Recommendations, requests & observations for further reflection

**Corporate Plan 2023-26 Target setting Observations**

| REF | Recommendation/for Cabinet's further reflection |
|---|---|
| **WBO1** | |
| S1.07 | **Workforce development programmes** <br><br> Following discussion on the need for KPIs to measure progress in delivering the action detailed in this step regarding increasing the diversity of the school workforce, Scrutiny Chairs **request**: <br><br> i) Information on the diversity data held by Cardiff Council on school workforce and school governors <br><br> ii) Confirmation of how it is proposed to measure progress in this area, in line with the Race Equality Taskforce recommendations and proposals <br><br> iii) Identification of an appropriate KPI to measure diversity in the school workforce and capture the direction of travel. |
| S1.07 and S1.24 | **Recruitment and Retention of Staff in Social Work and Schools** <br><br> Chairs noted responses in relation to developments and initiatives across both social work and schools' staff, including successes in the market supplement; reviewing the balance of the workforce (including the Trusted Adult Model); utilising the Into Work service etc. <br><br> We **recommend** further commitments be explored (and where appropriate, added) in terms of the following highlighted at the meeting: <br><br> i) Formalising arrangements and pathways with all further and higher education establishments in the city, not just in terms of recruitment of newly qualified students; but also offering career development opportunities for those already in work, such as "Teaching Assistants to Teachers" and "Headteacher Development" courses, as outlined at the meeting. <br> ii) Continue to work with and lobby Welsh Government in terms of developing a national response to recruitment and retention across social work and schools' sectors. |
| General | **Engagement and participation of Children & Young People in developing the Corporate Plan** <br><br> Whilst we noted responses in relation to this issue, we **request** that the following information on the Young People's Citizen Panel be provided: <br><br> i) The current profile of the Panel, including how many are currently signed up. <br> ii) The activity rate of the Panel – of those who are signed up, what percentage take part in consultations? <br> iii) What kinds of consultations have the Panel been involved in in the last 12 months? <br> iv) How are members recruited? |

| | |
|---|---|
| | v) What platforms are used to publicise and engage Panel members?<br>vi) How is the information provided to the Panel safeguarded? Are parents required to give permission?<br>vii) What work is being done to fill any "gaps" in current membership, such as age; areas of the city with low membership etc. |
| General | **Joined up working across Well-being Objectives and Cabinet Member Portfolios**<br><br>Chairs welcome the allocation of WBO1 commitments across Cabinet Member portfolios. Using the example of WBO3, S3.13 we request that a further review be undertaken to ensure more joined up working across Cabinet Member portfolios occurs for all well-being objectives.<br><br>The Leader stated that he would reflect on this, therefore we **request** that an update be provided, with his conclusions. |
| **WBO2** | |
| S2.01 – S2.03 | **Age- Friendly City**<br><br>The ongoing work around 'Age Friendly City' is noted – however more emphasis on the _outcome_s of such work is required. For example, stronger emphasis is required on the need and action to tackle loneliness and isolation.<br><br>We make **two recommendations**:<br><br>- Steps be included in the Corporate Plan which specifically and directly reference how loneliness and isolation within the older cohort will be addressed.<br><br>- Undertake a review of all proposed KPI's, particularly where they relate to front line services providing care to vulnerable residents, ensuring the KPI's measure and clearly demonstrate positive outcomes for individuals receiving services. The review should also consider introducing a KPI around service provisions offered in local hubs and people accessing hub services. |
| NEW | **Satisfaction with Adult Social Care**<br><br>Chairs queried the rationale for determining a target of 70% for the new KPI '_The percentage of people satisfied with services provided by Adult Social Care_'.<br><br>Chairs **recommend** the target is set higher to re-enforce the Council's vision and priority of providing the best possible care to the most vulnerable residents.<br><br>In addition, Chairs **recommend** the Council should monitor the accessibility of adult social care services for all demographic cohorts, to ensure there is equality of access to services across all Cardiff communities. |

