

# **The City of Cardiff Council Corporate Plan 2016-18**



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# Contents

**Foreword by the Leader of the Council**

**Our Vision for Cardiff**

**Delivering Our Vision**

**Pressures Facing the City**

**The Need to Prioritise**

**Our Priorities and Improvement Objectives**

- **Priority 1: Better education and skills for all**
- **Priority 2: Supporting vulnerable people**
- **Priority 3: Creating more and better paid jobs**
- **Priority 4: Working together to transform services**

## Corporate Plan 2016-18



Our **vision is for Cardiff to become Europe's most liveable capital city**, and this Plan sets out what the Council will do to achieve that ambition.

People love living in Cardiff. It's got the capital city feel, but with a real sense of community. It's got all the benefits of a big city, but none of the drawbacks and it is a city where having a great career or a great quality of life isn't an 'either/or' question.

The recently published Liveable City Report tells us that there is much to be proud of! The Report takes a fascinating look at life in the city, highlighting where we are performing well whilst also identifying where we need to improve. Overall, it paints a picture of a city that's going places, but equally one where deep inequalities persist.

We are clear about what our priorities are for taking the city forward and tackling inequality:

- Better education and skills for all;
- Supporting vulnerable people;
- Creating more and better paid jobs;
- Working together to transform services.

Despite ongoing public sector austerity, we are making progress in each of these priorities. For example, GCSE results have improved by 10% since 2012. The city's economy continues to grow and crucial investment in the regional economy is set to be delivered through a £1.28bn City Deal. For those affected by the UK Government's Welfare Reform programme, we have supported over 2,300 people in finding new homes. We also continue to provide over 13,000 social homes for people in most need, and have recently signed a contract to deliver another 1400 affordable homes in the city. In the face of increased demand for our services and rapidly reducing budgets, we are delivering for the city.

However, Cardiff is facing unprecedented financial pressures alongside increasing demand for Council services. Delivering our priorities over the duration of this plan will mean a continued focus on new ways of generating income, making savings and delivering services more effectively. Our 4<sup>th</sup> priority, *working together to transform services*, is all about achieving this. Our community hubs are a great example, where a number of different partners offer a range of services all under one roof. It improves access to services and helps us save money. That is why I was pleased to see three new community hubs opened in Cardiff Central, Grangetown and Rumney over the last year.

Great cities need great public services, and that is what we are committed to delivering for Cardiff. No matter the scale of the challenge, we are committed to delivering our vision and making Cardiff a great place to live and a city of opportunity for everyone, regardless of background.

Cllr Phil Bale  
Leader  
City of Cardiff Council

# Our Vision for **Cardiff:** 'To be Europe's **most liveable** Capital City'



*Being a liveable capital city means achieving 7 shared outcomes*



## Co-operative Values: We Are Cardiff



## Our Priorities:



## Delivering Our Vision

The Cabinet's vision for Cardiff is to become **"Europe's most liveable capital city"**.

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

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

The 'Liveable City Report' captures how the city is performing against a range of high level indicators associated with each outcome and will be published annually.

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

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

# Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



## Statutory Requirements

This Corporate Plan meets the Council’s duty to publish an Improvement Plan and set improvement objectives in line with the requirements of the **Local Government (Wales) Measure 2009**. The Council’s improvement objectives are identified under each of our priorities.

The City of Cardiff Council also supports the aims of the **Well-being of Future Generations (Wales) Act 2015** and welcomes the move to place sustainability at the heart of decision-making in Wales. The Act identifies **national well-being goals for Wales**, towards which the City of Cardiff Council is committed to contributing.

The Council and its Public Service Board partners believe delivering the well-being goals will rely on effectively coordinating all local resources as part of a whole area approach. The City of Cardiff Council’s well being objectives will therefore be the outcomes we have identified within the What Matters Strategy.

*[Infographic to be designed to replace table below]*

“Well Being Goals”	Local Area “Well-Being Objective” (Cardiff’s 7 outcomes)	The City of Cardiff Council Priorities
A prosperous Wales	Cardiff has a thriving and prosperous economy & People in Cardiff achieve their full potential	Sustainable economic development & Education and skills for people of all ages
A resilient Wales	Cardiff is clean, sustainable and attractive	
A healthier Wales	People in Cardiff are healthy	
A more equal Wales & A globally responsible Wales	Cardiff is fair, just and inclusive	Supporting vulnerable people & Working with people and partners to design, deliver and improve services
A Wales of cohesive Communities	People in Cardiff are safe and feel safe	
A Wales of vibrant culture and thriving Welsh language	Cardiff is a great place to live, work and play	

This approach allows Cardiff to demonstrate its contribution to the national well-being goals, and coordinate the activities of local partners. This would effectively demonstrate the collective contribution of local organisations to a national outcomes framework set by Welsh Government, with the Council also clear about the nature of its contribution.

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

## Pressures facing the city: Austerity and Growth

[Updated infographic to be inserted]

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

The level of the budget shortfall for Cardiff is an **estimated £115 million between 2016/17 and 2018/19**. This year alone, the Council has had to bridge a £45.6 million budget gap in order to bring the amount spent in line with the total amount received in funding.

Between 2013 and 2034 Cardiff's population is also expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

Less money means that providing the support and services people need is becoming more difficult. These pressures are faced by other public and third sector organisations in the city as well – we must therefore guard against costs and pressures being unintentionally pushed onto other organisations or providers.

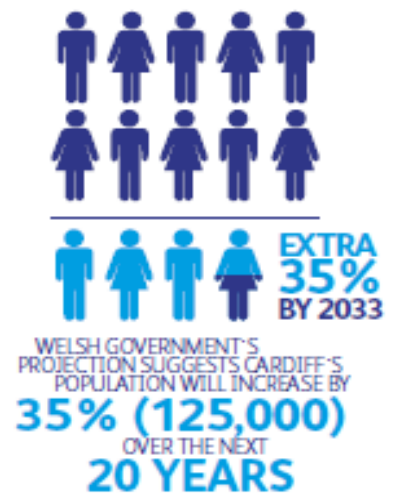
This will require close working with our partners. It will also mean that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

### Our Workforce

The Council believes that our workforce is our most valuable asset. Council employees 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.

