commitment from the sector to look at a broader strategy including Events.
- Members asked how much income was generated from digital advertising and whether there was a strategy to increase this. Officers advised that currently the income was around £300k and that a strategy would be developed. The Leader added that there was a plan to increase the number of digital advertising sites across the city and a number were about to go through the planning process. The possible use of the Council's website to generate advertising was also noted.
- Members referred to targets and outcome measures and noted that it would be helpful to see explanations attached to these. It was further noted that the targets seem to be very low compared to other directorates and it was difficult to see what the actual performance is, as the figures show continual over performance in some areas.
- Members noted the Agency overspend of £400k; officers explained that they would come back with detailed figures on this but it related to seasonal and catering/event staff.
- Members asked for an update on the Coal Exchange building. The Leader stated that there was an interested party in the building; the council had invested in security of the building; discussions were ongoing however there was no finalised position as yet. The Leader stated that he would come back to Committee with an update.
- Members were pleased to see that the retained income for the New Theatre had increased. The Leader agreed and stated that the figures had exceeded expectations and paid tribute to the hard work of the staff.

The Chairperson thanked the Leader, and officers for attending the meeting, giving their presentations and statements and for answering Members questions.

AGREED – That the Chairperson writes on the Committee's behalf to the Leader to convey their comments and observations

66 : CARDIFF TOURISM STRATEGY AND ACTION PLAN: 2015 - 2020

The Chairperson welcomed The Leader Councillor Phil Bale, Heledd Williams (Head of Tourism) and Jon Day (Economic Policy Manager) to the meeting.

The Chairperson invited the Leader to make a statement in which he said this was an update on where we are in this area; it's an area where more can be achieved by working with neighbourhood partners rather than in isolation.

Members were provided with a presentation on Cardiff Tourism Strategy and Action Plan 2015-2020 which included information on; Tourism Activity Update; Exhibitions and event attendance; Visit Cardiff.Com; Regional Tourism Engagement Fund 2015-2016; Research Project; Business Tourism Project; Networking; Marketing and PR; #Cardiff; Cardiff Destination Management Plan and Visitor numbers.

The Chairperson invited questions and comments from Members:

- Members noted the aspiration to double the amount of overnight stays in Cardiff and asked if there was a detailed plan to achieve this and whether it would be dependent on other factors such as Cardiff Airport and affordable hotels. Officers explained that this would be through Partnership for Growth and Visit Wales. It was noted that 85% of overnight visitors are from England so the Airport was not a factor there although it did have a part to play; it was more important to find out reasons for visit and build on those. Officers added that they were looking to develop a significant music event to increase visitors but this would need a significant investment of funds.

Members and officers discussed increasing the number of affordable beds and innovations such as SnoozeBox used during the Rugby World Cup. Members discussed Air B&B and how this was very difficult to track, but noted that it has helped Cardiff hugely when there haven't been enough beds. It was noted that it was important to stop the leakage out of Cardiff in this event and rather use temporary accommodation and even camp sites.

- Members noted the links with Belfast and Liverpool and that there was huge potential with the maritime tourism.
- Members suggested that Hotels contribute as they do in Berlin to pay as a marketing partner.
- Officers stated that they sit on Cardiff Hoteliers Association and that they take 20% of beds and offer them out at non inflated rates. All commercial brands were in competition and Cardiff are the facilitators to promote them; there was appetite to work as a region with Cardiff as the driver but not to the detriment of others. It was important that a Destination Management Organisation was arm's length and not influenced by political changes.
- The Leader noted that the City Deal allows for pooling of resources in Tourism and there was a commitment to explore new income streams and flexibilities; he added that there was lots in Cardiff that needs to be pushed and there was scope to drive for further investment and to increase the tourism offer.
- Members asked for an update on the Guest/Visitor Card Status. Officers explained that this has been on sale since April 2015, it costs £4 to purchase and offers lots of discounts; its widely distributed and for sale in the main places of interest. Officers were now looking to expand this to all attractions and possibly transport too; however investment in the software would be

needed for this, so a private partner was needed to drive this forward. Officers have talked with Cardiff Bus who may trial it with Cardiff Castle but a partner was needed to take it forward. The Leader noted the commitment for an integrated ticketing system with the Metro.

The Chairperson thanked the Leader, and officers for attending the meeting, giving their presentations and statements and for answering Members questions.

AGREED – That the Chairperson writes on the Committee’s behalf to the Leader to convey their comments and observations

#### 67 : COMMITTEE BUSINESS AND CORRESPONDENCE

The report provided the Committee with the latest update on correspondence. The Committee received copies of correspondence sent and received in relation to matters previously scrutinised by this Committee.

RESOLVED: to note the report.

#### 68 : DATE OF NEXT MEETING

The next meeting of the Economy & Culture Scrutiny Committee is scheduled to be held on Thursday 7<sup>th</sup> April 2016 at 4.30pm in Committee Room 4, County Hall, Cardiff.

**CITY AND COUNTY OF CARDIFF  
DINAS A SIR CAERDYDD**

**ECONOMY & CULTURE SCRUTINY COMMITTEE:**

**7 APRIL 2016**

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**DRAFT DIRECTORATE DELIVERY PLANS 2016 – 2018:  
CITY OPERATIONS DIRECTORATE**

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**Purpose of Report**

1. To provide Members with background information to facilitate the scrutiny of the parts of the City Operations Directorate Delivery Plan for 2016 – 18 that fall within the remit of this Committee. The scrutiny will enable the Committee to pass comments to the relevant Director and Cabinet Member, so that final plans can be informed by the views of scrutiny Members. At this meeting the Committee can scrutinise:
  - The Directorate's contribution to delivering the Council's Corporate Plan 2016-18 via the commitments detailed in the Action Plan;
  - The milestones and timescales for delivering the commitments in 2016-17;
  - The resources it has to deliver these commitments in 2016-17;
  - The Directorate's key achievements during 2015/16.

**Background**

2. The Corporate Plan 2016-18 was approved at Council on 25 February 2016. It sets out four key priorities for Cardiff:
  - Better Education and Skills for All;
  - Supporting Vulnerable People;
  - Creating more jobs and better paid jobs;
  - Working together to transform services.
3. The accompanying report taken to Cabinet stated that 'Directorate Delivery Plans will continue to provide an important link between the Corporate Plan, the work of

directorates and the objectives set for individual employees. Directorate Delivery Plans will also further integrate financial and service planning, more detailed action about progressing Corporate Plan improvement objectives, as well as details of other important activities not included in the Corporate Plan. [...]In addition, Directorate Delivery Plans will provide clear lines of responsibility, increased accountability and be subject to effective management challenge and scrutiny'.<sup>1</sup>

4. As part of the Council's response to the WAO's January 2016 follow-on assessment, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART' by the end of April. As such, the Council will be undertaking a peer review involving colleagues from across the Council's directorates to build on the Central Performance Team's own quality assurance process, ensuring this commitment is met
5. Although it would have been ideal for this work to have been completed ahead of consideration of Directorate Delivery Plans by scrutiny committees, this was not possible due to timing of the scrutiny cycle. However, it should be noted that the focus of the peer review work will not be to make substantive changes to the commitments within plans, but to ensure they fully meet SMART criteria.

### **Draft City Operations Directorate Delivery Plan**

6. Members are reminded that much of the work of the City Operations Directorate falls outside the remit of this Committee. The remit of this Committee includes the following areas:
  - Cardiff Harbour Authority;
  - Leisure Services;
  - Parks and Green Spaces;
  - Sports Development.
7. The City Operations Directorate Delivery Plan (**Appendix A**) identifies the achievements made during 2015-16. The achievements relevant to this Committee's terms of reference are given below:

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<sup>1</sup> Corporate Plan 2016-16, Report to Council, 25 February 2016

<http://goo.gl/N6iGFH>

### **Parks, Harbour & Sport:**

- Maintained status of 9 Green Flag Parks and Green Spaces ensuring quality of provision for users and submitted a new application for Flat Holm Island to develop short, medium and long term objectives to enhance opportunities for external funding.
- Through our network of friends and volunteer groups we achieved volunteer hours in excess of 25,000 engendering a sense of community ownership, adding value to the service delivered and securing environmental improvements.
- Delivered a comprehensive People Programme providing in excess of 60 Trainee / Apprenticeships and work experience opportunities across a wide range of disciplines, in conjunction with partners which address social need, skills voids and aid workforce planning.
- Secured a main sponsor for the 2016 Royal Horticultural Societies, Cardiff Show which reduces the Council's financial exposure.

### **Alternative Delivery Modelling**

- Continuing with the process for the leisure alternative delivery model through two procurement stages including readiness to invite final tenders, this will help pave the way for the confirmed development of Eastern Leisure Centre, Star Hub and programme of Community Asset Transfers.

8. Pages 12 - 15 of **Appendix A** set out the key aspirations for 2016-17 for the City Operations Directorate. Those relevant to this Committee's terms of reference fall under Priority 4 of the Corporate Plan - Working together to transform services.

These are:

### **Alternative Delivery Modelling**

- Opening of two brand new leisure facilities at Eastern Leisure Centre and the "new" STAR Hub in the summer / autumn of 2016 which will provide 21st Century facilities to the public for sports and leisure in the east of the City.
- Deliver Leisure ADM or in-house proposals which will support our priority of engaging with communities and partners to improve and deliver high valued services.

- We will continue to work on the Junior Learn to Swim Programmes operating occupancy level and improve by a further 8% (90%).
  - Complete the Community Asset Transfer for both the Cardiff international Sports Stadium to Cardiff & Vale College and Insole Court to the Friends of Insole Court and (where locally agreed) Play Centres to community groups which will allow buildings to be utilised for an increased number of community activities.
  - In conjunction with governing bodies, local leagues, clubs and funding partners introduce alternative delivery models for sport which improve facilities and sustain provision.
9. The Action Plan (found from **page 19 of Appendix A**) details the commitments made by the Directorate, linking them back to the Corporate Plan Priorities and details how success will be measured. The Action plan is split into four sections:
- Corporate Plan Commitments and Cardiff Partnership Priorities;
  - Core Business Priorities;
  - Planning for the Future;
  - Measures (performance measurements).
10. To assist Members, listed below are the relevant *Corporate Plan Commitments and Cardiff Partnership Priorities* that fall within the terms of reference of this Committee. Members will find relevant milestones listed alongside these commitments in **Appendix A**.

**Priority 4:** Working together to transform services

**Improvement Objective 4.1:** Communities and partners are actively involved in the design, delivery and improvement of highly valued services.

**Commitment** Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016 (page 29).

**Directorate/Service Commitments**

Continue work to develop a strategic framework for the city involving the overlaying of the Local Development Plan population figures to provide an overview for the facility needs of the city for the next 10 years.

Continue to work to seek an operating partner for the Leisure Alternative Delivery Model.

11. The section on *Core Business Priorities* contains the following commitments which fall within the terms of reference of this Committee. Members will find relevant milestones, performance measures and evidence references listed alongside these priorities in **Appendix A**.

**Priority 4:** Working together to transform services

**Improvement Objective 4.1:** Communities and partners are actively involved in the design, delivery and improvement of highly valued service.

**Commitment/Strategy** - Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.

- Enhanced In House Model for Leisure Centres (Comparator). As part of the Leisure ADM procurement process there is a requirement to develop an enhanced model to act as a comparator to the bidders providing the best financial position that can be obtained within the Council's control (page 38).
- Develop the Facilities Planning Model for Outdoor Sport to inform future use and provision taking into consideration demographic growth and the implementation of discrete alternative delivery models for assets in conjunction with governing bodies, local leagues and clubs (page 57).

**Priority 3:** Creating more and better paid jobs

**Improvement Objective 3.2:** Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure.

**Commitment/Strategy** - Parks and Harbour Strategy.

- In conjunction with partner organisations commence preparations to deliver the transatlantic leg of the Volvo Around the World Yacht Race in order to ensure that the economic benefits of the event are maximised (page 54).
- Deliver partnership arrangements for Flat Holm Island in conjunction with RSPB, Flat Holm Society and Heritage Partner to develop sustainable management arrangements before March 2017 (page 54).

- Parks Partnership Programme - Review programme, commence delivery of second park (Parc Cefn Onn, see below) and determine future priorities for improvement (page 55).
- Progress the Parc Cefn Onn Project (Access & Health 2016-19) through the Parks for People Heritage Lottery Fund Funding stream (page 55).
- Through the Green Infrastructure Delivery Plan funded through the Welsh Government Single Revenue Grant implement a range of projects linked to the Council's Parks and Green Spaces (page 56).
- Undertake review of Parks and Green Spaces Strategy and update to incorporate an increased emphasis on health benefits and sustainability of green space provision and re-focus Action Plan to reflect updated Strategy (page 57).

12. The *Key Performance Indicators* section (pages 63-64 in **Appendix A**) contains a range of indicators which will be used by the Council to determine the performance of the City Operations Directorate. These will form the basis of performance monitoring reports for the year. The following Local Performance Indicator falls under the terms of reference of this Committee:

<b>SLC10</b>	<b>Number of Green Flag Parks and Open Spaces</b>
15/16 Target	9.2
16/17 Target	10

The result for the LPI is reported annually.

## **Way Forward**

13. Councillors Bob Derbyshire (Cabinet Member for the Environment) and Peter Bradbury (Cabinet Member: Community Development, Co-Operatives and Social Enterprise) have been invited to attend to give a presentation on their areas of the Directorate Delivery Plans and to answer Members' questions. Andrew Gregory (Director of City Operations) will also be in attendance.

14. Members may wish to explore the following areas:

- Whether the Directorate is supporting delivery of the Corporate Plan via the commitments detailed in the Action Plan;

- Whether the milestones and timescales for commitments are appropriate and achievable;
- What the arrangements are for monitoring implementation of the Business Plan commitments;
- Whether the performance measures are appropriate and fit for purpose;
- The Directorate's resource levels and whether these are sufficient to resource the commitments in the Action Plan;
- How the Directorate is planning for the future; and
- The Directorate's key achievements during 2015/16.

### **Legal Implications**

15. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf 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 on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

### **Financial Implications**

16. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that

goes to Cabinet/Council will set out any financial implications arising from those recommendations.

## **RECOMMENDATIONS**

The Committee is recommended to:

- Consider the information in the report, appendices and provided at the meeting;
- Decide whether the Committee would like to make any comments to the Cabinet and Director;
- Decide the way forward for any future scrutiny of the issues discussed.

**David Marr**

Interim Monitoring Officer

1 April 2016



# **City Operations Directorate Delivery Plan 2016-2018**

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## Introduction

### Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

### Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

### Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

## Key Terms

### City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

### Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

### Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

### Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

### Measuring Progress

- Progress will be measured by a basket of indicators.

These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

# Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



## Directorate Introduction

Welcome to the Delivery Plan for City Operations. This is really our first plan that attempts to fully integrate the work of the three former services areas that were merged into the new directorate during 2015.

The new directorate has a key role in **bringing together the place based services to ensure that they effectively deliver a high quality, safe, attractive, accessible, clean, green and vibrant City**. In addition, the intention is to deliver these transformed services in a way that is cost effective, well delivered, with best practice and where appropriate commercialised services. Making all this happen is not always a straightforward process but this delivery plan demonstrates how we as a unified directorate intend to achieve it.

## Our Core Business (our teams)

- **Energy & Sustainability** – we are working to control and reduce the Council's Carbon emissions and energy costs by delivering renewable energy schemes, installing energy efficiency measures in our buildings, and supporting a range of sustainable development actions across the City.
- **Leisure & Play** - we provide a range of services including provision of Leisure Centres, Play Centres, Community Centres, Client Managed Community Transferred Assets, Cardiff International White Water Centre, Sailing Centre, National Exercise Referral Scheme and Free Swimming Programme, these support a range of accessible leisure, play and sporting facilities throughout the City enjoyed by in excess of 2 million people
- **Parks** - we manage and develop Cardiff's Parks and Green Space provision to ensure access and enjoyment for local communities and safe guard the 9 Green Flag Parks and all other green spaces
- **Cardiff Harbour Authority** – we contribute to the Council's vision for Cardiff, in support of the Welsh Government's Programme for Government by providing an exceptional environment in which visitors and local communities can enjoy a wide range of activities, sports and leisure pursuits in a world class waterside destination
- **Sports Development** – we help to increase and improve sporting opportunities for the people of Cardiff with a particular emphasis on targeted groups including BME (Black and Minority Ethnic), women and girls, areas of deprivation and disability

- **Bereavement & Registration Services** – Providing burial, cremation and memorialisation services to assist the bereaved. Provision of registration services for births, deaths and marriages, nationality and settlement checking services and certificates of past record
- **Pest Control** – delivery of pest control services and advice to internal and external customers
- **Dogs Home** – run kennelling services for stray dogs and re-homing services
- The **Performance & Business Support** team provide a range of support services to the directorate’s management team including support of performance management, quality management systems, business planning, projects, health & safety, customer interface, employee engagement and other management support requirements
- **Financial Management & Budgets** – we are working to deliver future services and savings within defined budgets by supporting teams to deliver and monitor improvement and commercial projects
- **Strategic Planning** - we help to secure the sustainable development of Cardiff through the promotion and delivery of services relating to Development Management, Building Control, Strategic Policy and Strategy Development for land use policy, regeneration, the natural environment, buildings and infrastructure
- **Transport Policy, Vision, Strategy** – we are responsible for the development, implementation and monitoring of all transportation projects and policies within Cardiff. Our overarching aim is to deliver an integrated transport system in Cardiff that offers safe, efficient and sustainable travel for all, and where public transport, walking and cycling provide real and desirable alternatives to car travel.
- **Highway Operations** including; Structures & Butetown Tunnel, Drainage & Flood Alleviation, Electrical, Assets and Maintenance Operations – we are working to deliver a ‘one Council’ approach to the management of our infrastructure assets across the whole Authority whilst introducing and utilising technology to improve access to asset information and scheduling of work
- **Infrastructure & Delivery** including; Section 278/38 (modifications to the existing road network and adoption of new roads), Network Operations, Design & Contracts – delivering improvements in our City to support sustainable economic growth including attractive public space and good supporting transport infrastructure
- **Network Management** – ensuring that we keep Cardiff moving providing the safe movement of people and goods throughout Cardiff Council’s highway and transportation networks

- The **Waste Management** Team provide a wide range of recycling and waste collection services to householders and businesses, including collections of recycling, food, garden waste, bulky items and general waste, and also the provision of recycling centres for domestic and chargeable trade waste
- **Prosiect Gwyrdd** team deliver treatment facilities for general waste, recycling processing for resale, plus food waste and garden waste treatment
- **Neighbourhood Services** including; City wide and City Centre Cleansing, Education & Enforcement and Grounds Maintenance services
- **Shared Regulatory Service** is a partnership between Bridgend, Cardiff and the Vale of Glamorgan Councils. This partnership will deliver more efficient, cost effective services, increasing the resilience of Trading Standards, Environmental Health and Licensing across the region

## Our Core Achievements during 2015-16

The City Operations directorate has supported the Council in taking forward a number of priorities during 2015/16, whilst also managing and improving service re-organisation as a new directorate and through very challenging budget and financial saving pressures. Key strategies, planning, major schemes and proposals for alternative delivery of services have and are paving the way to help deliver a high quality, safe, attractive, accessible, clean, green and vibrant City.

### Priority 2: Supporting People in Vulnerable Situations

#### **Regulatory Services**

- Introduced an additional Licensing scheme for Houses in Multiple Occupancy (HMO) in Plasnewydd which will help to ensure the private rented sector in the City is fit for purpose and homes meet legal standards to protect the health of tenants

#### **Energy**

- We have Installed insulation measures to over 500 residential properties and supported the delivery of other energy efficiency measures in a further 800 properties
- Implemented year 3 of Cyd Cymru – Wales Together, helping over 2,000 households switch to a cheaper energy supplier, with an average household saving of just over £250 and saving £525,000 across Wales

### Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

***Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region:***

- Commissioned the Radyr Weir Hydro Scheme which will generate enough electricity to power around 550 homes
- Delivered solar panel installations amounting to almost 0.5MW on the roofs of Council buildings
- Achieved a 6% year on year reduction in carbon emissions from the Council's estate for the authority's Carbon Reduction Commitment through from the efforts of demand management and energy efficiency projects
- Developed a process for delivery of energy efficiency projects across the schools estate leading to Supported £1m of investment in LED lighting installations in 15 schools, with a total potential life time saving of £2.5m, which will save an estimated £2.5m

energy bills over the lifetime of the scheme

- Received the Wales Green Energy Award for Best Use of Renewables in the Public Sector
- Achieved Bronze Sustainable Food City status and became one of the first Sustainable Food Cities in the UK
- Delivered the residential street light dimming project that has dimmed 22,645 lights in residential streets between midnight and 6am to deliver significant energy savings and support the carbon reduction commitment

***Adopt the Local Development Plan by October 2015 / Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015:***

- Local Development Plan (LDP) adopted at Council, January 2016 to help to deliver and bring forward new homes and jobs which are key policy objectives of the Welsh Government & Cardiff County Council
- Determined some 2,500 planning applications including Central Square and the first applications on LDP Strategic Sites
- Supported delivery of major planning applications such as BBC Headquarters, Ely Mill and Greenfield Strategic Sites in order to meet the evidenced need for new homes, jobs and infrastructure in Cardiff
- Successfully introduced the Student Letting Board Controls in key central neighbourhoods which has brought about an end to the proliferation of “to let” signs across large parts of the City
- Delivered to consultation the Cardiff Bay Masterplan to help Cardiff become a world class destination for tourism, leisure and to support economic growth

***Parks, Harbour & Sport:***

- Maintained status of 9 Green Flag Parks and Green Spaces ensuring quality of provision for users and submitted a new application for Flat Holm Island to develop short, medium and long term objectives to enhance opportunities for external funding
- Through our network of friends and volunteer groups we achieved volunteer hours in excess of 25,000 engendering a sense of community ownership, adding value to the service delivered and securing environmental improvements
- Delivered a comprehensive People Programme providing in excess of 60 Trainee / Apprenticeships and work experience opportunities across a wide range of disciplines, in conjunction with partners which address social need, skills voids and aid workforce planning
- Secured a main sponsor for the 2016 Royal Horticultural Societies, Cardiff Show which reduces the Council’s financial exposure

### ***Transport Strategy:***

- Secured Welsh Government's approval of the Local Transport Plan setting out a 15 year programme of transport infrastructure schemes
- Developed a new Parking Strategy for the City providing a framework for managing the Council's Parking Stock
- Completed the second year of the two year 20mph Limit Pilot project in Roath / Cathays
- Delivered further improvements to the strategic cycle network
- Developed an Active Travel Existing Route Map, with public input and submitted to Welsh Government as required by the Active Travel (Wales) Act 2013
- Published the Bike Life report in October 2015 providing comprehensive data reflecting public attitudes to conditions for cycling in Cardiff and demand for future improvements
- Delivered various road safety improvements to reduce casualties on parts of the highway network with a history of collisions
- Implemented a Smart Parking pilot
- Successfully implemented the Moving Traffic Offences (MTO) phase 1 in the City Centre to help support the Council's vision of providing good supporting transport infrastructure
- Improved customer accessibility of services by successfully delivering the online application process for residential parking permits

### **Priority 4: Working with people and partners to design, deliver and improve services**

#### ***Alternative Delivery Modelling:***

- Cabinets approval of the Outline Business Case for the Infrastructure Services project and the recommendation that a Full Business Case analysis be undertaken for the Wholly Owned Company and Modified In-House models to determine the most appropriate future operating model for the services in scope
- Implemented the Shared Regulatory Services (SRS) regional collaboration with the Vale of Glamorgan and Bridgend Councils to help deliver efficiencies and build resilience within public health protection, trading standards landlords and licencing services
- Continuing with the process for the leisure alternative delivery model through two procurement stages including readiness to invite final tenders, this will help pave the way for the confirmed development of Eastern Leisure Centre, Star Hub and programme of Community Asset Transfers

***Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government:***

- Achieved 58% recycling rate (to be validated) and met our biodegradable landfill allowance target
- Expanded wheeled bins to over 10,000 new properties and delivered reduced general waste restriction to over 130,000 households to drive up recycling rates
- Secured new recycling contracts for materials such as bottom ash, carpets and mattresses, all which support the contribution to the statutory recycling targets
- Expanded the commercial waste service business and developed partnerships with neighbouring authorities to bring in new income for the Council and help increase recycling
- Introduced seasonal opening hours on our household waste recycling centres to match customer demand and deliver cost effective services
- Commenced interim residual waste treatment through Prosiect Gwyrdd Energy Recovery Facility
- Closure of the Lamby Way Landfill Site to active wastes
- Secured the Single Environment Grant from Welsh Government

***Service specific***

- Despite unprecedented financial savings we have delivered a balanced budget position for 2015/16
- Significant progress in key areas regarding a reduction of sickness absence, in highways reduced from 12 to 4 average FTE days per annum

## Our Key Aspirations for 2016-17

Through the duration of this plan the City Operations directorate will continue to support the Council to meet and deliver its core priorities and in supporting this we have aligned our aspirations accordingly to help deliver the Council's vision to become Europe's most liveable Capital City.

