
DRAFT CORPORATE PLAN 2012/14

Reason for the Report

1. To provide Members with an opportunity to consider a refresh of the Corporate Plan 2011/14, the draft Corporate Plan 2012/14.

Background

2. The draft Corporate Plan attached at **Appendix A** will be considered by the Executive Business Meeting on 16 February 2012 alongside the Executive's budget recommendations. Both documents will then be considered by Council on 23 February 2012. Members are advised that this document is a re-refresh of the existing 2011/14 Corporate Plan and as such is a 2 year Corporate Plan covering 2012/14.
3. The Corporate Plan is the key document that sets out the Council's strategic priorities to enable a clear line of sight to be developed between the budget setting process, the 'What Matters' Integrated Partnership Strategy, identified corporate improvement objectives, service area operational business plans and individual performance and development reviews.
4. In June 2011 Full Council agreed a new approach to developing an integrated planning and performance framework for statutory partnerships in Cardiff. It included the development of one integrated strategy which would incorporate the statutory requirements of the existing partnership plans (Community Strategy;

Children & Young People's Plan; Health, Social Care & Wellbeing Strategy and the Community Safety Strategic Assessment) and be structured around the delivery of seven strategic outcomes for improving the quality of life of citizens and communities. The outcome was the Integrated Partnership Strategy document 'What Matters', a 10 year strategy for Cardiff providing the long-term collective partnership vision for the promotion of economic, social and environmental wellbeing and high quality public services in Cardiff between 2010 - 2020. The Council's Corporate Plan 2012 – 2014 is the medium term plan setting out the Council's strategic priorities in response to the What Matters vision, citizen outcomes, corporate risks and required improvement actions.

5. The Council's strategic planning cycle therefore includes the following vehicles:

- **What Matters** – Integrated Partnership Strategy document that captures the overall vision for Cardiff which Members will recall are:
 - 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.

- **Corporate Plan** – a medium term plan setting out the Council's strategic priorities and how it will deliver the citizens, customers and communities agenda. The plan informs the Budget Strategy and improvement agenda. To tackle Cardiff's contribution to the wider vision an eighth outcome that captures all the work being done to improve the Council's internal operations has been added. This outcome is:
 - The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working.

- **Service Area Business Plans** – setting out operational priorities and objectives in support of achieving the Council’s strategic priorities, mitigating risk, delivering statutory functions and undertaking improvement actions.
- **Individual Personal Performance and Development Objectives** – all staff have individual and/or group objectives that contribute towards achieving the Service Area Objectives contained within Service business plans.

Draft Corporate Plan 2012/14

6. For each of the stated eight outcomes the Corporate Plan presents a table of **Success Indicators**, which it will regularly review to measure progress. A new feature of the refreshed plan is the clear statement that the impact of Council services and partnership working on citizens, communities and customers, will be evaluated by introducing new **measures** for each outcome. For example, *Cardiff is a great place to live, work and play* (page 11) will, in addition to success indicators, be evaluated by measures such as *park and ride patronage*; *satisfaction with public transport, walking and cycling facilities*; and *satisfaction with leisure, sports and cultural facilities*.
7. Within the remit of its terms of reference the Committee is invited to scrutinise the whole Corporate Plan. Of particular interest to Members will be the Success Indicators and measures for the outcome that falls specifically within its own terms of reference, *the Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working* (page 21). Priorities that fall under this outcome include internal transformation, shared services, the Land & Building Programme, Cardiff Academy, collaborative working, the development of a new business intelligence function, reducing sickness absence, ongoing investment in Occupational Health; a further review of the Council’s Sickness Absence Policy; and implementing the new Internal Services Strategy.

Consultation Process - Ask Cardiff Survey

8. In July 2011 the Council included as part of the Ask Cardiff survey of 5,000 randomly selected households, a number of questions relating to the Council's priorities for improvement. These were also included in the Ask Cardiff Surveys of 2007, 2008, 2009 and 2010.
9. The main findings of the 2011 survey, show that community safety & crime prevention are the top improvement priorities for Cardiff residents, followed by education and street cleansing. Community safety and crime prevention has been the top priority for residents of Cardiff every year of the Ask Cardiff survey.

	Nov 2007	Nov 2008	Nov 2009	Nov 2010	June 2011
1st Highest Priority	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention
2nd Highest Priority	Litter, street cleansing and recycling	Litter, street cleansing and recycling	Attracting and retaining jobs	Street repairs and traffic management	Education
3rd Highest Priority	Education	Street repairs and traffic management	Litter, street cleansing and recycling	Attracting and retaining jobs	Street cleansing

Way Forward

10. The process for scrutinising the Budget Proposals and Corporate Plan has been amended. On Tuesday 31st January and Wednesday 1st February, two Budget Scrutiny briefings were held, open to all Scrutiny Members. At these meetings the Executive Member for Finance and Service Delivery and the Corporate Chief Officer set the context for the overall budget proposals. Each of the five scrutiny committees will examine the budget proposals for those services that fall within their own terms of reference and five letters will form scrutiny's Executive feedback as a result. The Policy Review &

Performance Scrutiny Committee is invited to consider in detail the whole Corporate Plan, as a high level strategic document of the Council and refer its comments to the Executive.

11. To assist with this Councillor Mark Stephens, Executive Member Finance & Service Delivery; Jon House, Chief Executive; and Christine Salter, Corporate Chief Officer will be in attendance to give a presentation and answer Members' questions.

