



Communities, Housing & Customer Services Directorate Delivery Plan 2016-17

Contents

Introduction		page 3
Directorate Introduction	- Housing & Communities	page 5
	- Communities & Customer Services	page 8
Our Achievements during 2015-16		page 10
Key Aspirations for 2016-17		page 15
Resources	- Staff	page 20
	Finance	page 21
Action Plan	- Corporate Plan and Cardiff Partnership Priorities	page 22
	Management Priorities (core business)	page 35
	Planning for the Future	page 62
Measures	- Key Performance Indicators	page 64

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.

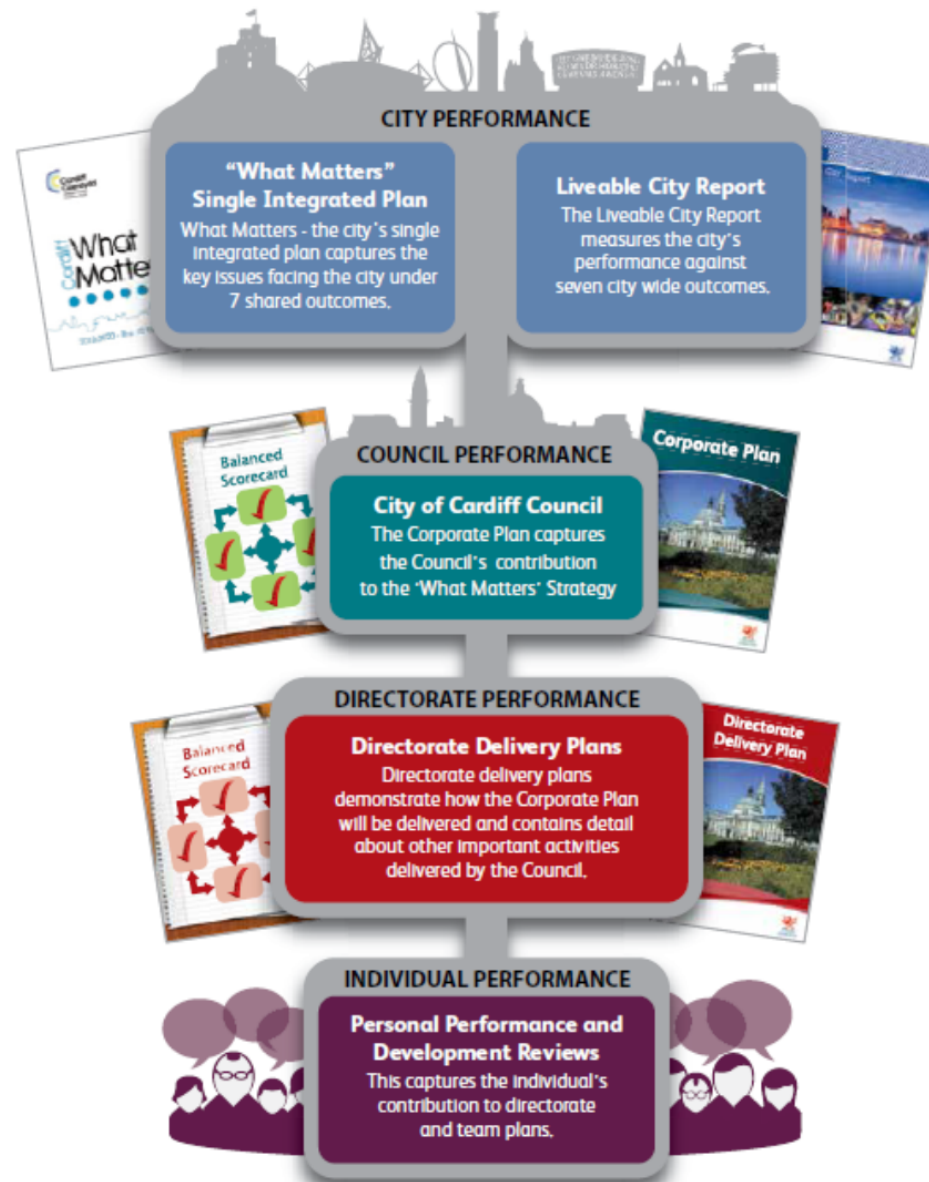
Commitments

- 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



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 23rd November in conjunction with East Cardiff Llanedeyrn & Pentwyn (ECLP) Communities First cluster, and the Grangetown Hub on 11th 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 30th 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

