

**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.

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**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 Communities Housing & Customer Services 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