

CORPORATE PLAN 2015-2017

REPORT OF THE CHIEF EXECUTIVE

AGENDA ITEM: 2

PORTFOLIO: LEADER (ECONOMIC DEVELOPMENT & PARTNERSHIPS)

Reason for this Report

1. To enable Members to consider and approve the Council's Corporate Plan for 2015-17 and recommend it to Council for approval.

Background

2. The Corporate Plan forms part of the strategic policy framework set out within the Council's Constitution and is considered annually by the Council. The document outlines the Authority's strategic policy priorities and forms part of the required statutory improvement framework as it discharges the Council's obligations under the Local Government (Wales) Measure 2009 to publish a stage one plan, setting out how the Council plans to achieve its priorities for improvement. The Corporate Plan usually covers a 3-year period and is subject to an annual refresh.
3. The Council has to develop the Corporate Plan for 2015-2017 in the context of severe financial pressure, which has required budget savings of some £41.1m to be identified for 2015/16. This follows the identification of £130 million in savings over the past 5 years, with an estimated £120 million funding gap to be addressed between 2016/17 and 2018/19.
4. In October 2014, Cabinet considered the report entitled, "Repositioning Cardiff as Europe's Most Liveable Capital City: Vision, Values and Corporate Planning". The report outlined the Council's approach to strengthening corporate and partnership planning in order to deliver the organisation's vision and address key organisational issues including those identified in the Wales Audit Office Corporate Assessment. The Corporate Plan has been developed in this context.

Issues

Delivering the Council Vision

5. The Cabinet has established a new vision for Cardiff to be "Europe's most liveable capital city." This vision will be achieved by delivering

seven outcomes which have been jointly agreed by public service and third sector partners in the city. These outcomes are included in Cardiff's Single Integrated Plan – "What Matters":

- People in Cardiff are safe & feel safe
 - Cardiff has a thriving & prosperous economy
 - People in Cardiff achieve their full potential
 - Cardiff is a great place to live, work & play
 - People in Cardiff have a clean, attractive & sustainable environment
 - People in Cardiff are healthy
 - Cardiff is a fair, just & inclusive society
6. The Corporate Plan captures the Council's contribution to delivering Cardiff's seven outcomes, setting out the organisation's priorities and what will be done to deliver against these priorities. It should be noted that other city partners have an important contribution to make, and whilst the Council works with many of them on a range of issues, the Corporate Plan focuses on the Council's contribution to the city.

A New Approach

7. In a departure from previous Corporate Plans, which were structured around individual Cabinet portfolios, the Corporate Plan 2015-17 is structured around the following four priorities:
- Education & skills for people of all ages
 - Supporting people in vulnerable situations
 - Sustainable economic development as the engine for growth & jobs
 - Working with people & partners to design, deliver & improve services
8. This approach has been adopted to more strongly emphasise the Council's priorities and make clear that in the current financial climate, it is necessary to secure a strong focus on a small number of priorities where significant change is required. This approach is consistent with the approach undertaken by other UK Core Cities.
9. The Council remains committed to all its statutory obligations but the blunt reality is that the organisation can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have therefore been maintained and a fourth priority introduced which recognises the need to change the way services are delivered. For each priority, a limited number of high-level improvement objectives have been established and for each improvement objective a number of commitments and performance indicators have been identified to measure progress. The priorities of the Corporate Plan are all consistent with the organisation's co-operative values.
10. The "business as usual" and more service focused change will be included in Directorate Delivery Plans prepared by individual directors. The Directorate Delivery Plans will continue to provide an important link between the Corporate Plan, the work of directorates and the objectives

set for individual employees. Directorate Delivery Plans will also further integrate financial and service planning, more detailed action about progressing Corporate Plan improvement objectives, as well as details of other important activities not included in the Corporate Plan.

11. In addition, Directorate Delivery Plans will provide clear lines of responsibility, increased accountability and be subject to effective management challenge and scrutiny. This will ensure that team and individual employee objectives are aligned with Council's key strategic priorities. This will support the Council's continued drive to improve compliance with organisational performance management requirements, including Personal Performance and Development Reviews (PPDRs). In this way, the Council will maintain an overview and manage the key organisational functions of:
 - identification and delivery of priorities;
 - service and financial planning;
 - timely performance management integrating financial and service performance; and
 - objective setting for and performance of individual members of staff.

Responding to Corporate Challenges

12. The Wales Audit Office (WAO) published its latest Corporate Assessment of the City of Cardiff Council in September 2014, seeking to answer the question: 'Is the Council capable of delivering its priorities and improved outcomes for citizens?'
13. In reviewing the Corporate Plan 2014-17, the Auditor General for Wales found that it lacked "sufficiently clear measures of success". The Corporate Assessment also noted that "variation in the way in which directorates describe outcomes, confused use of terminology and lack of clarity about the improvement sought ...mean that the Plan does not provide a clear reference point from which performance can be evaluated in the future."
14. The WAO Corporate Assessment did comment on the strengths of the Corporate Plan 2014-17 and that "the Council produced a more concise document with the aim of establishing a clearer focus on priorities". To address the issues raised by the Corporate Assessment, meet the requirements of emerging legislation (such as the Future Generations Bill) and address other historic issues raised by the WAO, the Council has:
 - **Set out the Council's Contribution to the City wide outcomes** captured in the 'What Matters' Single Integrated Plan.
 - **Established clear priorities** as well as a reduced number of improvement objectives to deliver the priorities.
 - **Set out clear terminology** for how the plan will be structured.

- **Agreed future targets with clear measures of success.** Following of a formal target setting session involving all Cabinet Members and the Senior Management Team the Plan now includes a basket of performance measures with clear targets. These consist of a mixture of (statutory) National Strategic Indicators and Public Accountability Measures as well as “Local” indicators selected for their particularly relevance. The Corporate Plan Appendix also includes details on past performance, the Council’s relative position (where available) and targets for future years.
- **Included appropriate benchmarking data where available.** The Cabinet and the Policy Review and Performance Scrutiny Committee have the shared aspiration to benchmark Cardiff’s performance within the Corporate Plan. Whilst, benchmarking information is included where available, it is not always possible to compare “like with like”. That said comparisons with other UK Core Cities and Welsh Local Authority areas are included where possible.

Stakeholder Engagement

15. Consistent with the Administration’s Co-operative Council values, the Corporate Plan has been developed in the context of extensive partner and stakeholder engagement, which is outlined below:
- **Early Engagement with Policy Review and Performance (PRAP) Scrutiny Committee:** The PRAP Scrutiny Committee received an opportunity to understand the approach undertaken to the development of the Corporate Plan and comment on the developments to the proposed format and structure (December 2014).
 - **Engagement with Wales Audit Office:** In January 2015, a draft of the Corporate Plan was shared with the WAO for feedback on the format and structure to ensure the Council was responding positively to previous criticisms. The draft structure and terminology used in the Plan were revised following engagement with the WAO.
 - **Consideration by Challenge Forum:** In January 2015, members of the Challenge Forum, including external peer challenge advisers, were invited to consider a draft version of the Corporate Plan to provide comments on structure, style and content. In summary, their comments were positive and:
 - endorsed the style and structure;
 - commended the clarity of vision;
 - noted that clear lines of accountability had been maintained;
 - recognised the distinction made between “city performance” and “organisational performance”;
 - appreciated that the Plan served a number of technical stakeholders; and
 - supported the production of a “shorter, community facing”

version of the Plan.

- **All Member Engagement Session:** All Councillors were invited to a Member engagement workshop that was held on 22 January 2015, which provided an opportunity for them to learn more about the development of the new Corporate Plan prior to formal consideration by all Scrutiny Committees. Councillors were provided with a summary of the priorities, improvement objectives and key commitments. Infographics outlining the rationale for the priorities and objectives were also provided. The workshop was also attended by Cabinet Members and Directors.
- **Consideration by all Scrutiny Committees:** A draft version of the Corporate Plan 2015-2017 was provided to each of the Council's five Scrutiny Committees for consideration alongside the draft budget proposals for 2015/16 between the 3rd and 9th February 2015.
- **Cardiff Debate** initial findings that were published in November 2014 were considered, as well as the **Budget Consultation 2015/16 Report**.

Publication and Communication

16. The Corporate Plan 2015-2017 and relevant supporting documents will be published on the Council's website. To ensure the Plan and, more specifically, the Council's priorities and objectives are communicated effectively, a suite of stakeholder appropriate documents will be produced. These will include a shortened "Community Facing" version of the Plan that does not include some of the technical detail required by statute. For staff and elected Members, a "Plan on a Page" will also be published crystallising all the key messages. In addition, a balanced scorecard will be produced presenting key information relating to the organisation, its performance and its contribution to the wider city vision.

Reason for Recommendations

17. To enable the draft Corporate Plan 2015-2017 to be considered by the Council on 26 March 2015 and to be published thereafter, subject to any consequential amendments.

Financial Implications

18. This report sets out the Council's Corporate Plan for the period up until 2017. Implementing these strategic priorities will need to be in accordance with the amounts set out in the February 2014 Budget Report which included the revenue and capital budgets for 2015/16, the indicative Medium Term Financial Plan for the period up to 2018/19 and the indicative Capital Programme for the period up until 2019/20.
19. Some of the objectives contained in this report will need to be the subject of further reports so that detailed financial implications can be determined

when further financial information is known. Where invest to save schemes, for example energy projects, are taken forward this will need to be on the basis of robust business cases which generate commercial returns, Similarly the Plan clearly identifies the financial constraints within which the Council is and will continue to work whilst recognising the importance of Cardiff as the capital City driving economic activity and social change. Therefore proposals in respect of significant infrastructure developments which are not part of the existing Capital Programme will need to be developed by obtaining support from regional and private sector partners alongside potential Welsh Government and Central Government support.

