Communities, Housing and Customer
Services Directorate Business Plan
2015/16

Communities, Housing
& Customer Services

CARDIFF
CAERDYDD

Contents:

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

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

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

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

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

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

Key Terms

City Wide Outcomes
- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes 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 outcome) we want to achieve.

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

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

The Policy Framework

Core Business – Housing & Communities

Council Housing

- The service manages and maintains 13,663 council homes, 1,197 leaseholder properties and 2 Gypsy sites across the city.

- The **Community Maintenance Service** manages and provides a responsive maintenance and improvement service that ensures homes are of a decent standard and are safe and secure. The service also carries out a planned programme of improvements and delivers disabled adaptations for both council and private properties.

- The **Tenancy Team** ensures that Council tenants and leaseholders comply with their tenancy conditions, offering help and advice to tenants. The team ensures that properties are occupied and well looked after and takes enforcement action where necessary to ensure that this is the case.

- The **Finance Teams** work to prevent and recover rent arrears, housing benefit overpayments and recoverable repairs.

- The **Caretaking Services** Team aims to maintain the cleanliness of over 800 Council blocks.

- The housing **Anti-Social Behaviour Team** works with those suffering from anti-social behaviour, as well as the perpetrators, to resolve the issue where possible, or to take action against the perpetrator if necessary.

- The Social Lettings Unit manages the Common Housing Waiting List and the Common Allocation process, working closely with Housing Associations to ensure that properties are let to those most in need. The unit also manages empty properties (voids) and ensures they are let promptly.

The Benefit Service

- The Service helps nearly 38,000 households within Cardiff to pay their rent or their Council Tax through payment of Housing Benefit and Council Tax Benefit. The Service also assesses claims for free school meals.

Community Hubs

- The service manages community hubs in St Mellons, Llanrumney, Ely and the City Centre Advice Hub in Marland House and provides key services in the Butetown Hub. All Hubs offer a wide range of services such as library services, housing and benefit advice, Into Work advice and general Council enquiries such as waste management and street lighting.

Advice Services

- The **Housing & Benefit Enquiry** service provides Housing, Benefit and related advice across the city and by telephone.

- **Into Work Services** provides Job clubs, work based training and provides local labour market support and expertise to employers.

- **Housing Advice -** A new Housing Solutions service is now offered in Hubs across the city with all applicants to the Common waiting list offered tailored housing advice to meet their needs. Cardiffhousing.co.uk website offers information about rented and affordable accommodation in Cardiff and aims to help those looking for a home to make choices about the most suitable option for them. It also offers landlords the opportunity to advertise their properties, provides information about required accommodation standards, accreditation options and other issues.

- **Money Advice** is provided by the Council's Money Advice Team in the Advice Hub in Marland House. The Advice Hub also provides a range of other advice from partners such as Citizens Advice Bureau on a wide range of issues such as welfare benefits Council Tax, Debt, Consumer, Savings, Loans, Gas and Electricity.

Housing Policy Team
- Responsible for delivering the Council's strategic housing function and for developing the Housing Strategy.

- Responsible for quality of services and for working with Cardiff tenants to promote participation in housing management.

- The team also manages the Council's Corporate Grants process.

Homelessness
- Manage the Council's homelessness duties, including the provision of hostels and the management of temporary accommodation, providing housing advice and housing options.

Independent Living Service
- Helps clients' independent living and quality of life within their own home environment, by providing a holistic service including advice about specialist housing solutions, disabled adaptations, income maximisation and activities to prevent social isolation .

- The service also provides targeted loans to older people to repair homes within the private sector.

Supporting People
- The Supporting People programme delivers housing-related support to vulnerable clients in a variety of settings. Services are provided in house and by a range of partner support providers.

Neighbourhood Regeneration
- Coordinates neighbourhood regeneration strategies and improvement programmes.

- Implements local regeneration programmes, including neighbourhood renewal schemes, estate regeneration and alley-gating.

- Improves local community facilities and amenities, including the Hub development projects and Community Shopping Centres regeneration.

Housing Development
- Delivers the Social Housing Grant programme throughout Cardiff working with Registered Social Landlords (RSL) to deliver new Affordable Housing schemes and manage the delivery of the Council's Low Cost Home Ownership Scheme.

- Implements stock remodelling/improvement schemes focusing on removing hard-to-let properties and tackling issues associated with poor design, inappropriate stock and anti-social behaviour.

- Delivers new build council housing projects such as the Housing Partnership Programme and develop strategies to improve Housing Revenue Account (HRA) Land & Assets.

- Manage enquiries relating to the management and sale of HRA land.

- **The Compliance Team** co-ordinates programmes of work and associated resources in relation to the HRA. It also plans, checks and reviews issues of Health and Safety compliance for the service area incorporating internal and external workforces and other stakeholders.

Core Business – Communities & Customer Services

Corporate Customer Service Team

- Our **Corporate Complaints** Team has corporate responsibility for complaints sent to the Council. Support is provided to all service areas, including training and ensuring that all service areas adhere to the Council's Complaints Policy. The team also liaise and advise service areas who require support when dealing with customer complaints and act as the first point of contact for the Public Services Ombudsman for Wales.
- The **Member Enquiry Service** is facilitated by this section and our staff are here to support Members who require assistance with their enquiries, produce reports on enquiries uploaded onto the system, ensure enquiries are answered within required timescales and support our Service Area Co-ordinators who require support using the system.

Adult Community Learning

Adult Community Learning provides a broad range of adult learning opportunities in a variety of locations across the city. The courses are targeted at a wide spectrum of learners, from those living in the most deprived areas of the city who are disengaged from learning and in need of further education or training; and those wanting to participate in learning as a recreational activity or for personal development, health and wellbeing.

Technical Corporate Customer Service Team

- To develop a customer management strategy.
- To manage and develop the Council's web presence.
- Single Customer View – developing a customer management approach through the use of new technologies (e.g. SAP CRM).

Cardiff 24/7 Services

Cardiff 24/ 7 Services offer a number of services to a diverse range of customers across the city. Many of the services delivered are available across the 24 hour period on each day of the year including bank & public holidays;

- Telecare Cardiff provides a 24 hour support service to over 3500 customers through dispersed and hard wired alarms, sensors and monitors. The team includes a Mobile Response Warden Service which provides assistance to people in their own homes often at times of distress (e.g. a fall). This service is accredited by the Telecare Services Association.
- Sheltered Accommodation Services provide approximately 300 older people with a scheme managed housing provision.
- Out of Hours Services- Call and incident management for a range of council and partner agencies.
- Concierge Services at 2 high rise accommodation blocks.

Connect to Cardiff

C2C offers access through 11 channels including a bilingual telephone service, email, web chat, fax, SMS text messaging, voicemail, Minicom, internet and letter. C2C is open 8:30am – 6pm Monday to Friday. C2C handles and signposts all council related enquiries and our core services are:

- Council House Repairs
- Waste Management
- Council Tax & Recovery
- Housing benefit and Council Tax reduction
- Highways defects, including faults to street lights
- Parking Enforcement & moving traffic contraventions
- Adult Contact & Assessment

Libraries

Cardiff Libraries deliver reading, information and digital services to the citizens of Cardiff. This is achieved through a network of buildings across the city including:

- Central Library,
- 17 full-time branch libraries (2 within leisure facilities, 3 Community Hubs),
- 3 part-time branch libraries,
- A prison library within HMP Cardiff,
- Stacks and Stock Support Department
- A mobile and housebound service

Key Achievements from 2014/15

The Communities, Housing and Customer Services Directorate has supported the City of Cardiff Council in achieving its overall aims for change. This includes leading on the approach to customer service that improves the customer experience whichever channel they choose to interact with us, whether this is via phone, internet or face-to-face. The directorate has also been a key driver, reorganising services to show that we can meet some of our budgetary challenges through reshaping services as opposed to ceasing the services.

Our priorities:

- **Education and skills for people of all ages page 6**
- **Supporting vulnerable people page 7**
- **Sustainable economic development page 10**
- **Working with people and partners to design, deliver and improve services page 11**

Education and Skills for people of all ages

Adult Community Learning:

Adult Community Learning (ACL) has undergone a notable transformation following several challenges including significant reductions on Welsh Government ACL grant funding. As a result of these financial challenges, the ACL programme was split into 2 programmes; Learning for Work and Learning for Life. Learning for Work continues to be a programme funded by Welsh Government focussing on 'priority learners':

- Anyone aged 16 and above accessing an ACL basic skills and/or ESOL programme, including contextualised basic skills and citizenship courses

- Those who are not currently in education, training or employment and are in receipt of state benefits or support (excluding state retirement pension)

- Those aged 50 plus who are not in full-time employment

- There is also a DICE (Disability Inclusion in Community Education) programme that is included within both the grant funded and cost neutral programmes

The Learning for Life 'recreational' programme is not eligible for grant funding and has been based on a cost neutral model for what are termed as 'non priority learners'. A large proportion of these learners (65%) are aged over 50 and these courses have a fee attached, however there is also a concessionary rate available. In the 1st year of splitting this programme, the cost neutral programme has to date, been sustainable. This was achieved through taking a more business minded approach including a reduction in spend on buildings, improved marketing of the service and delivery of courses.

Into Work Advice:

Overall client footfall has doubled across the city since the redesign of the Local Training and Enterprise to the new Into Work service. Drop-in job clubs are now used to assist more job seekers rather than one to one CV appointments. This empowers the client to become more digitally included and also ensures more people have instant access to the help and support they need to find employment. Key achievements of this service include:

- 3 jobs fairs have been held, with over 150 employers and thousands of job seekers attending.
- The number of people attending accredited work skills training has doubled and the number of people attending non accredited training has increased nearly 10 fold since April 2014.
- The pass rate for the accredited courses remains high with an average of 91% passing.
- Guaranteed interview events have been piloted in two community hubs by the Into Work team that has resulted in over 50 clients finding employment.
- In conjunction with Communities 2.0 a new volunteering co-ordinator post was created to recruit volunteers from

across the city to help and support people to 'Get Online'. This has proved hugely successful and there are currently 41 volunteers assisting. This has helped people to gain confidence and invaluable work experience.

- 10 of these volunteers have been successful in finding paid employment, using the volunteering experience as a stepping stone back into work

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Supporting vulnerable people

Advice:

During the past year the **Advice Team** has provided assistance to citizens with a variety of different needs, including:

- The team assisted clients to obtain over £5.1 million in previously unclaimed benefits and to obtain over £290,000 in one off payments.
- The team became a distributor for food bank vouchers, as previously there was no central point at which those in need could apply. The team

now allocate approximately 50 vouchers a month.

