

**CITY OF CARDIFF COUNCIL ANNUAL STATUTORY
IMPROVEMENT REPORT 2015-16**

REPORT OF CHIEF EXECUTIVE

AGENDA ITEM: 2

**PORTFOLIO: CORPORATE SERVICES & PERFORMANCE (COUNCILLOR
GRAHAM HINCHEY)**

Reason for this Report

1. This report has been prepared to enable the Cabinet to approve the Council's Annual Statutory Improvement Report, a document required under the Local Government (Wales) Measure 2009, for submission to Council in October 2016, and its publication by 31st October 2016.

Background

2. The Local Government (Wales) Measure 2009 requires that we publish our Improvement Objectives and how we plan to achieve them. The Auditor General for Wales in previous assessments of how we do this highlighted the need for the Council to be more focussed on our key priorities and on the delivery of these. In recognition of this opinion, and the growing pressure on the Council's finances available to deliver services to the citizens and communities of Cardiff in 2015-16 we focussed on the following 4 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
3. The Council's Corporate Plan 2015-17 focussed on what the Council would deliver to achieve these 4 priorities, and in turn they helped to shape our Improvement Objectives for 2015-16 and the content of our Outcome Agreement with the Welsh Government for 2013/16.
4. The Council's Improvement Objectives for 2015-16 were:
 - Every Cardiff school is a good school where learners achieve well

- Looked After Children in Cardiff achieve their potential
 - Adult learners achieve their potential
 - People at risk in Cardiff are safeguarded
 - People in Cardiff have access to good quality housing
 - People in Cardiff are supported to live independently
 - Cardiff has more employment opportunities and higher value jobs
 - Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure
 - Communities and Partners are actively involved in the design, delivery and improvement of highly valued services
 - The City of Cardiff Council has effective governance arrangements and improves performance in key areas
 - The City of Cardiff Council makes use of fewer, but better buildings
5. The Council is required under the Measure to assess our performance against the National Strategic Indicator (NSI) and Public Accountability Measures (PAM) data sets. These are set by the Welsh Government. Where these indicators and measures are relevant to the progress we made against our Improvement Objectives and Outcome Agreement they are included in this Improvement Report. The Council's performance against the full range of NSI and PAM data sets is shown in the 'How We Measure Up' section of the Improvement Report.

City of Cardiff Council's Annual Statutory Improvement Report 2015-16

6. The Council's Annual Statutory Improvement Report provides a retrospective summary evaluation of performance for 2015-16 and Members should note that the Report attached at Appendix 1 is a final draft.
7. The City of Cardiff Council Annual Statutory Improvement Report 2015-16, attached as Appendix 1, is a text document which once approved will be translated into Welsh prior to publication by 31 October 2016.
8. The Improvement Report should:
- provide a picture of the Council's performance for the reporting year against the agreed outcomes, activities (improvement objectives), and targets
 - communicate improvement information that is timely and accurate to Members, officers, citizens, communities, stakeholders, other councils, the Welsh Government and regulators
9. As outlined by the Wales Audit Office in its assessment of the Council's 2014-15 performance, the Council must also ensure that its annual report contains a summary assessment of the Council's view of its success in achieving its improvement objectives for the previous year.
10. The Council's Annual Statutory Improvement Report 2015-16 seeks to address these issues.

Our Performance

11. In 2015-16 the Council improved or maintained its performance in 70% of our National Performance Indicators compared to 47.7% in 2014-15. Performance in 2015-16 exceeds the all-Wales improvement of 65% and this makes the Council the third most improved Local Authority in Wales.
12. Despite positive trends, however, it is recognised that the Council will need to continue to focus on addressing areas of underperformance which are also underlined by the NSI and PAM results 2015-16. These areas will in part inform future planning arrangements in the context of changing demographics, a growing population and ongoing budgetary pressures.
13. The Wales Audit Office undertook a Corporate Assessment Follow-on in October 2015, and concluded that a better performance management culture was emerging. The Council responded positively to this assessment with a Statement of Action and developed an ongoing Performance & Governance Programme. In their Annual Improvement Report of May 2016 the Wales Audit Office reported that during 2016-17 the Council is likely to comply with the requirements of the Local Government (Wales) Measure 2009, providing arrangements to support improved outcomes are embedded and the current pace of improvement is maintained.
14. Within its Performance & Governance Programme, the Council has embarked on a programme of activity to further develop and embed its performance management arrangements. This will allow the Council to develop a meaningful Performance Management Framework to support effective planning, reporting and performance support.
15. In March 2016, Estyn deemed that the Council had made sufficient progress and was moved from any further Estyn monitoring.
16. In a report entitled 'Inspection of Children's Services in City of Cardiff Council' of March 2016, CSSIW reported that our Elected Members and our Corporate Management Team demonstrated a common understanding of the direction and drive needed to ensure Social Services effectively supports improved outcomes for children and young people in Cardiff, and partnership agencies are well engaged strategically and evidence understanding of the complex issues facing the Council. CSSIW also highlighted that the needs of the child were kept at the forefront of assessment and the core assessments observed were comprehensive and of good quality.

Wales Audit Office Corporate Assessment of the City of Cardiff Council

17. In February 2016, the Auditor General published his report on the Corporate Assessment Follow-on. This report concluded at that time that 'The Council has put in place better arrangements to support improvement and to address longstanding issues, but is now at a critical point in embedding them if it is to achieve a step change in delivering

improved outcomes'. The outcome of this work was a formal recommendation that 'The Council must ensure that it addresses the proposals for improvement as set out in the report to deliver improved outcomes within the next 12 months'.

18. The Council responded constructively to the Corporate Assessment Follow-on and prepared a Statement of Action to address the recommendation made and its associated proposals for improvement. The Statement of Action was resolved at the Council's Cabinet meeting on 21 March 2016 and a Performance & Governance Programme has been established focussing on Business Planning, Performance Reporting and Performance Support.
19. The Council's Annual Statutory Improvement Report, as outlined earlier, provides a picture of the Council's performance for the reporting year against the agreed outcomes, activities (improvement objectives), and targets and is therefore a key strand of our performance arrangements.
20. The Council's Annual Statutory Improvement Report will be audited by the Wales Audit Office in November 2016.

Role of the Auditor General for Wales

21. The Auditor General for Wales through the Wales Audit Office (WAO) audit each authority's Improvement Report to assess the extent to which the Report has been prepared and published in accordance with statutory requirements and will determine whether or not to issue a Certificate of Compliance.

Policy Review and Performance Scrutiny Committee

22. The Policy Review and Performance Scrutiny Committee considered the Statutory Improvement report on 11th October 2016 and the Chair's letter, together with the Cabinet Member's response is attached at Appendix 2.

Reason for Recommendations

23. To recommend the Council's Annual Statutory Improvement Report 2015-16 to Council in time for the Plan to be published by the statutory date 31 October 2016.

Financial Implications

24. There are no financial implications directly arising from this report, however action on identified priorities for improvement may well have financial implications which would need to be addressed in the budget setting process.

Legal Implications

25. The recommendation is made for the purposes of enabling the Council to comply with its legal duties as outlined in this report

HR Implications

26. There are no HR implications arising directly from this report.

RECOMMENDATION

Cabinet is recommended to approve the City of Cardiff Council Annual Statutory Improvement Report (attached at Appendix 1) for submission to Council in October 2016.

PAUL ORDERS

Chief Executive

7 October 2016

The following appendices are attached:

Appendix 1 – Annual Statutory Improvement Report

Appendix 2 – Letter and Response to Policy Review and Performance Scrutiny Committee (Committee date 11 October) – *to follow*

City of Cardiff Council

Improvement Report 2015/16



make the
difference



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Our Vision for Cardiff

Being a liveable capital city means achieving seven shared outcomes

People in Cardiff are Safe and Feel Safe

People Achieve their Full Potential

Cardiff has a Prosperous Economy

Cardiff is Fair, Just and Inclusive

People in Cardiff are Healthy

Cardiff is Clean and Sustainable

Cardiff is a Great Place to Live, Work and Play

Co-operative Council: Delivering the Vision

We will be a Co-operative Council,
**connected to the citizens
and communities** of Cardiff

Cardiff will **connect Wales to the world** and
be a **Capital city that attracts business,
investment, talent and tourism**

Co-operative Values: We Are Cardiff

Open

We are open and honest about the difficult choices we face, and allow people to have their say on what's important to them and their communities

Fair

We champion fairness, recognising that with less resource we need to prioritise services for those who need them most.

Together

We work with our communities and partners across the city to deliver the best outcomes for the people of Cardiff

Our Priorities:

Better education and skills for all

Supporting vulnerable people

Creating more and better paid jobs

Working together to transform services



Cardiff ranked as ‘third best’ Capital City in Europe

Cardiff has moved up the rankings to become Europe’s ‘third best’ capital city to live in according to a new European survey which sought the opinion of 2,000 Cardiff residents. Cardiff climbed from 6th place to joint third with Copenhagen and Stockholm. The Quality of Life in European Cities gathered the opinions of residents in EU member states, focussing on quality of life and levels of satisfaction with various aspects of city living, including:

- Employment Opportunities
- Public Transport
- Education
- Health
- Cultural activities
- Sports facilities
- Shopping
- House prices
- Air quality
- Public spaces
- Safety
- Green spaces
- Cleanliness

“It’s wonderful to see Cardiff rising up the ranks rated side by side with European cities the calibre of Stockholm and Copenhagen. Our Council’s vision is to make Cardiff Europe’s Most Liveable Capital City, so this is really pleasing and something we can all be proud of”

– Leader of the City of Cardiff Council, Cllr Phil Bale

**Source ITV Report of 8th February 2016*



Introduction



Welcome to our 2015/16 Improvement report

This is a statutory document that we publish each year to demonstrate the service improvements that the Council has made, during the previous financial year, and the progress made towards achieving our Improvement Objectives.

This Improvement report is designed to fulfil our statutory obligation for the 2015-16 financial year. It is a review of our performance, using evidence that demonstrates the delivery of our Improvement Objectives and the impact our work has made. We balance this by providing an assessment of any areas that have shown slow progress and not resulted in the levels of performance we set out to achieve.

Further detailed information about the current and future plans for the Council's contribution to public services in Cardiff is contained within a number of key documents including:

- Corporate Plan
- What Matters Integrated Partnership Strategy
- Directorate Delivery Plans
- Wales Audit Office Assessments under the Local Government (Wales) Measure 2009
- The Council's Outcome Agreement with the Welsh Government

This Improvement Report is available in English and Welsh online at www.cardiff.gov.uk, and in printed format from the Council's libraries.

Copies are available in braille on request.

Your feedback on the content and style of this Improvement Report is welcomed. Please send your comments to the Head of Performance and Partnerships, City of Cardiff Council, County Hall, Atlantic Wharf, Cardiff. CF10 4UW or email improvementandinformation@cardiff.gov.uk

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg.



Our Improvement Objectives



The Local Government (Wales) Measure 2009 requires that we publish our Improvement Objectives and how we plan to achieve them. The Auditor General for Wales, in previous assessments of how we do this, highlighted the need for the Council to be more focussed on our key priorities and on the delivery of these. In recognition of this opinion, our Corporate Plan 2015-2017 set out the following four 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

The Council's Corporate Plan 2015-17 focusses on what the Council will deliver to achieve these four priorities, and in turn they have helped to shape our Improvement Objectives for 2015-16.

Our Improvement Objectives focus on:-

- Every Cardiff school is a good school where learners achieve well
- Looked After Children in Cardiff achieve their potential
- Adult learners achieve their potential
- People at risk in Cardiff are safeguarded
- People in Cardiff have access to good quality housing
- People in Cardiff are supported to live independently
- Cardiff has more employment opportunities and higher value jobs
- Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure
- Communities and Partners are actively involved in the design, delivery and improvement of highly valued services
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In setting our Improvement Objectives an exercise was undertaken to ensure that they contributed to the seven improvement aspects of Strategic Effectiveness (SE), Service Quality (SQ), Service Availability (SA), Fairness (F), Sustainability (S), Efficiency (E) and Innovation (I) and the collaborative (C) nature of the work needed to deliver each one as set out in the Local Government (Wales) Measure 2009. The result of this exercise is contained in the following matrix:-

Improvement Objective	SE	SQ	SA	F	S	E	I	C
Every Cardiff school is a good school where learners achieve well	✓	✓	✓	✓	✓	✓	✓	✓
Looked After Children in Cardiff achieve their potential	✓	✓	✓	✓	✓	✓	✓	✓
Adult learners achieve their potential	✓	✓	✓	✓	✓	✓	✓	✓
People at risk in Cardiff are safeguarded	✓	✓	✓	✓	✓			✓
People in Cardiff have access to good quality housing	✓	✓	✓	✓	✓	✓	✓	✓
People in Cardiff are supported to live independently	✓	✓	✓	✓	✓	✓	✓	✓
Cardiff has more employment opportunities and higher value jobs	✓	✓	✓	✓	✓	✓	✓	✓
Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	✓	✓	✓	✓	✓	✓	✓	✓
Communities and Partners are actively involved in the design, delivery and improvement of highly valued services	✓	✓	✓	✓	✓	✓	✓	✓
The City of Cardiff Council has effective governance arrangements and improves performance in key areas	✓	✓	✓		✓	✓	✓	✓





The Cost of our Services



Our Revenue Budget

Our financial performance for 2015-16 is summarised in our Statement of Accounts.

Our outturn position resulted in an underspend against our revenue budget of £1.696 million.

An overspend of £4.635 million was experienced in connection with directorate budgets.

However, this was more than offset by corporate amounts, including a general contingency amount of £4.000 million, additional Council Tax income (£1.429 million) and additional Outcome Agreement Grant (£0.862 million).

As part of this overall outturn position, it was possible to make a number of contributions to specific earmarked reserves, for use in connection with future initiatives and cost pressures.

The final surplus of £1.696 million was transferred to the Council Fund Balance, increasing the balance to £15.255 million and the Council's financial resilience in the process.

In providing our day to day services we incurred costs during 2015-16 in the following areas:

Employee costs - £388 million,

Running costs - £559 million

Capital financing costs - £48 million.

To fund these costs we received:

£139 million from fees, charges and other income

£144 million from Council Tax and,

£714 million from Government grants

Our Capital Budget

In addition to our revenue spending outlined above, we also spent £289.3 million on our capital programme during 2015-16. This compares with £82.5 million in 2014-15.

Within the 2015-16 expenditure figure is a one-off cost of £187.392 million in relation to the Council's exit of the Housing Revenue Account (HRA) Subsidy System.

Our 2015-16 capital spending programme also included spending on the fabric of dwellings, energy efficiency schemes, 21st Century Schools, development of community hubs, improvements to transport infrastructure, leisure centre refurbishments, superfast broadband, energy generation schemes and waste-reduction initiatives.

Significant projects undertaken during the year include:

- exit of the HRA Subsidy System
- completion of the new Pontprennau Primary School,
- refurbishment of Eastern Leisure Centre,
- completion of the new STAR hub and pool,
- Radyr Weir hydro facility,
- public realm and temporary works to allow the closure of Cardiff Bus Station.



The sources of funding of our capital spending in 2015-16 include:
£8.4 million from Government approved borrowing,
£48.7 million from prudential borrowing,
£33.0 million of specific grants and other contributions received,
£6.0 million in contributions from revenue, and
£5.9 million from capital receipts

The most significant capital receipts we received in 2015-16 were:

- the first instalment in relation to the former central bus station site - £2.0 million,
- land adjacent to County Hall - £2.4 million
- sale of the Council's investment in the Medicentre joint venture - £1.3 million
- sale of Council dwellings - £1.7 million

Capital receipts not used to pay for capital expenditure or to repay debt are carried forward to meet future capital expenditure commitments.



Our Collaborative Activity



In addition to working with public services in Cardiff to plan and deliver more effective services across the City, we have continued to work with other local authorities and organisations to establish shared collaborative services.

We use this way of working as a means of improving services for citizens and communities, reducing our costs and maximising the use of our available resources.

Details of some of our collaborative activities during the past year were received by joint meetings and agendas and minutes for these meetings can be accessed through our website.

Prosiect Gwyrdd Joint Committee: Prosiect Gwyrdd is a partnership between Caerphilly Borough County Council, The County Council of the City and County of Cardiff, Monmouthshire County Council, Newport Council and Vale of Glamorgan Council. The combined municipal waste of the five authorities makes up 40% of the total municipal waste of Wales. Prosiect Gwyrdd is committed to looking for the best environmental, cost effective and practical solution for waste after recycling and composting has been maximised in each area.

All authorities are committed to recycling and composting and meeting the challenging targets ahead of us. The Welsh Assembly Government has outlined a 70% recycling and composting rate by 2025, and each authority is striving to meet this target.

Shared Regulatory Services Joint Committee: The Shared Regulatory Service is a partnership between Bridgend Council, Cardiff Council and the Vale of Glamorgan Council. The partnership is governed by a Joint Committee, which is equally represented by Cabinet Members and Public Protection Committee Chairs from each Council. The aim of the partnership is to deliver more efficient, cost effective services, increasing the resilience of Trading Standards, Environmental Health and Licensing across the region.