In 2015/16 a programme of staff engagement has been established to ensure that the organisation understands the challenges front-line staff experience in delivering service priorities, and fully considers the opportunities that they identify to improve performance. This has included Chief Executive roadshow events, where members of staff get to meet the Council's Chief Executive and discuss the Council's priorities, as well as a 'staff ambassadors' scheme which has over 150 members.

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





## Shaping the Corporate Plan

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



The Council is committed to openness and engagement and has been running the **Cardiff Debate** - an extensive programme of citizen engagement - to provide an ongoing conversation with citizens, communities and partners. Whilst the Cardiff Debate and budget consultation is only one of a number of elements shaping the plan, it has helped ensure services are responsive to local need and the outcomes of the Cardiff Debate have been considered in the development of the Plan.

The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the consultation undertaken to date:

<b><i>“Which three do you consider to be the highest priority...”</i></b>	<b>2014</b>	<b>2015</b>
<b>Street/Road Repairs (1766)</b>	40.2	40.3
<b>Waste, Street Cleansing &amp; Recycling (1678)</b>	41.5	38.2
<b>Health Services (e.g. GP services) (1596)</b>	32.7	36.3
<b>City Travel (1084)</b>	27.4	24.7
<b>Community Safety &amp; Crime Prevention (901)</b>	21.9	20.5
<b>Care For The Elderly (899)</b>	23.1	20.4
<b>Attracting &amp; Retaining Jobs (891)</b>	21.9	20.3
<b>Housing &amp; Homelessness (806)</b>	14.4	18.3
<b>Education &amp; Skills (788)</b>	18.7	18.0
<b>Parks &amp; Green Spaces (721)</b>	16.8	16.4
<b>Libraries / Community Centres / Hubs (708)</b>	12.7	16.1
<b>Sports, Leisure &amp; Cultural Facilities (445)</b>	10.9	10.1
<b>Keeping Children Safe (418)</b>	8.7	9.5
<b>Children's Play / Youth Services (307)</b>	6.6	7.0
<b>Environment &amp; Flood Protection (178)</b>	6.3	4.1

Cardiff Debate Feedback	Responding to Community Voices
<p><b>Which services are a priority for you and your family?</b></p> <ul style="list-style-type: none"> <li>• Health Services (12.9%)</li> <li>• Education &amp; Skills (9.8%) and</li> <li>• Keeping Children Safe (9.5%)</li> </ul>	<p><b>Education and Supporting Vulnerable People</b> are clear priorities for the Corporate Plan. There are specific objectives about integrating health and social care and promoting independent living which is known to have an impact on health and quality of life.</p>
<p><b>Which services do you and your family use?</b></p> <ul style="list-style-type: none"> <li>• Parks and Green Spaces (24.3%)</li> <li>• Sports, Leisure &amp; Cultural Facilities (16.6%),</li> <li>• City Travel (13.7%)</li> <li>• Libraries, Community Centres &amp; Hubs (13.0%)</li> </ul>	<p>The <b>Sustainable Economic Development</b> This Priority includes a number of objectives to improve transport in the city.</p> <p>This plan's 4<sup>th</sup> priority (<b>Working with people and partners to design, deliver and improve services</b>) has specific objectives on ensuring sustainable long term provision of non-statutory but highly valued services such as cultural and leisure centres, libraries and community services.</p>
<p><b>What matters most to you in the delivery of that service?</b></p> <p>Strong emphasis on <i>service quality</i> as opposed to other factors such as cost, proximity of services to home and who delivers the service.</p>	<p>This is addressed in this plan's 4<sup>th</sup> Priority: <b>Working with people and partners to design, deliver and improve services</b>. A three year <b>Organisational Development Programme (ODP)</b> has been established to ensure that Council services can change to meet the challenges of growth and austerity.</p>

## The Need to Prioritise

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

### Our priorities:

- Better education and skills for all;
- Supporting vulnerable people;
- Creating more and better paid jobs;
- Working together to transform services.

For each priority, a limited number of improvement objectives have been established.

For each improvement objective, high level commitments and performance indicators have been identified to measure progress.

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

## 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

- These are the most important areas that need to be addressed by the Council in the short to medium term.

### Improvement Objectives

- For each priority, three 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.

### Measuring Progress

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

## Delivering for Cardiff: Our Core Business

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

Each year the Council will **deliver over 700 services to over 354,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting the grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages high quality housing stock, as well as looking after children who are in care.

The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council. The Council will continue to work with "friends groups" to make the best use of important natural assets and vital recreational spaces. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities.

Cardiff has a long and successful track record of delivering **major sporting events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015**, again demonstrated the city's capacity to deliver globally recognised events. In the next few years, the city will host the World Half Marathon, a leg of the Volvo Round the World Race and club football's biggest game – the **Champions League Final**.

Cardiff has a strong cultural offer, but due to budgetary pressures, the Council needs a new model to support art and culture in the city. By working with artists and communities, art and culture is being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can support the Arts in the future.

As well as those living in the city, over 80,000 people commute into Cardiff every day from across the city-region. Indeed, this represents over one third of the city's workforce. Keeping the city (and the city-region) moving is therefore a top priority. This will require planning and delivering with our neighbours across the Cardiff Capital Region.

Within the city boundaries the Council plays a crucial role as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and more environmentally friendly way.