Legal Implications

20. The Local Government Measure 2009 sets out the Council's obligations to ensure continuous improvement in the exercise of its functions. This report sets out the steps taken in identifying and consulting on the improvement objectives contained in the Corporate Plan for 2015-2017. The Corporate Plan is part of the Policy Framework and a decision on whether to adopt the draft Corporate Plan is a matter for full Council
21. The Council has to satisfy its public sector duties under the Equalities Act 2010. Decisions must have due regard to the need to (a) eliminate unlawful discrimination (b) advance equality of opportunity and (c) foster good relations on the basis of the protected characteristics defined in the Act. The Council needs to make its decision to make a proportionate and rational decision with proper regard for its equality duty

RECOMMENDATIONS

Cabinet is recommended to:

1. approve the Corporate Plan 2015-2017 as set out in **Appendix 1** for consideration by Council on 26 March 2015;
2. recommend to Council that authority be delegated to the Chief Executive in consultation with the Leader of the Council to make any consequential amendments to the Corporate Plan following consideration by Council on 26 March 2015.

PAUL ORDERS

Chief Executive
13 March 2015

The following Appendix is attached:

Appendix 1 – Corporate Plan 2015-2017

The City of Cardiff Council Corporate Plan

2015 - 2017



diff make the
difference



make the difference



Contents

Foreword by the Leader of the Council	4
Our Vision for Cardiff	5
Delivering Our Vision	6
Pressures Facing the City	8
The Need to Prioritise	10
Priorities and Improvement Objectives We Want to Achieve	12
- Priority 1: Education and Skills for People of All Ages	13
- Priority 2: Supporting People in Vulnerable Situations	19
- Priority 3: Sustainable Economic Development	26
- Priority 4: Working with People and Partners	29
Appendix A: Target Setting	34

Corporate Plan 2015-17



This Corporate Plan sets out what the Council will do, and how we will work with partners from the public, private and third sector – and, crucially, with the residents of Cardiff - to deliver **our vision of becoming Europe’s most liveable capital city.**

The most successful cities are those which can offer excellent job opportunities and a great quality of life for their citizens. For Cardiff, this will mean improving our credentials as a place to work and invest, and continuing to develop as a great place to live, with a focus on delivering excellent public services, high quality schools and learning opportunities, attractive public spaces, supporting sport and culture alongside a commitment to protect the most vulnerable.

Cardiff is well placed. We are one of the fastest growing and most highly skilled cities in the UK, and were recently named as the ‘Best City for Young People in Britain’ as well as the ‘UK’s most liveable city.’ The European Commission’s Urban Audit also placed Cardiff as the highest ranking UK city and the 5th most liveable capital city in Europe. We can be number one.

Delivering our vision will not be easy. Cardiff’s growing population is a sign of our success – that so many people want to live in our city is perhaps the greatest compliment it could receive. But population growth can put pressure on public services and infrastructures, and so we must plan our city, and our public services, for the future to ensure that we protect the very thing which makes our city great – **the quality of life of our residents.** To deliver our vision of being a liveable city, Cardiff must also provide affordable social housing in well designed, connected and sustainable communities.

This growth coincides with a financial landscape for public service delivery that has changed dramatically. The Council alone has had to make over £85m savings during the last three years. Over the next 3 years the figure will be around £120m, not including around £41.1m in the next financial year.

Reducing budgets mean that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff. This plan sets out our 4 priorities:

- **Education and skills for people of all ages;**
- **Supporting vulnerable people;**
- **Sustainable economic development;**
- **Working with people and partners to design, deliver and improve services.**

These priorities reflect the findings of the Cardiff Debate, which has visited all parts of the city to talk with the people of Cardiff about the future of public services. Cardiff Debate results have made clear that citizens care deeply about the quality and availability of public services. That’s why in reforming the Council we’ve done our best to

protect front line services, with the majority of budget savings in the next financial year coming from driving efficiencies from the way we do business. Our approach to change will be based as much upon values – of openness, fairness and a commitment to working with residents and partners – as on structures and models of service delivery. These values will underpin our 3 year Organisational Development programme through which we will be challenging ourselves to be more efficient, to drive up performance, and to reshape the Council to meet the long term challenges we face.

In doing so, we will not become inward looking. The Council will place a premium on openness and on delivering through partnerships. This will mean being connected to the people and communities of Cardiff; to public sector bodies and major employers in the city; as well as through working closely with our partners in the Capital City Region. Our recent membership of the UK Core Cities network is a statement of intent for the city as we look to raise our profile on a national and international stage.

This is a time of great challenges. But it can also be a time of opportunity. Cardiff is well placed to build on its success and become Europe’s most liveable capital city – a great place to work and do business; which attracts and retains the best talent; a place where people love to live; and a city of opportunity for everyone, regardless of background.

Clr Phil Bale | Leader, City of Cardiff Council

Our Vision for Cardiff:

'To be Europe's most liveable Capital City'

Being a liveable capital city means achieving 7 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:

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

Delivering Our Vision

The Cabinet has established a new vision for Cardiff to be **“Europe’s most liveable capital city.”**

This vision will be achieved by delivering seven outcomes which have been jointly agreed by public service and third sector partners in the city. These are captured in Cardiff’s Single Integrated Plan - **“What Matters”**:

- **People in Cardiff are safe and feel safe**
- **Cardiff has a thriving and prosperous economy**
- **People in Cardiff achieve their full potential**
- **Cardiff is a great place to live, work and play**
- **People in Cardiff have a clean, attractive and sustainable environment**
- **People in Cardiff are healthy**
- **Cardiff is a fair, just and inclusive society**

A ‘Liveable City Report’ which captures how the city is performing against a range of high level indicators associated with each outcome will be published annually.

The Corporate Plan captures the Council’s contribution to delivering Cardiff’s seven outcomes, setting out the organisation’s priorities and what will be done to deliver against these priorities. Other city partners have an important contribution to make, and whilst the Council works with many of them on a range of issues, this plan focuses on the Council’s contribution to the delivery of the seven city-wide outcomes.

It is not an expression of everything the Council does, but a statement on the

strategic priorities of the organisation. Directorate Delivery Plans will provide greater detail on how objectives contained within this plan will be delivered, and will also contain details of Council activity which is not included in this Plan. Each individual employee’s contribution to Corporate & Directorate plans will be captured through the Personal Performance and Development Review process.

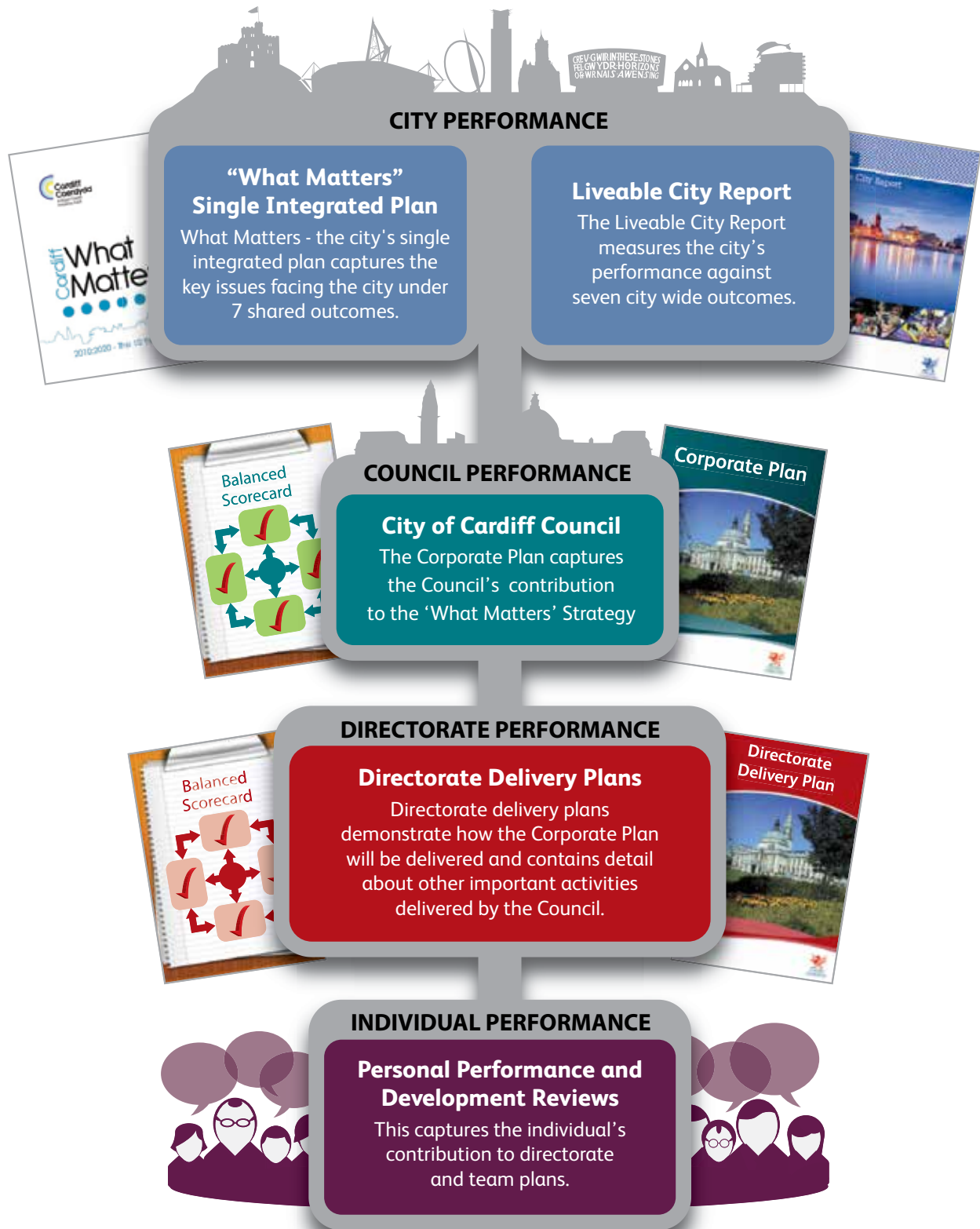
Statutory Requirements

This Corporate Plan discharges the Council’s duty to publish an Improvement Plan and set Improvement Objectives in line with the requirements of the Local Government (Wales) Measure 2009.