Glamorgan Archives Joint Committee: The Glamorgan Archives is administered by the Glamorgan Archives Joint Committee (GAJC), a Committee of Councillors' and co-opted members which meets four times a year. The Committee's remit is to develop and run a joint archive service for the six local authorities of Bridgend, Caerphilly, Cardiff, Merthyr Tydfil, Rhondda Cynon Taf and the Vale of Glamorgan.

Vale, Valleys and Cardiff Adoption: This regional adoption service brings together the adoption services of Cardiff Council, Vale of Glamorgan Council, Merthyr Tydfil County Borough Council and Rhondda Cynon Taff County Borough Council. The development of this adoption collaboration is unique to Wales and forms a key part of the implementation of the Social Services and Well-being (Wales) Act 2014.



Our Outcome Agreement



We set up a three year Outcome Agreement with the Welsh Government to deliver and demonstrate improvement in a number of key service areas. This is aligned to the Welsh Government's *Programme for Government*, the Council's key priorities and Improvement Objectives, and focuses on:-

- Supporting the economy and business
- Improving the quality of housing
- Ensuring people receive the help they need to live fulfilled lives
- Improving school attainment
- Improving the skills of young people and families

As of 31st March 2016 our Outcome Agreement with the Welsh Government came to an end and the Minister for Local Government has no plans to set a new round of Outcome Agreements.

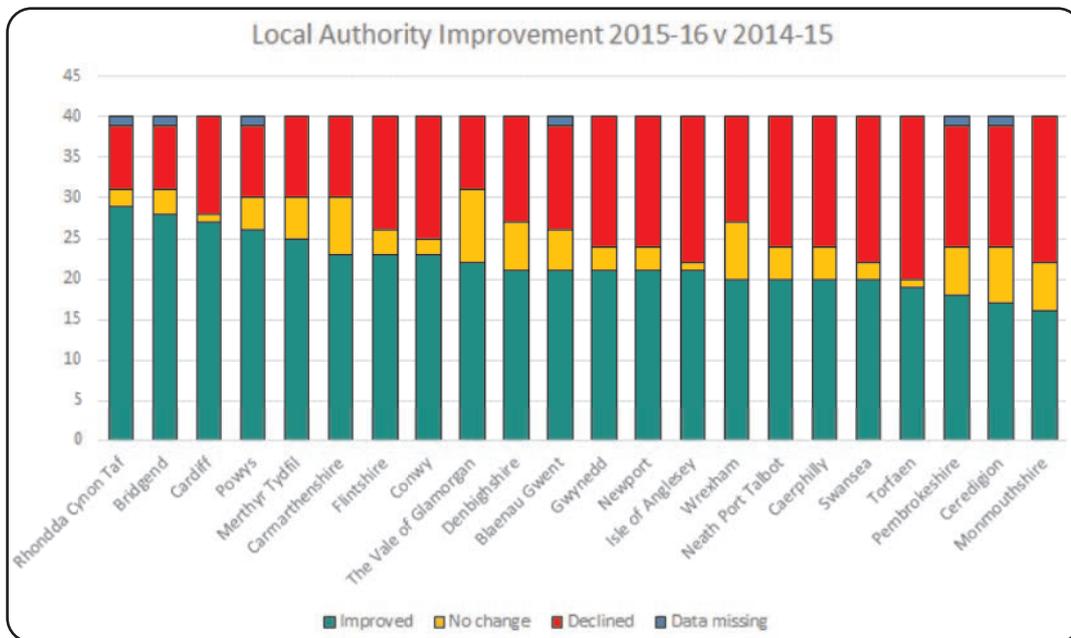


Our National Strategic Performance Indicators & Public Accountability Measures



We are also required under the Local Government (Wales) Measure 2009 to assess our performance against the National Strategic Indicator (NSI) and Public Accountability Measures (PAM) data sets. These are set by the Welsh Government. Where these indicators and measures are relevant to the progress we have made against our Improvement Objectives they are included in this Improvement Report. Our performance against the full range of NSI and PAM data sets is shown in the 'How We Measure Up' section.

We are pleased to report that in 2015-16, we improved or maintained our performance in 70% of our National Performance Indicators compared to 47.7% in 2014-15. Our performance in 2015-16 exceeds the all Wales improvement of 65%. The graph below shows that we are the third most improved Local Authority in Wales.



Where our performance has declined, we are working to understand the reasons for this so we can seek to improve, if possible, during the current year.



Continuous Improvement in Cardiff



In accordance with the Local Government (Wales) Measure 2009, we have a duty to improve the services that we deliver. Building upon the Corporate Assessment of 2014, the Council received a Corporate Assessment Follow On inspection by the Wales Audit Office (WAO), in October 2015. The WAO concluded that the Council has *'better arrangements in place to support improvement'*. As part of this follow-on inspection, we received one statutory recommendation from the WAO; *'The Council must ensure that it addresses the proposals for improvement as set out in this report to deliver improved outcomes within the next 12 months'*. In response to this, we prepared a *Statement of Action*, to address each of the proposals for improvement identified by WAO, and put in place a performance management programme to enable:

- Performance management that is outcomes focussed
- A culture of accountability
- A strong golden thread linking performance management across all levels of the organisation and to the wider City performance
- A culture of proactive performance management

This programme will build upon the Council's existing performance management arrangements and Performance Management Framework, which ensures that we discharge our statutory obligations. The Framework aims to support the delivery of providing services to our citizens against a backdrop of increasing financial challenges. The Framework allows us to develop a performance culture where open and honest debate about performance issues is the norm, and is used to drive focussed improvement. Our Framework is based on:

- Corporate planning to set out the long-term priorities of the Council, with identified Improvement Objectives and commitments to allow us to exercise our general duty to "make arrangements to secure continuous Improvement".
- Delivery Plans that are SMART and contain the priorities of each of our Directorates in contributing to the overall Improvement Objectives of the Council
- Aligned monitoring and reporting cycles for finance and service performance information to afford the Council greater visibility of its overall performance position
- Performance Challenge sessions at Senior Management Team on a monthly basis
- Joint Cabinet & Senior Management Team Performance Challenge meetings
- Scrutiny of performance information prior to formal Cabinet consideration
- A Challenge Forum which draws together senior Members and officers, together with external peer support, to test and challenge the Council's progress against its improvement journey
- An extensive staff engagement programme to raise awareness of, and involvement in, the improvement journey
- A Personal Performance Development & Review process to allow for individual employee's contributions to Directorate Delivery plans and the Corporate Plan



Citizen Engagement - The Cardiff Debate



In partnership with Cardiff and Vale University Health Board, South Wales Police, and South Wales Fire and Rescue Service, we established the Cardiff Debate as a three-year conversation with our citizens about the planning, prioritising and provision of public services in Cardiff. The Cardiff Debate was established so that the Council could engage with communities, listen to ideas and opinions on the future operations of Council services, and respond effectively to budget reductions, whilst continuing to deliver high quality services.

Our Citizen Engagement programme, along with our Budget Consultation, has helped to shape our 2015-17 Corporate Plan, allowing us to ensure that services are responsive to local need. For the first phase of the Cardiff Debate we undertook 37 Citizen Engagement events, covering all Neighbourhood Partnership areas. The table below illustrates how the Council has responded to some of the feedback and themes emerging.

Cardiff Debate Feedback	Responding to Community Voices
<p>Which services are a priority for you and your family? Health Services Education and Skills Keeping Children Safe</p>	<p>Education and Supporting Vulnerable People are clear priorities for the Corporate Plan. There are specific objectives about integrating health and social care and promoting independent living which is known to have an impact on health and quality of life</p>
<p>Which services do you and your family use? Parks and Green Spaces Sports, Leisure and Culture City Travel Libraries, Community Centres and Hubs</p>	<p>The Sustainable Economic Development priority includes a number of objectives to improve transport in the City. The Corporate Plan's 4th Priority (Working with people and partners to design, deliver and improve services) has specific objectives on ensuring sustainable long-term provision of non-statutory but highly valued services such as cultural and leisure centres, libraries and community services</p>
Cardiff Debate Feedback	Responding to Community Voices
<p>What matters most to you in the delivery of the service? Strong emphasis on service quality as opposed to other factors such as cost, proximity of services to home and who delivers the service</p>	<p>We have addressed this in our Corporate Plan priority that focuses on Working with people and partners to design, deliver and improve services. We have also established a 3 year Organisational Development Programme to ensure that Council services can change to meet the challenges of growth and austerity</p>



- **Social Media Strategy** – Since the end of June 2014 we have utilised Social Media to maximise awareness of the Cardiff Debate programme. We set up both Facebook and Twitter accounts dedicated to the Cardiff Debate with daily updates detailing the challenges faced by public services in the city, updates on how and where the public can participate in the debate and feedback from the events held to date. The Cardiff Debate currently has 419 likes on Facebook and 1,386 Twitter followers. Information in relation to the Cardiff Debate can be found online at www.cardiffdebate.co.uk
- **Online Consultation** – We adapted our engagement activities into an electronic format and made available bilingually online
- **Community Venues** – Postcards and drop boxes were left at hubs, libraries and leisure centres across the city which invited citizens to have their say on the services that matter most to them and their family.
- **Ask Cardiff Survey** – The annual Ask Cardiff Survey 2015 received a total of 4,431 responses offering our citizens the opportunity to share their views on a range of Council services. .

Engagement through the Cardiff Debate has resulted in a number of learning outcomes and the opportunity to participate in a conversation has been hugely welcomed by our citizens.



Organisational Development



In May 2014 the Cabinet established a comprehensive Organisational Development Programme (ODP), which was designed to reshape the Council in response to a range of critical challenges, including the marked deterioration of the Council's financial position, demand-led pressures on services, and the inadequate performance of a number of statutory services.

The ODP brought together the key change projects that will help deliver more efficient council services and improve performance outcomes. The scope and scale of the programme reflected the absolute requirement for the Council to continue to move rapidly to new models of service delivery that enable the effective management of current and future demand with vastly reduced resources. In doing so, it sought to address issues identified by the Welsh Local Government Association (WLGA)-led Corporate Peer Review and anticipated many of the observations of the Wales Audit Office's Corporate Assessment.

As a result, the Wales Audit Office report of September 2014 made one proposal for improvement:

"The Council ensures the implementation of its Organisation Development Plan resolves the range of issues identified in this assessment".

In July 2015, the Council's ODP was re-orientated to focus on a smaller number of priorities, and to ensure that the Council's transition to new ways of working proceeded at pace. It was also framed as the central component of the "Make the Difference" staff engagement campaign to secure staff ownership of the drive to improve the organisation.

The Wales Audit Office published its Corporate Assessment Follow On report on 26th February 2016. The report concluded that:

"The Council has put in place better arrangements to support improvement and to address longstanding issues, but is now at a critical point in embedding them if it is to achieve a step change in delivering improved outcomes".

Organisational development work has focussed on addressing fundamental issues: for example, setting the Council's strategic direction for the next three years; improving the governance of the organisation; reshaping council services to reflect severe financial and demand pressures; placing alternative delivery mechanisms clearly on the Council's agenda; developing and implementing strategies for key corporate enablers, such as technology, land and property; bringing about a step change in staff engagement; and accelerating improvement in key services, such as education and social services.



While progress has been made, it is important to ensure that momentum is maintained. A comprehensive review of the ODP is being undertaken with a view to ensuring that key projects and initiatives reinforce the need to achieve a step change in delivering outcomes for citizens. Specifically, the review will:

- Provide an update on the Programme and map out the next steps for key projects and initiatives that are essential to improving the Council's financial resilience and service delivery performance in the medium term;
- Ensure all projects within the ODP have effective financial and performance management plans and measures in place; and
- Ensure that saving plans included in the medium term financial plan are directly linked to the ODP.

This review will further reinforce the Council's ability to respond positively to the Wales Audit Office's Proposals for Improvement.



‘What Matters’

The 10 Year Strategy for Cardiff



Delivery of the What Matters Outcomes has continued in 2015-16 and an Annual Report for 2014-15 was produced in May 2015 detailing delivery progress of the What Matters outcomes.

In 2015-16, as part of a mid-term review, the ten year What Matters Strategy has been refreshed to ensure that it is fit for purpose for the next five years. It reflects the changing policy and legislative context which has emerged since publication of the original Strategy. To inform the review and ensure that the Strategy continues to focus on the needs of Cardiff's citizens and communities, an update of the Strategic Needs Assessment was carried out in 2015 to evaluate progress to date, identify any emerging issues or trends and future priorities for the Partnership. The Assessment, which provides updated population indicators in relation to the seven citizen outcomes, was compiled by a multi-agency group which brought partners together to enable collective work to be undertaken based on a shared view and understanding of the data.

The refreshed What Matters Strategy, prepared in conjunction with partner organisations represented on the Cardiff Partnership Board, identifies key themes integral to any new approaches developed by partners. The Well-being of Future Generations (Wales) Act 2015 came into force in April 2016 and establishes the Public Service Board (our current Local Service Board) as a statutory public services board.

Further information on 'What Matters', including the annual review, quarterly Neighbourhood Intelligence Reports and updates on the Partnership Programmes, can be found at www.cardiffpartnership.co.uk.



‘Everyone Matters’ - Equalities



The Equality Act 2010 places a duty on Local Authorities to consider the needs of people with ‘Protected Characteristics’ when carrying out their day to day work – in shaping policy, in delivering services and in relation to their own employees. It requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different groups when carrying out their activities.

The City of Cardiff Council manages these duties through its Strategic Equality Plan - a four-year plan that outlines our commitment to reducing inequalities and sets out our key priorities for the period ahead. During 2015-16 the Council engaged widely on proposals towards publishing its second Strategic Equality Plan, which Cabinet agreed in March 2016. The seven strategic equality objectives set out in the Plan link to the Corporate Plan and ‘What Matters’, to ensure a consistent approach is adopted to addressing inequalities in Cardiff and that our equality work is targeted at the areas of highest need for the city.

The Council publishes an Annual Equalities Review, setting out the steps we have taken to identify and collect relevant information, how we have used this information, and evaluating the effectiveness of the steps we have taken to fulfil our equality objectives. The annual report also reflects upon our achievements, challenges and improvements during the past year. Our most recent report is available at www.cardiff.gov.uk/equality.

We have undertaken extensive engagement, consultation and involvement activities throughout 2015-16 to give citizens the opportunity to participate in and influence the design of services. These include engagement around equalities issues through our Access Focus Group, Cardiff Youth Council and 50+ Forums, and on budget priorities through the Cardiff Debate. We also have well established employee equality networks around gender, race, disability and sexual orientation.



Sustainability



To tackle sustainability issues and opportunities we need to consider the social, environmental and economic implications of our decisions. To achieve sustainable development, we work to ensure that economic activity works towards social progress, and that this is within environmental limits. We have produced a One Planet Cardiff strategy that sets out our vision for a sustainable One Planet Cardiff, focusing on key impact areas of energy, waste, transport, food, water, place and people and the socio-economic benefits of these areas. We use the One Planet Cardiff branding in our promotion of sustainable development issues and held a One Planet Cardiff Schools Challenge during June 2015.

The Welsh Government Well-being of Future Generations Act comes into force in April 2016 and sets out the requirements for consideration and delivery of sustainable development in the public sector in Wales. We have been working with the WLGA as an 'early adopter' of the legislation from 2014 to 2016, with this work focusing on corporate and community planning requirements.

Cardiff Council is a signatory of the Sustainable Development Charter committing the Authority to making decisions that produce the best long term outcomes for themselves and for the future of Wales.

We maintained corporate registration to Level 3 of the Green Dragon Environmental Standard following an annual audit in November 2015, following accreditation to Level 2 in 2008 and Level 1 in 2005. Achieving Level 3 shows that we understand our environmental responsibilities and can demonstrate legal compliance with applicable environmental legislation, and also that we are monitoring and managing our environmental performance and measuring our carbon emissions. Additionally, three sites achieved Level 4 of the Standard: Thornhill Crematorium & Cemetery, Storey Arms Outdoor Education Centre, and Bute Park Administrative Building.

Cardiff has been selected as one of six cities in the UK to share in one million pounds of funding to be invested in improving food culture and support its efforts to become a Sustainable Food City – Cardiff is currently a bronze award Sustainable Food City. This has enabled the appointment of a dedicated Food City Coordinator, co-hosted by the Council and Public Health Wales, who is working on the development and delivery of Cardiff's Sustainable Food Action Plan and Food Cardiff Partnership. In summer 2015 Food Cardiff was involved in the School Holiday Enrichment Programme (SHEP) which brought food and fun to deprived areas of the city during the school holidays. SHEP has attracted interest from across the UK and been shortlisted for several awards.



Scrutiny in Cardiff



Scrutiny was introduced to Wales under the Local Government Act 2000 as an integral aspect of local governance, and its statutory powers for securing effective improvement of local authority services, through the Wales Programme for Improvement, are clearly defined in the Local Government Act 2009. Its constructive challenge is designed to support the Cabinet in making available a range of accessible, efficient and effective services for citizens.