### Priority 2: Supporting vulnerable people

- Further embed and integrate Shared Regulatory Services to help deliver more efficient, cost effective services, increasing the resilience of Trading Standards, Environmental Health and Licensing across the region
- Continue our programme of energy efficiency improvements to housing, subject to forthcoming Welsh Government funding
- Through the Directorates People Programme, provide employment and training and development opportunities for NEET's, the long term unemployed and individuals with special needs
- Continue to engage on projects by the Access Focus Group and any specific organisations or charities that represent vulnerable groups

### Priority 3: Creating more and better paid jobs

#### **Strategic Planning:**

- Adopt new suite of important Supplementary Planning Guidance (SPG) in order to provide further elaboration on new LDP priorities so that new development proposals can be arranged within the most effective policy framework
- Work with other Local Authorities in the region to commence work on the early stages of preparing a Strategic Development Plan (SDP) which is a new statutory requirement contained in the Planning (Wales) Act 2015
- Finalise and begin implementation of Cardiff Bay, City Centre Masterplans and major regeneration projects to help Cardiff become a world class destination for tourism, leisure and to support economic growth
- Consult and deliver Community Infrastructure Levy (CIL) including a draft charging schedule to help create attractive public space and good supporting transport infrastructure

#### **Service wide:**

- Continue to provide employment through a wide range of Apprenticeships and Traineeships

## Priority 4: Working together to transform services

### ***Alternative Delivery Modelling:***

- Deliver (as agreed) ADM infrastructure transformation proposals
- Opening of two brand new leisure facilities at Eastern Leisure Centre and the “new” STAR Hub in the summer / autumn of 2016 which will provide 21st Century facilities to the public for sports and leisure in the east of the City
- Deliver Leisure ADM or in-house proposals which will support our priority of engaging with communities and partners to improve and deliver high valued services
- We will continue to work on the Junior Learn to Swim Programmes operating occupancy level and improve by a further 8% (90%)
- Further develop and obtain Cabinet agreement to implement a new delivery model for Play which will enhance the offer across the City to an increased number of participants
- Complete the Community Asset Transfer for both the Cardiff international Sports Stadium to Cardiff & Vale College and Insole Court to the Friends of Insole Court and (where locally agreed) Play Centres to community groups which will allow buildings to be utilised for an increased number of community activities
- In conjunction with governing bodies, local leagues, clubs and funding partners introduce alternative delivery models for sport which improve facilities and sustain provision

### ***Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017:***

- Drive forward waste minimisation and increase recycling - achieve over 60% recycling
- Develop the next phase of the waste strategy to explore the most cost effective recycling collection method for Cardiff
- Close Lamby Way Landfill Site to inert waste materials and complete final phases of landfill capping and restoration
- Open the new Household Waste Recycling Centre at Lamby Way to improve services for householders and businesses
- Provide a support network of furniture reuse partners for householders of Cardiff
- Further expand the commercial waste service business and secure long term partnerships with neighbouring authorities to bring in new income for the Council
- Undertake detailed modelling to test and consider the most efficient and cost effective recycling services possible for Cardiff
- Publish service standards for recycling and waste services to support the waste strategy
- Develop and utilise partnerships to support delivery of reuse services

**Transport Strategy:**

- Ensure submission of application for new agreed Central Bus interchange and deliver the scheme to completion in December 2017 to provide a high quality gateway into the City
- Work in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders to ensure that City Deal Transport Projects are scoped and agreed
- Ensure delivery of new Cardiff West Transport Interchange (Waungron Road)
- Roll out MTO / Residential Parking in agreed locations to ensure effective network management
- Provide improved payment options by delivering new generation parking meters and pay by phone for on street parking
- Deliver a city wide smart sensor parking system which is integrated with other parking infrastructure to facilitate more efficient use of parking resources and contribute to reducing congestion and pollution in Cardiff
- Deliver and begin implementation of a Transport Strategy, a new Cycle Strategy, Bus Priority, Cycle Hire scheme, initial 75% resident parking areas and roll out further 20mph limits in selected areas
- Develop and consult on an Active Travel Integrated Network Map as required by the Active Travel (Wales) Act 2013
- Utilise grant secured from Welsh Government to continue to deliver new infrastructure to develop the City's Strategic Cycle Network
- Deliver an externally funded On Street Cycle Hire scheme for the City to promote access to cycling and encourage the increased uptake of active travel modes
- Utilise grant secured from Welsh Government to continue to deliver road safety improvements to reduce casualties at sites with a collision history
- Contribute to the publication of a follow up Bike Life report in Autumn 2017 to gather further data reflecting public attitudes to conditions for cycling in Cardiff and demand for future improvements.

**Energy & Sustainability:**

- Implement the enhanced energy efficiency programme for Council buildings using additional Welsh Government Invest to save funds
- Deliver a feasibility programme for a Renewable Heat Network in Cardiff
- Further develop renewable energy and energy efficiency activities in response to new policies and funding opportunities
- Procurement of new LED street lighting on the strategic road network and commencement of implementation to enable further energy savings

***Service improvement:***

- Transformed high performing and among best in class services. Fully engaged, valued, and well managed teams with low sickness and high productivity
- Maximise the use of technology and apps (Waste, Transport, Highways etc.) to improve communication and engagement both within services and with the public
- Implement new income generating schemes and opportunities for the commercial services
- Ensure a strategic approach to budget planning and effective delivery of in year savings and income generation
- Deliver service improvements to achieve a 'one Council' approach to the management of our infrastructure assets

## Resources

### Staff Numbers & Characteristics

	Number	
FTE staff	1288	
Number of Staff (Headcount)	1424	
	%	No
Temp (Contract Type)	2%	34
Perm	98%	1390
	<b>Total</b>	<b>1424</b>

Age Group by Gender	Female	Male	Total
16-24	12	24	<b>36</b>
25-34	77	169	<b>246</b>
35-44	95	211	<b>306</b>
45-54	141	363	<b>504</b>
55-64	68	217	<b>285</b>
65+	19	28	<b>47</b>
<b>Total</b>	<b>412</b>	<b>1012</b>	<b>1424</b>

Salary Band (FTE)	Total	%
Below £16k	70	5%
£16k-£22,999	959	67%
£23k-£27,999	157	11%
£28k-£32,999	121	8%
£33k -£39,999	80	6%
£40k +	37	3%
<b>Total</b>	<b>1424</b>	

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Directorate Level							
Age Profile	16-24	25-34	35-44	45-54	55-64	65+	Total
% of Staff	2.53%	17.28%	21.49%	35.39%	20.01%	3.30%	
Number of Staff	<b>36</b>	<b>246</b>	<b>306</b>	<b>504</b>	<b>285</b>	<b>47</b>	<b>1424</b>

Gender	%	Total
Male	71%	1012
Female	29%	412
<b>Total</b>		<b>1424</b>

Ethnicity	%	Total
BME	3.44%	49
Not Disclosed	10.74%	153
White	85.81%	1222
<b>Grand Total</b>	<b>100.00%</b>	<b>1424</b>

Welsh Skills (Recorded on DigiGov)	Total
	17

## Budget 2016/17

Activity	Budget 2016/17			2016/17 Savings £000	Employee Budgets £000
	Expenditure £000	Income £000	Net £000		
Animal Services	652	(257)	395	1	584
Bereavement & Registration Services	3,140	(3,368)	(228)	127	2,012
Cardiff Harbour Authority	6,946	(6,946)	0	130	2,717
Civil Parking Enforcement	10,044	(10,044)	0	370	3,058
Energy & Sustainability Management	1,694	(731)	963	90	484
Infrastructure, Operations, Assets & Engineering	29,006	(22,965)	6,041	1,367	6,101
Leisure Services	11,560	(8,920)	2,640	1,212	8,155
Management & Support Services	1,299	(39)	1,260	245	1,034
Parks and Sport	8,474	(2,795)	5,679	789	5,652
Planning and Building Control	3,145	(2,750)	395	221	2,703
Play Services	919	(97)	822	272	629
Schools Transport	6,450	(82)	6,368	372	323
Shared Regulatory Services	4,555	(728)	3,827	315	228
Transport Planning, Policy & Strategy	1,953	(491)	1,462	293	1,774
Waste Management and Cleaner Cardiff	31,406	(14,600)	16,806	3,596	16,433
<b>Total</b>	<b>121,243</b>	<b>(74,813)</b>	<b>46,430</b>	<b>9,400</b>	<b>51,887</b>

## Key Context & Challenges

The key context relates to the fact that the City Operations directorate has challenging targets in 2016/17 whilst at the same time delivering complex ADM service changes that have a high risk of delay at the same time. In addition, the process of fully integrating the directorate in terms of financial and budgetary robustness and in terms of key processes is not fully complete. Underpinning all of this approach is maximising the commercialisation of services to ensure that all appropriate avenues of funding are identified and implemented. This will relate to the wider aspiration to raised capacity and understanding among teams to effective budgetary and performance controls.

1. Delivering a balanced budget position
2. Ensure all major budgetary savings / income streams are fully programmed and resourced to timely delivery.
3. Ensuring that the delays and budget pressures that may emerge in implementing the ADM re; Leisure and Infrastructure are effectively mitigated
4. Progress further the integration of directorate budgetary processes.
5. Maximise commercialisation in terms of staff capability/approach and in terms of income generation streams.

## Action Plan and Performance Measures

### Part 1 – Corporate Plan Commitments and Cardiff Partnership Priorities

❖ Where no timescale is indicated completion date will be the 31<sup>st</sup> March 2017

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>		<b>3: Creating more jobs and better paid jobs</b>				
<b>Improvement Objective</b>		<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment</b>		<b>Ref No:</b>	<b>Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017</b>			
<b>Link to Medium Term Financial Strategy</b>						
<b>Partners</b>		<b>Public Transport Operators, Architectural and Design Team</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>		<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Work with partners to design and deliver a new transport interchange, including a new bus station as part of a high quality gateway into the city by December 2017 to help create attractive public space and good supporting transport infrastructure	Paul Carter / Claire Moggridge	Q1 • Completion of Transport Assessment in support of development and commencement of demolition works	Q2 • Planning permission targeted for underground car park	Project Plan / Highlight Report	2
			Q3 • Commencement of underground car park and completion of planning preparation for full detailed approval and submit detailed planning application			
			Q4 • Detailed Planning Approval for Transport Interchange			

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<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>3: Creating more jobs and better paid jobs</b>				
<b>Improvement Objective</b>	<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment</b>	<b>Ref No:</b>	<b>Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro</b>			
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>	<b>Welsh Government , Local Authorities in South East Wales, Transport Operators, other stakeholders</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Work in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders in the formulation of proposals to develop the transport infrastructure for the Cardiff City Region Metro that will help deliver up to 25,000 new jobs and leverage an additional £4 billion of private sector investment across the region over the next twenty years	Paul Carter / Jason Dixon	Q1	Project Plan / Highlight Report	2
			<ul style="list-style-type: none"> <li>Work with partners on the prioritisation of Metro Transport Infrastructure projects</li> </ul>		
			<ul style="list-style-type: none"> <li>Completion of A469 / A470 scheme</li> <li>Develop prioritised programme of transport infrastructure schemes</li> <li>Undertake scheme assessments and design</li> </ul>		
			<ul style="list-style-type: none"> <li>Input &amp; support for the preparation of funding bids</li> </ul>		
			Q4		
			<ul style="list-style-type: none"> <li>Finalise programme of funding, consultation, orders, detailed design, procurement, delivery and management of risks</li> </ul>		

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>3: Creating more jobs and better paid jobs</b>			
<b>Improvement Objective</b>		<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Commitment</b>		<b>Ref No:</b>	<b>Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016</b>		
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>		<b>Welsh Government , Council as partners, Transport Operators, other stakeholders</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop and consult with stakeholders on Cardiff City Transport Strategy to provide a clear and concise summary of the Council's transport priorities and proposed transport projects and how they will support the Council's Vision for Cardiff to become Europe's most liveable capital city and support delivery of the Local Development Plan target of 50% of all journeys to be made by sustainable transport by 2026; Approve Transport Strategy by October 2016, following public consultation and stakeholder engagement.	Paul Carter / Matt Price	Q1	Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>Consult officers within the City Operations Service Area and with other service areas on the draft document; Finalise the text and design of the Transport Strategy Document; Prepare Cabinet Report; present draft strategy to Cabinet in June and secure approval for its publication; publish the draft Transport Strategy; Launch a programme of communications and public engagement to highlight key messages within the strategy and gather the views of the public on specific transport matters to inform the development and delivery of future transport improvements in Cardiff.</li> </ul>		
			Q2		
			Q3		
			<ul style="list-style-type: none"> <li>Finalise the Transport Strategy document and prepare Cabinet Report. Present finalised Transport Strategy to Cabinet in October 2016 and secure Cabinet/Council approval.</li> </ul>		

			Q4		
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- Implement the strategy by continuing the delivery of transport infrastructure improvements across all modes through Council's own infrastructure programme and by securing new transport infrastructure through the planning process to support new development sites and to contribute to achieving the Local Development Plan target of 50% of all journeys to be made by sustainable transport 2026.

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>3: Creating more jobs and better paid jobs</b>				
<b>Improvement Objective</b>	<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment</b>	<b>Ref No:</b>	<b>Deliver first phase of the Action Plan for Cardiff Bay by December 2016</b>			
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>	<b>Economic Development Team, Welsh Government, Major Cardiff Bay landowners, ABP, Red Dragon Centre, Mermaid Key (Schroders Bank)</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT Page 43	Building on the 2014 report "A vision for the Bay"; Cardiff's World Class Waterfront, Deliver the first phase of the Action Plan for Cardiff Bay by December 2016 to become a world class destination for tourism and leisure	Simon Gilbert	Q1	Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>Cabinet Report in May to present final consultation draft of the Cardiff Bay Masterplan and seek authorisation for public consultation</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Commence public and stakeholder consultation on draft Masterplan</li> </ul>		
Q3	<ul style="list-style-type: none"> <li>Consider outcomes of consultation and prepare draft Cabinet Report. Receipt of respective planning applications in line with Masterplan</li> </ul>				
Q4	<ul style="list-style-type: none"> <li>Proposed Cabinet Report to seek final approval</li> </ul>				

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>					
<b>Priority</b>	<b>3: Creating more jobs and better paid jobs</b>					
<b>Improvement Objective</b>	<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>					
<b>Commitment</b>	<b>Ref No:</b>	<b>Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021</b>				
<b>Link to Medium Term Financial Strategy</b>						
<b>Partners</b>	<b>Wide range of bodies including Welsh Government, other Local Authorities, statutory consultees, developers, landowners, business interest groups, community interest groups &amp; general public</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT Page 44	Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021 which is a new statutory requirement contained in the Planning (Wales) Act 2015	James Clemence	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>Subject to agreement of SEWDER and Regional Chief Executive Group, take report to Cabinet seeking support in principle for SDP process and commence work on identifying regional evidence-base work which could be progressed at this juncture</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Subject to above, work with other Local Authorities in the region to agree a 'Responsible Authority' to progress work on developing a Proposal for a Strategic Planning Area</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Work with other Local Authorities to deliver the above</li> </ul>
			Q4			
			<ul style="list-style-type: none"> <li>Work with other Local Authorities to formally submit the proposal on the Strategic Planning Area to the Welsh Government Ministers</li> </ul>			

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>3: Creating more jobs and better paid jobs</b>				
<b>Improvement Objective</b>	<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment</b>	<b>Ref No:</b>	<b>Establish a strategy for asset maintenance &amp; renewal within the new City Operations directorate by October 2016</b>			
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>	<b>Financial Services, other Directorates</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT Page 45	Establish a strategy for asset maintenance & renewal within the new City Operations Directorate by October 2016 to improve condition of the asset	Matt Wakelam	Q1	Pls: THS/011a, b & c THS/012 Project Plan / Highlight Report	
			<ul style="list-style-type: none"> <li>Highways Asset Investment Strategy presented to Investment Review Board 19<sup>th</sup> April 2016. Draft asset and renewal strategy presented to informal Cabinet May 2016. Highways Asset Investment Strategy presented at Cabinet Meeting June 2016.</li> </ul>		
			Q2		
			Q3-Q4	<ul style="list-style-type: none"> <li>Review of related assets within other areas of City Operations; Parks, waste, Harbour, Bereavement etc</li> </ul>	

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>3: Creating more jobs and better paid jobs</b>			
<b>Improvement Objective</b>		<b>3.1: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Commitment</b>		<b>Ref No:</b>	<b>Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016</b>		
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>		<b>Stakeholder as represented on Cycle Liaison Working Group</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016	Paul Carter / Gail Bodley-Scott	Q1	Pls: LTPPI/011, LTPPI/011C & LTPPI/011S Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>Undertake a technical review of the cycle network featured in the Enfys Strategic Cycle Network Plan including auditing of routes against criteria in the Active Travel Design Guidance; publish initial proposals for the future cycling network (as part of the Active Travel Integrated Network Map) and key themes of the cycling strategy for consultation with the public and stakeholders.</li> </ul>		
			Q2		
			Q3		
			<ul style="list-style-type: none"> <li>Finalise the future cycle network plan (as part of the Active Travel Integrated Network Map) and cycling strategy, prepare Cabinet report and secure Cabinet approval in September 2016 for carrying consultation on the network plan and cycling strategy; launch 12 week consultation on the future cycle network plan (as part of</li> </ul>		

			the Active Travel Integrated Network Map) and consultation on the draft cycling strategy.		
			<p>Q4</p> <ul style="list-style-type: none"> <li>• Using input from public consultation, finalise the Cycling Strategy and present it Cabinet and secure Cabinet/Full Council approval of the strategy in December 2016;</li> <li>• Review feedback from public consultation and amend future cycle network plan (as part of the Active Travel Integrated Network Map) and produce final version for consideration/approval by Cabinet/Full Council in June 2017.</li> </ul>		

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Commitment</b>		<b>Ref No:</b>	<b>Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model services is in place.</b>		
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>		<b>Play Wales</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Introduce a new model of provision for play services by April 2017 involving greater community access and seeking to community asset transfer existing buildings for community use, with a transition provision operable until the new grant commissioning model services is in place to ensure buildings are kept for the community and wide spread of play across the city and develop partnerships with different groups and organisations	Malcolm Stammers	Q1	Completion of at least 5 (five) community transfers of buildings Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>Continue to work with identified groups/organsiations to bring about the transfer of 3 (Llanedeyrn, Ely &amp; Grangetown) existing play centre buildings for community use</li> <li>Develop the new model for Play in those locations where buildings have been transferred after consultation and agreement with partners and community</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Further develop this work to involve the 2 remaining buildings</li> </ul>		
Q3	<ul style="list-style-type: none"> <li>Further develop this work to involve remaining buildings and commence developing the grant funding process for future years</li> <li>Provide an extensive programme of summer holiday play activities</li> </ul>				
Q4	<ul style="list-style-type: none"> <li>Completion of remaining building transfers</li> </ul>				

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>		<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment</b>		<b>Ref No:</b>	<b>Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.</b>			
<b>Link to Medium Term Financial Strategy</b>						
<b>Partners</b>		<b>Community Groups</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT	Continue work to develop a strategic framework for the city involving the overlaying of the Local Development Plan population figures to provide an overview for the facility needs of the city for the next 10 years.  Continue to work to seek an operating partner for the Leisure Alternative Delivery Model	Malcolm Stammers	Q1	Delivery in accordance with programme Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>Complete procurement process to identify provider/operator and write Cabinet Report for approval in June/July</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Following approval transition period for new provider/operator to deliver service</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Complete establishment of client function to monitor contract</li> </ul>
			Q4	<ul style="list-style-type: none"> <li>New contract fully implemented and operated</li> </ul>		

<b>Outcome</b>		<b>Cardiff is Clean and Sustainable</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Commitment</b>		<b>Ref No:</b>	<b>The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017</b>		
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>		<b>Procurement, Trade Unions, Staff</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT  Page 50	Help to reduce the drain on revenue, increasing income and improving services and failure demand through implementing a new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017	David Lowe	Q1 <ul style="list-style-type: none"> <li>Report to Cabinet to enable a decision to be made on an agreed way forward for the two proposed models; Wholly Owned Company or Modified In-House</li> </ul> Q2 – Q4 <ul style="list-style-type: none"> <li>To be agreed following Cabinet decision</li> </ul>	Cabinet Report / Decision Progress against transition / implementation plan Project Plan / Highlight Report	2 & 3

<b>Outcome</b>		<b>Cardiff is Clean and Sustainable</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Commitment</b>		<b>Ref No:</b>	<b>Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017</b>		
<b>Link to Medium Term Financial Strategy</b>					
<b>Partners</b>		<b>Welsh Government</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017 by increasing the tonnages to recycling, reducing tonnages to disposal, whilst ensuring cost effective service delivery	Jane Cherrington	Q1	Pls: WMT/002, WMT/004b, WMT/009b, WMT/011 & WMT/012 Project Plan / Highlight Report	2 & 3
<ul style="list-style-type: none"> <li>Have contracts in place for new recycling materials (e.g. Carpets &amp; Mattresses)</li> </ul>					
Q2			<ul style="list-style-type: none"> <li>Review the current Commercial Waste Recycling Performance and provide a plan for delivering increased recycling</li> </ul>		
Q3			<ul style="list-style-type: none"> <li>Opening of the new improved HWRC at Lamby Way for householders and businesses of Cardiff, in conjunction with providing a reuse solution for the city.</li> </ul>		
			Q4	<ul style="list-style-type: none"> <li>Develop a short term recycling plan for 2017/18, with quarterly milestones and communication activities to engage &amp; increase participation</li> </ul>	

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## Directorate/Service Priorities (core business)

### Part 2 – Core Business Priorities

❖ Where no timescale is indicated completion date will be the 31st March 2017

#### Transformation Projects

<b>Outcome</b>	<b>Cardiff is Clean and Sustainable</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017</b>			
<b>Partners</b>	<b>Trade Unions, Consultants</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop a Modified In-House Alternative Delivery Model for City operation services to improve alignment of core processes and effective and efficient working	Matt Wakelam	Q1	Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>ADM Cabinet Report, including business case for WOC and Modified In-House to go to Cabinet May 2016</li> <li>Depending on decision develop a project plan for modified in-house by June 2016</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Await outcome from Cabinet</li> </ul>		
Q3					
Q4					

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>		<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Service transformation</b>			
<b>Partners</b>		<b>Enterprise Architecture</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT  Page 53	Prioritise the Digitalisation Strategy improvements required in relation to technology across the Directorate to improve delivery of services	Matt Wakelam	Q1	Project Plan / Highlight Report	2	
			<ul style="list-style-type: none"> <li>Review digital systems utilised in City Operations and produce an 'as is' report May – June 2016</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Develop Strategy and priorities for digital improvements working with EA by September 2016</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Working with operational teams develop project plans to deliver specific digitalisation projects November 2016</li> </ul>
			Q4	<ul style="list-style-type: none"> <li>Support operational teams to deliver the projects and introduce improvements.</li> </ul>		

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Organisation Development Programme</b>		
<b>Partners</b>		<b>Staff, Organisation Development Team, Human Resources</b>			
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT  Page 54	Improve staff engagement and development through reviewing outcomes of Directorate Roadshows and Employee Surveys, and creating and implementing Thematic Action Plans by March 2017	Jon Maidment	Q1	Project Plan / Highlight Report Employee Survey	5
			<ul style="list-style-type: none"> <li>Establish and agree governance arrangements for key engagement and development, including identification of key themes, responsibilities and action plans</li> <li>Through staff newsletter communicate to regarding the above including what progress has been made to date</li> </ul>		
			Q2-Q4		
			<ul style="list-style-type: none"> <li>Continue to implement improvements through working group arrangements and DMT intervention</li> </ul>		

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Service transformation</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT  Page 55	Develop a Directorate Working Practices Strategy to improve service delivery which will include reviewing, resources, demand and smarter working	Matt Wakelam	Q1 • Review working practices in City Operations and produce an 'as is' report May 2016	Project Plan / Highlight Report	2
			Q2 • Develop Strategy and priorities for Working Practices by September 2016		
			Q3 • Working with operational teams develop project plans to deliver specific Working Practice improvements by November 2016		
			Q4 • Support the operational teams to deliver the improvements and monitor.		

