



Draft Corporate Plan 2017 – 19



Better Education and
skills for all

Priority 1


- 1.1 Every Cardiff school is a great school
- 1.2 Looked after children in Cardiff achieve their potential
- 1.3 People are supported into work and education



Supporting vulnerable
people

Priority 2


- 2.1 People at risk in Cardiff are safeguarded
- 2.2 People in Cardiff have access to good quality housing
- 2.3 People in Cardiff are supported to live independently



An economy
that benefits all
our citizens

Priority 3

- 3.1 Cardiff has more and better paid jobs
- 3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably
- 3.3 All young people in Cardiff make a successful transition into employment, education or training
- 3.4 Ensure high quality and sustainable provision of culture, leisure and public



Working together to
transform services

Priority 4

- 4.1 Communities and partners are involved in the redesign, development and delivery of local public services.
- 4.2 Cardiff Council will have good governance arrangements and improved performance in key areas
- 4.3 Transform our services to make them more accessible, more flexible and more efficient

spaces in the city

Priority 1: Better education and skills for all

Well-being objective 1.1: Every Cardiff school is a great school		
Commitment	Lead Member	Lead Directorate
Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development	Cllr Sarah Merry	Education
Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language	Cllr Sarah Merry	Education
Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs	Cllr Sarah Merry	Education
Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme	Cllr Sarah Merry	Education
Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels	Cllr Sarah Merry	Education
Work with the Central South Consortium to further develop the capacity of the school system to be self – improving	Cllr Sarah Merry	Education
Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance	Cllr Sarah Merry	Education

Measures	Target
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<p>The proportion of schools where Standards are judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	
<p>The proportion of schools where Capacity to Improve is judged by Estyn to be good or excellent on a 3 year rolling basis.</p> <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	
<p>The percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process.</p> <ul style="list-style-type: none"> - Primary Schools - Secondary Schools - Special Schools 	
<p>The number of schools subject to follow up action, post inspection, by Her Majesty's Inspectorate of Education and Training in Wales (Estyn).</p> <ul style="list-style-type: none"> - Number of schools in Estyn monitoring - Number of schools requiring Significant improvement - Number of schools in Special measures 	
<p>The percentage of pupils achieving the Core Subject Indicator (expected levels in English or Welsh First language, Science and Mathematics) at the end of Key Stage 2.</p> <ul style="list-style-type: none"> - All pupils - Pupils eligible for free school meals - Pupils not eligible for free school meals 	
<p>The percentage of pupils in Year 11, achieving the Level 2 + threshold (5 GCSEs grade A*-C including English or Welsh first language and Mathematics) at the end of Key Stage 4.</p> <ul style="list-style-type: none"> - All pupils - Pupils eligible for free school meals - Pupils not eligible for free school meals 	
<p>The percentage of pupils in Year 11, achieving the Level 2 threshold (5 GCSEs at A*- C) at the end of Key Stage 4</p>	
<p>The percentage of pupils in Year 11, achieving Level 1 threshold (5 GCSEs at Grade A- G) at the end of Key Stage 4</p>	
<p>The new Capped Points Score (Capped 9) - Year 11 pupil results from nine of the qualifications available in Wales.</p>	
<p>The percentage of children securing their first choice of school placement:</p> <ul style="list-style-type: none"> -Primary school -Secondary school 	

The percentage of children securing one of their three choices of school placement: -Primary school -Secondary school	
Percentage Attendance at secondary school	
Percentage Attendance at primary school	

Well-being objective 1.2: Looked after children achieve their potential.

Commitment	Lead Member	Lead Directorate
Deliver the corporate parenting strategy by 2019 to 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	Cllr Sue Lent	Social Services

Measures	Target
Percentage of looked after children returned home from care during the year	
Percentage attendance of looked after pupils whilst in care in primary schools	
Percentage attendance of looked after pupils whilst in care in secondary schools	
The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	
The percentage of children looked after on 31 March who have had three or more placements during the year	
The percentage of children Looked After by Cardiff Council, as at the annual pupil census date, achieving: <ul style="list-style-type: none"> The Core Subject Indicator (expected levels in English or Welsh First language, Science and Mathematics) at the end of Key Stage 2. The Level 1 threshold (5 GCSEs at grade A - G) at the end of Key Stage 4. The Level 2 threshold (5 GCSEs at grade A*- C) at the end of Key Stage 4. 	
The Level 2 + threshold (5 GCSEs at grade A*- C including English or Welsh	

first language and Mathematics) at the end of Key Stage 4.	
Percentage of all care leavers in education, training or employment at 12 months after leaving care	
Percentage of all care leavers in education, training or employment at 24 months after leaving care	
Percentage attendance of looked after pupils whilst in care in primary schools	