Cardiff's scrutiny arrangements have been examined by Wales Audit Office, Estyn and the Care and Social Services Inspectorate for Wales in 2015-16, and each inspectorate has found Scrutiny to be playing a strong and improving role. The function undertook a review of its operational effectiveness during 2015, and is currently working through an action plan of 18 Quick Wins to maintain the authority's "best in class" reputation as an authority that takes scrutiny seriously, and which has received national honours for the quality of its scrutiny work.

Each of the Council's five scrutiny committees has carried out work to support each of the key themes of the Corporate Plan. Underpinning these was a programme of co-ordinated and consistent scrutiny of Service Area Business Plans, Directorate Budget Briefings and regular performance monitoring. The efforts invested in detailed scrutiny of the Cabinet's draft 2016-18 Corporate Plan and draft Budget Proposals for 2016-17 in February 2016 presented many opportunities for reviewing past financial and service performance, and previewing monitoring arrangements for 2016-17 by the relevant Scrutiny Committee(s).

Much of the Council's scrutiny work in 2015-16 supported the authority's significant service transformation. Policy Review and Performance Scrutiny Committee has in particular paid close attention to work being developed through the Programme for Organisational Change, and major developments such as the Business Infrastructure Alternative Delivery Model. This performance review work has been reinforced by the other four Scrutiny Committees, who have considered the integration of Health and Social Care, the transformation of the centre of Cardiff and its transport interchange, the Local Development Plan, safeguarding of children and vulnerable adults and the development of new models for management of leisure and arts services.

Each Committee has undertaken scrutiny of the growing range of collaborative delivery models and partnership activity, whether through individual activities such as the South East Wales Regulatory Collaboration Project, or South Central Wales Education Consortium, or through the multi-agency Cardiff Partnership Board – to hold to account the Council and its key strategic partners for the work it is undertaking through its 'What Matters' Single Integrated Plan.



Improving Scrutiny for the Future

The draft Local Government Bill and Well-being of Future Generations Act will, during 2016, each specify new and more robust scrutiny duties for Welsh local authorities.

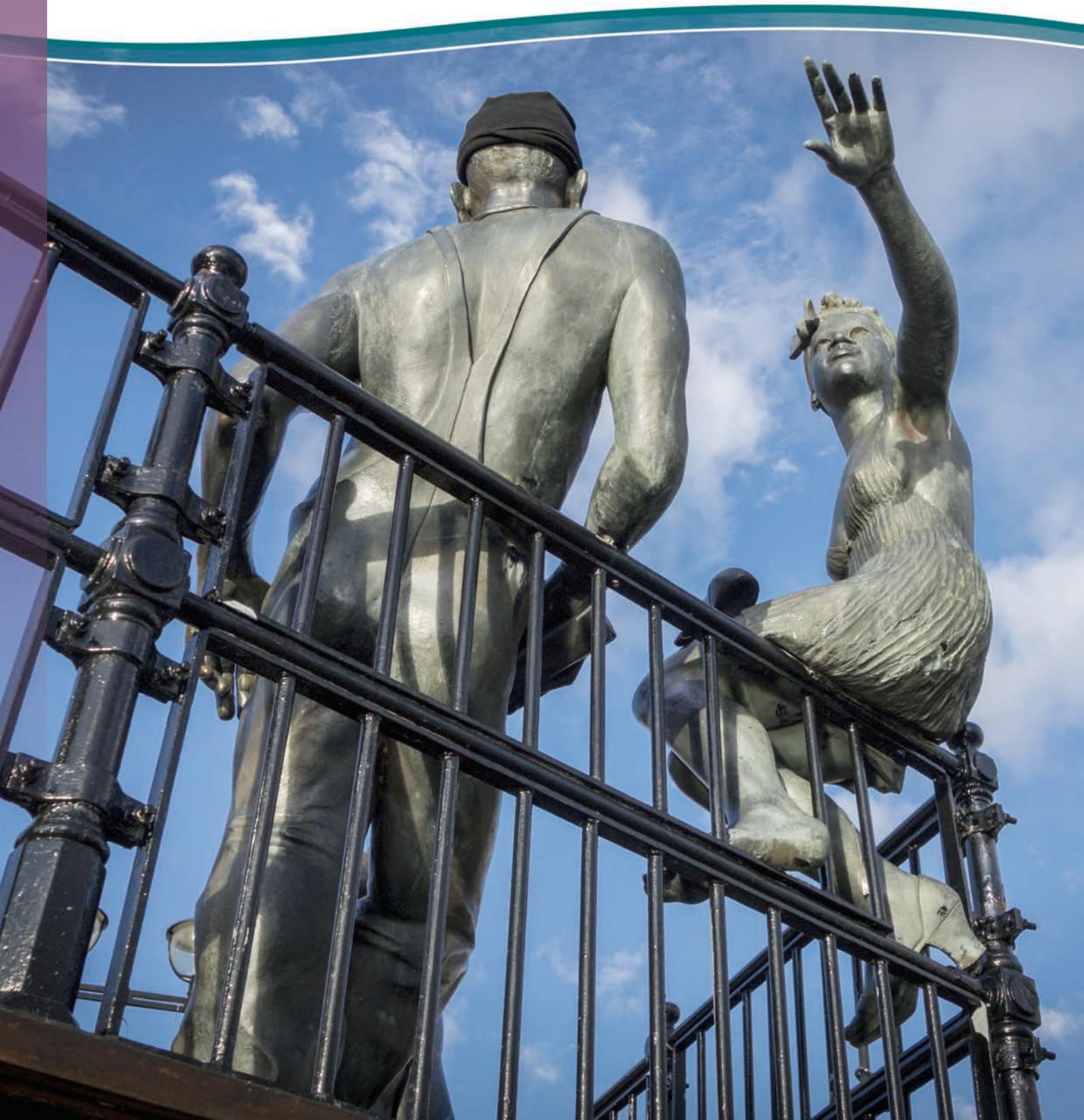
The Future Generations Act will require the Council to arrange scrutiny of the newly created Public Services Board, and to test the way that the Council, Police, Health, Natural Resources Wales and other partners are working to deliver well-being to current and future citizens.

Although the Local Government Bill is still subject to consultation, its provisions include the way that scrutiny interfaces with external auditors, regulators and inspectors; the role of scrutiny in local authority self-assessment; the relationship between scrutiny and internal audit; and the way that scrutiny engages citizens in local democracy.

At a local level, the Council has instigated a review to take place during 2016, to ensure that these scrutiny issues can best be addressed following the May 2017 Council elections.



How we self-evaluate our Improvement Objectives



To help us to understand and assess how we are progressing against our Improvement Objectives, we use a number of sources of information, for example:

- **Inspection Reports** – Our regulators include the Wales Audit Office, Estyn (Education) and the Care and Social Services Inspectorate Wales (CSSIW). The Council is subject to a number of inspections from these regulatory bodies, and their findings help us to assess areas in which we are performing well, as well as, identifying areas that require improvement.
- **Surveys** – We use the annual Ask Cardiff survey to provide our citizens the opportunity to share their views on a wide range of our services. From this, we can identify areas in which we are performing well, and also identify those areas where our citizens feel we need to improve.
- **Feedback & Case Studies** – Where available we use evidence from case studies or qualitative feedback from our service users. This gives us an insight into what our service users feel and think about our services.
- **Progress against the commitments we made** – Within our Corporate Plan we make a number of commitments which we believe will help us to deliver against our Improvement Objectives. Monitoring the progress of these commitments enables us to understand what we have achieved and where further work is required.
- **Progress against our performance measures** – We identify a number of performance measures within our Corporate Plan which we feel will enable us to demonstrate how well we are delivering against our Improvement Objectives. Where applicable, we set targets against our performance measures to demonstrate the level of achievement we want. However, as we are on an improvement journey, we are more focussed upon identifying where improvements are evidenced, and where we are not improving and further attention is required.

Using this information allows us to consider and give a balanced picture of our improvement journey over the year. By utilising this information, we can identify areas where we have improved and celebrate success, and we can also identify areas where we may have not performed so well, which may require further attention from us.

The Local Government (Wales) Measure 2009 requires us to ‘make arrangements to secure continuous improvement’. Whilst we assess our Improvement Objectives on an annual basis, they cannot be completed within one year. Therefore, in most cases, our Improvement Objectives remain static within our Corporate Plan, and we monitor, review and revise our planned activities and measures of progress on an annual basis to support our improvement journey.

Using the above information helps us to come to a decision on our Improvement objectives as detailed below:



Strong progress: We assess ourselves as having made strong progress, where we observe improvement across all key performance areas.

Good progress: We assess ourselves as having made good progress, where we observe improvement across most of our key performance areas. However, there may be areas where our performance is not as satisfactory as we would like, and we embrace this as it helps us to identify where we need to focus more attention.

Unsatisfactory progress: We assess ourselves as having made unsatisfactory progress, where we have not observed any improvement across our key performance areas.



Performance met or exceeded target



Performance within 5% of target



Performance more than 5% of target

Unfortunately, we received a certificate of non-compliance for our 2014-15 Improvement Report, as we had failed to meet the requirements of the Local Government (Wales) Measure 2009 in not assessing our improvement objectives. In their Annual Improvement Report issued July 2016, the Wales Audit Office made the following recommendation:

“The Council must ensure that its annual improvement report contains a summary assessment of the Council’s view of its success in achieving its improvement objectives for the year”.

We have structured this report around our 11 improvement objectives and our summary assessment shows that we have made **Strong Progress** in 4 of our improvement objectives and **Good Progress** in 7 of our improvement objectives. We have not assessed any of our improvement objectives as having made **Unsatisfactory Progress**. The table below shows this summary assessment and the remainder of this report



Progress against our Improvement Objectives	Strong Progress	Good Progress	Unsatisfactory Progress
Every Cardiff School is a good school where learners achieve well		✓	
Looked After Children in Cardiff achieve their full potential		✓	
Adult Learners achieve their potential	✓		
People at risk in Cardiff are safeguarded	✓		
People in Cardiff have access to good quality housing	✓		
People in Cardiff are supported to live independently		✓	
Cardiff has more employment opportunities and higher value jobs	✓		
Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure		✓	
Communities and Partners are actively involved in the design, delivery and improvement of highly valued services		✓	
The City of Cardiff Council has effective governance arrangements and improves performance in key areas		✓	
The City of Cardiff Council makes use of fewer, but better, buildings		✓	



Improvement Objective: Every Cardiff school is a good school where learners achieve well

What did we want to achieve?

During 2015-16 we said we would focus on:

- Creating the conditions and opportunities for every child in Cardiff to attend a good school, achieve positive outcomes and move on successfully to the world of work

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective, as we have observed improvement across most key performance areas. The standards achieved by our pupils and the progress they make are the key measures of the quality of education they have received. The results for the 2014-2015 academic year build on the improvements observed last year and indicate that the actions put in place to address longstanding shortcomings in provision are now having a positive impact on improving outcomes for learners. Standards of attainment continue to improve in all key stages and in many indicators at a faster rate than across Wales as a whole.

The Welsh Government National Categorisation model provides us with a picture of the performance of Cardiff schools according to a consistent evaluation of standards, leadership, teaching and learning. Schools are placed in one of four support categories: red, amber, yellow, green, with red schools deemed to need most support to improve and green schools the least (i.e. green schools are better performing schools).

In January 2016, 35% (45 of 127) of our schools were categorised as green, compared with 23% (29 of 127) in January 2015. The number of our schools requiring the most support, categorised as red, decreased in 2015-16 to 10, compared with 18 in the previous year.

There are proportionately more secondary schools than primary schools in the amber and red categories, and more primary schools than special schools. Just over half of secondary schools remain in the two highest risk categories (four in red and six in amber), just under a quarter of primary schools (five in red and 17 in amber) and one special school (red).

The combined picture of improving standards and an increasing number of 'green' schools indicates that positive progress is being made towards our ambitions to make every Cardiff school a good school. Assurance was provided by Estyn following their final monitoring visit to Cardiff in January 2016, concluding that the authority is no longer in need of significant improvement and would be removed from any further follow up activity. Satisfactory progress was noted, taking account of improved pupil performance across all key stages over the last three years.



While we have made significant progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan. This will coincide with the launch of 'Cardiff 2020 – Aiming for Excellence', a renewed vision for education and learning in Cardiff.

How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The number of schools which are placed in a formal category, either Special Measures or Requiring Significant Improvement, following an Estyn Inspection	1	3	2	6	▼	
<p>Two schools, one secondary and one primary were placed in special measures. The Local Authority had signalled concerns to the secondary school in a warning notice in advance of the inspection by Estyn but insufficient improvement had been made.</p> <p>Three primary schools were placed in significant improvement following inspections in the course of the year. A secondary school was also placed in significant improvement. Changes to the way that schools are challenged and supported have been put in place as a result of this pattern of judgements in order to ensure that weaknesses are identified and addressed at an earlier stage.</p>						



Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % of pupils assessed at the end of Year 6 achieving the Core Subject Indicator (CSI)	86.5 %	82.6 %	85.1 %	87.8 %	▲	😊
<p>This year in the Core Subject Indicator, Cardiff attained 87.8%, compared with 87.7% across Wales, and exceeded the target set of 86.5%. The increase in Cardiff was greater than that for Wales as a whole (2.7% compared with 1.6%). The performance in this indicator is now in line with the national average. There was further improvement in the performance of Cardiff schools at this Key Stage when compared to similar schools nationally, with an increase in the number in the highest benchmarking quarter and a decrease in the number in the lowest quarter. However, variation in the performance of schools is still a notable feature.</p>						
The % of pupils aged 15 who achieved GCSE grade A*-C in English or Welsh and Mathematics	60.00 %	49.86 %	54.04 %	59.30 %	▲	😐
<p>The target for the academic year 2014-15 was narrowly missed. There has been an improvement of 5.26 percentage points to 59.3%, which is the biggest improvement in the consortium and 1 percentage point greater than the improvement in 2014. However, in order to be in the top 25% performing authorities, Cardiff's performance in this indicator would need to be 62.3%. Eight out of 18 secondary schools met or exceeded their expected performance for the Level 2+ threshold. In the 10 schools where performance was below expectation, four schools had outcomes below expectation by more than five percentage points. However, four out of every 10 pupils still end their compulsory education without having achieved five good GCSEs including English or Welsh and mathematics. In five schools, more than half of the pupils failed to reach the Level 2+ threshold, and in three schools it was more than seven out of every ten pupils. Action has been taken to intervene in the three secondary schools with markedly low performance which had a negative impact on the city's overall figures. New leadership is in place in all three schools.</p>						
The % of pupils achieving 5 GCSEs	94.50 %	91.74 %	93.19 %	92.15 %	◀ ▶	😐
<p>We did not meet the target that we set ourselves, as there was a decrease of approximately 1 percentage point in the Level 1 threshold, caused predominantly by the 2 percentage points decrease in the performance of boys. There continues to be little correlation between school outcomes in these measures and the proportion of Free School Meal (FSM) pupils. This strongly suggests that any differences reflect the variation in provision within schools, in terms of a suitable curriculum offer and rigour in tracking the progress of all pupils. There has been an increased focus this academic year from challenge advisers and local authority officers on improving the provision in schools and the quality of provision from partners, to ensure that the percentage of pupils who reach the Level 1 threshold increases.</p>						



Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % point gap between Free School Meals (FSM) pupils and non FSM pupils in the CSI at KS2	16.22 % point gap	19.46 % point gap	17.50 % point gap	14.28 % point gap	▲	😊
<p>The target for this performance indicator was exceeded. The difference in performance between FSM pupils and non-FSM pupils has been reduced again this year from 17.5 percentage points to 14.3 percentage points. The gap has continued to reduce over the last four years as FSM pupils' performance is improving at a faster rate than the performance of non-FSM pupils. The performance of FSM pupils has improved by just over 5 percentage points, compared to that of non-FSM pupils which has improved by 1.9 percentage point. The performance of the city's FSM pupils is 1.6 percentage points ahead of the national figures for 2015.</p>						
The % point gap between FSM and non FSM pupils' achievement of 5 GCSEs A*-C including English or Welsh and Mathematics	30.00 % point gap	36.18 % point gap	33.29 % point gap	32.23 % point gap	▲	😐
<p>Results for 2015 show that 32.2% of FSM pupils attained the Level 2+ threshold in Cardiff compared to 31.6% of FSM pupils across Wales. However, the gap in performance between the two groups increased slightly to 34.28 percentage points and the target was not met. This area of work is a focus for both the Local Authority and the Consortium. A closing the gap strategy 2016-2018 has been implemented. The aim is to exceed the Welsh Government target of 34% for FSM pupils achieving the GCSE Level 2+ measure in 2016 and to achieve a position where no school falls below this threshold. The strategy prioritises building the capacity of schools to improve the quality of teaching and learning. In conjunction with this, recommendations are made regarding other whole school high impact / low cost approaches to close the attainment gap of children affected by poverty.</p>						
The % of Year 11 leavers not in Education, Employment or Training (NEET)	2.50 % NEET	4.90 % NEET	4.26 % NEET	4.50 % NEET	◀ ▶	😐
<p>The 4.5% comprised of 118 young people (3.53%) who did not progress into EET and 18 young people or 1.02% who could not enter EET due to illness or being in youth custody. Of the 152 young people who were NEET at the October 2015 Destination Count, 106 had been identified by Vulnerability Assessment Profiling (VAP) as being amber or red. This is encouraging as it demonstrates that the young people who need support are being identified appropriately.</p>						



Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % of Year 12/13 leavers not in Education, Employment or Training (NEET)	3.00 % NEET	4.2 % NEET	4.40 % NEET	2.95 % NEET	▲	😊
<p>The target was achieved and a total of 41 Year 13s had not progressed into Education, Employment or Training (EET) at the time of the Destinations survey. This was 2.95 % of the cohort of 1389. The 2.95 % comprised of 34 young people (2.45 %) who did not progress into EET and 7 young people or 0.5 % who could not enter EET due to illness or caring responsibilities. This represents a 1.45 % improvement on the previous year's position (2014) when 62 Year 13 school leavers did not progress into EET. This was 4.4 % of the cohort.</p>						
Attendance at primary school	94.0 %	94.0 %	94.9 %	95.2 %	▲	😊
<p>Attendance in primary schools continues to improve. The figure for 2014-15 was 95.1 %, which was a 0.2 percentage point improvement on the previous year. (The primary figure of 95.19 % was returned to Welsh Government but the final figure published by WG was reduced to 95.1 % with the addition and aggregation of primary special school attendance). Performance is above the average primary attendance for Wales of 94.9 % and Cardiff is now 6th out of the 22 local authorities in Wales. Performance is better than in similar authorities such as Swansea, ranked 11th, and Newport, ranked 21st. Overall, 51.5 % of primary schools achieved an attendance rate over 95 % and 27.4 % of schools achieved attendance of 96 % or above. Since the implementation of the 5 Step Framework for managing attendance in 2011-12, the percentage of schools in the 1st and 2nd Quartiles has improved by a little over 17 percentage points from 45.92 % to 63 %. There is further work needed to ensure all schools compare favourably against similar schools but progress is encouraging.</p>						
Attendance at secondary school	95.0 %	92.9 %	93.9 %	93.9 %	◀ ▶	😐
<p>The 2014-2015 overall attendance figure for secondary schools remained the same as in the last academic year, at 93.8 %, which matches the Welsh average. This places Cardiff 11th out of the 22 local authorities in Wales for secondary school attendance and 7th out of the 10 core cities. Seven schools achieved attendance above 95 % compared to five last year. Notably poor attendance in two schools impacted significantly on the overall city data. Additional support has been focused on the poorest performing schools and there is better joint challenge and planning with colleagues in the Consortium where schools are not making progress, which has helped to secure improvement so far this academic year. Secondary attendance up until the end of January 2016 was 94.68 % which compares favourably with the same point last year when attendance was 94.05 %.</p> <p>There has been pleasing progress in the number of schools whose attendance rates place them in the 1st and 2nd Benchmarking Quarters against similar schools nationally. Since the implementation of the 5 Step Framework for managing attendance in 2011-12, the percentage of schools in the 1st and 2nd Quarters has improved by almost 30 percentage points from 45 % to 73 %. There is further work needed to ensure all schools compare favourably against similar schools but progress is encouraging.</p>						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Further increase the role of Cardiff schools in leading the school-to-school working across the Central South Wales region**

In collaboration with the Central South Consortium, via the Central South Wales Challenge, we have worked to further develop a self-improving school system, to reduce variations in school standards, and to improve the quality of teaching and leadership. Nearly all of our schools are now part of a Schools Improvement Group, and our high performing schools are continually encouraged by their Challenge Adviser to take a lead role. **We have observed significant progress in engagement with, and understanding of, a self-improving school system based around a model which is now very familiar to schools and stakeholders across the region.**

The Consortium Business Plan highlights the areas that need to be developed further if we are to create a sustainable system of school improvement which can support our schools to be the best in Wales and beyond. Within our Corporate Plan 2016-18, we have committed to continue working with the Consortium to further develop a Central South Wales networked learning community, focusing on improvements in the quality of leadership, teaching and learning.

- **Deliver the Challenge Cymru programme in six secondary schools by the end of the 2015-16 academic year**

Six of our secondary schools are part of the Welsh Government's multi-million-pound Challenge Cymru school improvement programme.

As part of the delivery of this programme, Accelerated Improvement Boards monitor performance and the quality of provision. Despite the ongoing work to deliver the Challenge Cymru programme, performance in Key Stage 4 at the Level 2+ threshold has not improved at the desired rate. In 2015 one of the six schools improved its performance and one maintained its performance. However, outcomes in the other four schools decreased. We have intervened in three of these schools and leadership capacity has been increased. In the fourth school, although there was a decline in performance, this still remains significantly above modelled expectations.

The Challenge Cymru programme continues to be delivered with officers from Education, Finance and Human Resources providing ongoing support to schools to deliver their improvement plans.



Improving the performance of the minority of secondary schools that continue to cause concern is a priority commitment in our Corporate Plan 2016 – 2018.

- **Where schools do not make expected progress over time, use Local Authority intervention powers and bring about improvement on an annual basis**

In October 2014, we issued warning notices to five of our secondary schools. In the summer of 2015, two of these schools improved significantly and the other three are expected to improve their results in 2016.

- **Strengthen school governance, ensuring appointment to all LA governor vacancies on school governing bodies in a timely manner by June 2015**

During 2015, we launched a new governor recruitment campaign within the overarching 'Education is Everybody's Business' campaign. This raised the profile of the benefits of becoming a governor in our schools and enabled improved links with local businesses and other partner organisations.

We worked in collaboration with the Central South Consortium, and provided a full range of training to governors, in order to meet mandatory training requirements, and enable them to discharge their duties effectively. Schools classified as 'In need of greatest improvement' have received bespoke governor training from the Challenge Adviser team. Online training was also launched in September 2015 to offer a more accessible training option for governors.

Communication with governors continues to improve, including termly strategic briefings for Chairs of Governors by the Director of Education and regular electronic updates.

A revised recruitment, selection and retention process has been introduced for Local Authority governors, which aims to ensure that appropriate governors are selected to represent the Local Authority.

As at the end of March 2016, the percentage of governor vacancies had increased slightly to 9.13% (175 vacancies) compared to 9% in the previous year. While positive progress has been made to strengthen governance, the turnover within the system, due to the four year governor term, presents challenges in ensuring that vacancies are kept to a minimum. This continues to be a priority for the Directorate and will be monitored by the Education Management Team.



- **Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019**

The 21st Century Schools programme has progressed significantly. The new Eastern High School design has been finalised and planning permission was granted on 13th January 2016. Demolition of buildings on the site has started, with the new school to be delivered for September 2017. Approval has been given for the new high school in the West, Four Wards primaries and Willows Primary.

- **Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016**

The Youth Guarantee is the offer, acceptance and commencement of:

- A place on a full or part-time course in school, college, with an independent provider, or traineeship or apprenticeship place
- Training to at least Level 2 during employment

We are committed to the implementation of the Youth Guarantee and have undertaken a number of activities to support this. A Common Area Prospectus (CAP), which allows young people, their parents and those working with them to explore and apply for education and training programmes within their area, has been produced and schools have received guidance on the expectations for Information Careers Advice Guidance for Year 11. We have also completed a Learner Choice Survey and our Engagement & Progression Co-ordinator continues to work with schools and Careers Wales to identify those young people who do not have a destination planned. Any young people identified will be included within a Summer Transition programme to support them in achieving entry into further education, training or employment by September 2016. The Youth Guarantee is offered each academic year and will become an annual activity across learning providers in Cardiff.

- **Identify young people most at risk of disengagement by embedding the Vulnerability Assessment Profiling (VAP) tool across Cardiff schools by 2015**

We have embedded the VAP in all secondary schools, our Pupil Referral Unit and Greenhill Special School, to identify those pupils who are most at risk of not making a positive progression into Education, Employment or Training. Of the 152 young people who were Not in Education Employment or Training (NEET) at the October 2015 Destination Count by Careers Wales, 106 had been identified by the VAP as being at most risk of disengagement. This is encouraging as it demonstrates that the right young people who need support are being identified appropriately. However, it also illustrates that much more work needs to be done to ensure that those young people at risk of disengagement are properly supported and given appropriate opportunities to pursue learning and employment pathways that meet their needs.





Cardiff's 2015 NEET figure for year 11 school leavers is 4.5%, this represents 152 young people of a cohort of 3,343, and shows a slight decline in progress. This has resulted in Cardiff being ranked as the worst performing authority in Wales in 2015 for this measure. The 4.5% comprised 118 young people who did not progress into EET and 34 young people who could not enter EET due to illness, pregnancy, custodial sentence, disability, or caring responsibilities. Static performance this year is due in part to high levels of NEETs from a minority of schools.

Two European Social Fund projects will both bring additional capacity to the lead worker team who will be able to support more young people identified by the VAP as being most at risk of becoming NEET.

We are dedicated to delivering the 'Cardiff Commitment', a strategy to improve youth engagement and progression. This strategy sets out how the Council, along with a range of partners in the public, private and third sectors, will seek to ensure a positive destination for every young person. In our 2016-18 Corporate Plan we have developed an Improvement Objective committed to all young people in Cardiff making a positive transition into EET. To support this Improvement Objective, we have made a number of commitments around early identification, information sharing and expanding opportunities for young people.



Improvement Objective: Looked after children in Cardiff achieve their full potential

What did we want to achieve?

During 2015-16 we said we would focus on:

- Supporting Looked After Children (LAC) to achieve their potential, ensuring positive progression routes in Education, Employment or Training for all care leavers

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective, as we have observed improvement across most key performance areas.

The Care and Social Services Inspectorate Wales (CSSIW) report of their inspection of Children's Services stated that the Council works with partners to deliver help, care and protection for children and young people and fulfils its corporate parenting responsibilities for Looked After Children.

Improved destinations for LAC were acknowledged by our ESTYN inspectors, via the implementation of a trainee programme to provide LAC with new skills and qualifications. The Looked After Children Traineeship Scheme was also highlighted as an area of good practice by ESTYN:

- 31 young people gained work experience
- Two young people were offered Corporate apprenticeships
- We trained 15 of our managers to become Youth Mentors

We are pleased to note continual improvement in the numbers of care leavers who obtain five or more GCSEs at grades A*-C, however, the number of our Looked After Children in Primary School achieving the expected level in English or Welsh, Mathematics and Science has declined.

In consultation with young people, we launched a new Personal Education Plan (PEP) designed to help track and promote the educational achievements of Looked After Children. A Thematic Estyn inspection highlighted our PEP documents as an area of good practice. The PEP documents are 'child-friendly' documents to better support children and young people to be engaged in the process of developing their PEP and ensure their voice is heard. Performance in relation to PEPs has improved this year, with 27.6% completed within 20 days of a child entering care or joining a new school, compared with 20.4% in the previous year.

While we have made good progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan. Our new Corporate Parenting Strategy sets out the shared vision, between Cardiff Council and the Cardiff and Vale University Health Board, of working together to ensure the best possible outcomes for children who are looked after or have left care, so that they can lead a happy and fulfilling life. We plan to embed key elements of this strategy by March 2017.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % of Looked After Children in Year 6 Primary School achieving the Core Subject Indicator	68 %	65 %	65.2 %	54.5 %	▼	
<p>Despite focussed work to improve outcomes for LAC, including an increased focus on joint working with Education, performance shows that we have not performed so well this year. However, we have continued to strengthen the relationship between Children's Services and Education, particularly where frontline staff work closely together, to have a direct impact upon the education of LAC. We have also established a 'virtual' tracking system to track attendance and attainment.</p>						
The % of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	12 %	8 %	9 %	11 %	▲	
<p>Performance improved to 11 % (13 / 121) from 9 % (11 / 128) in 2014-15, but was just short of the 12 % target. An additional 26 young people achieved 5 or more GCSEs grade A* to G, and a further 41 young people achieved another educational or vocational qualification.</p>						
The average external qualifications point score for 16 year old Looked After Children	220	216	191	257	▲	
<p>Improvement in this indicator reflects focussed work over several years to improve outcomes for Looked After Children, including an increased focus on joint working with Education.</p>						
The % of young people formerly looked after, who are known to be engaged in education, training or employment at the age of 19	58 %	53.2 %	56. %	52.4 %	▼	
<p>Despite a decline in performance, the Council's LAC Traineeship scheme has gone from strength to strength. Over the past year, 31 young people have been able to undertake work experience through the Council, compared to five in the previous year. We offered two young people Corporate Apprenticeships and trained 15 of our staff to be Youth Mentors. It is anticipated that the impact of these schemes will have a positive effect on these young people and enable them to transition into Employment, Education or Training at the age of 19.</p>						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on:

- **Significantly improving the timeliness and quality of Personal Education Plans**
- **Developing a system to capture and evidence the progress of every Looked After Child**
- **Developing an early flagging system that enables timely additional support to be provided to looked after learners to enable achievement**
- **Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future**
- **Improving learning outcomes for children with additional needs**

To improve outcomes for Looked After Children, Children's Services and the Education Directorate worked together to prepare a Joint Education and Children's Services Looked After Children Education Delivery Plan.

In consultation with young people, we also launched a new Personal Education Plan (PEP) designed to help track and promote the educational achievements of Looked After Children. To support the quality and timely completion of these plans, we delivered best practice training to 150 social workers, 30 teachers and 50 foster carers. A thematic Estyn inspection looked at the education of Looked After Children, and highlighted our PEP documents and the Looked After Children Traineeship Scheme as two areas of good practice. The Looked After Children Traineeship Scheme saw 31 young people gain work experience, and two young people were offered Corporate apprenticeships. We trained 15 of our managers to become youth mentors, enabling them to assess individual educational needs and behavioural factors that may create barriers to learning.

We also established a virtual tracking system which allows our managers from both Children's Services and Education to track the attendance and attainment of all looked after children on a monthly basis. From this, action plans are devised when issues arise, so that problems can be addressed in a timely manner, preventing disruption or exclusion and maintaining continuity of education for the Looked After Child.

Two joint workshops for the Services that support Looked After Children aged 0-14 and aged 14+ were held with key Education staff to look at the Special Educational Needs (SEN) process and to develop a network of partnership opportunities for staff from both Directorates. The SEN workshops have enabled social workers to expedite work on education plans in a much timelier way and this helps improve the situation for Looked After Children and young people as we can resolve matters more effectively and quickly.





The relationship between Children's Services and Education continues to strengthen particularly where frontline staff work closely together to have a direct impact upon the education of looked after children. Managers from both Directorates meet on a monthly basis to track the attendance and attainment of all looked after children and to devise action plans together when issues arise so that problems can be addressed in a timely way to prevent disruption or exclusion and maintain continuity for the child.

Where provision is not meeting the needs of a Looked After Child, schools are challenged by the Achievement Leader. Progress is discussed in Team Around the School meetings and termly meetings are held by the Looked After Children Education Team to challenge Looked After Children provision and share good practice.

Our commitment to ensuring that Looked After Children in Cardiff achieve their full potential is continued in our 2016-18 Corporate Plan and we intend to launch a new Corporate Parenting Strategy to further raise the profile of Looked After Children. This will ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.



Improvement Objective: Adult learners achieve their potential

What did we want to achieve?

During 2015-16 we said we would focus on:

- Increased numbers of accredited courses delivered to priority learners and improved levels of enrolment to support adult learners to achieve their full potential

Our summary of performance

Our self-evaluation of performance tells us that we have made strong progress in relation to this Improvement Objective, as we have observed improvement across all key performance areas. Since 2013 we have received two Estyn inspections; the most recent, in 2015, noted that we had made either strong or very good progress against all six of their recommendations and the partnership was removed from any further follow-up activity.

Some of the areas of progress noted by Estyn were:

- Improved success rates and accreditation for learners
- Improved focus on raising learners' standards of achievement
- Effectively utilising the expertise of individual organisations to improve the quality of work across the partnership
- Effective working across Curriculum and Progression groups to deliver a better-focused curriculum

Since this inspection we have continued to build on the good work being delivered in Adult Community Learning (ACL). Our performance shows significant improvements in success rates across the ACL partnership and, more specifically, improvements in Cardiff and our most deprived areas.