- Assistance was provided for 119 families affected by the benefit cap through awarding them a Discretionary Housing Payment and working in close collaboration with the Into Work Advice team.
  - 17 have found employment and are therefore no longer affected by the cap,
  - All were helped with budgeting and debt and were assisted to apply for grants / discounts and benefits that they were entitled to,
  - Nine have been awarded PIP or ESA (support) which means they are no longer affected by the cap.

Intermediate Care Fund:

Intermediate Care Fund was set up by Welsh Government to drive forward collaborative working between Social Services, health and housing and with Third and Independent Sector partners. The Fund will support people to maintain their independence and remain in their own home. It will be used to avoid unnecessary hospital admissions, inappropriate admissions to residential care, as well as preventing delayed discharges from hospital.

As part of the project during 2014/15 the following was achieved:

Independent Living Gateway:

The Directorate piloted a new Independent Living Service. The main priority for this service is to provide a holistic service to our over 60 residents to enable them to remain independent and in their own homes. This holistic approach saw the joining up of services such as disabled facilities grants, welfare benefits, housing benefits, financial assessments, assisted waste service and enabled us to provide multi skilled Visiting Officers to deal with a range of council services during one visit to the customer. The pilot explored delayed transfers of care within local Hospitals and saw the recruitment of housing resettlement officers who are based within the hospitals. This project is seeing real results in helping with people being discharged safely to their homes in a timely manner.

Step Down Accommodation:

6 flats have been remodelled as 'step-down' accommodation. The flats are located in Nelson House, Minton Court and Lydstep Flats.

This project is aimed at alleviating problems associated with delayed discharge and transfers of care within hospitals. The Step-down units are fully adapted to cater for a wider range of needs therefore they can offer individuals an alternative to remaining in a hospital bed. These units are intended for short-term use whilst a home is being adapted or an individual is adapting to using equipment. The step-down flats offer a homely environment and incorporate;

- Fully functioning hoist systems,
- Height adjustable kitchens,
- Automatic video door entry systems,
- A fully accessible wet room,
- Specialist beds and chairs,
- A specialist toilet,
- A Community Alarm system,
- Automated window openers,
- Mobile care support.

It is anticipated that significant savings from the Health & Social Care budget can be achieved through the use of the step-down flats releasing a hospital bed in a timely way with a high turnover of referrals.

Smart House:

A state of the art 'Smart House' has been developed. The smart house provides a unique training facility which demonstrates a range of rehabilitation and re-ablement equipment as well as aides that promote and sustain independent living.

The new facility is located in the Joint Equipment Service warehouse in Llanishen which offers a secure and managed location.

The facility has been designed to resemble a 2 storey house and includes a range of equipment including; height adjustable kitchen units, through floor lifts, video door entry system, a range of shower/bath rooms, & ceiling track hoist system. Everyday living aides are also on show. The facility is managed by Cardiff Council and is open to partners and citizens, via a booking system, to see adaptations and everyday living aides in a domestic setting. Health & Social Care staff can also be trained at the facility and citizens can try out various equipment such as hoists and lifts, and see first hand what adaptations will look like in their home.

Welfare Reform:

The impact of Welfare Reform continues to be successfully mitigated through the proactive work that the directorate has put in place over the past 12 months, this includes:

- Close working with private landlords,
- Effective use of discretionary housing payments,
- Timely communication with tenants,
- A streamlined process and priority waiting list for those wanting to downsize as a result of the social housing size restrictions,
- Welfare Reform Group is working well in coordinating multi-agency activity and developing appropriate interventions,
- Effective support is in place in the Hubs, with the central Advice Hub providing comprehensive advice services for those affected by Welfare Reform.

The success of this approach is illustrated in a range of performance measures, including

the numbers of tenants that are in rent arrears, where we are currently performing above the average of our local authority partners and registered social landlords in Wales. The approach from Cardiff was strongly commended in the Auditor General's ['Managing the Impact of Welfare Reform Changes On Social Tenants Report'](#) in January 2015, which stated that

- *"Good examples include the City of Cardiff Council, which has also included a number of external representatives on their task, and finish group to ensure that they are able to feed into the action plans devised by the Council."*
- *"While all councils recognise the need to rely more on partnership agencies providing services, the extent of this approach across Wales is mixed. Some strong good-practice examples of effective joint working we identified include the City of Cardiff Council's advice hub"*

- *"Effective and clear leadership on welfare reform also varies from council to council. Often it is not clear who the 'lead' councillor is, and while the plans tend to be officer rather than councillor led, there is often more than one 'lead' officer. The best example of clear accountability was in the City of Cardiff Council, where the Chair and Cabinet member for Health, Housing and Wellbeing headed Cardiff's approach to welfare reform"*

8 Years No B&B:

Against a backdrop of Welfare Reform changes and a difficult economic climate it is especially pleasing that the directorate recently celebrated 8 years of not placing residents in Bed & Breakfast Accommodation. This is a major achievement as we are the only Authority in Wales to achieve this status. This has been achieved through dedicated partnership working with Registered Social Landlords and service providers, but also through successful management of case work.

Sustainable economic development

Neighbourhood Regeneration:
During 2014/15 we were successful in an application to Welsh Government's Vibrant & Viable Places programme securing £1M grant funding to support regeneration projects in Grangetown. This year has also seen the completion of Phase 1 of the Trowbridge Mawr estate regeneration programme.

We have implemented Neighbourhood Renewal Schemes at:

- Clarendon Road,
- Pethybridge Road,
- Bedford Street,
- Lydstep Park,
- Ann Street,
- Glenwood (Picture above),
- Parc Coed Y Nant.

Delivery of Phase 1 of Beechley Drive shops redevelopment scheme (picture above) was also achieved, along with the installation of 80 new gates under the alley-gating programme for priority lanes. We also completed the final phase of street improvements in North Grangetown Renewal Area.

Community Benefits
All external contractors working for the council are required to put benefits back into the community through a mixture of employment, training and community support. This is measured annually by the Welsh Government. Over the past year the Council's main contractors have sponsored or made donations, through the Community Benefits scheme, to a variety of projects in Cardiff including:

- After adoption charity
- Children in need
- Big sleep out
- Cardiff food bank

The contractors have also provided over £43,000 worth of in kind contributions (labour, goods and services) including:

- Mentoring
- Provision of kitchen at The Women's Centre
- Painting community facilities

Over the past year the scheme provided apprenticeships for 18 people, with a total of 468 apprenticeship weeks, 10 NVQs were completed through the scheme and 13 work experience/internship weeks took place.

Additional benefits provided included the below contributions through the past year:

- £116,000 to third sector enterprises based in Wales
- £14 million to SME (Small and Medium Enterprises) based in Wales

Cashable benefits provided through the scheme include:

- £19 million direct investment to Welsh based contractors
- £15 million of revenue to businesses based in Wales
- £94,000 in landfill fees saved
- £22,000 in cash donations

Working with people and partners to design, deliver and improve services

Hubs:

The **Hub Programme** is an example of delivering significant savings while at the same time improving face-to-face services available to the residents of Cardiff. It is viewed as an example of best practice and has been commended by Welsh Government with the Deputy Minister stating that he thought Cardiff's approach was the "future for libraries in Wales".

In June 2014, the **Ely/Caerau Hub** opened bringing a range of Council and partner services all under one roof, including housing and welfare advice, into work and digital inclusion training, library and information services, with multi-skilled staff and extended opening hours. Partner organisations such as CAB, the Credit Union and the ACE Communities First team complement the delivery of Council services, while Hafal operate a community café. Since its opening, the hub has been hugely popular with over 110,000 visitors and 6,000 customers receiving advice regarding Benefit matters.

Library services are also popular at the Hub with 900 new library users, over 32,000 book issues and over 44,000 internet bookings so far in 2014/15.

Cardiff.Gov.UK:

The development of Hubs are a key way for interacting with customers who either don't have access to the internet or require more intensive support. However, if we are to achieve the savings that the authority needs to make we need to where possible interact with customers through the most efficient channel. The web project was led by the directorate and during 2014/15 the council launched the new corporate website, built within SharePoint. This simplified the website, only putting on critical information that customers need to access quickly. The change was hugely successful and achieved a **4 star SOCITM** review in March 2015, a progression from the 1 star status which had been in place since 2013. Cardiff is the ONLY Welsh authority to have achieved 4 stars and be among the top 20 for the best developed local government sites in the UK.

Development of Alarm Receiving Centre:

A review of the services available to customers living in high rise accommodation blocks owned by City of Cardiff Council evidenced the need to upgrade the services for residents to include a new and enhanced remote **Concierge Service** and also the CCTV provision at each site. Work is well underway to deliver a state of the art **Alarm Receiving Centre** (ARC) which will provide a range of services to residents in phase one and a wider customer base in phase 2 of the project.

Libraries:

The provision of libraries are a key component of the hubs programme, however it is identified that the reach of the libraries service could be enhanced through the creation of a Qualified **Neighbourhood Development Librarian**. The funding is made available from the savings associated with the Hub programme and during 2014/15 two posts were created. These have commenced improving the services on offer at the Hubs including running Storytime and Rhymetime sessions, additionally a key aspect of this role is providing outreach library services in the community.

This outreach approach enabled the **Summer Reading Challenge** to achieve an 18% increase in children participating. Library services attended key events such as the Cardiff Bay Beach as well as partnerships with local primary schools.

Libraries in Wales are evaluated against the **Welsh Public Library Standards** and this year was the most successful performance to date, achieving 7 out of the 9 requirements and partially achieving the remaining 2, this was the 3rd and final year of the 4th framework.

Over the past year Central library and stock support has been reviewed and restructured to provide a more efficient service. **Central Library** has also successfully delivered the European programme and secured ongoing funding to continue the provision of the European direct information centre within the central library.

CMS Mobile Working & Scheduling Implementation:

In May 2014 CMS and C2C implemented a system where customers can report repairs and obtain an appointment at the first point of contact; the customer is also given text confirmation on booking and a reminder 24 hours prior to the visit taking place. At the same time the Scheduling technology was introduced, mobile working was also introduced for the workforce who now receive all jobs via a smart phone and all completion information is updated via interface into the back office systems. Since implementation over 70,000 appointments have been made and over 90% of those appointments kept.