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

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

# Our Priorities and Improvement Objectives

## Priority 1: Better education and skills for all

- Every Cardiff school is a good school
- Looked after children in Cardiff achieve their full potential
- Adult learners achieve their potential

## Priority 2: Supporting vulnerable people

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

## Priority 3: Creating more jobs and better paid jobs

- Cardiff has more employment opportunities and higher value jobs
- Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure
- Young people in Cardiff make a successful transition into employment, education or training

## Priority 4: Working together to transform services

- Communities and partners are actively involved in the design, delivery and improvement of highly valued services
- The City of Cardiff Council has effective governance arrangements and improves performance in key areas
- The City of Cardiff Council makes use of fewer, but better, buildings

# Priority 1: Better education and skills for all

The Council is committed to helping all citizens and communities achieve their full potential. We want to support the development of a highly educated workforce that our city's growing economy requires. This means that we need an excellent school system which ensures opportunities for all learners, both at school and beyond that into adult learning.

Education doesn't begin and end at the school gate. We want to promote the active involvement of partners right across the city, from public, private and third sector organisations to achieve our goals.

## City Performance

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

<b>% of adults (aged 16-64) with no qualifications</b> Source: Annual Population Survey <i>[Updated graph to be inserted]</i>	<b>% of adults (aged 16-64) educated to degree level or equivalent</b> Source: Annual Population Survey <i>[Updated graph to be inserted]</i>
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## School Performance

Within Cardiff's schools standards of attainment continue to improve in all key stages and in many indicators at a faster rate than across Wales as a whole. Despite this strengthening picture, outcomes at the end of each key stage are not yet high enough. The results for the academic year 2014/15 build on the improvements seen last year and indicate that improvement actions are now having a positive impact on improving outcomes for learners. However, we want to see further and more rapid improvement in performance, in particular for vulnerable learners facing challenges and barriers to reaching their potential. We have put in place clear plans to drive improvement across the Council and in all schools, working in partnership with the Central South Consortium.

In 2014/15, in the primary phase, at the end of the Foundation Phase and Key Stage 2, improvements continued at a faster rate than across Wales. The proportion of pupils achieving the Foundation Phase Indicator and Core Subject Indicator is in line with national averages. At Key Stage 4 there has been further significant improvement in the Level 2 inclusive threshold to 59.3%. This has halved the number of secondary schools where less than 40% of pupils achieve five GCSEs grades A\*-C including English or Welsh and mathematics from six to three since 2013/14.

In the primary sector, the proportion of schools in the categories requiring least support (green and yellow in the national categorisation model), is in line with both the Consortium and Wales figures with around a third of primary schools in these two support categories. In the secondary sector, the proportion of schools in the green and yellow categories is below both the Consortium and Wales figures with just under one half of Cardiff schools in these two support categories

Attendance in primary schools continues to improve. The primary figure for 2014/15 was 95.1% is above the average primary attendance for Wales of 94.9% and Cardiff is now 6<sup>th</sup> out of the 22 local authorities in Wales. The 2014/15 overall attendance figure for secondary schools remained the same as in the last academic year at 93.8%, which is identical to the Welsh average. This places Cardiff 11<sup>th</sup> out of the 22 local authorities in Wales for secondary school attendance.

Areas of particular focus in the year ahead are:

- Standards of pupils' literacy and numeracy, particularly in some schools in the more disadvantaged areas of the city;
- The proportion of pupils leaving school and not continuing to ongoing education, employment or training.
- The achievement of vulnerable pupils, particularly at Key Stage 4 in the Level 1 and Level 2 thresholds.
- The markedly low performance in three of the city's secondary schools where the local authority has now taken intervention action.
- The number of schools which have been judged in Estyn's inspections to have standards, provision and leadership which are not good enough.

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

Source:

*[Updated graph to be inserted]*

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

Source:

*[Updated graph to be inserted]*

## **Improvement Objective 1.1: Every Cardiff school is a good school**

Our vision is that all children and young people in Cardiff attend a good school and develop the knowledge, skills and characteristics to become personally successful, economically productive and actively engaged citizens.

Over the next five years we will be striving to:

- Deliver consistently excellent outcomes for learners.
- Secure the best people to lead, teach, support and govern our schools.
- Offer inspiring, sustainable, community focused schools fit for the 21<sup>st</sup> Century.
- Deliver a self- improving school system, forming strong and dynamic partnerships between schools in the region.
- Ensure that schools are connected with the communities they serve and with business and enterprise in the city region.

Cardiff expects every school to have the highest expectations for their pupils, consistently high quality teaching and a curriculum that ensures that all learners are 'Qualified for Life'. The Council will make significant investment in new school buildings to transform some secondary schools and to meet the needs of the rapidly growing primary age population in both English and Welsh medium schools. At the heart of our plan is a focus on raising standards achieved by every learner. We need the best leaders and teachers to be supported by good governing bodies. We will work closely with the Central South Consortium to achieve this. We want our schools to make the most of partnerships with colleges, universities, business and the creative and cultural sector in Cardiff.

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

### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019	Cllr Sarah Merry
Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for schools by September 2017, focused upon improvements in the quality of leadership, teaching and learning.	Cllr Sarah Merry
Improve and sustain the expertise of Cardiff schools in Mathematics and English, increasing capacity in teaching and learning at all levels	Cllr Sarah Merry
Begin to implement the requirements of the new curriculum 'Successful Futures'	Cllr Sarah Merry



Commitment	Lead Cabinet Member
Implement the new statutory framework for supporting children and young people with additional learning needs	Cllr Sarah Merry
Turnaround the performance of the minority of Secondary Schools that are causing concern by July 2018	Cllr Sarah Merry
Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils	Cllr Sarah Merry