Our Into Work Services help people to obtain the skills they need to enter employment. Some key areas of success over the year are:

- 3,722 people completed work skills training; an increase of 1,371 people compared to last year
- Consistent with last year, 1,431 people completed accredited training
- Consistent with last year, 91 % of people successfully passed their course
- 98 % of people reported feeling better able to enter employment as a result of the training they had received, an increase of 18 % when compared to last year

We will continue to monitor our progress against this Improvement Objective through our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The success rate of learners within the Partnership	90 %	80 %	84 %	91 %	▲	😊
The result here shows that performance across the ACL partnership has increased significantly and we have met our target in 2015-16. This demonstrates that through effective working across the ACL partnership, learners' success rates have improved.						
The success rate of learners in Cardiff	88 %	60 %	72 %	87 %	▲	😐
Although we have narrowly missed our target, performance in 2015-16 shows significant improvement when compared to the previous year. This demonstrates that the success rate in Cardiff is improving significantly.						
Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate	87 %	Decile 1 = 76 % Decile 2 = 78	Decile 1 = 84 % Decile 2 = 84 %	Decile 1 = 92 % Decile 2 = 91 %	▲	😊
Performance for 2015-16 shows improvement, demonstrating that learners in our hardest to reach areas are achieving an above average success rate.						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Increase enrolments for priority learners on a year by year basis by March 2016**

We have worked in collaboration with Communities First and Job Centre Plus to develop a Learning for Work programme, tailored to the needs of priority learners. A total of 2,178 enrolments were received from priority learners, compared with 2,436 in the previous year. This increase in enrolments means that priority learners are accessing the courses available, enabling them to gain the skills and qualifications to progress into further education or employment opportunities.

We received some positive feedback from our learners over the year, including:

“I very much enjoyed this course. There was a good balance of information and general knowledge. It has made me excited about going into paid employment”

“My long term aim is to become a teaching assistant. I currently work as a lunchtime supervisor and this course has helped me both in a work and home environment”

“Andrea has said how much the support and encouragement from attending classes and support from other ACL staff has made a difference to her confidence and self-esteem. She is going to be attending the volunteers course at Cardiff and Vale College and will start volunteering for ACL in September”

- **Increase the number of accredited courses delivered to priority learners by March 2016**

Through robust curriculum planning we were able to increase the number of accredited courses available through the Learning for Work programme. The increase in courses allowed priority learners to gain qualifications, enabling them to access further education or employment opportunities. A total of 206 accredited courses were delivered, compared with 173 in the previous year.

- **Increase the number of courses for priority learners held in Communities First areas by March 2016**

Working in collaboration with Communities First we were able to provide courses best suited to priority learners in Communities First areas. Overall, 267 courses were delivered compared with 292 courses in the previous year.



Improvement Objective: People at risk in Cardiff are safeguarded

What did we want to achieve?

During 2015-16 we said we would focus on:

- Development of a range of more effective services to prevent the need for vulnerable children or adults to be separated or cared for away from their families
- Continued protection of vulnerable people from significant harm or exploitation

Our summary of performance

Our self-evaluation of performance tells us that we have made strong progress in relation to this Improvement Objective as we have observed improvement across all key performance areas. We received a positive inspection by the Care and Social Services Inspectorate Wales (CSSIW), who concluded in their report entitled 'Inspection of Childrens Services in City of Cardiff Council' of March 2016:

“The Council is committed to prioritising services that support those who are most vulnerable, but has to deliver this against a backdrop of a declining budget and increasing demand”.

During 2015-16 we have developed and implemented the following:

- The Multi Agency Safeguarding Hub (MASH) – we have worked with our partners in the Police, Health, Education and Probation to enable us to improve the system for protecting children from significant harm
- The new Early Help Strategy that will enable earlier access to help for families, preventing the need for children to be removed from their homes

We developed an Outcome Framework for human exploitation in Cardiff, to allow for the collection of information and data on human trafficking in Cardiff. A total of 329 officers across various partnership organisations (including CVUHB, the Third Sector and South Wales Police) have attended Human Trafficking Training.

Whilst we have made strong progress in this area, we recognise that there is further work to be done. We have put in place a Council-wide Safeguarding Board, which is chaired by one of our Cabinet Members, supported by the Director of Social Services. Over the next year, our Director of Social Services will be evaluating the effectiveness of the Council's safeguarding arrangements.

While we have made strong progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % of Children's Services social work vacancies across the service	15 %	20.8 %	27.2 %	22.2 %	▲	☹
<p>The vacancy position has remained reasonably stable over the year. We have continued with our recruitment campaign and have agreed that when all vacancies have been filled, we will continue to recruit to a "pool" of additional social workers. This will enable the service to maintain consistency of service provision and caseloads whilst managing healthy staff turnover without needing to rely on expensive agency social workers. The ambitious 15 % target has been revised to 18 % for 31st March 2017. A joint Social Services Workforce Strategy will be developed in 2016-17.</p>						
The % of referrals that are re-referrals within 12 months	24 %	25.6 %	25.4 %	23.4 %	▲	☺
<p>There has been a continued decrease in the number of re-referrals over the quarter and performance is on target. Regular monitoring will continue. The review of the Multi-Agency Referral Form planned for Quarter 2 has been integrated with work being undertaken in relation to the Social Services and Well-being (Wales) Act. Consideration is being given to adopting the Cwm Taf form which takes account of the National Minimum Core Data Set. It is envisaged that the Multi Agency Safeguarding Hub (MASH), once implemented, will lead to a reduction in inappropriate referrals and re-referrals. There has also been a renewed focus on achieving better outcomes for children at the point of case closure thereby reducing re-referrals to the Directorate.</p>						
The % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	92 %	83.8 %	90.7 %	94.4 %	▲	☺
<p>There was continued improvement against this performance indicator in 2015-16 and the annual outturn was in excess of the 92 % target.</p>						
The % of child protection reviews carried out within statutory timescales during the year	100 %	98.5 %	99.8 %	99.8 %	◀ ▶	☹
<p>Performance in relation to timeliness of child protection reviews remains strong, with just two reviews being held outside of timescales during the year.</p>						



Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The percentage of adult protection referrals completed where the risk has been managed	Not applicable to set a target	91.98 %	91.14 %	95.88 %	▲	Not applicable to set a target
The 2015-16 result (95.88 %) saw an increase in completed investigations; these were a result of an increase in concerns at a number of nursing providers and a number of investigations linked to one domiciliary care provider						

What have we achieved this year?

In our 2015-17 Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against our Improvement Objective. The information below details what we have achieved in 2015-16.

- **Develop a coordinated programme of training and awareness raising for all front-line staff in relation to Vulnerable People by July 2016, which will include Child Sexual Exploitation, Human Trafficking, Vulnerable Adults and Vulnerable Children**

A total of 329 officers across various partnership organisations (including CVUHB, the Third Sector and South Wales Police) have attended Human Trafficking Training. Training was provided to 60 Cardiff Council employees, including Social Workers, Flying Start Health Visitors and Hub Officers. Feedback from the training was positive, for example;

“Awareness has been raised for Frontline Officers to assist with identifying potential victims”
“Gave a much better insight info for Police Officers” and “Very informative and thought provoking”

This training has increased awareness in relation to human trafficking and has resulted in an increase in referrals to the Multi-Agency Risk Assessment Conference (MARAC) which deals with suspected cases of human trafficking.

We conducted a review of our Protection of Vulnerable Adults (POVA) procedures to ensure compliance with the introduction of the Social Services and Well-being (Wales) Act 2014, and contributed to the Corporate Safeguarding Board training programme with awareness raising sessions commencing in September 2015. A total of 190 Adults’ Services staff received POVA training during the year and our performance shows that we managed the risk in 95.88 % of adult protection referrals, compared with 91.14 % in the previous year.



- **Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016**

In preparation for the all-Wales reporting requirements we worked in close collaboration with the Police to introduce a Multi-Agency Tool to be used to collate information on all child sexual exploitation (CSE) cases across Cardiff and the Vale of Glamorgan. In addition to this, we have worked to ensure links to the CSE Vulnerability Toolkit are properly put in place, which will enable us in the future to extend our ability to gather intelligence. The intelligence gathered will allow us to share information across the partnership to better prevent child sexual exploitation.

- **Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016**

We developed an Outcome Framework for human exploitation in Cardiff, to allow for the collection of information and data on human trafficking in Cardiff.

We also put a system in place for all intelligence gathered for the human trafficking MARAC to be shared with the Police Force Intelligence Unit and we are represented at the Regional Intelligence Board which meets on a quarterly basis. Using this system will allow us in the future to analyse trends which will alert us and Partnership agencies to criminal activity.

- **Implement the Accelerated Improvement Agenda for Children's Services, including:**
 - **Improving the system for protecting children from significant harm by implementing new interagency arrangements for managing referrals by March 2016**
 - **Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016**

To enable us to improve the system for protecting children from significant harm we have worked with our partners in the Police, Health, Education and Probation to agree the Multi Agency Safeguarding Hub (MASH) governance arrangements, operating model, staff composition and ICT infrastructure. We have experienced some delays in relation to ICT and floor planning however South Wales Police have mitigated further delays to allow staff to be co-located. Partners are developing the Information Sharing Protocol, process mapping for referral pathways has been completed, and the vetting process for staff is almost complete.

We have taken into account the Social Service and Well-being (Wales) Act 2014, amending the Multi Agency Referral Form (MARF) and Vulnerable Adults form (VA1) in readiness for use in 2016-17.

The impact of the MASH will be monitored throughout 2016-17.



- **Commence implementation of a new Children and Families Preventative Strategy by October 2015 that enables earlier access to help for families, prevents the need for children being removed from their homes and alleviates the need for costly interventions**

In consultation with our key partners (Health, Police, Barnardo's, Action for Children) we developed the new Early Help Strategy. The impact of the strategy will be monitored alongside our work to embed it in 2016-17 as it is too soon to evidence the impact at the time of writing. We will develop a set of indicators that will be monitored throughout 2016-17, alongside any possible impact on budgets to provide evidence that our prevention work is having the desired effect.

We also piloted the Rapid Response Service and observed positive outcomes, which have allowed us to continue with the service and expand capacity. The service supports families who are referred to Children's Services due to family breakdown, where children may be experiencing neglect or a breakdown in their relationship with parents/carers and are therefore at immediate risk of becoming looked after and placed into foster care. Within the first six weeks of the pilot, 23 children and their families engaged with the service and reported that they felt listened to and supported to reach their own family goals. Risks were reduced during this period, with two children becoming looked after.

We progressed the Joint Assessment Family Framework (JAFF) pilot to help agencies to assess need and respond in a timely way. Premises have been secured for the new Adolescent Resource Centre – the posts to support the centre have been created and the psychology input model that will be used to support Young People has been agreed with our colleagues within Health.

The Adolescent Resource Centre will target 11-16 year olds who are at risk of becoming looked after. The approach will offer parenting support as well as behaviour support to young people using evidenced-based interventions.

- **Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation - whilst offering more integrated provision - by March 2017**

We conducted a review of existing provision and the Police & Crime Commissioner commissioned Safe Lives, which carried out work on the commissioning of Domestic Violence Services in Cardiff. Work began on the introduction of an accommodation gateway for domestic violence refuges, but further work will be carried out in 2016-17 to fully implement a domestic violence support service.



- **By September 2015, develop a robust multi-agency PREVENT Delivery Plan that:**
 - **Responds to the challenges of terrorism and extremism**
 - **Prevents people from being drawn into terrorism with advice and support**
 - **Addresses the threat of radicalisation**

PREVENT is 1 of the 4 elements of CONTEST, the Government's counter-terrorism strategy. It aims to stop people becoming involved in terrorism or supporting terrorism. We developed a multi-agency PREVENT delivery plan that enabled:

- Improved governance across CONTEST and PREVENT strategies.
- Delivery of WRAP (Workshop to Raise Awareness of 'PREVENT') training to key strategic providers in Cardiff. This has included training to circa 3,000 people since 2015. Following the roll-out of WRAP training, more staff are now better placed to identify PREVENT issues and are aware of where to go for assistance, when required.
- Delivery of GOT (Getting on Together) in all Cardiff Secondary Schools. GOT training enables the development of critical thinking skills around extremism, in line with the Counter Terrorism and Security Bill (2015), with key support of teachers.
- Delivery of the Upstanding Neighbourhood Project to 38 community members from a range of communities which has resulted in PREVENT campaigns being undertaken, under the leadership of Cardiff Race Equality First.
- Successful completion of the young leaders project to 25 young people. The young people on the scheme are developing leadership and mentoring skills, with a view to better understanding extremism issues and supporting colleagues
- Effective Channel process, a place to safeguard individuals at risk of radicalisation
- Bids were submitted to secure funding for projects for 2016-17

As a result of the projects delivered, 3,063 people from statutory agencies and the community have received PREVENT training. This enables individuals to identify issues of radicalisation, report the matter where appropriate and run campaigns to challenge extremism.



Improvement Objective: People in Cardiff have access to good quality housing

What did we want to achieve?

During 2015-16 we said we would focus on:

- High quality, sustainable and affordable homes for those most in need
- Increased level of housing available for Council tenants
- A private rented sector that is fit for purpose

Our summary of performance

Our self-evaluation of performance tells us that we have made strong progress towards this Improvement Objective, as we have observed improvement across all key performance areas. For the past three years we have continued to see an increase in the number of new affordable rented housing units and new assisted home ownership units delivered.

We have also performed well in some other areas, for example:

- We helped 713 tenants transfer or exchange their properties as a result of Welfare Reform changes to ensure the property they occupy meets their needs
- We made 2,262 offers of Social Housing to those affected by Welfare Reform
- 75.1 % of our tenants are satisfied with the City of Cardiff Council as their landlord
- 86.6 % are satisfied with the condition of their property
- The Council continues to maintain the Welsh Housing Quality Standard at 100%, which further demonstrates that the housing offer for Council tenants remains of a high quality, in line with Welsh Government standards
- Our Housing Partnering scheme with national developer Wates Living Space Homes is on track and planning for phase 1 sites is complete
- No Houses of Multiple Occupation were subject to enforcement activity this year

While we have made strong progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The number of additional affordable housing units provided during the year	20 %	58 %	48 %	69 %	▲	😊
In 2015-16 we delivered 273 affordable housing units, compared with 239 in 2014-15 and 204 in 2013-14. This demonstrates our continued capability and commitment to delivering affordable homes in Cardiff.						

What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Deliver circa 1600 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing**

Our Housing Partnering Scheme represents an exciting development partnership between the City of Cardiff Council and national developer Wates Living Space Homes, to help tackle the housing need across Cardiff. The scheme will run until 2024 and is currently on schedule: over the past year we have appointed a contractor and begun detailed planning for phase 1 sites.

- **Implement the Housing Allocation Policy to manage the demand for housing and ensure provision is allocated to those with the highest need**

We have continued to work with the main Housing Associations in Cardiff to help people find affordable homes in the city.

We have a limited number of homes to rent and within the past year we have amended our allocation scheme to reflect new homelessness legislation outlined in the Housing (Wales) Act 2014.

Along with Cadwyn, Cardiff Community, Hafod, Linc Cymru, Newydd, Taff, United Welsh and Wales & West Housing Associations, we used the same Waiting List and Allocation Scheme to let properties across Cardiff. The Scheme ensures that we help people with the greatest housing need first, providing people with a choice about where they want to live, in properties that suit their needs.



- **Ensure the private rented sector is fit for purpose and homes meet the legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city**

Since becoming the designated Licensing Authority for the whole of Wales in 2015, we have continued to lead on the national initiative, Rent Smart Wales, to ensure that both Landlords and Agents within the private rented sector comply with the requirements of the Housing (Wales) Act 2014. So far, 13,192 landlords in Wales are registered with Rent Smart Wales and 1,858 have completed training sessions.

In Cardiff we liaised with private landlords to identify the barriers they face when housing clients with priority need. From this we were able to create an offer to landlords, in the form of a Housing Solutions package, to provide support and assistance in renting their property. We officially launched the Housing Solutions package in March 2016 and will continue to promote this over the coming year.

To ensure that homes meet standards and are safe for their occupants, and to build on the good work already undertaken, we re-declared the Cathays Additional Licensing Scheme. We did this to ensure that approximately 2000 Houses of Multiple Occupation will continue to benefit from inspection and regulated standards of amenity and fire safety.



Improvement Objective: People in Cardiff are supported to live independently

What did we want to achieve?

During 2015-16 we said we would focus on:

- People being able to live independently within their own home
- Effective transitional support for vulnerable young adults leaving the care system

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective as we have observed improvement across most of our key performance areas.

We received a positive inspection report from the Care and Social Services Inspectorate Wales (CSSIW) in relation to Domiciliary Care. This inspection by CSSIW found that *“people using the service receive care from competent and confident staff who treat them with dignity and respect. The service works closely with members of the health team to provide support that is responsive to changes in people’s care needs”*. Feedback from service users included **“I cannot praise the staff enough”**, **“everyone was really good”** and **“staff who listened”**.