Legal Implications

12. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

13. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this

report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to consider the Corporate Plan, to agree any recommendations or comments for consideration by the Executive at its Business Meeting on 16 February 2012.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement

7 February 2012

Corporate Plan 2012/14

Leader's Introduction

[To follow]

Context from Chief Executive

[To follow]

Corporate Plan

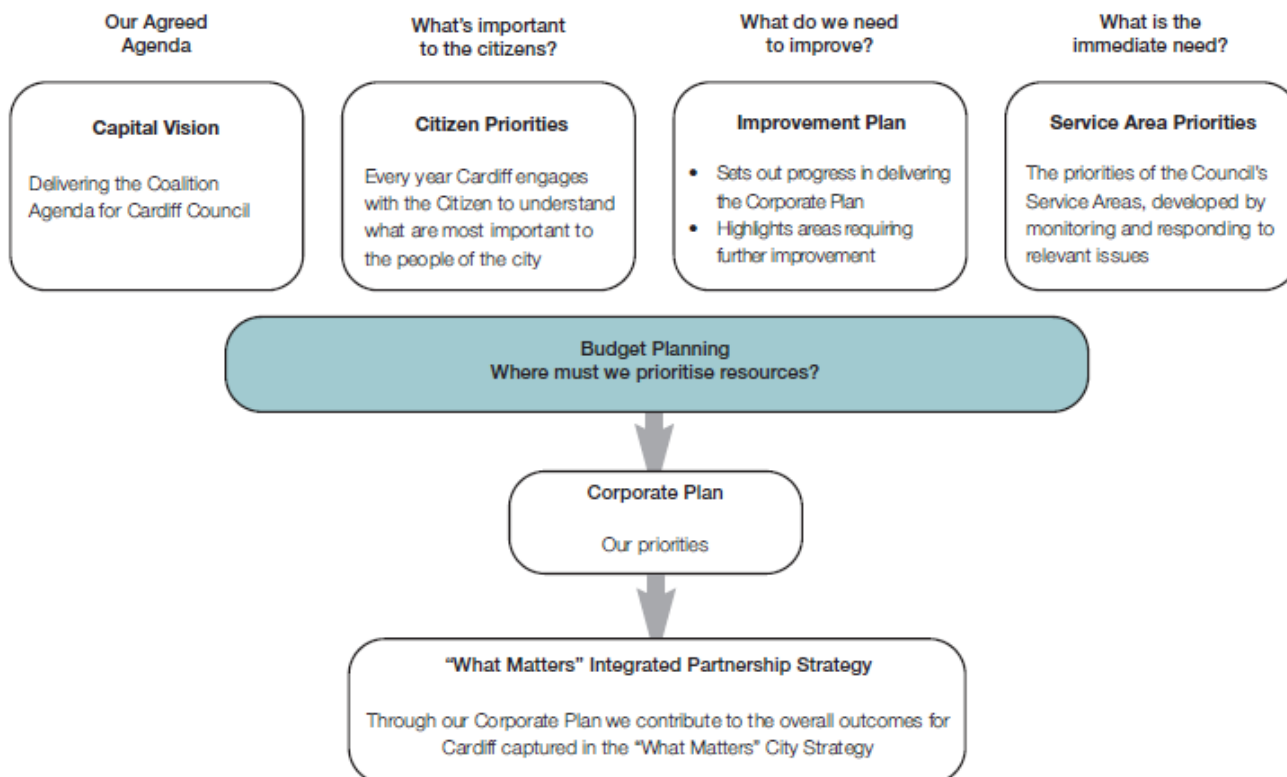
We are working with our partners to focus on delivering improved outcomes for the citizens and communities of Cardiff and all agencies have agreed to planning services and service provision around the seven common outcomes contained in the 'What Matters' Strategy. By doing this we can ensure that everyone in the city is working towards the same goals and we can measure our collective progress towards achieving them. The outcomes are:-

- 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

This Corporate Plan sets out our improvement objectives and the contribution to the wider vision for the city. As a result we have added an eighth outcome that captures all the work being done to improve the Council's internal operations and make our delivery processes effective and efficient. This outcome is:-

- The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working

Developing the Corporate Plan



Citizen Priorities

The views of our citizens are integral to the way we plan and deliver services, and in assisting the Council towards becoming more responsive to citizen needs. We are taking forward with partner organisations a more coordinated approach to consultation and engagement with the aim of improving how we engage with service users and stakeholders. This is aiding us in further embedding the citizen-focused ethos.

Over a number of years the 'Ask Cardiff' survey has revealed priority areas for the citizens of Cardiff which we, and partner organisations, will be directly addressing as we work towards achieving our citizen outcomes.

	Nov 2006	Nov 2007	Nov 2008	Nov 2009	Nov 2010	June 2011
1st Highest Priority	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention
2nd Highest Priority	Litter, street cleansing and recycling	Litter, street cleansing and recycling	Litter, street cleansing and recycling	Attracting and retaining jobs	Street repairs and traffic management	Education
3rd Highest Priority	Education	Education	Street repairs and traffic management	Litter, street cleansing and recycling	Attracting and retaining jobs	Street cleansing

During 2012/13 we will be revising our approach to consultation and engagement

Cross cutting issues

Sustainable Development

Sustainable Development is a central guiding principle for all of our activities. This includes strategy and policy development, service delivery, partnership work and the way the organisation is run.

Seamless Public Service

Together with all other public service partners in Cardiff we are committed to working towards achieving a shared vision for the city and this will form part of a wider 'whole area' approach to public services. This Corporate Plan reinforces our commitment to collaboration and achieving a shared vision by detailing how our activities will contribute to citizen outcomes.

Equality and Diversity

Equality and Diversity are crucial components of our vision of a just and vibrant city. We see the promotion and celebration of diversity, the use of the Welsh language and a commitment to the elimination of discrimination as important messages for Cardiff's success both locally and internationally. This Corporate Plan has taken into account the objectives contained in our Single Equality Plan 'Everyone Matters' which was drafted and consulted on during 2011.

Our People and Values

Values are about what really matters to us. They should inform our behaviours and our decisions in all aspects of our business. Our values form the bedrock of our culture and apply to everyone: Councillors and our staff. The delivery of the Corporate Plan is dependent upon the people that work for us and our vision is to develop as an organisation where employees are proud, capable, engaged, well led and work together to deliver high quality services.