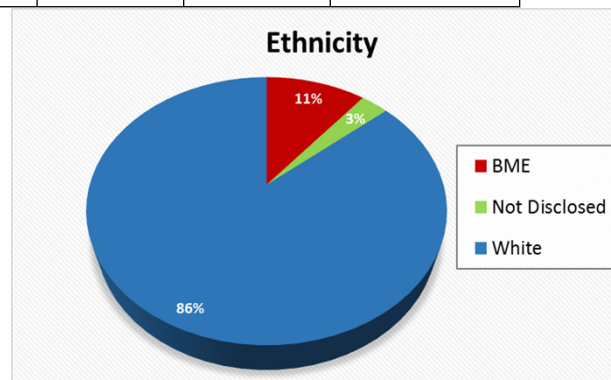
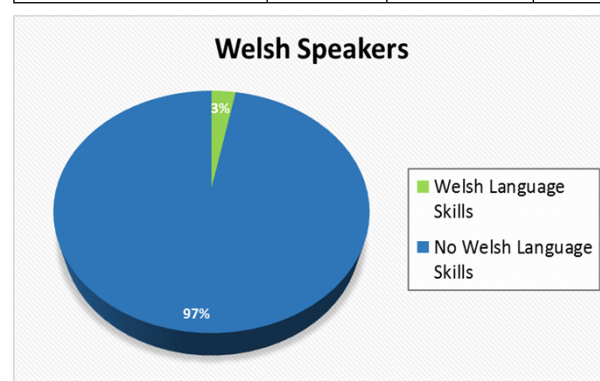
	Number	
FTE Post	1102	
Number of Staff	1240	
	%	No
Temp (Contract Type)	9%	113
Perm	91%	1127

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
Total	676	564

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

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
Total	100%	1240



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
Total	232,306	-188,427	43,879	-1,449

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
Total	18,205

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome		People in Cardiff Achieve their Full Potential			
Priority		Priority 1: Better Education and Skills for All			
Improvement Objective		Improvement Objective 1.3: Adult Learners Achieve their Potential			
Commitment		Ref No	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.		
Partners		<i>Cardiff & Vale Community Learning Partnership, Communities First, Job Centre Plus, Careers Wales</i>			
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
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.		

Outcome	People in Cardiff Achieve their Full Potential				
Priority	Priority 1: Better Education and Skills for All				
Improvement Objective	Improvement Objective 1.3: Adult Learners Achieve their Potential				
Commitment	Ref No	By March 2017, the Into Work service will: <ul style="list-style-type: none"> • 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. 			
Partners	<i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 2	By March 2017, the Into Work service will: <ul style="list-style-type: none"> • 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. 	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.	
			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 number of people assisted into work.	
			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.	The percentage of Into Work Service Users who feel more "job ready" as a result of completing a work preparation course.	

Outcome	People in Cardiff are Safe and Feel Safe				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded				
Commitment	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.			
Partners	<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
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	<p>Q1 - Develop a detailed proposal for future service delivery and consult with partners, commissioners and service users.</p> <p>Q2 - Seek agreement from partners and commissioners on the key services to be delivered and the funding limitations.</p> <p>Q3 - Develop draft outcome framework and draft service specification.</p> <p>Q4 - Procure new service and manage transition arrangements.</p>	The development of a draft outcome framework.	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity.

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	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.			
Partners	<i>Job Centre Plus, Wates Construction, Careers Wales</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	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.			
Partners	<i>Registered Social Landlords</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	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.			
Partners	<i>Job Centre Plus, Cardiff Advice Service, Registered Social Landlords, Shelter Cymru, Age Connects</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	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.			
Partners	22 Local Authorities, Welsh Government, Registered Social Landlords				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation.			
Partners	<i>Salvation Army, The Wallich</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.2: People in Cardiff have Access to Good Quality Housing				
Commitment	Ref No	Review the management of accommodation used by Homelessness Services by March 2017.			
Partners	<i>Salvation Army, The Wallich</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
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.		

Outcome	Cardiff is a Fair, Just and Inclusive Society				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.3: People in Cardiff are Supported to Live Independently				
Commitment	Ref No	Commitment			
Partners	<i>Cardiff & Vale Health Board, Social Services</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 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.		

Outcome	Cardiff is a Fair, Just and Inclusive Society				
Priority	Priority 2: Supporting Vulnerable People				
Improvement Objective	Improvement Objective 2.3: People in Cardiff are Supported to Live Independently				
Commitment	Ref No	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017.			
Partners	<i>Cardiff & Vale Health Board, Social Services</i>				
Ref	Directorate/Service Action	<i>Officer Responsible</i>	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SCP 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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 4: Working Together to Transform Services				
Improvement Objective	Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services				
Commitment	Ref No	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.			
Partners	Contractors				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
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.

Outcome		Cardiff is a Great Place to Live, Work and Play				
Priority		Priority 4: Working Together to Transform Services				
Improvement Objective		Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services				
Commitment		Ref No	Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018.			
Partners		<i>Enterprise Architecture</i>				
CHC SCP 13	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

Outcome		People in Cardiff are Safe and Feel Safe			
Priority		Priority 2: Supporting Vulnerable People			
Improvement Objective		Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded			
Commitment/Strategy		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.		
Partners		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
CHC 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.		

Outcome	Cardiff has a Thriving and Prosperous Economy				
Priority	Priority 4: Working Together to Transform Services				
Improvement Objective	Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services				
Commitment/Strategy	Ref No				
Partners					
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP7	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	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	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.		