### Measuring Progress

Measure	Target 2016/17
Increase the proportion of schools judged by Estyn to be good or excellent on a 3 year rolling basis. <ul style="list-style-type: none"> <li>- Primary Schools</li> <li>- Secondary Schools</li> </ul>	tbc
Increase the percentage of Cardiff schools categorised as 'Green' in the annual Welsh Government School Categorisation process. <ul style="list-style-type: none"> <li>- Primary Schools</li> <li>- Secondary Schools</li> </ul>	tbc
Increase percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	tbc
Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold at KS4, including a GCSE grade A*-C in English or Welsh first language and mathematics.	tbc
Increase the percentage of pupils achieving Level 1 threshold (5 GCSE's at Grade A-G) at KS4	tbc
Increase the percentage of pupils achieving the Level 2 threshold (5 GCSE's at A*- C) at KS4	tbc
Increase the percentage of FSM pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	tbc
Increase the percentage of FSM pupils achieving the Level 2 Inclusive threshold (5 GCSE's at A*-C, including English or Welsh first language and Mathematics) at KS4	tbc

Measure	Target 2016/17
Increase the attendance at secondary school	tbc
Increase the attendance at primary school	tbc

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## **Improvement Objective 1.2: Looked after children in Cardiff achieve their full potential**

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

The commitment and quality of support provided by the Looked After Children Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2014. More young people are now being supported at university and, though challenges remain, the overall picture is one of stability and improvement. A new scheme was launched in April 2014 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers. As a result of work concerning Transitions undertaken by the Corporate Parenting Panel during 2014-15, Cabinet agree to increase the grant payable to care leavers on leaving care from £1,100 to £2,000.

### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	Cllr Sue Lent Cllr Sarah Merry

### **Measuring Progress**

<b>Measure</b>	<b>Target 2016/17</b>
% of all care leavers in education, training or employment at 12 months after leaving care	65%
% of all care leavers in education, training or employment at 24 months after leaving care	60%
% attendance of looked after pupils whilst in care in primary schools	98%
% attendance of looked after pupils whilst in care in secondary schools	96%

## Improvement Objective 1.3: Adult Learners achieve their potential

The Council is committed to supporting those on low income. Income poverty can have a profound impact on people's aspirations. Unemployment and financial exclusion has an impact on household income as well as broader effects on the health, well-being and safety of citizens.

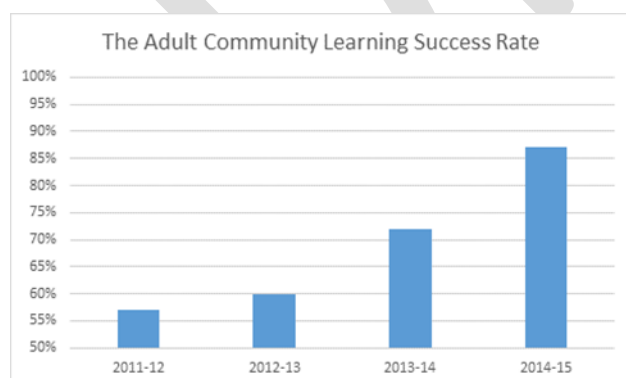
The Adult Community Learning (ACL) service offers a broad range of adult education courses that help support the citizens of Cardiff to meet their learning aspirations. It is delivered through the Cardiff and Vale Community Learning Partnership, and offers a broad range of adult education courses that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

- **Learning for Work:** This focuses provision on priority learners as defined by the Welsh Government, and these learners include those currently not in Education, Training or Employment and those aged 50+ who are currently unemployed. Key learning categories include English for Speakers of Other Languages and Basic Skills, Digital Literacy and Welsh medium provision.
- **Learning for Life:** This element provides opportunities for recreational lifelong learning courses on a cost recovery basis. These courses are available to all community members.

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

The Council also provides Into Work Advice services in Hubs across the city, which includes hosting Job Clubs to support job seekers and providing work preparation courses. The Council also holds local and city-wide Jobs Fairs which are attended by both employers and job seekers. We also support local guaranteed interview events in community buildings across the city.

### City Performance



## Commitments

Commitment	Lead Cabinet Member
Increase the number of courses for priority learners in Communities First areas by March 2017 ensuring an increase in enrolment, retention and attainment, which leads to an increase in the overall success rate for learners	Cllr Dan De'Ath
By March 2017, the Into Work service will: <ul style="list-style-type: none"> <li>• Offer taster sessions in different employment sectors</li> <li>• Hold 2 major Jobs fairs in collaboration with partner agencies</li> <li>• Hold guaranteed interview events in community buildings across the city</li> <li>• Put together an employment offer which provides sourcing, training, shortlisting and assistance in interview process to employees for organisations.</li> </ul>	Cllr Dan De'Ath

## Measuring Progress

Measure	Target 2016/17
Maintain the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return)	83%
The percentage of Into Work Service Users who feel more 'job ready' as a result of completing a work preparation course	>90%

## Priority 2: Supporting vulnerable people

The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people.

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

This includes older people in need of support, children in care, and those that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It also includes supporting those who are homeless, or need access to good quality housing.

Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for example the work with partners to minimise the impact on those affected by welfare reform.

Supporting vulnerable people is hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city, help address inequality, and respond to the requirements of the Social Services & Well-being (Wales) Act 2014.

Developing a better understanding of the needs of individual service users and communities, and reshaping services in response will be crucial, as will placing an increased focus on preventative action. More than ever before, the future well-being of the people of Cardiff and the sustainability of crucial public services will now depend on a radical upgrade in prevention and public health.

Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people.

The Council will also prioritise the delivery of high quality and affordable social housing across the city. This will include changing the way Council housing is allocated to ensure those with the highest need have access to housing, as well as ensuring private sector homes are fit for purpose.

### City Performance

While Cardiff makes the greatest contribution to the national economy, the local authority has the 4<sup>th</sup> highest percentage of areas<sup>1</sup> that are among the most deprived in Wales. This means that there are unacceptable levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty<sup>2</sup>, meaning that 41,256 households were classified as below the poverty line, with many of these being in the south of the city.