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Service transformation</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop a City Operations Engagement Strategy to improve consultation with the public	Matt Wakelam / Rob Gravelle	Q1 <ul style="list-style-type: none"> <li>Establish current position with the partnership team in relation to citizen engagement</li> </ul>	Project Plan / Highlight Report	2 & 3
			Q2-Q4 <ul style="list-style-type: none"> <li>Await outcome of above meeting</li> </ul>		

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>		<b>4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Undertake a review and develop and implement a Sickness Action Plan to help reduce absence	Tara King / Caroline Stokes	<p>Q1</p> <ul style="list-style-type: none"> <li>Sickness Absence Short Term and Long Term targets to be set for each Operational Areas. Include Sickness Absence targets for teams in PPDR process. Establish annual programme of Attendance Management Improvement Group Meetings.</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>Produce Attendance Management Improvement Action Plan. HR People Services to arrange briefings for all Line Managers on the Attendance and Wellbeing Policy. Produce quarterly sickness absence reports for Directorate. Highlight areas of non conformance in conjunction with H R People Services.</li> </ul> <p>Q3-Q4</p> <ul style="list-style-type: none"> <li>Monitor Attendance Management Improvement Action Plan. Produce quarterly sickness absence reports for Directorate. Highlight areas of non conformance in conjunction with HR People Services.</li> </ul>	Project Plan / Highlight Report Sickness Absence targets Return to work interviews	

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.</b>			
<b>Partners</b>	<b>External consultants</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Enhanced In House Model for Leisure Centres (Comparator) As part of the Leisure ADM procurement process there is a requirement to develop an enhanced model to act as a comparator to the bidders providing the best financial position that can be obtained within the Council's control.	Malcolm Stammers	Q1 <ul style="list-style-type: none"> <li>Continue work to deliver best Enhanced In House financial position to act as comparator when final decision is made regarding the awarding of any contract</li> </ul> Q2-Q4 <ul style="list-style-type: none"> <li>Unknown until Cabinet decision is made</li> </ul>	Final submission of enhanced model Cabinet Report Project Plan / Highlight Report	2 & 3

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## Budget Projects

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>					
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Budget Strategy</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Development of a 2 Year Budget Plan to meet Directorate financial savings	Matt Wakelam / Deb Samuel	Q1 <ul style="list-style-type: none"> <li>Confirm and agree financial saving plans for 2016/17 &amp; 2017/18</li> </ul>	Project Plan / Highlight Report Saving targets	1
			Q2-Q4 <ul style="list-style-type: none"> <li>Monitor, review and identify mitigating actions to deliver savings</li> </ul>		

<b>Outcome</b>		<b>Cardiff is Clean and Sustainable</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>					
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Budget Strategy</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT  Page 60	Deliver the identified budget savings for collections & disposal for 2016/17 savings whilst maintaining service standards	Jane Cherrington	Q1	Project Plan / Highlight Report Saving targets	2 & 3
			<ul style="list-style-type: none"> <li>Ensure each savings project has a robust project plan and a clear project lead</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Track and monitor savings against the project plans to ensure the savings progress (seek mitigation if required)</li> </ul>		
Q3	<ul style="list-style-type: none"> <li>Identify saving projects for 2017/18 and contribute to the next budget setting cycle</li> </ul>				
Q4	<ul style="list-style-type: none"> <li>Begin detailed planning of 2017/18 savings to have project plans and project leads in place ahead of the next financial year</li> </ul>				

## Commercialisation Projects

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>4: Working together to transform services</b>			
<b>Improvement Objective</b>					
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Budget Strategy</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT  Page 61	Agree and implement Recovery and Income Generation Strategy to help make budget savings	Matt Wakelam	Q1	Income targets Project Plan / Highlight Report	
			<ul style="list-style-type: none"> <li>Finalise recovery and income strategy – April 2016</li> <li>Develop action plan and priorities – April 2016</li> <li>Confirm work completed to date, income / recovery achieved and further opportunities – May 2016</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Develop specific project plans for key projects – July 2016</li> <li>Monitor and review position</li> </ul>		
			Q3-Q4		
			<ul style="list-style-type: none"> <li>Deliver key projects to meet savings plan, monitor and review position</li> </ul>		

## Waste Strategy Projects

<b>Outcome</b>	<b>Cardiff is Clean and Sustainable</b>					
<b>Priority</b>	<b>4: Working together to transform services</b>					
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>					
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017</b>				
<b>Partners</b>						
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT Page 62	Undertake a Waste Strategy Review to ensure legal compliance of recycling services, robust service delivery and future investment profiles; all enabling the Council to set out long-term strategic plans to achieve 70% recycling ahead of 2024/25	Jane Cherrington	Q1	PIs: WMT/002, WMT/004b, WMT/009b, WMT/011 & WMT/012 Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>Undertake detailed modelling to test the most cost effective recycling method for Cardiff</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Undertake benchmarking and best practise research on areas of potential change</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Detailed modelling and planning of strategy changes</li> </ul>
			Q4	<ul style="list-style-type: none"> <li>Continue detailed modelling and planning of strategy changes, with inclusion of workforce engagement</li> </ul>		

## Bereavement Projects

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>2: Supporting vulnerable people 3; Creating more and better paid jobs</b>				
<b>Improvement Objective</b>	<b>3.1: Cardiff has more employment opportunities and higher value jobs 3.2: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Burial Strategy</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT Page 63	Ensure sufficient provision of new burial space for the City by March 2018	Martin Birch	Q1	Planning Consent Notice issued Project Plan / Highlight Report	1, 2 & 7
			<ul style="list-style-type: none"> <li>Brief Cabinet on position and submit Report for decision on proposed location of site</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Submit Planning Application for proposed site and Issue Notice to Vary Tenancy of leaseholder occupying current site</li> </ul>		
Q3	<ul style="list-style-type: none"> <li>Produce detailed specification of works</li> </ul>				
Q4	<ul style="list-style-type: none"> <li>Produce tender ready for contract award on 1<sup>st</sup> October 2017</li> </ul>				

## Neighbourhood Services Projects

<b>Outcome</b>	<b>Cardiff is Clean and Sustainable</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT Page 64	Improve Neighbourhood Services Operations and roll out City Wide by March 2017	Claire Cutforth	Q1	PIs: SC/001, STS/005 (a), STS/005 (b), STS/006 Saving targets Project Plan / Highlight Report	2 & 3
			<ul style="list-style-type: none"> <li>Analyse effectiveness of first quarter (Jan- Mar) of city wide roll out of Neighbourhood Services and identify any potential improvements</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Support community initiatives to improve local environmental quality</li> </ul>		
Q3	<ul style="list-style-type: none"> <li>Monitor effectiveness of new teams introduced as part of the neighbourhood services modifications including apprenticeships, afternoon NS teams and targeted enforcement teams</li> </ul>				
Q4	<ul style="list-style-type: none"> <li>Explore income opportunities through working in partnership with Commercial Collections, Parks and FM to explore opportunities to provide service packages e.g. to schools</li> </ul>				

<b>Outcome</b>		<b>Cardiff is Clean and Sustainable</b>				
<b>Priority</b>		<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>		<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017</b>			
<b>Partners</b>						
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT	Improve operations through developing and implementing Enforcement Strategy	Claire Cutforth	Q1	PIs: STS/007 Income targets Number of FPN's for dog fouling/littering Project Plan / Highlight Report	N/A	
			<ul style="list-style-type: none"> <li>Introduction of a team to increase number of FPN's issued and income generated as per Enforcement Cabinet Paper and savings targets.</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Develop the Enforcement Cabinet Paper through consultation with stakeholders on proposed designated areas (for dog fouling, grass verge parking, flyer zones etc), as well as through ensuring relevant powers and processes in place. This includes taking a consultation paper to cabinet in June.</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Implement the use of enforcement powers to tackle highways licensing breaches (skips/tables and chairs/A-Boards) as detailed in the Enforcement Cabinet Paper</li> </ul>
			Q4	<ul style="list-style-type: none"> <li>Develop the remaining elements of the Enforcement Cabinet Paper to implement remaining powers (Public Control Orders etc)</li> </ul>		

## Transport Projects

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>		<b>3: Creating more jobs and better jobs</b>				
<b>Improvement Objective</b>		<b>3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Transportation / Cycle Strategy</b>			
<b>Partners</b>						
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
IACT  Page 66	Develop and deliver Civil Enforcement Strategy to support the Local Transport Plan and improve the use of transport infrastructure	Matt Wakelam / Stephen Gerrard	Q1	PIs: CM06 & CM07 Project Plan / Highlight Report	1 & 2	
			<ul style="list-style-type: none"> <li>Procurement in place for MTO cameras, enforcement car, parking meters and body cameras – April 2016</li> <li>Deliver financial model for MTO, parking and Civil Enforcement April 2016</li> <li>Commence delivery of next phase of MTO – April 2016</li> <li>Commence procurement of pay by phone – April 2016</li> <li>Deliver Annual Report for 15/16 – May 2016</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Complete delivery of next phase of MTO – August 2016</li> <li>Deliver strategic approach to support current and future Civil Enforcement and initiatives.</li> <li>Deliver pay by phone on street – Aug 2016</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Civil Enforcement Strategy to informal cabinet – October 2016</li> </ul>
			Q4			
IACT	Deliver the Cardiff Parking Strategy and its action plan to support the Council's Transport Strategy	Paul Carter / Miriam Highgate	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>Formal approval and publication of the Parking Strategy through Informal Cabinet to enable implementation of key actions that will contribute to supporting the Council's Transport Strategy.</li> </ul>			

			<p>Q2</p> <ul style="list-style-type: none"> <li>• Roll out actions identified for delivery in 2016/17 including expansion of residential parking schemes in identified areas using the criteria identified in the Parking Strategy</li> <li>• Consultation of residents in identified areas for expansion of the residents parking schemes</li> <li>• Develop final design of new schemes and commission implementation on site.</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Initial area(s) delivered on site including lines, signs and communication materials</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• Commence monitoring of impacts including street surveys and resident/business surveys.</li> </ul>		
IAC Page 67	Implement an On Street Cycle Hire Scheme to support the Council's Transport Strategy and Cycle Strategy and to contribute to promoting the increased uptake of cycling as a mode of transport.	Paul Carter / Miriam Highgate	<p>Q1</p> <ul style="list-style-type: none"> <li>• Issue Invitation to Tender to market via Open Procedure under the Public Contract regulations 2015, advertising via the OJEU.</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• Evaluation of submitted tenders (MEAT) &amp; the appointment of preferred bidder(s).</li> <li>• Finalisation of contracts and contract award prior to the commencement of detailed design and implementation stages</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Commencement of detailed design &amp; delivery of scheme infrastructure on street.</li> <li>• Commission and manufacture of infrastructure elements via appointed operator</li> <li>• Development of detailed Marketing and Communications Plan (Marcomms) with operators and sponsor</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• Scheme testings and final installation of on street infrastructure in conjunction with Marcomms actions.</li> <li>• Preparation of launch, Spring / Summer including</li> </ul>	PIs: LTPPI/011, LTPPI/011C Project Plan / Highlight Report	2 & 3

			<p>commencement of communications and marketing actions developed as part of MarComms Plan.</p> <ul style="list-style-type: none"> <li>• Launch of Scheme with appropriate publicity and support from press office.</li> </ul>			
IACT	Deliver a programme to roll out expanded 20 MPH Limits in identified areas to support the Council's Transport Strategy and contribute to improving the liveability of residential areas in the city.	Paul Carter / Miriam Highgate	Q1	Project Plan / Highlight Report	2	
			<ul style="list-style-type: none"> <li>• Formal approval of initial expanded 20mph limit areas and identify an ongoing programme through Informal Cabinet.</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>• Roll schemes in identified areas using the criteria identified by the DfT and from the outcome of the pilot area.</li> <li>• Consultation of stakeholders and residents in identified areas in conjunction with the residential parking expansion (where appropriate).</li> <li>• Develop final design of new schemes and commission implementation on site.</li> <li>• Develop communications plan in conjunction with Communications</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>• Initial area(s) delivered on site including lines, signs and communication plan.</li> <li>•</li> </ul>
			Q4			
			<ul style="list-style-type: none"> <li>• Commence monitoring of impacts including street surveys and resident/business surveys.</li> <li>• Review the feasibility of a wider roll out and identify priorities according to DfT Guidelines and lessons learned from the pilot limits area and expanded areas.</li> </ul>			
IACT	Deliver the Western Transport Interchange on the redundant Waungron Rd Recycling Facility to provide an Interchange facility for public transport from West Cardiff, the City Centre and East Cardiff linked to rail services	Claire Moggridge	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>• Completion of the detailed highway design for the transport interchange provision, and identification of the surplus land available for development.</li> </ul>			
			Q2			
			<ul style="list-style-type: none"> <li>• A detailed cost assessment produced for the proposed highway works along with a draft programme for</li> </ul>			

	from Radyr, Treherbert, Aberdare, Merthyr, and to allow the establishment of cross city bus services resulting in a highly accessible interchange facility reachable by public transport from all parts of city and beyond due to rail connections.		implementation.			
			Q3			<ul style="list-style-type: none"> <li>Economic Development Strategic Estates to identify development proposals for resultant surplus land.</li> </ul>
			Q4			<ul style="list-style-type: none"> <li>Preparation of a programme for site delivery including funding arrangements and tender documentation.</li> </ul>

## Energy Projects

<b>Outcome</b>	<b>Cardiff is Clean and Sustainable</b>				
<b>Priority</b>	<b>3: Creating more and better paid jobs</b> <b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>3.1: Cardiff has more employment opportunities and higher value jobs</b> <b>4.1: The City of Cardiff Council makes use of fewer, but better, buildings</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Energy Prospectus</b>			
<b>Partners</b>	<b>Partners, contractors</b>				
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Delivery of the renewable live energy schemes within the Energy Prospectus to address our carbon reduction commitments	Gareth Harcombe	Q1	Project Plan / Highlight Report	
			Q2		
			Q3-Q4		
IACT	Develop a District Heating feasibility study for the city to	Gareth Harcombe	Q1	Project Plan / Highlight	
			<ul style="list-style-type: none"> <li>Commission agreed work packages and appoint project</li> </ul>		

	address our carbon reduction commitments and improve energy security		manager Q2-Q3 <ul style="list-style-type: none"> <li>Review progress and completed work packages</li> </ul> Q4 <ul style="list-style-type: none"> <li>Produce advisory/decision report for cabinet</li> </ul>	Report	
Page 70	Deliver the Energy Efficiency Retrofit of Council's Estate with partners to reduce energy and improve energy security	Gareth Harcombe	Q1 <ul style="list-style-type: none"> <li>Commission first tranche of capital Funded Re:Fit works and develop extended programme arising from WG Invest to Save funds</li> <li>Develop the next set of Salix funded installations</li> <li>Consider options for potential Housing retrofit following WG funding decisions</li> <li>Complete Small Business Research Initiative / Innovate UK funded innovation installations</li> </ul>	Pls: ES001 Project Plan / Highlight Report	
			Q2-Q4 <ul style="list-style-type: none"> <li>Develop programmes and commission next tranches of projects arising from the above</li> </ul>		

**Regulatory Collaboration Project**

<b>Outcome</b>	<b>People in Cardiff are Safe and Feel Safe</b> <b>Cardiff is a Great Place to Live, Work and Play</b> <b>People in Cardiff are Healthy</b> <b>Cardiff is a Fair, Just and Inclusive</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Regulatory Collaboration</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Embed the Shared Regulatory	Dave Holland	Q1	Pls: PPN/001	2 & 3

Page 11	Services (SRS) regional collaboration with the Vale of Glamorgan and Bridgend Councils		<ul style="list-style-type: none"> <li>• Business Plan and statutory service plans for 2016/17 agreed by Joint Committee</li> <li>• Personal development plans completed</li> <li>• Introduce new performance management measures</li> </ul>	(I,ii,iii), PPN/007 (I,ii), PPN/008 (I,ii,iii), PPN/009, RE/LSS/L1,2&4,5,6, RS/PC/01 Project Plan / Highlight Report	
			Q2 <ul style="list-style-type: none"> <li>• Produce Annual report as required by the Joint Working Agreement</li> <li>• Agree collective Scrutiny arrangements with each partner Council</li> </ul>		
			Q3 <ul style="list-style-type: none"> <li>• Produce 17/18 budget proposals for agreement by Joint committee</li> <li>• Review fees and charges</li> </ul>		
			Q4 <ul style="list-style-type: none"> <li>• Integrate new database into BAU arrangements</li> <li>• Begin consultation on the 17/18 SRS business plan</li> </ul>		

**Planning Projects**

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>3: Creating more jobs and better paid jobs</b>			
<b>Improvement Objective</b>		<b>3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Strategic Planning</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	To progress the adoption of a Community Infrastructure Levy (CIL) which includes a draft charging schedule and public inquiry to help create attractive	Simon Gilbert	Q1 <ul style="list-style-type: none"> <li>• Prepare preliminary draft Charging Schedule and Cabinet Report (June)</li> </ul> Q2 <ul style="list-style-type: none"> <li>• Consult on draft Charging Schedule</li> </ul>	Project Plan / Highlight Report	2 & 3

	public space and good supporting transport infrastructure		Q3 • Report findings to Cabinet and submit for WG public examination		
			Q4 • Prepare for CIL adoption and prepare Report for Cabinet		
Page 72	Embed the Local Development Plan (LDP) to help to deliver and bring forward new homes and jobs which are key policy objectives of the Welsh Government & Cardiff County Council	James Clemence	Q1 • Commence consultation on first tranche of new SPG supplementary to LDP and work on preparing draft versions of second tranche	Project Plan / Highlight Report	2 & 3
			Q2 • Secure Council approval of first tranche of new SPG		
			Q3 • Consult on second tranche of new SPG and work on preparing draft versions of third tranche		
			Q4 • Secure Council approval of second tranche of new SPG		

### Schools Transport Project

<b>Outcome</b>	<b>Cardiff is Fair, Just and Inclusive</b>				
<b>Priority</b>	<b>2: Supporting vulnerable people</b>				
<b>Improvement Objective</b>	<b>2.3: People in Cardiff are supported to live independently</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>SEN Review</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Undertake a review of transportation requirements to take into consideration Special Education Needs (SEN) to provide a bespoke transport	Matt Wakelam / Stephen Gerrard	Q1 • Complete Annual Review Meetings with Pupils & Parents & Schools • Set up Independent Travel Training for Pupils • Set up Training for Drivers & Escorts (June 16)	SEN transport Board Financial saving targets Project Plan /	5

Page 73	package for individuals		<ul style="list-style-type: none"> <li>Communicate Changes to Transport to Parents and Schools (June 16)</li> <li>Optimising Routes in May &amp; June for September 2016</li> </ul>	Highlight Report	
			<b>Q2</b> <ul style="list-style-type: none"> <li>Optimise Routes in July &amp; August for September 2016</li> <li>Identify Pupils to Review Transport arrangements and Program in Annual Reviews Meetings for Q3</li> </ul>		
			<b>Q3</b> <ul style="list-style-type: none"> <li>Attend Annual Review meetings (pupils)</li> <li>Review SEN Policy Re Pupil Referral Unit (PRU), Individual Education Plan (IEPs), Niche &amp; schools Organisation Plan (SOP) requirements (plus Welsh Government ALN review proposals)</li> <li>Prepare Cabinet Report to Consult on Proposed changes to SEN Policy</li> </ul>		
			<b>Q4</b> <ul style="list-style-type: none"> <li>Consult with stakeholders and partners on Proposed changes to SEN Policy</li> </ul>		

### Highways Projects

<b>Outcome</b>	<b>Cardiff is Clean and Sustainable</b>				
<b>Priority</b>					
<b>Improvement Objective</b>					
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Coastal erosion and tidal flood protection</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop a Strategy for the maintenance and protection of the coastline to prevent coastal	Gary Brown	<b>Q1</b> <ul style="list-style-type: none"> <li>Establish project and finance with Welsh Government (Client) to enable full investigation and review of the</li> </ul>	Project Plan / Highlight Report	

	flooding and erosion		current situation and predicted future deterioration		
			Q2		
			Q3		
			Q4		

### Harbour & Parks Projects

<b>Outcome</b>	<b>Cardiff has a Prosperous Economy</b>				
<b>Priority</b>	<b>3: Creating more and better paid jobs</b>				
<b>Improvement Objective</b>	<b>3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Parks and Harbour Strategy</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	In conjunction with partner organisations commence preparations to deliver the transatlantic leg of the Volvo Around the World Yacht Race in order to ensure that the economic benefits of the event are maximised	Jon Maidment	Q1 <ul style="list-style-type: none"> <li>Establish Governance Arrangements for the Event and Introduce Project Management System / Plan</li> </ul> Q2-Q4 <ul style="list-style-type: none"> <li>In accordance with Project Plan</li> </ul>	Project Plan / Highlight Report	2
IACT	Deliver partnership arrangements for Flat Holm Island in conjunction with RSPB,	Jon Maidment / Natalie Taylor	Q1 <ul style="list-style-type: none"> <li>Undertake visitor profile analysis research to gain insight into the profile of visitors, their behaviours, and perceptions of the</li> </ul>	Publication of Visitor Profile	1 & 3

	Flat Holm Society and Heritage Partner to develop sustainable management arrangements before March 2017		<p>destination to inform the Heritage Lottery Bid and management arrangements by 30<sup>th</sup> June 2016</p> <p>Q2</p> <ul style="list-style-type: none"> <li>Secure partnership arrangements for the management of Flat Holm heritage assets including all buildings to include Scheduled Ancient Monuments and Grade II Listed Buildings by 30<sup>th</sup> September 2016</li> </ul> <p>Q3-Q4</p> <ul style="list-style-type: none"> <li>Submit a partnership Heritage Lottery Bid to apply for funding to improve the Island assets including natural assets such as grassland, wildlife and habitats and the heritage and built assets including the jetty, and all buildings to include Scheduled Ancient Monuments and Grade II Listed Buildings by 31<sup>st</sup> March 2017</li> </ul>	<p>analysis results</p> <p>Submission of Heritage Lottery Fund bid Project Plan / Highlight Report</p>	
IAC Page 75	<p>Parks Partnership Programme</p> <p>Review programme, commence delivery of second park (Parc Cefn Onn, see below) and determine future priorities for improvement.</p>	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>Prepare Cabinet Member Briefing Note to update on progress with the programme and identify the next major park project (after Bute Park and Parc Cefn Onn) for development of an external funding bid</li> <li>Continue to engage with funding partners on other parks in the programme</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>Cabinet report to be considered</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>Formalise bid timetable for future projects, including the next major project identified by 31<sup>st</sup> March 2017.</li> </ul>	<p>Q2 Briefing Note considered</p> <p>Q3 Cabinet report approved</p> <p>Q4 Bid timetable programme prepared</p>	7
IAC	Progress the Parc Cefn Onn Project (Access & Health 2016-19) through the Parks for People Heritage Lottery Fund Funding stream.	Jon Maidment / Rosie James	<p>Q1</p> <ul style="list-style-type: none"> <li>N/A</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>HLF bid announcement for Parc Cefn Onn (July 2016)</li> <li>Subject to success of the bid, set up project team and develop project programme for delivery over 3 years by 30<sup>th</sup></li> </ul>	<p>Q2 – Funding awarded</p> <p>Team set up and project programme finalised</p>	3 & 7