Well-being objective 1.3: Supporting people into work and education

Commitment	Lead Member	Lead Directorate
Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities	Cllr Dan De'Ath	Communities, Housing & Customer Services

Measures	Target
The number of people receiving into work advice	
The number of people successfully engaging with the Into Work Advice Service & completing accredited training	
The number of people who have been affected by The Benefit Cap and are engaging with The Into Work Advice Service	
The number of Universal Credit claimants receiving Digital Support	
Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	
The number of priority learners aged between 16 and 25 involved with Adult Community Learning	

Priority 2: Supporting Vulnerable People

Well-being objective 2.1: People at risk in Cardiff are safeguarded		
Commitment	Lead Member	Lead Directorate
Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2018	Cllr Sue Lent	Social Services
Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service	Cllr Dan De'Ath	Communities, Housing & Customer Services
Work to make Cardiff a recognised Dementia Friendly City by March 2018	Cllr Susan Elsmore	Social Services
Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development	Cllr Sue Lent Cllr Susan Elsmore	Social Services
Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	Cllr Sue Lent	Social Services

Measures	Target
The number of Council staff completing Level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence	
The percentage of Children's Services social work vacancies across the service	
Percentage of re-registrations on the Child Protection Register during the year	
Percentage of children supported to remain living within their family	
% of adult protection enquiries completed within 7 working days	

Well-being objective 2.2: People in Cardiff have access to good quality housing

Commitment	Lead Member	Lead Directorate
<p>Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services</p> <ul style="list-style-type: none"> • 1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme. • In addition to the Housing Partnership Programme, deliver 100 additional council properties through a range of capital funding by 2022 • Delivering Independent Living Solutions for Older and Disabled People. • A new Homelessness Strategy based on a full needs assessment and review of services • A range of support to address rough sleeping in the city. • Continue to develop joint working to mitigate the issues caused by Welfare Reform. 	Cllr Susan Elsmore	Community, Housing & Customer Services

Measures	Target
The percentage of affordable housing provided in a development on greenfield sites	
The percentage of affordable housing provided in a development on brownfield sites	
The number of homes delivered through Cardiff Living in year: <ul style="list-style-type: none"> - Total units delivered - Affordable Housing units delivered 	
The number of people who experienced successful outcomes through the homelessness Reconnection Service	
The number of rough sleepers in Cardiff	

Well-being objective 2.3: People in Cardiff are supported to live independently		
Commitment	Lead Member	Lead Directorate
Implement the “Disability Futures” Programme by December 2018 to remodel services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families	Cllr Susan Elsmore Cllr Sue Lent	Social Services
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance	Cllr Susan Elsmore	Communities, Housing & Customer Services
Work with partners to maintain improvements to the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting	Cllr Susan Elsmore	Social Services
Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure that they receive the help and support they need, in the ways they need it	Cllr Susan Elsmore	Social Services
Undertake campaign by March 2018 to raise young carers’ awareness of their entitlement to a young carers assessment	Cllr Sue Lent	Social Services
Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs	Cllr Susan Elsmore	Social Services
Conclude the implementation of Signs of Safety in Children’s Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework	Cllr Sue Lent	Social Services
Further develop the Alarm Receiving Centre including partnership work with the Welsh Ambulance Trust and University Health Board as well as the use of new technology to assist people	Cllr Susan Elsmore	Communities, Housing & Customer Services

to live independently		
Develop Locality Based Working building on the learning of the older person's pilot project to improving citizen engagement and increase opportunities for citizens to have their say and identifying opportunities to be more efficient by operating in an integrated, joined-up manner	Cllr Susan Elsmore	Communities, Housing & Customer Services