During this period a strategic decision was made to increase responsive works carried out internally. To achieve this 20 additional tradespeople have been recruited along with 6 Apprentices. This together with the implementation of mobile working has meant that the amount of jobs completed by the in house workforce has almost doubled since April 2014**.**

Implementing Allocations Policy:

The new allocations policy was introduced on the 19th of January 2015, prior to the policy being implemented training and briefing sessions were given to over 300 Officers. These involved officers from Cardiff Council, as well as officers from all the Housing Associations, Women's Aid, BAWSO and many support/advice agencies. The new policy is aimed to assist and house the people with the greatest housing need, rather than those who have been on the waiting list for a long time with no housing need. This ensures that the needs of the applicant and their families are put first. Tailored housing advice is now offered in the Community Hubs across the city.

Solar Panels:

During 2014/15 solar PV panels were installed in 100 council properties on the Trowbridge Mawr estate in Trowbidge. This scheme is being run as an initial trial into wide scale solar panel installation to determine how these systems are used by residents.

The Solar PV systems use the sun's energy to create electricity which can be used by the tenant through the use of everyday electrical items, benefitting the tenant by reducing electricity bills. The electricity produced by the panels can not be stored and any unused electricity is exported to the Grid. The council receives a payment for every unit of electricity exported.

In addition to improving the energy efficiency rating of each property, this pilot will help the service to better understand potential opportunity for installations to other properties at a later date

The PV systems installed are expected to require very little maintenance as the glass panels are self-cleaning. The panels are also expected to continue to provide a useful source of clean energy for the next 25+ years, it is anticipated that this will create worthwhile financial benefit for our tenants as well as helping to offset carbon dioxide emissions through creation of green energy in Cardiff.

Investment in our housing stock:

Investments have been made to the housing stock to make the buildings more energy efficient and increase their SAP rating Examples of the works carried out to improve efficiency of Council houses are shown in the table below, as can be seen performance exceeded the challenging targets set:

	Target	Actual 2014/15
Inefficient boilers replaced with 'A' rated systems	900	1,200
Over cladding homes to improve energy efficiency	60	122
Installation of solar panels	100	100
Roof replacements	40	58

Aspirations / Challenges for 2015/16

Over the next 12 months 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. These aspirations are aligned to the Authority's key priorities:
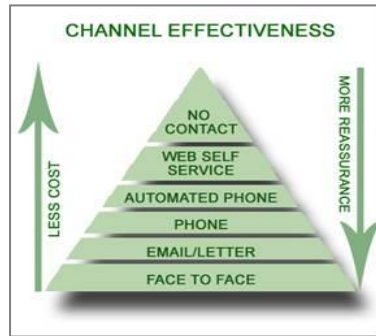
Our priorities:

- **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**

Education and skills for people of all ages

Adult Community Learning:

Income generation opportunities will continue to be developed over the coming year through the Learning for Life Programme, maintaining a cost neutral programme. Alongside this we will
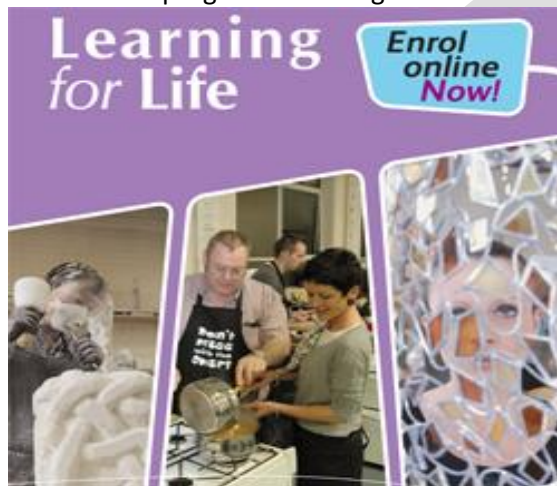
be maintaining the grant funded Learning for work programme, which meets the needs of learners who are living in areas of deprivation in Cardiff, working to keep learners engaged to complete their course, and increasing their opportunities of further education and employment.

Libraries:

In line with the Hub Strategy, Neighbourhood Development Librarians will continue to be recruited, working out of existing Libraries and Hubs to carry out work in the community. Neighbourhood Development Librarians will be recruited for each Neighbourhood Partnership area in line with the implementation of the Libraries Strategy. The Neighbourhood

Development Librarians will also support the development of the Mobile Library provision for schools, which aims to capitalise on existing funding streams and provide a modern and flexible service to schools across the City. This is part of plans to develop commercial opportunities available to the library service, with the aim of financially supporting the provision, where possible. Another improvement being made to the library service is the upgrade of self service kiosks within Libraries and Hubs. This, along with the implementation of electronic data interchange processes and delivery infrastructure, aims to provide a more efficient, streamlined service while maintaining performance against the Welsh Public Library standards.

Supporting vulnerable people

24/7 Services & the Alarm Receiving Centre (ARC) Project:

The Cardiff 24/7 Services team are currently undertaking a restructure which will see significant growth in the staffing levels and services available. Growth includes the development of a remote CCTV/ Concierge service and a patrolling locality warden service with the ARC project due to be completed early in the summer of 2015. The centre will provide a Category 1 State of the Art centre, which will facilitate a range of services both for internal Council customers and the wider community of Cardiff and beyond.

Tenant Participation:

Over the coming year, the Tenant Participation team will continue to encourage tenants and leaseholders to get involved and engage with the council via different methods such as the Cardiff tenants website and the Tenants Voice meetings as well as special interest groups and Estate Event days. The Team will continue to work to help bring households out of poverty, with a focus this year on providing funding available for necessary courses to develop work skills.

Independent Living Service:

Following the pilot of the new Independent Living Service in the previous year, this year will see a review of the Service's success and the identification of any issues going forward, working to increase the number of people able to remain in their own homes.

Preparing for Universal Credit
2015/16 will see the start of the implementation of Universal Credit in Cardiff. The service will build on the success of the Advice and Community Hubs in providing banking advice and digital inclusion activities. Services for Council tenants will be developed to provide dedicated support to those making the transition to Universal Credit.

Housing Partnership Project (HPP):

The 2015/16 financial year will see the completion of the procurement exercise to appoint a partner developer for the HPP and the commencement of the building programme. This is a challenging process but by September 2015 a preferred partner developer should be identified. Development of the first site within Phase 1 should commence early 2016. Targets have been included within the business plan for this scheme.

Local Housing Market Assessment:

A Local Housing Market Assessment will be carried out on behalf of the council, to enable us to predict future housing need for the city. The report will enable us to develop a housing needs policy for the next 5 years and feed into a review of older person housing within Cardiff as well as a review of the allocations policy for older persons.

A New Housing Strategy:

A new Housing Strategy will be developed based on the information gathered in the Local Housing Market Assessment, the learning from the new Allocations Policy and a review of homelessness. The new strategy will set the way forward for housing in Cardiff and how this will support vulnerable people into the future.

Sustainable economic development

Empty Council Properties (Voids):

A key challenge for the directorate over the next 12 month is to continue to improve the time taken to return vacant properties back into use with sustainable tenancies, this will include:

- Reducing the number of properties with contractors for repairs for long periods.
- A review of the additional works carried out to properties during void works.

- Carefully monitoring the number of properties becoming vacant, this can fluctuate significantly during year.
- The continued impact of welfare reform
- The introduction of new procedures to let properties without works where possible.

Neighbourhood Regeneration:

During 2015/16 we will begin Phase 2 of the Trowbridge Mawr estate regeneration programme, as well as progressing the existing estate regeneration schemes at Skaithmuir Road, Hodges Square, Loudoun House and Channel View. We will also progress the Clare Road / Penarth Road regeneration programme through shop-front and environmental enhancement works. This year we will implement Neighbourhood Renewal Schemes at Wentloog Road, Birchgrove, Trenchard Drive and Llanishen Village. We will also see the establishment of a delivery route for the Maelfa redevelopment scheme, following redefinition of project scope during 2014/15.

A 2 year alley-gating programme will be agreed and we will progress prioritised schemes through the year. The development of an estate regeneration strategy will also take place, to determine future priorities for comprehensive estate improvement schemes.

Working with people and partners to design, deliver and improve services

Hubs:

Following the success of the Hub strategy in 2014/15, we will continue the roll out across the City during the coming year. By Quarter 2 the Central Library Hub will be in place, with the Advice Hub services currently based in Marland House moving into the Central Library building. The new Hub will also include a digital floor, which will improve on the facilities available for the existing digital inclusion sessions in the advice hub and provide computer access to those using the library facilities as part of the Welsh Public Library Standards. Later in the year, Rumney Partnership Hub will be launched, following consultation on changes to community provision in Cardiff East. The Hub, located on Llanstephan Road, will provide accommodation for the ECLP Communities First team, as well as library, training, meeting and interview rooms. This year will see the completion of Grangetown Hub and the St Mellons Hub phase 1 extension, as well as progress works on the future Hubs in Llandaff North, Fairwater, Llanedeyrn and Llanishen. The Hub strategy's link with the Libraries service supports us in achieving the Welsh Government directive relating to community run and supported provisions.

Cardiff.gov.uk

Following the successful launch of the new website during the past year, we will continue to develop the council's web presence, with particular focus on increasing transactional activity to allow customers to self-serve when making payments to council departments. To support these developments, a cohesive reporting structure will be formed, to monitor customer access preferences and inform our channel strategy and channel shift activities.

The delivery of a commercial web vehicle for council service is also planned for this year, as well as the creation of a platform to develop client websites on a cost recovery model.

C2C:

This year will see the implementation of the SAP Customer Relationship Management System, developed to improve the service provided to the public by C2C on behalf of the council as a whole, while reducing costs. The existing C2C application will be replaced by the SAP Customer Relationship Management System on the SAP HANA cloud platform.

In addition to this we will also be expanding C2C in order to maintain a high level of service delivery, including managing the customer contact for the Waste Restrictions Programme, while carrying out service development, alongside taking on responsibility for customer contact in further areas of the council, with plans in place to take over first point of contact Parks enquiries.

Budget:

Budgets	Budget 2015/16		
	Expenditure £'000	Income £,000	Net £'000
Director & Business Support	895	- 374	521
Communities & Customer Services	24,566	-18,411	6,155
Community Maintenance Services	7,950	-7,950	0
Housing & Communities*	218,579	-177,970	40,609
Housing Revenue Account	60,098	-68,098	0
Total	320,088	-272,803	47,285
Target 2015/16 Savings	£2,437		

(*This include Reablement budget of Expenditure - £8,208, Income - £1,581 and net budget of £6,637)

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 particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff. The directorate has identified £2,437,000 in savings for 2015/16 all of which will have significant impact however some will require regular monitoring and an action plan to deliver.