			<p>September 2016</p> <p>Q3</p> <ul style="list-style-type: none"> <li>• Subject to success of the bid, receive permission to start from HLF / project delivery (formal stage approval from HLF)</li> <li>• Establish communication links with stakeholders and continue to engage with other funders and project supporters (including Friends group, local GP surgery Group, Access Focus group and health and access focussed charities) to inform the development of the project and secure sources of match funding</li> <li>•</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• Subject to success of the bid, commence implementation of works on site in accordance with project programme by 31<sup>st</sup> March 2016</li> </ul>	<p>Q3 Permission to start from HLF Establish communication process with project supporters Q4 Work commences on site</p>	
<p>Page 76</p>	<p>Through the Green Infrastructure Delivery Plan funded through the Welsh Government Single Revenue Grant implement a range of projects linked to the Council's Parks and Green Spaces.</p>	<p>Jon Maidment / Rosie James</p>	<p>Q1</p> <ul style="list-style-type: none"> <li>• Establish project teams (multiple projects funded within the programme) by 30<sup>th</sup> June 2016.</li> <li>• Commence year 2 project delivery (subject to approval of submitted schemes) to include: <ul style="list-style-type: none"> <li>i) Continued development of Forest Farm Volunteer hub</li> <li>ii) Invasive non-native species treatment work (Japanese knotweed)</li> <li>iii) Pollinators action plan implementation (creation of new wildflower areas)</li> <li>iv) Installation of wildlife explorer trail</li> <li>v) Preparation of park access audits</li> <li>vi) Installation of signage / interpretation in parks</li> </ul> </li> <li>• Actual projects and sites will be determined by level of approved funding</li> <li>• Year 1 project delivery reviewed by NRW</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• Project delivery continues</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Project delivery</li> </ul>	<p>Q1 Identify projects with funding and establish project teams Review of year 1 delivery by NRW Q3 Updated Delivery Plan prepared for year 3 submission Q4 Project delivery completed</p>	<p>7</p>

			<ul style="list-style-type: none"> <li>Commence review Delivery Plan for Year 3 submission</li> </ul>		
			Q4 <ul style="list-style-type: none"> <li>Complete year 2 project delivery by 31<sup>st</sup> March 2016</li> <li>Complete Delivery Plan review by 31<sup>st</sup> January 2017.</li> </ul>		
IACT	Undertake review of Parks and Green Spaces Strategy and update to incorporate an increased emphasis on health benefits and sustainability of green space provision and re-focus Action Plan to reflect updated Strategy.	Jon Maidment / Rosie James	Q1 <ul style="list-style-type: none"> <li>Review started, develop consultation plan for review process strategy by 30<sup>th</sup> June 2016</li> </ul>	Q1 Consultation plan prepared Q2 Consultation plan under implementation Q3 Cabinet Report prepared and approved Q4 Action Plan completed and implementation commenced	7
			Q2 <ul style="list-style-type: none"> <li>Implement consultation plan – set up meetings with consultees by 30<sup>th</sup> September 2016</li> </ul>		
			Q3 <ul style="list-style-type: none"> <li>Complete review by 31<sup>st</sup> December 2016</li> <li>Prepare and submit Cabinet report (will depend on Cabinet timetable)</li> </ul>		
			Q4 <ul style="list-style-type: none"> <li>Prepare / commence implementation of Action Plan by 31<sup>st</sup> March 2017</li> </ul>		

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<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016.</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Develop the Facilities Planning Model for Outdoor Sport to inform future use and provision taking into consideration	Jon Maidment / Steve Morris	Q1 <ul style="list-style-type: none"> <li>Audit of current position / data analysis in conjunction with key stakeholders.</li> <li>Review outdoor sport assets to inform Community Asset</li> </ul>	Proposed plan of assets in scope for Community	1,3,4,5 & 7

demographic growth and the implementation of discrete alternative delivery models for assets in conjunction with governing bodies, local leagues and clubs.	Transfer plan by May.	Asset Transfer. Condition Survey of each Outdoor Sport Asset ready for transfer.  Appoint contractor for the 3G pitches (June 2016). Cabinet report / recommendations approved in July. Delivery of budget savings / Income generation Delivery of 2 new Community 3G facilities
	<ul style="list-style-type: none"> <li>Seek contractors to develop 2 new community 3G training pitches at Trelai Park and The Marl through procurement/tendering process</li> </ul>	
	<p>Q2</p> <ul style="list-style-type: none"> <li>Develop future operating model based on need and demand and consult with stakeholders.</li> <li>Draft report on facilities in scope and proposals for discrete ADMs.</li> <li>Draft proposal for football provision in partnership with the FAW Trust.</li> <li>Draft proposal for rugby development in partnership with WRU.</li> </ul>	
	<p>Q3</p> <ul style="list-style-type: none"> <li>Submit Cabinet Report</li> </ul>	
	<p>Q4</p> <ul style="list-style-type: none"> <li>Preparation for implementation of new model</li> <li>Distribute ADM plans to the Neighbourhood Sports Board to inform and support community stakeholder.</li> <li>Deliver community awareness workshops at each sports board in relation to Community Asset Transfer.</li> </ul>	

### Public Convenience Project

<b>Outcome</b>	<b>Cardiff is Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>4: Working together to transform services</b>				
<b>Improvement Objective</b>	<b>4.1: Communities and partners are actively involved in the design, delivery and improvement of highly valued services</b>				
<b>Commitment/Strategy</b>	<b>Ref No</b>	<b>Public Convenience Strategy</b>			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>

IACT	Undertake a review of current situation in relation to public convenience and develop a strategy for new arrangements throughout the City by March 2017 to identify and implement an alternative provision	Matt Wakelam / Rob Gravelle	Q1	Project Plan / Highlight Report	2 & 3	
			<ul style="list-style-type: none"> <li>Agree and finalise Strategy with a view of reporting to Cabinet (June)</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Identify appropriate funding stream and partner to review &amp; audit current provision</li> </ul>
			Q3			<ul style="list-style-type: none"> <li>Undertake community engagement to establish means of providing WCs</li> </ul>
			Q4			
			<ul style="list-style-type: none"> <li>Commence consultations with Facilities Management and identify new provision</li> </ul>			

### Council wide

<b>Outcome</b>					
<b>Priority</b>	4: working together to transform services				
<b>Improvement Objective</b>	4.2: The City of Cardiff Council has effective governance arrangements and improves performance in key areas				
<b>Commitment/Strategy</b>	<b>Ref No</b>	Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017			
<b>Partners</b>					
<b>Ref</b>	<b>Directorate/Service Commitments</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
IACT	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Jane Cherrington Jon Maidment Martin Birch Gary Brown	Q1	Apse submissions and performance reports	
			<ul style="list-style-type: none"> <li>Clearly identify area/s to be benchmarked (e.g., cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Scope comparable core cities / best in class organisations to benchmark with</li> </ul>		

			Q3 • Confirm most suitable comparators		
			Q4 • Collate results and report key lessons learned from the benchmarking activity to Central Performance Team		

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
IACT  Page 80	Assess your team's capacity to deliver a Welsh bilingual service	Shaun Reville	Q1 • Identify teams that provide frontline services in accordance with the Welsh language standards	Mapping exercise. Completed linguistic assessment tool. Evidence including No and % of staff on Welsh courses and No and % of posts designated Welsh essential. Annual Monitoring Report to Welsh Language Commissioner.	1 & 7
			Q2 • Assess the identified frontline teams' capacity to deliver a bilingual service without fail		
			Q3 • Put measures in place to address any shortfalls in the team's ability to guarantee a bilingual service at first point of contact		
			Q4 • Provide information collated from the Q1-Q3 milestones to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report		

## Directorate Priorities (core business)

### Part 3 - Planning for the future

<b>Outcome</b>		<b>Cardiff has a Prosperous Economy</b>			
<b>Priority</b>		<b>3: Creating more jobs and better paid jobs</b>			
<b>Improvement Objective</b>		<b>3.2: Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Establish a strategy for asset maintenance &amp; renewal</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Potential Impacts</b>	<i>Officer Responsible</i>	<b>Mitigating Actions</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 81	Establish a strategy for infrastructure asset management including maintenance and renewal	Matt Wakelam	<ul style="list-style-type: none"> <li>Gain support for a one council approach to infrastructure management across services and Directorates</li> </ul>	Project Plan Highlight Report	
			<ul style="list-style-type: none"> <li>Gather information on infrastructure assets and put in single asset management database (AMX)</li> </ul>		
			<ul style="list-style-type: none"> <li>Develop safety and asset inspection regime for all infrastructure assets to reduce the likelihood of claims by third parties</li> </ul>		
			<ul style="list-style-type: none"> <li>Utilise AMX to provide detailed maintenance and renewal programmes for all asset types to ensure maintenance and renewal is managed</li> </ul>		

<b>Outcome</b>					
<b>Priority</b>					
<b>Improvement Objective</b>					
<b>Commitment/Strategy</b>		<b>Ref No</b>	<b>Budget Strategy</b>		
<b>Partners</b>					
<b>Ref</b>	<b>Potential Impacts</b>	<i>Officer Responsible</i>	<b>Mitigating Actions</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 82	Identification of future financial savings for 2017/18 & 2018/19	Matt Wakelam	<ul style="list-style-type: none"> <li>Develop savings plans for 17/18 and 18/19 To meet saving levels identified Corporately</li> </ul>	Saving targets	
			<ul style="list-style-type: none"> <li>Continue the development of the commercialisation strategy action plan to support identifying opportunities and benchmarking against other local authorities</li> </ul>		
			<ul style="list-style-type: none"> <li>Develop a 5-year saving plan to support early identification and support for saving plans including where required public consultation. This will pick up strategic programmes such as the energy portfolio, collaborative working with other local authorities and invest to save projects</li> </ul>		

## Measures

### Key Performance Indicators

The Performance Indicators outlined below assist in measuring progress against a number of Directorate Commitments, Priorities and Council Improvement Objectives. These form the Directorate's Core Basket of Indicators which will be included in detail, according to frequency and status in Quarterly Performance Reports.

### National Strategic Indicators (NSIs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April which were returned to occupation during the year through direct action by the local authority	5.49%	6.54%	Awaited	6.6%	6.6%	Awaited		Quarterly
PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	93.2%	92.5%	Awaited	20%	20%	20%		Annual
WMT/004(b)	The percentage of municipal waste collected by local authorities sent to landfill	46.85%	32.57%	Awaited	30%	25%	25%		Quarterly
WMT/009(b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	49.67%	53.38%	Awaited	58%	60%	60%		Quarterly
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	92.6%	82.5%	Awaited	90%	90%	90%		Quarterly
LCS/002 (b)	The number of visits to local authority sport and leisure centre during the year per 1,000 population where the visitor will be participating in physical activity.	9,990	8,084	Awaited	8,355	9,647	Awaited		Annual
THS/007	The percentage of adults aged 60+ who hold a concessionary bus pass	95.3%	100%	Awaited	94%	94%	94%		Quarterly

**\*\*WMT/004 (b) & WMT/009 (b) are also Public Accountability Measures (PAMs)**

## Public Accountability Measures (PAMs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
STS/005(b)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	93.76%	86.79%	Awaited	90%	90%	92%		Annual
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	87.27%	91.76%	Awaited	92%	92%	92%		Quarterly
CAM/037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	New PI	New PI	Awaited	3%	3%	3%		Annual
THS/012	The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal /classified (C) roads that are in overall poor condition	6.9%	6.8%	Awaited	7%	7%	7%		Annual

## Local Performance Indicators (LPIs)

Ref	Title	2013-14 Outcome	2014-15 Outcome	2015/16 Outcome	2015-16 Target	2016-17 Target	2017-18 Target	Action Ref	Reporting period
LTPPI/011	Mode of Travel to Work by: Sustainable Transport	44%	43%	Awaited	44.1%	44.6%	45.1%		Annual
SLC10	Number of Green Flag Parks and Open Spaces	9	9	Awaited	9.2	10	10		Annual
LTPPI/011C	Mode of Travel to Work by: Cycling	8%	8.4%	9.2%	9%	10.2%	11.2%		Annual
ES001	Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity	New	4.17kW	Awaited	5.4MW	Awaited	Awaited		Annual
PLA/004 (a)	The percentage of major planning applications determined during the year within 13 weeks	25.7%	20%	Awaited	25%	25%	25%		Quarterly
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks	74.5%	71.1%	Awaited	80%	80%	80%		Quarterly

**CITY & COUNTY OF CARDIFF COUNCIL  
DINAS A SIR CAERDYDD**

**ECONOMY & CULTURE SCRUTINY COMMITTEE:**

**7 APRIL 2016**

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**DRAFT DIRECTORATE DELIVERY PLAN 2016 – 2018:  
COMMUNITIES, HOUSING & CUSTOMER SERVICES DIRECTORATE**

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**Purpose of Report**

1. To provide Members with background information to facilitate the scrutiny of the parts of the City Operations Directorate Delivery Plan for 2016 – 18 that fall within the remit of this Committee. The scrutiny will enable the Committee to pass comments to the relevant Director and Cabinet Member, so that final plans can be informed by the views of scrutiny Members. At this meeting the Committee can scrutinise:
  - The Directorate’s contribution to delivering the Council’s Corporate Plan 2016-18 via the commitments detailed in the Action Plan;
  - The milestones and timescales for delivering the commitments in 2016-17;
  - The resources it has to deliver these commitments in 2016-17;
  - The Directorate’s key achievements during 2015/16.

**Background**

2. The Corporate Plan 2016-18 was approved at Council on 25 February 2016. It sets out four key priorities for Cardiff:
  - Better Education and Skills for All;
  - Supporting Vulnerable People;
  - Creating more jobs and better paid jobs;
  - Working together to transform services.
3. The accompanying report taken to Cabinet stated that ‘Directorate Delivery Plans will continue to provide an important link between the Corporate Plan, the work of

directorates and the objectives set for individual employees. Directorate Delivery Plans will also further integrate financial and service planning, more detailed action about progressing Corporate Plan improvement objectives, as well as details of other important activities not included in the Corporate Plan. [...]In addition, Directorate Delivery Plans will provide clear lines of responsibility, increased accountability and be subject to effective management challenge and scrutiny'.<sup>1</sup>

4. As part of the Council's response to the WAO's January 2016 follow-on assessment, a commitment was made in Cardiff's Statement of Action to ensure Directorate Delivery Plans are 'SMART' by the end of April. As such, the Council will be undertaking a peer review involving colleagues from across the Council's directorates to build on the Central Performance Team's own quality assurance process, ensuring this commitment is met.
5. Although it would have been ideal for this work to have been completed ahead of consideration of Directorate Delivery Plans by scrutiny committees, this was not possible due to timing of the scrutiny cycle. However, it should be noted that the focus of the peer review work will not be to make substantive changes to the commitments within plans, but to ensure they fully meet SMART criteria.

### **Draft Communities, Housing and Customer Services Directorate Delivery Plan**

6. Members are reminded that much of the work of this Directorate falls outside the remit of this Committee. The remit of this Committee includes the following areas:
  - Adult Community Learning;
  - Into Work Services;
  - Community Hubs;
  - Libraries.
7. The City Operations Directorate Delivery Plan (**Appendix A**) identifies the achievements made during 2015-16. The achievements are linked to the priorities in the 2015-17 Corporate Plan and those relevant to this Committee's terms of reference can be found under the following headings:

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<sup>1</sup> Corporate Plan 2016-16, Report to Council, 25 February 2016

<http://goo.gl/N6iGFH>

### **Priority 1 - Education and skills for people of all ages**

- Into Work Advice Services (page 10)
- Adult Community Learning (page 10).

### **Priority 2 - Supporting vulnerable people**

- Community Hubs (page 11).

### **Priority 4 - Working with people and partners to design, deliver and improve services**

- Libraries (page 14)
- Successful Community Asset Transfers (CATs) (page 14).

8. Pages 15 - 19 of **Appendix A** set out the key aspirations for 2016-17 for the City Operations Directorate. Those relevant to this Committee's terms of reference are:

### **Priority 1 - Education and skills for people of all ages**

#### **Into Work Advice Services**

- The service plans to increase our digital offer and explore opportunities to run a virtual jobs fair, in addition to working with employers to offer a comprehensive recruitment service.
- To help those who wish to go into construction work, the service will become an approved Construction Skills Certification Scheme (CSCS) Test Centre. This would mean that, as well as being able to provide training for those who are looking to go in to this field, it would be possible to provide CSCS training to other organisations.
- The Into Work Team aims to increase the number of people assisted into employment to 500.

#### **Adult Community Learning (ACL)**

- The team will offer a suite of qualifications to best equip our learners for the job market, further training or education. Furthermore, the ACL aspires to continue to exceed national targets in terms of success rates.

- To make full use of the latest technology, including fully utilising the digital floor suite in Central Library, the workforce will receive training to embed the digital literacy agenda.
- By working in partnership with Menter Caerdydd, the service will aspire to offer courses in the medium of Welsh and will be looking to pilot these.
- The team will also undertake a review of venues and the delivery programme, both to meet demand and to ensure that the Learning for Life programme is developed to generate income for its future sustainability.

### **Communities for Work (CfW) Programme 2016-2018**

- The delivery of Communities for Work (CfW) in Cardiff will have a phased implementation with the delivery of the programme sitting within the current Communities First infrastructure. The Cardiff delivery model is on track to begin delivery across Cardiff Communities First areas by April 2016. The Programme will have specialist Employment Advisers and Mentors who will identify and engage local people living in Communities First areas. They will provide support, encouragement, motivation and confidence building, and promote training and employment opportunities as part of the individual's journey to secure sustainable employment. It is hoped that, in the long term, this will lift people out of poverty.

### **Priority 4 - Working with people and partners to design, deliver and improve services**

#### **Community Hubs**

- The Community Hubs service will open several new hubs in 2016/17, with Fairwater Hub expected in May 2016. This will be followed by STAR Splott, Powerhouse, and Llandaff North & Gabalfa Hub expected by winter 2016.
- To assist with social isolation, work will also be carried out to increase Community Hub usage amongst over 50s groups.

#### **Libraries**

- The Library Service aims to introduce volunteers with support from Adult Community Learning following staff consultation. Further development of

digital training for staff will be necessary in order to make the most of commercial and learning opportunities.

- The delivery of the Summer Reading Challenge will focus on the Roald Dahl Centenary, and will aim to increase the percentage reach of children participating in the challenge via increased work with schools.
- The creation of a Heritage Development Centre at Cathays Library will involve collaboration with schools in the development and delivery of a heritage-based curriculum support programme. Furthermore, the Library Service plans to make innovative use of available technologies by maximising the opportunity to deliver learning activities for citizens.
- A key goal is to develop tailored digital and literacy sessions to schools through an outreach programme, utilising the Travelling Library vehicle.
- The service will also continue to play a central part in the further roll out of the Hub strategy in 2016, with planned refurbishments of Splott, Llandaff North, Fairwater, Llanedeyrn and Llanishen.

### **Stepping Up**

- The goal for the future is to extend the Community Asset Transfer process to cover a number of buildings and services where continued operation and delivery could be placed under threat. The process is designed to ensure that the services and resources provided by these buildings is maintained to the highest possible level in a new format. At present, the Maes-y-Coed Community Centre in Heath has reached the final stage of its transfer and is likely to be finalised by the end of Q4 2015/16. A similar process underway for Insole Court in Llandaff North.
  - Applications are currently being considered for a number of other buildings in the city and will be processed in the new financial year.
9. The Action Plan (found from **page 22 of Appendix A**) details the commitments made by the Directorate, linking them back to the Corporate Plan Priorities and details how success will be measured. The Action plan is split into four sections:
- Corporate Plan and Cardiff Partnership Priorities.
  - Core Business Priorities.
  - Planning for the Future.

- Measures (performance measurement).

10. To assist Members, listed below are the relevant *Corporate Plan and Cardiff Partnership Priorities* that fall within the terms of reference of this Committee. Members will find relevant milestones listed alongside these commitments in **Appendix A**.

**Priority 1:** Better Education and Skills for All

**Improvement Objective 1.3:** Adult Learners Achieve their Potential.

**Directorate/Service Action:** Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.

Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.

**Priority 1:** Better Education and Skills for All

**Improvement Objective 1.3:** Adult Learners Achieve their Potential

**Directorate/Service Action** By March 2017, the Into Work service will:

- Offer taster sessions in different employment sectors;
- Hold 2 major Jobs Fairs in collaboration with partner agencies;
- Hold guaranteed interview events in community buildings across the city;
- Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.

**Priority 4:** Working Together to Transform Services

**Improvement Objective 4.1:** Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services.

**Directorate/Service Action** Progress the agreed Community Hubs development programme by delivering new Hubs in:

- Fairwater by June 2016;
- Splott by October 2016;
- Llanedeyrn by December 2016;

- Llandaff North by January 2017; and
- Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.

11. The section on *Core Business Priorities* contains the commitments listed below that fall within the terms of reference of this Committee. Members will find relevant milestones, performance measures and evidence references listed alongside these priorities in **Appendix A**:

**Priority 4: Working Together to Transform Services**

**Improvement Objective 4.1:** Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services.

**Directorate/Service Action**

- Implement New Volunteer Portal (page 40).
- Continuation of CAT process and Stepping Up (page 40).

**Priority 1: Better Education and Skills for All**

**Priority 2: Supporting Vulnerable People**

**Improvement Objective 1.3:** Adult Learners Achieve Their Potential.

**Improvement Objective 2.1:** People at Risk in Cardiff are Safeguarded.

**Improvement Objective 2.2:** People in Cardiff have Access to Good Quality Housing.

**Commitment/Strategy:** Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment, which leads to an increase in the overall success rate for learners.

**Directorate/Service Action**

- To further develop the volunteer programme within the Advice Services (page 41).
- Continue to develop the Into Work Advice Service, which includes the Job Club and Digital Inclusion sessions, Work Skills Training and services to local employers (page 42).
- Delivery of sustainable operating Adult Community Learning (ACL) model that meets the requirements from the ACL Policy for the grant funded programme,

Learning for Work, achieves a cost neutral position, and generates income for the non-grant funded programme, Learning for Life (page 43).

- Increase the number of accredited courses delivered to priority learners by March 2017 (page 43).
- Increase the number of courses for priority learners held in Communities First areas by March 2017 (page 44).
- Increase enrolments for priority learners on a year by year basis by March 2017 (page 44).

#### **Priority 4: Working Together to Transform Services**

**Improvement Objective 4.1:** Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services.

**Improvement Objective 4.3:** The City of Cardiff Council Makes use of Fewer, but Better, Buildings.

#### **Commitment/Strategy**

Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018. Progress the agreed Community Hubs development programme by delivering new Hubs in: Fairwater by June 2016; Splott by October 2016; Llanedeyrn by December 2016; Llandaff North by January 2017; and agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.

#### **Directorate/Service Action**

- Roll out of Hub Strategy for Fairwater, Llandaff North, Splott, Llanedeyrn and Llanishen (page 47).
- Relocation of Local Studies and Library Stock Support and progression of Stock Management strategy (page 48).
- Implement Library Strategy (page 49).

12. The section on *Planning for the Future* contains the following potential impact and associated mitigating actions that fall within the terms of reference of this Committee:

**Potential Impacts** - Relocation of Local Studies and further restructure of service (page 63).

#### **Mitigating Actions**

- Re-brand of Local Studies Service.

- Increased Curriculum Support through Schools.
- Travelling Library Service.
- Opportunities to work with partners on Heritage Development Initiatives.