Managing Performance

Performance management plays a key part in helping us identify and learn from areas of strength whilst recognising those areas that need improvement and development. To help us achieve the priorities set out in our Corporate Plan we will regularly review, monitor, evaluate and report on what's working and what's not.

An important part of this is personal performance and ensuring all individuals understand how they contribute towards wider corporate priorities. To create a clear link between individual and organisational objectives and identify how learning and development can improve the efficiencies of our staff we have in place across the Council regular personal performance development reviews. These reviews improve both the performance of our staff and the organisation, and supports their development and the identification of appropriate learning and development opportunities which in turn improves service delivery.

Achieving our targets must be done within existing resources, which demands sound budget management arrangements across service areas and continue to emphasise the importance of this through the monitoring processes we have introduced.

People in Cardiff are safe and feel safe

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
Rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over	45.89	47	48	49
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	60.6	65	65	70
The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	55.8	55	58	60
The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	37.7	40	45	50
Percentage of adult protection referrals completed where the risk has been managed	92.65	95	95	95
Total number of Adults using the Direct Payments Scheme at the end of the quarter.	183	280	330	350
Average number of working days between initial enquiry and completion of the care plan, including specialist assessments	30	29	28	27
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	89.1	90	92	94
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	90.2	92	94	96
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	43.9	47.5	50	52.5
Percentage of referrals to Children's Services during the year on which a decision was made within 1 day	90.4	91	98	100
Percentage of referrals to Children's Services that are re-referrals within 12 months	29.1	28	27	26

We have also identified a number of new perception measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve.

- Percentage of citizens who agree or disagree that the police and local council are dealing with the anti-social behaviour and crime issues that matter.
- Percentage of citizens who feel safe at home in the daylight.
- Percentage of citizens who feel safe at home after dark.
- Percentage of citizens who feel safe walking in their neighbourhood in daylight.
- Percentage of citizens who feel safe walking in their neighbourhood after dark.

Our priorities

Safeguarding Vulnerable Citizens

Protecting children and vulnerable adults from harm, by:

- Maintaining an appropriately skilled, managed and resourced workforce.
- Supporting the development of the Local Safeguarding Children Board and particularly its role in quality assurance and audit of inter-agency working.
- Ensuring that the expectations set out in new guidance and recommendations from national and local safeguarding reviews are implemented.
- Achieving improved performance in assessment, and care planning that is quality assured and open to scrutiny
- Collaborating with partner agencies, where appropriate, to provide efficient and effective services, including exploring the potential for integrating services.

Promoting the recognition and safeguarding of vulnerable people across partner agencies and the wider community by:

- Continuing to promote awareness and ensure understanding across Council services on the application of Adult and Child Protection procedures and deliver appropriate outcomes for individuals deemed to be in need of protection.
- Pursue increased integration between the Local Safeguarding Children's Boards (LSCB) in Cardiff and the Vale of Glamorgan in light of government guidance.

Improving the commissioning of adult social care and other related services for vulnerable groups by:

- Ensuring robust commissioning plans are in place to meet the needs of all Adult Service user groups within the next twelve months.
- Reviewing complex care packages to ensure that they achieve the best outcome for service users and undertaking a strategic approach in delivering extra care homes through the South East Wales Improvement Collaborative.
- Ensuring that there are comprehensive reviews in place to make sure our services meet the needs of citizens.
- Developing a full range of services that maximise people's independence and make best use of new technology, such as telecare services, to effectively support carers.
- Ensuring that the planning and commissioning of Health and Social Care service are fully joined up within the Council and with the NHS.

Reviewing with partners, the Care Management processes and procedures to ensure services are flexible and citizen centred through:

- Delivering and implementing the Integrated Health & Social care partnership's vision for Frail older people in Cardiff, through joined up health and social care

services which help people maintain their independence and remain in their own homes.

- Increasing the flexibility of care by maximising use of Direct Payments.
- Continuing to improve the Care Management processes with the Health Service and other partners to ensure there is a reduction in delayed transfers of care.
- Increasing the independence of cared for people and, where possible, reducing their reliance on their carers.

Reducing crime, fear of crime, anti-social behaviour and domestic violence

Working with partners to renew a Cardiff-wide strategy to effectively tackle anti social behaviour by:

- Ensuring that all agencies in the city are aware of Anti-Social Behaviour issues and can coordinate their response accordingly through the Integrated Partnership Strategy.
- Working with relevant partner agencies to minimise the number of young people entering the youth justice system and reduce overall youth offending.

Promoting public confidence and addressing issues relating to crime and the fear of crime by:

- Further developing the neighbourhood management approach to respond to the needs of local communities by delivering targeted activities and closer align neighbourhood action plans with partnership priorities and the What Matters Integrated Partnership Strategy.
- Working with partners to tackle antisocial behaviour through targeted interventions, promoting community safety services and placing a greater focus upon neighbourhood management.
- Building on the success of our Alley Gating scheme by continuing to roll out this programme to more anti-social behaviour hotspots across the City.

Ensuring that our services meet the priorities of our Single Equalities Plan

Supporting people most at risk of losing their independence to live independently

Working with partners to reduce violence and domestic abuse, increase reporting and improve support mechanisms.

Working with partners to reduce the fear of crime, especially amongst vulnerable groups.

Reducing incidents of bullying, increasing reporting and improving support mechanisms for those vulnerable to bullying within specific groups.

Working with partners to increase reporting and decrease incidents of hate crime

Cardiff has a thriving and prosperous economy

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
Number of Jobs Created / Safeguarded through Council support	1104	1000	1000	1000
Number of centre users assisted into employment by Local Training and Enterprise centres.	3638	3000	3000	3000
Visitors numbers per annum	18.3m	18.5m	18.7m	18.9m

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- New business registration rate
- Percentage of small business showing employment growth
- Percentage of Council spend on local businesses
- Number of international business located in Cardiff
- Number of International visitors to Cardiff

Our priorities

Supporting Local Business

Supporting local business by:

- Continuing to deliver the Capital Cardiff Fund, and to work with partner organisations to deliver business support across the city-region in a joined-up easily accessible manner.

