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**DRAFT CORPORATE PLAN 2013-17**

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**Reason for the Report**

1. To provide Members with an opportunity to consider the draft Corporate Plan 2013-17.
2. This Committee's remit provides for it to scrutinise the overall Corporate Plan as one of the Council's key strategic documents. It also has a role in scrutinising the linkages between the Corporate Plan and the budget proposals which relate to the specific services which fall under its remit (e.g. Finance, Legal Services, HR People Services and ICT).
3. Each of the other four scrutiny committees will examine the sections of the Corporate Plan relevant to its terms of reference, taking a view of the aims and objectives set out for the service areas falling under its remit. Each Committee will also scrutinise the alignment of the budget proposals to the Corporate Plan as relevant to these service areas. Each Committee Chair will write to the Cabinet setting out the Committees' comments. Copies of completed letters will be available at the Policy Review and Performance scrutiny committee meeting to enable members of this Committee to take these views into account when considering both the Corporate Plan and the Budget proposals.

**Background**

4. The draft Corporate Plan, attached at **Appendix A**, will be considered by the Cabinet at its meeting on 21<sup>st</sup> February 2013 alongside the draft budget

proposals. Both documents will then be considered by Council on 28<sup>th</sup> February 2013.

5. The Corporate Plan is the key document that sets out the Council's strategic priorities. This should enable clear alignment of the budget setting process, the 'What Matters' Integrated Partnership Strategy, identified corporate improvement objectives, service area business plans and officers' individual performance and development reviews. The Corporate Plan will also be used as the basis for the Council's self-evaluation process which includes the quarterly Delivery and Performance reports to senior managers and the Cabinet, which this Committee currently monitors quarterly.
  
6. The Council's strategic planning cycle includes the following elements:
  - **What Matters – Integrated Partnership Strategy** document which captures the overall vision for Cardiff in seven strategic outcomes:
    - 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 sets out the Council's improvement objectives.
  
  - **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 2013-17**

7. The main body of the draft Corporate Plan sets out the aspirations for the Council for the next four years. This is structured around the Cabinet's portfolios 'to ensure that there are clear lines of accountability and make it obvious who is delivering what'<sup>1</sup>. Behind this sits a more detailed delivery plan which sets out how these aspirations will be delivered.
8. Five themes are set out in the draft Corporate Plan, which will underpin all that the Council does, helping to prioritise Council services and inform decision-making in the authority<sup>2</sup>:
  - Making a better future for our city;
  - Creating jobs and opportunity for all;
  - Helping those that need it most;
  - Working together for the city region;
  - Working smarter and better.
9. Under each Cabinet Member's Portfolio a number of commitments are established and under these a series of actions have been developed to deliver on those commitments. These are linked back to the five themes set out above. So, for example, under the Finance, Business and Local Economy portfolio, one of the commitments is 'Changing the way we work'<sup>3</sup>. Under this, one of the actions is to 'Develop a five year plan to look at how we can maintain and improve service delivery given reduced resources'. This is linked back to the 'Working smarter and better' theme. In the accompanying delivery plan, Members are referred to the accompanying Delivery Plan which sets out milestones relating to this action, which for 2013 is to 'continue to reduce levels

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<sup>1</sup> Draft Corporate Plan 2013-17 - Delivery Plan p2

<sup>2</sup> Draft Corporate Plan 2013-17 p3

<sup>3</sup> Draft Corporate Plan, p38

of sickness absence to deliver improved outcomes – target of average 10FTE days lost per year<sup>4</sup>.

10. The Delivery Plan also sets out how the Corporate Plan meets the statutory requirements placed on the Council; the links between it and the 'What Matters' integrated partnership strategy; and how the Plan will contribute to delivering the Council's strategic equalities objectives. Under each Portfolio, the Delivery Plan sets out the performance indicator basket relating to that Portfolio, which are used to produce the quarterly Delivery and Performance reports.

### **Consultation Process - Ask Cardiff Survey**

11. The Delivery Plan also sets out the consultation which has been used to inform the development of the Corporate Plan. The Ask Cardiff survey, which is attached at **Appendix B**, is distributed to approximately 6,000 randomly selected households in Cardiff each year and also in 2012 to approximately 37,000 residents by email recipients and 8,500 residents by text message. This increased the number of responses from an average of approximately 1,250 to just under 5,000 making a far more robust response. The survey asks residents their views on how they feel the Council and partner organisations are performing. The survey sets out some of the key priorities which citizens of Cardiff have identified in terms of service delivery.

### **Previous scrutiny**

12. A number of key themes have emerged during the Committee's ongoing scrutiny of specific issues and services through this municipal year. Some of those concerns are summarised below and Members may wish to consider the Corporate Plan in this context.

### **Sickness Absence**

Following on from the Committee's inquiry report on Managing Attendance, Members considered the draft Attendance and Wellbeing Policy at its November

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<sup>4</sup> Delivery Plan, p36

2012 meeting (this is now being revised prior to presentation to the Cabinet for approval).

- Members reiterated the inquiry's recommendations that a target of 9FTE days should be set as a target for sickness levels and a target of 8.5FTE days in 2014/15. Members may wish to consider page 36 of the Delivery Plan which refers to targets for sickness absence reduction, which sets out a target of 10FTE days for 2013/14 and 9FTE days for 2014/15.

### **ICT / Enterprise Architecture**

Members have raised a number of concerns regarding the Council's ICT systems:

- In relation to the use of 'Cloud' technology, the Committee wished to reinforce the view that security of information is vital;
- When the Committee considered the Corporate Risk Register, it noted that ICT being unsuitable or outdated was considered as a strategic risk to the Council. Members were informed that a three-year plan had been put in place in 2012/13 to refresh the Council's ICT systems and the continuation of this would be considered as part of the 2013/14 budget setting process;
- Members have noted that Council spend on ICT to date has been low.

### **Senior Team Model**

- When considering the Senior Management restructure, Members were supportive of the Cabinet's stated commitment to strengthen scrutiny resources to provide a strong and effective challenge and to facilitate Scrutiny's ability to contribute to policy development. The Committee agreed that Member support in this area was important, and that Scrutiny was under-resourced.

### **Customer Services/Connect to Cardiff**

Members consider the Connect to Cardiff service at the Committee's November meeting.

- Members noted that the wider customer management strategy was to encourage a 'channel shift' promoting web access as the preferred

method of contacting the Council. Members wished to stress the importance of maintaining equal access to customer service and information and have cautioned against the danger of creating two tiers of customer dependent on whether the customer had access to ICT;

- The Committee took a strong interest in the expansion of the service into increased out of hours and 24-hour provision.

### **Way Forward**

13. The Leader of the Council, Councillor Heather Joyce; Jon House, Chief Executive; and Mike Davies, Head of Service Scrutiny Performance and Improvement will be in attendance to give a presentation and answer Members' questions regarding the draft Corporate Plan from a strategic point of view. During Agenda Item 5 – Draft Budget Proposals, Members will have an opportunity to consider the linkages between the themes and commitments sets out in the Corporate Plan and the service area specific budget proposals which relate to this Committee's terms of reference (e.g. HR People Services, Customer Management).

14. Members may like to consider the following lines of enquiry when scrutinising the draft Corporate Plan:

- How well the themes and commitments set out in the Corporate Plan are reflected in the draft Budget Proposals at Agenda 5;
- How well the commitments set out in the Corporate Plan will mitigate the risks identified in the Corporate Risk Register, which the Committee considered at its 16<sup>th</sup> January 2013 meeting;
- How well the themes and commitments set out in the Corporate Plan reflect the priorities identified through the Ask Cardiff consultation;
- The linkages between the What Matters partnership strategy and the draft Corporate Plan;
- The milestones contained in the Delivery Plan and how the Cabinet and Committee will monitor delivery of the Corporate Plan.

## **Legal Implications**

15. 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 Cabinet/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**

16. 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 Cabinet/Council will set out any financial implications arising from those recommendations.

## **RECOMMENDATION**

The Committee is recommended to consider the Corporate Plan and agree any recommendations or comments for consideration by Cabinet at its meeting on 21<sup>st</sup> February 2013.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement

14 February 2013

**Cardiff Council**  
**Corporate Plan 2013-17**  
**Draft- No Status**

12<sup>th</sup> February 2013

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## Corporate Plan

### Leader of Council's Introduction



Since being elected in May 2012 our administration has already delivered a number of our year one commitments. We have become the first Council in Wales to guarantee a Living Wage as a minimum for all our staff. We have delivered a preferred strategy for Cardiff's Local Development Plan (LDP), and we have successfully bid to become a Super-Connected City providing ultra fast broadband whilst expanding public wireless connectivity. We are also on track to deliver a doubling of direct payments to those needing Community Care Services meaning that people are able to choose for themselves the services they need.

Our administration has also put a lot of hard work into improving social services, giving people greater choice and flexibility in how services are delivered. In doing this we will ensure that the services that are provided really meet the needs of people in Cardiff, and we are on track to achieve this. We have taken the initial steps to make real improvements in education in Cardiff including establishing our first Education Improvement Partnership in East Cardiff.

We know that well run local government is important for the people of Cardiff. We provide some of the most important services for those who live, work and visit our city. Some of these services support people directly, such as education and social services. Our other responsibilities include providing the right infrastructure to keep our city running – such as maintaining the roads and regenerating local communities. Through working hard and working smart, and investing in the future of our city we can really make a difference to the lives of people across Cardiff.

Our administration is also determined to stand up for Cardiff, but to do so we need a structured approach to understanding what is important to communities. Issues change, and that is why we have invested in improving our resident survey. The views of local people have quite rightly shaped our administration's priorities and a snapshot of the evidence base is included within the Corporate Plan.

Following our first few months in office we have put in place some of the building blocks to take forward our vision for the city, but there is more hard work ahead. There are some clear issues that need to be addressed over the course of our administration.

The economic downturn has had an impact on many people across our city – and will continue to do so, as it will for all areas across Wales and the UK. Young people in particular are finding it increasingly difficult to get jobs or to find opportunities. We will work tirelessly to provide opportunities for all young people not in employment, education or training (NEET) in Cardiff. The UK Government's Welfare Reform changes will also come into effect in from April 2013, and this is likely to have a big impact on our city.

As an administration we know that we will face the pressures of increasing demand and expectations for services, all set against a backdrop of decreasing resources. This means that we will need to work smarter to make the most of what we have, but it also means that in some cases we will need to make some very difficult decisions. It is important that we prioritise the services that are most important to the people of Cardiff to ensure that what we do has the biggest impact on the city, and supports those who need it most.

As well as the immediate issues facing local government such as the economic downturn and pressures on finance – including welfare reform and cuts to local government spending - there are also some long-term challenges we must face to make sure that everything we do delivers a sustainable future for the city. We will therefore need to work more closely with our partners across the city, region and Wales to improve the quality of life for the people of Cardiff.

**CLlr Heather Joyce; Leader of Cardiff Council**

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## Our Commitments for Cardiff

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Our administration is committed to making a difference. On taking office, we have ensured that our values have been clearly communicated and are understood across the organisation. We have also been clear that the priorities and objectives of this corporate plan must take forward our ambitions. To do this, we have developed five themes that will underpin *all* that we do. These themes will help us prioritise our services, and help us inform the difficult decisions we need to make.

We will work to **make a better future for our city** – meaning that we won't take the easy short term options, and will make sure that the choices we make lead to sustainable outcomes.

We will work to **create jobs & opportunity for all** – not only making sure that Cardiff becomes a truly economically competitive capital, but also making sure that we provide jobs and opportunities for everyone in the city whilst improving attainment in education.

We will work to **help those that need it most** - addressing the inequality that exists across Cardiff, including supporting our communities with lower incomes and those who are more vulnerable.

We will work **together for the city and the region** – ensuring that as the city grows it benefits the wider region, and we work together to lead the way for Wales out of the economic downturn.

And we will **work smarter and better** – so that we can improve and maintain standards of service delivery in the face of reducing resources for local government.

This document outlines what our administration will do to deliver against these themes, and improve outcomes *for all* in Cardiff. We recognise, however, that there are several other requirements of this document.

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To meet many of our statutory requirements a Delivery Plan will sit underneath the Corporate Plan providing further technical detail as needed. It will ensure that we comply with all the many and different requirements of the organisation. Because the document is of a technical nature, it has been deliberately separated from this front end of the corporate plan, to ensure that it does not become an overly lengthy or complex document. Whilst our priorities and objectives have been informed by the ambition of the administration, some of the technical delivery detail has been developed in partnership with appropriate officers.

I would stress however, that the Corporate Plan and accompanying delivery plan should, ultimately, be considered as one document.

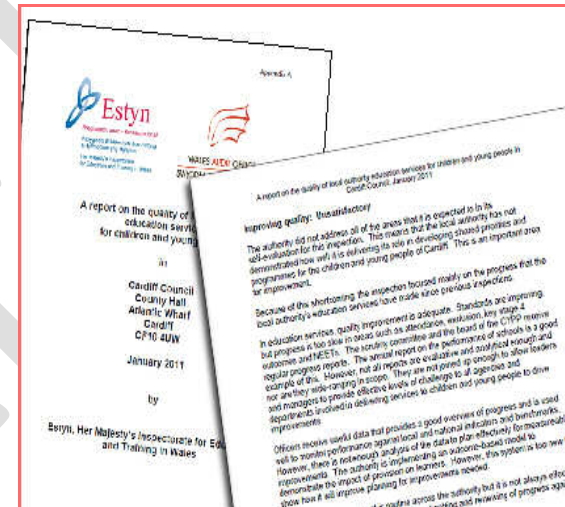
We are also committed to strengthening independent scrutiny, democratic accountability and establishing clearer governance arrangements. Doing this will mean providing appropriate support for members from all parties as we ensure strong corporate governance to guarantee the effective running of the organisation.