Employee Estimates 2015-16	
	£
Director and Business Support	793,250
Communities and Customer Services	7,828,050
Community Maintenance Services	4,330,770
Housing and Communities	14,713,780
Housing Revenue Account	13,174,000
	40,839,850

Over the next 12 months, during the delivery of this plan, it is acknowledged that the directorate will play a key role in delivering savings.
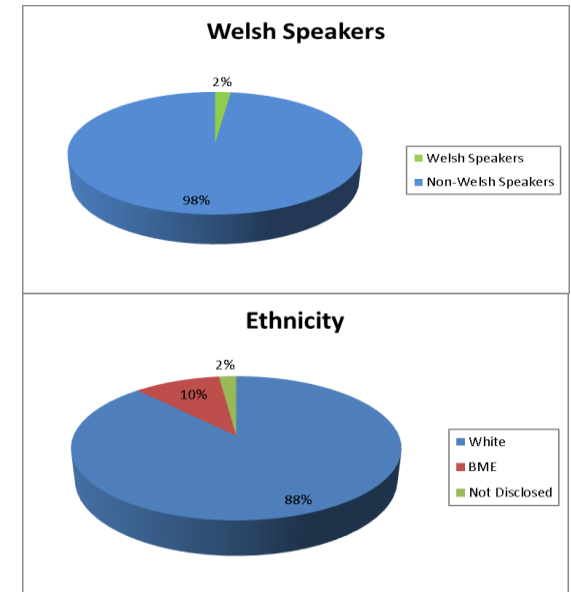
HR Stats

Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.3%	14.0%	27.0%	23.0%	26.0%	9.7%
Number of Staff	4.6	215.8	416.3	354.7	400.9	149.5

	%	No.
FTE Posts	63%	968
Number of Staff	100%	1,542
Temp (number of staff)	13%	199
Perm (number of staff)	87%	1,343

Gender	%	No.
Male	45	694
Female	55	848

Disability	% Yes	% Not Disclosed
	3%	97 %

Welsh Speakers

- Welsh Speakers 2%
- Non-Welsh Speakers 98%

Ethnicity

- White 88%
- BME 10%
- Not Disclosed 2%

The directorate 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.

Workforce Planning - Within the directorate Workforce Planning takes place in a range of areas, this includes.

Short-Term Planning – As part of the creation of this delivery plan, workshops and management discussions have taken place to identify whether we have enough resources to deliver what we plan to provide on time. As part of this it was decided to create work plans for support staff, detailing times that staff may need to be pulled onto different projects and certain peak times that could create a restriction on leave.

Longer-Term Planning – This looks at ensuring the directorate has a well skilled workforce for the future, and includes programmes such as apprenticeship schemes within Housing Repairs and the 8 week workplace placements for those not in Education, Employment or Training.

Languages – For some of our customers they choose to or have no option but to deal with us in a language other than English it is important that we have the correct language skills. This includes where possible, frontline staff with strong skills in Welsh and community languages.

Stress Surveys

Due to the changes that the directorate has experienced in recent years and the changes that will take place over the next 12 months, the expectations of staff have never been greater. Although it is also expected that the authorities workforce needs to be more resilient working in an environment of increased workloads, the directorate acknowledges that work-related stress can lead to increased sickness absence and higher labour turnover. The Directorate recognises that working conditions affect worker well-being and employees working in high risk sections complete a stress survey tool to determine current working conditions and enable us to make improvements. This process has previously been carried out for C2C, but over the past 12 months the survey has been carried out on Libraries, Community Alarm and the Scheduling Teams within CMS. Areas throughout the Directorate also have regular Focus Groups where issues can be raised and discussed, and changes implemented to improve the working environment for all.

Action Plan and Performance Measures - **Part 1 – Corporate Plan and Cardiff Partnership Priorities**

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Fair, Just and Inclusive Society, Cardiff is a Great Place to Live Work and Play			
Improvement Objective	Adult learners achieve their potential		**Priority**	**Education and Skills for People of All Ages**
Link to Medium Term Financial Strategy	Welsh Government Funding		**Partners**	**Welsh Government, CVCLP, Communities First**

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSCP1	Increase the number of accredited courses delivered to priority learners by March 2016	John Agnew	Q1 - Review the outcome of term 2 (January-April) putting in place actions for term 3 Q2 - Review the outcome of term 3 (April-July) putting in place actions for term 1 Q3 - Launch of the new ACL programme Q4 - Review outcome of term 1 (September-December), putting in place actions for term 2	The review following each term, the launch of the new ACL programme, an increase in priority learners completing accredited courses and going forward into higher education or employment.
CHCSCP2	Increase the number of courses for priority learners held in Communities First areas by March 2016	John Agnew	Q1 - Review the outcome of term 2 (January-April) putting in place actions for term 3 Q2 - Review the outcome of term 3 (April-July) putting in place actions for term 1 Q3 - Launch of the new ACL programme Q4 - Review outcome of term 1 (September-December), putting in place actions for term 2	The review following each term, the launch of the new ACL programme, an increase in priority learners in Communities First Areas completing accredited courses and going forward into higher education or employment.
CHCSCP3	Increase enrolments for priority learners on a year by year basis by March 2016	John Agnew	Q1 - Review the outcome of term 2 (January-April) putting in place actions for term 3 Q2 - Review the outcome of term 3 (April-July) putting in place actions for term 1 Q3 - Launch of the new ACL programme Q4 - Review outcome of term 1 (September-December), putting in place actions for term 2	The review following each term, the launch of the new ACL programme, an increase in priority learners enrolling in accredited courses and going forward into higher education or employment.

Outcome	People in Cardiff are safe and feel safe, People in Cardiff Achieve their Full Potential, Cardiff is a Fair, Just and Inclusive Society, Cardiff is a Great Place to Live Work and Play			
Improvement Objective	People at risk in Cardiff are safeguarded		Priority	Supporting Vulnerable People
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment		Partners	Other Council services
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP4	Implement a fully re-commissioned domestic violence support service- to meet the requirements of new legislation whilst offering more integrated provision- by March 2017	Chris O'Sullivan	Q1 - Review current provision of services available and the opportunities to work with partners to undertake joint commissioning. Q2 - Commence development of specification Q3 - Finalise specification for the procurement process Q4 - Commence Commissioning	The review of current provision and agreement outcomes, the development of specifications for the procurement process, the commencement of commissioning. The effective support of victims of domestic violence through a more integrated provision

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society			
Improvement Objective	People in Cardiff have access to good quality housing		Priority	Supporting Vulnerable People
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment		Partners	Housing Partnering Scheme delivery partner
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP5	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.	Dave Jaques	Q1 - Completion of detailed procurement Q2 - Completion of final tender stage Q3 - Appointment of contractor Q4 - Phase 1 start on site	The completion of procurement and final tender, the appointment of a contractor and the commencement of Phase 1. Providing affordable housing to those in need, reducing homelessness and improving quality of life.

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society			
Improvement Objective	People in Cardiff have access to good quality housing	**Priority**	**Supporting Vulnerable People**	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment	**Partners**	**Other Council services**	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP6	Implement the Housing Allocation Policy to manage the demand for housing and ensure provision is allocated to those with the highest need.	Ellen Curtis	Q1 - Review the of the changes made to the policy Q2 - Assess the new legislation and assess the potential impact Q3 - Submit Cabinet report in response to the new guidance Q4 - Monitor the impact of the new scheme	The implementation of the Policy, ensuring those with the highest need are allocated housing as soon as possible, reducing homelessness and improving quality of life

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society, People in Cardiff are Healthy			
Improvement Objective	People in Cardiff are supported to live independently	**Priority**	**Supporting Vulnerable People**	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment, Intermediate Care Fund	**Partners**	**Other Council services, Health Partners,**	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP7	Deliver better integrated housing support and social care, with health services, to improve outcomes for those who need support to live independently, including: 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	Kate Hustler	Q1 - Review the success of the gateway and additional changes required. Q2 - Finalise the approach to the Gateway Q3 - Implement any necessary changes and review performance indicators. Q4 - Monitor changes.	The review of the success of the gateway, the finalisation of the approach to the gateway, the development of a range of performance indicators. Improving quality of life for those who need support, enabling people to remain at home, maintaining independence and dignity safely.

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society, People in Cardiff are Healthy			
Improvement Objective	People in Cardiff have access to good quality housing	Priority	Supporting Vulnerable People	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment, Intermediate Care Fund	Partners	Health Partners	
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP8	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	Kate Hustler	Q1 - Review the success to date of the Housing Resettlement Officers based at the Heath and Whitchurch Hospitals. Q2 - Develop Proposals for taking the project further. Q3 - Introduce procedures and processes. Q4 - Review and monitor effectiveness	The development of proposals to further the project, the introduction of procedures and processes. Reducing delays in transfer of care, improving quality of life for those requiring support and reducing pressure on the hospital.

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society		
Improvement Objective	Communities and partners are actively involved in the design, delivery and improvement of highly valued services	Priority	Working with people and partners to design, deliver and improve services
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment,	Partners	C3SC, South Wales Police, Diverse Cymru, Victim Support, Shelter, Citizens Advice Bureau, Age Connect, Cardiff & Vale Credit Union, Careers Wales, Swalec outreach, Communities 1st, NEST, Somali Progressive Association, SOVA, Race Equality First, Remploy, NOVUS, Speakeasy, Riverside Advice, Blavo Solicitors, Jobcentre

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP9	Progress the agreed Community Hubs Strategy by opening a **Grangetown Hub** (September 2015), launching the new Rumney Partnership Hub, developing a new **STAR Hub** (March 2016) and bringing forward for consideration opportunities for future hub development in: **Llandaff North, Fairwater, Llanishen, St Mellons**	Don Davidson	Q1 - Consult and plan the opening of the Rumney Partnership Hub in conjunction with all partners and agree a robust Service Level Agreement. Agree plans for Llandaff North and Fairwater Hubs following community consultation. Q2 - Complete the works and building changes required for Rumney Partnership Hub. Commence work on the STAR Community Hub, Splott. Q3 - Launch the new Rumney Partnership Hub, set up robust monitoring systems for Council and all partners to enable effective reporting and identify gaps in community provision. Opening of Grangetown Hub and City Centre Hubs. Q4 - Completion of St Mellons Hub phase 1 extension and start of work on Fairwater and Llandaff North Hubs. Implement and evaluate any changes to the service required in Rumney Partnership Hub in light of feedback from the customer surveys	The opening of the Rumney Partnership Hub with a Service Level agreement, the commencement of work on the STAR Community Hub, the opening of Grangetown hub, the opening of the City Centre hub, the completion of St Mellons Hub Phase 1 extension. Improving access to Council and Partnership services for the citizens of Cardiff, providing comprehensive support and provision through Community Hubs.