The Corporate Plan and the Council’s corporate planning process enables the Council to meet its duties in key areas. Important responsibilities such as responding to the Wales Programme for Improvement, delivering against the Outcome Agreement with the Welsh Government and being well positioned to deliver against the requirements of emerging legislation such as the Well-being of Future Generations Bill are all accounted for as part of our corporate planning process.

The Council remains committed to all its statutory obligations, such as the duties expressed within the Single Equality Act and the Welsh Language Measure.

Deliver the vision: Europe's Most Liveable Capital City



Pressures facing the city: Austerity and Growth

The Council's vision will need to be delivered against a backdrop of pronounced financial pressures and increasing demand for public services.

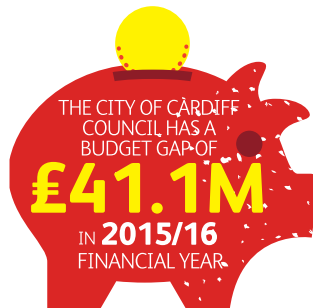
The level of the budget shortfall for Cardiff is an **estimated £120 million between 2016/17 - to 2018/19**. This year alone, the Council has had to bridge a £41.1 million budget gap in order to bring the amount spent in line with the total amount received in funding.

Between 2011 and 2026 Cardiff's population is also expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

Less money means that providing the support and services people need will become more difficult. These pressures are faced by other public and third sector organisations in the city as well – and it is important to be aware that costs and pressures are not unintentionally pushed onto other organisations or providers.

This means that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

PUBLIC SERVICES IN CARDIFF WILL HAVE
LESS MONEY,
MORE PEOPLE
NEEDING SUPPORT,
AND THE **FASTEST GROWING**
POPULATION IN THE UK



WELSH GOVERNMENT'S PROJECTION SUGGESTS CARDIFF'S POPULATION WILL INCREASE BY
35% (125,000)
OVER THE NEXT
20 YEARS



Our Workforce

The Council recognises that its workforce is its most valuable asset. Staff are responsible for delivering services across the city and its communities, every day and in delivering this plan, the contribution of staff will be crucial.

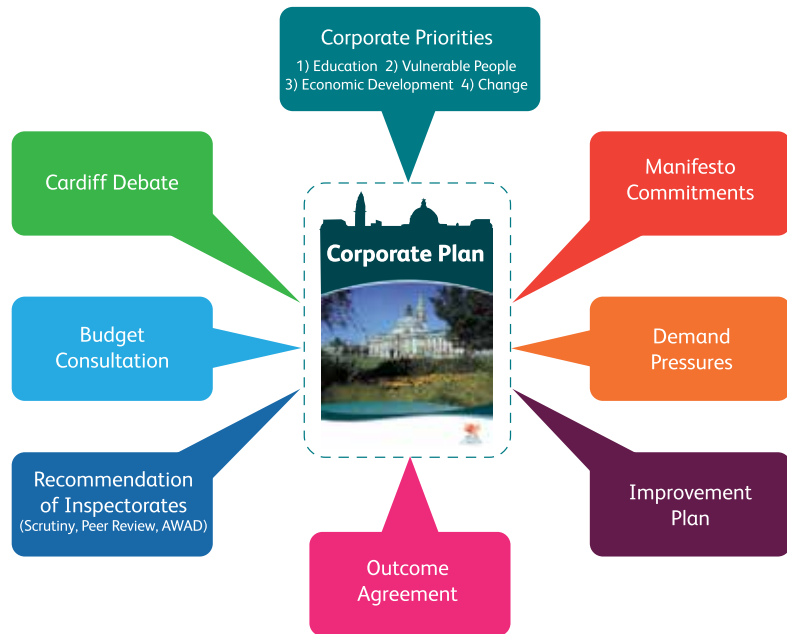
To ensure that the organisation understands the challenges front-line staff experience in delivering service priorities and fully considers the opportunities that they identify to improve performance, a programme of staff engagement is underway which will continue for the duration of the plan.

Recognising also the need to ensure staff interests are fully understood during a period of organisational changes, the Council and the Trade Unions have agreed to work in partnership on a programme of reform. The agreement will see the Council's Leader, Cabinet and Trade Unions work together to reform the delivery of Council services. Key principles will include working together to provide a level of certainty for staff on major issues, to protect jobs wherever possible and reforming Council services in a cost-effective manner.

Shaping the Corporate Plan

Informing the development of the Corporate Plan

A number of factors help shape the Corporate Plan, including local priorities and the views of the citizens of Cardiff, national priorities as set by the Welsh Government, and the recommendations of inspectorates and audit bodies in relation to the Council's performance and areas for improvement.



The Council is committed to openness and engagement and has initiated the Cardiff Debate- an extensive programme of citizen engagement- to provide an ongoing conversation with citizens, communities and partners.

Whilst the Cardiff Debate and Budget Consultation is only one of a number of elements shaping the plan, it has helped ensure services are responsive to local need. The outcomes of the Cardiff Debate have been considered in the development of the Plan.

For the first phase of the Cardiff Debate a total of 37 events have been undertaken, covering every neighbourhood partnership area. The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the responses received so far:

Cardiff Debate Feedback	Responding to Community Voices
<p>Which services are a priority for you and your family?</p> <ul style="list-style-type: none"> • Health Services (12.9%) • Education & Skills (9.8%) and • Keeping Children Safe (9.5%) 	<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 so you and your family use?</p> <ul style="list-style-type: none"> • Parks and Green Spaces (24.3%) • Sports, Leisure & Cultural Facilities (16.6%) • City Travel (13.7%) • Libraries, Community Centres & Hubs (13.0%) 	<p>The Sustainable Economic Development priority includes a number of objectives to improve transport in the city.</p> <p>This 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>
<p>What matters most to you in the delivery of that service?</p> <p>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>This is addressed in this plan's 4th Priority: Working with people and partners to design, deliver and improve services. A three year Organisational Development Programme (ODP) has been established to ensure that Council services can change to meet the challenges of growth and austerity.</p>

The Need to Prioritise

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities.

Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

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

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

Measuring Progress

To ensure there is clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified.

The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

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

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

› Key Terms

City Wide Outcomes

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

Council Priorities

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

Improvement Objectives

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

Commitments

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

Measuring Progress

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



Delivering for Cardiff:

Our Core Business

Everyone in Cardiff uses public services and many of them are provided by the Council. It is sometimes easy to forget about all the important services that the Council delivers - every day - to people across the city.



Each year the Council will **deliver over 700 services to 352,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting the grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages a high quality housing stock, as well as looking after children who are in care.



The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council. The Council will continue to work with

“friends groups” to make the best use of important natural assets and vital recreational spaces. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities.

Supporting the city's **leisure and recreational offer** not only ensures that people in Cardiff have a wide choice of physical activities, but it also helps keep people healthy and reduces the likelihood of long term health problems.



Cardiff has a long and successful track record of delivering **major sporting events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015**, will again demonstrate the city's capacity to deliver globally recognised events.

Cardiff's reputation as a sporting capital is being matched by our cultural offer. Important events such as Cardiff Contemporary – a city wide festival of visual arts-points to how things can be done in the future. By working with artists and communities, art and culture is being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can continue to support the Arts in the future.

As well as those living in the city, around 80,000 people commute into Cardiff every day from across the city-region. Indeed, this represents over 1/3rd of the city's workforce. Keeping the city (and the city-region) moving is therefore a top priority. The Council plays a crucial role in this as it maintains **roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. Part of this involves encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and sustainable way.



While Council staff continue to work every day to keep Cardiff's streets clean, the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming **Europe's most liveable capital city**.

Our Priorities and the Improvement Objectives we want to achieve



Priority 1: Education and Skills for People of All Ages

- 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

Priority 2: Supporting People in Vulnerable Situations

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



Priority 3: Sustainable Economic Development

- 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

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

- 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

Priority 1:

Education and Skills for People of All Ages



Priority 1: Education and Skills for People of All Ages

The Council is committed to helping all citizens and communities achieve their full potential, and to developing a well-educated workforce that the city's growing economy requires. Creating an excellent and inclusive school system and high quality opportunities for adult learning are therefore amongst the Council's highest priorities.

Because education doesn't begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure that this priority is achieved. All this forms an important part of delivering against our city wide outcome of helping people in Cardiff achieve their full potential.

City Performance

Relative to the UK core cities, Cardiff has a high number of adults educated to degree level or equivalent, as well as a low number of people with no qualification. This suggests that the city has a highly skilled workforce.

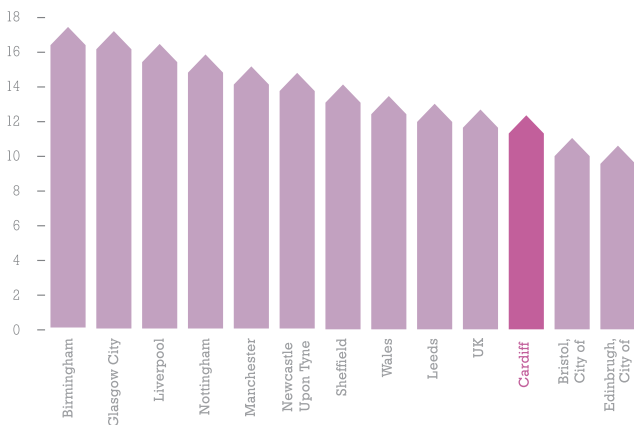
Standards achieved by learners in Cardiff schools are now improving at a faster rate than previously and many at a faster rate than the rest of Wales. 2014 saw a significant step forward in nearly all measures but we want to see further and more rapid improvement in performance. We have put in place clear plans to drive this improvement across the Council and in all schools, working closely with the Central South Consortium.