## Cardiff Context

We know there are some real issues that the city needs to address, including improving standards in our schools, keeping Cardiff on the map as a competitive UK city, and addressing the gap between the better off and those experiencing disadvantage. In particular there are some real issues that the Council *must* improve on:

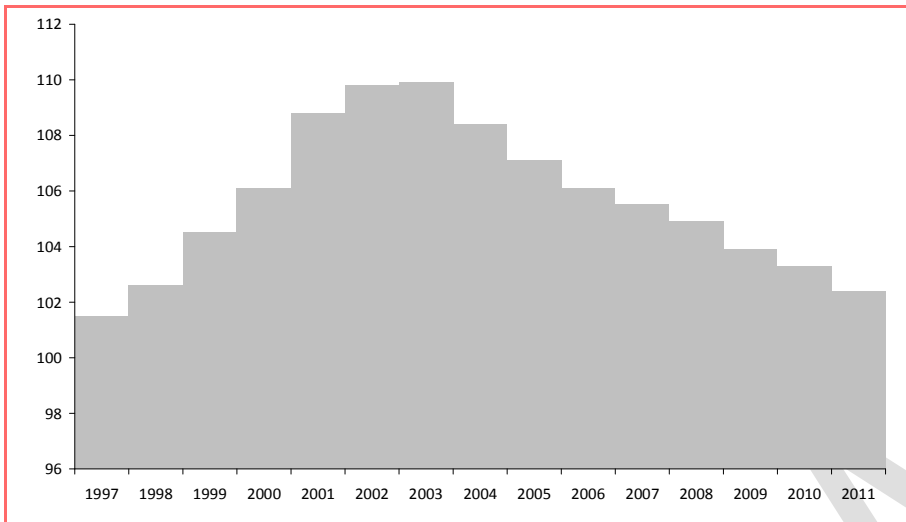
**Improving schools standards** – An Estyn inspections in 2011 identified real shortcomings in the performance of the Local Education Authority, and that more needed to be done by Cardiff Council to improve schools standards and performance. Since taking office in May 2012 our

administration's perspective is that whilst there have been incremental changes over the last few years, these have often fallen short of the standards required, and consequently a step change in the way we do things is needed if we are to transform our education system and deliver the standards that we should demand of our schools.



**Addressing the decline in the city's economic performance** – since 2003 our city's economic output has fallen year on year in comparison with the UK average.

**Cardiff's Economic Output- the value of the city's goods and services (UK = 100)**



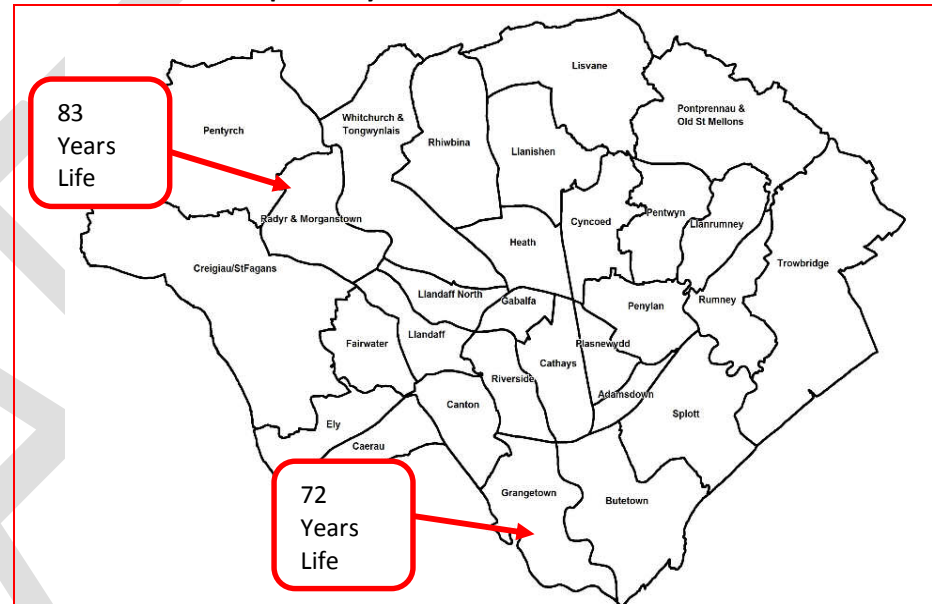
Source: National Statistics- Headline Gross Value Added (GVA) per head indices at current basic prices – Cardiff and the Vale of Glamorgan

Whilst the city grew considerably in comparison with its competitors over the beginning of the 1990's from 2004 onwards the city has seen its economic output move closer to the UK average – something we would not expect of a truly competitive Capital City. In comparison with the UK Core Cities, Cardiff still underperforms in terms of knowledge-based business and attracting international investment. Yet we know that Cardiff has the building blocks to be one of the leading UK cities in terms of economic competitiveness. We have a hard working and well qualified workforce, and we have leading businesses in all sectors.

**Greater inequality over the past 10 years** – much has been done to reduce the gaps we know exist between those living in the prosperous areas of Cardiff, and those in the city's more deprived communities but the inequality still exists. One of the most startling statistics in Cardiff is the gap in life expectancy between the most and least affluent wards. In

Radyr, located in the north of the city, life expectancy is 83.5 years. In Butetown, located in the south of the city, life expectancy is 71.9 years.

**Difference in Life Expectancy in Cardiff**

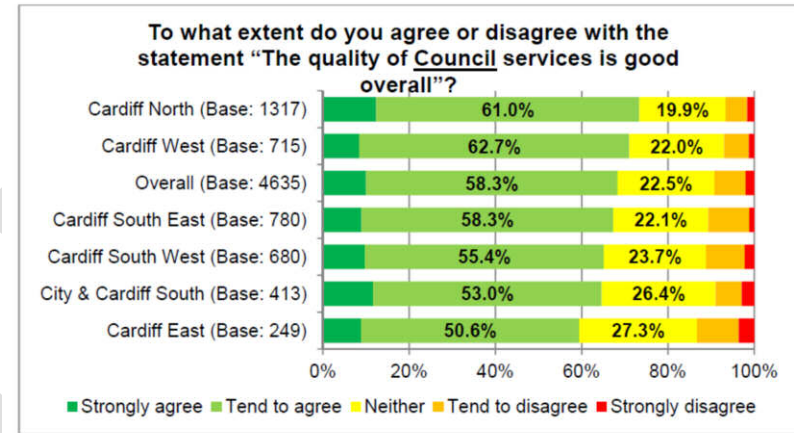


In 2011 approximately 41,300 households in Cardiff lived in relative income poverty, representing 28.6% of total households, this compares with a Welsh average of 32.4% of Households and a UK average of 27.2% of households. However the concentration of poverty across Cardiff is not even, and a household in Ely is six times more likely to be living in income poverty than a household in Lisvane.

**Percentage of Households Living in Income Poverty**

Ward	%	Ward	%
Ely	46.4	Whitchurch and Tongwynlais	23.5
Llanrumney	38.9	Llanishen	22.7
Adamsdown	39.2	Butetown	21.7
Caerau	40.3	Rhiwbina	20.1
Cathays	38.3	Heath	18.0
Fairwater	35.2	Penylan	18.5
Splott	35.5	Cyncoed	17.0
Plasnewydd	34.8	Llandaff	16.0
Llandaff North	34.1	Pentyrch	15.0
Pentwyn	34.2	Pontprennau/ Old St. Mellons	13.2
Gabalfa	34.7	Creigiau/ St. Fagans	9.6
Trowbridge	33.0	Radyr	9.3
Rumney	29.2	Lisvane	7.4
Riverside	32.5	Cardiff	28.6
Grangetown	30.6	Wales	32.4
Canton	26.4	UK	27.2

Source: derived from CACI PayCheck Datasets by Cardiff Research Centre



Source: ASK Cardiff Survey 2012

Disparities between areas of Cardiff are also evident when it comes to satisfaction with Council services. To address this we need to work closely with our neighbourhoods and communities to understand what they want from Council services. It also means ensuring that we target our resources on where they can have the biggest impact, and where they are needed most.

Welfare reform is also going to have a big impact across Cardiff. Estimates from Cardiff Research Centre suggest that around £100m in spending could be lost from the local economy, with the potential for the loss of 1,000 jobs from the Cardiff economy as a result. We know that this will impact upon our communities who have the lowest incomes, meaning that those who need support the most will be hit hardest.,

The city also needs to face the challenges that all cities will face in the future – namely how we will address concerns of economic and environmental sustainability. Cardiff is projected to grow over coming

decades, and our Local Development Plan (LDP) Preferred Strategy that was approved in 2012 aims to deliver 40,000 new jobs and 45,400 dwellings over the period to 2026.

To address these collective concerns, we will all seek to ensure that our programme of work impacts on as many of Cardiff's city wide priorities as possible and that we:

- **make a better future for our city**
- **create jobs & opportunity for all**
- **help those that need it most**
- **work together for the city and the region**
- **work smarter and better**

**Corporate Objectives:** Each portfolio will have a clear programme for delivery to meet the needs of the city and respond to the issues we have a responsibility to address. However **the administration is clear that there are some significant issues across Cardiff which demands a collective response.** This means that each portfolio will make a contribution to address some of the major issues facing the city.

This approach also allows us to ensure that **sustainable development is at the heart of our decision making.** If we are satisfied that our programmes and activities impact one or more of these themes then we have the assurance that we are making a positive contribution to the economic, social and environmental well-being of Cardiff.

## Strategic Planning and Transport

### Cllr Ralph Cook, Deputy Leader and Cabinet Member for Strategic Planning and Transport



Cities are facing a range of challenges that will affect the quality of life for people that live in them. As people live longer, and more and more choose to live in cities, the pressure on infrastructure and resources will continue to intensify. Cardiff, like most other cities, will need to accommodate more people. The challenge is to

manage this growth in a way that delivers a thriving, sustainable capital city of Wales for the long term, with safe and vibrant communities.

We will ensure that we plan the future growth of the city in a way that will deliver benefits to existing communities. The decisions we take over the next few years in respect of the future growth of the city will eventually bring significant new investment in Cardiff's infrastructure which will not only improve Cardiff as a place to live, but also open up new opportunities for all its inhabitants. These will include new job opportunities, better public transport networks and new and accessible district centres, schools and community facilities. We will manage growth in a way that minimises impact on Cardiff's green spaces, ensures Cardiff is increasingly resilient to future challenges such as climate change - through interventions that improve flood defences and new approaches to energy provision - and also improves outcomes for our most disadvantaged communities.

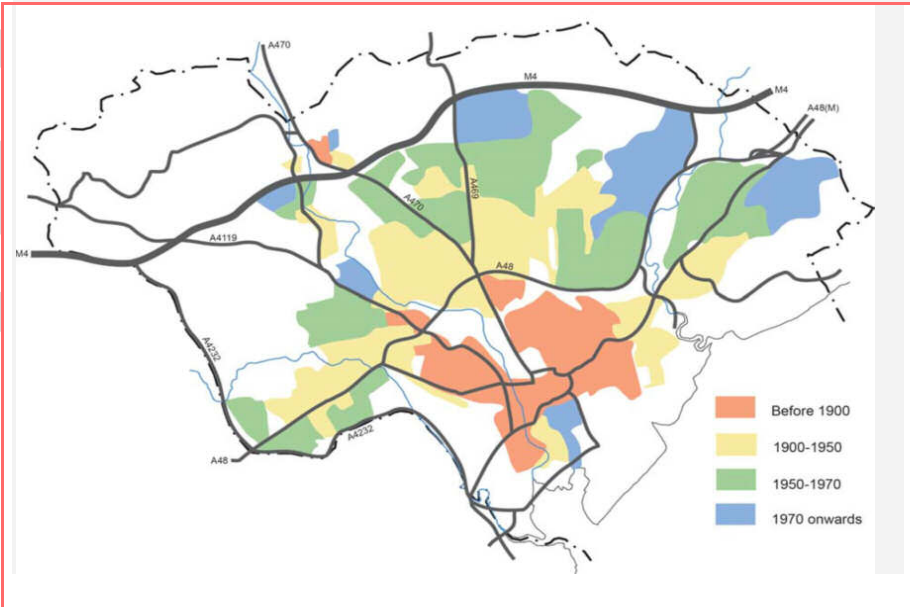
Keeping the city moving is a key challenge in managing Cardiff's expected growth. We will continue to invest in maintaining Cardiff's roads, develop Cardiff's public transport network by improving bus priority, and we will work with partners to progress a plan for a new Cardiff Metro. We will also improve walking and cycling priority to make Cardiff's roads safer.

In a period of fiscal austerity and ever diminishing resources, delivering this agenda will be extremely challenging and will only be achieved by working smarter, identifying innovative funding streams and collaborating extensively with private and public sector partners, including neighbouring authorities.

### Context

Cardiff has grown steadily over the last 200 years, developing from one of the world's busiest ports for exporting coal and steel into a modern centre for services, retail and culture. The city has constantly expanded to accommodate its increasing population and will continue to do so in the future.