| | |
|---|---|
| KPI Replacements | **Community Resource Team**<br><br>Chairs note the replacement of two KPI's in the previous Corporate Plan relating to the CRT with two new KPI's that align to CRT on *the percentage of people satisfied with services provided by Adult Social Care* and *the number of care hours delivered by Care Hub services*<br><br>We welcome the KPI on CRT satisfaction levels, however we **recommend** the KPI measuring *the number of people accessing the Community Resource Team* is a key indicator of the level of demand and as such should be reinstated. |
| KPI Replacements | **Delayed Transfers of Care**<br><br>There is concern about the removal of the KPI on delayed transfers of care. Given the national context and pressures, Chairs consider we need to monitor this process to ensure the position does not worsen.<br><br>S2.06 listed in the draft Plan '*Developing a suite of performance indicators to measure the success of pathways out of hospitals, to clearly demonstrate the impact of the Council's activity*' would benefit from a reference to the timescales within which it will be achieved.<br><br>Given the importance of ensuring this data is captured, it is **recommended** that a KPI detailing the '*Number of individuals referred to Cardiff council for care package and receive package in a timely manner*' is included, until the new suite of KPI's referenced in the Corporate Plan is live.<br><br>The commitment to engage with CASSC in the development of the new suite of KPI's for Delayed Transfers of Care is welcomed. |
| **WBO3** | |
| S3.03 | **Into Work services**<br><br>Following discussion on the need for Into Work services to focus on deprived communities and to help move the dial on employment equality and diversity issues, Scrutiny Chairs **recommend:**<br><br>i) that specific KPIs capturing Into Work's work with Black and Minority Ethnic people be included in the Corporate Plan, in addition to KPIs 3.01-3.07<br><br>ii) that 'good news' stories on the Council's successes in this area are promoted, to encourage further engagement. |
| S3.03 | **Into Work services**<br><br>Chairs **recommend** that an additional action is included in this step to make it clear that Into Work support access to Into Work and In Work benefits that support the sustainability of employment. |

| | |
|---|---|
| K3.13 | **Homelessness**<br><br>**Recommend** K3.13 be amended to detail the number of people successfully prevented from becoming homeless to demonstrate the volume. |
| | **Homelessness**<br><br>Clarity was sought on the deletion of two KPI's in relation to homelessness:<br><br>- *number of rough sleepers housed who have maintained accommodation*<br><br> - *successful outcomes from homeless reconnection service.*<br><br>Chairs noted the introduction of two new KPIs on homelessness however consider they do not measure outcomes and so **recommend** the KPI in relation to *successful outcomes from homeless reconnection service* is reinstated. |
| **WBO4** | |
| S4.09 | **Retaining a person's voice in their care**<br><br>**Recommend** step S4.09 is strengthened to ensure it provides a strong level of assurance that a minimum level of safety in care services will be provided. |
| S4.22 | **Support refugees and asylum seekers**<br><br>Chairs **recommend** step S4.22 is strengthened, or additional steps created, detailing the work of the Council in supporting refugees and asylum seekers. For example, the Council's work with the Home Office around equity of funding, how we help migrant groups access accommodation, education opportunities, mental health services, and also the Council's work with external organisations and other local authorities to develop a 'One Wales' approach.<br><br>Although Chairs note the potential sensitivities around developing a KPI on how the Council are supporting migrant groups, we **recommend** consideration is given to how this could be developed. We note it may be that internal measures are developed to provide assurance on the work and level of support to relevant stakeholders. |
| K4.04 & 4.05 | **Regenerating communities**<br><br>Given the acute level of demand for affordable housing in the city, we **recommend** targets in KP4.04 & 4.05 be raised to ensure we stimulate and drive substantial change and action in this vital area of work (bringing empty properties back into use). |
| K4.12 | **Corporate Safeguarding training**<br><br>The difficulties previously faced around ensuring staff undertake Corporate Safeguarding training is noted, however given each member of |

| | |
|---|---|
| | staff should be undertaking an induction period, it is **recommended** the target for K4.12 be raised to 100%. |
| **WBO5** | |
| S5.09 | **Grow Cardiff as a centre of creativity and culture**<br><br>Chairs welcome your assurance that the Council is committed to funding investment into St David's Hall. |
| S5.10 | **Cultural Strategy**<br><br>Chairs welcome the Leader's assurance that the ambition for a public arts endowment fund remains and that the Cultural Strategy referenced in this step will provide an opportunity to focus work on other mediums to music, such as visual arts. |
| K5.01 | **Grade A office space**<br><br>Chairs **recommend** that officers explore the feasibility of including an additional KPI to measure changing work patterns post pandemic, including co-working/ multi-use spaces, and include a new KPI in the Corporate Plan where data is available. |
| KPI deleted<br><br>K5.07 | **City centre footfall**<br><br>Chairs **recommend** that the KPI on City centre footfall is retained in this year's Corporate Plan. |
| **WBO6** | |
| General | **Corporate Plan audience**<br><br>Chairs consider there is an opportunity to improve the continuity between current and previous years plans to address the audience the document is written for more effectively. Scrutiny Chairs would like to see what the previous plan said would be done, what was achieved, and therefore the next steps going forward in the new refreshed plan.<br><br>We welcome the access to performance information enabled by the Corporate Plan Dashboard; however, it is **recommended** that the Dashboard is updated in a timely manner going forward.<br><br>Whilst we note that a completed Step becomes 'Business as Usual' and forms part of a Directorate Delivery Plan, there remain examples of BAU in this draft Corporate Plan e.g. S6.27, replacing lighting and S6.28, filling potholes. |
| S6.12<br><br>S6.15 | **Public Transport & Active Travel**<br><br>It is **recommended** that milestones are included for step/bullet points to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.<br><br>For example:<br>New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028; |