% with no qualifications (NVQ) - aged 16-64

Jan - Dec 13

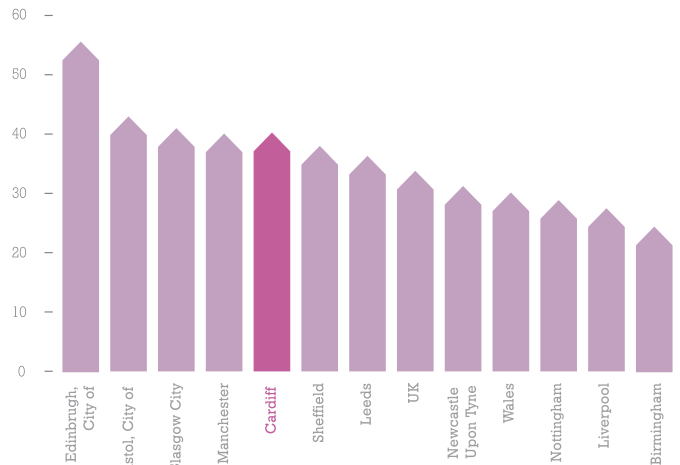
Source: Annual Population Survey



% with NVQ4+ (16-64)

Jan - Dec 13

Source: Annual Population Survey



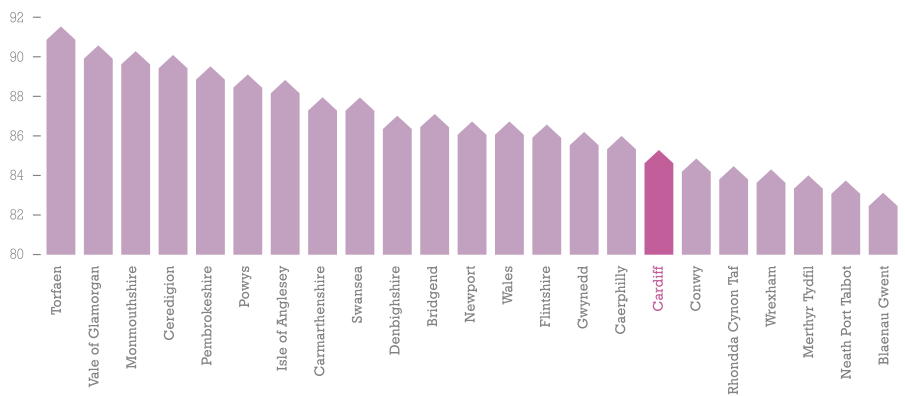
The results for the 2013-14 school year suggest that improvement work underway is beginning to have an impact, with Cardiff's performance relative to Welsh Authorities having been maintained or improved in most indicators.

Attendance at both primary and secondary school has continued to improve with Cardiff now ranked 7th (for primary school attendance) and 10th (for secondary school attendance) out of the 22 Wales local authorities, compared to 17 and 21 three years ago.

After five or more years of modest improvement in attainment at age 16, the rise of 3.9% in 2014 was a significant step up. For key stage 4 however, while there has been an improvement in headline performance measures, Cardiff continues to perform below the Welsh average on many of the main indicators and outcomes were below the targets set. Twelve out of nineteen secondary schools improved their performance at the level 2+ threshold in 2014. Compared to the UK core cities group, the performance of Cardiff schools at the level 2+ threshold at Key Stage 4 is near the top (4th position) and performance at Key Stage 2 for all core subjects is in 1st position.

The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

Source: Stats Wales (2014)



The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics

Source: Stats Wales (2014)



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

1 What do we want to achieve?

Every child in Cardiff should be able to attend a good school. Cardiff expects every school to have the highest expectations for all their pupils, consistently high quality teaching and a curriculum which ensures that all learners are 'Qualified for Life'. The Council will make significant investment in new school buildings to transform some secondary schools and to meet the needs of the rapidly growing primary age population,

in both English and Welsh medium schools. At the heart of our plan is a focus on raising standards achieved by every learner. We need the best leaders and teachers to be supported by good governing bodies, and we will work closely with the Central South Consortium to achieve this. We want our schools to make the most of partnerships with universities, business, the arts and sports in Cardiff.

We want every school leaver to move on successfully into education, employment or training and we will deliver targeted support to address barriers to learning and ensure progression for all learners. This will focus on learners with the greatest need for support, including looked after children, those eligible for free school meals and those with additional learning needs.

2 Commitment

In order to achieve the above the Council will:

Lead Member

• Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019	Clr Julia Magill
• Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region.	Clr Julia Magill
• Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016.	
• Strengthen school governance, ensuring appointment to all Local Authority governance vacancies on school governing bodies in a timely manner by June 2015.	Clr Julia Magill
• Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015.	Clr Julia Magill
• Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year.	Clr Julia Magill
• Where schools do not make expected progress over time use Local Authority intervention powers and bring about improvement on an annual basis.	Clr Julia Magill

3 Measuring Progress

- Reduce the number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection to 0 in 2015-16
- Increase percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment from 85.11% in 2014-15 to 86.5% in 2015-16
- Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics from 54.04% in 2014-15 to 60% in 2015-16
- Increase the percentage of pupils achieving level 1 qualification at KS4 from 93.19% in 2014-15 to 94.5% in 2015-16
- Reduce the percentage point gap between FSM and non FSM pupils achievement of CSI at KS2 from 17.5% in 2014-15 to 16.22% in 2015-16.
- Reduce the percentage point gap between FSM and non FSM pupils achievement of Level 2 threshold including English/Welsh and mathematics at KS4 from 33.29% in 2014-15 to 30% in 2015-16
- Reduce the % of year 11 leavers not in education, employment or training from 4.26% in 2014-15 to 2.5% in 2015-16
- Reduce the % year 13/14 leavers not in education, employment or training 4.71% in 2014-15 to 3% in 2015-16
- Increase the attendance at secondary school from 93.8% in 2014-15 to 94.1% in 2015-16
- Increase the attendance at primary school from 94.9% in 2014-15 to 94.6% in 2015-16

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

1 What do we want to achieve?

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations will be crucial, and this will be supported by a new Corporate Parenting Advisory Committee.

The commitment and quality of support provided by the Looked After Children (LAC) Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2013. More young people are now being supported at university and, though challenges remain, the average educational attainment of

looked after children at key stages two and three has improved. A new scheme was launched in May 2013 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers.

2 Commitment

In order to achieve the above the Council will:

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 LAC 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

Lead Member

Cllr Sue Lent
Cllr Julia Magill

3 Measuring Progress

- Increase the percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment to 68% in 2015-16
- Increase the percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C to 12% in 2015-16
- Increase the average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting to 220 in 2015-16
- Increase the percentage of 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 to 58% in 2015-16

Improvement Objective: Adult learners achieve their potential

1 What do we want to achieve?

Adult Community Learning (ACL) is delivered through the Cardiff and Vale Community Learning Partnership, and offers a broad range of adult education courses that help support local people to meet their learning aspirations. The Council’s contribution to ACL in Cardiff focuses on two key areas:

- **Learning for Work:** This focuses provision on priority learners as defined by the Welsh Government, and these learners include those currently not in Education, Training or Employment

and those aged 50+ who are currently unemployed. Key learning categories include English for Speakers of Other Languages and Basic Skills, Digital Literacy and Welsh medium provision.

- **Learning for Life:** This element provides opportunities for recreational lifelong learning courses on a cost recovery basis. These courses are available to all community members.

The Cardiff and Vale Community Learning Partnership had an Estyn Inspection in

January 2013 which highlighted areas of improvement required in the delivery of the service. The Council is now addressing these issues through the Post Inspection Action Plan, and will look to demonstrate improvement via further monitoring visits.

By increasing the number of accredited courses delivered to priority learners and improving levels of enrolment, the Council will support adult learners to achieve their full potential.

2 Commitment

In order to achieve the above the Council will:

- Increase the number of accredited courses delivered to priority learners by March 2016
- Increase the number of courses for priority learners held in Communities First areas by March 2016
- Increase enrolments for priority learners on a year by year basis by March 2016

Lead Member

Cllr Julia Magill

3 Measuring Progress

- Increase the success rate at or above the Adult Community Learning National Comparator (Overall Partnership Return) from 84% in 2014-15 to 87% in 2015-16
- Increase the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return) from 72% in 2014-15 to 83% in 2015-16
- Increase the number of Learners within the city’s most deprived area (deciles one and two in the WIMD) to 87% in 2015-16 to achieve a success rate at or above the overall Partnership success rate

Priority 2: Supporting People in Vulnerable Situations



Priority 2: Supporting People in Vulnerable Situations

The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people. Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for example the work with partners to minimise the impact on those affected by welfare reform.

In order to support people in vulnerable situations and promote well-being, the council will prioritise the delivery of high quality and affordable social housing across the city. This will include changing

the way council housing is allocated to ensure those with the highest need have access to housing as well as ensuring private sector homes are fit for purpose.

Supporting vulnerable people is also hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city and help address inequality. Developing a better understanding of the needs of individual service users and communities, and reshaping services in response will be crucial, as will be placing an increased focus on preventative action.

Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people. Often their work will complement Council activity, and at other times the Council will collaborate directly with partners to support people and help ensure that **“Cardiff is fair, just and inclusive”** and that **“People are Safe and Feel Safe”**.

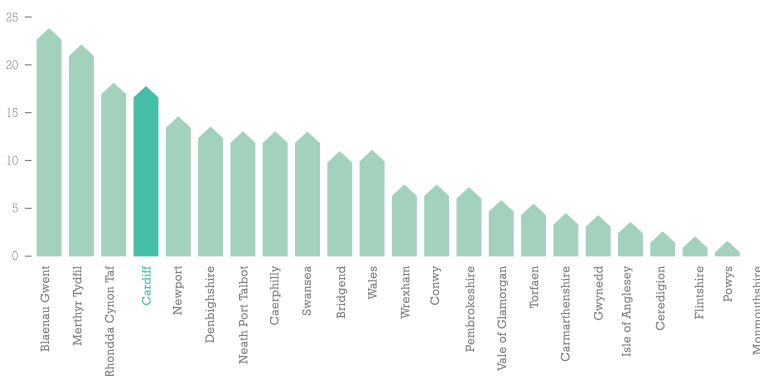


City Performance

Whilst Cardiff makes the greatest contribution to the national economy; the local authority is 4th highest when it comes to having the percentage of areas that are amongst the most deprived in Wales. This means that there are unacceptable levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty, meaning that 41,256 households were classified as below the poverty line, with many of these being in the south of the city.