### Cardiff's Urban Growth over the 20<sup>th</sup> Century

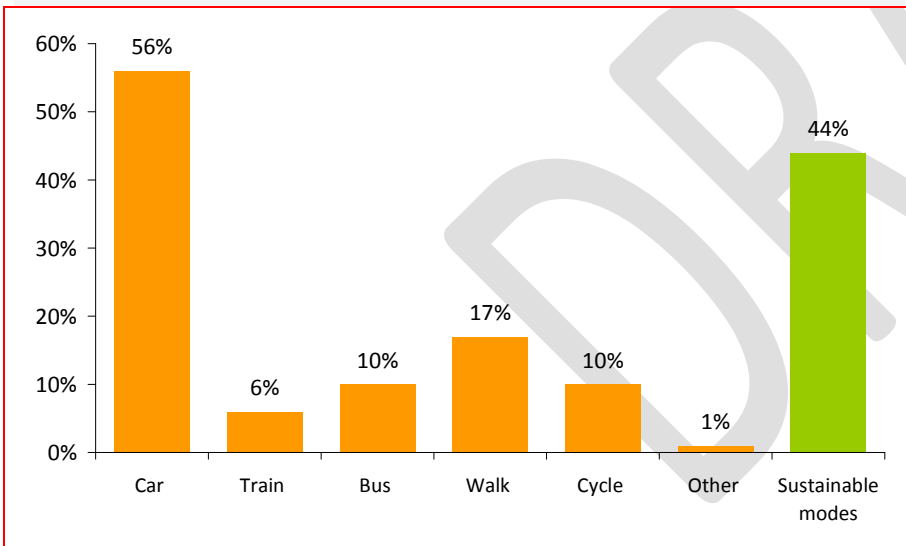


Welsh Government projections suggest Cardiff's population will increase by 35% (by up to 125,000), over the next twenty years. Whilst these figures

represent the “upper” end of such projections, it is vital that the city plans effectively for sustainable growth. In particular, through the delivery of Cardiff’s Local development Plan (LDP), the city needs to create new, sustainable communities with appropriate public transport provision and facilities that will benefit both existing communities and new inhabitants. Lessons have been learned from the last phase of major green-field releases which resulted in largely car-based communities and some under-provision of facilities such as schools and district centres.

The 2011 Census reveals that since 2001 the number of vehicles in the city has increased by over 26,000 – a 20% increase - yet the last decade has seen little investment in our road infrastructure and bus passenger numbers have also declined. So we have more cars in the same road space, with 56% of people currently travelling to work in Cardiff by Car, compared with 10% travelling to work by bus.

**Method of Travel to Work 2012**



Source: Cardiff Council

Thanks to the Sustainable Travel City programme, funded by Welsh Government in recent years, a suite of public transport, park & ride, walking and cycling initiatives have been developed. What’s needed now is the ambition and resolution to develop a long term vision to manage the city’s transport challenges which promotes individual and collective initiatives as a means to help achieve it. If the lessons of the past are learned, and the change is ‘locked in’, particularly through the transport policies contained in the LDP, Cardiff will have a sound foundation upon which to expand without grinding to a halt.

Given Cardiff’s role as a major driver of the South East Wales economy, the planned growth of the city will undoubtedly increase the pressure on Cardiff’s transport network. Mitigating peak hour congestion will remain the key transport priority for the city. Continuing the implementation of measures to encourage a shift towards more sustainable modes will remain core to the Council’s strategy. Reducing in-bound car journeys from the region and providing better public transport choices for people living in outlying wards will also help to significantly reduce demands on the city’s highway network. These challenges come at a time when transport funding has reduced significantly from £7m per annum in 2005 to circa £1m in 2012/13. Given the lack of available funding, working smarter with partners through an improved regional planning approach will be a necessity

Whilst the pressure on Cardiff’s transport network continues to grow, the need for investment in highways maintenance will need to keep pace. Managing the network effectively will ensure the best use of existing road capacity and also improve road safety. The apparent concentration of serious traffic accidents around deprived wards in the southern arc is a major concern that will be addressed through prioritised interventions to reduce speed at schools and other priority locations and measures to ensure walking and cycling are viable and safe alternatives to the car.



## Our Commitments for Cardiff

### Delivering a Local Development Plan (LDP) for Cardiff to 2026

Having agreed the LDP Preferred Strategy in October 2012, we will put in place an adopted LDP for the city in 2015. The plan will provide a blueprint that respects the future needs of our citizens by ensuring the city develops in a way that is both sustainable and beneficial for its inhabitants and the people living in the wider city-region who commute to Cardiff each day to work, study, socialize and shop.

A sustainable LDP must foster a sustainable economy that supports young people into employment and training, where they can help deliver the city's long-term aspirations.

Looking beyond 2026, we will explore ways to protect our green spaces for future generations, together with protecting the city's established river valley corridors. These measures will ensure that in a densely populated and growing city-region, Cardiff's unique small city character will be retained with substantial areas of green, open space for future generations to enjoy.

Through the LDP master-planning process we will apply the lessons from past mistakes to ensure that we build vibrant new communities with thriving district centres, linked to existing communities and employment areas to create a more sustainable city.

The LDP will also deliver the homes Cardiff's population needs and contribute to the city's sustainability agenda through Supplementary Planning Guidance which will include energy efficiency measures such as the use of photovoltaic energy generation. This model also has the potential to include ensuring employment opportunities for NEETs, as well as working with economic development priorities to ensure we have the people and businesses in place to deliver sustainable growth.

### Delivering a Local Development Plan (LDP) for Cardiff

<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Deliver the LDP Deposit Plan.</li> <li>• Explore ways to protect our green spaces for future generations</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>• Bring forward new employment sites as part of the LDP</li> <li>• Promote employment opportunities within communities</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>• Work with partners to establish a strategic city region approach to Planning</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>• Explore new ways of funding development</li> </ul>

### Making Cardiff's Transport Network Safer, Better and Greener

Over the next four years we will begin to make Cardiff's transport network function safer, better and greener. During the first year, focus has been on establishing prioritisation criteria such as developing parking proposals for our District Shopping Centres to ensure turnover of shoppers to help sustain the economic vibrancy of suburb shopping areas and examining the means for improving road safety enforcement outside schools. These investigations will now enable us to deploy our Civil Parking Enforcement teams not only to continue to take action against irresponsibly parked vehicles obstructing the road network but also to contribute to reducing road casualties and stop commuters using shoppers' car parking spaces.

As well as bringing misery to victims and their families, road traffic collisions also bring a significant cost to public sector finance. With the aim of reducing the number and severity of road casualties we will pursue opportunities for further traffic calming, including the investigation of the phased introduction of 20 mph limits to extensive areas of Cardiff's highway network.

Whilst far from experiencing complete gridlock, Cardiff's road network is frequently congested during peak hours. Congestion, the potential threat from climate change, the increasing cost of fuel and also human health

initiatives, highlight the need to encourage the use of public transport and active travel (walking and cycling). Therefore, the Council will continue to implement active travel initiatives throughout the city.

Through the policies contained in the LDP, the Council will seek to adjust current public transport provision to provide more frequent and reliable transit around the city. Given the backdrop of Government public transport funding cuts (particularly to buses), we recognise that some changes may not suit everyone but we will aim to ensure the changes underpin our strategic priorities and address areas of transport poverty.

The strategic transport approach will be firmly set in the context of regional development, linking the city with regional transport infrastructure to maximise the economic competitiveness of the Cardiff city-region. We will develop an ambitious, costed plan for our city's transport infrastructure that will set out clearly what we want to do to make it easier to travel into, and within our city. This will include:

- exploring the completion of the Peripheral Distributor Road to complete the circle of city road infrastructure and link the city to regional transport infrastructure;
- developing options for delivering a Light Rail Transit (LRT) system for Cardiff to compliment the electrification of the Valley Lines; and an appropriate and sustainable bus station replacement that will finally put in place a fitting gateway to our capital.

Whilst these proposals will not be implemented during the course of this Council term, it is vital that the city is equipped with a bespoke transport plan that can be put in place should the opportunities and funding streams be identified or become available.

Underpinning all of this will be the identification of suitable funding streams for delivery. We recognise that in a period of recession, with fiscal austerity promoted by the UK Government, many desirable options will be inhibited by scarcity of funds. However, we will ensure that at

least the most affordable steps, such as safeguarding potential LRT routes are built into everything we do.

<b>Making Cardiff's Transport Network Safer, Better and Greener</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Deliver a Strategic Transport Vision for Cardiff</li> <li>• Develop a plan for the Cardiff Metro utilising Valley Line Electrification</li> <li>• Invest in safer District Centres and create accessible and walkable neighbourhoods</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>• Improve cross city transport</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>• Implement safer traffic measures in and around key centres and schools in Cardiff.</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>• Work with partners to establish a strategic city region approach to Transport</li> <li>• Work with regional partners to deliver a step change in regional planning and transport</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>• Use our enforcement powers, such as Civil Parking Enforcement, to ensure our road network is properly managed</li> <li>• Review the Council Subsidy of services in Cardiff and if appropriate, reallocate resources to those areas most in need</li> </ul>

## Communities, Housing and Social Justice

### **Cllr Lynda Thorne, Cabinet Member for Communities, Housing and Social Justice**



Our thriving and diverse communities are what make Cardiff unique and we are committed to supporting them. The starting point is to listen to local voices, and we are already aware of what many people want to see. For instance, we know the importance of creating safe and accessible places where people are valued and respected.

A key part of this will be ensuring that everyone has access to high quality housing. I am clear in my belief that good housing is the cornerstone of wider well-being, and our approach to community development will reflect this. We must also help those people affected by the pressures they will face as a result of Welfare Reforms. We will therefore offer as much support as we can for people during what will be a difficult transition period.

Working with communities will also mean having honest and open conversations. Whilst we are committed to helping communities achieve their aspirations, we must also be realistic about what we can deliver. The financial realities mean that we must prioritise, together, what we want to achieve. An important part of this is ensuring that we provide high quality and professional services in a way that people want. It means using 21<sup>st</sup> century technology to offer new ways of accessing Council services, 24 hours a day. There are exciting opportunities to improve our services and help people get the most out of their Council. We are about to make them a reality.

## Context

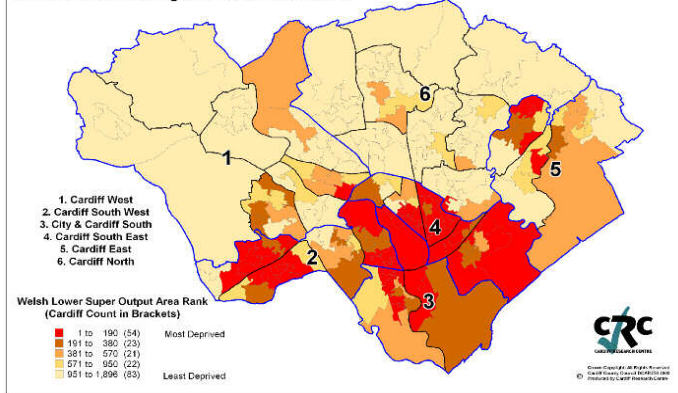
Housing is at the heart of wider well-being which means that understanding the local housing market is an important requirement. We know, for instance, that the demand for housing of all tenure is still competitive and has led to instances of housing stress. The number of people applying for social housing is a clear indication of this. As of September 2012 the Council housing stock consisted of 13,680 properties which offer a range and choice of property types. These properties have benefited from work undertaken to meet the Welsh Housing Quality Standard (WHQS) which built on the sustained investment undertaken prior to the WHQS's introduction in 2002.

Registered Social Landlord (RSL) Housing – the registered social landlord housing stock in Cardiff- consisted of 10,474 dwellings as of September 2012. Cardiff relies heavily on the private sector for housing low income households, and the sector has seen a 91% increase in claims over the past 5 years. More claimants now live in private sector housing than in all RSL accommodation.

Welfare Reform will clearly have a big impact on our communities. Across Wales, 18.4% of working age households are claiming benefit with households set to lose 4.1% of their income or £1,110 per year. This will have an impact on Cardiff, with the inner city areas likely to be among the worst affected. Research by organisations across the UK about the possible consequences of Welfare Reform is alarming, particularly the figures relating to the potential increases in homelessness.

Cardiff faces instances of social disadvantage best articulated through the Welsh Index of Multiple Deprivation. The disparity that exists between different areas of Cardiff can only be addressed through more joined up working between different organisations. Whilst there is a statutory requirement to work in partnership, the reality is that no one organisation working alone can make real and lasting progress. Partnership working is therefore a necessity.

The 2011 WIMD Housing Domain Ranks in Cardiff

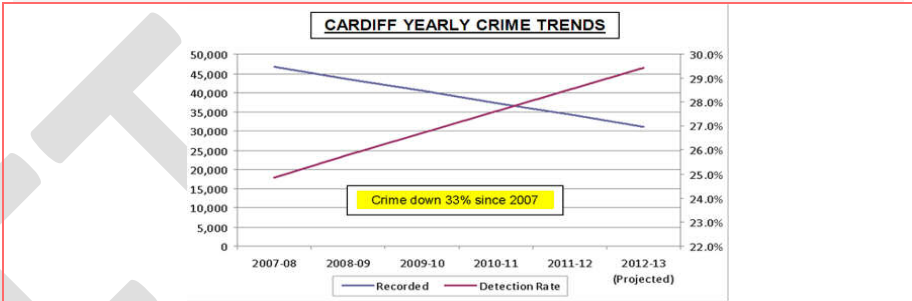


In recognition of the instances of social disadvantage facing areas of Cardiff and Wales, the Welsh Government have made available significant programmes of funding to address these issues. Cardiff has already moved forward on this agenda, particularly through the **Families First** and **Communities First** programmes, and has pursued opportunities to align the funding around recognised city priorities.

Community well-being is about the quality of places where people live. Access to local shops, community facilities and other amenities located in attractive and safe environments are key to building successful and sustainable neighbourhoods. This is important since the 'Ask Cardiff' surveys highlight significant disparities in the levels of satisfaction with local neighbourhoods.