13. The *Key Performance Indicators* section contains a range of indicators which will be used by the Council to determine the performance of the City Operations Directorate. These will form the basis of performance monitoring reports for the year. The following Performance Indicators fall under the terms of reference of this Committee (details of recent results and future targets can be found in Appendix A pages 65-70):

- Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return).
- Progress against partnership performance data:
  - The success rate at or above the ACL National Comparator (Overall Partnership Return).
  - The success rate at or above the ACL National Comparator (Cardiff specific return).
  - Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate.
- The percentage of library material requests supplied within 7 calendar days.
- The number of library materials issued, during the year, per 1,000 population.
- The number of visits to Public Libraries (including hubs) during the year, per 1,000 population.
- The number of visitors to Libraries and Hubs across the City.
- The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course.
- % percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".
- Number of businesses attending Jobs Fair events.
- Number of individuals assisted through Into Work Services.
- Number of Into Work Service Users completing an accredited course.
- % of Into Work Service users who complete an accredited course who gain a qualification.
- Number of Completed Community Asset Transfers (CATs).

## **Way Forward**

14. Councillors Peter Bradbury (Cabinet Member: Community development, Co-Operatives and Social Enterprise) and Daniel De'Ath (Cabinet Member for Skills, Safety, Democracy and Engagement) have been invited to attend to give a presentation on their areas of the Directorate Delivery Plans and to answer Members' questions. Sarah McGill (Director of Communities, Housing and Customer Services) will also be in attendance.

15. Members may wish to explore the following areas:

- Whether the Directorate is supporting delivery of the Corporate Plan via the commitments detailed in the Action Plan;
- Whether the milestones and timescales for commitments are appropriate and achievable;
- What the arrangements are for monitoring implementation of the Business Plan commitments;
- Whether the performance measures are appropriate and fit for purpose;
- The Directorate's resource levels and whether these are sufficient to resource the commitments in the Action Plan;
- How the Directorate is planning for the future; and
- The Directorate's key achievements during 2015/16.

## **Legal Implications**

16. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct 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 on 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**

17. 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:

- Consider the information in the report, appendices and provided at the meeting;
- Decide whether the Committee would like to make any comments to the Cabinet and Director;
- Decide the way forward for any future scrutiny of the issues discussed.

**David Marr**

Interim Monitoring Officer

1 April 2016

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# **Communities, Housing & Customer Services Directorate Delivery Plan 2016-18**

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## Introduction

### Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

### Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

### Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members, Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

## Key Terms

### City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes requires action across a range of organisations.

### Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

### Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply to explain the future condition (or specific outcome) we want to achieve.

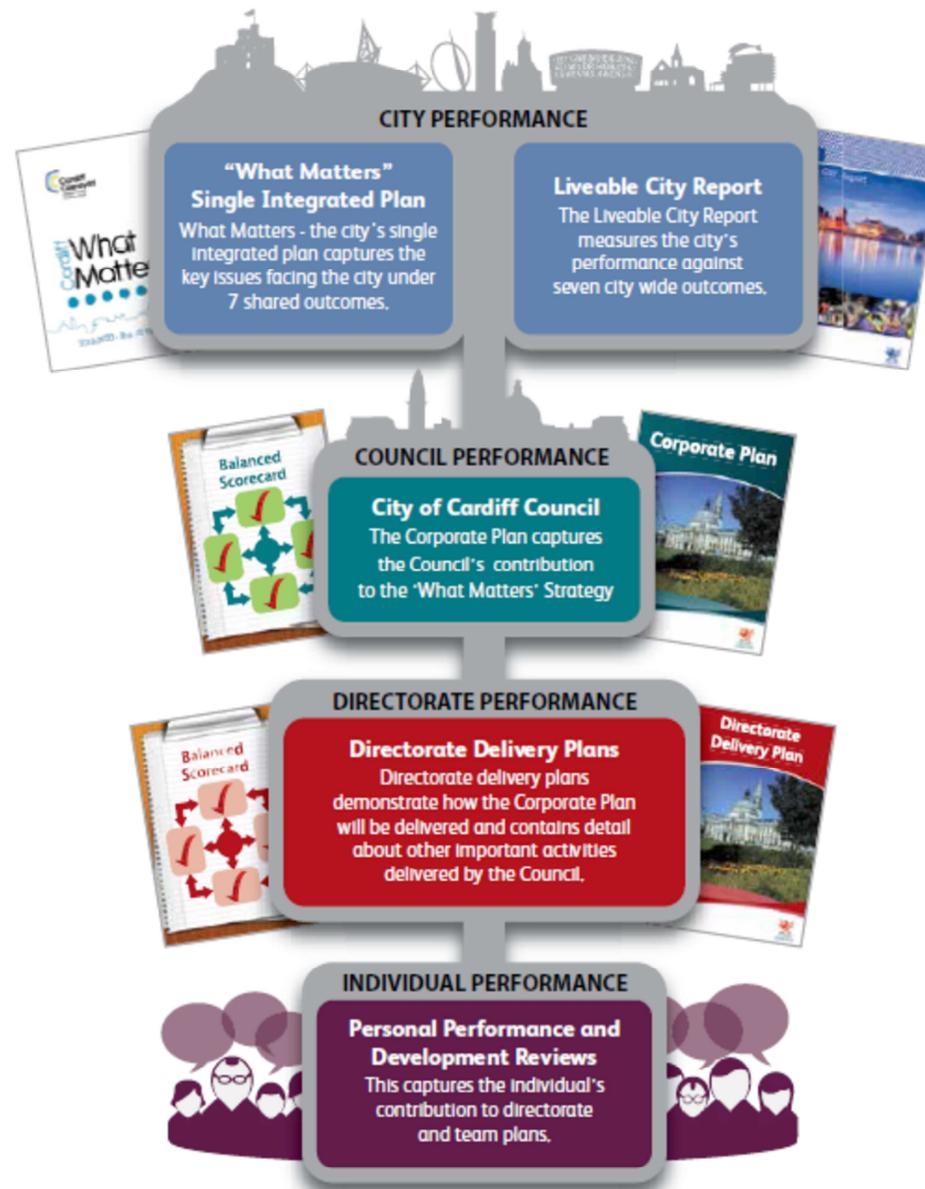
### Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

### Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

# The Policy Framework



# Directorate Introduction

## Core Business

### Housing & Communities

#### Council Housing

- The service manages and maintains 13,586 council homes, 1,193 leaseholder properties and 2 Gypsy sites across the city.
- The **Community Maintenance Service** manages and provides a responsive maintenance and improvement service that ensures homes meet the Welsh Housing Quality Standard and are safe and secure. The service also carries out a planned programme of improvements and delivers disabled adaptations for both council and private properties.
- The **Tenancy Team** ensures that council tenants and leaseholders comply with their tenancy conditions, offering help and advice to tenants. The team ensures that occupied properties are well looked after and takes enforcement action where necessary to ensure that this is the case.
- The **Finance Teams** work to prevent and recover rent arrears, housing benefit overpayments and recoverable repairs.
- The **Caretaking Services** Team maintains the cleanliness of over 800 council blocks.
- The housing **Anti-Social Behaviour Team** works with those suffering from anti-social behaviour, as well as the perpetrators, to resolve the issue where possible, or to take action against the perpetrator if necessary.
- The **Social Lettings Unit** manages the Common Housing Waiting List and the Common Allocation process, working closely with Housing Associations to ensure that properties are let to those most in need. The unit also manages empty properties (voids) and ensures they are let promptly.

#### The Benefit Service

- The service helps nearly 38,000 households within Cardiff to pay their rent or Council Tax through payment of Housing Benefit and the Council Tax Reduction Scheme. The service also manages a Discretionary Housing Payment fund, helping the most vulnerable people in Cardiff. A Take-Up service is provided for potential customers, as well as a dedicated support service for private landlords. The service further assesses claims for Free School Meals and Uniform Grants.

#### Community Hubs

- The service manages community hubs in St Mellons, Llanrumney, Rumney, Ely and the City Centre Advice Hub in Central Library and provides key services in the Butetown Hub. All hubs offer a wide range of services such as library services, housing and benefit advice, Into Work advice and deal with general council enquiries, such as waste management and street lighting.

**Advice Services**

- The **Housing & Benefit Enquiry** service provides housing, benefit and related advice across the city.
- **Into Work Services** provide Job Clubs, work based training and provides local labour market support and expertise to employers.
- **Housing Advice** – A Housing Solutions service is offered in hubs across the city, with all applicants to the Common Waiting List offered tailored housing advice to meet their needs. The Cardiffhousing.co.uk website offers information about rented and affordable accommodation in Cardiff and aims to help those looking for a home make choices about the most suitable option for them. It also gives landlords the opportunity to advertise their properties, and provides information about required accommodation standards, accreditation options and other issues.
- **Money Advice** is provided by the Council's Money Advice Team in the Advice Hub, previously located at Marland House. The Advice Hub also provides guidance on a wide range of topics such as Welfare Benefits, Council Tax, Debt, Consumer, Savings, Loans, Gas and Electricity from partners including the Citizens Advice Bureau.

**Homeless Outreach, Hostels and Gypsy & Traveller Sites**

- The **Outreach Team** works with statutory and non-statutory partners to provide one to one support to people sleeping rough, including access to suitable accommodation and other support services as appropriate.
- Manages the Council's hostels and temporary accommodation schemes for vulnerable clients in need of support and accommodation.
- Works to provide and manage two sites to meet the cultural need of Gypsies and Travellers in Cardiff.

**First Point of Contact**

- The **First Point of Contact** is a dedicated phone line that provides advice and assistance about a wide range of support that is available to promote independence, reducing demand on Social Services.

**Independent Living Service**

- Helps clients' independent living and quality of life within their own home environment by providing a holistic service, including advice about specialist housing solutions, disabled adaptations, income maximisation and activities to prevent social isolation.
- The service also provides targeted loans to older people to repair homes within the private sector.

**Supporting People**

- The **Supporting People** programme delivers housing-related support to vulnerable clients in a variety of settings. The team plan and develop services with the aim of maximising independence. Services are provided in house, and by a range of partner support providers who are monitored to ensure the services provided are of a high quality.

### **Neighbourhood Regeneration**

- Improves the environmental quality and safety of housing estates through the implementation of comprehensive estate regeneration schemes for priority areas.
- Implements the Neighbourhood Renewal Schemes programme, based on regeneration ideas put forward by local councillors.
- Improves local community facilities, including delivery of Community Hub projects and the regeneration of local shopping centres.
- Delivers the alley-gating programme, which helps reduce crime and anti-social behaviour associated with rear lanes and gullies.

### **Housing Development**

- Delivers new build council housing projects such as the Housing Partnership Programme, and develops strategies to improve Housing Revenue Account (HRA) Land and Assets.
- Delivers the Social Housing Grant programme throughout Cardiff, working with Registered Social Landlords (RSL) to deliver new Affordable Housing schemes and manage the delivery of the Council's Low Cost Home Ownership Scheme.
- Implements stock remodelling/improvement schemes that focus on removing hard-to-let properties and tackle issues associated with poor design, inappropriate stock and anti-social behaviour.
- Manages enquiries relating to the management and sale of HRA land.

### **Health & Safety**

- **The Compliance Team** coordinates programmes of work and associated resources in relation to the HRA. It also plans, checks and reviews issues of health and safety compliance for the service area, incorporating internal and external workforces and other stakeholders.

### **Partnership Delivery**

- Cardiff's **Neighbourhood Partnership** arrangements bring services closer to people and help partners understand local needs and aspirations. The structure is delivered through six Partnership areas, aligned with the What Matters Strategy. Neighbourhood Partnerships provide a forum to engage local service providers with neighbourhood issues. They enable a close working relationship between service areas within the Council, Neighbourhood Policing teams, Probation, health workers, Housing Associations, Communities First, Families First, Flying Start and other agencies.
- **Communities First** is a community-focused programme that supports the Welsh Government's Tackling Poverty agenda. It supports the most disadvantaged people in our most deprived areas with the aim of contributing to alleviating persistent poverty. Communities First Delivery Teams work with residents, community organisations, businesses and other key agencies in areas called "clusters" and focus on actions leading to the long-term sustainability and wellbeing of communities.
- The Partnership team works with partners to develop Community Asset Transfers using the **Stepping Up** toolkit and supporting the delivery of services.

# Communities & Customer Services

## Corporate Customer Services

- Our **Corporate Complaints** Team has corporate responsibility for complaints sent to the Council. Support is provided to all Directorates, including training and ensuring adherence to the Council's Complaints Policy. The team also liaise and advise service areas that require support when dealing with customer complaints, and act as the first point of contact for the Public Services Ombudsman for Wales.
- The **Member Enquiry Service** is facilitated by this section, and staff support Members who require assistance with their enquiries. They produce reports on enquiries uploaded onto the system, ensure enquiries are answered within required timescales and support Directorate Coordinators in using the system.

## Adult Community Learning

- **Adult Community Learning** provides a broad range of adult learning opportunities in a variety of locations across the city. The courses are targeted at a wide spectrum of learners, from those living in the most deprived areas of the city who are disengaged from learning and in need of further education or training, to those wanting to participate in learning as a recreational activity or for personal development, health and wellbeing.

## Technical Corporate Customer Service Team

- The **Technical Corporate Customer Service Team** are responsible for the development of a customer management strategy. The team is also developing a single customer view customer management approach through the use of SAP CRM. The team is responsible for managing and developing the Council's web presence.

## Cardiff 24/7 Services

- Cardiff **24/7 Services** offers a number of services to a diverse range of customers across the city. Many of the services delivered are available 24 hours a day, every day, including bank and public holidays:
  - **Telecare Cardiff** provides a 24-hour support service to over 4,000 customers through dispersed and hard-wired alarms, sensors and monitors. The team includes a Mobile Response Warden Service, which provides assistance to people in their own homes and often at times of distress (e.g. after a fall). This service is accredited by the Telecare Services Association.
  - **Sheltered Accommodation Services** provide approximately 300 older people with a scheme-managed housing provision.
  - **Out of Hours Services** supply call and incident management for a range of council and partner agencies.
  - The **Alarm Receiving Centre** (ARC) has a virtual concierge based at Willcox House that monitors CCTV and door entry at 9 high-rise council blocks, in addition to Litchfield Court. The ARC will also begin monitoring intruder alarms, fire alarms and lone-worker devices early in 2016-17.

### Connect to Cardiff (C2C)

- **C2C** offers access through 10 channels, including a bilingual telephone service, email, web chat, fax, SMS text messaging, voicemail, Minicom, internet and letter. C2C is open 8:30am – 6pm Monday to Friday. C2C handles and signposts all council-related enquiries and our core services are:
  - Council House Repairs;
  - Waste Management;
  - Council Tax & Recovery;
  - Housing benefit and Council Tax reduction;
  - Highways defects, including potholes and faults to street lights;
  - Parking Enforcement & moving traffic contraventions;
  - Housing Enquiries.

### Libraries

- **Libraries** deliver reading, information and digital services to Cardiff citizens. This is achieved through a network of buildings including:
  - Central Library;
  - 16 full-time branch libraries (2 within leisure facilities, 7 within Community or partnership Hubs);
  - 3 part-time branch libraries;
  - A prison library within HMP Cardiff;
  - Stacks and Stock Support Department;
  - A mobile and housebound service.

### Rent Smart Wales

- The City of Cardiff Council is the host licensing Authority for **Rent Smart Wales**, a Welsh Government scheme which works to prevent rogue letting agents and landlords letting and managing properties through registration and licensing. The scheme seeks to drive up standards in the private rented sector and to raise awareness amongst tenants, landlords and letting agents of their rights and responsibilities. The **Rent Smart Wales** team operates to ensure that landlords and letting agents comply with their legal obligations under the Housing (Wales) Act 2014.

## Our Achievements during 2015 – 16

### Education and skills for people of all ages

**Into Work Advice Services** – Employer engagement events took place across the city, including guaranteed interviews, and employers who assisted in recruitment included Bierkeller, Co-op, Rent Smart Wales and John Lewis. Two “More Than” jobs fairs were held in partnership with Job Centre Plus, attracting more than 60 employers and 3,000 jobseekers. Almost 100 more skills-focused workshops were run this year, and the pass rate for accredited courses remains high at an average of 92%. The Into Work Advice Service Training Team became an Approved Centre for Highfields Awarding Body, reducing the council spend on accreditation and allowing faster production of the certificates for service users. Into Work Advisers assisted over 300 jobseekers into employment, and the total number of Into Work service users exceeded more than 35,000 during 2015/16. Approximately 35 new volunteers have been recruited over the year, and 43% of all volunteers returned to work.

**Adult Community Learning (ACL)** – ACL achieved a learner success rate of 87% for 2014/15, which far exceeded the corporate partnership target of 83%. A new Accreditation Officer post was also created, allowing ACL to increase the number of accredited courses on offer. The Learning for Work priority programme, designed to support learners back into employment, volunteering or further education, delivered 660 courses and a total of 6,665 hours of work-related learning to priority learners.

Furthermore, as part of the Curriculum Planning Group within Cardiff and Vale Community Learning Partnership, the Learning for Work Programme responded to knowledge from Job Centre Plus, Careers Wales and Communities First in order to deliver training that reflects the requirements of the current job market. The team continues to work closely with Job Centre Plus in light of the introduction of Universal Credit, offering courses to improve digital skills. Engagement has also taken place with primary and secondary schools to offer appropriate learning to parents and carers in a local and familiar setting.

## Supporting vulnerable people

**Community Hubs** – Two new Hubs opened, including Rumney Hub on 23<sup>rd</sup> November in conjunction with East Cardiff Llanedeyrn & Pentwyn (ECLP) Communities First cluster, and the Grangetown Hub on 11<sup>th</sup> January. Each of these facilities offers a number of council and partner services, in addition to a library provision, an ICT suite and a coffee shop. Furthermore, refurbishment of Llanrumney Hub is well underway, along with an extension to the St Mellons Hub. Footfall in all Community Hubs remains high and exceeds that of 2014/15.

**Landlord Services** – The new Allocations Policy has been implemented and the Welfare Liaison Team was created to assist tenants with ongoing welfare reform changes. In addition, the Finance Team has continued to successfully manage arrears and under-occupation cases, despite the challenges posed by welfare reform.

**Cardiff 24/7 Services** – The Alarm Receiving Centre is now in operation and houses 24/7 Services comprising Telecare Cardiff, ARC virtual concierge, the Emergency Duty Team and the Out Of Hours Environmental Health team. The facility monitors all council-owned blocks of high-rise flats across the city and includes CCTV and concierge services. New visitors to the Telecare website have increased overall by 88.2%, and work is ongoing to promote partnership working within the community as well as to raise awareness of the service.

**Advice Services** – Money Advice assisted over 4,000 customers and helped gain over £9 million in weekly benefits. In collaboration with the Into Work Advice Services, the Discretionary Housing Payment back to work scheme for those affected by the benefit cap assisted 124 clients, 25 of whom have found work. The Advice Contract process and implementation was successful in seeing Citizens Advice, Speakeasy and Diverse Cymru become a consortium, forming the Cardiff Advice Service.

**Welfare Liaison Team** – The new team were appointed to assist tenants with welfare reform changes, such as the benefit cap. The team has already put procedures and fact sheets in place to assist tenants with the changes, and is seeing increasing referrals from partners.

**Housing Development** – Housing Development completed the procurement process to appoint a partner developer for the Housing Partnership Programme. This will deliver up to 1500 new properties across Cardiff in collaboration with Wales Living Space. In addition, work commenced on the remodelling of 150 Thornhill Road into designated older person accommodation, as well as at Meteor Street for the “closer to home” project that will support vulnerable people. This year also saw the commencement of the £2m refurbishment of the sheltered housing block in Sandown Court, Caerau.

**Community Maintenance Services** – Additional internal resource allowed the majority of responsive repairs to be undertaken internally, minimising the amount issued externally and reducing costs. Tenant satisfaction with the work carried out has increased month on month over the year to an average 85%. The Vacants team implemented a new process to further improve performance, and the Planned team have delivered the Capital programme across many schemes, including additional work on Hubs. The Disabled Facilities Services team were awarded additional funding to address the volume of adaptations needed, and further delivered an award-winning Smart House and six Step Down accommodation units to assist with discharges from hospital.

**Tenant Participation** – Tenant engagement has been very successful this year, with events such as the Blooming Marvellous competition encouraging tenants to engage with the team. The Tenant Participation Team held the first Tenants' Conference, which proved to be a huge success. A high volume of new attendees took the opportunity to engage with all aspects of council plans, discuss issues and share their opinions and ideas with other tenants and staff.

**White Ribbon Campaign** – The White Ribbon Campaign held a number of events this year to raise awareness of violence against women and domestic abuse. Activities held included the "Walk a mile in her shoes" event, attended by 60 men from various organisations including Councillors, Council Staff and Welsh Government Ministers. A White Ribbon flowerbed was also planted at Cardiff Castle, creating a prominent display that attracted international social media interest. In addition, a till receipt campaign was carried out with Argos over the Christmas period, with information on domestic violence support services included on the back of all receipts issued from the 30<sup>th</sup> of November, reaching over 120,000 people.

**Communities First** – Through the Prosperity Theme, Communities First has helped 352 people to secure employment this year, and 510 participants have gained qualifications in employment-related courses. From the Healthy Theme, 517 people are now reporting eating fresh fruit and vegetables daily and 497 have increased their physical activity. In the Learning Theme, 1,865 parents are more engaged with their children's school due to parental engagement activities, including providing parental support from within the school environment. Furthermore, 1,400 children now understand the importance of school, 1,826 children have improved academic performance, 1,536 parents feel more confident supporting their child in school and 785 participants have gained a learning-based qualification.

**Antisocial Behaviour** – The team has continued to work hard to protect council tenants from the antisocial behaviour of neighbours. 23 injunctions have been obtained, and officers also dealt with 5 breaches of injunctions which resulted in 3 custodial sentences and 2 suspended custodial sentences.

**Single Persons Gateway** – The gateway was introduced in November 2015 to focus provision on those with greatest need who had a local connection to Cardiff. The Reconnection Service was implemented to ensure that those with no local connection, and who are unable to access hostel space, are reconnected in a safe and managed way with their own local authorities. A waiver process was introduced to safeguard those with complex needs.

**Young Persons Gateway** – The gateway was introduced in October 2015 to provide a holistic approach towards helping young people in housing need. It was achieved through partnership working with Childrens Services and Llamau @ Basement. The gateway offers a range of services, including prevention and mediation through to accommodation services for those aged 16-21 years, and a structured pathway to independent living.

**Independent Living Services** – The introduction of First Point of Contact for Adult Social Services providing a range of preventative interventions and alternative solutions to traditional packages of care.

## Working with people and partners to design, deliver and improve services

**Neighbourhood Regeneration** – Key progress has been made in improving shopping centres to sustain their role in providing amenities for local communities. The Beechley Drive shops redevelopment scheme was completed in partnership with Cadwyn Housing Association, while grant-funding from the Welsh Government supported investment in the Clare Road/Penarth Road district in Grangetown. New plans have additionally been brought forward for the redevelopment of the Maelfa shopping centre in Llanedeyrn.

The estate regeneration programme has also seen a comprehensive range of improvements, encompassing Trowbridge Mawr in Trowbridge, Loudoun House and Nelson House in Butetown, Skaithmuir Road in Tremorfa, and Trenchard Drive in Llanishen. Furthermore, the popular alley-gating programme secured the gating of 25 rear lanes in 2015/16, targeting "hot-spot" locations experiencing high levels of crime and anti-social behaviour. A total of 15 consultation events were held alongside these works, ranging from drop-in events at community venues to door-to-door surveys and stakeholder workshops, in order to ensure the inclusion of community feedback in the works.

**Technical Corporate Customer Service Team** – The Technical Corporate Customer Service team completed the detailed design of the core Customer Relationship Management solution, provided staff with the relevant training, and began the roll out which will be continued into 2016-17. Another major achievement has been the delivery of EDRM (SharePoint) into the contact centre, which is utilised as a knowledge resource for contact centre agents, supporting their interactions with customers.

**Connect 2 Cardiff** – In order to accommodate a range of new services, C2C expanded its capacity to house 127 call handlers. The dedicated team at C2C were responsible for handling all the customer contact associated with the Waste Restrictions programme from July to November, and successfully achieved their Answer Rate target each month. September 2015 was the busiest month in C2C history, with the centre being offered 69,839 calls and achieving an answer rate of 93%. In addition, C2C supported two individuals via traineeship scheme placements as part of the Looked-After Children initiative. This scheme ran in conjunction with the ongoing Workplace Volunteers programme, in which C2C offered 8-week placements for 13 young adults not in work, education or training to help them gain practical skills and experience of a real working environment. C2C have supported 39 individuals since starting this initiative, resulting in 10 young people successfully gaining temporary employment within Customer Services and a further 2 securing permanent positions.