Percentage of Lower Super Output Areas (Areas roughly half the size of an electoral ward) in the 10% most deprived areas of Wales

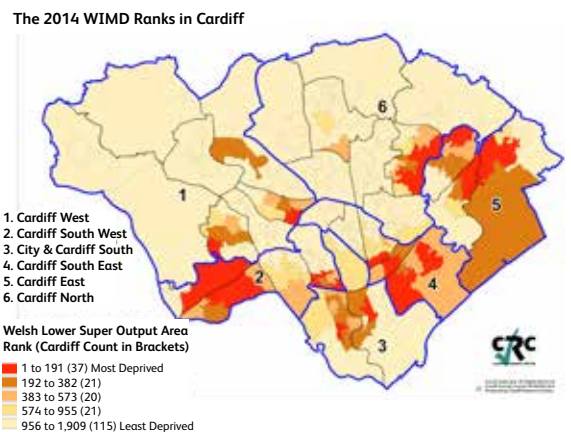
Source: Wales Index of Multiple Deprivation 2014



1: Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales 2: 60% of National Median Income- Source: PayCheck, CACI)

Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Welsh Index of Multiple Deprivation 2014



Whilst social and economic disadvantage can often place people in vulnerable situations and increase the likelihood of support being needed, **the Council deliver services to all in need, particularly the most vulnerable, and supports people wherever they live.**

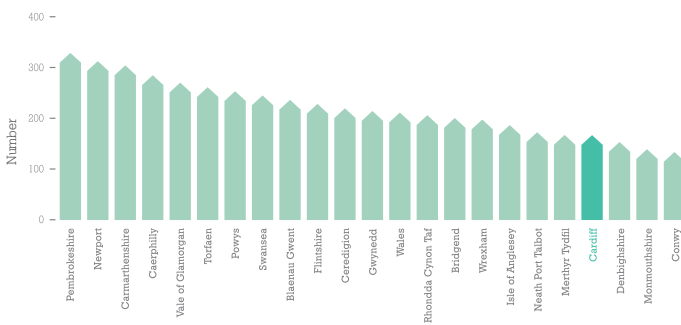
This includes older people in need of support, children in care, and those that

require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It will also include supporting those who are homeless, or need access to high quality housing.

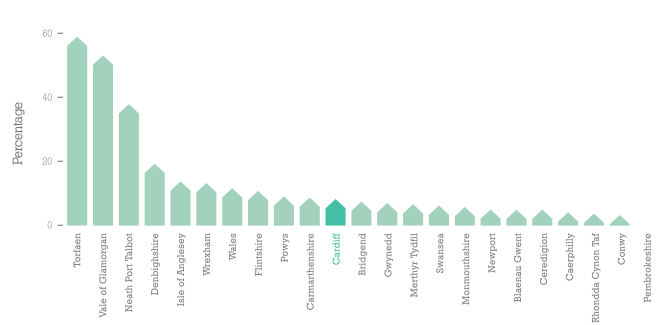
The quality of services such as social housing in Cardiff is amongst the best in Wales but in other areas, such as children's services, the Council is committed to

improving performance against some key national indicators and to make sure that the level and quality of service in Cardiff is in line with, or above the Welsh average.

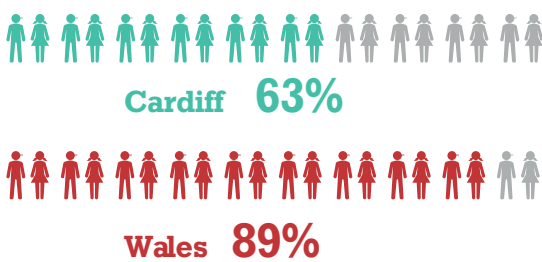
Days taken to get a Disabled Facilities Grant 2013 - 14



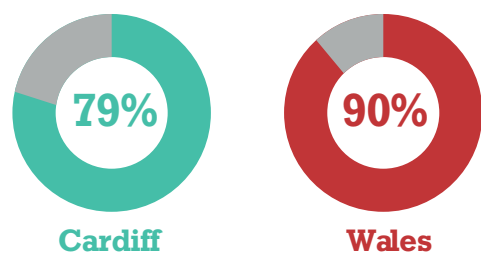
Number of Vacant Private Homes brought back into use 2013 - 14



Children in Care Approaching 18 who have a Plan of Support when they leave care
Information is shown to the nearest whole number, 2013-14



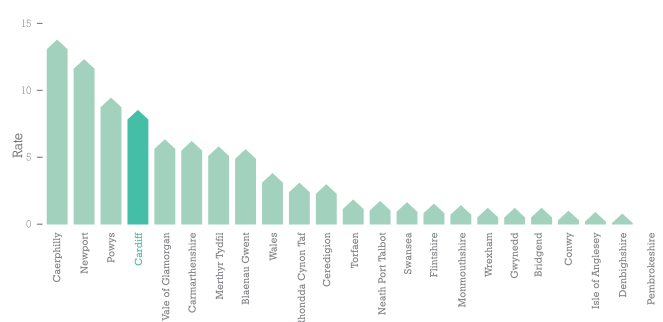
Reviews of Vulnerable Children Completed on Time
Information is shown to the nearest whole number, 2013-14



Adults Helped to Live at Home 2013 - 14



Rate of people staying in hospital waiting for Social Care 2013 - 14



Improvement Objective: People at risk in Cardiff are safeguarded

1 What do we want to achieve?

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation.

Vulnerable people are often not able to voice their fears or tell people when they are being abused. The Council will continue to play a lead role with partners in protecting these people.

The Council also recognises the need to focus on the 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

2 Commitment

In order to achieve the above the Council will:

Lead Member

<ul style="list-style-type: none"> Develop a co-ordinated 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 	Cllr Lent, Cllr De'Ath
<ul style="list-style-type: none"> Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016 	Cllr Lent, Cllr De'Ath
<ul style="list-style-type: none"> Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016 	Cllr Lent, Cllr De'Ath
<ul style="list-style-type: none"> Implement the Accelerated Improvement Agenda for Children's Services, including: <ul style="list-style-type: none"> Improving the system for protecting children from significant harm by implementing new inter-agency 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 	Cllr Lent, Cllr De'Ath
<ul style="list-style-type: none"> 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 	Cllr Lent
<ul style="list-style-type: none"> Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation- whilst offering more integrated provision- by March 2017 	Cllr Lent, Cllr De'Ath
<ul style="list-style-type: none"> By September 2015, develop a robust multi-agency Prevent Delivery Plan that: <ul style="list-style-type: none"> Responds to the challenges of terrorism and extremism Prevents people from being drawn into terrorism with advice and support Addresses the threat of radicalisation 	Cllr Lent, Cllr De'Ath

3 Measuring Progress

- Reduce the percentage of Children's Services social work vacancies across the service to 15% in 2015-16
- Reduce the percentage of referrals that are re-referrals within 12 months to 24% in 2015-16
- Increase the percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion to 92% in 2015-16
- Increase the percentage of child protection reviews carried out within statutory timescales during the year to 100% in 2015-16
- The percentage of adult protection referrals completed where the risk has been managed

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

1 What do we want to achieve?

Housing is at the heart of well-being, and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure in Cardiff is high, particularly for social

housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants, as well as delivering an allocation policy that supports those in most need to access high quality homes. Achieving 100% compliance with the Welsh Housing

Quality Standard demonstrates that the housing offer for Council tenants is of a high quality. Further to this, work is ongoing to help ensure that private sector accommodation is fit for purpose and meets the need of Cardiff's residents and communities.

2 Commitment

In order to achieve the above the Council will:

Lead Member

- 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.
- Implement the Housing Allocation Policy to manage the demand for housing and ensure provision is allocated to those with the highest need.
- Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city.

Cllr Susan Elsmore
Cllr Susan Elsmore
Cllr Susan Elsmore

3 Measuring Progress

- An additional 20% of affordable housing units provided during 2015-16 as a percentage of all additional housing units provided during the year

Improvement Objective: People in Cardiff are supported to live independently

1 What do we want to achieve?

Helping people to live independently will mean enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing services in a way that meets their needs. Doing so provides people with dignity and independence whilst reducing the demand for institutionalised

care. Ensuring help at home therefore represents a much more cost effective way of supporting people.

Involving people that require support in determining for themselves the type of support that best meets their needs will be a key part of this agenda.

Many young adults leaving the care system remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. This is particularly marked for those with some level of learning disability. The Council will therefore ensure effective transitional support is in place.

2 Commitment

In order to achieve the above the Council will:

Lead Member

<ul style="list-style-type: none"> Deliver better integrated housing support and social care, with health services, to improve outcomes for those who need support to live independently, including: <ul style="list-style-type: none"> - Increasing the number of people who are able to remain at home, living independently and safely, with the minimal intervention to promote their dignity by 2017 	Cllr Susan Elsmore
<ul style="list-style-type: none"> Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital 	Cllr Susan Elsmore
<ul style="list-style-type: none"> Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents every month 	Cllr Susan Elsmore
<ul style="list-style-type: none"> Support carers by ensuring that all carers are offered a Carer Assessment and increasing the number of care assessments undertaken by 2016 	Cllr Susan Elsmore
<ul style="list-style-type: none"> Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood 	Cllr Sue Lent
<ul style="list-style-type: none"> Expand the range of supported accommodation options for vulnerable young adults 	Cllr Sue Lent

3 Measuring Progress

- Increase the rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March to 47 per 1,000 in 2015-16
- Decrease the rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March to 18 per 1,000 in 2015/16
- Increase the percentage of adult clients who are supported in the community during the year to 86.8% in 2015-16
- Reduce the rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over to 5.92 per 1000 in 2015-16
- 700 adults using direct payment scheme at the end of the quarter in 2015-16
- Increase the percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year to 93% by 2015-16

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



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

Increasing the number and quality of jobs is essential to improving the quality of life for people in the city and wider region. The Council is therefore committed to helping create the conditions that will enable businesses to succeed, for attracting high quality investment and for more and better jobs to be created in the city.

This Council priority will help contribute to the What Matters outcome **“Cardiff has a thriving and prosperous economy”**. Working closely with the business community and other public and third sector organisations – in the city, across the wider city-region, nationally and internationally - will be essential in creating the right environment to deliver sustainable economic development.