Continuing to maximise local gains from public service procurement arrangements by progressing the Source Cardiff initiative to improve access for local companies.

Working with partner organisations to match citizens with emerging employment opportunities in the city, by:

- Working with neighbouring Local Authorities, key local organisations and agencies to help offenders, ethnic minority populations and NEET young people participate in the labour market.
- Working with partners throughout the city region to maximise employment opportunities for local people generated by new developments in the city, including the Central Business District.

Strengthening public-private sector networks to develop and support successful local businesses by:

- Building on the successful lobbying for the electrification of the Great Western Mainline between Cardiff and London, we will lobby for the electrification of the Valley Lines and for better rail access to airports including Cardiff and Heathrow.

Implementing the UK Super Connected Cities programme for Cardiff, including:

- Up to 1Gb broadband provision for businesses across the city.
- Next Generation Broadband (at least 80Mbit) to homes across the city.
- Providing wireless presence in the main pedestrian/public transport areas.

Enabling the development of destination marketing for the city and the Cardiff brand through continued Council support for Cardiff & Co.

Promoting and supporting key economic sectors, including:

- Taking forward the development of a new Cardiff Innovation Centre with Cardiff University and the Welsh Government.
- Progressing the Media Capital initiative in conjunction with partners to promote the creative industries sector in Cardiff.
- Progressing the Central Business District initiative to promote the financial and business services sector in Cardiff including:
 - an enhanced public realm in Central Square and Callaghan Square.

- a new city centre Bus Station to provide accessible, better integrated and more comfortable travel for all, including during event days and Friday and Saturday evenings.

Becoming a World-class business and visitor destination

Seeking to procure an International Conference and Convention Centre.

Continuing the development of the city centre by:

- Preparing a new City Centre Strategy to promote the continuing regeneration of the city centre and its extension to the Bay and to underpin the Central Business District.
- Shaping the development of Cardiff's Enterprise Zone and promote the city's enterprise zone status to encourage inward investment.
- Developing and implementing a new Advertising Strategy for the city which will generate revenue to support the Council's regeneration priorities.

Delivering the BBC Doctor Who experience and promoting its successful implementation as a visitor destination.

Agreeing a new Night Time Economy strategy for the city which promotes business success and minimises crime.

Lobbying for increased localisation of business rates and the ability to use tax incremental financing to underpin regeneration.

Ensuring that our services meet the priorities of our Single Equalities Plan

Working with partners to further address barriers to employment within Cardiff.

Reducing the pay gap between men and women.

People in Cardiff achieve their full potential

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
The percentage of all pupils (including those in local authority care), and in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1.64	1.1	1	0.9
The percentage of school days lost due to fixed-term exclusions during the academic year in Primary Schools	0.02	0.03	0.02	0.01
The percentage of school days lost due to fixed-term exclusions during the academic year in Secondary Schools	0.28	0.15	0.15	0.14
The percentage of children looked after who were permanently excluded from school during the previous academic year	0.3	0	0	0
Percentage of pupil attendance in Primary Schools	92.8	93.8	95	96
Percentage of pupil attendance in Secondary Schools	90.4	92.3	95	96
Percentage attendance of looked after pupils whilst in care in Primary Schools	91.3	92	93	94
Percentage attendance of looked after pupils whilst in care in Secondary Schools	86.2	87	90	91
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	128	160	162	165
Percentage of year 11 school leavers known to not be in education, employment or training	7.7	6.8	5.4	4.2
Percentage of care leavers aged 16-19 not in education, employment or training	38.1	35	32.5	30

Our priorities

Developing and implementing an early childhood framework by:

- Providing a range of high quality, inclusive services to meet the needs of children aged 0 - 7 and increase the take up of early years education and childcare entitlement.

Further improving learners' behaviour and reducing exclusion from schools.

Revising and implementing the Youth Engagement Strategy by improving opportunities for children and young people to participate in a wide range of activities, develop active citizenship and be engaged in decision making.

Continuing to improve provision for specific groups of children and young people, including those placed out of Cardiff's maintained schools.

Further developing strategies that support and challenge schools and other learning providers to improve outcomes for all learners by:

- Continuing to raise standards in numeracy and literacy.

Implementing the schools organisation planning proposals and investment programme including new proposals that can now be taken forward following a successful bid through the Welsh Government's 21st Century Schools Funding Programme. Ensuring that Cardiff's schools are suitable to meet the needs of learners in the 21st Century through continued assessment of the School's Organisation Plan.

Providing wireless network access to all Cardiff schools, covering all internal areas and most external paved areas.

Continuing to respond to the recommendations in the Estyn Inspection Report by:

- Continuing to raise standards at key stage 4 through the delivery of the Secondary Strategy & Action Plan 2011-13.
- Continuing to improve the attendance of pupils through delivery of the Attendance Action Plan including the recruitment of additional attendance officers.
- Continuing to improve behaviour and reduce exclusions through the delivery of the Behaviour and Exclusions Action Plan.
- Reducing the number of young people not in education, employment or training (NEET) through the delivery of the NEET Action Plan which will include the development and promotion of a 'Cardiff Commitment' for post 16 learners.

- Improving the information, advice and support for all parents of learners requiring the statutory assessment of pupils' special educational needs.
- Developing a new joint commissioning framework to support the work of the Integrated Partnership Board which aligns partnership funding streams (e.g. Families First/Community Safety/Communities First), with partners' core budgets, maximises the use of resources available and enables both strategic and neighbourhood targeting of resources.
- Establishing a multi agency Scrutiny Panel to ensure a robust and comprehensive scrutiny of education service and partnership performance.
- Improving performance management processes to ensure consistency of approach in meeting delivery of objectives and improve the scrutiny of partnership working.
- Developing a business intelligence team across partners to enable improved research and analytical capacity to help inform prioritisation of activities and targeted action.