Measures	Target
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services	
The total number of alternative solution outcomes provided by First point of Contact and Independent Living Visiting Officers that help people remain independent at home.	
The percentage of service users within the older persons locality working pilot project who feel supported in achieving their desired outcomes	
The number of Welsh Ambulance referral fallers responded to by Telecare Cardiff	
The response time for residents in the Cardiff & Vale area	
The percentage of Telecare calls resulting in an ambulance being called out	
The response time for residents as part of the Welsh Ambulance Service Trust trial	
Customer satisfaction of those taking part in the Assistive Living technology trial.	
The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	
The number of adults in need of care and support using the Direct Payments scheme	
% of eligible adults who are caring for adults that are offered a carers assessment during the year	
% care leavers aged 16-24 experiencing homelessness during the year	

Priority 3: An economy that benefits all our citizens

Well-being objective 3.1: Cardiff has more and better paid jobs		
Commitment	Lead Member	Lead Directorate
Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square	Cllr Phil Bale	Economic Development
Work with partners to deliver the Cardiff Capital Region City Deal	Cllr Phil Bale	Economic Development
Progress delivery of an Indoor Arena to attract visitors, overnight stays and increase visitor spend	Cllr Phil Bale	Economic Development
Commence delivery of International Sports Village phase 2 by 2018	Cllr Phil Bale	Economic Development
Support growth in creative industries sector through the development of creative hubs	Cllr Phil Bale	Economic Development
Develop an integrated approach to the management of the city centre with the business community through the Business Improvement District	Cllr Phil Bale	Economic Development
Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018	Cllr Phil Bale	Economic Development
Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall	Cllr Phil Bale	Economic Development
Work with major contractors and providers to deliver increased social value delivered through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on long term economic inactivity	Cllr Phil Bale / Cllr Graham Hinchey	Economic Development / Resources
Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay their staff the Living Wage	Cllr Phil Bale / Cllr Graham Hinchey	Economic Development / CEX/ Resources

Measures	Target
Number of Jobs Created / Safeguarded	
Grade A Office Accommodation	
Overnight Stays	
Visitor Numbers	
Visitor Spend	
Gross Value Added per capita (compared to UK average) <i>Note: city indicator that relates to wellbeing objective</i>	
Unemployment (compared to Welsh average) <i>Note: city indicator that relates to wellbeing objective</i>	

Well-being objective 3.2: Cardiff has a high quality city environment where population growth and transport needs are managed sustainably		
Commitment	Lead Member	Lead Directorate
Develop a world leading clean air strategy for the city		City Operations
Develop zero emission Transport Strategy	Cllr Ramesh Patel	City Operations
Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square	Cllr Ramesh Patel	City Operations
Develop a programme of phased improvements to strategic bus routes	Cllr Ramesh Patel	City Operations
Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal	Cllr Ramesh Patel	City Operations
Adopt and deliver the Active Travel Integrated Network Map and the Cardiff Cycling Strategy and develop a prioritised programme of walking and cycling infrastructure schemes	Cllr Ramesh Patel	City Operations
Launch a public, on street, cycle hire scheme with hire stations at key locations throughout the city in conjunction with partners	Cllr Ramesh Patel	City Operations
Prepare aligned spatial masterplan and transport proposal Masterplans for Cardiff Bay and City Centre	Cllr Ramesh Patel	City Operations
Actively deliver high quality developments and major housing applications through the Local Development Plan	Cllr Ramesh Patel	City Operations
Deliver a phased energy retrofit programme for the Council's operational estate and residential schemes across the city and schools solar projects	Cllr Ramesh Patel	City Operations
Achieve the statutory recycling / landfill diversion targets	Cllr Bob Derbyshire	Economic Development

Measures	Target
Achieve the target of a 50:50 modal split between journeys by car and journeys by walking, cycling and public transport: <ul style="list-style-type: none"> • Mode of Travel to Work by: Sustainable Transport; • Mode of Travel to Work by: Cycling 	
% of major applications determined within time periods required.	
% of householder planning applications determined within time periods.	
Increased reuse and recycling performance	
landfill target	
% of municipal waste collected and prepared for reuse and / or recycled	
Maximum permissible biodegradable waste to Landfill	
Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	

Well-being objective 3.3: All young people in Cardiff make a successful transition into employment, education or training