City Performance

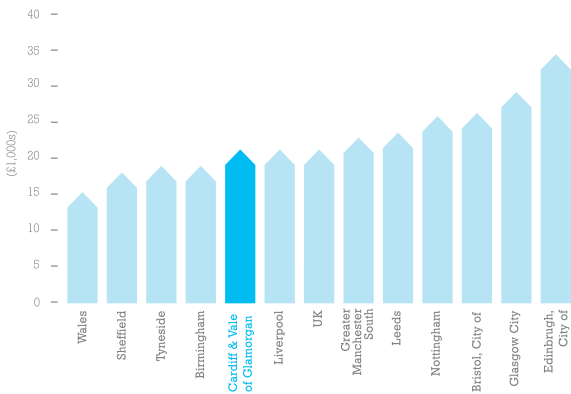
Cardiff’s economic performance is substantially stronger than any other area of Wales, and the city plays a vital role in creating jobs for the city-region. Cardiff has also demonstrated strength in comparison with UK Core Cities, with faster jobs growth over the past 10 years, and more recently, faster rising average wages and lower unemployment rates, which are at the lowest levels since February 2009. Other indicators, such as Cardiff’s high skills levels and fast growing population, point to a strong period for the city economy. That said, compared to the core cities Cardiff has relatively low levels of business density, low levels of business birth and low numbers of listed businesses.

These are fundamental issues that the Council will work with the private sector to address.

Economic success in the knowledge economy is dependent on growing, attracting and keeping talented people, and so quality of life is becoming as important as the quality of job opportunity on offer. As Cardiff grows its development will need to be managed in a sustainable, resilient and inclusive way if the city is to retain its high quality of life, with a particular focus on achieving a modal shift towards sustainable travel.

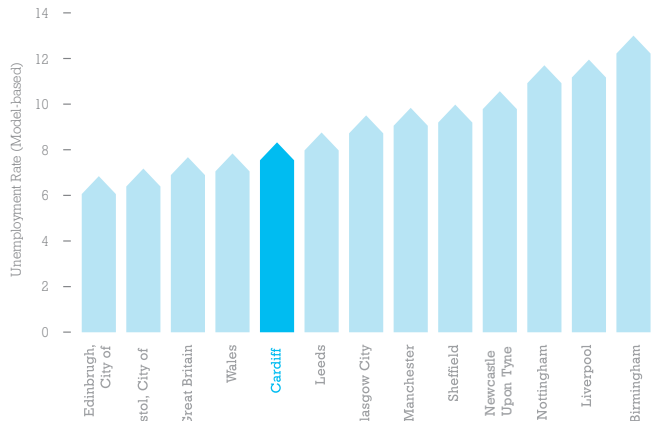
GVA

Provisional GVA per head (£) by NUTS3 Area, 2012



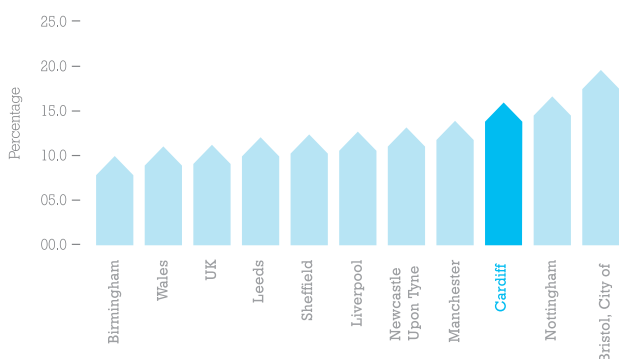
UNEMPLOYMENT

Unemployment Rate (Model-based) Apr 2013 to Mar 2014



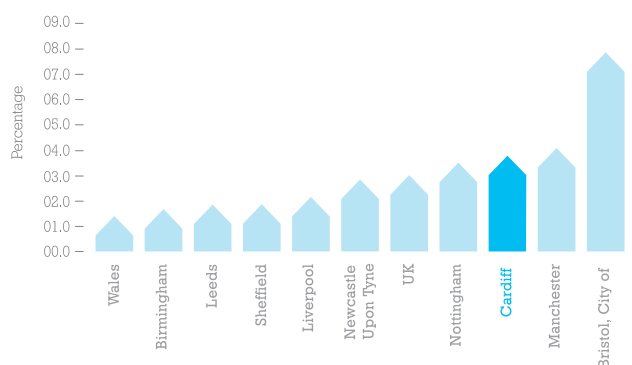
SUSTAINABLE TRAVEL

Travel to Work: On Foot, 2011 (% of Residents Aged 16-74 in Employment)



SUSTAINABLE TRAVEL

Travel to Work: Bicycle, 2011 (% of Residents Aged 16-74 in Employment)



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

1 What do we want to achieve?

The Council will work with partners in the public and private sector to create an environment which is attractive to investment, and one where businesses succeed. This will require investment

in infrastructure to support business; continued support to start-ups and existing businesses as well as a proactive approach to securing inward investment and attracting visitors. Doing so will

increase the number and quality of the jobs available for people in the city and across the city-region.

2 Commitment

In order to achieve the above the Council will:

Lead Member

<ul style="list-style-type: none"> • Deliver, with partners, 200,000 square feet of Grade A office as part of a new business district in the vicinity of central station between March 2014 and March 2016 	Cllr Phil Bale
<ul style="list-style-type: none"> • Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2016, along with a subsequent programme for delivery 	Cllr Phil Bale
<ul style="list-style-type: none"> • Implement a delivery strategy to progress a Multi-Purpose Arena by March 2016 	Cllr Phil Bale
<ul style="list-style-type: none"> • Develop a heritage quarter proposal for the Civic Centre, including a plan for the refurbishment of City Hall by March 2016 	Cllr Phil Bale
<ul style="list-style-type: none"> • 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. 	Cllr Phil Bale

3 Measuring Progress

- 100,000sqft of 'Grade A' office space committed for Development in Cardiff in 2015-16
- 50 businesses supported financially or otherwise by the Council in 2015-16
- 1000 new and safeguarded jobs in businesses supported by the Council, financially or otherwise

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

1 What do we want to achieve?

Economic success will be reliant upon much more than delivering major urban regeneration schemes. It will demand a much broader approach to ensure that the city develops in a sustainable, resilient and inclusive manner.

Creating sustainable communities, with high quality housing, great parks and open spaces and excellent transport links, will be a priority. This will mean securing investment into Cardiff's transport infrastructure and services allowing people to travel around the city – and the

city-region - in a convenient and clean way. A new transport interchange and gateway to the city created at the heart of the transport network is a key priority.

2 Commitment

In order to achieve the above the Council will:

Lead Member

<ul style="list-style-type: none"> 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 	Cllr Ramesh Patel
<ul style="list-style-type: none"> 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. 	Cllr Ramesh Patel
<ul style="list-style-type: none"> Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015 	Cllr Ramesh Patel
<ul style="list-style-type: none"> Adopt the Local Development Plan by October 2015 	Cllr Ramesh Patel
<ul style="list-style-type: none"> 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 	Cllr Ramesh Patel
<ul style="list-style-type: none"> Establish a new strategy for highways and transport asset maintenance & renewal by October 2015 	Cllr Ramesh Patel
<ul style="list-style-type: none"> Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016. 	Cllr Ramesh Patel

3 Measuring Progress

- 90% of highways inspected of a high or acceptable standard of cleanliness in 2015-16
- No more than 5% of A roads in poor condition in 2015-16
- No more than 8% of B roads in poor condition in 2015-16
- No more than 8% C roads in poor condition in 2015-16
- 44% of all travel to work trips on the transport network to be made by sustainable modes in 2015-16
- Maintain the status of 9 green flag parks and open spaces in 2015/16
- Increase the % of people cycling to work by 1% per annum and the % of children who cycle to school by 1% per annum
- Generate an additional Renewable energy generation of 5.4MW on the council's portfolio (land and assets) by 2017

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



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

The Council recognises that there is an urgent need to change the way it delivers many services to ensure that their long term sustainability is secured and that underperformance in some statutory services is addressed. In order to do so, a three year **Organisational Development Programme (ODP)** has been established which will:

- Review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- Enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- Identify delivery models that may be established to meet demand pressures and reflect budgetary realities;

- Significantly strengthen performance management, workforce development and staff engagement arrangements;
- Identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

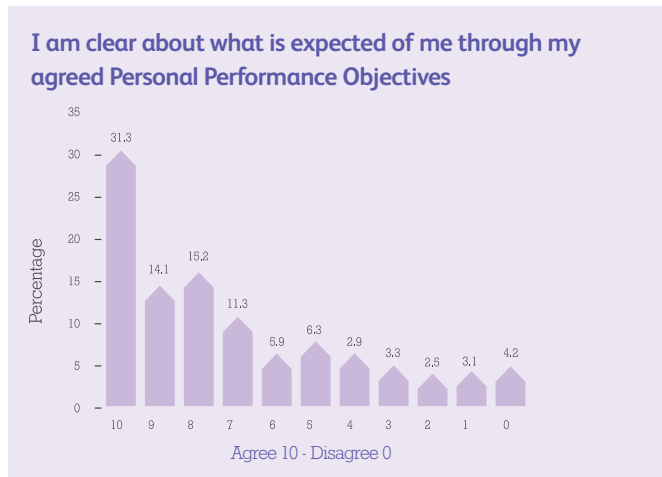
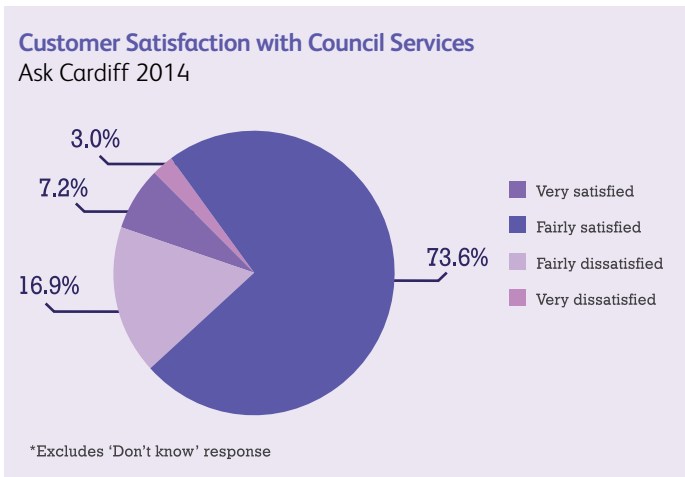
This chapter of the **Corporate Plan captures the work being undertaken under the Organisational Development Programme.**

Organisation's Performance

Within Cardiff, the level of citizen satisfaction with Council Services in 2014 was 80.8 %, according to the Ask Cardiff

Citizen Satisfaction Survey. This was higher than the reported satisfaction level for local councils in England, with which 67 per cent of respondents were very or fairly satisfied. Whilst there are obvious issues around comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing well in terms of citizen satisfaction. The challenge will be to maintain this level of satisfaction at a time of severe budgetary challenge.