Building on the "Cardiff Ambition" agreed with Secondary Headteachers, that Cardiff should become the best-performing local authority in Wales in terms of the performance of its secondary schools, by 2015.

Agreed targets for 2015 include:

- That no school will have fewer than 50% of pupils achieving the level 2 threshold including English/ Welsh and mathematics.
- That the overall percentage of pupils achieving this threshold will be 65%.
- That the average attendance rate for secondary schools will be 95%.
- That the gap in achievement between pupils eligible for free school meals and those not eligible will be halved.

Collaborating with four other local authorities; Merthyr, Bridgend, Rhondda Cynon Taf and the Vale of Glamorgan under the banner of the Central South Consortium to establish a Joint Education Service for School Improvement which will be able to;

- Identify schools which are underperforming
- Effectively target school improvement services which are cost effective, flexible, of a high quality, accountable, and responsive to need in order to challenge and support schools to improve rapidly.

Ensuring that our services meet the priorities of our Single Equalities Plan

Continuing to work to raise standards of achievement for those vulnerable to underachievement.

Increasing the number of under-represented groups attending post 16 education.

Cardiff is a great place to live, work and play

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
How satisfied or dissatisfied are you with Cardiff as a place to live?	93.3	92	93	94
Mode of Travel to Work by Sustainable Transport (%)	43	46	48	50
Visitor numbers per annum	18.3m	18.5m	18.7m	18.9m
Attendance at cultural venues	420k	406k	383k*	415k
The number of visits to Public Libraries during the year, per 1,000 population	9778	9800	9565**	9800
Percentage of visitors to Cardiff who described the quality of their visit as either good or excellent	96.6	96	97	98
Percentage of people who would recommend a visit to Cardiff to somebody else	98.7	96	97	98

* New Theatre upper circle will be closed for refurbishment

**Canton Library will be closed for refurbishment

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- Park & Ride Patronage
- Percentage of people satisfied with public transport / walking / cycling facilities in Cardiff
- Percentage of people satisfied with leisure, sports and cultural facilities in Cardiff

Our priorities

Delivering Sustainable Travel Choices

Increasing the range and choice of sustainable travel options through alternative travel choices and the further development of the sustainable travel city initiative including:

- Continuing the delivery of transport and travel projects through the Sustainable Travel City initiative, including the Smarter Choices initiative, Personalised Travel Plans and developing Bus Rapid Transit initially by building on the existing Baycar service extended to the University of Hospital Wales and Cardiff International Sports Village.
- Continuing delivery of the Strategic Cycle Network Plan, including phase 3 of the North Cardiff Community Route, Route 1 (Cathays), Route 2 (Cyncoed) and Route 9 (Museum Place / Column Drive).
- Working with relevant stakeholders to support the proposal for a South Wales Metro, including opportunities to create better rail connectivity and integration in the city region.

Delivering improvements to the transport infrastructure including:

- Working with key city employers to increase the use of the Cardiff East Park & Ride site by commuters.
- Enhancing links between Cardiff Bay, the City Centre and Cathays Park.
- Delivering Phase 2 of Llanedeyrn Interchange, providing traffic signals at the junction of Southern Way that will operate during periods of traffic congestion to manage the flow of traffic through the interchange.

Evaluating the late night access pilot project for Bute Park in consultation with stakeholder groups.

Improving the transport links between Cardiff and the region by progressing the delivery of schemes identified within the Sewta Transport Plan, subject to funding by:

- Implementing further improvements to bus priority on the A470 and Western Corridor and planning of a Bus Rapid Transit route for the city as part of the LDP Infrastructure Plan.
- Fully implementing the new residents parking policy, including the introduction of 75% resident's parking allocations in priority areas.
- Securing finance from development schemes for major infrastructure projects through the Community Infrastructure Levy which will be progressed in parallel with the Local Development Plan.
- Continuing to implement road safety projects and a review and replacement of priority narrowings on major distributor and bus routes, including Station Road and Maes y Coed Road.

Enhancing Cardiff's profile and attractions by:

- Delivering the Surf-Rider centre to compliment the existing White Water Rafting Centre.
- Progressing the next stage of delivery of the International Sports Village in Cardiff Bay, to include a permanent, international standard, twin pad ice arena, ski centre with two real snow slopes of 150m and 50m and associated commercial facilities including hotels bars and restaurants.

Continuing to participate in international city-networks and trans-national projects, in particular:

- Ensuring that Cardiff's voice is heard in the debates on the allocation of structural funds post-2013, and reviewing the International Policy in light of the new funding allocation.

Delivering first class sporting, cultural, arts and entertainment events

Working with partners to deliver sporting, cultural, arts and entertainment events across the city, including by:

- Continuing to explore the feasibility of hosting a future Commonwealth Games.

Delivering phase 1 of a new Contemporary Cardiff initiative in October 2012 with a month of contemporary arts events across the city, building on Cardiff & Co's @creativecardiff showcase.

Reviewing and developing Cardiff Council's Events Strategy 2020 to ensure a co-ordinated approach to event development in Wales' Capital City including:

- Hosting the World Boxing Council convention in 2013.
- Working with partners to develop a week long National St David's Day Festival.
- Working with partners to host the Womex Convention in October 2013.
- Working with partners to evaluate the feasibility of a Children's Literary Festival.
- Hosting the 2012 Tafwyl Welsh language festival.

Progressing Cardiff as an international venue for sports, with a first class sporting infrastructure that offers excellent participation opportunities by:

- Securing maximum legacy benefits from the forthcoming Olympic and Paralympics Games 2012.
- Maximising the promotions and business opportunities associated with hosting Olympic events by ensuring Cardiff is presented and managed to the highest standards.
- Maximising usage of the Council's Leisure offer by targeted promotion for local communities to enjoy an active and healthy life.
- Progressing the Leckwith regeneration based around the Cardiff City Stadium, including the House of Sport Phase 2.
- Working in partnership with Sport Wales to develop and deliver the Local Authority Partnership Agreement to encourage participation in sport

through collaboration with sports clubs, citizens, schools and communities.