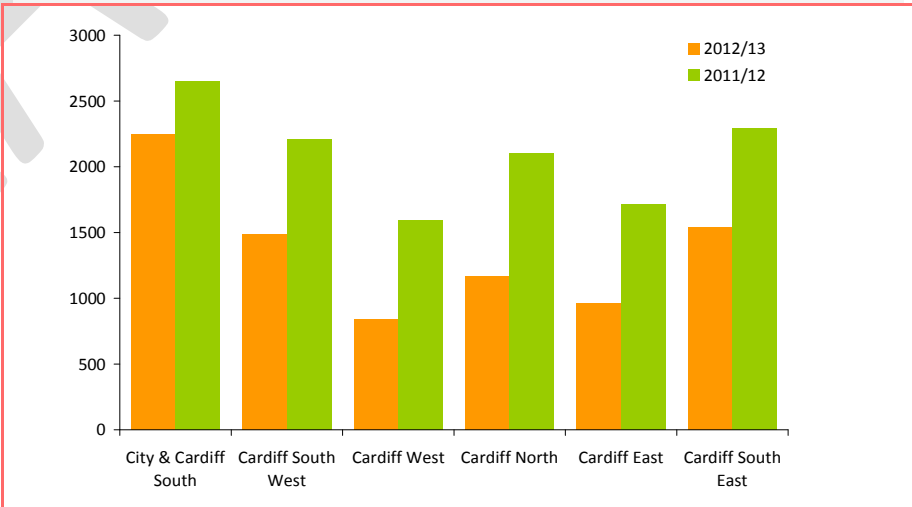
From a community safety perspective, crime trends within Cardiff continue to fall with overall crime being down 33% when compared to 2007. Even with this significant reduction in crime we cannot be complacent and will continue to work with partners to impact upon crime and the causes of crime. It is evident from information received through the Ask Cardiff Survey, The Schools Super Survey and Partnerships and Communities Together (PACT) meetings that even though crime is falling year on year there is still the fear of crime amongst residents. There is therefore a need to address negative perceptions about the level of crime within our communities. Whilst overall crime has fallen, we will monitor the specific trends to see where we need to invest our efforts. For instance,

there are some categories such as Auto-crime and Burglaries of buildings other than dwellings which are showing an upward trend and our partner agencies are working with us to address this.



The number of Anti-Social Behaviour incidents recorded by the police has seen a decrease of 35% across the City, with every neighbourhood showing a significant reduction. Despite the improving trend it remains a cause of concern for many of our neighbourhoods.

### Recorded Anti-Social Behaviour Incidents



## Our Commitments for Cardiff

### We will provide High Quality and Sustainable Housing

From a housing perspective, we recognise that **access to good quality housing promotes good quality of life**. We therefore want to create a housing market that supports the needs and aspirations of our communities; enabling choice and accessibility by providing quality, affordable and sustainable homes. The **Housing Partnering Project** will allow us to deliver sustainable family homes that are high quality, energy efficient and have access to modern infrastructure such as broadband connectivity. The homes will all form part of mixed tenure developments, including **new Council Housing**, which will be integrated with their surroundings.

We also have a more immediate role to play with regards to housing, and our Allocation Policy helps us make sure that we help people with the greatest housing need first. It also makes sure that applicants have a choice about where they want to live. We will work to ensure the sustainability of these **tenancy arrangements** by spending a little more time to make sure the letting is appropriate for all concerned. This will allow us to ensure the long term success and longevity of these lettings. The Council’s **Empty Property Strategy** will also play an important role in supporting a healthy housing market by taking forward measures to bring previously empty properties into the market.

It is important that those who receive access to social housing appreciate they have responsibilities. As a responsible landlord we intend to be clear on our role and responsibility and will explain to tenants what they can expect of us. Similarly, we will ask our tenants to act responsibly to ensure mutual respect and satisfaction between landlord, tenant and neighbours. We are also committed to working with private sector and social landlords to improve the safeguarding of tenants and the standard of the property through schemes such as Landlord Accreditation Wales.

Delivering High Quality and Sustainable Housing	
Making a better future for our city	<ul style="list-style-type: none"> <li>Maximise opportunities for the use of sustainable technology within houses and communities in Cardiff</li> </ul>
Helping those that need it most	<ul style="list-style-type: none"> <li>Review the Council’s housing allocations policy.</li> <li>Take forward the Housing Partnering Project</li> </ul>
Working smarter and better	<ul style="list-style-type: none"> <li>Develop an induction package for all Council tenants</li> <li>Take forward the Empty Property Strategy, and Implement the Houses to Homes initiative</li> </ul>

### Building Enterprising and Inclusive Communities

Across Cardiff people have been telling us that what makes our neighbourhoods great - the people – should be given the chance to make a difference. We will therefore engage in **“community conversations”** that allow us to engage at the local level.

We will also create **enterprising communities** by providing access to the support necessary to help people take their ideas forward. This will include assisting people to establish social enterprises or undertake asset transfers. We will also work to **connect local people with local opportunities**. Given the number of people currently competing for work we must assist them in every way we can. We will therefore work with our public and private sector partners to identify opportunities for placements and internships that will give people the support they need to progress.

Further to this we will ensure that, in the planning and delivery of regeneration schemes, local people and partners are fully consulted and engaged. Priorities will include the revitalisation of neighbourhood shopping centres, which are vital to the social and economic well-being of local communities, and the delivery of neighbourhood renewal schemes based on ideas put forward by local members as priorities for their communities.

More fundamentally, **we will put our citizens at the heart of what we do**. We will give everyone easy access to services using the methods they prefer, at times that suit them, be it through a personalised customer online account, face to face at a local Hub, over the phone to a member of staff or in any other way we

can reasonably provide. We will use technology where it enhances our service delivery and provides better value for money. Creating simpler and more efficient services reduces the cost of delivery and forms the basis of our new Customer Management Strategy.

<b>Building Enterprising and Inclusive Communities</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city.</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>Create enterprising communities by assisting people and organisations to undertake local activity.</li> <li>Invest in our neighbourhoods.</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>Progress the Strategic Equalities Plan to address identified inequalities that exist across the city.</li> <li>Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan.</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage.</li> </ul>

### Creating Safer and Fairer Communities

Ensuring that everyone gets a fair chance is fundamental to building respect in our communities. Our aim is to make sure everyone in our city has a suitable and safe place to live, whilst tackling persistent issues such as anti-social behaviour and the fear of crime. We will ensure that all council services and partner agencies co-ordinate a local response to crime related problems, developing solutions that properly meet the needs of local people. Community cohesion is also important and we will therefore ensure that we help communities live with diversity by providing the services and support they need.

The **partnership arrangements** in place in Cardiff can allow us to address some of the more complex issues we face. For instance, those involved in Anti-Social Behaviour will often face a number of other issues that require the support and interventions of a number of organisations. The new Cardiff Partnership will play an important role in coordinating the work of all partners across the city and

already the Cardiff Partnership Leadership Group have identified clear priorities to be taken forward through our collaborative arrangements.

In many ways the new multi agency hubs being rolled out across Cardiff represent the most visible demonstration of effective partnership working. A number of organisations will deliver a range of services that respond to need within the communities. They will also offer important services like free wireless which is a key component in tackling the exclusion agenda.

From the local perspective, the neighbourhood management approach allows organisations to work together around neighbourhood priorities. It is important that the range of expertise from across the public and voluntary sectors is brought to bear on the issues that matter to communities. It doesn't matter who solves the problem as long as it is solved. Neighbourhood management is based on this principle. We realise that all local voices must shape the work of the neighbourhood management teams, and members will have a clear role in communicating local priorities.

<b>Creating Safer and Fairer Communities</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>Develop a new approach to community safety focusing on joined up support.</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures</li> <li>Address cold calling in vulnerable communities</li> <li>Help vulnerable members of our communities to manage their money better through education and support.</li> <li>Address issues relating to illegal money lending and provide assistance to victims of loan sharks.</li> <li>Ensure that the Council's licensing policies help to support our communities</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>Support collaborative working in the city through the Cardiff Partnership Leadership Group and Cardiff Partnership Board.</li> <li>Explore regional working opportunities to help our city's communities</li> </ul>

## Education & Lifelong Learning

### Cllr Julia Magill – Cabinet Member, Education & Lifelong Learning



Our Administration knows the value of education. There is a well established link between education and a child’s life chances which is why providing high quality schools and learning opportunities is a priority. We are going to work hard to improve the quality of education throughout the city. This means we will have a constant focus on improving standards in our schools, and a focus on transforming the way in which we

manage our schools service in Cardiff. As part of this process we will delegate more budget to schools, giving them more resources, but also giving them more responsibility to deliver better standards for children in Cardiff.

We will also continue to invest in our schools as part of the 21st Century Schools capital programme. We will use this investment to provide the right environment to support learning to achieve high standards and put in place the infrastructure to better support the education of young people in Cardiff. This investment will also allow us to align the number of school places with where they are needed more effectively, with the emphasis on building in the conditions to raise standards across the city.

Real change will involve meaningful collaboration with all local partners. This is why we are committed to re-engaging with parents, pupils and schools as well as our other partners, including working with Further and Higher education to support our city’s wider learning environment.

Education doesn’t stop at schools which is why we will work with residents, training providers, and the further and higher education sector to provide opportunities that meet everyone’s needs. This will include services for children, young people and their families, libraries and neighbourhood learning, English for Speakers of Other Languages (ESOL) and employment related training, all rooted within local communities. This will also mean making the most out of schools as a vital hub for local communities in Cardiff.

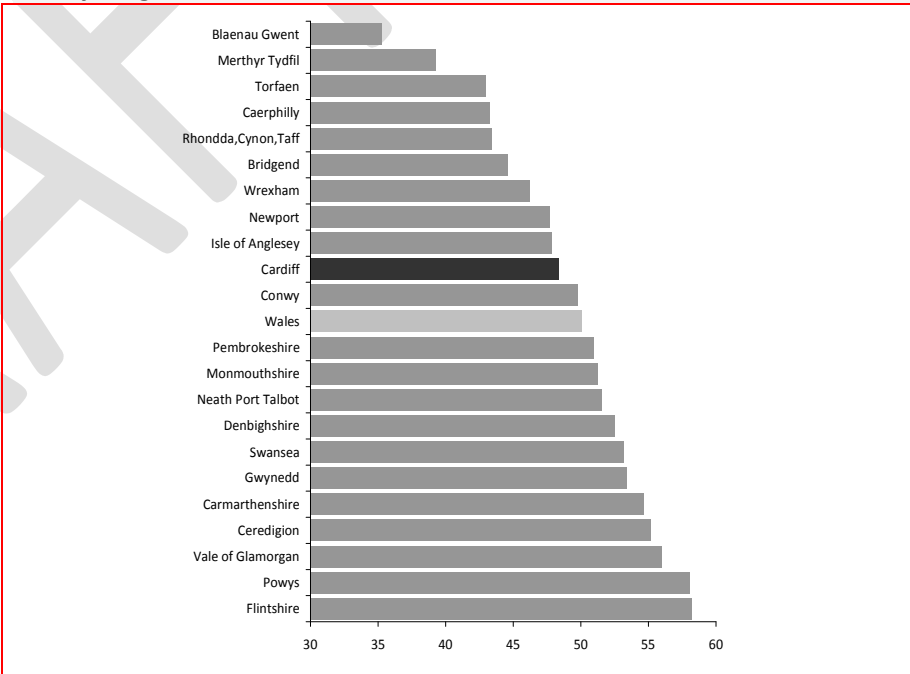
We are also committed to providing opportunities for all. Assisting young people who are not in education, training or employment is an obvious priority and we have clear ideas about how we will address this, including tackling low attendance in schools, improving our understanding of where we need to target support, improving engagement with and opportunities for young people, offering appropriate curricula

and access to work experience and apprenticeships.

### Context

Improving standards is a core aim of Cardiff’s Schools Service, and is at the heart of our aim of improving opportunities for everyone in Cardiff. Presently our schools perform below the national average in terms of examination results, measured by those who achieve level 2, including English/Welsh and maths at Key Stage 4 (15-16 year olds). The Cardiff Ambition is that by 2015 overall 65% of pupils should achieve this standard and no secondary school should have less than 50% of pupils achieving level 2 including English/Welsh and maths.

### Percentage of pupils who achieved Level 2 incl. English/Welsh and maths at Key Stage 4

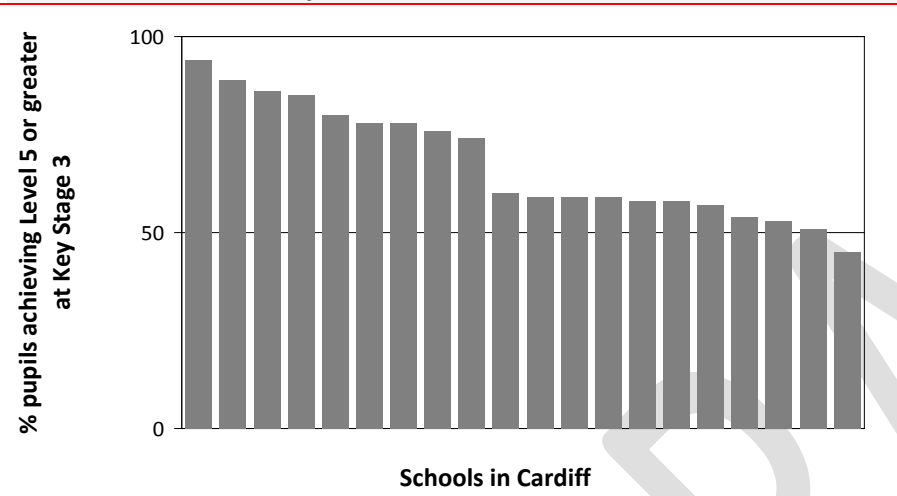


Source: StatsWales

At Key Stage 3 (11-14 year olds) Cardiff’s performance is slightly above the Wales average. We also know that performance varies between schools in the city.