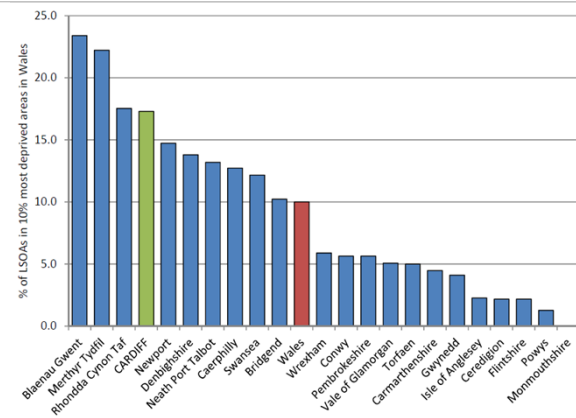
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<sup>1</sup> Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

<sup>2</sup> 60% of National Median Income- Source: PayCheck, CACI

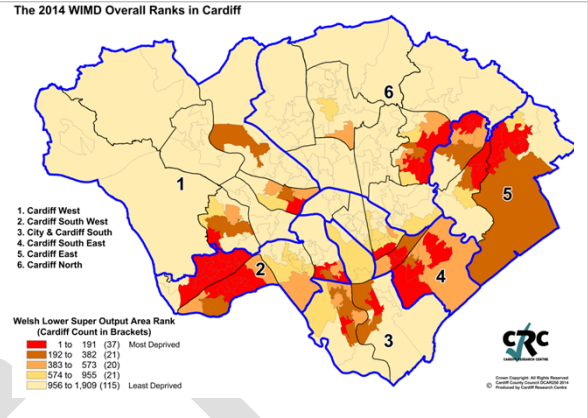
**Percentage of Lower Super Output Areas (Areas roughly half the size of an electoral ward) in the 10% most deprived areas of Wales**

Source: Wales Index of Multiple Deprivation 2014



**Overall Welsh Index of Multiple Deprivation Map of Cardiff**

Source: Welsh Index of Multiple Deprivation 2014



**Council Performance**

The quality of services such as social housing in Cardiff is among the best in Wales but in other areas, such as children’s services, the Council is committed to improving performance against some key national indicators and to make sure that the level and quality of service in Cardiff is in line with, or above, the Welsh average.

[Updated performance graphs to be inserted]

<b>Days taken to get a Disabled Facilities Grant</b>	<b>Number of Vacant Private Homes brought back into use</b>
<b>Children in Care Approaching 18 who have a Plan of Support when they leave care</b>	<b>Reviews of Vulnerable Children Completed on Time</b>
<b>Adults Helped to Live at Home</b>	<b>Rate of people staying in hospital waiting for Social Care</b>

The Council is working on the implementation of the Social Services & Well-being (Wales) Act 2014 and the associated Outcome Framework during 2016/17. It is not possible to set targets for the new measures in this Outcome Framework and the Council will work to establish a baseline position which will then enable a robust target setting methodology to be implemented during 2016/17. Where the Outcome Framework Measures were previously National Strategic Indicators or Public Accountability Measures, targets have been set for 2016/17.

## **Improvement Objective 2.1: People at risk in Cardiff are safeguarded**

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves, and empowering individuals to protect themselves from significant harm or from exploitation. The Council, along with its partners, will continue to play a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

The new Social Services & Well-being (Wales) Act 2014 aims to address these issues while giving people greater freedom to decide which services they need. The aim is to offer consistent, high-quality services across the country. Cardiff is well positioned to respond to the act, which places safeguarding vulnerable adults on the same statutory footing applicable to children under previous legislation.

The Council also recognises the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families. Doing this effectively will offer a better quality of life for the individual and will be more cost effective for the Council.

### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	Cllr Sue Lent
Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017	Cllr Sue Lent
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	Cllr Sue Lent
Implement a fully re-commissioned domestic violence support service to meet the requirements of new legislation which ensures more integrated provision by March 2017	Cllr Dan De'Ath
Work to make Cardiff a recognised Dementia Friendly City by March 2018	Cllr Susan Elsmore
Work to make Cardiff a recognised Child Friendly City by March 2017	Cllr Sue Lent Cllr Dan De'Ath
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Wellbeing Act 2014	Cllr Sue Lent Cllr Susan Elsmore
Introduce and deliver within the school curriculum a WJEC accredited "Challenging Extremism" module to raise awareness and prevent radicalisation	Cllr Dan De'Ath



## Measuring Progress

Measure	Target 2016/17
% of Children's Services social work vacancies across the service	18%
% of re-registrations on the Child Protection Register during the year	9%
% of adult protection enquiries completed within 7 working days	tbc
Number of children participating in the Challenging Extremism module	1000
Number of domestic violence cases referred to MARAC during the year	1000

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## **Improvement Objective 2.2: People in Cardiff have access to good quality housing**

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

Demand for housing of all tenure in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants as well as maximising the delivery of affordable housing.

Achieving 100% compliance with the Welsh Housing Quality Standard demonstrates that the housing offer for Council tenants is of a high quality. The City of Cardiff Council also works to ensure landlords and agents comply with their legal obligations and is the host Authority for Rent Smart Wales, the registration and licensing scheme for ensuring their compliance with the requirements of the Housing (Wales) Act 2014.

We also recognise that supporting homeless people is an immediate concern if we are to support the most vulnerable. That is why the Council will also ensure it has effective and efficient measures in place to support those who are homeless.

### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Deliver circa 1500 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing	Cllr Susan Elsmore
Develop a robust 5 year plan to maximise the delivery of new affordable housing units across Cardiff to help tackle housing need of all types whilst ensuring the need is addressed across all delivery methods, including Section 106 developer contributions, windfall sites and Registered Social Landlord & council house building programmes	Cllr Susan Elsmore
Continue to work with partners to mitigate the impact of the welfare reform changes and to ensure that those affected still have access to good quality housing	Cllr Susan Elsmore
Promote the Rent Smart Wales service to communicate the new requirements on landlords and agents and review related processes in preparation for the implementation of the enforcement provisions in November 2016	Cllr Bob Derbyshire
Through working in partnership, engage with Rough Sleepers in the city to support them to find suitable accommodation	Cllr Susan Elsmore
Review the management of accommodation used by Homelessness Services by March 2017	Cllr Susan Elsmore

### **Measuring Progress**

Measure	Target 2016/17
% of Commercial Landlord Agents licensed with Rent Smart Wales (cumulative)	20%
Number of Landlords in Wales registered with Rent Smart Wales (cumulative)	26,000
Number of customers supported and assisted with their claims for Universal Credit	400
Additional weekly benefit awarded to clients of the City Centre Advice Team	£5.5m
% of interventions provided by the outreach service within 3 days of a report of rough sleeping	90%

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## **Improvement Objective 2.3: People in Cardiff are supported to live independently**

Helping people to live independently means enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing more preventative services before their needs become critical. This is done by identifying an individual's strengths and skills through a reablement approach. Doing so provides people with dignity and independence whilst reducing the demand for domiciliary packages and traditional models of care.

To achieve this and respond to the growing demand for support, the Council must change the way it provides services. We are therefore looking at important issues such as preventing hospital admissions, facilitating quick and safe discharge from hospital and allowing people to remain at home to retain and regain their independence. In response we have established a new Gateway service, which provides a single point of contact for anybody that needs support, with an emphasis on independent living and joining up all available services.

Many young adults leaving the care system also remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. The Council will therefore ensure effective transitional support is in place, and the Council's accommodation gateway for vulnerable young people is already improving access to accommodation for care leavers and young single homeless people.

### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and to act as a gateway to accessing advice and assistance	Cllr Susan Elsmore
Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Wellbeing (Wales) Act by 2017	Cllr Susan Elsmore
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017	Cllr Susan Elsmore
Offer a Carers Assessment to all eligible adult carers who are caring for adults	Cllr Sue Lent Cllr Susan Elsmore
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	Cllr Sue Lent Cllr Susan Elsmore
Explore with the UHB the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	Cllr Susan Elsmore

## Measuring Progress

Measure	Target 2016/17
% care leavers aged 16-24 experiencing homelessness during the year	0%
% of new service requests to be managed within Independent Living Services as opposed to Social Care	40%
% of cases where alternative solutions were found by an Independent Living Visiting Officer through interventions reducing the need to follow through to Social Care	45%
% of Telecare calls resulting in an ambulance being called out	10%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	25% reduction on 2015-16 annual outturn set by WG Minister
The total number of adults in need of care and support using the Direct Payments Scheme	750
% of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year	90%

## Priority 3: Creating more jobs and better paid jobs

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

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

### City Performance

Cardiff’s economic performance is substantially stronger than any other area of Wales, and the city plays a vital role in creating jobs for the city-region. Cardiff is also one of the most competitive of the UK’s Core Cities, with faster jobs growth over the last 10 years, and more recently, faster rising average wages and lower unemployment rates, which are at the lowest levels since February 2009.

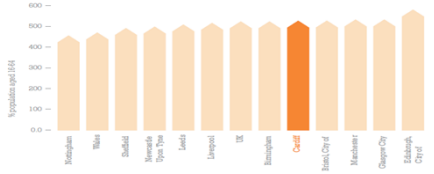
Other indicators, such as Cardiff’s high proportion of graduates and fast growing population, point to a strong period for the city economy. The city has also had one of the fastest growing financial services sectors, as well as competitive clusters in businesses such as the creative industries and advanced manufacturing. This growth has also been reflected in investment across the city in recent years, including the investments taking place in Central Square. The challenge for the city is to convert its strengths into better outcomes. As it stands the output per head in Cardiff is below the UK average, and there is a need to improve overall levels of business performance and productivity and support a greater range and choice of opportunities.

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



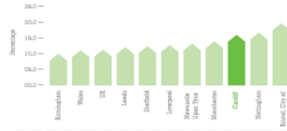
### Median Gross Earnings

Median Gross Weekly Earnings of Full-Time Workers, 2013 (Workplace Analysis)

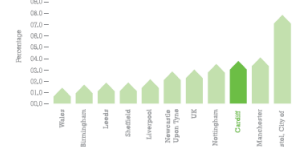


### Sustainable Travel

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



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



### STEAM Visitor Figures

[Graph to be inserted]

### Graduates v Earnings Graph

[Graph to be inserted]

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### **Improvement Objective 3.1:**

#### **Cardiff has more employment opportunities and higher value jobs.**

The Council will work with partners in the public and private sector to create an environment which supports the development of new business, the growth of current businesses, as well as attracting inward investment. This will require investment in infrastructure; creating a supportive environment for start-ups and existing businesses as well as a proactive approach to securing inward investment and attracting visitors. Doing this will increase the number and quality of the jobs available for people in the city and across the city-region.

The high quality portfolio of business premises delivered in the city centre has already secured the new BBC HQ in Central Square, bringing high quality jobs into the city centre. The Council will continue to deliver the projects to help attract employment in high value sectors such as the creative industries and financial and business services.

#### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Facilitate growth in the Financial and Professional Service sector by working with partners to deliver 300,000 square feet of Grade A office accommodation within the Cardiff Central Enterprise Zone by March 2018	ClIr Phil Bale
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	ClIr Phil Bale
Implement a delivery strategy for regeneration of the city centre including progressing a planning application for a Multi-Purpose Arena by March 2017	ClIr Phil Bale
Work with Cardiff University to deliver the masterplan for the Civic Centre heritage quarter including a detailed options appraisal for City Hall by March 2017	ClIr Phil Bale
Develop Cardiff Bay as a creative industries cluster including a plan for the regeneration of the Mount Stuart Square heritage quarter and the continued development of the Cardiff Bay waterfront by March 2017	ClIr Phil Bale
Continue the development of the International Sports Village as a major leisure destination including a review of the plan for the waterfront site by March 2017	ClIr Phil Bale



## Measuring Progress

Measure	Target 2016/17
sqft of 'Grade A' office space committed for development in Cardiff	150,000
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
Number of overnight stays in Cardiff	+2%

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### Improvement Objective 3.2:

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

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

Creating sustainable communities, with high quality housing, great parks and open spaces and excellent transport links, will be a priority. This will mean securing investment in to Cardiff's transport infrastructure and services allowing people to travel around the city – and the city-region – in a convenient and clean way. A new transport interchange and gateway to the city created at the heart of the transport network is a key priority.

### Commitments

Commitment	Lead Cabinet Member
Work with partners to design and deliver a new transport interchange - including a new bus station - as part of a high quality gateway into the city by December 2017	Cllr Ramesh Patel
Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro	Cllr Ramesh Patel
Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	Cllr Ramesh Patel
Deliver first phase of the Action Plan for Cardiff Bay by December 2016	Cllr Ramesh Patel
Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	Cllr Ramesh Patel
Establish a strategy for asset maintenance & renewal within the new City Operations directorate by October 2016	Cllr Ramesh Patel
Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016.	Cllr Ramesh Patel

### Measuring Progress

Measure	Target 2016/17
% of highways inspected of a high or acceptable standard of cleanliness	90%
% of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	7%

Measure	Target 2016/17
% of all travel to work trips on the transport network to be made by sustainable modes	44%
Number of green flag parks and open spaces	10
% of people cycling to work	+1%

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### **Improvement Objective: 3.3**

#### **All young people in Cardiff make a successful transition into employment, education or training**

The City of Cardiff Council is committed to helping people make a successful transition into employment, education or training. We recognise the importance of having a skilled and qualified workforce for the prosperity of the city, the success of business and, most importantly, the wellbeing of our citizens and their families. We are particularly concerned with supporting some key groups of young people who may need additional support, ensuring that they have access to vocational training to develop the skills they need to succeed in the workplace and are connected to opportunities in the local economy such as apprenticeship and work placement schemes.

While there has been a steady improvement year on year in the proportion of young people who are engaged in education, employment or training at age 16, there is much more to do to increase the number of young people who secure a positive destination after leaving school.

We know that we cannot achieve this by ourselves. Our new Youth Engagement and Progression Strategy will bring partners from the public and private sector from across the city together to help create opportunities and pathways for our young people, particularly those vulnerable groups who face the biggest barriers to progression.

#### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Improve multi agency arrangements: - to ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school; and - to ensure that identified children and young people receive early and appropriate support	Cllr Sarah Merry Cllr Sue Lent
Strengthen and extend the existing 'lead worker' model to directly support the transition of young people from school into employment, utilising European Social Fund resources to extend capacity for the next 3 years	Cllr Sarah Merry
Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016	Cllr Sarah Merry
Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by September 2016	Cllr Sarah Merry
Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	Cllr Phil Bale

## Measuring Progress:

Measure	Target 2016/17
Increase the % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training from 95.7% in 2015 ( <i>i.e.</i> 4.3% <i>NEET</i> ) to at least the Wales average by 2018	tbc
Increase the % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training from 95.6% in 2015 ( <i>i.e.</i> 4.4% <i>NEET</i> ) to at least the Wales average by 2018	tbc
Ensure that all young people in Cardiff Schools acquire a recognised qualification outcome by the end of Year 11, by Summer 2016 and sustain this expectation continuously thereafter	tbc

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## Priority 4: Working together to transform services

The Council needs to fundamentally change the way it delivers services to ensure that it can provide long term sustainable services at a time of reducing budgets and increasing demand.

In order to do so, a three year **Organisational Development Programme (ODP)** is underway to:

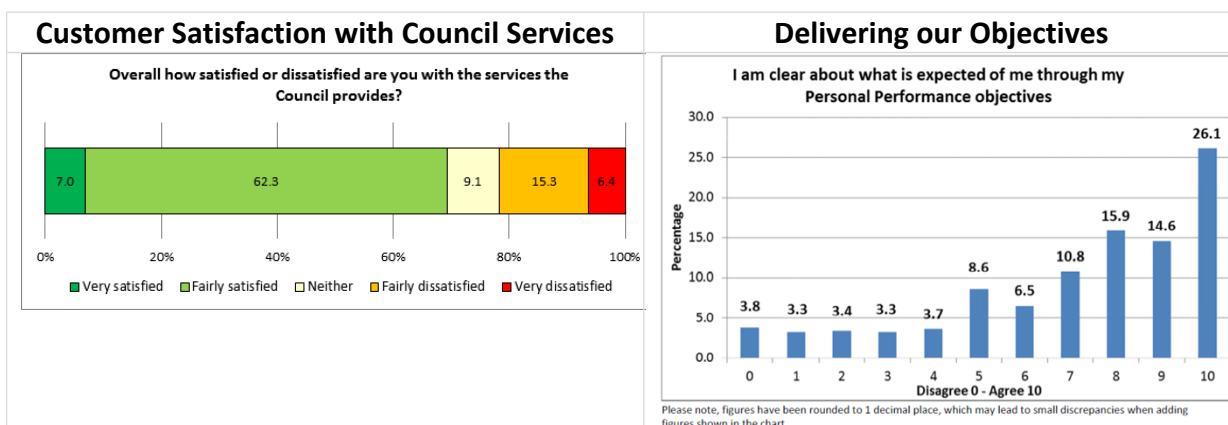
- review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- identify delivery models that may be established to meet demand pressures and reflect budgetary realities;
- significantly strengthen performance management, workforce development and staff engagement arrangements;
- identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

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

### Organisation’s Performance

The level of citizen satisfaction with Cardiff Council Services in 2015 was 69.3%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with the way the [local councils in England](#) are run, with 67 per cent of respondents very or fairly satisfied. While there are obvious issues with comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing above the English average in terms of citizen satisfaction. It must be noted that satisfaction has decreased significantly since the 2014 Ask Cardiff Survey (from 88.7%) and the challenge will be to improve this satisfaction level at a time of budget shortfalls.