Ensuring that our services meet the priorities of our Single Equalities Plan

Promoting play, sport, culture, and volunteering opportunities for under-represented groups

Improving access to Sustainable Transport.

People in Cardiff have a clean, attractive and sustainable environment

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
Percentage of municipal waste collected by local authorities sent to landfill	57.52	52	42	40
Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically or in another way	41.99	48	58	60
Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	83.75	90	90	90
Total carbon emission equivalent [CO2 equivalent in T/Y] from municipal waste	54517	56114	52833	49340
Percentage reduction in carbon dioxide emissions in the non domestic public building stock	1.84	5% reduction year on year		
Percentage of Council Stock under Welsh Housing Quality Standard (WHQS) compliance with SAP rating > 65	51.64	90	100	100
Percentage of principal (A) roads that are in overall poor condition	9.2	8	8	7
Percentage of non-principal/classified (B) roads that are in overall poor condition.	15	8	8	7
Percentage of Council stock meeting WHQS on kitchens	62.14	80	100	100
Percentage of Council stock meeting WHQS on bathrooms	62.78	80	100	100

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- Percentage of people who are satisfied with waste collection / recycling / HWRC facilities in Cardiff.
- Citizen perception of a) the cleanliness of their neighbourhood b) the cleanliness of the city centre.

Our priorities

Delivering effective and efficient waste management measures

Implementing the new long term waste strategy, including:

- Reducing waste production and maximising re-use by raising awareness of waste minimisation opportunities, continuing to work with the third sector around bulky waste re-use and working with partners to explore other recycling opportunities.
- Continuing to build on partnerships such as Keep Cardiff Tidy (KCT) and Tidy Towns.
- Continuing to build on the campaigns such as 'Get It Out for Cardiff' and 'Really Rubbish' including workshops for schools, reward schemes and dog fouling and fly-posting.
- Maximising waste diversion from landfill to achieve the statutory recycling targets, through the delivery of the waste strategy 2011-16 to maximise waste minimisation and recycling potential for all Cardiff citizens.

Finalising options and obtaining planning for a new household waste recycling centre in line with the Waste Strategy.

Continuing to invest in plans to expand separating out recycling from the residual waste skips from household waste recycling sites to deliver material for recycling rather than landfill.

Continuing to embed and improve the new waste collection and street cleansing services, through education and enforcement where required, focusing upon priorities identified through operational experience and customer feedback.

Delivering an improved Council commercial waste collection service through the development of an improved Business Plan to grow the commercial income and also diverting more of that commercial waste to be reused or recycled helping business whilst improving customer focus, and service delivery

Ensuring delivery of contracts for waste treatment solutions for both organic (green and food) waste and residual waste through both the Cardiff Organic Waste Treatment solution and Prosiect Gwyrdd.

Creating a cleaner city

Considering the further expansion of the use of wheeled bin through consultation with communities to maximise waste containerisation.

Utilising additional resources to tackle issues relating to litter, gum and grime by targeting areas of high footfall

such as shopping districts and community focussed areas.

Continuing to implement the new local environmental quality strategy by utilising all methods to prevent issues such as litter, dog fouling, graffiti, fly-posting and fly-tipping.

Proactively working with venues and advertising agencies to control and prevent fly-posting.

Further developing the integration of waste and street cleansing services into the neighbourhood management system by:

- Continuing awareness campaigns around the need to enhance recycling and composting throughout the city and through robust enforcement activity.

Creating a more sustainable and greener city

Implementing the Carbon Lite Agenda in collaboration with partners by:

- Progressing the local authority carbon management programme to deliver a 60% reduction in the Council's carbon emissions by 2018.
- Providing reports on our carbon monitoring activities.
- Developing a new Sustainable City Vision and programme, based around being a One Planet City to address our sustainable development obligations including the Welsh Government Sustainable Development Charter and EU Covenant of Mayors.

Developing a 'Green Homes' Energy Efficiency project for Cardiff households incorporating:

- The Affordable Warmth Strategy
- Housing Partnerships (Cardiff Partnering Scheme phase 2)
- UK government and WG energy efficiency funding streams such as the Green Deal, ECO, Arbed and CESP.

Investing in a strategic response to reduce the Council's carbon emissions and increase the Council's generation of renewable energy including:

- Continuing the Council's existing Carbon Management Programme to develop and implement a business model for both renewable energy and energy efficiency across the Council's infrastructure, including investment in school buildings and exploring options to deliver small scale wind turbines and solar photovoltaic (PV) at Council sites.
- Constructing a wind turbine at Lamby Way.
- Establishing the hydropower potential at the Radyr Weir site in the north of the city and develop a detailed design.

Providing a clear investment strategy of up to £42 million over five years, including £21 million of

additional investment, to reduce potholes, provide better maintained footways and highways and develop an improved repair programme through a published long term asset management plan.

Implementing the new resourcing plan for Winter Maintenance that ensures improved communication greater resource deployment of equipment and staff during periods of severe weather.

Ensuring that a local coastal erosion and flood risk management strategy for Cardiff is created to address local flood and coastal erosion concerns by coordinating all relevant flood risk authorities and previous strategies by March 2013.

Progressing the Local Development Plan (2006-26) in accordance with the approved Delivery Agreement. The plan will set out future growth levels for the city, providing a strategy for the delivery of jobs and homes, the provision of supporting transportation and other infrastructure together with policies to protect the environment and promote sustainable development.

Actively promoting the development of a more joined up city-region approach to planning, economic development and transport in South East Wales which overcomes the shortcomings of the current Local Development Planning process.