Commitment	Lead Member	Lead Directorate
Deliver the 'Cardiff Commitment' to youth engagement and progression by: <ul style="list-style-type: none"> Ensuring early identification of young people most at risk of disengagement Delivering stronger tracking systems both pre and post 16 to keep in touch with and support young people. Strengthening curriculum and skills pathways. Improving the range of employment, education and training opportunities that are available to young people across the City. Enabling better brokerage of support and opportunities for young people. 	Cllr Phil Bale / Cllr Sarah Merry	Education
Increase provision of apprenticeships, traineeships and work placements for young people and work based training enabling them to develop appropriate skills, knowledge and experience	Cllr Graham Hinchey	Resources

Measures	Target
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	
The percentage of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training	
The percentage of young people in Cardiff, aged 16 -18 years old, known <u>not</u> to be in education, employment or training (<i>Careers Wales Tier 3</i>)	
The percentage of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	
No. of apprenticeships, traineeships and work placements opportunities created by the Council in 2017/18	

Well-being objective 3.4: Ensure high quality and sustainable provision of culture, leisure and public spaces in the city

Commitment	Lead Member	Lead Directorate
Work in partnership with Cardiff University to deliver the Creative Cardiff initiative	Cllr Phil Bale	Economic Development
Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions	Cllr Bob Derbyshire	City Operations
Deliver phased programme of well-maintained highway asset and public realm	Cllr Ramesh Patel	City Operations
Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement delivered within Neighbourhood Services within existing budgets to provide enhanced services for the Citizens of Cardiff	Cllr Bob Derbyshire	City Operations
Deliver benchmarked improved engagement with Citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services	Cllr Peter Bradbury	City Operations
Deliver high quality and well maintained bay and water ways at Harbour Authority	Cllr Bob Derbyshire	City Operations
Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks	Cllr Bob Derbyshire	City Operations
Ensure Leisure Centres deliver high quality service according to contract	Cllr Peter Bradbury	City Operations

Measures	Target
Number of Green Flag Park and Open Spaces	
The percentage of highways inspected of a high or acceptable standard of cleanliness	
The percentage of reported fly tipping incidents cleared within 5 working days	
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	
The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	

Priority 4: Working together to transform services

Well-being objective 4.1: Communities and partners are involved in the redesign, development and delivery of local public services

Commitment	Lead Member	Lead Directorate
Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018	Cllr Peter Bradbury	Communities, Housing & Customer Services
Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities	Cllr Peter Bradbury	Communities, Housing & Customer Services
Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018	Cllr Peter Bradbury	Communities, Housing & Customer Services
Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	Cllr Dan De'Ath	Social Services
Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City	Cllr Sue Lent / Cllr Dan De'Ath	Education

Measures	Target
The number of visitors to Libraries and Hubs across the City	
The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"	
Customer contacts to the Council using new digital channels	
The percentage of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow.	

Well-being objective 4.2: Ensure effective governance arrangements and improved performance in key areas

Commitment	Lead Member	Lead Directorate
Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement	Cllr Graham Hinchey	Resources
Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey	Resources
Implement refreshed personal performance and development review (PPDR) scheme by March 2018 to improve staff performance	Cllr Graham Hinchey	Resources
Ensure the Council's decision making process is timely, inclusive, open, honest and accountable	Cllr Dan De'Ath	Governance & Legal

Measures	Target
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	
Percentage of personal performance & development reviews completed for permanent staff	
The number of 'Live' webcast hits	
The number of scrutiny meetings held	
The percentage of final committee minutes published on the website within 10 working days of the meeting being held	

Well-being objective 4.3: Transform our services to make them more accessible, more flexible and more efficient

Commitment	Lead Member	Lead Directorate
Deliver the Council's property strategy for fewer but better buildings	Cllr Graham Hinchev	Economic Development
Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods and to enable the Council to adopt more efficient working practices	Cllr Graham Hinchev	Communities, Housing & Customer Services
The Council fleet to provide 5% alternative fuelled vehicles by April 2018 and continue to increase alternative fuel usage by 10% per annum thereafter.	Cllr Graham Hinchev	Economic Development
Commercialise key Council service to increase net income	Cllr Graham Hinchev	Economic Development
Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensure robust decision making which is sustainable in the longer term	Cllr Graham Hinchev	Resources
Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority	Cllr Graham Hinchev	Resources
Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees	Cllr Graham Hinchev	Resources

Measures	Target
Reduce the gross internal area of buildings in operational use	
Reduce the total running cost of occupied operational	
Reduce the maintenance backlog	
Portfolio Income	
Capital Income generated	
Income Generated	
Maintain customer / citizen satisfaction with Council services	