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society			
Improvement Objective	**Communities and partners are actively involved in the design, delivery and improvement of highly valued services**	**Priority**	**Working with people and partners to design, deliver and improve services**	
Link to Medium Term Financial Strategy	**Capital HRA and General Fund Investment,**	**Partners**	**Other Council services**	
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCP10	Deliver a new Customer Relationship Management (CRM) model that improves customer services and drives down costs, implementing the first phase by December 2015	Emlyn Nash	Q1 - Confirm the scope for delivery in December based on cost and resource allocation	The implementation of the new CRM solution for C2C, the monitoring and reporting on the performance of the new system. Improving the service provided to the public and spending Council budgets as effectively as possible
			Q2 - Support detailed design, configuration and implementation of the new CRM solution for C2C	
			Q3 - Implement the above solution.	
			Q4 - Monitor performance of the new system, project analysis and report back corporately.	

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society			
Improvement Objective	**The City of Cardiff Council has effective governance arrangements and improves performance in key areas**	**Priority**	**Working with people and partners to design, deliver and improve services**	
Link to Medium Term Financial Strategy	**Capital HRA and General Fund Investment,**	**Partners**	**Other Council services**	
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCP11	Support the implementation of performance management tools consistently across the Council to ensure performance improvement in key areas by 2017	Sarah McGill	Q1 - Review the KPIs that are held on CIS, using Core Data as a means to provide additional background understanding of the issues.	The review of Key Performance Indicators held on CIS, the completion of an efficiency review of the performance management approach in the directorate. Improving the performance in key areas of the Council, to provide the best possible service to citizens.
			Q2 - Following the KPI review, ensure that the monthly core data is aligned to these KPIs and allows for effective evaluation of the issues.	
			Q3 - Carry out a benchmarking exercise of the KPIs where possible, this includes existing benchmarking with other Welsh Authorities as well as exploring other opportunities with the Core Cities Group	
			Q4 - Carry out efficiency review of the performance management approach in the directorate, identifying duplication of reporting and where the same data/report can be used for multiple purposes.	

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society, People in Cardiff are Healthy			
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas		**Priority**	Working with people and partners to design, deliver and improve services
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment,		**Partners**	Other Council services
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCP12	Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016	Sarah McGill	Q1 - Ensure that a case management approach to sickness is carried out at all management team meetings.	The analysis of those with patterns of sickness, the review of the report against targets. Reducing sickness absence through supporting employees and managers and reducing the cost of sickness absence to the Council.
			Q2 - Carry out analysis of those with patterns of sickness	
			Q3 - Review the sickness report so the directorate performance against targets is clearly visible	
			Q4 - Analyse the sickness data, to target the Stress Survey to teams that have sickness absence in relation to workplace stress	

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society,			
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas		**Priority**	Working with people and partners to design, deliver and improve services
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment,		**Partners**	Other Council services
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCP13	Improve support for staff and managers to maximise the impact of personal performance & development reviews in improving Directorate performance by March 2016	Sarah McGill	Q1 - Ensure that all employees, where possible, have a PPDR in place using the PPDR templates created by the Business Support Team	The audit checking of PPDRs, the review and action plan of PPDRs. Encouraging the development of staff and improving performance, increasing job satisfaction for staff and improving the performance of the Council.
			Q2 - Audit checking of PPDRs to ensure that they meet corporate requirements and are an effective means of improving performance across the directorate	
			Q3 - Review the current PPDR process, working with staff across the directorate and the Ambassadors.	
			Q4 - Based on the review of the performance implement action plan	

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society,			
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas	Priority	Working with people and partners to design, deliver and improve services	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment, Welsh Government Outcome Agreement	Partners	Welsh Government, Department of Work and Pensions, Other Council services	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP14	Ensure Delivery of the Directorate Outcome Agreement measures by March 2016	Jane Thomas	Q1 - Ensure procurement contracts are in place to deliver schemes for improving the quality of homes. Set up a new into work services outreach location in the YMCA in the Roath area of the city.	The delivery of the Outcome Agreement includes improvements to council housing such as the installation of A rated boilers and over-cladding works to improve energy efficiency and reduce costs in homes for council tenants. The Outcome Agreement also includes Into Work Services engagement, such as the number of users or number of skills focussed workshops run, enabling those in need to develop and move into higher education or employment.
			Q2 - Agree contractors programmes of work for improving the quality of homes. Create, review and roll out a CV builder for Into work Services clients to use in the job club. Extend the guaranteed interviews pilot to other locations across the city	
			Q3 - Review schemes progress for improving the quality of homes. Main Into Work Services Jobs fair to be carried out in conjunction with DWP	
			Q4 - Deliver programmes of work for improving the quality of homes. Monitor and review the impact that Universal Credit (UC) has on clients and how these clients can be assisted back to work and to maintain their UC account. Consider writing bespoke UC training courses.	

Directorate/Service Priorities (core business)
Part 2 – Core Business Priorities

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society		
Improvement Objective	People in Cardiff have access to good quality housing		
Priority	Supporting Vulnerable People		
Commitment	Ref No **CHCSCP5** **CHCSCP6**	Commitment: • 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.	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment		
Partners	Housing Partnering Scheme delivery partner,		

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP1	Develop an Asset Management Strategy in relation to the Housing Stock	Colin Blackmore	Q1 - Analyse existing asset information Q2 - Identify similar asset types/groups Q3 - Establish asset performance level/criteria Q4 - Identify good/poor performing assets and recommend proposals for actions	The Asset Management Strategy, establishment of a performance level, ensuring effective use of Housing stock.
CHCSBP2	Review the contact management arrangement to ensure best value, utilising mini tendering where appropriate	Colin Blackmore	Q1 - Review material capital schemes (<4 yrs) Q2 - Identify scheme priority Q3 - Mini tender where appropriate Q4 - Plan/organise tenders ahead of need	The review of material capital schemes and the completion on mini tenders.

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP3	Improve energy efficiency and safety of council properties such as:: - Replace 550 inefficient boilers - Install 2,200 secure by design / fire safety front door to flats. - Over clad 70 homes. - Re-roof 240 properties	Colin Blackmore	Q1 – Ensure procurement contracts are in place to deliver schemes Q2 – Agree contractors programmes of work Q3 – Review schemes progress Q4 – Deliver programmes of work	The delivery of the Welsh Government Outcome Agreement, improving the quality and energy efficiency of homes for council tenants.
CHCSBP4	In response to the changes in Homelessness Legislation, work with private sector landlords to maximise the housing opportunities in this sector	Kate Hustler	Q1 - Research best practice and develop packages of incentives for private landlords and commence consultation Q2 - Identify and deliver training needs. Q3 - Review effectiveness and carry out benchmarking. Q4 - Review and monitor success.	The development of incentive packages for private landlords, the delivery of training according to need, the completion of benchmarking, the review of success. Reducing negative impact of legislative changes to those experiencing homelessness.
CHCSBP5	Implement an Action Plan based on the response to the Tenant Satisfaction Survey	Chris O'Sullivan	Q1 - Analyse data from tenant satisfaction surveys Q2 - Develop an action plan. Q3 - Deliver action plan Q4 - Monitor and review actions.	The analysis of data from tenant satisfaction surveys, the development and delivery of an action plan, the review of actions. Improving the experience of Council tenants and providing relevant support.

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP6	Develop an Older Person Housing strategy, through a review of Older Person Housing and a Local Housing Market Assessment.	Dave Jaques	Q1 - Set up older person working group and agree terms of reference Q2 - Review data from Local Housing Market Assessment Q3 - Develop and agree older person housing strategy Q4 - Agree revised allocation policy for older person housing	The establishment of an older person working group, the review of data from the Local Housing Market Assessment, the development of an older person housing strategy and the agreement of a revised allocation policy. Ensuring the effective, suitable provision of housing for older people.
CHCSBP7	Develop a new Housing Strategy , using the information from the Local Housing Market Assessment , Allocations Policy and Homelessness review.	Jane Thomas	Q1 - Analyse information and commission Local Housing Market Assessment Q2 - Analyse data Q3 - Submit Cabinet report Q4 Commence implications	The completion of a Local Housing Market Assessment, the submission of a Cabinet Report. Ensuring housing is provided to citizens in the most effective manner, prioritising need for the most vulnerable.
CHCSBP8	Carry out a Gypsy & Traveller Needs assessment.	Kate Hustler	Q1 Establish the project team and governance Q2 Agree methodology Q3 Undertake Gypsy & Traveller Needs Assessment Q4 Commence site search and assessment	The completion of the Gypsy & Traveller needs assessment. Sourcing the most suitable location for a new site, meeting the needs of the Gypsy & Traveller community as well as those of other citizens.

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP9	Agree 2 year alley-gating programme and implement priority schemes	Don Davidson	Q1 - Agree alley-gating programme	The agreement and implementation of alley-gating programme, the collection of customer feedback. Installing alley gates in a strategic manner to reduce fly tipping, anti-social behaviour and crime, improving quality of life for residents.
			Q2 - Undertake legal processes	
			Q3 - Implementation	
			Q4 - Customer feedback	
CHCSBP10	The remodelling of 150 Thornhill Road into older person accommodation	Dave Jaques	Q1 - Complete detailed design and obtain planning approval.	The completion of design and planning approval, the completion of procurement, the completion of refurbishment work. The provision of fit for purpose older person accommodation.
			Q2 - Undertake procurement exercise to appoint a contractor.	
			Q3 - Agree the options for Phase II	
			Q4 - Complete refurbishment work.	

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society		
Improvement Objective	People in Cardiff are supported to live independently		
Priority	Supporting Vulnerable People		
Commitment	**Ref No** **CHCSCP7** **CHCSCP8**	• Deliver better integrated housing support and social care, with health services, to improve outcomes for those who need support to live independently, including: - 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 • Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment		
Partners	Other Council Services		
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSBP11	Carry out a review of specialist Accommodation & Support Project	Jane Thomas	Q1 - Develop project mandate and brief, setting up the project team. Q2 - Review the gateway arrangements for all supported accommodation and carry out needs assessment and pathways for support. Q3 - Develop proposals for commissioning services. Q4 - Commence commissioning process.	The development of a project mandate and the setting up of a project team, the completion of a needs assessment, the commencement of the commissioning process. Ensuring those requiring supported accommodation are receiving a fit for purpose service, with effective pathways and support.