Implementing the Allotment Strategy and identifying a programme of plot release for 2012/13 building on the 300+ new plots made available for cultivation during 2011/12.

Regenerating Local Neighbourhoods

Improving the quality of private and social housing across the city by:

- Securing the Welsh Housing Quality Standard by December 2012, with a focus on kitchens and bathrooms to achieve final completion.
- Implementing the Housing Strategy which will utilise Housing Revenue Account resources to build supported social rented accommodation to meet the widest range of housing need.
- Implementing the allocations policy for Council Housing.

Delivering the £33m Cardiff Partnering Scheme including:

- Building 1,000 homes across the city of which up to 40% will be for affordable housing.
- Bringing 150 private empty homes put back into use
- Supporting 250 jobs.

Ensuring that Cardiff achieves a housing market that supports the needs and aspirations of its community, enables choice and improves accessibility by providing quality, affordable and sustainable homes.

Enhancing and protecting the built and natural environment by:

- Protecting, managing and enhancing the City's natural and historic assets by implementing the Countryside Strategy, River Valley Action Plans, Local Biodiversity Action Plan, continuation of Conservation Area Appraisals and other proactive initiatives relating to areas of historic merit.
- Improving the quality of community environments by implementing Neighbourhood Renewal Schemes and other environmental projects based on local priorities.
- Improving community shopping centres in accordance with priorities identified in the District and Local Centres Strategies, including completion of the Loudoun Square development, progressing the Maelfa Centre regeneration scheme and preparing an action plan for Penarth Road/Clare Road and City Road.
- Progressing the Butetown Regeneration Strategy, including new community facilities and environmental enhancement schemes funded under the ERDF programme.
- Following the opening of Phase 1 of the Cardiff Story Museum, working with appropriate funding partners to secure the second phase and the development of the first floor gallery spaces at the old library building.

Continuing to deliver the parks partnership programme, including:

- Developing a submission for funding to Heritage Lottery linked to improvements and the restoration at Park Cefn Onn.
- Continuing to implement the Bute Park restoration project.

Continuing the Parks & Gardens Apprenticeship Scheme through the delivery of an exchange programme with international partners linked to the Leonardo Funding Programme.

Ensuring that our services meet the priorities of our Single Equalities Plan

Ensuring the availability of high quality and affordable accommodation, particularly for those in most need.

Ensuring that households vulnerable to fuel poverty receive assistance and advice.

Improving equality of access to parks and green spaces.

People in Cardiff are Healthy

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
No of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	9728	10020	10220	10424
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	7.12	5.8	5.5	5.4
Percentage of clients aged 65+ who are supported in the community during the year	83.21	83.5	84	84.5
Percentage of people helped back to independence without ongoing care services, through short term intervention	Updated for 2011	60	60	60
The percentage of health assessments for looked after children due in the year that have been undertaken	67.6	70	80	85
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	67.6	68	69	70
The percentage of food premises assessed under the National Food Hygiene Rating Scheme	New for 2011/12	60	75	85

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- Levels of obesity in school children.

Our priorities

Ensuring vulnerable people have access to services to reduce health inequality

Ensuring mental health support and prevention programmes are tailored to meet the needs of different groups of service users.

Continuing to address short and long term inequalities and lifestyle issues in order to promote the Healthy City agenda by:

- Focussing activities on reducing obesity, promoting active lifestyles, managing stress, encouraging healthy food choices and sensible drinking, and embedding healthy urban planning in the emerging Local Development Plan.
- Working with partners to develop and implement a new five year plan to address short and long term health inequalities and explore further engagement opportunities across the city.
- Integrating the 'Healthy City' agenda through mechanisms such as the Integrated Partnership Board and the Proud Capital Leadership Group.

Ensuring high environmental standards by:

- Continuing to undertake activities with partners and through the internal e-coli Group to ensure robust preventative and responsive measures are in place to deal with any issues relating to e-coli.
- Continuing to implement the National Food Hygiene Rating System to promote safety and deliver a visible reassurance to our citizens.

Taking forward measures to address air, land, water, noise and light pollution by:

- Monitoring air quality to identify where health based standards are being exceeded and to develop statutory action plans to improve air quality.
- Continuing the work of the out of hours noise team to protect the public health of residents affected by commercial and domestic sources of noise nuisance.

Continuing to optimise and improve outcomes for children in need, including looked after children, for example by promoting increased take up of available health services and assessments.

Developing and implementing new commissioning arrangements for the £25m Families First Programme by autumn 2012.

Ensuring that our services meet the priorities of our Single Equalities Plan

Working to reduce differentials in life expectancy and health inequalities across the city.

Ensuring health services and preventative programmes are communicated effectively and meet the needs of service users.

Cardiff is a fair, just and inclusive society

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
The average number of days taken to deliver a Disabled Facilities Grant	308	280	280	280
Total number of Adults using the Direct Payments Scheme at the end of the quarter.	183	280	330	350

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- Percentage of people satisfied with their local neighbourhood as a place to live
- Percentage of people who consider themselves to be well informed about Council services and the benefits it provides.
- Percentage of people who consider it easy to access Council services when they need to.

Our priorities

Effectively respond to the way citizens want to access services

Working with partners to deliver information and services in a way that is tailored to meet the needs of citizens by:

- Developing integrated service delivery teams and community hubs to bring together our resources to deliver for citizens.
- Implementing the Customer Management Strategy which seeks to provide greater choice of methods of access to services for our customers.
- Continuing to enable the enhancement of opportunities for children and young people to access, and engage with play and leisure services through the medium of Welsh, where this is their choice.
- Implementing the Libraries Strategy to meet customer expectations of access to services in the 21st century and to ensure continued relevance to local community needs.
- Securing improvements to disabled access to key cultural and retail venues in the city as part of a new City Centre Strategy.

Promoting Equality of opportunity and participation in decision making

Agreeing and delivering the Council's Strategic Equalities Plan 2012/16 to embed equalities within the organisation and respond to the needs of citizens.