Improving achievements in our schools means that we need *all* schools to perform better – however it also means ensuring that no school is left behind. The Cardiff Ambition put in place a target that over 50% of every school in Cardiff would achieve Level 5 or higher by 2015.

**Range of Secondary Schools in Cardiff by % of Pupils achieving level 5 or Above at KS3 – Core Subject Indicator 2011**



Source: Stats Wales

Primary school performance is also important, and whilst year on year standards in schools across Cardiff as a whole have improved, the city still lags behind the all-Wales average. In 2012 80.7% of our primary school pupils achieved the expected level at Key Stage 2 – compared with 82.6% for all of Wales.

A key element of achievement in schools, and addressing issues of young people being excluded from employment, education or training is raising overall attendance levels. In 2010/11 the average attendance for Primary Schools in Cardiff was 92.9% and for Secondary Schools it was 90.4%. This is a loss of 13.5 days per pupil (Primary) and 19.5 days (secondary) per year. Research shows that just 17 days missed from school can mean a drop of a GCSE grade across all subjects, and those who persistently miss school are more than twice as likely to criminally offend and enter the criminal justice system. Attendance also has links with health and social issues, for example, pupils aged 15 who have missed

school are more likely to drink alcohol regularly, more than twice as likely to have taken drugs, and three times as likely to smoke. They also have a higher risk of teenage pregnancy.

As well as improving attendance it is also important that young people continue to develop after they leave school. Cardiff currently has the highest proportion of Welsh Local Authorities of pupils leaving year 11 classified as not in employment, education or training.

**The destination of Young People in Cardiff after Year 11 – % of those Not in Employment, Education or Training - 2011**

Cardiff	7.7	Pembrokeshire	3.8
Torfaen	6.7	Monmouthshire	3.8
Newport	6.7	Gwynedd	3.6
Blaenau Gwent	6.6	Denbighshire	3.6
Merthyr Tydfil	5.6	Wrexham	3.4
Neath Port Talbot	4.6	Ceredigion	3.3
Caerphilly	4.5	Swansea	3.1
Wales	4.4	Powys	3.0
Bridgend	4.4	Carmarthenshire	2.8
The Vale of Glamorgan	4.3	Isle of Anglesey	2.7
Conwy	4.0	Flintshire	2.7
Rhondda Cynon Taf	3.9		

Source: Stats Wales

Continuing learning and training is also important, especially as the need to develop further skills in an ever evolving workplace. Whilst Cardiff has a relatively well qualified workforce, aided by its universities, there are still large numbers of working age people in Cardiff with no qualifications.

**Qualifications of those aged 16-64 in Cardiff in 2011**

Degree or equivalent and above	33.5
Higher education below degree level	5.6
GCE A level or equivalent	22.3
GCSE grades A-C or equivalent	19.9
Other qualifications	8.9
No qualifications	9.8

Source: Annual Population Survey

Raising standards in literacy and numeracy is also important, and ensuring that we support young people, as well as those who have already been through the school system, to improve reading, writing and other essential skills is fundamental to supporting those in our communities who need help the most. UK statistics



indicate that 7 million people in the UK lack basic literacy skills and 20% of the adult population cannot read or understand simple instructions. For Cardiff this means approximately 55,000 adults have low levels of literacy.

In Cardiff there are also a number of local issues that need to be addressed in order to improve education in the city. These include ensuring we respond to demand for school education, for both English and Welsh Medium schools, and we do so in a way that has the best impact on improving pupil performance.

### Our Commitments for Cardiff

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This administration will provide a **first class education** for every child, young person and adult learner. **Improving standards and performance** will be at the heart of everything that we do in Cardiff. We will delegate more resources to our schools, and in return we will demand better standards in education.

#### Providing High Quality and Sustainable Services

The **Education Improvement Partnership** being taken forward in the East of the city is a flagship initiative and pointer to how we can improve life chances by working together. It is well known that educational attainment is not just a reflection of what happens within the school boundaries. There are many other factors at play which we must address, and this will require multi agency intervention to achieve clearly defined goals. The Education Improvement Partnership offers a coordinated approach to achieving this.

It is also important to improve the learning environment for those studying in our city's schools, and we will continue to take forward the **21st Century Schools programme**. A quality environment is also about enabling children in our schools to access technology that not only helps them in formal learning, but also prepares them for using technology in work and at home. Through our **Schools Wireless Plan** we will make sure

that all our schools have the technology in place to support a modern learning environment.

Making the **best use of our education buildings** for the future is also an important priority. Our intention is to maximise their value as community hubs and deliver services seamlessly across all our assets. This means we will share facilities with the community – for example schools sports facilities and venue space.

We will also cater for the future demand for **Welsh and English Medium education** in our City, while promoting use of the Welsh language beyond the school itself. We will ensure that our schools are funded fairly and equitably. This will form part of a strategic approach to managing the demand for education, linked to population projections, spatial development patterns and a reflection on the demand for English, Welsh, and faith provision.

We will support the health and wellbeing of local communities through the promotion and development joint initiatives such as Book Prescription Wales, ensuring that libraries maintain and strengthen their relevance to those in most need. We will also work with partners to deliver **Adult and Community Learning** opportunities that help people in Cardiff develop, so they can fulfil their full potential.

**Across Cardiff, Libraries** offer supportive reading environments for people whatever they choose to read, whether electronic or hard copy. They are places where people can enjoy reading in their own space and their own time, with help on hand when they need it. They also provide activities to stimulate learning, literacy and reading for pleasure. Through these activities people gain positive attitudes to reading, improved confidence and wellbeing, better literacy and communication skills as well as free access to a broad range of books and ICT. Children who use libraries are twice as likely to be above average readers, improving their life chances.

We will ensure that our libraries achieve the service levels of those **Welsh Public Library Standards** appropriate to meeting the needs of Cardiff citizens. We will maximise the resources we have to deliver high standards in our public libraries. We will make sure that our library services meet the needs of their local communities, supporting schools in improving pupil attainment; supporting learners of all ages, in formal or informal learning, through the network of refurbished branch libraries and the Central Library; and supporting all citizens through development of on-line services. We will ensure resilience of the libraries network through development of internal partnerships at front-line delivery level through involvement in Hubs and use of shared premises; partnership working with neighbouring authorities ensuring value for money in joint resource purchasing; and Higher Education and Further Education organisations for one-off and long-term projects such as staff training and development.

<b>Providing High Quality and Sustainable Services</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Achieve those <b>Welsh Public Libraries Standards</b> appropriate to meeting the needs of Cardiff citizens</li> <li>• <b>Cater for the demand for Welsh and English medium education</b></li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>• <b>Make best use of schools for the future</b> by using buildings effectively, including , development of EIP's and brokering school improvement networks..</li> <li>• <b>Reconfigure Services</b>, in light of financial circumstances, and make sure they are modern, and have a high impact on raising educational and learning standards in schools and communities.</li> </ul>

### Enhancing Life Chances

We will also **give every Cardiff child the best possible start in life**, promoting high quality nursery education and maximising the opportunities made available through initiatives such as Flying Start and the Foundation Phase. We must also appreciate the value of preventative

action whilst recognising that any benefit will not be immediately demonstrable. **By investing early we can achieve lasting benefits in the future.** Nowhere is the need for this approach more evident than in addressing the attainment gap between children as they enter schools.

Ultimately this agenda is about **enhancing life chances**. A key component of this is the development of Education Improvement Partnerships, and schools working together will be a driver of improving standards across the city. We aim to create a framework that will allow schools to collaborate with others in their community to drive forward a shared agenda for improving standards, sharing resources effectively and ensuring high quality provision for all young people.

The Youth Service in Cardiff has an important role to play in improving and creating opportunities for young people aged 11-25. During these years, young people's needs and issues are often not the same as those of a child or those of an adult, and they may need extra support. The service therefore provides a wide range of activities that empower children and young people, giving them a voice to shape the services they receive. It is also a forum through which young people can gain knowledge, qualifications and awards, as well as engage with opportunities involving education and lifelong learning. Moving forward we will develop a participation framework for children & young people, with Cabinet Members, to allow

We are also committed to acting early to ensure that young people in our schools continue in education, training or employment. In addressing this schools will work with other service areas and partners in the city, as well as businesses, to provide all around support to prepare young people in Cardiff for life after leaving school. Addressing the issue of young people being classified as not in education, employment or training means tackling poor attendance and behaviour, but also means providing young people with the right skills to prepare them for adult life. It is also important that we target support to those who need it most, and we will put in place ways of identifying those who we need our help before they become NEET.

Enhancing Life Chances	
Creating jobs & opportunity for all	<ul style="list-style-type: none"> <li>Raise standards and performance</li> </ul>
Helping those that need it most	<ul style="list-style-type: none"> <li>Give every Cardiff child the best possible start- by promoting high quality Nursery education maximising opportunities through Flying Start and the Foundation Phase, ensuring the continued delivery of Bookstart and other literacy initiatives aimed at pre-school children.</li> <li>Improving support for children with Special Education Needs</li> <li>Address those who are NEETS- (including Skills, Employer Engagement, Intelligence on NEETS, Mechanisms within schools such as early identification, Links with Lifelong Learning and Local Training and Enterprise</li> <li>Promote free school breakfast</li> <li>Wrap-around care for Schools and Nurseries</li> <li>Address the Digital by Default agenda by providing free high quality access to ICT services and the Internet to all vulnerable groups through the network of libraries across the city</li> </ul>

### New Service Delivery

The current financial realities also mean that we must make strategic decisions to guarantee the sustainability of the services that we want to prioritise. This will mean re-designing certain services to reflect the current financial position, but in doing so to create more sustainable and effective services. This process may involve difficult transitions; however, it will ultimately **deliver services better suited to the needs of people in Cardiff**. For example, we will overcome the limitations of buildings and improve access to learning and leisure resources through the development of the on-line library available 24/7, 365 days, from anywhere in Cardiff.

We will also make the most of our assets and infrastructure. There are very real opportunities to deliver new services through local hubs that could improve and replace more traditional and limited services in some areas. Similarly our Local Training and Enterprise Centres can build on the excellent work already being taken forward, this includes localised provision. A pilot is already being taken forward in the west of Cardiff where a post 16 curriculum is being developed for Ely and Caerau using accommodation at Local Training and Enterprise Centres and local schools.

Our objectives will be taken forward in light of the regional collaboration agenda, in particular the Central South Consortium Joint Education Service. Cardiff. We will work with the Consortium to support school improvement, in particular to make progress towards raising standards across the whole city. There are very real opportunities to be achieved through collaboration but we are clear that resources must be directed to greatest effect and that there are appropriate levels of governance.

New Service Delivery	
Creating jobs & opportunity for all	<ul style="list-style-type: none"> <li>Continue the improvements to ESOL</li> <li>Refocus and restructure Neighbourhood Learning</li> </ul>
Helping those that need it most	<ul style="list-style-type: none"> <li>Delegate more resource to schools.</li> </ul>
Working smarter and better	<ul style="list-style-type: none"> <li>Explore service developments through on-line and digital provision and initiatives such as Community Hubs</li> </ul>

## Social Care, Health & Wellbeing Children's Services

### CLlr Richard Cook –Cabinet Member for Social Care, Health & Wellbeing- Children's Services



Over the next four years Children's Services will look to invest in the future of our city's children and young people, and ensure that the most vulnerable children, young people and their families in our city are supported by the Council, our partners and everyone across the city to reach their full potential.

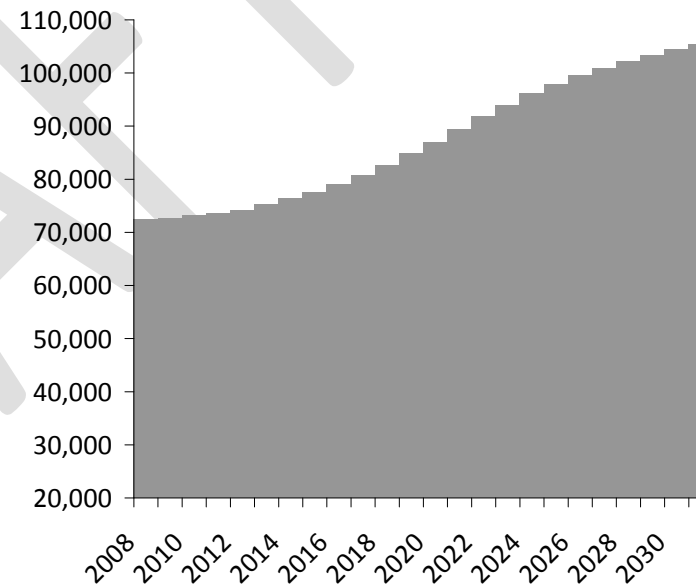
We know both from experience and research that putting the early work in to support children and young people makes a real difference to their lives. It means their outcomes, in terms of health, education and employment are better, that they can play a greater role in community life and contribute more to Cardiff. The economic downturn has also meant that it is increasingly difficult for young people to access employment and opportunities – so it is important that we can equip young people from an early stage with the skills and knowledge to make the most of the opportunities our city provides.

We also know that resources are becoming increasingly tight – so we need to be smarter, more efficient and more targeted in what we do, and how we deliver our services.

### Context

There are around 75,000 people living in Cardiff aged 18 or under – and this is projected to grow to around 100,000 by 2030. Whilst many of the children and young people that live in the city are successful, whether in the school, social, sporting or community lives, there are also a number of vulnerable children and young people in Cardiff who need our support.