**Libraries** – The redesign of the Central Library Hub has enabled the creation of a new Digital Floor which better equips the Library Service to meet the digital needs of the citizens of Cardiff. The Central Library Hub has seen a substantial increase in footfall due to the successful co-location of over 12 services, and the Welsh Government acknowledged Cardiff as the most visited Library Service in Wales. The Library Service delivered a successful Summer Reading Challenge in 2015, with over 5,701 children attending. Of those, 3,669 completed the challenge which meant that we were 1st in Wales for participation. The Mobile Library was successfully rebranded as the Travelling Library Service and EDI (Electronic Data Interchange) has been fully implemented. This has streamlined library processes and enabled direct delivery of stock to branches.

**Neighbourhood Partnerships** – The Neighbourhood Fund 2015/16 sought to encourage community participation, as well as local ownership and delivery in response to local issues.

**Successful Community Asset Transfers (CATs)** – Two organisations were successfully supported to take over council buildings for community benefit; the Pentrebanne Community Centre (operated by the Pentrebanne Zone Community Group) and the Plasnewydd Community Centre (operated by the Cardiff YMCA). These ventures have proven highly successful in their communities, and the City of Cardiff Council has now successfully extended an outreach of their Into Work Advice Service and the provision of library books into the Plasnewydd Community Centre.

**Housing (Wales) Act 2014** – The Housing Options Service has successfully implemented this major change in legislation, providing effective services to a far wider client group as the service is now able to discharge housing duty into the private rented sector. To date, 95 tenancies have been achieved in the private rented sector, which is approximately 20% of homeless households created this year.

## Key Aspirations for 2016 – 17

### Education and skills for people of all ages

**Into Work Advice Services** – The service plans to increase our digital offer and explore opportunities to run a virtual jobs fair, in addition to working with employers to offer a comprehensive recruitment service. To help those who wish to go into construction work, the service will become an approved Construction Skills Certification Scheme (CSCS) Test Centre. This would mean that, as well as being able to provide training for those who are looking to go in to this field, it would be possible to provide CSCS training to other organisations. The Into Work Team aims to increase the number of people assisted into employment to 500.

**Adult Community Learning (ACL)** – The team will offer a suite of qualifications to best equip our learners for the job market, further training or education. Furthermore, the ACL aspires to continue to exceed national targets in terms of success rates. To make full use of the latest technology, including fully utilising the digital floor suite in Central Library, the workforce will receive training to embed the digital literacy agenda. By working in partnership with Menter Caerdydd, the service will aspire to offer courses in the medium of Welsh and will be looking to pilot these. The team will also undertake a review of venues and the delivery programme, both to meet demand and to ensure that the Learning for Life programme is developed to generate income for its future sustainability.

**Communities for Work (CfW) Programme 2016-2018** – The delivery of Communities for Work (CfW) in Cardiff will have a phased implementation with the delivery of the programme sitting within the current Communities First infrastructure. The Cardiff delivery model is on track to begin delivery across Cardiff Communities First areas by April 2016. The Programme will have specialist Employment Advisers and Mentors who will identify and engage local people living in Communities First areas. They will provide support, encouragement, motivation and confidence building, and promote training and employment opportunities as part of the individual's journey to secure sustainable employment. It is hoped that, in the long term, this will lift people out of poverty.

## Supporting Vulnerable People

**Housing Development and Enabling** – A “5 year plan” will be implemented to maximise delivery of affordable housing to meet increasing need, and strategies to improve the Housing Revenue Account resources of garage sites, courtyards and land will also be implemented.

**Landlord Services** – Work is ongoing to ensure the teams are well prepared for the introduction of the Rent Bill, in addition to further Welfare Reform changes and the continuing roll out of Universal Credit. The service will work to maintain rent arrears with changes being introduced, and will continue to improve on details provided for leaseholders. There will be a focus on allocation of properties to young persons and work will be carried out to assist in reducing delayed transfers of care.

**Community Maintenance Services** – Work will be carried out to commence agile working for technical staff across all teams, with a view to eventually rolling out mobile working to technical staff. CMS will work with C2C to deliver self-service for repair reporting, and will develop the service to deliver repairs to other council buildings. CMS will review the financial controls in place to ensure that, where possible, accurate financial predictions can be made and value for money is obtained.

**Cardiff 24/7 Services** – In expanding the services available, the implementation of the locality wardens is essential in order to offer services such as key holding. Once fully operational, the Alarm Receiving Centre will be able to facilitate services (alarm monitoring, CCTV) to both internal council customers and the wider community. 24/7 Services is in the process of developing its own Lone Worker Smartphone application to enable further support of lone workers, and encouraging income generation. A full review of services that can be offered through the Alarm Receiving Centre will be carried out to ensure the centre is fulfilling its potential and will include pricing, marketing materials, and offers both internally and externally. 24/7 Services proposed a collaborative working idea to the PSBA (Welsh Government) which has been agreed. This will allow the City of Cardiff Council to use the PSBA network to stream back CCTV footage to the Alarm Receiving Centre.

**Advice Services** – The Into Work Advice Service will support all new claimants of Universal Credit as the benefit is rolled out to more people. It will help clients to apply for and maintain Universal Credit by ensuring they are carrying out the required job searches to meet their Claimant Commitment. The team will also work to expand the number of volunteers within City of Cardiff Council who are working in Hubs. The Money Advice Team will investigate what accredited training options are available for advisors and will roll this training out to some of the Advice Officers.

**Supporting People** – The Supporting People team will review and analyse the data available as a result of the Single and Young Persons Gateway to ensure the services provided are meeting the needs of the city's vulnerable residents.

**Gypsy & Travellers** – The service will identify potential sites to meet the needs detailed in the Gypsy & Traveller Accommodation Assessment for both residential and transit pitches, as well as considering if a regional approach could offer opportunities for sites.

**Tenant Participation** – To develop more community gardens across the city as a means to encourage more tenants to engage with the Council, for feedback, consultation and to want to work together and make a difference in their community. The team also aims to encourage tenants to provide feedback through a variety of mediums to allow tenants to engage through their preferred channel.

**Independent Living Service** – The service aims to improve on delayed transfers of care from the University Health Board by increasing the provision of step down accommodation available. In addition to this, the service hopes to increase the number of preventative interventions delivered at First Point of Contact front line services, in order to reduce demand on social care services.

## Working with people and partners to design, deliver and improve services

**Community Hubs** – The Community Hubs service will open several new hubs in 2016/17, with Fairwater Hub expected in May 2016. This will be followed by STAR Splott, Powerhouse, and Llandaff North & Gabalfa Hub expected by winter 2016. To assist with social isolation, work will also be carried out to increase Community Hub usage amongst over 50s groups.

**Health & Safety** – The Compliance Team will continue to challenge contractors on issues of Health & Safety compliance, and support Caerphilly Council through the Service Level Agreement to improve Health & Safety compliance. The team will also ensure stock condition data is up to date and relevant in order to deliver the Cardiff asset management strategy, and to ascertain that the tender process works effectively to deliver improvement works to council properties and communities.

**Connect 2 Cardiff (C2C)** – C2C will continue with developments to act as a single point of contact for parks enquiries, and to act as a point of contact for recovery-led payments for Civil Parking Enforcement related debt recovery. The service will also take on responsibility for handling meter fault reports, and will maintain consistent levels of Customer Service in line with increased demand on the service as more areas move to C2C as the first point of contact.

**Libraries** – The Library Service aims to introduce volunteers with support from Adult Community Learning following staff consultation. Further development of digital training for staff will be necessary in order to make the most of commercial and learning opportunities. The delivery of the Summer Reading Challenge will focus on the Roald Dahl Centenary, and will aim to increase the percentage reach of children participating in the challenge via increased work with schools. The creation of a Heritage Development Centre at Cathays Library will involve collaboration with schools in the development and delivery of a heritage-based curriculum support programme. Furthermore, the Library Service plans to make innovative use of available technologies by maximising the opportunity to deliver learning activities for citizens. A key goal is to develop tailored digital and literacy sessions to schools through an outreach programme, utilising the Travelling Library vehicle. The service will also continue to play a central part in the further roll out of the Hub strategy in 2016, with planned refurbishments of Splott, Llandaff North, Fairwater, Llanedeyrn and Llanishen.

**Neighbourhood Partnerships** – One of the most important pieces of legislation that will impact on partnership working in Wales is the Wellbeing of Future Generations (Wales) Act 2015 – due to come into force in April 2016. In order to recognise the contribution Neighbourhood Partnership activity makes towards the outcomes of the “What Matters Strategy” and the Wellbeing of Future Generations Act, we need to ensure that the Neighbourhood Partnership Action Plans demonstrate and clearly explain how locality-level work contributes to higher level outcomes. We will look to identify opportunities to contribute by further aligning locality services, such as GP Clusters, supporting projects like the Neighbourhood Services Project, and improving on work towards the early intervention and prevention agenda.

**Technical Corporate Customer Service Team** – In 2014/15, the Corporate Website was awarded 4-star SOCITM status. SOCITM have recently reviewed the assessment criteria, placing more emphasis on the functionality of the website, rather than the user interface; therefore, a minimum 3-star status is the target for the 2016-17.

**Stepping Up** – The goal for the future is to extend the Community Asset Transfer process to cover a number of buildings and services where continued operation and delivery could be placed under threat. The process is designed to ensure that the services and resources provided by these buildings is maintained to the highest possible level in a new format. At present, the Maes-y-Coed Community Centre in Heath has reached the final stage of its transfer and is likely to be finalised by the end of Q4 2015/16. A similar process underway for Insole Court in Llandaff North. Applications are currently being considered for a number of other buildings in the city and will be processed in the new financial year.

## Resources

As the figures below demonstrate, the Directorate has a relatively balanced split between male and female staff. Half the employees earn £16,000 - £22,999 and more than half of employees are aged 16 – 44, with another 27% aged 45-54. The Directorate works hard to develop a sustainable workforce, and apprenticeship schemes run through Community Maintenance Services, the 8-week NEETs work experience programme implemented by C2C, and the volunteering opportunities within Into Work Services and Hubs, all function to build skills and expand the services offered. We will continue to develop the existing workforce by prioritising development, offering training to staff where appropriate, and carrying out regular Personal Performance and Development Reviews.

## Staff Numbers & Characteristics – to be provided by HRPS

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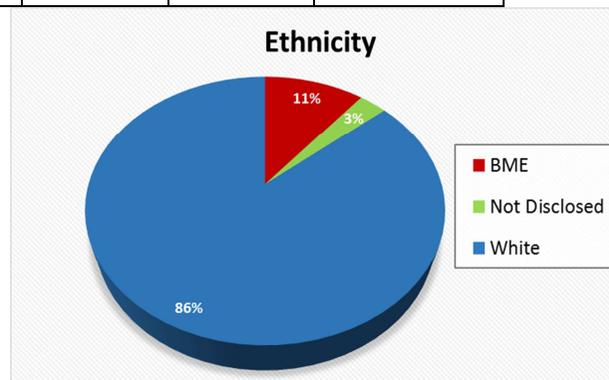
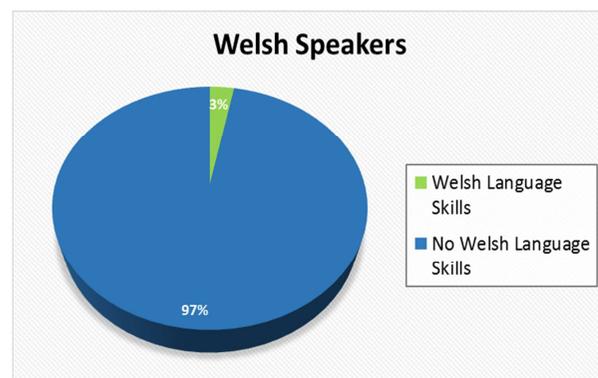
	Number	
FTE Post	1102	
Number of Staff	1240	
	%	No
Temp (Contract Type)	9%	113
Perm	91%	1127

Age Group by Gender	Female	Male
16-24	43	39
25-34	160	144
35-44	155	121
45-54	177	152
55-64	127	95
65+	14	13
<b>Total</b>	<b>676</b>	<b>564</b>

Salary Band	Number
Below £16k	90
£16k-£22,999	636
£23k-£27,999	229
£28k-£32,999	164
£33k -£39,999	108
£40k +	13
<b>Total</b>	<b>1240</b>

Directorate Level						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	6.61%	24.52%	22.26%	26.53%	17.90%	2.18%
Number of Staff	82	304	276	329	222	27

Gender	%	No
Male	45%	564
Female	55%	676
<b>Total</b>	<b>100%</b>	<b>1240</b>



## Finance

Budget	Budget 2016/17			Savings 2016/17
	Expenditure £'000	Income £,000	Net £'000	
Service Management and Support	824	-419	405	-12
Housing and Communities	206,480	-168,118	38,362	-183
Customer Services	2,960	-2,530	430	-407
Libraries	3,939	-259	3,680	-263
Neighbourhood Regeneration	793	-603	190	-145
Into Work Services	597	-157	440	-136
Adult Community Learning	1,452	-1,302	150	-50
Supporting People Services	14,910	-14,688	222	-1
WG Dom Abuse & CC Grants	351	-351	0	0
<b>Total</b>	<b>232,306</b>	<b>-188,427</b>	<b>43,879</b>	<b>-1,449</b>

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### Key Context & Challenges

The coming year will be challenging for the Communities, Housing & Customer Services Directorate as plans to make almost £1.5 million in savings are carried out, which will include income generation through the Alarm Receiving Centre. These savings follow significant savings and changes carried out by the Directorate in previous years. Alongside making savings the Directorate continues to prioritise front facing services, moving forward with the Hub strategy and ensuring the most vulnerable members of our community are protected.

Employee Expenditure 2016/17 £000	
Service Management and Support	756
Housing and Communities	9,979
Customer Services	3,128
Libraries	2,203
Neighbourhood Regeneration	638
Into Work Services	394
Adult Community Learning	912
Supporting People Services	195
WG Dom Abuse & CC Grants	0
<b>Total</b>	<b>18,205</b>

# Action Plan and Performance Measures

## Part 1 – Corporate Plan and Cardiff Partnership Priorities

<b>Outcome</b>		<b>People in Cardiff Achieve their Full Potential</b>			
<b>Priority</b>		<b>Priority 1: Better Education and Skills for All</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 1.3: Adult Learners Achieve their Potential</b>			
<b>Commitment</b>		<b>Ref No</b>	Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.		
<b>Partners</b>		<i>Cardiff &amp; Vale Community Learning Partnership, Communities First, Job Centre Plus, Careers Wales</i>			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 118  CHC SCP 1	Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment which leads to an increase in the overall success rate for learners.	John Agnew	Q1 - Delivery of Term 3 programme for academic year 2015/16, maximising enrolment opportunities in collaboration with partners e.g. Communities First.	Learners within deprivation deciles one and two achieve a success rate at or above the overall partnership success rate.  Reviews of success rates carried out at the end of each term.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Planning for academic year 2016/17, with Term 1 commencing in September 2016, maximising curriculum planning with Cardiff and Vale Community Learning Partnership to identify and enrol priority learners.		
			Q3 - Review of Term 1 outcomes, i.e. success rates for priority learners, ensuring planning has taken place for term 2 to address any issues.		
			Q4 - Delivery of Term 2 programme for academic year 2016/17, maximising enrolment opportunities in collaboration with partners e.g. Communities First.		

<b>Outcome</b>		<b>People in Cardiff Achieve their Full Potential</b>			
<b>Priority</b>		<b>Priority 1: Better Education and Skills for All</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 1.3: Adult Learners Achieve their Potential</b>			
<b>Commitment</b>		<b>Ref No</b>	By March 2017, the Into Work service will: <ul style="list-style-type: none"> <li>• Offer taster sessions in different employment sectors</li> <li>• Hold 2 major Jobs Fairs in collaboration with partner agencies</li> <li>• Hold guaranteed interview events in community buildings across the city</li> <li>• Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.</li> </ul>		
<b>Partners</b>		<i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First</i>			
<b>Ref</b>	<b>Directorate/Service Action</b>	<i>Officer Responsible</i>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 119  CHC SCP 2	By March 2017, the Into Work service will: <ul style="list-style-type: none"> <li>• Offer taster sessions in different employment sectors</li> <li>• Hold 2 major Jobs Fairs in collaboration with partner agencies</li> <li>• Hold guaranteed interview events in community buildings across the city</li> <li>• Put together an employment offer which provides sourcing, training, shortlisting, and assistance in interview process to employees for organisations.</li> </ul>	Helen Evans	Q1 - To liaise with employers in different employment sectors, arranging training to suit these sectors and offering short taster sessions with these employers once the job seeker has been trained.	Attendance at taster sessions.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - To liaise with employers and hold guaranteed interview events across the city including Ely/Caerau Hub and St Mellons Hub.	The number of jobs fairs held and the number of employers attending.  The number of people assisted into work.	
			Q3 - To create an employment offer to assist employers in recruiting members of staff. This will include training and supporting the job seeker through the whole process. To hold a major Jobs Fair in the city, in collaboration with Job Centre Plus.	The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course.	
			Q4 - To hold the second major Job Fair in the city, in collaboration with the Job Centre Plus. Offering job vacancies as well as supporting organisations being involved.		

<b>Outcome</b>	<b>People in Cardiff are Safe and Feel Safe</b>	
<b>Priority</b>	<b>Priority 2:</b> Supporting Vulnerable People	
<b>Improvement Objective</b>	<b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded	
<b>Commitment</b>	<b>Ref No</b>	Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.
<b>Partners</b>	<i>Welsh Government, Vale of Glamorgan Council, South Wales Police and Crime Commissioner, Cardiff Women's Aid, BAWSO, Safer Wales, Gwalia</i>	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 120 CHC SCP 3	Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation, which ensures more integrated provision by March 2017.	Natalie Southgate	Q1 - Develop a detailed proposal for future service delivery and consult with partners, commissioners and service users.	The development of a draft outcome framework.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Seek agreement from partners and commissioners on the key services to be delivered and the funding limitations.		
			Q3 - Develop draft outcome framework and draft service specification.		
			Q4 - Procure new service and manage transition arrangements.		

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>			
<b>Priority</b>		<b>Priority 2:</b> Supporting Vulnerable People			
<b>Improvement Objective</b>		<b>Improvement Objective 2.2:</b> People in Cardiff have Access to Good Quality Housing			
<b>Commitment</b>		<b>Ref No</b>	Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.		
<b>Partners</b>		<i>Job Centre Plus, Wates Construction, Careers Wales</i>			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 194 SC 4	Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme as part of a phased approach by 2024, 40% of which will be affordable housing.	Dave Jaques	Q1 - Agree final site plans for Braunton/Clevedon & Willowbrook and undertake residents consultation.	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Complete planning for Braunton/Clevedon & Willowbrook.		
			Q3 - Start on site at Braunton & agree Housing Partnering Scheme website details.		
			Q4 - Submit planning for next tranche of phase 1 sites.		

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>Priority 2: Supporting Vulnerable People</b>				
<b>Improvement Objective</b>	<b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>				
<b>Commitment</b>	<b>Ref No</b>	Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.			
<b>Partners</b>	<i>Registered Social Landlords</i>				
<b>Ref</b>	<b>Directorate/Service Action</b>	<i>Officer Responsible</i>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 122 CHC SCP 5	Develop a robust 5-year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types, whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord and council house building programmes.	Dave Jaques	Q1 - Identify land availability for new council house building programme and develop and agree the parameters of this project.	The agreement of the Council's strategy for the use of S.106 contributions.  The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Complete the investigation of innovative solutions and present a paper identifying solutions for consideration to the Housing Cabinet Advisory Group.		
			Q3 - Agree the Council's strategy for the use of S.106 contributions.		
			Q4 - Identify a delivery route for new council house building.		

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>			
<b>Priority</b>		<b>Priority 2: Supporting Vulnerable People</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>			
<b>Commitment</b>		<b>Ref No</b>	Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.		
<b>Partners</b>		<i>Job Centre Plus, Cardiff Advice Service, Registered Social Landlords, Shelter Cymru, Age Connects</i>			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 123 6	Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing.	Jane Thomas	Q1 - Establish a multi-agency working group to assist families affected by the reduced Benefit Cap and develop a joint action plan. Continue to provide support to claim Universal Credit through the Hubs. Develop an action plan in response to the restrictions on social housing rents to LHA levels in partnership with the RSLs.	Number of customers supported and assisted with their claims for Universal Credit.  Additional weekly benefit awarded to clients of the City Centre Advice Team.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Amend the allocations policy to reflect any changes from the restriction of social housing rents. Monitor impact of welfare reform changes.		
			Q3 - Commence a review of supported accommodation to identify priority services and explore alternative delivery models. Monitor impact of welfare reform changes.		
			Q4 - Review the impact of Universal Credit and the Benefit Cap and identify any other action required.		

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>Priority 2: Supporting Vulnerable People</b>				
<b>Improvement Objective</b>	<b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>				
<b>Commitment</b>	<b>Ref No</b>	Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.			
<b>Partners</b>	22 Local Authorities, Welsh Government, Registered Social Landlords				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 124 CHC SCP 7	Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents, and review related processes in preparation for the implementation of the enforcement provisions in November 2016.	Bethan Jones	Q1 - Review and enhance the marketing campaign for Rent Smart Wales, based on evidence of impact, working closely with Welsh Government and Four Cymru, our Media Agency.	% of Commercial Landlord Agents licensed with Rent Smart Wales.  Number of Landlords in Wales registered with Rent Smart Wales	Support people to challenge unfair treatment.
			Q2 - Develop a Local Authority Training Pack to include enforcement procedures to ensure consistent delivery of Rent Smart Wales across Wales.		
			Q3 - Deliver Local Authority Training events to ensure consistent delivery of Rent Smart Wales and enforcement across Wales.		
			Q4 - Implement enforcement procedures and refine in light of operational experience.		

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>			
<b>Priority</b>		<b>Priority 2: Supporting Vulnerable People</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing</b>			
<b>Commitment</b>		<b>Ref No</b>	Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.		
<b>Partners</b>		<i>Salvation Army, The Wallich</i>			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CC SSCP 8	Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.	Kate Hustler	Q1 - Identify and review all existing provision including partnership working.	% of interventions provided by the outreach service within 3 days of a report of rough sleeping.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Consider best practice with partners.		
			Q3 - Introduce procedures and process including effecting monitoring.		
			Q4 - Review effectiveness of changes.		

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>Priority 2:</b> Supporting Vulnerable People				
<b>Improvement Objective</b>	<b>Improvement Objective 2.2:</b> People in Cardiff have Access to Good Quality Housing				
<b>Commitment</b>	<b>Ref No</b>	Review the management of accommodation used by Homelessness Services by March 2017.			
<b>Partners</b>	<i>Salvation Army, The Wallich</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 126  CHC SCP 9	Review the management of accommodation used by Homelessness Services by March 2017.	Kate Hustler	Q1 - Identify and review usage of all existing temporary accommodation options, including void agreements.	The average number of days that all homeless households spent in other forms of temporary accommodation.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Investigate and analyse data, identifying changes due to Housing Wales Act and create model based on need.		
			Q3 - Consult with partners and temporary accommodation providers.		
			Q4 - Implement and review effectiveness of change.		

<b>Outcome</b>	<b>Cardiff is a Fair, Just and Inclusive Society</b>				
<b>Priority</b>	<b>Priority 2: Supporting Vulnerable People</b>				
<b>Improvement Objective</b>	<b>Improvement Objective 2.3: People in Cardiff are Supported to Live Independently</b>				
<b>Commitment</b>	<b>Ref No</b>	Commitment			
<b>Partners</b>	<i>Cardiff &amp; Vale Health Board, Social Services</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 12 of 10	Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance.	Kate Hustler	Q1 - Meet with Health colleagues and GP clusters, to set up a direct referral process, linking into frailty nurses with North West Cluster as a pilot.	% of new service requests to be managed within Independent Living Services as opposed to Social Care.  % of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions, reducing the need to follow through to Social Care.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Create a web page and literature on the services we can offer, with an emphasis on self-help linking into Q3 objective.		
			Q3 - Launch Dewis Cymru, which will allow people to search for information and advice on local services and support without coming into the Local Authority.		
			Q4 - Review client feedback/gap analysis of services' work with third sector to develop services or enhance directory of information.		