Adapting engagement and participation activities for those that require greater assistance to access services by:

- Promoting community cohesion by developing training for front line staff in community cohesion awareness.

Making optimal use of resources allocated to Children's Services to provide a range of placements that meet the needs of looked after children, for example through:

- The Children's Commissioning Consortium Cymru
- The Placement Strategy
- The Commissioning Strategy
- The development of in house fostering service
- The Corporate Parenting Strategy

Improving the integration of support services for children in need and the adults who look after them (including where adults have needs that require assessment and / or services to meet them), by:

- Implementing the Family Support Strategy, including working with partners to provide Integrated Family Support Services as part of Phase II of this Welsh

Government initiative and implementation of the Families First Strategy.

- Promoting the development of parenting skills including the provision of evidence based parenting programmes.

Improving, with partner agencies, the range and quality of services for children who are disabled and with complex health needs through:

- Continuing to support the implementation of the Disabled Children and Autism Strategies through the Integrated Health and Social Care Project with the Vale of Glamorgan Council and Cardiff & Vale University Health Board.
- Reviewing priorities for commissioning and procurement to ensure services support young people in transition from Children's Services to Adult Services.
- Continuing to promote service user engagement and participation in assessment, and care planning processes, and in service development.

Working across the Council and with the Integrated Partnership Board to deliver a framework for Cardiff that enables effective policy development, prioritisation of resources, and better coordinated consultation.

Preparing for the transition to the new Universal Credit System being introduced in October 2013 which will impact on our Benefits and Council Tax systems.

Ensuring that our services meet the priorities of our Single Equalities Plan

Working to ensure citizens have the opportunity to participate in, and influence the design of services.

Addressing the effects of socio-economic disadvantage, particularly child poverty.

The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working

We will measure whether our priorities are making a difference to the citizens and communities of Cardiff by regularly reviewing the following measures

Success Indicators	10/11 Outturn	11/12 Target	12/13 Target	13/14 Target
Employee Satisfaction (0-5)	3.68	3.69	3.75	3.75
Percentage of staff having a Performance Development Review	64	100	100	100
The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	11.44	10.88	*	*
Percentage of people who agree the quality of Council service is good overall	65.5	65	66	67
Cumulative level of annual savings as a result of the Transformation Programme	£1.15m	£9.85m	£19.85	£29.85m

* Targets being revised as part of Executive response to recent Scrutiny report

We have also identified a number of new measures that we will introduce during the year as part of our approach to evaluating the impact of our services and partnership working is having on the citizens, communities and customers we serve

- Percentage of people who agree or disagree with the statement 'the Council gives residents good value for money'?
- Percentage reduction in office accommodation

Our priorities

Continuing to deliver internal transformation realising cashable savings and improved service delivery

Improving and delivering cost effective services for citizens on a prioritised basis through our Service Redesign and Citizen Focus Programmes including:

- Assessment and Care Management
- Waste and Street Cleaning
- Highways maintenance and street lighting
- Parks and Sport
- Housing Repairs
- Citizen Hubs

Redesigning internal processes to make our systems leaner and more responsive through our Shared Services Programme.

Delivering a new approach to the way we procure external goods and services that will release cashable savings through our Commissioning and Procurement Programme.

Reducing Council expenditure on land and buildings through our Land and Building Programme by:

- Maximising the use of our operational property through the Our Space project.
- Reviewing Council owned commercial and small business property through the continual assessment of our Asset Management Plan.

Designing, developing and implementing new technology solutions to improve service delivery and the efficiency of support services through our Enabling Technology & Transformation Capability.

Continuing to develop skills in leadership and service improvement for employees via the Cardiff Council Academy in partnership with local trade unions through our People and Leadership Programme.

Continuing to work to improve citizen experience, working collaboratively with the NHS and other Local Authorities by:

- Continuing to take up opportunities for collaborative working between Cardiff Council and the NHS in services which support Mental Health, Learning Disabilities, Older People and People with Disabilities to action more effective and joined up service between the organisations through the Integrated Health & Social Care Board.
- Continuing to improve the quality and consistency of Adult Protection services across the public service in Cardiff, the Vale and wider South Wales to ensure that the best outcomes for individuals are achieved.

This will include the development of Inter authority committees to most effect.

- Working with the Cardiff and Vale University Health Board on the effective management of Chronic Conditions.
- Establishing, with partners, integrated health and social care teams, including Adult Mental Health, Accelerated Transfers of Care and Substance Misuse. In Adult Services, this will be achieved through the Health and Social Care Integration Board which will lead to the development of closer working between Health and Adult Social Care.
- Ensuring shared understanding between agencies on the application of Adult and Child Protection procedures and delivering appropriate outcomes for individuals deemed to be in need of protection.
- Further exploring the potential for increased integration between the Local Safeguarding Children's Board (LSCB) in Cardiff and the Vale of Glamorgan.

Delivering the Council's contribution to the What Matters Integrated Partnership Strategy including the implementation of the Integrated Partnership Board's Programme Management arrangements and the development of a new business intelligence function.

Assessing the impact on the agreed priorities for improving outcomes to services for citizens.

Preparing to support and deliver the Compact for Change between Welsh Government and Local Government including:

- The Education Implementation Contract.
- The Social Services Implementation Contract.
- Reviewing the opportunity to collaborate on a range of other services such as, planning services, emergency planning services, payroll, legal services, human resources, Trading Standards and environmental health services.

Supporting Service Areas as they move towards collaborative working to review and establish best practice working.

Continuing our commitments to reducing sickness absence year on year, including ongoing investment in Occupational Health service for staff and a further review of the Councils Sickness Absence Policy.

Providing support to our staff during the implementation of the new pay and grading structure through our employee support framework.

Implementing the new Internal Services Strategy including an investment of up to £1.8m a year on refreshing our IT systems.