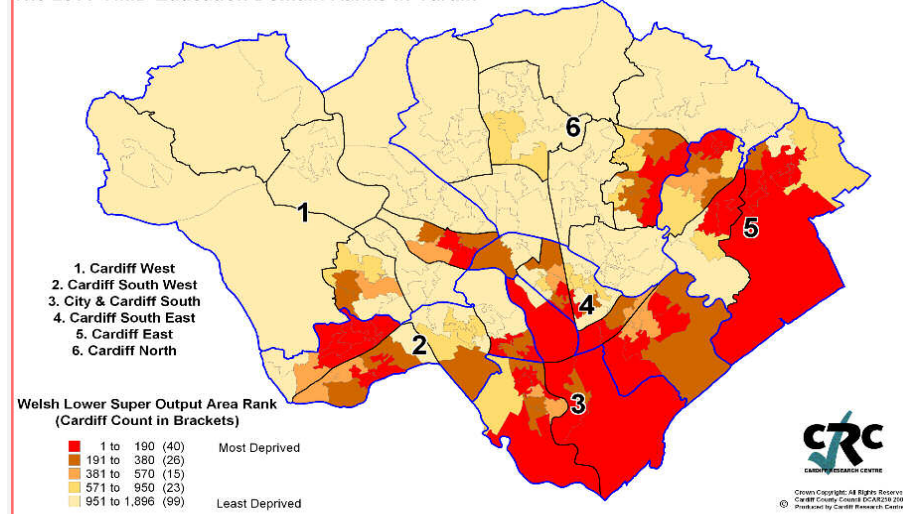
### Projected aged 18 or Under Population for Cardiff



Source: Welsh Government

We also know that the issues that determine the life chances of children and young people such as their family environment and education vary according to where they are born and where they live in Cardiff. The Welsh Index of Multiple Deprivation has shown that geographic disparities in outcomes across Cardiff have persisted for some time, and those communities where there is a concentration of income and education deprivation have remained the same areas over the course of the Welsh Index of Multiple Deprivation.

The 2011 CIMD Education Domain Ranks in Cardiff



There are compelling reasons to invest in early intervention which, simply put, is about addressing potential challenges as early as we can. A wide research base in health, education and social justice highlights the importance of this approach in setting the foundation for lifelong learning, behaviour and health outcomes. It also translates, in the long term, into cost savings for public service providers as it means people are less likely to require more intensive support in the future.

Like many areas, the economic downturn has had an impact on the demand for services, as a result of increasing unemployment and lower real incomes. There have been significant increases in the number of Care Proceedings in Cardiff in recent years, with numbers increasing almost 4 fold between 2009 and 2012. There has also been a significant increase in referrals, using Strategy Discussions, (meetings that must be held whenever there is reasonable cause to suspect that a child has suffered or is likely to suffer significant harm). This can be used as a proxy indicator for the number of child protection referrals and suggests an almost 3 fold increase over 5 years<sup>1</sup>. Over the same period the total number of overall referrals accepted by Children’s Services more than doubled.

**Children’s Services Workload Summary**

Year end date	Care Proceedings <sup>2</sup>	Strategy Discussions	Total Referrals to Children’s Services	Required Core Assessments
31.03.08		599	2576	
31.03.09	20	807	3241	723
31.03.10	56	972	3793	849
31.03.11	63	926	4525	901
31.03.12	79	1706	4730	1790

Source: Cardiff Council

<sup>1</sup> The number child protection referrals is not available so Strategy Discussions have been used as a proxy. Note of caution – these figures may reflect increased use of the electronic format for recording strategy discussions. There may also be some underestimation of the number of children to whom these discussions apply as in some cases the information is recorded against one of a group of siblings.

<sup>2</sup> The numbers of care proceedings refers to sets of proceedings (sibling groups) rather than individual children.

## Our Commitments for Cardiff

### Improving Children’s Services by Working Smarter

We will make a commitment to put corporate parenting at the heart of what we do. This means throughout our organisation we will invest in the future of the children and young people we are caring for. All service areas will need to consider how they can contribute to the development of looked after children, and in partnership with other organisations across the city we will develop a strategy for how we can act together as a corporate parent.

Children and young people who become involved in the Youth Justice System are some of the most disadvantaged and their needs, on entering and exiting the system must be a key priority. Partnership working is essential to ensuring that this vulnerable group is able to move on and become valued citizens. Restorative Approaches are an important part of this and must be embedded, not only within the Youth Justice System but within schools and organizations to reach all children and young people who are at risk of becoming disengaged by allowing them to take responsibility for their actions and move on.

We also know that throughout Children’s Services we need to strengthen our work with partner organisations. In doing this we will be able to work more effectively and deliver more with the resources that we have. Safeguarding is a priority for Children’s Services and we will put in place shared arrangements for safeguarding children in partnership with the Vale of Glamorgan, and we will take forward proposals for a joint Local Safeguarding Children Board and explore the benefits that could be gained from the introduction of an Independent Chair.

We will also review how we deliver our services, and ensure that we strengthen our collaboration with education in order to improve joined

up working in order to provide better education outcomes for Looked After Children and Children in Need.

Children’s Services will consider ways of financing innovative, evidence-based interventions, such as the use of Social Impact Bonds, as well as pooling budgets with other service providers to deliver wrap-around packages of support for the most vulnerable children in Cardiff.

Improving services for children and young people will also mean engaging children and young people with the planning and development of appropriate services and ensuring that their needs are considered in all aspects of our work. Responding positively to the United Nations Convention of the Right of the Child will provide an opportunity for us to shape a new approach to participation within the Council and across partner organisations.

Improving Children’s Services by Working Smarter	
Making a better future for our city	<ul style="list-style-type: none"><li>Strengthen corporate parenting throughout Cardiff Council to ensure the services we provide are sustainable and provide the best opportunities for Cardiff’s Looked After Children.</li></ul>
Helping those that need it most	<ul style="list-style-type: none"><li>Develop dedicated resources for looked after children across Children’s Services and Education to ensure we can identify those most at need and support them to achieve the best possible outcomes.</li></ul>
Working together for the city and the region	<ul style="list-style-type: none"><li>Put in place a joint Local Safeguarding Children Board with the Vale of Glamorgan</li></ul>
Working smarter and better	<ul style="list-style-type: none"><li>Set up a Social Impact Bond as a way of attracting external investment to fund an innovative approach to meeting the needs of the most vulnerable children and young people.</li></ul>

## Supporting our Children’s future

We will make a commitment to provide more opportunities for young people in Cardiff, working with partners to identify work experience placements, working with the private sector to make sure that young people are prepared for the world of employment, but just as importantly we will work with young people themselves to understand what they want for their future. In particular we want to work with people across the city so that opportunities, whether education, training or work placements can be found for looked after children. We will invest in establishing a new emphasis on early intervention and prevention – creating the conditions that lead to success for children, young people and families in Cardiff.

The new Families First programme offers an important opportunity to do this. As an outcome based multi-agency approach it offers support to those families who face a multitude of barriers. Included within this is the “Team Around the Family” model which supports a whole family approach to early intervention to stop problems escalating and requiring critical and more costly interventions. Multi-agency professionals will work with children and young people, their siblings, parents, grand parents and carers to address their most immediate issues whilst also focusing on preventative action.

The development of an Early Intervention and Prevention Strategy will bring together initiatives such as Flying Start, Families First, Integrated Family Support Services and Communities First, promoting the “Think Family” agenda and intervening early to ensure that families receive the most appropriate support to meet their needs at the earliest opportunity, in order to secure better outcomes and the cost effective delivery of services.

We also want to ensure that we can target support for Looked After Children to raise their outcomes within the education system, including making sure that attainment levels are raised, and that where needed extra support is provided to achieve this.

To make sure what we do reflects what children and young people want we will also commit to consulting young people on the introduction of a Youth Mayor for Cardiff. This will ensure that we provide a voice for children and young people, so that they can communicate effectively with the Council and its partners in shaping the services that we provide.

Supporting our Children’s future	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"><li>Invest in early intervention and prevention.</li></ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"><li>Provide opportunities for Looked After Children within Cardiff Council and its partners.</li></ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"><li>Take a corporate approach to introducing a Youth Mayor.</li><li>Deliver the new Families First Programme and Team around the Family model.</li></ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"><li>Work with local and regional partners to develop more opportunities including exploring the potential for pooled budgets where appropriate.</li></ul>

## Social Care, Health & Well-being- Adult Services

### Cllr Luke Holland, Cabinet Member for Social Care, Health & Well-being – Adult Services



Our approach to Social Care is governed by a fundamental truth- *we must support those who need our help the most*. That is why supporting vulnerable people and enabling those who need assistance to live independent lives are key commitments for our administration.

We must deliver these commitments, however, in the context of some very real challenges. The financial outlook is bleak. The expectations of public services are increasing and the sustainability of Social Care must be fundamental concern.

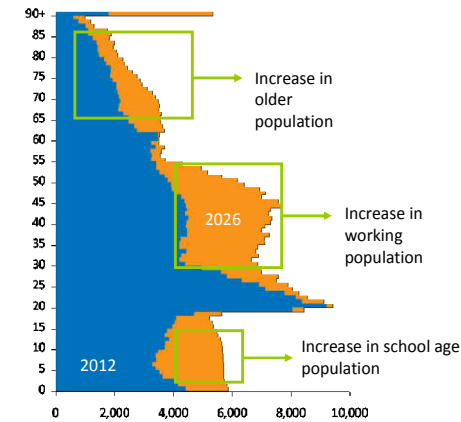
This makes it necessary to re-shape and re-focus our approach to service delivery. The starting point is to be clear about the outcomes people want to achieve, but we also have a responsibility to ensure that any new model of delivery is resilient enough to guarantee the long term future of Social Care. The Welsh Government's *Sustainable Social Services for Wales: A Framework for Action* outlines the need to work together to deliver services that help support our local communities, and the people who live in our communities, for the long-term.

We know that, from our work with partners, that there is a lot of expertise, and a lot of people prepared to put in the hard work to support those who need help across Cardiff. It is our administration's responsibility to harness that support to deliver modern, flexible and user-focused social services in our city.

### Context

The demands on Adult Services in Cardiff have increased over recent years, and are expected to continue to rise. Whilst many cities have seen the number of people of retirement age fall over the past ten years, Cardiff has experienced a small increase. However, the greatest impact in terms of the demand for services in Cardiff results from the big increases in the number of people aged 85 and over in the city. Those over 85 tend to have a big demand for local services, and it is important that as a local authority Cardiff Council is able to support them to live their lives how they want to, through providing flexible and tailored support to meet the complex needs of older people in Cardiff. In Cardiff we also know that those aged 65 plus who remain in the City to live after retirement age tend to have a greater need for public services compared with the UK average.

### Projected Changes in Population

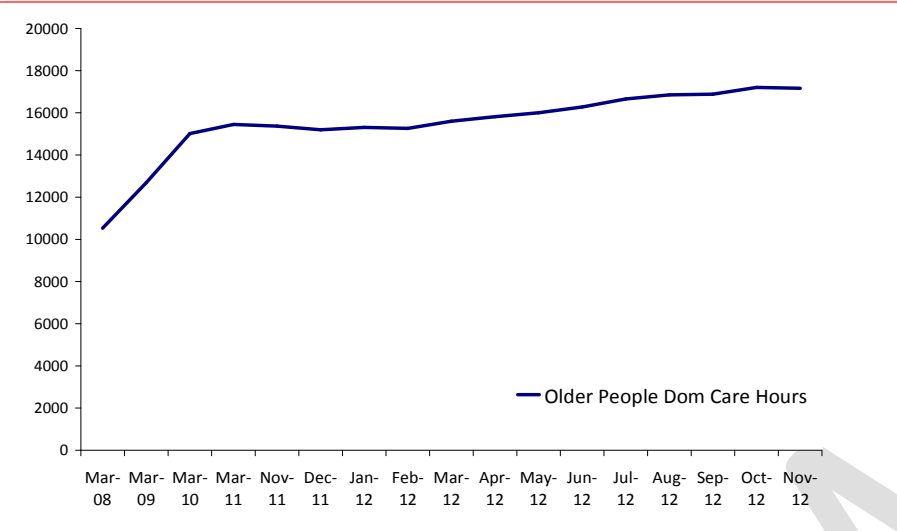


Source: Stats Wales

Cardiff has faced real demand increases, and over recent years service areas have experienced the pressure. Between November 2011 and November 2012 there was almost a 12% increase in older people's domiciliary care hours delivered, the figure having grown over 60% since 2008.



**Older People Domiciliary Care – Hours Delivered in Cardiff.**

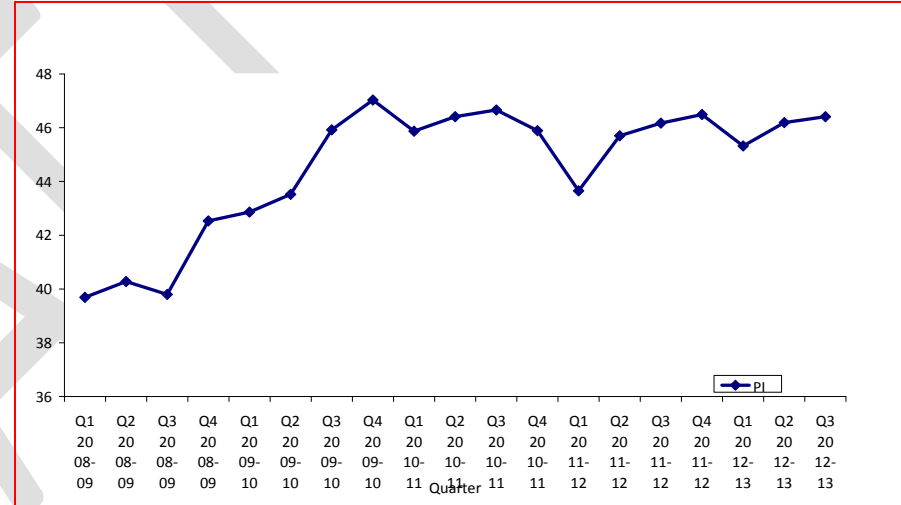


There have also been changes in the type of services that adults need in Cardiff, as well as large increases in support for carers and people with learning difficulties. For example, the number of adults with a Learning Disability supported to live at home has increased by 21% since 2005, from 537 in June 2005 to 652 in June 2011. The number of people claiming carers allowance has also been rising steadily, with the latest data showing almost 3,500 people in Cardiff are claiming benefit to look after someone with a disability.