We created the Independent Living Service to support the Council’s Preventative agenda and some key outcomes are:

- We launched the First Point of Contact (FPOC) in October 2015, and 1,052 cases were resolved at FPOC where alternative outcomes for Independent Living were identified to allow people to remain in their own homes
- Independent Living Officers made 1,037 holistic visits, and from these:
 - 265 people were referred for a preventative intervention to reduce slips, trips and falls
 - 239 people were referred for Assistive Technology
 - 176 people were assisted with social isolation
- Our Housing Resettlement Officers directly assisted the discharge of 124 patients from hospital to allow them to regain independence in their own homes and 18 people were temporarily housed in step-down accommodation, reducing the need for them to stay in hospital while adaptations were made to their homes



- At the end of the year, we experienced a 24 % decrease in the number of Delayed Transfers of Care (DToC), when compared to the same period in the previous year. However, Cardiff and Vale University Health Board reported the second highest number of DToCs across Wales and capacity within the Cardiff Domiciliary market remained a key challenge.

While we have made good progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.

How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The number of older people aged 65+ supported in the community	47	46.42	44.12	41.53		
We originally selected this performance measure to demonstrate supporting people in the Community. However, the Council's Policy now focusses on a preventative agenda, signposting service users to community-based independent living solutions as opposed to traditional packages of care, therefore we no longer use this indicator to measure our performance. We launched the First Point of Contact (FPOC) in October 2015, and 1,052 cases were resolved at FPOC where alternative outcomes for Independent Living were identified to allow people to remain in their own homes.						
The number of people aged 65+ supported in Care Homes	18	17.98	18	17.61	▲	😊
Despite an increase in our population aged 65+, we have observed a slight improvement in our performance. The number of people we support in Care Homes has decreased slightly this year to 859, compared to 861 in 2014-15. This shows that there is an ongoing need for people aged 65+ with complex needs to be supported within a care home setting.						
The % of adult clients supported in the community	86.8 %	86.4 %	86.3 %	86.1 %		
We originally selected this performance measure to demonstrate supporting people in the Community. However, the Council's Policy now focusses on a preventative agenda; signposting service users to community-based independent living solutions as opposed to traditional packages of care, therefore we no longer use this indicator to measure our performance. We launched the First Point of Contact (FPOC) in October 2015, and 1,052 cases were resolved at FPOC where alternative outcomes for Independent Living were identified to allow people to remain in their own homes.						



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	5.92	8.56	10.92	11.18	◀ ▶	☹
<p>While further work has been carried out in this area, our performance has not improved and we have not met the target we set ourselves. However, our data shows that at the end of the year there was a 24% reduction in the number of Delayed Transfers of Care when compared to the previous year. Our Community Resource Teams moved to a seven day working week to enable weekend discharges, and our Housing resettlement officers continued to support discharges from hospital.</p>						
Number of adults using the Direct Payments scheme	700	501	550	615	▲	☹
<p>Overall take up has improved over the year but we have not met the target of 700 for the year. The drive towards increasing the number of people receiving Direct Payments is demonstrated by 43 people working towards the scheme at the end of the year. We will be introducing a new local indicator in 2016-17 to capture those in receipt of Direct Payments 'during' the year to ensure that we capture the flow and gain a more accurate picture of take up. During 2015-16, 197 people started Direct Payments and 83 ceased (of which, the main reasons were deceased and admission to Care Homes).</p>						
The % of carers of adults who were offered an assessment or review of their needs	90%	50.2%	64.4%	76.8%	▲	☹
<p>While we have not met the target that we set ourselves, we have demonstrated continued improvement in our carer assessment offers. In 2015-16 we offered 2735 carer assessments compared with 2079 in the previous year, and completed 771 assessments, compared with 596 in 2014-15. Offering carers assessments allows us to give carers an opportunity to discuss with us how caring affects their life and what support services can be put in place.</p>						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Deliver better integrated housing support and social care to improve outcomes for those who need support to live independently, including increasing the number of people who are able to remain at home with minimal intervention**

We established a First Point of Contact to respond to enquiries and act as a triage service to find alternative solutions for independent living. This service has been able to respond to low level issues via the telephone, offering advice and signposting to alternative service provision. We referred more complex cases to Independent Living Officers who provided assessments to 1,037 service users. We maintained our performance throughout the year with only 48 % of calls passed to Social Care; the remainder were solved by the First Point of Contact team.

- **Work with our health partners to reduce the total number of Cardiff residents who experience a Delayed Transfer of Care from hospital**

A Delayed Transfer of Care Improvement Group met in December 2015 and revised their action plan to improve patient flow. We continued to review the capacity of the domiciliary care market and worked with Commissioning & Procurement and Business Wales on this issue. Our Community Resource Teams moved to a seven day working week to provide a weekend discharge service. This, along with additional Home Care managers, allowed for a potential of eight more screening assessments for home care to take place at weekends. Our Housing Resettlement Officers (HROs) continued to support discharges from hospital, including St David's and Rookwood hospitals. The HROs supported the use of Step Down accommodation as an alternative to remaining in hospital. During the year the HROs supported 124 discharges from hospital and 16 people were supported to use Step Down accommodation.

- **Increase the uptake of Direct Payments as an alternative to direct provision of care for Cardiff residents every month**

While the number of Cardiff residents in receipt of Direct Payments has increased, we did not meet the target that we set ourselves. During the year we set up a project group so that we could explore alternative ways to deliver Direct Payments, and from this two groups were established to focus on the financial elements and research into alternative models.



- **Support carers by ensuring that all carers are offered a carer assessment and increase the number of carer assessments undertaken**

We extended the employment of our two dedicated Carer Assessment Workers (CAWs) until the end of March 2017 and during the year they continued to target the completion of carer assessments. The total number of carer assessments we completed improved from 596 in 2014-15 to 771 in 2015-16. Over the next year we plan to recruit two further CAWs to increase our resources in completing carer assessments.

- **Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood**

We worked in partnership with Careers Wales and Cardiff and Vale College to identify a number of young people who could be supported to develop their skills and independence through accessing community-based services. We piloted the 'When I am Ready' scheme, which allows young people to continue living with their Foster Carers beyond the age of 18, providing stability in their home environment. The experience of families with disabled young people leaving Children's services and entering Adults' services has improved over the past year. An example of an effectively managed transition is detailed below:

"A young person and their family had multiple planning meetings between Children's and Adults' Services to identify their current and future needs. All relevant agencies were involved to ensure there was continuity of service. The family reported that they felt well informed through the transition between services, feeling valued, with a clear understanding of who was working with their family and why. From this, the service was able to identify the need for a Decision Planning Tool assessing the young person's need for Continuing Health Care Funding".

- **Expand the range of supported accommodation options for vulnerable young adults**

We worked in partnership with our Housing service to develop a 'Gateway' database to support young people needing access to accommodation. We launched this Gateway in October 2015 to provide a 'one stop shop' for housing provision for young people. The Gateway has been a very positive development for young people needing to access accommodation and for the staff supporting them to do so. The service is very accessible, reduces anxiety for young people and reduces homelessness.



Improvement Objective: Cardiff has more employment opportunities and higher value jobs

What did we want to achieve?

During 2015-16 we said we would focus on:

- Creating an environment which is attractive to business investment
- Continuing support to new and existing businesses
- Increasing the number of jobs within the city
- Securing new tourism investment and attracting visitors

Our summary of performance

Our self-evaluation of performance tells us that we have made strong progress in relation to this Improvement Objective, as we have observed improvement across all key performance areas. The Council has worked with partners in the public and private sector to improve the city centre to make it an attractive place for businesses and to improve the visitor experience. Significant investment in infrastructure and facilities has been attracted and implemented over the last year, which has led to an increase in the number and quality of jobs available and an increase in the number of people visiting the city.

Some key areas of success over the year are:

- 415 businesses have been supported by the Council and some of these businesses have gone on to attract a combined total of £6,959,014 of grant aid and private sector finance
- 4,304 new and safeguarded jobs in businesses supported by the Council, of which 60% are above the average salary for Wales
- Planning consent has been provided for 316,211 square feet of Grade A office accommodation in the city centre

While we have made strong progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2014-15 result	2015-16 result	Are we improving?	Have we met target?
'Grade A' office space committed for Development in Cardiff	100,000	100,000	100,000	◀ ▶	😊
During the year planning consent has been approved for 316,211 sq ft of Grade A office accommodation which reflects a demand from major employers such as the BBC, Finance Wales, Alert Logic, Network Rail, WSP/Parsons Brinckerhoff, and Opus Energy.					
Businesses supported financially or otherwise by the Council	50	351	415	▲	😊
In the year we provided financial supported to 382 companies and business advice was provided to 33 businesses.					
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	1,000	2,395	4,304	▲	😊
Despite a reduction in available grant funding, we have seen an increase in the number of jobs created and safeguarded in companies supported by the Council and this is partly due to Cardiff's profile as an attractive business destination.					

What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Deliver, with partners, 200,000 square feet of Grade A office space as part of a new business district in the vicinity of Central Station between March 2014 and March 2016**

During the year planning consent was approved for 316,000 sq ft of Grade A offices. This reflects demand from major employers including the BBC, Finance Wales, Alert Logic, Network Rail, WSP/Parsons Brinckerhoff, and Opus Energy.



The regeneration of Central Square is progressing well with the completion of One Central Square and commencement of the BBC Building. Building No2 is currently awaiting a decision on planning and Foster & Partners have been commissioned to develop a detailed planning application for the bus interchange which is anticipated to be submitted in September.

- **Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2016, along with a subsequent programme for delivery**

A partnership has been established between 10 Local Authorities in South East Wales to develop a City Deal for the Cardiff Capital City Region. A proposal was submitted to the UK Government securing funding of £1.22bn over 20 years. New governance arrangements have been agreed for the city-region and high-level programme themes to ensure benefits are received across the region.

- **Implement a delivery strategy to progress a Multi-Purpose Arena by March 2016**

Good progress has been made with identifying and securing a suitable site for the arena. Formal agreements relating to the land will be taken forward in 2016-17.

- **Develop a heritage quarter proposal for the Civic Centre, including a plan for the refurbishment of City Hall by March 2016**

A draft Cathays Park Urban Design Framework has been completed providing a new development vision for the Civic Centre. The framework will now be taken forward for consultation in 2016-17. As part of this a review of City Hall will be commissioned in 2016-17.

- **Establish a new Tourism Development Strategy by June 2015 with a view to doubling the value of overnight tourism in the city-region by 2020**

The Council's Cabinet approved the new Tourism Strategy and Action Plan 2015 – 2020. Outcomes will be led by the private sector, supported by the Council, and will require close working with a range of local stakeholders.

Tourism figures released by STEAM for 2015 show:

- Total visitor numbers: 20.51 million (a 5% increase from 2014)
- Total economic impact of tourism: £1.20 billion (a 6.8% increase from 2014)
- FTE jobs supported by tourism spend: 13,881 (a 8.3% increase from 2014)



Improvement Objective: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

What did we want to achieve?

During 2015-16 we said we would focus on:

- Creating sustainable communities, with great parks and open spaces and excellent transport links.

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective as we have observed improvement across all key performance areas.

We maintained the Green Flag status of nine of our parks and green spaces, an achievement that recognises continuing good quality provision in these areas. The results of our Ask Cardiff survey 2015 show that 87.2% of our respondents were satisfied with parks and open spaces in Cardiff, a result that is consistent with the previous year.

60.2% of our Ask Cardiff 2015 respondents were satisfied with public transport, a level consistent with the previous year. However, we recognise that 61.2% felt there are still travel and transport issues within the city. Securing approval from Welsh Government of our Local Transport Plan, which sets out a 15-year programme of transport infrastructure schemes, should help us address these issues.

We achieved bronze Sustainable Food City status and became one of the first sustainable food cities in the UK. Being part of a Sustainable Food network allows us, along with our key partners, to support sustainable communities in recognising the key role food can play in dealing with some of today's most significant social, economic and environmental challenges.

We have achieved a 6% year-on-year reduction in Carbon emissions from the Council's estate which supports our Carbon Reduction Commitment. We also received the Wales Green Energy Award for best use of renewable energy in the Public Sector. Winning this award means that we are recognised as an organisation that has done the most to develop renewable energy.

While we have made good progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The percentage of highways inspected of a high or acceptable standard of cleanliness	90 %	93.76 %	86.79 %	90 %	▲	😊
The increase in performance from the previous year (2015-16 – 86.79 %) reflects progress made through the phased roll out of the Neighbourhood Services approach. This new approach is being further developed during the 2016/17 period.						
Percentage of principal (A) roads that are in overall poor condition	5 %	4 %	4.3 %	3.7 %	▲	😊
Following the Welsh Government Local Government Borrowing Initiative (LGBI), additional capital funding has been invested in highways enhancements. Investment in highways assets between 2012 and 2015, and recent targeted investment in the principal road network, has meant that condition results for the A, B and C class roads have improved as expected.						
Percentage of non-principal/classified (B) roads that are in overall poor condition	8 %	8.2 %	7.4 %	6.5 %	▲	😊
Following significant Welsh Government LGBI investment in highways assets between 2012 and 2015, and recent targeted investment in the principal network, condition results for the A, B and C class roads have improved as expected.						
Percentage of non-principal/classified (C) roads that are in overall poor condition	8 %	10.1 %	9.3 %	6.6 %	▲	😊
Following significant Welsh Government LGBI investment in highways assets between 2012 and 2015, and recent targeted investment in the principal network, condition results for the A, B and C class roads have improved as expected.						
Mode of Travel to Work by: Sustainable Transport	44.1 %	N/A	43.1 %	43.9 %	▲	😊
Number of Green Flag Park and Open Spaces	9	9	9	9	◀ ▶	😊
The Green Flag Park and Open Spaces status has been retained for existing parks following an external assessment, meaning that some of our parks are recognised as some of the best green spaces in Wales.						



Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
Mode of Travel to Work by: Cycling	9.2 %	9.2 %	9.2 %	9.2 %	◀ ▶	😊
Cardiff continues to make positive progress towards increasing travel by sustainable modes (including walking, cycling and public transport); through on-going initiatives such as managing parking, enforcement, road safety improvements such as speed reductions, safer routes to schools, network improvements and improvements associated with developments. There are also future opportunities to encourage sustainable travel through the City Deal.						
Mode of Children's Travel to School by: Cycling	3 %	N/A	2.7 %	3.1 %	▲	😊
Cardiff continues to make positive progress towards increasing travel by sustainable modes (including walking, cycling and public transport); through on-going initiatives such as managing parking, enforcement, road safety improvements such as speed reductions, safer routes to schools, network improvements and improvements associated with developments. There are also future opportunities to encourage sustainable travel through the City Deal.						
Generate an additional Renewable energy generation of 5.4MW on the council's portfolio (land and assets) by 2017	0.698 MW	N/A	N/A	0.698 MW	N/A	😊
As this is a new indicator there is no baseline comparison. The Council met its short term target of 0.698MW from renewable installations across the estate. This comprised of solar PV installations across the Council's housing, corporate and schools estate.						

What have we achieved this year?

In our 2015-17 Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against our Improvement Objective. The information below details what we have achieved in 2015-16.

- **Work with key partners to design and deliver a new transport interchange – including a new bus station – as part of a high quality gateway into the city by December 2017**

Following the closure of the existing bus station, we put interim arrangements in place along with Cardiff Bus to ensure services could continue to operate effectively. We undertook consultation with the public which we then used to feed into our draft design of the new bus station with our preferred developer. Our target delivery date is December 2017 and we are on track to meet this.



- **Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro. Develop a Cardiff City Transport Strategy benchmarked against European best practice by December 2015**

We have worked in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders to formulate proposals to develop the transport infrastructure for the Cardiff City Region Metro that will help deliver investment across the region over the next twenty years.

We secured funding to deliver the Phase 1 Metro Schemes that, once completed, will bring better sustainable transport facilities across the region. The phase 1 Metro schemes have progressed according to the Welsh Government Metro delivery programme and are on track. We completed the Cardiff Transport Strategy to provide the public and key stakeholders with a better understanding of key transport investment priorities in Cardiff. We plan to consult on and approve this strategy in 2016-17.

The Cardiff City Region Metro is a long-term project, and we will continue to work with our key partners, including the Welsh Government, to support the delivery of this scheme.

- **Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015**

We appointed expert consultants to prepare a Master Plan utilising engagement with relevant Council services, stakeholders and landowners. By taking this comprehensive master planning approach we hope to achieve investor confidence and ensure future developments deliver the maximum social, economic and environmental benefits to existing and future residents. We plan to complete a Green Paper for consultation in the Autumn of 2016.

- **Adopt the Local Development Plan by October 2015**

The Local Development Plan (LDP) was not adopted until January 2016. The plan sets out how the city will develop up to 2026 and provides the legal framework for the use of land within Cardiff. We determined 2,500 planning applications, including Central Square and the first applications on LDP strategic sites. We also supported the delivery of major planning applications such as the BBC Headquarters, Ely Mill and Greenfield Strategic Sites to help meet the evidenced need for new homes, jobs and infrastructure in Cardiff.



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

We established and agreed an energy prospectus which has been working towards delivering the following:

- Radyr Weir Hydro Scheme – this will generate enough electricity to power around 550 homes
- Solar panels installed on the roofs of Council buildings amounting to almost 0.5MW of renewable energy
- A process for the delivery of energy efficiency projects across our schools estate which has led to £1m of investment in LED lighting installations in 15 schools; this has a potential lifetime saving of £2.5m

Our progress in relation to the Lamby Way Solar Farm was adversely affected by a government policy change. We will formalise a new strategy later in 2016-17 for the delivery of this solar farm.