Outcome	People in Cardiff Achieve their Full Potential				
Priority	Priority 1: Better Education and Skills for All Priority 2: Supporting Vulnerable People				
Improvement Objective	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	Ref No	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.			
Partners	<i>Job Centre Plus, Employers, Careers Wales, Communities for Work, Communities First, SOVA, Families First, Cardiff & Vale Community Learning Partnership, Communities First, Job Centre Plus</i>				
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP1 1	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.
			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	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	Equality Objective
CHC SDP1 4	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.		

Outcome	Cardiff is a Great Place to Live, Work and Play				
Priority	Priority 2: Supporting Vulnerable People Priority 4: Working Together to Transform Services				
Improvement Objective	Improvement Objective 1.2: People in Cardiff Have Access to Good Quality Housing Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services Improvement Objective 4.2: The City of Cardiff Council has Effective Governance Arrangements and Improves Performance in Key Areas Improvement Objective 4.3: The City of Cardiff Council Makes use of Fewer, but Better, Buildings				
Commitment/Strategy	Ref No	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.			
Partners	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
CHC SDP18	The continuous development of the C2C service, including: - Single point of contact for parks enquiries; - 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.	Rachel Bishop/ Lowri Morris	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.	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 - 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.		
			Q3 - Full transfer of parks calls to C2C. Analyse impact, trend analysis and KPIs in both cases.		
			Q4 - Evaluating in full the success of the projects and the Business as Usual process moving forward.		

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
CHC SDP2 1	Roll out of Hub Strategy for Fairwater, Llandaff North, Splott, Llanedeyrn and Llanishen.	Nicola Richards/ Rachel Bishop	<p>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).</p>	<p>The number of publicly accessible computers per 10,000 population.</p> <p>The number of library material issues during the year, per 1,000 population.</p>	Support wider access to Council information and environments, and participation in Council services.
			<p>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.</p>	<p>The number of visits to public libraries (including hubs) during the year.</p>	
			<p>Q3 - Support the library function in the opening of the STAR Hub and Llanedeyrn Hub and ensure that all Hub staff are appropriately trained.</p>	<p>The number of visits to libraries and hubs across the city.</p>	
			<p>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.</p>	<p>The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed".</p>	

Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP2 2	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	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	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	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	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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	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.		
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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	Equality Objective
CHC SDP3 3	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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	Equality Objective
CHC SDP3 4	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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	Equality Objective
CHC SDP3 6	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	<i>Officer</i>	Milestones	Performance	Link to

		<i>Responsible</i>		Measures / Evidence Ref	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	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.		

Outcome		Cardiff is a Fair, Just and Inclusive Society			
Priority		Priority 2: Supporting Vulnerable People Priority 4: Working Together to Transform Services			
Improvement Objective		Improvement Objective 2.1: People at Risk in Cardiff are Safeguarded Improvement Objective 2.2: People in Cardiff Have Access to Good Quality Housing Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services			
Commitment/Strategy		Ref No	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.		
Partners		Shelter, Private Rented Sector, Welsh Government, Communities First			
Ref	Directorate/Service Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
CHC SDP4 0	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.		
CHC SDP4 3	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	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 SDP48	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.		
CHC SDP50	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.		

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

Outcome		Cardiff is a Great Place to Live, Work and Play			
Priority		Priority 4: Working Together to Transform Services			
Improvement Objective		Improvement Objective 4.1: Communities and Partners are Actively Involved in the Design, Delivery and Improvement of Highly Valued Services			
Commitment/Strategy		Ref No	n/a		
Partners		n/a			
Ref	Potential Impacts	<i>Officer Responsible</i>	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
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	<i>Officer Responsible</i>	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	<p>Consider the results of the gateway to assess the improved information available.</p> <p>Investigate links with other funded services and the opportunities for joint commissioning with partners.</p> <p>Commence drafting of service specifications and draw up a priority list / timetable for recommissioning.</p> <p>Draft outline specifications for all services in preparation for recommissioning</p>	n/a	Provide support to those who may experience barriers to achieving their full potential.
CHC SPF4	Review all Supported Accommodation in the light of future rent restrictions which will reduce the funding available to operate these schemes.	Jane Thomas	<p>Identify all supported accommodations with rents over LHA levels.</p> <p>Work with partners to prioritize supported housing schemes.</p> <p>Monitor and review any available information about the future legislation.</p>	n/a	Provide support to those who may experience barriers to achieving their full potential

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					Corp
Corp	% PPDR Completion					Corp
TBC	Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	Academic yr 2013/14 72%	Academic yr 2014/15 87%	Academic yr 2015/16 83%	Academic yr 2016/17 83%	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) 84%	(Result Academic Year 2014/15) 92% (unverified)	(Result Academic Year 2015/16) 90%	(Result Academic Year 2016/17) 92%	Local Indicator
TBC	- The success rate at or above the ACL National Comparator (Cardiff specific return)	(Result Academic Year 2013/14) 72%	(Result Academic Year 2014/15) 87%	(Result Academic Year 2015/16) 84%	(Result Academic Year 2016/17) 85%	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) D1 – 84.1% D2 – 84.2%	(Result Academic Year 2014/15) D1 – 92% D2 – 91%	(Result Academic Year 2015/16) 90%	(Result Academic Year 2015/16) 92%	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
HANR 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