The Council has achieved a marked improvement in the number of permanent staff completing their development reviews, a crucial component of an organisation where performance management is central to delivery and staff are clear about their contribution to the organisation's priorities.



City of Cardiff Council Performance against statutory indicators

Position	Cardiff attainment
Top Quartile	8 Statutory Indicators (18.6%)
Second Quartile	8 Statutory Indicators (18.6%)
Third Quartile	8 Statutory Indicators (18.6%)
Bottom Quartile	19 Statutory Indicators (44.2%)

In terms of Council performance, there is a clear need to improve. When Cardiff's performance is set against that of other Welsh local authorities, over 44% of the Council's statutory performance measures are in the bottom quartile.

The challenge for the Council is to work with communities and partners to improve performance in key areas, involve them in delivering highly valued services and reducing the cost of service delivery wherever possible.

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

1 What do we want to achieve?

Responding to the budget and demand pressures that the Council and its public sector partners face will mean thinking differently about how many services are designed, delivered and commissioned in the future. This is particularly true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This will mean increased partnership working, with other local authorities and public services, including co-locating services within community facilities or 'Hubs,' sharing assets or buildings, pooling budgets, or introducing multi-

agency teams to work with residents and communities to provide more integrated services. It will also mean being more focused about when and where services are delivered. Internally, a 'One Council' approach will enable more joined-up working between departments and make services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It will also mean developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many

services. Through the Organisational Development Programme the Council will explore other approaches, such as commissioning and working with community groups, to see if cost of delivery can be reduced and the quality of service maintained. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of the services itself, not necessarily, who is responsible for delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

2 Commitment

In order to achieve the above the Council will:

- Introduce new models of service provision for youth and play services in the city by April 2017, with existing services running until new services are in place.
- 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
- Commence implementation of a new approach to infrastructure services (which includes Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016
- 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
- Develop a commercial opportunities strategy and establish a commercial trading company by September 2015
- 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: **Llandaf North, Fairwater, Llanishen, St Mellons**
- Deliver a new Customer Relationship Management (CRM) model that improves customer services and drives down costs, implementing the first phase by December 2015
- 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 licencing services

Lead Member

Cllr Julia Magill Cllr Sue Lent
Cllr Peter Bradbury
Cllr Bob Derbyshire
Cllr Bob Derbyshire
Cllr Graham Hinchey
Cllr Peter Bradbury
Cllr Graham Hinchey
Cllr Dan De'Ath

3 Measuring Progress

- Close Medium Term Financial Plan Gap
- Maintain customer / citizen satisfaction with Council services at 80.8% in 2015/16
- 58% of municipal waste collected by local authorities and prepared for reuse and/or recycled (including source segregated biowastes that are composted or treated biologically in another way) in 2015-16

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

1 What do we want to achieve?

The Corporate Assessment undertaken by the Wales Audit Office in 2014 identified areas where governance arrangements could be strengthened and emphasised the importance of effective performance management in ensuring that the

Council’s priorities are delivered. Significant improvements have already been made to the Council’s performance management arrangements in the last year. These will continue to be strengthened, working in partnership

with the Wales Audit Office and other external partners, with a particular focus on driving improvement in priority areas including Education and Children’s Services.

2 Commitment

In order to achieve the above the Council will:

Lead Member

<ul style="list-style-type: none"> Implement performance management tools consistently across the Council to ensure performance improvement in key areas by 2017 	Cllr Graham Hinchey
<ul style="list-style-type: none"> Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016 	Cllr Graham Hinchey
<ul style="list-style-type: none"> Improve support for staff and managers to maximise the impact of personal performance & development reviews in improving Council performance by March 2016 	Cllr Graham Hinchey
<ul style="list-style-type: none"> Ensure Delivery of Outcome Agreement by March 2016 	Cllr Graham Hinchey

3 Measuring Progress

- Increase the % of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally to over 50% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability Measures that meet set targets from 75% in 2014-15 to 85% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability measures that show an improving trend from 80% in 2014-15 to 85% in 2015-16
- Reduce the levels of sickness absence to 9 (full time equivalent days) in 2015-16
- Increase the % of personal performance & development reviews completed for permanent staff to 90% in 2015-16
- 90% of middle managers complete the Cardiff Managers programme in 2015-16
- 100% of Outcome Agreement Grant Achieved by 2015-16

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

1 What do we want to achieve?

The Council owns or has an interest in a large property estate with a current use value of around £1bn. This includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes.

The current cost of operating the property estate is the second largest

call on the Council's budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of buildings

that are retained. An important part of this agenda will involve improving co-operation around property with partners.

It should be recognised that the schools organisation programme represents a significant body of work in relation to the council's approach to managing buildings and this is recognised in the education section.

2 Commitment

In order to achieve the above the Council will:

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

Lead Member

Cllr Graham Hinchey

Cllr Graham Hinchey

3 Measuring Progress

- Reduced the Gross Internal Area (GIA) of buildings in operational use - 3.5% in 2015-16
- Reduced average running cost of occupied operational buildings - 4.5% in 2015-16
- 50% prioritised Fitness for Purpose Assessments completed by 2015-16
- 55% reduction in the proportion of operational buildings rated as in 'poor or bad condition' by 2015-16
- Reduce the maintenance back log - £4.3m in 2015-16

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

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
The number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection	OA	3	1	0	-	-	-	N/A	Clr Julia Magill
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	NSI/PAM/OA	82.61 %	85.11 %	86.5 %	88 %	86.13 %	16	↑	Clr Julia Magill
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	NSI/PAM/OA	49.9 %	54.04 %	60 %	65 %	55.44 %	13	↑	Clr Julia Magill
The % of pupils to achieve level 1 qualification at KS4	Local	91.74 %	93.19 %	94.5 %	96 %	94 %	19	↑	Clr Julia Magill
The % of year 11 leavers not in education, employment or training (NEET)	Local / EAP	4.9 %	4.26 %	2.5 %	2.3 %	-	-	↑	Clr Julia Magill
The % year 13/14 leavers not in education, employment or training (NEET)	Local / EAP	9 %	4.71 %	3 %	2.5 %	-	-	↑	Clr Julia Magill
Attendance at secondary school	PAM/OA	92.9 %	93.8 %	94.1 %	95 %	93.6 %	10	↑	Clr Julia Magill
Attendance at primary school	PAM/OA	94 %	94.9 %	94.6 %	95.4 %	94.78 %	7	↑	Clr Julia Magill
Reduce the percentage point gap between FSM and non-FSM pupils achievement of CSI at KS2	Local	19.46 %	17.50 %	16.22 %	15 %	17.74 %	-	↑	Clr Julia Magill
Reduce the percentage point gap between FSM and non-FSM pupils achievement of Level 2 threshold including English/Welsh and mathematics at KS4	Local	36.18 %	33.29 %	30.0 %	27 %	33.79 %	-	↑	Clr Julia Magill

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2014-15 result: Where results for 2014-15 is not available the current outturn against set target is included along with the red, amber, green status (RAG status).

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av. 2014-15 (Academic yr 2013/14)	Rank	Current Direction of Travel	Lead Member
The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI/PAM / EAP	0.7%	0.5%	0.3%	0.15%	-	-	↑	Clr Julia Magill
The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	NS I	11.4%	11.22%	11.3%	11.9%	-	-	↓	Clr Julia Magill
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM OA	77.8%	81.51%	79.3%	82.0	81%	12	↑	Clr Julia Magill
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	NSI/PAM	457.0	476.6	497	525	524.5	21	↑	Clr Julia Magill
The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold.	Local	96.0%	96.8%	97.5%	98.0%	97.1%	13	↑	Clr Julia Magill

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	Wales Av. 2014-15	Rank	Current Direction of Travel	Lead Member
The percentage of final statements of special education need issued within 26 weeks including exceptions	NSI	70.5%	70.5%	72%	73%	69.6%	14	→	Clr Julia Magill
The percentage of final statements of special education need issued within 26 weeks excluding exceptions	NSI	100.0%	100%	100%	100%	96.6%	1	→	Clr Julia Magill

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

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	SID	65%	65% Target	68%	68%	52%	6	-	Clr Sue Lent
The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	Data Return	8%	12% target	12%	12%	12%	-	-	Clr Sue Lent / Julia MaGill
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	NSI	216	180 target	220	240	262	18	↑	Clr Sue Lent
The percentage of 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	NSI	53.2%	55% target	58%	60%	54.8%	12	↑	Clr Sue Lent
The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	NSI	16.3%	2.0% target	2.0%	2.0%	2.0%	22	↑	Clr Sue Lent / Julia MaGil

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Improvement Objective: Adult learners achieve their potential

Measure	Type	2013-2014 Result (Academic yr 2012/13)	2014-2015 Result (Academic yr 2013/14)	2015-2016 Target (Academic yr 2014/15)	2016-2017 Target (Academic yr 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
Progress against partnership performance data: - The success rate at or above the ACL National Comparator (Overall Partnership Return)	Local	80%	84%*	87%*	90%	84%	-	↑	Clr Julia Magill
- The success rate at or above the ACL National Comparator (Cardiff specific return)	Local	60%	72%*	83%*	84%	84%	-	↑	Clr Julia Magill
- Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate	Local	D1 – 76.3% D2 – 78.4%	D1 – 84.1% D2 – 84.2%	87%* 87%*	90% 90%	D1 84% D2 84%	-	↑	Clr Julia Magill