- **Establish a new strategy for highways and transport asset maintenance & renewal by October 2015**

Unfortunately, we experienced delays to the development of the Highways Investment Strategy and, on reflection, we have developed the project to incorporate cross-service working in keeping with a 'One Council' approach to asset management. We have delayed the development of this strategy to October 2016 and progress will be monitored.

- **Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016**

Our existing route map was approved by the Welsh Government and we delivered a briefing on the Cycle Strategy at our Informal Cabinet meeting in March 2016. We plan to undertake stakeholder engagement to inform Network options and Cycle Strategy key themes. We will monitor progress of the development of our Cycle Strategy.



Improvement Objective: Communities and Partners are actively involved in the design, delivery and improvement of highly valued services

What did we want to achieve?

During 2015-16 we said we would focus on:

- Increased partnership working and work with our residents to provide more integrated services
- Implementation of a 'One Council' approach to ensure more joined up working making services easier to access for residents
- Development and implementation of alternative models for delivering services
- Maintenance of the quality of our services regardless of who is responsible for delivering them

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective, as we have observed improvement across most of our key performance areas. However, there are areas where our performance is not as strong as we would like.

Our performance shows that we did not maintain customer satisfaction with Council services in 2015-16, with performance declining to 69.3%, compared with 80.8% in the previous year.

We maintained 100% satisfaction across all eight of our Community Hubs, which support our citizens to access a wide range of Council and Partner services in one place, and, in 2015-16, 99.6% of customers agreed with the statement "overall the hub met my requirements".

Through the Ask Cardiff survey, the Cardiff Debate and the Stepping Up process, we engaged with our citizens to support our plans for the future cultural and leisure needs of the city to be delivered by the local community. Completed Community Asset Transfers include Plasnewydd Community Centre and Pentrebanne Community Centre.

We improved our performance and met our recycling target for 2015-16; this is especially positive as we have had to implement our Waste Restricting Programme, meaning some changes to household recycling and waste collection. Our citizen consultation shows that in 2015 80.3% of respondents were satisfied with the Waste and Recycling services they received, an improvement compared to 73.1% in 2014.

While we have made good progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
Customer/citizen satisfaction with Council services	80.8 %	88.4 %	80.8 %	69.3 %	▼	
<p>The results of our Ask Cardiff survey show that customer satisfaction with Council services has declined. Our data shows that this decrease is largely attributed to three areas: Waste Management, Street Cleansing and Road Maintenance. Despite this, our data shows that our performance in relation to highways that are of a high or acceptable standard of cleanliness, has improved to 90.64% in 2015-16, compared with 86.79% in the previous year. Furthermore, 98.3% of fly-tipping incidents were cleared within 5 working days, a result consistent with the previous year.</p>						
Medium Term Financial Gap	To meet the financial gap	N/A (new measure)	Met	Met	N/A	
<p>The Medium Term Financial Gap was met by setting a balanced budget for 2015-16. The Wales Audit Office (WAO) undertook an assessment of all 22 Local Authorities in respect of financial resilience. As a result, we were rated as having low risk for Financial Control and Financial Governance and a medium risk for Financial Planning. Therefore, we have further developed the planning arrangements in budget setting for 2016-17 in order to reduce the risk in respect of Financial Planning.</p>						
% of municipal waste collected and prepared for re-use / recycled	58 %	49 %	53 %	58 %	▲	
<p>We improved our performance and met our recycling target for 2015-16; this is especially positive as we have had to implement our Waste Restricting Programme, meaning some changes to household recycling and waste collection. Our citizen consultation shows that in 2015, 80.3% of respondents were satisfied with the Waste and Recycling services they received, an improvement compared to 73.1% in 2014. We have also improved our performance significantly in relation to municipal waste that we send to landfill. In 2015-16, 7.51% of our municipal waste was sent to landfill, compared with 32.57% in 2014-15 and 46.85% in 2013-14.</p>						



What have we achieved this year?

In our 2015-17 Corporate plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Introduce new models of service provision for play services in the city by April 2017, with existing services running until new services are in place.**

While this commitment will take us longer than a year to deliver, our key priority has been to ensure that existing services are still running. We have employed three Development Officers to support the provision of play services, and have identified a community group and organisation to potentially asset transfer buildings in all of our locations, with the exception of Llanrumney. We have also worked with staff to develop a play model based on a peripatetic basis. We will continue to track our progress in this area through the monitoring of our 2016-18 Corporate Plan.

- **Establish the future cultural and leisure needs of the city and ensure the sustainable delivery of cultural and leisure infrastructure and services at less cost through new operating models by June 2016**

We have worked through the procurement process to identify final bidders for both our leisure centres and arts venues, and invitation to submit detailed solutions is in the final stage. We recognise there is further work to be done in this area and have committed to progressing this through our 2016-18 Corporate Plan.

- **Commence implementation of a new approach to infrastructure services (which include Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness while reducing costs from 2016**

We completed a full business case analysis so that we could assess whether a Wholly Owned Company or Modified In-House model would be the best way forward for Cardiff. This work has taken slightly longer than we anticipated and we now plan to have this operational by March 2017. We will monitor the progress of this through our 2016-18 Corporate Plan.



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

We implemented a city-wide waste restricting programme to limit the amount of waste households in Cardiff produce. We expanded wheeled bins to over 10,000 additional properties and delivered general waste restriction to over 130,000 households. We also introduced identification checks at our Household Waste Recycling Centres (HWRCs) to ensure these centres are only being used by Cardiff residents. We secured new contracts for materials such as bottom ash, carpets and mattresses, all of which contributed to achieving our recycling targets. Commercial waste services were expanded and we developed partnerships with neighbouring Authorities to help generate income and increase our recycling rates. We listened to our citizens and introduced seasonal opening hours at our HWRCs to meet customer demand and deliver a more efficient service. By implementing these changes, we have ensured that our recycling performance has improved this year and is in line with the statutory targets set by Welsh Government (WG), meaning we are able to avoid substantial fines.

- **Implement the regional service for Regulatory Services with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards, landlords and licensing services**

Along with the Vale of Glamorgan and Bridgend Councils, we implemented the new operating model for this service and delivered the financial savings that we had planned. Although we experienced some significant resource issues, performance against some of our key indicators has been maintained in most areas relating to public health, trading standards and landlords and licensing services. Maintaining our performance indicates to us that our new operating model is capable of delivering a sustainable service.

- **Develop a commercial opportunities strategy and establish a commercial trading company by September 2015**

The commercial strategy was progressed as part of the Alternative Delivery Model (ADM) work that the Council has undertaken, covering a number of areas including Waste, Street Cleansing, Parks Management and Development, Highways, Central Transport Services, Facilities Management, and Projects, Design and Development. It seeks to optimise income generation to support core funded services for areas of the Council that have the potential to become more commercial.

The strategy sets out the need to build commercial understanding and capacity within the Council, and to embed a new commercial culture and mindset, ensuring that managers and all employees have a thorough understanding of detailed service costs and appropriate pricing strategies to facilitate targeted growth in income.



- **Progress the agreed Community Hubs Strategy by opening a Grangetown Hub (September 2015), developing a new STAR Hub (March 2016) and bringing forward for consideration opportunities for future hub development in Llandaff North, Fairwater, Llanishen and St Mellons**

Our Hubs Strategy provides co-located services across the city, allowing access to a variety of Council and partner agency services in one central location. Hubs were opened in Central Library, Rumney and Grangetown, while work commenced on the STAR Hub and phase 1 of the extension at St Mellons Hub was completed. Stakeholder and community consultations for Llandaff North and Fairwater Hubs were undertaken, the contractor has been appointed and works have started on the Llandaff North Hub, and a Hub in Llanishen was approved following consultation.

- **Deliver a new Customer Relationship Management (CRM) Model that improves customer services and drives down costs, implementing the first phase by December 2015**

First phase of the CRM went operational on 25th January, and more than 10,000 unique customer identifications have been created, giving a single view of each customer and the ability to track any request or call logged and give updates on their progression. In phase 1 we have concentrated on the telephony aspect of the CRM with C2C before moving onto the digital aspect in phase 2.



Improvement Objective: The City of Cardiff Council has effective governance arrangements and improves performance in key areas

What did we want to achieve?

During 2015-16 we said we would focus on:

- Further strengthening the Governance arrangements and effective performance management to ensure the Council's priorities are delivered
- Work in partnership with the Wales Audit Office and other external partners to drive improvement in priority areas including Education and Children's Services

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective, as we have observed improvement across most key performance areas. We have worked with our regulatory inspectors, Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate Wales (CSSIW) to support improvement across the Council. The WAO undertook a Corporate Assessment of the Council in October 2015, and concluded that a better performance management culture was emerging. The WAO reported:

“The Council has put in place better arrangements to support improvement and to address long-standing issues, but is now at a critical point in embedding them if it is to achieve a step change in delivering improved outcomes”

We responded positively to this assessment with a Statement of Action, and a Performance & Governance programme has been developed under the Council's Organisational Development Programme, which includes work streams relating to Planning, Reporting, Challenge and Workforce Strategy. The WAO issued the Council with its Annual Improvement Report in May 2016 which concluded that, based on the work carried out by the WAO and other relevant regulators over the previous year, the Council is likely to comply with the requirements of the Local Government (Wales) Measure 2009 during 2016-17, providing that it embeds arrangements to support improved outcomes and maintains the current pace of improvement.

In their letter of March 2016, Estyn deemed that the Council had made sufficient progress and was removed from any further Estyn monitoring.



In a report entitled 'Inspection of Children's Services in City of Cardiff Council' of March 2016, CSSIW reported that our Elected Members and our Corporate Management Team demonstrated a common understanding of the direction and drive needed to ensure Social Services effectively supports improved outcomes for children and young people in Cardiff, and partnership agencies are well engaged strategically and evidence understanding of the complex issues facing the Council. CSSIW also highlighted that the needs of the child were kept at the forefront of assessment and the core assessments observed were comprehensive and of good quality.

While we have made good progress, we recognise that there is still more work to be done and we will continue to monitor our progress against this Improvement Objective in our 2016-18 Corporate Plan.

How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The % of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	50 %	37.2 %	40 %	42.5 %	▲	☹
Analysis is based on the National Strategic Indicators and Public Accountability Measures when compared to performance in 2014-15. This ranks the Council as **14th when compared to the other 21 Councils in Wales against this comparable basket of information, and since 2014-15 the Council has improved or maintained performance in 70 % of these indicators. (** "The Western Mail" table places Cardiff in 19th place – this is based on a points system.)						
The % of National Strategic Indicators and Public Accountability Measures that meet set targets	85 %	65 %	56 %	50 %	▼	☹
Whilst we have not always met the targets that we set ourselves, we are working to ensure that we have a robust target setting process in place, and we will be focussing our efforts on the indicators where targets were not met in the hope of improving our performance over the next year.						
The % of National Strategic Indicators and Public Accountability measures that show an improving trend	85 %	73 %	42 %	67.5 %	▲	☹
Performance for 2015-16 shows that Cardiff is the 3rd most improved Local Authority in Wales and is ranked as 14th compared to 22nd in 2014-15. Our performance for 2015-16 is comparable to all-Wales performance, with 65 % of National Indicators improving across Wales.						



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
The level of sickness absence per Full Time Equivalent Employee	9	10.18	10.11	9.56	▲	☹
The quarter on quarter improvement in 2015-16 is attributed to the targeted work we have undertaken and resulted in 25,300 days saved since sickness absence was at its highest of 11.71 working days in 2012-13.						
The % of personal performance & development reviews completed for permanent staff	90 %	82 %	89 %	90 %	▲	😊
We met our 90 % target for PPDR compliance for 2015-16; this equated to 5,370 members of our staff having PPDRs undertaken across the Council.						
The % of middle managers completing the Cardiff Managers programme	90 %	N/A	N/A	91 %	N/A	😊
We developed the Cardiff Managers Programme, in conjunction with CAVC (Cardiff & Vale College), using Welsh Government funding to provide our Managers with the opportunity to develop their skills and knowledge in areas that we consider to be a priority. The programme covers areas such as Financial Skills, Behaviours and Culture, and Problem Solving. 91 % (350) of our Middle Managers, against a target of 90 % have received training through an ILM (Institute of Leadership & Management) Accredited Management Development Programme. We intend to continue this programme and extend it further across the Council.						
Outcome Agreement Grant Achieved	100 %	100 %	100 %	100 %	◀ ▶	😊
The Council has been successful in achieving 100 % of its Outcome Agreement grant, payable upon demonstration of performance improvement against its 5 agreed outcomes relating to Economic Development, Education, Housing, NEETs (young people not in Education, Employment or Training).						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Implement performance management tools consistently across the Council to ensure performance improvement in key areas by 2017**

Significant work has been undertaken throughout the Council to implement performance management tools to enable improvement. Quarterly performance reports relating to the Council's Directorate Delivery Plans are presented to Cabinet and Scrutiny Committees for discussion of the progression of planned commitments. These reports provide both an update on key actions and targets and identify any emerging challenges and risks, which are accompanied by mitigating actions.

The Council has also introduced 'Star Chamber' to enable the Leader, Cabinet Members and the Chief Executive to review performance in respect of quarterly performance reports. These take place in line with the Quarterly Performance Reporting cycle as well as the Budget Monitoring Reports and Cabinet/Scrutiny meeting cycles. Our recent Corporate Assessment undertaken by WAO observed that Star Chamber offers a robust mechanism to question and challenge directorate performance.

- **Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016**

Continued support has been provided to Directorates and the good practice carried out in Waste Management is being rolled out in other areas where high sickness levels have been identified. We focused on non-compliance with the different intervention stages of our Attendance & Wellbeing Policy and our Managers are encouraged and supported to ensure these stages are implemented as appropriate to ensure the effective management of sickness absence.

We piloted a Sickness Absence Management Action Planning approach within our Environment Directorate; based on its success we rolled it out to other Directorates including Sports, Leisure & Culture and Health & Social Care, with additional plans to roll it out further for areas with higher sickness absence levels. This approach provides a focus for managers and the relevant management teams, and involves weekly reviews of absence reports by managers, home visit reports provided fortnightly to OMs and reminders of the "ringing-in" requirements.

The activity described above has resulted in quarter-on-quarter improvement and a year-end outturn of an average of 9.56 FTE days lost across the organisation, which is the strongest result in five years.



- **Improve support for staff and managers to maximise the impact of Personal Performance & Development Reviews (PPDRs) in improving Council performance by March 2016**

Our half-yearly PPDR compliance data showed improvement from 85.8% in 2014-15 to 90% in 2015-16, with our year end compliance meeting its set target of 90%. Work has been undertaken across the Council to ensure the PPDR process is being followed and compliance targets met. Emphasis is now being put on the quality of PPDRs, with an audit being undertaken on a sample of PPDRs to identify whether objectives are SMART. During 2016-17, an eLearning module to help set SMART objectives will be developed and a number of PPDR objectives have been cascaded for Managers, including the Cardiff Managers programme for Grade 7 and below with line management responsibility. The Council will also be undertaking a review of its PPDR process to strengthen the link between the contribution of employees and the delivery of Council Priorities.

- **Ensure Delivery of Outcome Agreement by March 2016**

To support the Welsh Government (WG) 'Programme for Government', all Councils within Wales were required to set Outcome Agreements covering the period 2013-16.. The Council selected five outcome areas, with associated supporting performance measures, to monitor over the three-year period. These outcome areas were selected to support the Priorities and Improvement Objectives of the Council, focusing on the following:

- Economic Development
- Education
- Housing
- NEETs (young people not in Education, Employment or Training)
- Social Care for Adults

In 2013-14, the Council obtained 100% of its Outcome Agreement Grant, based on its ability to demonstrate continual improvement in relation to the outcome areas listed above. In 2014-15, the Minister for Public Services announced that the Outcome Agreement initiative would cease in March 2016, with grant monies being rolled into the Revenue Support Grant.



Improvement Objective: The City of Cardiff Council makes use of fewer, but better, buildings

What did we want to achieve?

During 2015/16 we said we would focus on:

- Reduced cost of ownership of the Councils property estate
- Improved quality of the buildings that the Council retains

Our summary of performance

Our self-evaluation of performance tells us that we have made good progress in relation to this Improvement Objective as we have observed improvement across most of our key performance areas.

The Council owns or has an interest in a large property estate which includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes. The Council has focused activities on reducing the cost of ownership of the operational property estate by rationalising the estate, reducing the gross internal area and by improving the quality of buildings that are retained. An important part of this agenda has also been an improved co-operation around property with partners.

Some key areas of success have been:

- The gross internal floor area of the estate was reduced by 3.5 %;
- The property maintenance backlog was reduced by in excess of £4.4m;
- The running cost of the estate was reduced by £1m and more than £6.7m was realised in capital receipts.