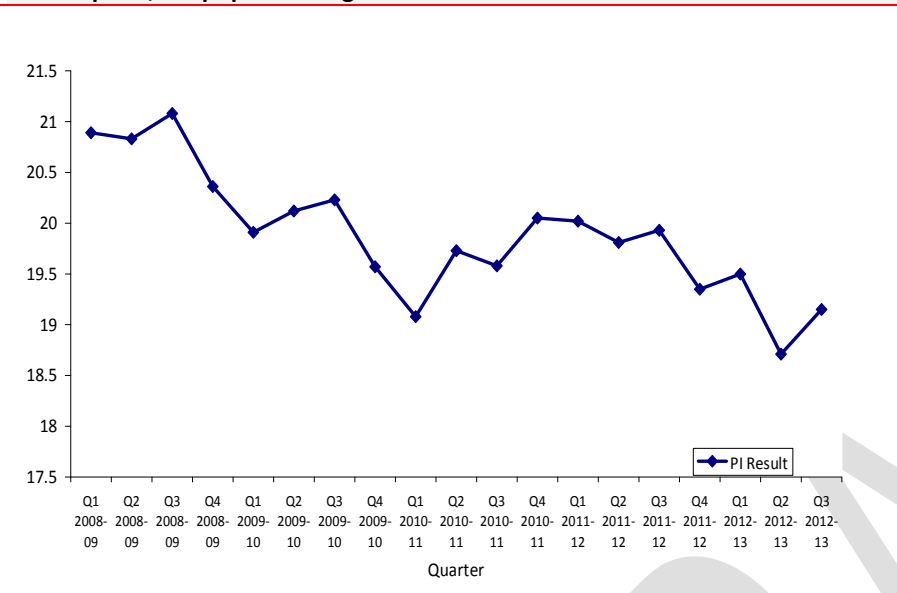
There is also evidence that across Wales there has been an increase in demand for some health services. Whilst in many cases the demand for health services are related to demographic changes, there are some elements that have risen in recent years in Cardiff and Wales as a result of the economic downturn. For example, in May this year mental health charity Mind highlighted a surge in calls to its helplines since the start of the recession in Wales. Advisors at the charity say calls about personal finance and employment issues have doubled since 2008. Calls on all topics to the charity's helplines increased by up to 28% this year compared to last.

There are, however, encouraging trends. The number of older people being assisted to live in their community is increasing whilst the number supported within care homes is falling. This balance of care is important as it not only ensures a greater number of people enjoy a greater quality of life by being assisted to live at home, but it also reduces the amount of more expensive support demanded within care homes.

**The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March**



The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March



There is evidence of an increase in substance and alcohol misuse in Cardiff, particularly in relation to alcohol. The overall incidence rate for drug misuse, however, has fallen.

**Estimated incidence rates**

Measure	2009-10	2010-11
All referrals for alcohol misuse - number	1153	1482
Individuals referred for alcohol misuse - number	906	1131
Estimated incidence rate - alcohol misuse	277	337
All referrals for drug misuse - number	1620	1376
Individuals referred for drug misuse - number	1203	1026
Estimated incidence rate - drug misuse	363	304

Source: Stats Wales

**Our Commitments for Cardiff**

**Provide up-to-date Adult Care services that meet the needs of service users**

Despite the challenging environment, the current way we deliver services can be improved, both for those who provide care and those who receive it. It will mean some major changes in the way we provide and commission Adult Services, but the message is that we can achieve a fairer deal for all.

It is an opportunity to localise social care, bringing greater levels of control to local people. Part of this agenda is about giving people greater flexibility and choice in how they receive services. Our Assessment and Care Management teams will refocus their assessments to ensure that individuals are given the maximum opportunity to exercise choice and control in how their needs are met and their services provided. This is why we are well on the way to delivering on our commitment to double direct payment uptake. This is an important pointer to the way we want to deliver services, because direct payments offer flexibility in how services are provided. By giving individuals the opportunity to shape their own care arrangements they have greater control over their life.

Our re-ablement service plays a key role in supporting people who have recently had a change in their circumstances, to live more independent lives. The principle of re-ablement is to identify ways for people to undertake their daily living activities and other practical tasks with more confidence and less reliance on formal care provision. This allows people to continue to live safely at home. Re-ablement is also one of councils' main tools in managing the costs of an ageing population because assisting people to live at home is beneficial from a quality of life and cost perspective.

Underpinning the work of Adult Services is our role in safeguarding vulnerable people. The "In Safe Hands" policy offers guidance on the identification of abuse and the appropriate responses. Our dedicated

Protection of Vulnerable Adults (POVA) team will continue to lead on the delivery of training and awareness raising across all parts of the authority and with other partners.

We also have an obligation to engage with carers as part of the Carers Measure, but we elect to do so because we value their expertise and experiences. Through greater dialogue we can, for instance, ensure that the money spent on carers is better aligned with their priorities. We will also provide our staff with the terms and conditions that enable them to deliver quality services, and we will support their long-term development through training and skills development. By doing this we know that everyone will benefit; service users will benefit from a skilled workforce, staff will benefit from professional development, and the people of Cardiff will all benefit from better value for money in delivering our services.

We will also ensure that all staff feel part of a valued workforce. This means providing care staff with a level of support commensurate with their value to society. We have already gone some way towards achieving this with the introduction of the living wage providing a clear statement of our intentions.

More broadly, we have a commitment to supporting the Well-Being agenda and this requires a strong focus on preventative actions. The total cost of alcohol and substance misuse, obesity and other damaging lifestyle choices is significant, both for the individual and public service providers. We need to ensure that people in Cardiff are informed about the consequences of lifestyle choices, and that programmes and services are available to assist those in most need.

We also recognise the importance of regional collaboration. There are clear advantages of joining up service delivery, not just within Cardiff, but across Local Authority boundaries. Much has been achieved through the Integrated Health and Social Care Board and more broadly by working with the Vale of Glamorgan across local authority boundaries. We have also already undertaken a number of joint appointments, but the next step is to deepen the levels of collaboration where there is a compelling

business case to do so. This is not collaboration for its own sake, but a move towards a more meaningful integration of services. Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale UHB are commissioning research to identify how the three organisations can work together better. This work will:

- Establish what the relevant UK experience has been to date of integration between health and social care organisations;
- Identify the potential for local residents to benefit from improved service delivery based on this experience;
- Similarly, quantify the potential service delivery and possible financial and other resource benefits;
- Ensure that key local stakeholders, including political leaders are able to contribute to the work involved in the study;
- Offer each organisation a report at the end of the work that will enable them to assess the case for change;
- Provide recommendations (with options for taking the work forward) if the evidence is favourable.

We must also recognise the potential impact of the Welfare Reform agenda. Some individuals are likely to face significant challenges, which is why we have invested in a coordinated response to assist those affected, not just across the Council but across all partner organisations. We will therefore be fully committed to supporting vulnerable people through any potentially difficult periods of transition.

<b>Provide up-to-date Adult Care services that meet the needs of service users</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Focus services on those that need it most, and addressing issues early to prevent future challenges.</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>• Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>• Increase the uptake of Direct Payments</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>• Work regionally to improve services and achieve efficiencies</li> </ul>

<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>• Ensure that our Adult Case Management arrangements deliver the best outcomes for our Citizens</li> <li>• Address issues that we have identified as priorities for improvement.</li> </ul>
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**Undertake a long-term cross party review for Sustainable Social Services**

We also know that whilst we need to put in place now actions to ensure we can provide the services deserved and expected in Cardiff, we also need to plan for the long-term. We know that by 2030 our elderly population will increase, and that we need to think now about how we deliver services in the future.

Exploring new delivery models can also unlock wider social benefits. For instance, establishing a community interest company to compete in the Adult Care market can improve the quality of services; provide better pay and conditions for staff and re-investing any financial gains achieved.

This exploration will be undertaken by a Task Force comprising of representatives from social care, NHS, business, and other fields and a cross-party Stakeholder Group with engagement from Trade Unions and external organisations. The process will explore different modes of organisation to improve services. This work will reflect the emphasis in the newly introduced Social Services and Well Being Bill (Wales), Section 7 **‘Promoting social enterprises, co-operatives, user led services and the third sector’** .

Despite the challenges and complexities, we are clear about what needs to be done. We are aligning incentives and working in partnership across organisations and professions to achieve a fully integrated system of care.

<b>Undertake a long-term cross party review for Sustainable Social Services</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Establish a Task Force to examine the way in which the Council provides and commissions Adult Social Care</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>• Work with partners to provide employment opportunities through service delivery</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>• Establish wider Stakeholder Forum to inform the deliberations of the Task Force.</li> </ul>

## Environment

### CLlr Ashley Govier – Cabinet Member for the Environment



Over the next four years we will put in place a strategy for our city to ensure that the people who live in Cardiff, and the businesses that support our city, have an enterprising, healthy, clean and green future.

We know that the world will change over the 21<sup>st</sup> Century, and it's important that Cardiff

responds to these changes to ensure a better future for the city. There will be some big challenges to meet – including changing climate, changing demographics, and changing technology. These challenges will also present opportunities though, and if we can take advantage of new technology in green energy and smart systems we can make Cardiff a more productive and competitive city, and raise the quality of life for everyone.

Our aim is for Cardiff to become a city renowned for sustainable thinking *and* doing, and a city that plans now for the good of future generations.

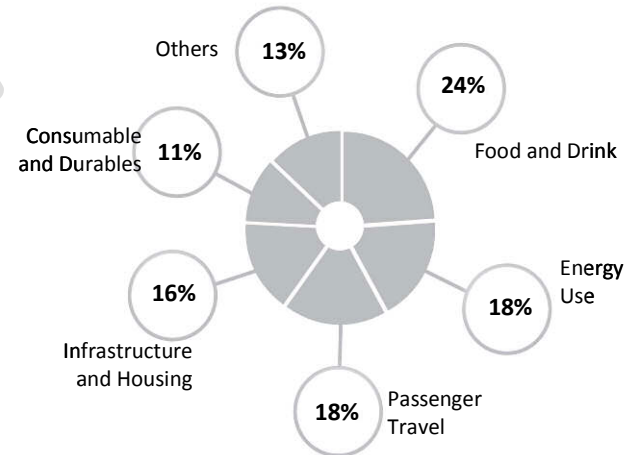
### Context

There are compelling reasons for local authorities – and especially cities - to take forward this agenda. From an environmental perspective, it is estimated that approximately 70% of the UK's economy-wide greenhouse gas emissions are under the influence of UK local authorities. Furthermore, recent research on the economics of low carbon cities has shown that cost-neutral investments in reducing energy demand could deliver a 40% reduction in greenhouse gas emissions from cities by 2020.

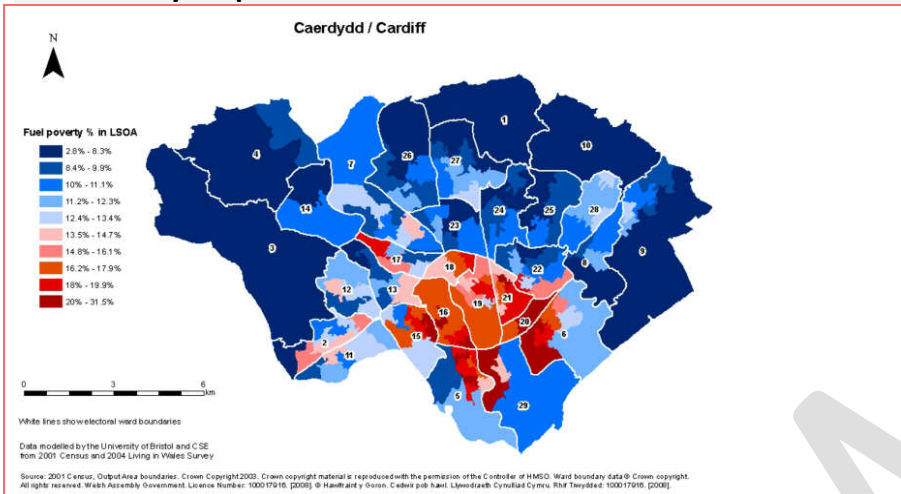
There are also more immediate and recognisable benefits for individuals, communities and businesses by investing in the transition to a low carbon economy. We know that the continuing rise in energy and commodity prices can have an impact on businesses. However, a low carbon infrastructure will help minimize these cost increases. A sustainable and resilient infrastructure would also mean that businesses in Cardiff would not be at as much risk of any changes to the environment as a result of climate change and face lower operating costs. In this way, the transition to a low carbon economy gives businesses in Cardiff a competitive advantage on their rivals and makes the city a leading place to invest or start a business.

We are all familiar with the headlines, rising energy bills and increasing fuel prices, people struggling to keep warm over winter. However with some small changes to our city's infrastructure and the way we live our lives we can achieve significant financial savings, whilst also reducing our ecological footprint.

### How our current ecological footprint is made up



### Fuel Poverty Map for Cardiff



Creating a good environment for people in Cardiff also means making sure when they access services in the city they can be confident they are safe and that they are supported by the Council when things go wrong. Year on year our ASK Cardiff Survey findings show that 75% of people think they understand their legal rights, but only 25% can correctly answer the simple question posed.