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



In terms of Council performance against nationally set performance indicators there remains a clear need to improve. When Cardiff’s performance is set against that of other Welsh local authorities<sup>3</sup>, 38% of the Council’s statutory performance measures are in the bottom quartile.

<b>City of Cardiff Council Performance against statutory indicators</b>		
<b>Position</b>	<b>Cardiff attainment</b>	<b>[Graph to be inserted]</b>
Upper Quartile – 4	Upper Quartile – 4 (9.5%)	
Upper Middle Quartile – 10	Upper Middle Quartile – 10 (24%)	
Lower Middle Quartile – 12	Lower Middle Quartile – 12 (29%)	
Lower Quarter – 16	Lower Quarter – 16 (38%)	

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

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<sup>3</sup> This information is based on 2014/15 WG statistics

## **Improvement Objective 4.1:**

### **Communities and partners are actively involved in the design, delivery and improvement of highly valued services**

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.

This will mean increased partnership working, with other local authorities and public services, including co-locating services within community facilities or 'Hubs,' sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It will also mean being more focused about when and where services are delivered. Within the organisation, a 'One Council' approach is enabling more joined-up working between departments and makes services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It will also mean developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP, the Council is developing other approaches, such as commissioning and working with community groups, reducing the cost of delivery while maintaining the quality of service. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of the services itself, not necessarily who is responsible for delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

#### **Commitments**

<b>Commitment</b>	<b>Lead Cabinet Member</b>
Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model services is in place	Cllr Sue Lent
Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016	Cllr Peter Bradbury
The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be operational by March 2017	Cllr Bob Derbyshire
Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017	Cllr Bob Derbyshire
In line with the agreed commercialisation strategy, develop and implement a continuing programme of specific commercial opportunities to commence by October 2016	Cllr Graham Hinchey
Progress the agreed Community Hubs development programme by	Cllr Peter Bradbury



delivering new Hubs in: <ul style="list-style-type: none"> <li>• Fairwater by June 2016;</li> <li>• Splott by October 2016;</li> <li>• Llanedeyrn by December 2016;</li> <li>• Llandaff North by January 2017; and</li> <li>• Agreeing plans for Llanishen and St Mellons Phase 2 Hubs by July 2016.</li> </ul>	
Implement phases 2 and 3 of the Customer Relationship Management (CRM) model by March 2018	CLlr Graham Hinchey

### Measuring Progress

Measure	Target 2016/17
Maintain customer / citizen satisfaction with Council services	80.8%
% of municipal waste collected by local authorities and prepared for reuse and/or recycled	60%
% percentage of customers who agreed with the statement 'Overall the hub met my requirements/I got what I needed'	90%
The number of visitors to Libraries and Hubs across the City	tbc

## Improvement Objective 4.2:

### The City of Cardiff Council has effective governance arrangements and improves performance in key areas

The Corporate Assessment undertaken by the Wales Audit Office in 2014 identified areas where governance arrangements could be strengthened and also emphasised the importance of effective performance management in ensuring that the Council's priorities are delivered. Significant improvements have already been made to the Council's performance management arrangements in the last year. These will continue to be strengthened, working in partnership with the Wales Audit Office and other external partners, with a particular focus on driving improvement in priority areas including Education and Children's Services.

#### Commitments

Commitment	Lead Cabinet Member
Further embed performance management tools consistently across the Council to ensure continuing performance improvement in key areas by 2017	Cllr Graham Hinchey
Further reduce sickness absence by March 2017 through continued monitoring, compliance and support for employees and managers	Cllr Graham Hinchey
Further improve completion rates, quality and consistency of personal performance and development reviews by March 2017 through continued provision of support and training for employees and managers	Cllr Graham Hinchey
Develop a strategy for the temporary, casual and agency workforce taking account of social inclusion and youth engagement by March 2017	Cllr Graham Hinchey

#### Measuring Progress

Measure	Target 2016/17
% of the revised set of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	50%
% of revised set National Strategic Indicators and Public Accountability Measures that meet set target	60%
% of revised set of National Strategic Indicators and Public Accountability Measures that show an improving trend	75%
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	8.5
% of personal performance & development reviews completed for permanent staff	95%
% of middle managers at grade 7 and below to complete the Cardiff Managers course	50%

*\*the revised basket of NSIs and PAMs exclude those measures now covered by the Social Services and Wellbeing Outcome Framework*

### Improvement Objective 4.3:

#### The City of Cardiff Council makes use of fewer, but better, buildings

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

The current cost of operating the property estate is the second largest call on the Council's budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

#### Commitments

Commitment	Lead Cabinet Member
Deliver the approved Property Strategy, including: <ul style="list-style-type: none"><li>• Implement new Investment Estate arrangements in order to improve performance and returns by March 2017</li><li>• Implement annual Corporate Asset Management Plan by March 2017</li><li>• Complete Operational Estate utilisation review to guide future use of all assets and inform decision making by March 2017</li></ul>	Cllr Graham Hinchey
Deliver £1.6m of revenue savings and £3m of capital receipts through Property Rationalisation by March 2017	Cllr Graham Hinchey

#### Measuring Progress

Measure	Target 2016/17
Reduction in Gross Internal Area (GIA) of buildings in operational use	4%
Reduction in total running cost of occupied operational buildings	6%
Reduction in maintenance backlog	£4m
Revenue savings delivered through Property Rationalisation	£1.6m
Capital receipts delivered through Property Rationalisation	£3m
% change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	3%