We will continue to monitor our progress against this Improvement Objective through our 2016-18 Corporate Plan.



How we measured our progress

Performance Measure	2015-16 target	2013-14 result	2014-15 result	2015-16 result	Are we improving?	Have we met target?
Reduce the Gross Internal Area (GIA) of buildings in operational use	3.5 %	N/A	0.54 %	3.5 %	▲	😊
Implementation of the Corporate Asset Management Plan has delivered a significant reduction in the number of operational buildings compared to the previous year.						
Reduce the average running cost of occupied operational buildings	4.5 %	N/A	0.6 %	4.5 %	▲	😊
During the year the Council has delivered a £1 million reduction in the running cost of operational building by rationalising the current and future use of operational buildings.						
Prioritised Fitness for Purpose Assessments completed	50 %	N/A	N/A	100 %	N/A	😊
High-level assessment undertaken of all assets and captured in the master property schedule. A rolling 3 year programme of priorities has been established. Detailed audit of properties for review identified and progressing.						
Reduce the maintenance back log	£4.3m	N/A	N/A	£4.5m	N/A	😊
Targeted management of the Corporate Estate as set out in the CAMP has delivered revenue savings during the year						
Reduction in the proportion of operational buildings rated as in 'poor or bad condition'	55 %	N/A	N/A	52 %	N/A	😐
The Council has undertaken actions resulting in a 52% reduction of operational buildings works rated as in poor or bad condition through a range of disposals, refurbishments and decisions to demolish. Some transactional delays and a review of project timescales resulted in affected properties being moved from the 2015/16 programme to 2016/17 and 2017/18 programmes. Therefore the proposed reduction of buildings works rated in 'poor or bad condition' will be realised in accordance with the Property Strategy but at a later date than first anticipated.						



What have we achieved this year?

In our 2015-17 Corporate Plan we made a number of commitments, setting out what we wanted to achieve to help us deliver against this Improvement Objective. The information below details what we have achieved in 2015-16.

- **Deliver the approved Property Strategy, including:**
 - **Implementing an annual Corporate Asset Management Plan for approval by Cabinet by April 2015**
 - **Introducing new Neighbourhood Area Asset Plans by December 2015.**
 - **Introducing new Service Area Property Plans by April 2015**
 - **Implementing a programme of Fitness for Purpose Assessments of all operation property by April 2016**

The Council continues to take forward a number of initiatives to ensure effective use of its property. In November 2015, Cabinet approved a review of the non-operational estate (the Investment Estate) to improve performance of the estate. As part of this a decision was taken to re-invest proceeds towards modernising the estate and to grow income. A new governance arrangement to deal with the efficient management of the estate with support of a commercial advisor has been established to recommend disposal, investment, re-gearing and acquisition as appropriate.

The Council has published its Corporate Asset Management Plan, providing a corporate view of all property-related activities to be taken forward over the course of each financial year. In particular, the Corporate Asset Management Plan provides direction and supports delivery of the 3 key programmes of activity around the estate: SOP; Office Rationalisation Programme; and the Community Hubs Programme.

The Council is in on-going dialogue through the Partnership Asset Management Board with local public sector partners to review property ownership and utilisation in Neighbourhoods. A new approach has been implemented based around a number of key partnership projects in Neighbourhoods. Further strategic planning is ongoing.

Property Partners from Strategic Estates have worked with service areas and developed a property master schedule detailing gross internal area for all buildings, running cost, maintenance backlog and capital receipts. A master property schedule has been established setting out services' current and future property requirements and highlighting actions to be taken in regard to current and future property provision. This is monitored monthly at the Asset Management Board.

A full high-level Fitness for Purpose review of the operational estate has been undertaken. This is currently being supplemented by detailed utilisation reviews of the high priority properties identified through the Fitness for Purpose review and will lead to an action plan for the highest priority buildings.





- **Delivery of an Office Rationalisation programme to deliver £1m of revenue savings and £6m of capital receipts by December 2017**

800 of our staff have been involved in the office rationalisation programme in 2015-16. A programme of Agile Working has been rolled out to assist the relocation of staff from Global Link to County Hall. At the end of 2015-16 the programme had assisted with the delivery of £1m revenue savings and £6.7m capital receipts.



How we measure up



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
CHR/002	The number of working days, per full-time equivalent local authority employee, lost due to sickness absence	10.1 days	9 days	9.6 days	10.2	Didn't meet target	Improved	4
Introduced in 2014-15, the performance in this indicator improved to 9.6 in 2015-16 compared to 10.1 in 2014-15 and is above the Wales average of 10.2 days								
EDU/002i	All pupils that leave compulsory education, training or work based learning without an approved external qualification	1.1%	0.3%	0.5%	0.2%	Didn't meet target	Improved	22
Performance in this indicator has improved to 0.5% during 2015-16 compared to 1.1% in 2014-15, against a Wales average of 0.2%. The result is placed in the 4th Quarter and in 22nd position. However, it should be noted that the numerator for this result accounts for 18 young people out of a cohort of 3324.								
EDU/002ii	Pupils in local authority care that leave compulsory education, training or work-based learning without an approved external qualification	6.3%	2.0%	0.0%	0.5%	Met target	Improved	1
Performance in this indicator has improved to 0% in 2015-16 compared to 6.3% in 2014-15.								
EDU/003	Pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator	85.1%	86.5%	87.8%	88.1%	Met target	Improved	13
Performance in this indicator has improved to 87.8% in 2015-16 compared to 85.1% in 2014-15, however performance remains below the Wales average of 88.1%.								
EDU/004	Pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator	81.5%	79.3%	83.4%	84.1%	Met target	Improved	13
Performance in this indicator has improved to 83.4% in 2015-16 compared to 81.5% in 2014-15 however performance remains below the Wales average of 84.1%								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
EDU/006ii	Pupils assessed, receiving a Teacher Assessment in Welsh at Key Stage 3	11.2%	11.3%	11.8%	17.8%	Met target	Improved	11
Performance in this indicator has improved to 11.80% during 2015-16 compared to 11.22% in 2014-15, however performance is well below the Wales average of 17.8%.								
EDU/011	The average point score for pupils aged 15	477.0	497.0	497.2	538.6	Met target	Improved	20
Performance in this indicator has improved to 497.2 in 2015-16 compared to 477.0 in 2014-15, however Cardiff's performance remains below the Wales Average of 538.6.								
EDU/015a	Final statements of Special Education Need issued within 26 weeks	62.6%	72.0%	62.0%	68.1%	Didn't meet target	Declined	14
Performance in this indicator has declined to 62% (132 cases out of 213) during 2014-15 compared to 62.6% (137 cases out of 319) in 2014-15 and performance remains below the Wales average of 68.1%.								
EDU/015b	Final statements of Special Education Need issued within 26 weeks (excluding exceptions)	100.0%	100.0%	94.59%	94.5%	Didn't meet target	Declined	17
Performance in this indicator has declined to 94.59% during 2015-16 (70 out of 74 cases) compared to 100.0% in 2014-15 (103 out of 103 cases) and is below the Wales average of 94.5%.								
EDU/016a	Primary School Attendance	94.9%	94.6%	95.2%	95%	Met target	Improved	5
Performance has improved to 95.2% in Primary schools in 2015-16 compared to 94.9% in 2014-15 and performance is above the Wales average of 95.0% in Primary Schools.								
EDU/016b	Secondary School Attendance	93.9%	94.1%	93.9%	93.9%	Didn't meet target	Maintained	11
Performance has been maintained at 93.9% in Secondary schools in 2015-16 compared respectively to 94.9% and 93.9% in 2014-15. Performance is equal to the Wales average (93.9%).								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
EDU/017	Pupils who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics – Level 2+	54.0%	60.0%	59.3%	58.3%	Didn't meet target	Improved	10
Performance in this indicator has improved to 59.3% in 2015-16 compared to 54.0% in 2014-15, and is above the Wales average of 58.3%.								
LCL/001b	The number of visits to public libraries	8376	8500	8660	5374	Met target	Improved	1
Performance in this indicator has improved to 8660 in 2015-16 compared to 8376 in 2014-15. Performance remains well above the Wales Average of 5374.								
LCS/002 (b)	The number of visits to local authority sport and leisure centres	8744	9647	8028	8409	Didn't meet target	Declined	13
Performance in this indicator has declined to 8028 in 2015-16 compared to 8744 in 2014-15, and is below the Wales average of 8409.								
PLA/006 (b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	93%	20%	64%	36%	Met target	Declined	2
Performance in this indicator has declined to 64% (256 / 398) in 2015-16 compared to 93% in 2014-15 (457 / 494).								
PPN/009	Food establishments which are 'broadly compliant' with food hygiene standards	91.76%	92.0%	93.0%	94.22%	Met target	Improved	14
Performance in this indicator has improved to 93.0% in 2015-16 compared to 91.76% in 2014-15. However, performance remains below the Wales average of 94.22%.								
PSR/002	The average number of calendar days taken to deliver a disabled facilities grant	197	200	247	241	Didn't meet target	Declined	13
Performance in this indicator has declined to 247 calendar days during 2014-15 compared to 197 in 2014-15 and is below the Wales average of 241.								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
PSR/004	Private sector dwellings, that had been vacant for more than 6 months, that were returned to occupation through direct action by the local authority	6.54%	6.60%	2.68%	11.08%	Didn't meet target	Declined	19
Performance in this indicator has declined to 2.68% in 2015-16 compared to 6.54% in 2014-15 and is well below the Wales average of 11.08%.								
SCA/001	The rate of delayed transfers of care for social care reasons	10.92	5.92	11.18	4.87	Didn't meet target	Declined	22
Performance in this indicator has declined to 11.18 (263 people) in 2015-16 compared to 10.92 (254 people) in 2014-15 and is below the Wales average of 4.87								
SCA/002a	The rate of older people (aged 65+) supported in the community per 1000 population aged 65 or over at 31 March	44.06	47.0	41.53	64.12	Didn't meet target	Declined	Not Available
Performance in this indicator has declined to 41.53 in 2015-16 compared to 44.12 in 2014-15. However, the Council's Policy now focusses on a preventative agenda, signposting service users to community-based independent living solutions as opposed to traditional packages of care, therefore we no longer use this indicator to measure our performance. It is not possible to compare Cardiff's performance to the other Local Authorities performance due to inconsistencies in data nationally.								
SCA/002b	The rate of older people (aged 65 or over) whom the authority supports in care homes	18.70	18.00	17.61	18.02	Met Target	Improved	10
Performance in this indicator has improved to 17.61 in 2015-16 compared to 18.00 in 2014-15, despite an increase in our population aged 65+ and is above the Wales average of 18.02.								
SCA/007	Clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed	82.0%	90.0%	88.8%	83%	Didn't meet target	Improved	7
Performance in this indicator has improved to 88.8% in 2015-16 compared to 82.0% in 2014-15 and is above the Wales average of 83.0%.								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
SCA/018(a)	Carers (of adults) aged 18 or over known to Social Services who were offered an assessment or review of their needs in their own right	64.4%	90.0%	76.8%	91.4%	Didn't meet target	Improved	19
Performance in this indicator has improved to 76.8% in 2015-16 compared to 64.4% in 2014-15. However, performance remains well below the Wales Average of 91.4%.								
SCA/019	Adult protection referrals where the risk has been managed	91.14%	No target set	95.88%	97%	No target set	Improved	15
Performance in this indicator has improved to 95.88% in 2015-16 compared to 91.14% in 2014-15 but is still below the Wales Average of 97.00%.								
SCC/002	Looked After Children who have experienced one or more changes of school	17.8%	11.0%	9.1%	11.9%	Met target	Improved	6
Performance in this indicator has improved to 9.1% in 2015-16 compared to 17.8% in 2014-15 and is above the Wales average of 11.9%.								
SCC/004	Looked After Children who have had three or more placements during the year	10.46%	8.0%	9.9%	9.8%	Didn't meet target	Improved	15
Performance in this indicator has improved to 9.9% in 2015-16 compared to 10.46% in 2014-15 and is marginally below the Wales average of 9.8%.								
SCC/011b	Initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	26.4%	No target set	29.2%	49.5%	No target set	Improved	21
Performance in this indicator has improved to 29.2% in 2015-16 compared to 26.4% in 2014-15 but is well below the Wales average of 49.5%.								
SCC/025	Statutory visits to Looked After Children due in the year that took place in accordance with regulations	88.9%	92.0%	86.6%	88.1%	Didn't meet target	Declined	12
Performance in this indicator has declined to 86.6% in 2015-16 compared to 88.9% in 2014-15 and is below the Wales average of 88.1%.								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
SCC/033 d	Young people formerly looked after with whom the authority is in contact at the age of 19	90.5%	96.0%	94.0%	93.2%	Didn't meet target	Improved	13
Performance in this indicator has improved to 94.0% in 2015-16 compared to 90.5% in 2014-15 and is above the Wales average of 93.2%. The service attempts to keep in touch with all care leavers as required, however the young people determine for themselves whether they wish to respond and remain in contact.								
SCC/033 e	Young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	91.2%	96.0%	85.7%	93.5%	Didn't meet target	Declined	20
Performance in this indicator has declined to 85.7% in 2015-16 (54 out of a cohort of 63 young people) compared to 91.2% in 2014-15 (52 out of a cohort of 57 young people), meaning that whilst there was a decline in performance, the actual number of young people supported increased between the two years.								
SCC/033 f	Young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	56.1%	58.0%	52.4%	60.7%	Met target	Declined	17
Performance in this indicator has declined to 52.4% (33 out of a cohort of 63 young people) in 2015-16 compared to 56.1% in 2014-15 (32 out of a cohort of 57 young people). Whilst only one more young person was NEET in 2015-16 compared to 2014-15, the size of the cohort has impacted considerably on the percentage outcome for this indicator.								
SCC/037	The average external qualifications point score for 16 year old Looked After Children	191	220	257	269	Met target	Improved	10
Performance in indicator has improved to 257 in 2015-16 compared to 191 in 2014-15 but is below the Wales average of 269.								
SCC/041 a	Eligible, relevant and former relevant children that have pathway plans as required	60.5%	90.0%	73.3%	93.5%	Didn't meet target	Improved	21
Performance in this indicator has improved to 73.3% in 2015-16 compared to 60.5% in 2014-15. However, performance is well below the Wales average of 93.5%.								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
SCC/045	Reviews of Looked After Children, Children on the Child Protection Register and Children in Need carried out in line with the statutory timetable	70.8%	90.0%	81.7%	90.3%	Didn't meet target	Improved	21
Performance in this indicator has improved to 81.7% in 2015-16 compared to 70.8% in 2014-15 but is below the Wales average of 90.3%.								
STS/005 b	Highways inspected of a high or acceptable standard of cleanliness	86.8%	90.0%	90.6%	96.5%	Met target	Improved	20
Performance in this indicator has improved to 90.6% in 2015-16 compared to 86.8% in 2014-15 but is below the Wales average of 96.5%.								
STS/006	Fly tipping incidents cleared within 5 working days	82.61%	90.0%	97.91%	95.26%	Met target	Improved	4
Performance in this indicator has improved to 97.91% in 2015-16 compared to 82.61% in 2014-15 and is above the Wales average of 95.26%.								
THS/007	Adults aged 60+ who hold a concessionary bus pass	100.0%	94.0%	96.5%	85.6%	Met target	Declined	1
Performance in this indicator has declined to 96.5% in 2015-16 compared to 100% in 2014-15. A National Fraud Initiative took place between 2014-15 and 2015-16. It was estimated that this piece of work identified approximately 4,000 Cardiff passholders who are very likely to have passed away. These figures were checked and where appropriate deceased cardholder records deleted from the records, explaining the decrease between years.								
THS/012	Principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	6.8%	7.0%	5.2%	11.2%	Met target	Improved	6
Performance in this indicator has improved to 5.2% in 2015-16 when compared to 6.8% in 2014-15 and performance remains well above the Wales Average of 11.2%.								
CAM/037	The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings	New indicator	3.0%	5.3	3	Met Target	New indicator	7
This indicator was introduced in 2015-16 and therefore previous data is not provided within the data return. Percentage change between 2014 and 2015-16 was 5.3%.								



Reference	Success Indicator	2014-15 Outturn	2015-16 Target	2015-16 Outturn	Wales Average	Target Met?	Trend	Cardiff's Rank (out of 22 Local Authorities)
WMT/004b	Municipal waste collected by local authorities sent to landfill	32.57%	30.0%	30.0%	18.14%	Met target	Improved	3
Performance in this indicator has improved to 7.51% in 2015-16 compared to 32.57% in 2014-15 and is below the Wales average of 18.14%.								
WMT/009b	Municipal waste collected by local authorities and prepared for reuse and/or recycled, including source-segregated biowastes that are composted or treated biologically in another way	53.38%	58.00%	58.18%	60.19%	Met target	Improved	19
Performance in this indicator has improved to 58.18% in 2015-16 compared to 53.38% in 2014-15. Performance, however, remains below the Wales Average of 60.19%.								