<b>Outcome</b>		<b>Cardiff is a Fair, Just and Inclusive Society</b>			
<b>Priority</b>		<b>Priority 2: Supporting Vulnerable People</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 2.3: People in Cardiff are Supported to Live Independently</b>			
<b>Commitment</b>		<b>Ref No</b>	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.		
<b>Partners</b>		Cardiff & Vale Health Board, Social Services			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 128 CHSCP 11	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.	Kate Hustler	Q1 - Enhance the Housing Resettlement role to ensure stepdown is part of MDT discharge meetings.	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Develop Rapid Response adaptation process for DTOC – using discretionary assistance.		
			Q3 - Develop direct links with health OTs to ensure recommendations are transferable from hospital to community.		
			Q4 - Evaluate the process, learn what model fits, and change to ensure DTOC for adaptations – hospital to home are refined.		

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>Priority 4: Working Together to Transform Services</b>				
<b>Improvement Objective</b>	<b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b>				
<b>Commitment</b>	<b>Ref No</b>	Progress the agreed Community Hubs development programme by delivering new Hubs in: • Fairwater by June 2016; • Splott by October 2016; • Llanedeyrn by December 2016; • Llandaff North by January 2017; and • Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.			
<b>Partners</b>	Contractors				
<b>Ref</b>	<b>Directorate/Service Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 129 CHC SCP 12	Progress the agreed Community Hubs development programme by delivering new Hubs in: • Fairwater by June 2016; • Splott by October 2016; • Llanedeyrn by December 2016; • Llandaff North by January 2017; and • Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.	Don Davidson	Q1 - Complete the upgrading and conversion of Fairwater library into a new Hub.  Q2 - Agree plans and delivery programmes for Llanishen Hub and St Mellons Hub phase 2.  Q3 - Complete the construction of the STAR Hub in Splott and the extension of the Powerhouse to create the Llanedeyrn Hub.  Q4 - Complete the upgrading of the Llandaff North library and day centre to create a new Hub.	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/ I got what I needed".	Support wider access to Council information and environments, and participation in Council services.

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>				
<b>Priority</b>	<b>Priority 4: Working Together to Transform Services</b>				
<b>Improvement Objective</b>	<b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b>				
<b>Commitment</b>	<b>Ref No</b>	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.			
<b>Partners</b>	<i>Enterprise Architecture</i>				
Page 130 of 130	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.	Emlyn Nash	Q1 - Complete delivery of phases 2 and 3 CRM into the Council's contact centre. Design customer portal.	The delivery of phases 2 and 3. The implementation of the customer portal.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Develop and implement Customer Portal with singular service aligned via Cardiff.gov.uk and Caerdydd.gov.uk.		
			Q3 - Work with Enterprise Architecture to develop a roll out schedule. Create the priority list for portal services.		
			Q4 - Implement services into customer portal to migrate customer contact from traditional contact channels.		

## Directorate/Service Priorities (Core Business)

### Part 2 – Core Business Priorities

<b>Outcome</b>		<b>People in Cardiff are Safe and Feel Safe</b>			
<b>Priority</b>		<b>Priority 2: Supporting Vulnerable People</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded</b>			
<b>Commitment/Strategy</b>		Ref No	Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017.		
<b>Partners</b>		Welsh Government, Vale of Glamorgan Council, South Wales Police and Crime Commissioner, Cardiff Women's Aid, BAWSO, Safer Wales, Gwalia			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 31 SDP1	Consider introducing updated Risk Assessments for victims when dealing with Anti-Social Behaviour.	Ellen Curtis	Q1 - Review results of the pilot scheme for Risk Assessments for victims.	Results of pilot scheme. Results of review if changes are carried out.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Compare results to current practices and see if it would improve service and support given to victims.		
			Q3 - If required, review and update current procedures and brief staff on how to use risk assessment tool.		
			Q4 - Implement and review results.		
CHC SDP2	Development of services within the Alarm Receiving Centre.	Isabelle Bignall	Q1 - Completion of recruitment and training of the Locality Wardens within the ARC.	The recruitment and training of locality wardens.  Implementation of lone worker solution.  Review of services	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Implement and offer the new Lone Worker Solution to both internal and external customers.		
			Q3 - Scope the business requirements/needs with SOP to incorporate the services offered by the ARC.		
			Q4 - Full internal and external review of current services, creating a plan to implement opportunities for 2017/18.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP3	Promotion of 24/7 Services.	Isabelle Bignall	Q1 - To embed the 24/7 Services Marketing and Business Development Strategy to expand customer base.	Launch of new Telecare website.  Creation of ARC website.  Analysis of achievements.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Launch of the improved Telecare website and create a website for ARC services.		
			Q3 - Review current packages of the Telecare peripheral equipment and use of Tele Health.		
			Q4 - Full analysis of achievements which will enable us to prioritise actions and objectives for 2017/18.		
CHC SDP4	Continue to develop strategies in accordance with the Violence against women, domestic abuse and sexual violence (Wales) Act 2015.	Chris O'Sullivan	Q1 - Completion of a local training needs analysis that will be used to inform the local training plan. Roll out of the national training framework, Group 1 E-Learning to Housing staff.	Completion of local training needs analysis.  Submission of the joint local training plan.  Roll out of national training framework across housing and review.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Relevant Authorities must prepare a joint local training plan which must be submitted to the Welsh Ministers by the 31st August 2016. The local training plan is to be coordinated by the Local Authority, i.e. the regional lead of violence against women, domestic abuse and sexual violence within the Local Authority.		
			Q3 - Continuation of the roll out of the national training framework across Housing.(Incorporating Ask and Act)		
			Q4 - Review the progress of the national training framework.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP5	Implementation of the Locality Working pilot for Older People Services.	Nick Blake	Q1 - Define scope of the project and list services to be included, and identify potential risks.	Indicators to be developed as part of the project development.	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - Project detail to be agreed, including cabinet and scrutiny briefings if appropriate.		
			Q3 - Commence roll-out of project, bring services together in the pilot wards.		
			Q4 - Scale up of the locality working project, identifying and implementing quick wins. Initial analysis project to date to be undertaken.		
CHC SDP6	To re-commission Floating Support services to ensure best value while protecting the quality services.	Jane Thomas	Q1 - Prepare cabinet report, setting out the approach to be taken to the commissioning process.	The issuing of the Contract Award notice.	Support wider access to Council information and environments and participation in Council services.
			Q2 - Hold workshops with providers and other stakeholders to develop the specification of services and to encourage collaboration.		
			Q3 - Commence procurement process.		
			Q4 - Issue Contract award notice.		

<b>Outcome</b>		<b>Cardiff has a Thriving and Prosperous Economy</b>			
<b>Priority</b>		<b>Priority 4: Working Together to Transform Services</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>			
<b>Partners</b>					
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP8 Page 134	Consider income generation within the Caretaking Services Section, offering clearing/cleaning services to other sections including the private rented section.	Ellen Curtis	Q1 - Consider any other cleaning services that could be undertaken within City of Cardiff Council.	Recording of any increases in work carried out for other sections or externally,  Recording of income.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Continue to expand the variety of services offered to other sections, such as clear and clean/jetting.		
			Q3 - Prepare for any services that may be included and ensure all training required completed.		
			Q4 - Implement and advertise to other sections/private rented sector.		
CHC SDP8	Procuring a new building maintenance framework that addresses all the lessons learnt but complies with Construction law.	Sue Bartlett	Q1 - Gather all the information from staff on lessons learnt including specialist items that need to be removed from this framework, e.g. lifts.	Document all issues and actions required to address the shortcomings of the previous arrangements. Set up project team with clear Project Brief to procure the new arrangement	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Set up the Project team with governance provided by the Building Maintenance Framework Board.		
			Q3 - Develop documentation that is required to commence the tender process.		
			Q4 - Review all documentation produced so that the procurement process can commence.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP9	Implement New Volunteer Portal	Louise Bassett	Q1 - Acceptance of proposal with regards to functionality and provider of portal.	Launch of website and number of visitors.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Establishment of stakeholder group to encompass existing services and share good practice.		
			Q3 - Monitoring and further development of portal.		
			Q4 - Review and implementation of any additional features to the portal.		
CHC SDP10	Continuation of CAT process and Stepping Up	Louise Bassett	Q1 - All final stage CATs from Q4 to be completed and running successfully.	Number of Completed Community Asset Transfers (CATs)	Support wider citizen consultation and engagement with the Council and the decisions it makes.
			Q2 - Ensure that awareness of the CAT process is successfully embedded in the partnership environment to encourage new groups to get involved.		
			Q3 - Completion or near completion of all CATs currently under progression, with authority section of the property schedule obtained.		
			Q4 - Re-evaluate property schedule to include budget and possibility of new CATs.		

<b>Outcome</b>		<b>People in Cardiff Achieve their Full Potential</b>			
<b>Priority</b>		<b>Priority 1:</b> Better Education and Skills for All <b>Priority 2:</b> Supporting Vulnerable People			
<b>Improvement Objective</b>		<b>Improvement Objective 1.3:</b> Adult Learners Achieve Their Potential <b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded <b>Improvement Objective 2.2:</b> People in Cardiff have Access to Good Quality Housing			
<b>Commitment/Strategy</b>		<b>Ref No</b>	Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. Increase the number of courses for priority learners in Communities First areas by March 2017, ensuring an increase in enrolment, retention and attainment, which leads to an increase in the overall success rate for learners.		
<b>Partners</b>		<i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First, Cardiff &amp; Vale Community Learning Partnership, Communities First, Job Centre Plus</i>			
<b>Ref</b>	<b>Directorate/Service Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
Page 136	To further develop the volunteer programme within the Advice Services.	Helen Evans	Q1 - To create Volunteer Job Role Profiles.	Monitored expansion of the project.  The number of volunteers based in hubs.	Provide support to those who may experience barriers to achieving their full potential.
CHC SDP1 1			Q2 - To recruit and train more volunteers so there are 45 volunteers in any month by expanding the roles that volunteers can do. To create a Facebook page for volunteers.		
			Q3 - Explore the possibility of creating an arms-reach body that can apply for funding for the volunteer coordinator and mentor post.		
			Q4 - To place volunteers into the newly created hubs across the city		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP1 2	Continue to develop the Into Work Advice Service, which includes the Job Club and Digital Inclusion sessions, Work Skills Training and services to local employers.	Helen Evans	Q1 - Set up new week long Employment Sector training, starting with Health & Social Care.	The number of customers supported and assisted with their claims for Universal Credit.  Achieving Construction Skills Certification Scheme test centre status.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Create Universal Credit training workshops for new claimants and existing claimants in order to help them make and sustain their claim for Universal Credit.		
			Q3 - Main Jobs Fair to be carried out in collaboration with the Department of Work and Pensions (DWP).		
			Q4 - Become an approved Construction Skills Certification Scheme Test Centre to enable customers to become qualified to work on sites and sell to partner organisations.		
CHC SDP1 3	Continue to grow the Money Advice team in terms of knowledge and location.	Helen Evans	Q1 - Investigate the options available for advice officers to attend accredited courses on advice.	Number of customers supported and assisted with their claims for Universal Credit.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - To monitor and report on the impact of Universal Credit (UC) to the citizens of Cardiff since the 6 months it has been introduced.		
			Q3 - To monitor and report on the impact that the benefit cap reduction has had on families. To look at the best ways that this can be mitigated.		
			Q4 - To provide Money Advice from Llandaff North and Fairwater Hubs. To continue to look at advice provided across the city by all agencies to avoid gaps or duplication		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP1 4 Page 138	Delivery of sustainable operating Adult Community Learning (ACL) model that meets the requirements from the ACL Policy for the grant funded programme, Learning for Work, achieves a cost neutral position, and generates income for the non-grant funded programme, Learning for Life.	John Agnew	Q1 - Review the outcome of Term 2 (January-April) ensuring minimum break even position or income surplus achieved for non-grant funded element of programme. Making any necessary adjustments to Term 3. Ensure delivery of grant funded programme remains within budget.	The provision of an ACL model that provides accredited courses for priority learners, the costs of which are offset by the provision of popular income-generating courses.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Review the outcome for Term 3 (April-July) ensuring minimum break even position or income surplus achieved. Planning launch of Term 1 for academic year 2016/17.		
			Q3 - Launch of the new ACL programme for the academic year 2016/17.		
			Q4 - Review outcome of Term 1 (September-December) ensuring we break even or achieve income surplus and put in place actions for Term 2.		
CHC SDP1 5	Increase the number of accredited courses delivered to priority learners by March 2017.	John Agnew	Q1 - Review the outcome of Term 2 (January-April) putting in place actions for term 3.	Review delivery of courses to priority learners each term, ensuring any new courses have the appropriate accredited units attached or created.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.		
			Q3 - Launch of the new ACL programme.		
			Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP1 6	Increase the number of courses for priority learners held in Communities First areas by March 2017.	John Agnew	Q1 - Review the outcome of Term 2 (January-April) putting in place actions for Term 3.	Learners within deprivation deciles one and two achieve a success rate at or above the overall partnership success rate.  Reviews carried out at the end of each term.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.		
			Q3 - Launch of the new ACL programme.		
			Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2.		
CHC SDP1 7	Increase enrolments for priority learners on a year by year basis by March 2017.	John Agnew	Q1 - Review the outcome of Term 2 (January-April) putting in place actions for Term 3.	The review following each term. The launch of the new ACL programme.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Review the outcome of Term 3 (April-July) putting in place actions for Term 1.		
			Q3 - Launch of the new ACL programme.		
			Q4 - Review outcome of Term 1 (September-December), putting in place actions for Term 2.		

<b>Outcome</b>	<b>Cardiff is a Great Place to Live, Work and Play</b>	
<b>Priority</b>	<b>Priority 2:</b> Supporting Vulnerable People <b>Priority 4:</b> Working Together to Transform Services	
<b>Improvement Objective</b>	<b>Improvement Objective 1.2:</b> People in Cardiff Have Access to Good Quality Housing <b>Improvement Objective 4.1:</b> Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services <b>Improvement Objective 4.2:</b> The City of Cardiff Council has Effective Governance Arrangements and Improves Performance in Key Areas <b>Improvement Objective 4.3:</b> The City of Cardiff Council Makes use of Fewer, but Better, Buildings	
<b>Commitment/Strategy</b>	<b>Ref No</b>	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018. Progress the agreed Community Hubs development programme by delivering new Hubs in: Fairwater by June 2016; Splott by October 2016; Llanedeyrn by December 2016; Llandaff North by January 2017; and agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.
<b>Partners</b>	Cardiff & Vale UHB, South Wales Police, Cardiff Third Sector Council, South Wales Fire & Rescue Service, Wales Probation Trust, Welsh Government, Careers Wales, Communities First Clusters, Families First Providers.	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 140 CHC SDP1 8	<p>The continuous development of the C2C service, including:</p> <ul style="list-style-type: none"> <li>- Single point of contact for parks enquiries;</li> <li>- Expansion of service provided on behalf of CPE to include meter fault reports and act as a point of contact for recovery-led payments for parking related debut recovery.</li> </ul>	Rachel Bishop/ Lowri Morris	<p>Q1 - Scope out the impact and requirements of becoming the first point of Contact for all Parks enquires: staffing, SAP, fit within Neighbourhood Services, FAQs and future trial details. Analyse existing data from APCOA to determine scale of daily reports and typical call duration, and factor in any resource requirements based on predicated additional volume and recruit if necessary. Scope SAP requirements. Agree parameters for C2C involvement/cost per call basis.</p> <p>Q2 - Finalise requirements and processes to enable creation of the timeline for full transfer of all calls to C2C and disable all direct published parks contacts. Make the direct lines to the public defunct. Trial calls into C2C before finalising and enabling analysis of channel statistics. Testing of SAP/back office function by utilizing the staff base handling these calls and implement go live.</p> <p>Q3 - Full transfer of parks calls to C2C. Analyse impact, trend analysis and KPIs in both cases.</p> <p>Q4 - Evaluating in full the success of the projects and the Business as Usual process moving forward.</p>	Overall percentage of satisfied customers who have contacted the council (via 20872087/8).	Support wider access to Council information and environments, and participation in Council services.

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP1 9	Maintain consistent levels of Customer Service in line with increased demand and year on year increases in contact volumes.	Rachel Bishop/ Lowri Morris	Q1 - Establish a Welsh-specific team and take steps to cross-train agents for improved Welsh language provision across the centre. Explore further training opportunities to increase the capacity of multi-trained agents within the English speaking pool.	Overall Percentage of satisfied customers who have contacted the council (via 20872087/8).	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Implement training as above. Arrange training sessions for all staff across a range of business activities, including email and webchat handling, and refresh service area specific training.		
			Q3 - Conduct team building sessions and progress Engagement Action Plan.		
			Q4 - Review and monitor effectiveness		
CHC SDP2 0	Handle the customer contact for the waste Kerbside Sorting initiative.	Rachel Bishop/ Lowri Morris	Q1 - Finalise staffing requirements based on a resource analysis report at Programme Board. Agree key dates and "go-live". Finalise communication plan and customer leaflets. Agree and implement SAP requirements. Recruit and train temporary Cardiff Works staff to support the project roll-out. Brief and train existing teams.	Overall Percentage of satisfied customers who have contacted the council (via 20872087/8).	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Assist in the development of a city wide communication campaign including leaflet drop. Analyse the impact of the programme and recruit and train an additional 3 temporary Cardiff Works staff if volumes on all channels required. Monitor escalations and complaints and feed into Programme Board. Provide statistics on trend analysis.		
			Q3 - Reduce temporary staff in line with agreed budget, and when all are agreed we have reached Business as Usual. Analyse impact of changes that may have ongoing impact.		
			Q4 - Anticipated Business as Usual – monitor what we deem to be permanent changes to Business as Usual and full-time employee impact. The work of this quarter is dependent on how the customers have accepted and understood the changes.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CH SDP2 1  Page 142	Roll out of Hub Strategy for Fairwater, Llandaff North, Splott, Llanedeyrn and Llanishen.	Nicola Richards/ Rachel Bishop	Q1 - Support the Library function in the re-opening of the Fairwater Hub following completion of the conversion work. Coordinate the closure of Llandaff North library to enable the conversion work to commence. Planning of the revised internal fit out of the STAR Hub, Llanedeyrn Hub and the St Mellons Hub phase 2. Recruit the Neighbourhood Development Librarian for Cardiff West and the Hub Officer (Library).	The number of publicly accessible computers per 10,000 population.  The number of library material issues during the year, per 1,000 population.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Coordinate the closure of Llanedeyrn library to enable to the Maelfa redevelopment work to commence. Recruit Neighbourhood Librarians for Cardiff South East and Cardiff North.	The number of visits to public libraries (including hubs) during the year.	
			Q3 - Support the library function in the opening of the STAR Hub and Llanedeyrn Hub and ensure that all Hub staff are appropriately trained.	The number of visits to libraries and hubs across the city.	
			Q4 - Support the library function in the opening of the Llandaff North/Gabalfa Hub and the Llanishen Hub and ensure that all Hub staff are appropriately trained.	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP 2 Page 143	Relocation of Local Studies and Library Stock Support and progression of Stock Management strategy.	Nicola Richards/ Rachel Bishop	Q1 - Results of the survey and decision from Director as to the appropriate relocation of the Local Studies element of Library Service. Staffing structure to be drawn up and agreed with Human Resources, Unions and staff. Consideration of new location for Stock Support to be undertaken. Continued work with Advisory Group to progress and recommendations relating to Historical Collections subject to Cabinet approval.	The number of library material issues during the year, per 1,000 population.  The number of visits to Public Libraries (including hubs) during the year, per 1,000 population	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Recruitment process to be completed. Move of Local Studies to new location. Services to be developed and curriculum support offer to be drafted. Work with partners to progress relocation of Historical Collections subject to Cabinet approval		
			Q3 - New location for Stock Support to be sought and secured to ensure continuation of delivery of services to the Library. Work with partners to progress relocation of Historical Collections subject to Cabinet approval		
			Q4 - Move of Stacks and Stock Support functions to new location.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP2 3  Page 144	Implement Library Strategy	Nicola Richards/ Rachel Bishop	Q1 - Report on the 2nd year of the 5th Framework of Welsh Public Library Standards. Continue to develop and assess the opportunities for the literacy pilot with schools through the Travelling Library Service. Enhancement of the digital offer provided by the Library service through the recruitment of a Digital Officer and collaboration with Adult Community Learning.	The number of library material issues, during the year, per 1,000 population.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Deliver the 2016 Summer Reading Challenge and improve on the 2015 performance and participation levels, with particular emphasis on population reach targets.	The number of visits to Public Libraries (including hubs) during the year, per 1,000 population	
			Q3 - Continue recruitment of Neighbourhood Development Librarians as the Hub programme is implemented, and focus on development of Health and Wellbeing initiatives and promotions through this offer.	The number of publicly accessible computers per 10,000 population.	
			Q4 - Evaluate the continued mobilisation of Library services strategy and develop action planning for 2017/18.	The number of visits to libraries and hubs across the city.	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP2 4	Commence the redevelopment of the Maelfa shopping centre in Llanedeyrn.	Don Davidson	Q1 - Secure detailed planning consent.	The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Finalise Development Agreement		
			Q3 - Commence demolition works.		
			Q4 - Commence work on new retail units.		
CHC SDP2 5	Implement local regeneration schemes including: (i) estate improvement schemes at Trenchard Drive, Trowbridge Mawr, and Hodges Square; (ii) Neighbourhood Renewal Schemes at Heol y Delyn, Burnham Avenue and Tyndall Street; (iii) phase 2 of the Clare Road District Centre shop improvement scheme.	Don Davidson	Q1 - Prepare concept designs.	Target of 75% overall satisfaction from surveys.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Undertake consultations.		
			Q3 - Finalise scheme designs.		
			Q4 - Implement schemes.		
CHC SDP2 6	Implement schemes in the approved alley-gating programme, including phase 2 of the Cathays and Gabalfa area-based schemes.	Don Davidson	Q1 - Consult residents on proposed alley-gating.	75% overall satisfaction from feedback surveys.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Undertake legal processes.		
			Q3 - Install alley-gates.		
			Q4 - Undertake feedback surveys.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP2 7	Implement a council house building programme outside of Housing Partnering Scheme.	Dave Jaques	Q1 - Agree development sites and delivery capacity, and ensure the team structure is adapted to deliver the project.	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Put in place a delivery route/framework for development.		
			Q3 - Agree specification for new build council properties.		
			Q4 - Tender first scheme.		
CHC SDP2 8 Page 146	Implement the "asset improvement plan" covering garage sites, courtyards & HRA highway.	Dave Jaques	Q1 - Agree 2-year courtyard improvement programme and tender through the Building Maintenance framework.	The adoption of 4 HRA unadopted highways by Highways following improvements.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.
			Q2 - Agree garage site improvement strategy, including the identification of sites to improve and sites to be sold/developed.		
			Q3 - Agree a revised lettings policy for garage sites.		
			Q4 - 4 HRA unadopted highways improved and adopted by Highways.		
CHC SDP2 9	Commence agile working for technical staff across all teams, with a view to eventually rolling out mobile working and scheduling.	Sue Bartlett	Q1 - Procure the hardware required for the teams. IT currently evaluating Surface Pro4.	Monitor the effectiveness of the new hardware at reducing travel time to and from the office, travel cost, and increased productivity.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Issue hardware to the teams and monitor the effectiveness of the new way of working.		
			Q3 - Quantify savings achieved by the new way of working together and the additional work absorbed by working in a different way.		
			Q4 - Compile a business case for the roll out of mobile working and scheduling for the technical teams.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP3 0	Create a Health & Safety (H&S) Plan and Actions.	Colin Blackmore	Q1 - Create H&S Plan incorporating corporate and service area objectives.	The creation of a H&S plan. Approval by the H&S forum and Service Area Joint Committee. The end of year report.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Gain approval for plan from H&S Forum and SAJC.		
			Q3 - Review and monitor progress.		
			Q4 - Report year end position to H&S Forum and SAJC.		
Page 147 CHC SDP3 1	Review the contact management arrangement to ensure best value, utilising mini tendering where appropriate.	Colin Blackmore	Q1 - Review material capital schemes (<4 yrs).	The review of material capital schemes and the completion on mini tenders.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Identify scheme priority.		
			Q3 - Mini tender where appropriate.		
			Q4 - Plan/organise tenders ahead of need.		
CHC SDP3 2	Review the Asset Management Strategy in relation to the Housing Stock.	Colin Blackmore	Q1 - Analyse existing asset information.	The Asset Management Strategy.  Establishment of a performance level.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Identify similar asset types/groups.		
			Q3 - Establish asset performance level/criteria.		
			Q4 - Identify good/poor performing assets and recommend proposals.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CH SDP3 3  Page 148	To further improve tenant engagement and feedback on Council issues to ensure as wide a consultation with tenants regarding as many issues as possible.	Chris O'Sullivan	Q1 - To develop an action plan to improve and build on the success of gardening events and the Blooming Marvellous competition from 2015/2016, including supporting tenants in setting up a communal garden in Caerau. To encourage and help tenants resource other land throughout the city that could be utilised for communal gardens. Investigate the further use of media resources to capture the journey of a new communal garden that could be used to promote to other tenants.	The development of an action plan for gardening events, the completion of a communal garden in Caerau.  The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".	Support wider access to Council information and environments, and participation in Council services.
			Q2 - To run events during the school holiday periods to encourage families to engage and be consulted on Council issues. To work in partnership with other organisations to ensure that tenants have as much opportunity as possible to engage and feedback any issues. Work in partnership with all Hubs to encourage engagement across the city, targeting areas where tenant engagement has been low previously.		
			Q3 - Review the spring and summer output from the gardening action plan. Organise and promote new autumn and winter gardening events, including "Growing to eat". Review the progress of the Caerau Community Garden.		
			Q4 - Create an action plan and consult with tenants in as many ways as possible regarding future council plans for 2017/2018, including the business plan, budgets, potential rent increase, etc. Review the success of garden and engagement events throughout the year and begin to plan for the spring.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP3 4  Page 149	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors.	Nick Blake	Q1 - Clearly identify area/s to be benchmarked (e.g. cost, quality and performance, customer satisfaction and customer demand). Clarify desired outcome and report to the Central Performance Team.	The production of the benchmarking reports.	Support wider access to Council information and environments and participation in Council services.
			Q2 - Scope comparable core cities / best in class organisations to benchmark with.		
			Q3 - Confirm most suitable comparators.		
			Q4 - Collate results and report key lessons learned from the benchmarking activity to Central Performance Team.		
CHC SDP3 5	Develop a new Housing Strategy using locally available information, including the Local Housing Market Assessment.	Kate Hustler	Q1 - Consult on draft Strategy.	Monitoring to be developed as part of the strategy.	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - Submit Cabinet report.		
			Q3 - Commence implementation.		
			Q4 - Prepare half-year monitoring.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP3 6  Page 150	Assess your team's capacity to deliver a Welsh bilingual service.	Nick Blake	Q1 - Identify teams that provide frontline services in accordance with the Welsh language standards.	Mapping exercise.	Support wider access to Council information and environments and participation in Council services.
			Q2 - Assess the identified frontline teams' capacity to deliver a bilingual service without fail.	Completed linguistic assessment tool.	
			Q3 - Put measures in place to address any shortfalls in the team's ability to guarantee a bilingual service at first point of contact.	Evidence including no. and % of staff on Welsh courses and no. and % of posts designated Welsh essential.	
			Q4 - Provide information collated from the Q1-Q3 milestones to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report.	Annual Monitoring Report to Welsh Language Commissioner.	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP3 7	Review Neighbourhood Partnership Priorities for 2016-17	Louise Bassett	Q1 - Publication of the Annual Review and reviewed Action Plans with clearly aligned outcomes with the What Matters Strategy.	Minutes of meetings. Engagement plans Neighbourhood Programme Highlight Reports	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - Deliver the Six Neighbourhood Partnership Action Plans.		
			Q3 - Deliver the Six Neighbourhood Partnership Action Plans.		
			Q4 - Undertake annual review of Neighbourhood Action Plans and the progress made during 2016/17.		
CHC SDP3 8 Page 151	Implement revised Neighbourhood Partnership Fund for 2016/17	Louise Bassett	Q1 - Develop updated guidance, eligibility criteria and application process for the 2016/17 fund. Launch 1st round of funding.	Fund Documentation Scoring Sheets of Panels Fund Monitoring Reports	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - Implement 2nd round of Neighbourhood Fund.		
			Q3 - Implement 3rd round of Neighbourhood Fund.		
			Q4 - Review of Fund arrangements. Confirm arrangements for 2017/18		
CHC SDP3 9	Support the development and promotion of City wide campaigns and programmes	Louise Bassett	Q1 - Dementia Friends/Dementia Friendly Communities.	Number of people trained self-evaluation Neighbourhood Programme Highlight Reports	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - School Holiday Enrichment Programme.		
			Q3 - Operation Bang, White Ribbon Campaign, National Hate Crime Awareness Week.		
			Q4 - Dry January.		