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society	
Improvement Objective	Communities and partners are actively involved in the design, delivery and improvement of highly valued services	
Priority	Working with people and partners to design, deliver and improve services	
Commitment	Ref No CHNSCP9	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
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment,	
Partners	C3SC, South Wales Police, Diverse Cymru, Victim Support, Shelter, Citizens Advice Bureau, Age Connect, Cardiff & Vale Credit Union, Careers Wales, Swalec outreach, Communities 1st, NEST, Somali Progressive Association, SOVA, Race Equality First, Remploy, NOVUS, Speakeasy, Riverside Advice, Blavo Solicitors, Jobcentre	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSBP12	Further develop the responsive repairs service to ensure value for money and good customer care is being achieved.	Sue Bartlett	Q1 - The technology implemented will be reviewed to ensure that productivity is maximised across the trades and travelling time / down time minimised.	The review of the technology implemented, the implementation of management information tools, recruitment to the CMS workforce, the collation of customer satisfaction surveys. Ensuring that the responsive repairs service is meeting the needs of customers.
			Q2 - The management information tools will be fully implemented to enable good performance information to be produced in respect of the entire workforce.	
			Q3 - CMS will continue to recruit to the internal workforce to its optimum level for responsive repairs	
			Q4 - Customer satisfaction surveys will be reviewed and feedback used to improve the service	

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP13	Monitor the Building Maintenance Framework to ensure value for money.	Sue Bartlett	Q1 - Construction Excellence Wales recommendations will be reviewed and implemented by a formal board	The review and implementation of the Construction Excellence Wales recommendations, the commencement of work on a replacement to the framework. Ensuring that the responsive repairs service is meeting the needs of customers.
			Q2 - Contract Management will be further developed across all teams within CMS	
			Q3 - Opportunities for improvement will continue to be explored and use of technology maximised	
			Q4 - Work will commence on a replacement to the framework which expires in 2017	
CHCSBP14	Develop a commercial opportunities strategy and establish a commercial trading company by September 2015	OM Level	Q1 – Establish basic requirements of trading company and gain relevant legal advice & guidance	The delivery of a commercial web vehicle for council services, the set up of a commercial trading company. The commercial trading company will aim to produce income to reinvest in front line services and offset required savings.
			Q2 – Identify relevant commercial project, i.e. Alarm Receiving Centre and deliver a commercial web vehicle for council services	
			Q3 - Set up trading company and start using commercial website as a shop window.	
			Q4 - Evaluate effectiveness of commercial trading company	

Outcome	Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society,	
Improvement Objective	The City of Cardiff Council has effective governance arrangements and improves performance in key areas	
Priority	Working with people and partners to design, deliver and improve services	
Commitment	**Ref No CHCS11 CHCS12 CHCS13**	• Implement performance management tools consistently across the Council to ensure performance improvement in key areas by 2017 • Improve support for staff and managers to maximise the impact of personal performance & development reviews in improving Council performance by March 2016 • Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment,	
Partners	Other Council services	

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP15	A strong performance management culture will be embedded within CMS in all teams	Sue Bartlett	Q1 - Appoint Business and Operations Performance Manager Q2 - Review all performance information currently produced and ensure fit for purpose and develop new performance information based on individuals performance Q3 - Commence using the KPI data within the Building Maintenance Framework Q4 - Produce better quality information in respect of repairs expenditure	The appointment of a Business and Operations Performance Manager, the development of new performance information. Ensuring the best, most efficient service to council tenants is provided by CMS.

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSBP16	Create a Health & Safety (H&S) Plan and Actions.	Colin Blackmore	Q1 - Create H&S Plan incorporating corporate and service area objectives Q2 - Gain approval for plan from H&S Forum and SAJC Q3 - Review and monitor progress Q4 - Report year end position to H&S Forum and SAJC	The creation of a H&S plan, approved by the H&S forum and Service Area Joint Committee, the end of year report.
CHCSBP17	Improve Void Property Management to review and set targets to ensure that turn around times and letting times are improved.	Ellen Curtis /Sue Bartlett	Q1 - Review contractor and letting times and set new targets. Q2 - Decide on projects that can be used to reduce void and letting times, and pilot. Q3 - Review projects and outcomes to see if has assisted with improving on void/letting times. Q4 - Implement changes to void management and lettings team to ensure continued improvement is made.	The setting of new targets and the monitoring of performance against these. Reducing waiting times for Council houses.
CHCSBP18	Improve performance of decision making and voids within Homelessness Service	Kate Hustler	Q1 - Create reporting suite to monitor and analyse current performance and identify key areas for improvement. Q2 - Review current TA portfolio and determine suitability. Introduce formal feedback for staff. Q3 - Review progress Q4 - Implement changes necessary and consider performance targets	The creation of a reporting suite and the monitoring and analysis of performance against this. Improving the homelessness service provided to vulnerable people.

Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB1	Progress priority Community Shopping Centre schemes at Beechley Drive, Pentrebane, Clare Road / Penarth Road, Grangetown, and The Maelfa Centre, Llanedeyrn	Don Davidson	Q1 - Commence shop-front improvements at Clare Rd/ Penarth Rd	The completion of Clare Rd/Penarth Rd junction improvements, the agreement of a delivery plan for the Maelfa development, the completion of the Beechley Drive redevelopment. Improving community areas and provision for residents.
			Q2 - Completion of Clare Rd/Penarth Rd junction improvements and agree delivery plan for Maelfa redevelopment	
			Q3 - Completion of Beechley Drive redevelopment	
			Q4 - Undertake community feedback surveys on completed schemes.	
CHCSCB2	Implement Neighbourhood Renewal Schemes at Wentloog Road, Birchgrove, Llanishen Village and Trenchard Drive.	Don Davidson	Q1 - Community consultation on draft plans for Neighbourhood Renewal schemes	The agreement of final plans, the appointment of a contractor through the tender process, the implementation of the schemes. Improving community areas and provision for residents.
			Q2 - Agreed final plans	
			Q3 - Tender and contractor appointment	
			Q4 - Implementation	
CHCSCB3	Progress Estate Regeneration Schemes at Trowbridge Mawr , Hodges Square, Loudoun House and Channel View, and develop strategy for future investment.	Don Davidson	Q1 - Community consultation on draft plans	The agreement of final plans, the appointment of a contractor through the tender process, the implementation of the schemes. Improving community areas and provision for residents.
			Q2 - Agree final plans	
			Q3 - Tender and contractor appointment	
			Q4 - Scheme Implementation and draft strategy	

Core Directorate Business

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSCB4	Continue to monitor the impact on the Welfare Reform and prepare for the implementation of Universal Credit	Jane Thomas	Q1 - Review resources for council tenants on welfare reform changes, review use of DHP and take action on reduction in budgets.	The review of resources and action taken on reduction in budgets, the establishment of the new team, the performance management measures. Supporting tenants to reduce the impact of Welfare Reform/Universal Credit.
			Q2 - Establish new team and working arrangements.	
			Q3 - Identify vulnerable tenants who will need DHP, promoting bank account and digital inclusion	
			Q4 - Monitor effectiveness and performance manage.	
CHCSCB5	Implement the Housing Wales Act	Kate Hustler	Q1 - Complete decision making on the use of the private rented sector and intentionality.	The completion of a decision on private rented sector intentionality, the development of procedures and processes for making homeless decisions, the performance management measures. Reducing negative impact of legislative changes to those experiencing homelessness.
			Q2 - Promote the Housing Solutions Services to private landlords, and develop procedures and processes for making homeless decisions with the private rented sector	
			Q3 - Develop procedures and processes for making homeless decisions with the private rented sector	
			Q4 - Monitor effectiveness and performance manage.	
CHCSCB6	Continue to develop the Into Work and digital inclusion services	Helen Evans	Q1 - Set up a new outreach location in the YMCA in the Roath area of the city.	The set up of a new outreach location in Roath, the creation and roll out of the CV builder, the hosting of a Jobs fair, the monitoring of the impact of Universal Credit on Clients. Supporting those in need to gain skills and progress into further education or employment.
			Q2 - Create, review and roll out a CV builder for clients to use in the job club. Extend the guaranteed interviews pilot to other locations across the city	
			Q3 - Main Jobs fair to be carried out in conjunction with DWP	
			Q4 - Monitor and review the impact that UC has on clients and how these clients can be assisted back to work and to maintain their UC account. Consider writing bespoke UC training courses.	

	Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**		**Performance Measures / Evidence Ref**
CHCSCB7	Delivery of sustainable operating Adult Community Learning (ACL) model that both meets the requirements from the ACL Policy and identifies cost neutral/ income generating opportunities.	John Agnew	Q1 - Review the outcome of term 2 (January-April) ensuring we break even. And putting in place actions for term 3		The review following each term, the launch of the new ACL programme. The provision of an ACL model that provides accredited courses for priority learners, the costs of which are offset by the provision of popular income generating courses.
			Q2 - Review the outcome of term 3 (April-July) ensuring we break even. And putting in place actions for term 1		
			Q3 - Launch of the new ACL programme for the academic year		
			Q4 - Review outcome of term 1 (September-December) ensuring we break even and putting in place actions for term 2		
CHCSCB8	Develop a Customer Management Strategy	Emlyn Nash	Q1 - Initial Draft to be completed		The completion of the initial and final drafts, the sign off of the final draft. Ensuring that customers contacting the council have a positive experience.
			Q2 - Further development of strategy		
			Q3 - Final draft preparation		
			Q4 - Sign off		
CHCSCB9	Development of Customer Websites – income generation	Emlyn Nash	Q1 - Secure the platform, estimated volume of customer sites and potential cost. Establish resource requirements to meet demand. Deliver first customer site (bereavement services) secure all E-Commerce components		The delivery of the first customer site, the establishment and sign off of a corporate approach to specialised websites.
			Q2 - Establish a corporate approach to specialised websites. Create a governance model for Cardiff's web presence.		
			Q3 - Sign off of corporate web governance model		
			Q4 - All micro/multi sites should be redesigned/redeveloped using the new platform, contents absorbed into the corporate site, or decommissioned.		

	Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**		**Performance Measures / Evidence Ref**
CHCSCB10	Completion of Development of Remote Concierge & CCTV Monitoring Centre and services	Sheena Lawson	Q1 - Completion of Alarm Receiving Centre. Installation of CCTV and door entry systems at 10 high rise accommodation blocks. Recruitment of 24/7 Services team completed.		The completion of the Alarm Receiving Centre, the completion of recruitment of 24/7 services team. The review of service delivery within the Alarm Receiving Centre.
			Q2 - Further development of services provided within the ARC for Cardiff Council		
			Q3 - Explore further options to develop services within the ARC for external agencies		
			Q4 - Review service delivery within the ARC and consider any requirements for further development		
CHCSCB11	Development and promotion of 24/ 7 services	Sheena Lawson	Q1 - Implement service changes within Sheltered accommodation including identification and implementation of technology solutions		The implementation of service changes within sheltered accommodation, the implementation of website options to full potential. Improve the provision of sheltered accommodation, develop Telecare to provide the service to new and existing customers.
			Q2 - Expand Telecare customer base and identify new potential customers		
			Q3 - Develop Telecare peripheral offer and packages		
			Q4 - Website options implemented to full potential		

Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB12	To establish and develop the Adult contact and assessment telephony service	Rachel Bishop	Q1 - To continue to attend assessment and care management workshops, feeding into process mapping and development of service into gateway. Build on the good practice of completing assessments at First Point of Contact and maintain only a small volume of callbacks. Monitor the effectiveness and performance without a Social Worker on site.	Monitoring the effectiveness of the First Point of Contact without a social worker on site, the agreement and implementation of signposting parameters for social care enquiries. To provide the best Adult Contact and Assessment Service.
			Q2 - To agree and assist with the smooth transfer of the service in its entirety to the Gateway if this is the preferred outcome from the ACM project. Agree and implement signposting parameters for social care enquiries and direct gateway referrals.	
			Q3 - Dependant on outcome of Quarter 2: Closure of the C2C involvement in the Independent Living Project or continuation of the adult and contact and assessment service within C2C with required development and changes identified from Quarter 2.	
			Q4 - Dependant on outcome of Quarter 2. Monitor the signposting element of Adult social care enquires and its performance or work with the identified developments of the service within the C2C contact centre and analysing channel shift.	

Core Directorate Business

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSCB13	The continuous development of the C2C Service, including: - expansion of current floor space - roll out of first tranche of universal credit -Single point of contact Park Enquiries	Rachel Bishop	Q1 - Creation of project board to explore and provide the plans for the expansion of the contact centre floor space, working to ensure best use of space to create 23 extra seats within budget. Place required order. Space required being able to provide resource for essential projects alongside business as usual. Scope out the impact and requirements of becoming the first point of contact for all Parks enquires: staffing, CRM, FAQ, future trial details. Cascade and brief staff on Universal Credit roll out and confirm the tranche dates for Cardiff. Work with SAP C2C development to identify between UC and standard claims.	The creation of a project board focused on the expansion of C2C, the finalisation of plans, the completion of the expansion, and the evaluation of the project. Ensuring that customers contacting the council have a positive experience.
			Q2 - Finalise fitting requirements and dates for expansion. Identify the resource required to install the ICT and office furniture ensuring Business as Usual remains unaffected. Implement project plan. Finalise requirements and processes to enable creation of the timeline for full transfer of all calls to C2C and disable all direct published parks contacts. Make the direct lines to public defunct. Trail calls into C2C before finalising and enabling analysis of channel statistics. Link C2C coach with housing to create training plan. Analyse and scope potential increased call volumes liaising with housing if FTE is required with only universal credit going live with specific client groups.	
			Q3 - Project C2C Expansion completed. Full transfer of parks calls to C2C. Analyse impact, trend analysis and KPIs Universal credit roll out begins with specific client group. Analyse impact, trend analysis and KPIs.	
			Q4 - Evaluating in full the success of the projects and the Business as Usual process moving forward	

Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB14	Handle the customer contact for the Waste Restrictions Programme.	Rachel Bishop	Q1 - Finalise the staffing requirements based on a resource analysis report at Waste restrictions programme board. Agree key dates and 'go-live'. Finalise communication plan and customer leaflets. Agree and implement CRM requirements to the Bulky charges screens and process. Recruit and train 5 temporary Cardiff Works staff. Brief and train existing teams.	The finalisation of communication plan and customer leaflets, the actioning of the city wide campaign, the analysis of the impact of the programme, the analysis of the impact new rules have on customers, monitoring of permanent changes to business as usual. Ensuring that customers contacting the council have a positive experience.
			Q2 - City Wide communication campaign. Letter/Leaflet delivery to 37,515 properties for wheeled bin expansion, and bespoke bag delivery. Bin exchange programme. Analyse the impact of the programme and recruit and train an additional 3 temporary Cardiff Works staff if volumes on all channels required. Monitor escalations and complaints and feed into Waste Programme Board. Provide statistics on trend analysis.	
			Q3 - As per the project brief and dedicated budget set, reduce the temporary staffing line with the roll out completion and the agreement for all parties that we have reached Business as Usual. Analyse the impact that new rules have on customers after the changes that may affect the business.	
			Q4 - Anticipated Business as Usual – monitor what we deem to be permanent changes to Business as Usual and Full Time Employee impact. The work of this quarter is dependent on any how the customers have accepted and understood the changes.	

Core Directorate Business

Ref	Directorate/Service Commitments	*Officer Responsible*	Milestones	Performance Measures / Evidence Ref
CHCSCB15	Coordinate the transfer of Private Sector Housing calls into C2C, whilst maintaining a high level of service delivery.	Rachel Bishop	Q1 - Regular implementation project team meetings to take place, to ensure the telephony element of the project is delivered within the timescales.	The strategic PSH project board, KPIs to be agreed in Q2, the go live of the service and analysis of the demand for the service. Ensuring that customers contacting the council have a positive experience.
			Q2 - Map out processes and confirm the telephony and system elements of the project, including diverts or process form the 22 LA. Finalise seating plans, infrastructure set up costs, Inc. IT and work with PSH on the recruitment of staff. Training requirements and training plan created in conjunction with PSH. Agree KPIs going forward.	
			Q3 - Go live with the service. Analyse the demand for the service and provide statistical information on contacts, working with PSH on the success of the marketing campaign. Manage fluctuation of the service accordingly.	
			Q4 - Develop the service, analyse the take up of the registration and the early analysis of the implementation of the new service. Work closely with the PSH team to ensure the first class delivery of the new service.	

	Core Directorate Business			
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB16	Align Central Library with the Hub Strategy by developing a co-located service model within the Central Library building	Sarah McGill	Q1 - Complete rationalisation and re-organisation of library elements. Oversee procurement of library furniture and deliver enhancements to functionality of the Central library building – 2 bespoke flexible events spaces, multi-functional creative suite and bespoke teenage library and Hub floor	The Launch of the central library hub, the evaluation of performance of the new hub and creation of an action plan. The provision of co-located service to facilitate savings while maintaining and improving the service delivered to customers.
			Q2 - Launch the Central Library Hub. Induct existing customer base in reorganised services. Drive communication strategy to promote the new co-located model.	
			Q3 - Develop events and digital literacy programmes in collaboration with partners to fully utilise bespoke spaces within the building.	
			Q4 - Evaluate the performance of the new Hub and create action plan for maximising outcomes to citizens.	
CHCSCB17	Report on the 1st year of the fifth framework of the Welsh Public Library Standards	Rachel Bishop	Q1 - Complete testing of the Database warehouse and utilise for collation of final data for Cardiff's WPLS annual report 2014/15. Begin collation of data in preparation for 2015/16 performance report against the second year of the fifth framework of the standards	The collation and submission of the final data for WPLS annual report 2014/15, the collection of 2015/16 performance data. To provide a fit for purpose, up to date Library provision to Cardiff residents.
			Q2 - Complete and submit Cardiff's draft WPLS annual report 2014/15 to CyMAL by the appropriate deadline (July 2015).	
			Q3 - Secure Cabinet Member approval and attend the Economic and Development Scrutiny to report on Authority performance.	
			Q4 - Continue collection and scrutiny of 15/16 performance data.	

Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB18	Implement Library Strategy	Rachel Bishop	Q1 - Re-brand new Mobile library. Complete recruitment for Neighbourhood Development Librarians for Ely/Caerau and Grangetown. Develop commercial plan for the Library service.	Completion of recruitment for neighbourhood development librarians, evaluation of the mobilisation strategy. To provide a fit for purpose, up to date Library provision to Cardiff residents.
			Q2 - Develop potential for literacy pilot in conjunction with Schools delivering a synergy between the Neighbourhood Development Librarians and Mobile services. Continue to explore and realise commercial opportunities.	
			Q3 - Recruit additional Neighbourhood Development Librarians as the Hub programme is implemented within the Neighbourhood Partnership areas.	
			Q4 - Evaluate the Mobilisation strategy and develop action plan for maximising outcomes in 16/17	
CHCSCB19	Assess your team's capacity to deliver a Welsh bilingual service		Q1 - Attend Linguistic Assessment Tool training or briefing conducted by relevant Welsh Language Coordinator, Champion or Bilingual Cardiff Team as required.	The completion of training and academy courses, the completion of linguistic team assessments. To provide a high quality service to Welsh speaking residents and visitors.
			Q2 - Complete and submit Linguistic Assessments to establish how many members of your team would need to speak Welsh to Bilingual Cardiff Team	
			Q3 - Support identified post holders to attend a suitable Welsh language course through the Academy	
			Q4 - Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records	

Core Directorate Business				
Ref	**Directorate/Service Commitments**	*Officer Responsible*	**Milestones**	**Performance Measures / Evidence Ref**
CHCSCB20	Full Review of Back office functions to deliver smarter and more streamlined processes including:- The implementation of EDI, the development of a Stock Management strategy Enhance and rationalise capturing of performance management data through launch of Database Warehouse. Identify permanent location for the delivery of local studies services within the Authority Procurement of upgraded RFID (self service) equipment	Rachel Bishop	Q1 - Commence roll out of EDI throughout the service – introducing direct delivery of the majority of Library stock to Branches and Hubs. Deliver report and key recommendations for the management of stock within the service to inform cabinet report for consideration in June. Issue tender for procurement of upgraded RFID Kiosks. Explore Local Study service solutions with Glamorgan Archives. Carry out user testing of Database Warehouse and go live with capturing information for CIPFA reports, BIMS and WPLS Q2 - Implementation of reporting on performance indicators relating to Supplier selection and direct delivery through EDI. Installation and implementation of upgraded RFID Self-Serve kiosks and carry out training of staff and customers in new equipment. Commence scoping of the Historical Collections and explore options with partners and stakeholders. Q3 - Continue scoping of Stacks facility and ongoing work with partners to deliver solutions to collection management within the service. Q4 - Explore potential to expand scope of EDI with additional stock suppliers. Continue scoping of stacks facility and ongoing work with partners to deliver solutions to collection management within the service	The roll out of EDI through the service, the issue of tender for upgraded RFID kiosks, implementation of reporting on performance indicators relating to supplier selection and direct delivery through EDI. Installation of upgraded RFID kiosks.