Improvement Objective: People in Cardiff are safe and those at risk are safeguarded

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of Children's Services social work vacancies across the service	Local	20.8%	Target 17%	15%	15%	N/A	N/A-	↑	Clr Sue Lent
The percentage of referrals that are re-referrals within 12 months	SID	25.6%	Target 25%	24%	23%	22.2%	17	-	Clr Sue Lent
The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	SID	83.8%	Target 90.6%	92%	94%	89.9%	18	↑	Clr Sue Lent
The percentage of child protection reviews carried out within statutory timescales during the year	SID	98.5%	100%	100%	100%	98.1%	12	↑	Clr Sue Lent
The percentage of adult protection referrals completed where the risk has been managed	NSI/PAM OA	91.98%	N/A	N/A	N/A	94.45%	17	-	Clr Susan Elsmore
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	NSI	13.3%	9% target	11%	10%	13.8%	11	↓	Clr Sue Lent
The percentage of children looked after on 31 March who have had three or more placements during the year	NSI/PAM	8.3%	9% target	8%	8%	8.3%	11	↑	Clr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	NSI	31.4%	N/A	N/A	N/A	42.9%	20	↑	Clr Sue Lent
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	NSI	94.0%	96% target	96%	96%	93.45%	13	↑	Clr Sue Lent
The percentage of 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	NSI	91.5%	96% target	96%	96%	92.75%	16	↓	Clr Sue Lent

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Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of eligible, relevant and former relevant children that have pathway plans as required	NSI	63.2%	90% target	90%	90%	89.2%	22	↑	Clr Sue Lent
The percentage of first placements of looked after children during the year that began with a care plan in place	PAM	62.5%	Target 90%	95%	95%	90.95%	21	↓	Clr Sue Lent
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	PAM	67.1%	Target 80%	80%	80%	78.9%	22	↑	Clr Sue Lent
The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	PAM	79.2%	90% target	90%	90%	89.6%	22	↑	Clr Sue Lent
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	PAM	87.7%	Target 90%	92%	95%	85.3%	12	↓	Clr Sue Lent
The percentage of young carers known to Social Services who were assessed	PAM	100.0%	100% target	100%	100%	85.9%	1	↑	Clr Sue Lent

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	NSI	93%	Target 20%	20%	20%	37%	2		Cllr Ramesh Patel, Cllr Susan Elsmore
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	NSI/PAM	49.5%	51.02%	55%	55%	66.4%	19		Cllr Susan Elsmore
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	NSI	5.49%	6.60% Amber	6.6%	6.6%	9.23%	10		Cllr Bob Derbyshire



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Improvement Objective: People in Cardiff are supported to live independently

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	NSI	46.42	Target 47	47	50	74.48	21	↑	Clr Susan Elsmore
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	NSI	17.98	Target 18.4	18	17.5	19.84	7	↑	Clr Susan Elsmore
The percentage of adult clients who are supported in the community during the year	PAM OA	86.41%	Target 86.5%	86.8%	87.5%	86.33%	10	↑	Clr Susan Elsmore
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	NSI	8.56	Target 6.52	5.92	5.2	4.68	19	↑	Clr Susan Elsmore
Total number of adults using direct payment scheme at the end of the quarter	Local	501	Target 800	700	800	-	-	-	Clr Susan Elsmore
The percentage of carers of adults who were offered an assessment or review of their needs during the year	PAM	50.2%	Target 90	93%	96%	85.8%	22	↓	Clr Susan Elsmore
The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	PAM OA	85.6%	Target 85 80.16%	90	92	81.1%	7	↑	Clr Susan Elsmore
The average number of calendar days taken to deliver a Disabled Facilities Grant	NSI/PAM	188	Target 192	200	200	239	4	↓	Clr Susan Elsmore

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Amount of 'Grade A' office space committed for Development in Cardiff	OA	278,182 sqft	Target: 100,000	100,000	100,000	N/A	N/A		Cllr Phil Bale
Number of businesses supported financially or otherwise by the Council	OA	239	Target: 50	50	50	N/A	N/A		Cllr Phil Bale
Number of new and safeguarded jobs in businesses supported by the Council, financially or otherwise	OA	1,036	Target: 1,000	1,000	1,000	N/A	N/A		Cllr Phil Bale
The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales	OA	33%	Target: 20%	20%	20%	N/A	N/A		Cllr Phil Bale
The amount of grant aid and private sector finance attracted by companies assisted by the Council	OA	£3,111,740	Target: £1m	£3m	£3m	N/A	N/A		Cllr Phil Bale
The total number of people employed in Cardiff	OA	211,700	3.8%	+/-1%	+/-1%	2.6%	N/A		Cllr Phil Bale
Number of new jobs created in social enterprises	Local	N/A	N/A	2.5 per business supported	2.5 per business supported	N/A	N/A		Cllr Phil Bale

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of highways inspected of a high or acceptable standard of cleanliness	PAM	93.8%	Target: 90%	90%	90%	96.8%	16	↓	Clr Bob Derbyshire
The percentage of A roads in poor condition	SID	4%	5%	5%	5%	4.5%	10	↓	Clr Ramesh Patel
The percentage of B roads in poor condition	SID	8.2%	8%	8%	8%	6.1%	18	↑	Clr Ramesh Patel
The percentage of C roads in poor condition	SID	10.1%	8%	8%	8%	18.9	6	-	Clr Ramesh Patel
Percentage of all travel to work trips on the transport network to be made by sustainable modes	Local	Result: 44% Target: 44%	Result: 43% Target: 46%	44%	Target: 45%	-	-	-	Clr Ramesh Patel
Green Flag Parks and Open Spaces	Local	9	9	9	9	3	1	→	Clr Bob Derbyshire
Renewable energy generation on the council's portfolio (land and assets) measured in MW of capacity	Local	-	-	-	5.4MW	-	-		Clr Ramesh Patel

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Medium Term Financial Plan Gap	Local	£593.007m	£585.288m	£570.219m	£556.496m	-	-	-	Clr Graham Hinchey
The level of customer / citizen satisfaction with Council services	Local-Ask Cardiff	92.3 %	88.8 %	88.8 %	88.8 %	N/A	N/A	↓	Clr Graham Hinchey
The percentage of municipal waste collected by local authorities sent to landfill	NSI/PAM	46.85 %	Target: 48 %	30 %	25 %	37.72 %	21	↑	Clr Bob Derbyshire
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	NSI/PAM	49.67 %	Target: 52 %	58 %	58 %	54.33 %	20	↓	Clr Bob Derbyshire
The percentage of reported fly tipping incidents cleared within 5 working days	NSI	92.60 %	Target: 90 %	90 %	90 %	95.03 %	19	↑	Clr Bob Derbyshire
The number of visits to Public Libraries during the year, per 1,000 population	NSI	8326	YTD figure 4106	6000	7000	5851	1	↓	Clr Peter Bradbury
The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	NSI	9990	Target: 9945	9647	9647	8954	6	-	Clr Peter Bradbury
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	87.27 %	Target: 75 %	Target: 92 %	92 %	90.33 %	18	↑	Clr Bob Derbyshire

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
% of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	Aggregation NSI / PAMS	37.2%*	-	Over 50%	Over 50%	-	-	↑	Clr Graham Hinchey
% National Strategic Indicators and Public Accountability Measures meet set target	Aggregation NSI / PAMS	65%	75%	85%	90%	-	-	↑	Clr Graham Hinchey
% National Strategic Indicators and Public Accountability measures show an improving trend	Aggregation NSI / PAMS	75%	80%	85%	90%	-	-	↑	Clr Graham Hinchey
The levels of sickness absence full time equivalent days	local	10.18	10.03 (as at Q3)	9	8	n/a	n/a	↑	Clr Graham Hinchey
% completion of personal performance & development for permanent staff	local	82%	Half year compliance 85%	90%	95%	n/a	n/a	↑	Clr Graham Hinchey
% of middle managers completing the Cardiff Managers course	local	n/a	n/a	90%	95%	n/a	n/a	No benchmark	Clr Graham Hinchey
% of Outcome Agreement Grant Achieved	Locally agreed	100%	100%	100%	100%	Not relevant	Not relevant	Consistent	Clr Graham Hinchey

Key: AY= Academic year | NSI= National Strategic Indicator | PAM= Public Accountability Measure | OA = Outcome Agreement | EAP= Estyn Action Plan
 2014-15 result: Where results for 2014-15 is not available the current outturn against set target is included along with the red, amber, green status (RAG status).
 * 2013/14 Welsh Government statistical release and is based on 43 national indicators as one indicator was deemed to be not comparable to the rest of Wales.

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Reduced the Gross Internal Area (GIA) of buildings in operational use	Local (Assets Strategy)	N/A	2.5%	3.5%	4%	N/A	N/A	-	Cllr Graham Hinchey
Reduced average running cost of occupied operational buildings	Local (Assets Strategy)	N/A	2.5%	4.5%	3%	N/A	N/A	-	Cllr Graham Hinchey
% of prioritised Fitness for Purpose Assessments completed	Local (Assets Strategy)	N/A	N/A	50%	50%	N/A	N/A	-	Cllr Graham Hinchey
Percentage reduction in the proportion of operational buildings rated as in 'poor or bad condition'	Local (Assets Strategy)	N/A	N/A	55%	50%	N/A	N/A	-	Cllr Graham Hinchey
Reduce the maintenance backlog	Local (Assets Strategy)	N/A	£900k	£4.3m	£5.7m	N/A	N/A	-	Cllr Graham Hinchey

Measure	Type	2013-2014	2014-2015	2015-2016	2016-2017	Wales Av.	Rank	Current Direction of Travel	Lead Member
The percentage of adults aged 60+ who hold a concessionary bus pass	NSI	95.3%	Target 94%	Target 94%		84.3%	2		Cllr Graham Hinchey

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 2014-15 result: Where results for 2014-15 is not available the current outturn against set target is included along with the red, amber, green status (RAG status).