<b>Outcome</b>		<b>Cardiff is a Fair, Just and Inclusive Society</b>			
<b>Priority</b>		<b>Priority 2:</b> Supporting Vulnerable People <b>Priority 4:</b> Working Together to Transform Services			
<b>Improvement Objective</b>		<b>Improvement Objective 2.1:</b> People at Risk in Cardiff are Safeguarded <b>Improvement Objective 2.2:</b> People in Cardiff Have Access to Good Quality Housing <b>Improvement Objective 4.1:</b> Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services			
<b>Commitment/Strategy</b>		<b>Ref No</b>	Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing. Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.		
<b>Partners</b>		Shelter, Private Rented Sector, Welsh Government, Communities First			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
Page 152 of 152 CHC SDP4 1	Rent Bill will be introduced during 2016-17. Prepare for changes and implement appropriately across Landlord Services.	Ellen Curtis	Q1 - Plan and prepare for the changes relating to the introduction of the Rent Bill.	The successful implementation of the Rent Bill.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Update procedures and ensure staff are fully briefed of changes.		
			Q3 - Implement changes to working practices.		
			Q4 - Review and amend procedures as required.		
CHC SDP4 1	Allocations policy to be reviewed in line with government changes.	Ellen Curtis/ Natalie Southgate/ Phil Evans	Q1 - Update systems and carry out sufficient testing to ensure suitable for allocation of properties correctly.	The successful implementation of updates to the Allocations Policy, including any legislative changes.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Update procedures and policy, taking into account any legislation changes which have been introduced.		
			Q3 - Implement changes that have already been agreed and ensure all staff aware of changes.		
			Q4 - Review and prepare for any further changes.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP4 2	Develop a Customer Management Strategy	Emlyn Nash	Q1- Further development of strategy.	The completion and sign off of the Customer Management Strategy.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Draft Circulation.		
			Q3 - Amendments to Strategy.		
			Q4 - Final Draft for Sign off.		
Page 153 CHC SDP3	Continued development of customer websites, generating income and retaining expenditure in-house. Further progress towards a corporate E-Commerce solution.	Emlyn Nash	Q1 - Continue with the transition for existing Sub sites to the new platform with refreshed content and functionality for customers.	The successful retaining of income in-house. The generation of income.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Scope and funding discussion for Corporate E-Commerce solution.		
			Q3 - To be confirmed following Q2 progress.		
			Q4 - As above.		
CHC SDP4 4	Integration of Joint Equipment Service and Occupational Therapy into preventative services to enhance support to remain at home.	Kate Hustler	Q1 - Establish working links via First Point of Contact for quick fix equipment solutions.	The establishment of working links for quick fix equipment solutions. Evaluation following the implementation of preferred model.	.Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Review procedures and working practices.		
			Q3 - Look at best practice through other organisations/authorities.		
			Q4 - Implement a preferred model and evaluate outcome		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP4 5	Work to meet Shelter "Equal Ground" standard for good practice in homelessness services.	Kate Hustler	Q1 - Investigate Equal Ground standard.	The achievement of Shelter "Equal Ground" Standard.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Monitor against existing services.		
			Q3 - Implement required improvements.		
			Q4 - Review effectiveness of change.		
CHC SDP4 6 Page 154	Maximise discharge into the Private Rented Sector where full housing duty owed (at least 10%).	Kate Hustler	Q1 - Review availability of the Private Rented Sector and identify areas of high availability.	The monitoring and review of private rented sector discharges.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Actively engage with sector to promote service.		
			Q3 - Monitor barriers to the Private Rented Sector.		
			Q4 - Review success of Private Rented Sector discharges.		
CHC SDP4 7	Improve time taken and quality of homeless decision making.	Kate Hustler	Q1 - Review existing performance monitoring.	The review of existing performance monitoring implementation of targets. Review of effectiveness.	Meet our Specific Equality Duties and build equality into everything we do.
			Q2 - Implement targets and auditing.		
			Q3 - Research best practice and benchmarking.		
			Q4 - Review effectiveness of change.		
CHC SDP4 8	Review the supported accommodation within the Young Persons and Single Persons Gateways.	Kate Hustler	Q1 - Review effectiveness of current provision.	The collation and analysis of feedback and emerging trends. Implementation and review of the service redesign.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Consider feedback from any pilots and consider any other emerging trends.		
			Q3 - Redesign services based on need.		
			Q4 - Implement and review change.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP4 8	To review resources in line with the implementation of Universal Credit.	Kate Hustler	Q1 - Monitor impact of Universal Credit on caseload.	Number of customers supported and assisted with their claims for Universal Credit.	Support wider access to Council information and environments, and participation in Council services.
			Q2 - Review existing staffing levels.		
			Q3 - Carry out restructure (if required).		
			Q4 - Review effectiveness of change.		
Page 155 CHC SDP5 0	Ensure that poverty and homelessness are prevented where possible when implementing the Welfare Reform changes, and ensure that all those affected by the changes remain financially and socially included. Including the effective use of Discretionary Housing Payments.	Chris O'Sullivan	Q1 - Ensure close working between partners including private landlords to identify tenants/service users who will be impacted by current and future welfare reforms and what actions can be taken to minimise these actions.	Additional weekly benefit awarded to clients of the City Centre Advice Team.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - All partners to work together to formulate a plan to try and alleviate housing issues that are a direct result of Welfare Reform. This includes the continuation of bedroom tax, and the introduction of the cap on Housing Benefit for social tenants in line with Local Housing Allowance rates.		
			Q3 - Create an online application process to remove any barriers for applicants. (The paper form will remain available for use by applicants who may not wish to use the online form.)		
			Q4 - Review the Discretionary Housing Payments budget and consult partners to ensure a proactive and flexible approach is maintained as priorities change and any further Welfare Reform changes are announced.		

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP5 1	To Support the Welsh Government's Tackling Poverty Agenda.	Louise Bassett	Q1 - Implement and mobilise the ESF funded Communities for Work Programme (CfW). Bring together a steering group to streamline localised service delivery.	Achieve 96 people back into employment per year. Overall in a year, the programme would be expected to engage with 576 people.	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Embed the ESF funded Communities for Work Programme (CfW) into Communities First Delivery, ensuring the structure is integrated with local delivery to enhance existing activities.		
			Q3 - Review delivery of the ESF funded Communities for Work Programme (CfW).		
			Q4 - Review of CfW structure and achievements to date. Review of Fund arrangements for 2017/18. Confirm arrangements for 2017/18.		
CHC SDP5 2	To maintain the delivery of the Communities First Programme through 4 Third Sector Partners.	Louise Bassett	Q1 - Publication of the Annual Review and review of the Community Involvement reporting arrangements in alignment with the Future Generation Indicators.	Number of people involved in Communities First across Cardiff	Provide support to those who may experience barriers to achieving their full potential.
			Q2 - Continue to monitor the current spend and performance of the Communities First clusters.		
			Q3 - Continue to monitor the current spend and performance of the Communities First clusters.		
			Q4 - Undertake annual review of the Communities First Delivery for 2016-17 and progress. Review of Welsh Government funding arrangements for 2017/18.		

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Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP5 3	Implementation of the Day Opportunities Strategy, including the expansion of the Meals on Wheels Service and remodelling of the Grand Avenue and Minehead Road Day Centres	Jane Thomas	Q1 - Review current Meals on Wheels Service and implement new charging structure. Preparation of concept designs for Grand Avenue and Minehead Road Day Centres.	Monitoring uptake of Meals on Wheels  The commencement of construction of day centres	Build strong and cohesive communities where people feel safe and able to celebrate Cardiff's diversity.
			Q2 - Sustainable location and equipment for Meals on Wheels to be sought, if appropriate. Submission for planning approval on Grand Avenue and Minehead Road Day Centres.		
			Q3 - Launch revised Meals on Wheels offer based on review in Q1, and commence Marketing Campaign. Invite tenders for Grand Avenue and Minehead Road Day Centre refurbishments.		
			Q4 - Monitor uptake of new Meals on Wheels service against income targets. Start construction of Grand Avenue and Minehead Road Day Centres.		

## Directorate/Service Priorities (core business)

### Part 3 - Planning for the future

<b>Outcome</b>		<b>Cardiff is a Great Place to Live, Work and Play</b>			
<b>Priority</b>		<b>Priority 4: Working Together to Transform Services</b>			
<b>Improvement Objective</b>		<b>Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services</b>			
<b>Commitment/Strategy</b>		<b>Ref No</b>	n/a		
<b>Partners</b>		n/a			
<b>Ref</b>	<b>Potential Impacts</b>	<i>Officer Responsible</i>	<b>Mitigating Actions</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
CHC SPF1	Relocation of Local Studies and further restructure of service.	Nicola Richards/ Rachel Bishop	Re-brand of Local Studies Service	n/a	Support wider access to Council information and environments, and participation in Council services.
			Increased Curriculum Support through Schools		
			Travelling Library Service		
			Opportunities to work with partners on Heritage Development Initiatives.		
CHC SPF2	Scoping potential possibilities for revenue generation associated with 24/7 services.	Isabelle Bignall	Work with other council directorates to identify lone worker and other service requirements and opportunities.	n/a	Meet our Specific Equality Duties and build equality into everything we do.
			Identify opportunities with relevant partners for Telecare/Telehealth development and expansion of service.		
			Liaising with schools to identify potential requirements for the Alarm Receiving Centre services.		
			Research alarm/concierge monitoring opportunities and liaise with relevant agencies/businesses to progress monitoring options.		

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SPF3	Develop service specification for all supporting people funded services in partnership with statutory organisations.	Jane Thomas	Consider the results of the gateway to assess the improved information available.	n/a	Provide support to those who may experience barriers to achieving their full potential.
			Investigate links with other funded services and the opportunities for joint commissioning with partners.		
			Commence drafting of service specifications and draw up a priority list / timetable for recommissioning.		
			Draft outline specifications for all services in preparation for recommissioning		
CHC SPF3	Review all Supported Accommodation in the light of future rent restrictions which will reduce the funding available to operate these schemes.	Jane Thomas	Identify all supported accommodations with rents over LHA levels.	n/a	Provide support to those who may experience barriers to achieving their full potential.
			Work with partners to prioritize supported housing schemes.		
			Monitor and review any available information about the future legislation.		

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## Directorate/Service Priorities (core business)

### Measure Progress

#### Key Performance Indicators

The Communities, Housing & Customer Services Directorate has a strong performance management culture, with performance indicators to monitor business as usual as well as to monitor progress against Corporate and Directorate Priorities.

- The 2015-16 Result is currently populated with Year to Date figures, the majority are available monthly so the result from February is included, where an asterisk is included the figure is from Quarter 3.

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
Corp	The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence	10.04	10.36	9	9	Corp
Corp	% PPDR Completion	94%	TBC	95%	95%	Corp
TBC	Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	Academic yr 2013/14 <b>72%</b>	Academic yr 2014/15 <b>87%</b>	Academic yr 2015/16 <b>83%</b>	Academic yr 2016/17 <b>83%</b>	Local Indicator
TBC	Progress against partnership performance data: - The success rate at or above the ACL National Comparator (Overall Partnership Return)	(Result Academic Year 2013/14) <b>84%</b>	(Result Academic Year 2014/15) <b>92%</b> (unverified)	(Result Academic Year 2015/16) <b>90%</b>	(Result Academic Year 2016/17) <b>92%</b>	Local Indicator
TBC	- The success rate at or above the ACL National Comparator (Cardiff specific return)	(Result Academic Year 2013/14) <b>72%</b>	(Result Academic Year 2014/15) <b>87%</b>	(Result Academic Year 2015/16) <b>84%</b>	(Result Academic Year 2016/17) <b>85%</b>	Local Indicator
TBC	- Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate	(Result Academic Year 2013/14) <b>D1 – 84.1%</b> <b>D2 – 84.2%</b>	(Result Academic Year 2014/15) <b>D1 – 92%</b> <b>D2 – 91%</b>	(Result Academic Year 2015/16) <b>90%</b>	(Result Academic Year 2015/16/17) <b>92%</b>	CHCSCP1 CHCSDP16

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
COR KPI1	Percentage of C2C Calls Answered	86.85%	*93.24	93%	93%	Local Indicator
COR KPI7	Overall Percentage of Satisfied Customers who have contacted the Council (via 2087 2087/8)	95%	*97%	90%	90%	CHCSDP19 CHCSDP20
COR KPI9	Average time to respond to an email (hours) (via c2c@cardiff.gov.uk/caerdydd)	22:54	*14:27	48	48	Local Indicator
RRL KPI2	Percentage of Repair Reporting Line calls answered	82.78%	*91.26%	93%	93%	Local Indicator
RRL KPI4	Overall Percentage of Satisfied Customers who have contacted the Repair Reporting Line	83.51%	*86.67%	80%	80%	Local Indicator
COR KPI8	Average time a call queues (seconds)	98 seconds	*46	40 seconds	40 seconds	Local Indicator
Local Indicator 1995	The average number of days for a Member Enquiry Line request/enquiry to be dealt with	10.91	14.18	10	10	Local Indicator
CAS KPI1	Percentage of Critical/Emergency Community Alarm calls answered within 60 seconds	97.67%	*97.36%	97.5%	97.5%	Local Indicator
CAS KPI2	Percentage of Critical/Emergency Community Alarm calls answered within 180 seconds	99.75%	*99.77%	99%	99%	Local Indicator
CAS KPI7	The average time a mobile warden takes to respond to a service user	17	*18 mins	30	30	Local Indicator
TBC	% of Telecare calls resulting in an ambulance being called out	7.28%	*7.45%	<10%	<10%	Local Indicator
LCL/002(a)	The number of publicly accessible computers per 10,000 population	7	Annual only	9	9	CHCSDP21 CHCSDP23

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
LCL/003	The percentage of library material requests supplied within 7 calendar days	72%	Annual only	75%	75%	Local Indicator
LCL/004	The number of library materials issued, during the year, per 1,000 population	4727	*3,109	5000	5000	CHCSDP21 CHCSDP22 CHCSDP23
LCL/001 (b)	The number of visits to Public Libraries (including hubs) during the year, per 1,000 population	8376	*4,441	8467.5	8467.5	CHCSDP21 CHCSDP22 CHCSDP23
TBC	The number of visitors to Libraries and Hubs across the City	2,945,838	1,994,427 (virtual visits added in Q4)	3,000,000	3,000,000	CHCSDP21 CHCSDP23
TBC	% of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	N/A	NEW	30%	60%	CHCSCP7
TBC	Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	N/A	NEW	26,000	52,000	CHCSCP7
TBC	Number of Landlords/Agents completing training sessions with Rent Smart Wales (cumulative)	N/A	NEW	3,000	6,000	Local Indicator
TBC	Number of Licenses that have been issued by Rent Smart Wales (cumulative)	N/A	NEW	10,000	30,000	Local Indicator
TBC	Number of customers supported and assisted with their claims for Universal Credit	N/A	NEW	400 people	400 people	CHCSCP6 CHCSDP12 CHCSDP13 CHCSDP48
TBC	Additional weekly benefit awarded to clients of the City Centre Advice Team	£5,144,266	£8,911,091	£6m	£6m	CHCSCP6 CHCSDP50
Outcome Agreement 05	The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course	80%	98%	>90%	>90%	CHCSCP2

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
TBC	% percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	99.2%	99.6%	90%	90%	CHCSCP12 CHCSDP21 CHCSDP24 CHCSDP33
Outcome agreement 08 (2068)	Number of businesses attending Jobs Fair events	91	51	75	80	Local Indicator
Outcome Agreement 09	Number of individuals assisted through Into Work Services	31,259	36,444	32,000	34,000	Local Indicator
Outcome agreement 10 (2070)	Number of Into Work Service Users completing an accredited course	2,257	1,262	1,000	1,100	Local Indicator
Outcome agreement 11 (2071)	% of Into Work Service users who complete an accredited course who gain a qualification	92%	91%	90%	90%	Local Indicator
HLS/014	The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	112.74	97	60	55	Local Indicator
HAN R 01	Vacant Local Authority stock as percentage of overall stock	1.71%	1.78%	1.5%	1.5%	Local Indicator
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	1.65%	*1.60%	2%	3%	Local Indicator

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
TBC	The Percentage of Urgent Antisocial Behaviour Cases contacted within 1 working day	85%	94%	90%	90%	Local Indicator
TBC	Blocks visited for cleaning on date due	87%	93%	90%	90%	Local Indicator
TBC	The percentage of cases where a duty to prevent homelessness was accepted and where homelessness was prevented (excluding those ended by customer's action)	New indicator	New indicator	55%	55%	Local Indicator
TBC	The percentage of cases that had a duty to help secure was accepted and where homelessness was relieved (excluding those customers who did not engage)	New indicator	New indicator	35%	35%	Local Indicator
TBC	Average days to accept a full duty to secure accommodation after the duty to help to secure has ended	New indicator	New indicator	20	10	Local Indicator
HHA/014(b)	The average number of days all homeless families with children spent in Bed and Breakfast accommodation	0	0	0	0	Local Indicator
HHA/015(a)	The average number of days that all homeless households spent in Bed and Breakfast accommodation	0	0	0	0	Local Indicator
HHA/017(b)	The average number of days that all homeless households spent in other forms of temporary accommodation	206.25	166.53	170	170	CHCSCP9
TBC	% of interventions provided by the outreach service within 3 days of a report of rough sleeping	N/A	NEW	90%	90%	CHCSCP8
PSR/006	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	44.33	*43	50	50	Local Indicator
PSR/002 (annual)	The average number of calendar days taken to deliver a Disabled Facilities Grant	197	237	220	200	Local Indicator

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017/18 Target	Action Ref
TBC	% of new service requests to be managed within Independent Living Services as opposed to Social Care	N/A	NEW	50%	50%	CHCSCP10
TBC	% of cases where alternative solutions were found by an Independent Living Visiting Officer that did not result in a referral through to Social Care	N/A	NEW	45%	45%	CHCSCP10
CMS 001	The percentage of emergency repairs completed within target time	94.66%	96.25%	90%	90%	Local Indicator
TBC	The percentage of responsive repairs carried out by the in-house workforce	78%	86%	85%	85%	Local Indicator
ID8	The percentage satisfaction with completed Neighbourhood Regeneration Schemes	84%	86%	75%	75%	Local Indicator
STR 001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	224	*230	230	260	CHCSDP27
BNF /002 (a)CTR	Speed of processing: Average time for processing new CTR claims	18.91	17.68	20	20	Local Indicator
BNF /002 (a)HB	Speed of processing: Average time for processing new HB claims	21.3	20.68	21	21	Local Indicator
BEN 19HB	Percentage of new HB claims processed within 14 days of all information received	95.13%	96.65%	95%	95%	Local Indicator
TBC	Number of people using Time credits	1435	2200	2500	3000	Local Indicator
TBC	Number of Completed Community Asset Transfers (CATs)	n/a	2	3	4	CHCSDP10
TBC	Number of people involved in Communities First across Cardiff	18,486	11,769	10,526	11,000	CHCSDP52

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