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

What actions will be taken during 2015-16 to mitigate the potential impacts of or the 2015-16 and 2016-17 budget rounds?

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref
CHCSPF1	Increasing costs and increased demands that the costs of providing Health and Social Care in Cardiff grows significantly and consumes a much higher percentage of the authorities budget.	Sarah McGill	Q1 - Review the success to date of the Housing Resettlement Officers based at the Heath and Whitchurch Hospitals.	The review of the success of Housing Resettlement Officers and review of gateway arrangements. The implementation of changes aimed at managing the increasing demands against the available budget.
			Q2 - Review the gateway arrangements for all supported accommodation and carry out need assessment and pathways for support.	
			Q3 - Develop proposals for commissioning Accommodation and Support Services	
			Q4 – Implement changes to the Independent Living Gateway	
CHCSPF 2	The delivery of frontline service provision is ceased to meet the required savings as a result of maintaining and running multiply buildings in areas of the city	Sarah McGill	Q1 - Consult and plan the opening of the Rumney Partnership Hub in conjunction with all partners and agree a robust Service Level Agreement. Agree plans for Llandaff North and Fairwater Hubs following community consultation.	The implementation of the Hub strategy to maintain service provision.
			Q2 - Complete the works and building changes required for Rumney Partnership Hub. Commence work on the STAR Community Hub, Splott.	
			Q3 - Launch the new Rumney Partnership Hub, set up robust monitoring systems for Council and all partners to enable effective reporting and identify gaps in community provision. Opening of Grangetown Hub and City Centre Hubs	
			Q4 - Completion of St Mellons Hub phase 1 extension and start of work on Fairwater and Llandaff North Hubs. Implement and evaluate any changes to the service required in Rumney Partnership Hub in light of feedback from the customer surveys.	

Ref	Potential Impacts	*Officer Responsible*	Mitigating Actions	Performance Measures / Evidence Ref
CHCSPF3	Without the implementation of the Libraries Strategy, the only option for the service to achieve the required cost savings is through an immediate closure of its branches or significant reduction of the book fund.	Sarah McGill	Q1 - Commence roll out of EDI throughout the service – introducing direct delivery of the majority of Library stock to Branches and Hubs. Deliver report and key recommendations for the management of stock within the service to inform cabinet report for consideration in June. Issue tender for procurement of upgraded RFID Kiosks. Explore Local Study service solutions with Glamorgan Archives. Carry out user testing of Database Warehouse and go live with capturing information for CIPFA reports, BIMS and WPLS	The implementation of the Libraries Strategy to maintain and improve provision.
			Q2 - Develop potential for literacy pilot in conjunction with Schools delivering a synergy between the Neighbourhood Development Librarians and Mobile services. Continue to explore and realise commercial opportunities.	
			Q3 - Continue scoping of Stacks facility and ongoing work with partners to deliver solutions to collection management within the service.	
			Q4 - Explore potential to expand scope of EDI with additional stock suppliers.	
CHCSPF4	Scoping and securing income generation opportunities within ACL Learning for cost recovery programme for sustainability.	Sarah McGill	Q1 - Delivering Learning for Life courses that at a minimum break even financially	The delivery of Learning for Life courses securing income generation and supporting the delivery of additional provision.
			Q2 - Creating a diverse and innovative programme to increase learner uptake and removal of the category C concession rate.	
			Q3 - Increasing the summer provision – 1 day events/ Taster sessions	
			Q4 - Working in partnership with other providers to promote and increase the profile of the programme to increase learner uptake	

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Ref	Potential Impacts	*Officer Responsible*	Mitigating Actions	Performance Measures / Evidence Ref
CHCSPF5	'One Council' Approach to customer management	Sarah McGill	Q1 - Robust project planning for the delivery of Customer Relationship Management System.	Implementing the Customer Relationship Management System to ensure that customers contacting the council have a positive experience.
			Q2 - Governance of activities through the enabling technologies board	
			Q3 - Review the performance of the new CRM post implementation	
			Q4 - Establish assessment mechanism for future phases of CRM	
CHCSPF6	Development of Customer Websites – income generation	Sarah McGill	Q1 - E-commerce model should be designed in conjunction with and supporting income management project.	The development of Customer Websites.
			Q2 - Rigorous security testing for all customer sites	
			Q3 - Identify other sources/increase customer base	
			Q4 - Adherence to corporate web governance model	
CHCSPF7	Scoping potential possibilities for revenue generation associated with 24/7 services	Sarah McGill	Q1 - Work with other council directorates to identify lone worker and other service requirements and opportunities.	The development of 24/7 services to provide the best service, supported by income generation opportunities.
			Q2 - Identify opportunities with relevant partners for Telecare/Telehealth development and expansion of service	
			Q3 - Liaise with other local authorities to identify lone worker requirements and opportunities	
			Q4 - Research alarm/concierge monitoring opportunities and liaise with relevant agencies/businesses to progress monitoring options.	

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref
CHCSPF8	Full review of back office functions to deliver smarter and more streamlined processes including:- The implementation of EDI, the development of a Stock Management strategy Identify permanent location for the delivery of local studies services within the Authority Procurement of upgraded RFID (self service) equipment	Sarah McGill	Q1 - Implementation of EDI – delivering streamlined processes Q2 - Development of a Stock Management Strategy and plan for implementation Q3 - Full scoping with partners to establish location of provision of Local study services Q4 - Initiate procurement and securing of upgraded RFID kit	The implementation of the Libraries Strategy to maintain and improve provision.

Key Performance Indicators

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	National Strategic Indicator	Telecare Services Association	Outcome Agreement	Corporate Performance Report	Scrutiny	Local Indicator
Percentage of Critical/Emergency Community Alarm calls answered within 60 seconds	97.67%	97.5%	97.5%			✓				✓
Percentage of Critical/Emergency Community Alarm calls answered within 180 seconds	99.75%	99%	99%			✓				✓
The average time a mobile warden takes to respond to a service user	17	20	20			✓				✓
Percentage of C2C Calls Answered	86.85%	93%	93%							✓
Overall Percentage of Satisfied Customers who have contacted the Council (via 2087 2087/8)	95%	90%	90%							✓
Average time to respond to an email (hours) (via c2c@cardiff.gov.uk/ caerdydd)	22:54	48	48							✓
The number of publicly accessible computers per 10,000 population	7	9	9							✓
The percentage of library material requests supplied within 7 calendar days	72%	75%	75%							✓
The number of library materials issued, during the year, per 1,000 population.	4,727	5000	5000							✓
The number of visits to Public Libraries during the year, per 1,000 population	8360	8500	8700	✓	✓					✓
The average number of days for a Member Enquiry Line request/enquiry to be dealt with	10.91	10	10							✓

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	National Strategic Indicator	Telecare Services Association	Outcome Agreement	Corporate Performance Report	Scrutiny	Local Indicator
Percentage of Repair Reporting Line calls answered	82.78%	93%	93%							✓
Overall Percentage of Satisfied Customers who have contacted the Repair Reporting Line.	83.51%	80%	80%							✓
Progress against partnership performance data: - The success rate at or above the ACL National Comparator (Overall Partnership Return)	(Result Academic Year 2013/14) **84%**	(Result Academic Year 2014/15) **87%**	Result Academic Year 2015/16) **90%**	✓						✓
- The success rate at or above the ACL National Comparator (Cardiff specific return)	(Result Academic Year 2013/14) **72%**	(Result Academic Year 2014/15) **83%**	Result Academic Year 2015/16) **84%**	✓						✓
- Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate.	(Result Academic Year 2013/14) **D1 – 84.1% D2 – 84.2%**	(Result Academic Year 2014/15) **97%**	Result Academic Year 2015/16) **90%**	✓						✓
Average time a call queues (seconds)	**98 seconds**	**40 seconds**	**40 seconds**					✓		✓
The average number of calendar days taken to complete emergency repairs	**0.36**	**1**	**1**					✓	✓	✓

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	National Strategic Indicator	Telecare Services Association	Outcome Agreement	Corporate Performance Report	Scrutiny	Local Indicator
The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	199.53	190	190					✓		✓
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	51.02%	55%	55%	✓						✓
The percentage of homeless presentations decided within 33 working days	77.4%	75%	75%					✓	✓	✓
The average number of days all homeless families with children spent in Bed and Breakfast accommodation	0	0	0						✓	✓
The average number of calendar days taken to deliver a Disabled Facilities Grant	192	200	200	✓	✓				✓	✓
The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	44.33	50	50						✓	✓
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	112.74	Q1 -90 Q2 – 80 Q3 – 70 Q4 - 60	50					✓	✓	✓
Vacant Local Authority stock as percentage of overall stock	1.71%	1.5%	1.5%					✓	✓	✓
The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year	1.65%	2%	2%					✓	✓	✓
Speed of processing: Average time for processing new CTR claims	18.91	21	21					✓	✓	✓

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	National Strategic Indicator	Telecare Services Association	Outcome Agreement	Corporate Performance Report	Scrutiny	Local Indicator
Speed of processing: Average time for processing new HB claims	21.3	21	21					✓	✓	✓
Percentage of new HB claims processed within 14 days of all information received	95.13%	95%	95%						✓	✓
Combined number of new affordable rented housing units and new assisted home ownership units completed during the year	224	210	210					✓	✓	✓
The percentage satisfaction with completed Neighbourhood Regeneration Schemes	84%	75%	75%							✓
The average number of days that all homeless households spent in Bed and Breakfast accommodation	0	0	0							✓
The average number of days that all homeless households spent in Other forms of temporary accommodation	206.25	200	200					✓		✓
Number of boilers upgraded through the programme of works, which includes all non A rated boilers	1256	550					✓			
Number of roofs replaced ensuring that where appropriate the new roof is well insulated.	63	240					✓			
Number of poorly insulated blocks of flats with retrofitted cladding	75	70 flats					✓			
The number of Into Work Service users aged 18+	30,931	n/a					✓			
% of Into Work Service users who feel more 'job ready' as a result of completing a work preparation course	80%	85%					✓			

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	National Strategic Indicator	Telecare Services Association	Outcome Agreement	Corporate Performance Report	Scrutiny	Local Indicator
Number of Into Work Service users aged 16-18	328	n/a					✓			
Number of Into Work Service skills focussed workshops run	662	500					✓			
Number of businesses attending Jobsfair events	91	70					✓			
Number of individuals assisted through Into Work Services	31,259	n/a					✓			
Number of Into Work Service Users completing an accredited course	2,257	800					✓			
% of Into Work Service users who complete an accredited course who gain a qualification	92%	90%					✓			