| | |
|---|---|
| | • *Planning permission will be passed at two of these sites by 2024.*<br>• *Funding to be secured for all sites by 2025?* |
| K6.05 -K6.08 | **Modal split**<br><br>Given the slippage in many of the proposed improvements linked to public transport and cycleways noted above, are the targets for these KPI's achievable? |
| S6.17 & K6.09 | **Active Travel - schools**<br><br>Scrutiny Chairs welcome the work ongoing exploring how best to capture active travel school journeys, to enable future measurement to focus on outcomes achieved; we look forward to these KPIs being included in future Corporate Plans |
| S6.24<br><br>S6.25<br><br>S6.26 | **Flood defences**<br><br>It is **recommended** that milestones are included for step/bullet points that are to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.<br><br>What is the rational for the inclusion of the Canal quarter in this area of work, as the primary reason for development in the area was 'economic' and all reports have gone through the Economy & Culture Scrutiny Committee? |
| K6.12 & K6.13 | **Sustainability - RLDP**<br><br>We look forward to new PI's being developed alongside the Replacement Local Development Plan |
| **WBO7** | |
| K7.07<br><br>K7.08<br><br>K7.09<br><br>K7.10 | **Delivering leaner and greener Council buildings**<br><br>Whilst these 4 KPI's are tied into the 5-year Property Strategy, and progress can be uneven over time, we note that Finance work closely with Directorates on running costs, and therefore data exists that would make it possible to set interim targets.<br><br>It is therefore **recommended** Cabinet reflects on the need for interim targets to monitor progress over the 3-year span of this Corporate Plan. |
| K7.02<br><br>S7.07 | **Digital channels**<br><br>Chairs note that budget savings are a driver of seeking efficiencies through digitalisation, particularly manual processes, and that longer term budget challenges in 2024/25 make such efficiencies even more important. |

| | |
|---|---|
| | However, last year the Council just missed the target for this KPI, and at Q3 we are a way off this year's target which may pose a challenge for the target set at 5% increase on 2022/23 outturn. |
| K7.03 | **Webcasting**<br><br>Given the general increase in webcasting figures, and whilst we recognise there may be a flatlining of this KPI post pandemic, chairs consider the target for webcasting views is not a stretching one. We **recommend** you reconsider this target. |
| K7.12 | **Sickness Absence**<br><br>Chairs note it is not considered the right time to review this challenging target. Post pandemic the Council has higher numbers of complex cases and therefore better timing for a full review would be when post pandemic stability has been established. |
| S7.18 | **Workforce representativeness.**<br><br>Given there appears to be no measurement of the difference made by the Council's work on diversity (and that of the Race Equality Taskforce) we **recommend** you develop a KPI that measures the difference the Council's actions are making on workforce representativeness over time. |
| S7.15<br><br>(NEW) | **Equality Awareness training**<br><br>Chairs **recommend** introducing a KPI on equality awareness training for Council Staff. Given all council staff should undergo an induction period the target for compliance should be 100%. |
| K7.19 | **Citizen satisfaction**<br><br>As this is an annual target, and analysis of the budget consultation results is in progress, Chairs suggest there is an opportunity for many other survey results over the year to inform the target. As all steps in the Corporate Plan are considered to support this target, we consider there is an opportunity to break down this KPI by Directorate, noting that the annual complaints report would provide the data to illustrate this.<br><br>We acknowledge that previous Welsh Government surveys showed Cardiff, as an urban authority, performing consistently well.<br><br>Therefore, we **recommend** there is a greater need for the Council itself to measure public understanding of the services it delivers (eg Education) – particularly where these services are performing well. |