We also know that in Cardiff fuel poverty hits those living in the more densely populated areas, where incomes are often lowest and the housing is often older and less well insulated. Addressing issues within these areas would have a big impact on the quality of life of many people in the city.

Overall the Cardiff citizen has an 'unsustainable' ecological footprint of 5.59 global hectares (gha) which is a measure of the consumption of resources for an area. This means that if everyone on earth lived the same lifestyles as people in Cardiff then we would need nearly three planets' worth of resources to meet our needs.

How we deal with our waste will also continue to be an issue for Cardiff. Welsh Government legislation means that by 2050 Cardiff will need to be a Zero Waste City. By 2025 the Welsh Government has set a target that 70% of household waste must be recycled or composted. We're on target to reach 58% recycling by 2013, well above the Welsh Government target of 52%.

## Our Commitments for Cardiff

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### Finalise One Planet Cardiff Vision

Cardiff today is a 'three planet city'. If everyone in the world consumed natural resources and generated carbon dioxide at the rate we do in Cardiff, we would need three planets to support us. The case for change however is not just based on "doing the right thing". Managing a changing climate and the requirements of a growing city can unlock significant benefits for individuals, communities and businesses.

How we will deal with these issues will be set out in **the new One Planet Cardiff Vision for the City**. It will outline our aspirations in relation to energy, waste, air, water and transport. Clearly addressing these issues will require joint working with cabinet colleagues and partners across the city. This is particularly the case in relation to transport and promoting the economic competitiveness of the city. However this portfolio will take the lead in realising the aspirations of our one planet vision. The realities of the financial climate presents many barriers, but we must explore our options for placing the city on a more sustainable and competitive footing.

As the capital for Wales, an emphasis must be placed on our approach to **energy**. Over 60 per cent of global energy demand is consumed in cities, which is why we will take forward a range of activities and projects to manage the demand for energy as well as ensure a sustainable supply for businesses and domestic households. This will play a significant part in ensuring Cardiff is an affordable and resilient capital.

Our approach will make the most of technology and innovation, ensuring we maximise the benefits for city's residents and businesses. For instance, establishing a new heat network in Cardiff has the opportunity

to not only embed the latest infrastructure within the city but also assist some of our most disadvantaged communities.

Technology and infrastructure developments will therefore form a key part of our approach. However we must also **encourage a step change in people's behaviour**. This is why we will explore opportunities to bring together all the support available to assist residents and businesses to act in more sustainable ways. There is a lot of support available through different initiatives, but it is not always made clear to people what exactly these opportunities will mean to them. We will therefore work with partners to join up the different programmes and publicise all the support available to help people act in a greener way. We will do this through an appropriate energy advice network.

Retrofitting homes and buildings will also play a significant role in making Cardiff more sustainable and we will work with city partners and residents to ensure that our approach to energy complements both new development and existing households in the city.

Equally, we must ensure a comprehensive approach to the **management of waste** as a resource. This includes all activities from collecting waste material to processing it in the most sustainable way. To achieve this we will deliver a new waste strategy for Cardiff to future proof the city's approach. The emphasis will be on reducing, re-using and re-cycling. We will also develop a business case to assess all options to optimise the recovery of waste from the kerbside and elsewhere.

The urban environment itself will be managed through a new and ambitious **"Cardiff Outdoors" programme**. It will provide us with an approach to improving design standards in Cardiff and effectively coordinate shared resources as we focus on the cleanliness of all highways, improving the quality of grounds maintenance and maintaining open space across the city. To achieve this it is also important we work

with private sector partners and other public bodies who own land across the city to ensure they are maintained to a high standard.

This functional approach taken forward through the Cardiff Outdoors programme will pool operational resources to manage land in a joined up and consistent way. It will also allow us to prioritise land areas to focus upon, on a ward by ward basis, to improve those areas most in need.

Other key issues such as ensuring an effective approach to **managing water and air** will be taken forward with key partners. For instance poor air quality is primarily a result of heavy transport. We will therefore work with partners to ensure that our approach to transport in Cardiff helps us achieve the best possible air quality. In the same way a comprehensive approach is needed to manage flood risk across Cardiff and ensure the quality of water.

This is a significant agenda, and it is clear that in today's challenging financial climate for local government resources to deliver will be tight. Addressing the challenges facing the environment will therefore require the joint effort of a number of partners. However we will take the lead on a number of these key issues. This work to become a one planet Cardiff will not only ensure the long term sustainability of the capital but deliver financial benefits to individuals, improve our competitive position and safeguard the quality of life for future generations.

<b>Delivering the One Planet Cardiff Vision</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>• Publish and implement 'One Planet Cardiff'</li> <li>• Develop Cardiff's <b>energy</b> production capability</li> <li>• Improve <b>water</b> quality and <b>flood resilience</b> in Cardiff.</li> <li>• Implement '<b>Cardiff Outdoors</b>' to provide a co-ordinated management of outdoor space in Cardiff</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>• Provide opportunities for NEET people in Cardiff through improving the city environment</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>• Help to provide <b>affordable energy</b> and reduce costs for people in Cardiff.</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>• Deliver shared residual <b>waste</b> and organic waste facilities</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>• Generate options for income opportunities.</li> </ul>

### Protecting People

We will also work hard to protect our people in Cardiff, especially the vulnerable and those most in need.

We will work to **protect public health and wellbeing** in Cardiff, and make sure that we prevent issues of poor public health by investing in communication and early intervention.

This means taking forward new plans for additional licensing schemes in Cardiff to **improve housing standards** and **promote responsible living** across the city to prevent issues of alcohol fuelled violence and noise pollution and litter thus reducing the risk of alcohol-fuelled violence, noise pollution and littering. All of this activity will also play a role in promoting better health and safety, both at work and at home.



We will work with the food industry to increase the percentage of food establishments who are compliant with food hygiene standards and ensure adoption of the food hygiene rating system to ensure consumers have full information upon which to make choices.

Part of our approach to protecting people will be about enforcing a “**Zero Tolerance**” stance on littering. The built and green environment in Cardiff is something we all enjoy and it should not be tarnished by a minority who would compromise our surroundings. This is also important because litter and poorly kept areas contribute to people feeling vulnerable and unsafe, which is a major issue for many residents. We will use the revenue generated from fines to help educate people about the importance of our environment and how we can all play an important part in improving it together.

Protecting people also means stopping crimes before they happen by clamping down on cold calling, by **tackling the activities of rogue traders and loan sharks**. We will also support people in Cardiff to ensure they have financial capability skills so they can plan better for the future, and to make good financial choices, particularly as a consumer of goods and services.

Above all, protecting people means encouraging partnership working on a multi-agency basis, sharing good practice and providing advice to improve quality of life and wellbeing for all those who are vulnerable in our communities. To ensure that all these key services are placed on a

sustainable footing we will take forward a modernisation agenda across the portfolio to maximise commercial revenue, minimise cost and achieve service improvements where possible.

Protecting People	
Making a better future for our city	<ul style="list-style-type: none"><li>• Secure safe &amp; warm housing by promotion, partnership working, support for landlords and effective regulation</li><li>• Ensure high standards of food safety in Cardiff.</li><li>• Improve <b>air</b> quality and standards.</li></ul>
Working together for the city and the region	<ul style="list-style-type: none"><li>• Adopt a collaborative approach to Regulatory services with the Vale of Glamorgan and Bridgend Councils.</li><li>• Work with the three Cardiff Universities to review and re-launch the student community plan.</li></ul>
Working smarter and better	<ul style="list-style-type: none"><li>• Adopt a functional approach to Licensing and the way it is undertaken across the Authority to improve service delivery and reduce bureaucracy.</li><li>• Continue to modernise our Bereavement and Registration services improving accessibility and choice</li></ul>

## Finance, Business and Local Economy

### Cllr Russell Goodway – Cabinet Member for Finance, Business and Local Economy.



Cardiff needs to lead economic recovery in Wales. This ambition will be at the core of our new economic vision for the capital city which will seek to establish Cardiff as a leading UK business city. To turn this vision into a reality we will establish a new approach to economic development, re-engaging with the private sector and other local partners to deliver a series of investments and initiatives that will put confidence back into the city economy. We will

seek to upgrade the city’s business infrastructure and we will proactively and successfully market Cardiff as a city that can attract, develop and maintain world-class businesses. We will ensure that, under this city government, Cardiff is seen to be ‘open for business.’

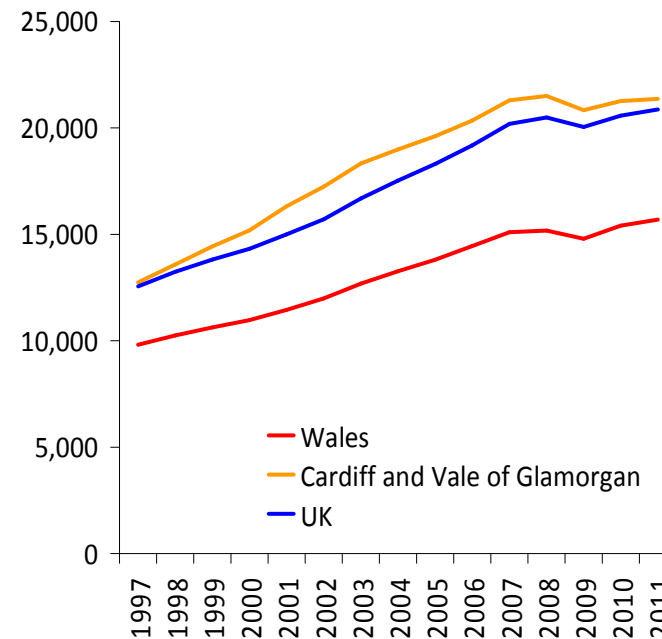
We know that the City’s greatest asset is its people. We want our economy to flourish so that we can provide the jobs and opportunities that will make a difference to the lives of people in Cardiff. Over the next 4 years we will work with major employers and training providers to make this happen. We also know that Cardiff’s economy isn’t limited to the local authority boundary. The city-region is a reality, and should be fully exploited for the benefit of the citizens of Cardiff and the Valleys. Investing in Cardiff means investing in Wales.

The on-going austerity programme means that the way local government works will need to change. Undoubtedly one of the biggest challenges that local government faces over the next decade will be to protect the services that we deliver, whilst also responding to the need to make savings as a result of the Westminster Government’s austerity measures. All Councils must rethink how we work to ensure we can maintain and improve the services that we provide. To do this we will explore options for new models of service delivery, and look at ways of maximising income for the local authority.

### Context

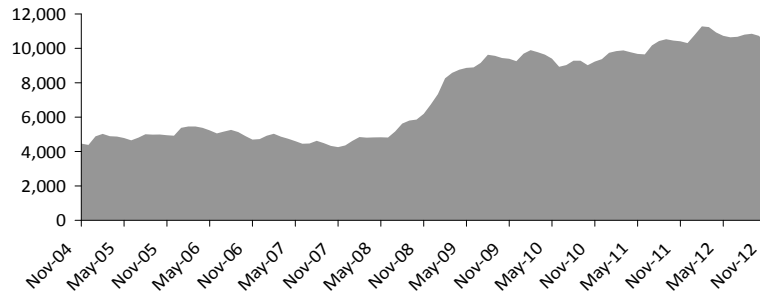
Cardiff’s economy is at a turning point. The city’s economy was one of the fastest growing in the UK through the 90s and early 2000s following substantial investments in infrastructure. However in recent years the city economy has drifted. Looking ahead, the challenges facing Cardiff and Wales will be significant.

GVA per Capita (£) – Cardiff and the Vale of Glamorgan, Wales and the UK



The after-effects of the economic crisis and austerity programme are having an impact and the city’s economic performance has been affected. Though remaining above both the Wales and UK averages, GVA per capita has dipped. Unemployment has doubled, and finding employment has become a particular challenge for the city’s young people.

**Unemployment Claimant Numbers in Cardiff**

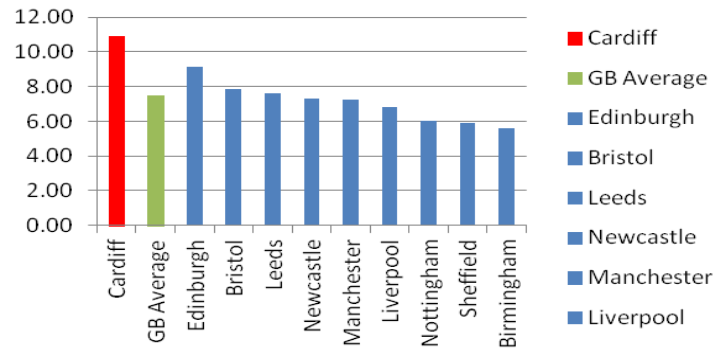


Source: National Statistics

These trends and experiences are common to many of our competitor cities in the UK. More fundamental problems, however, exist. Cardiff, like Wales, is failing to attract new jobs and investment. The city, in comparison with its rivals in England and across the UK, has relatively low levels of business density, low levels of business births, and low numbers of listed businesses. These fundamental problems need to be addressed.

We know that we need to improve. We know, too, that business can succeed in Cardiff. Over the last 10 years, for example, the city was home to a higher percentage of fast growing firms than any other UK 'core city.' Cardiff and the city-region also has a highly skilled, hard working and productive workforce. We also know that businesses in Cardiff can be resourceful and innovative, and despite the economic conditions our businesses have continued to create jobs and opportunities. It is clear that business can succeed in Cardiff.

**Average Proportion of High Growth Firms for UK Core Cities 2002-10**



Source: NESTA (2012)

**Changing the way we work**

Delivering Council services will also be affected by the wider concerns over public finances. In Autumn 2010 the Coalition Government published its Comprehensive Spending Review (CSR) which outlined the spending plans for 2011/12 to 2014/15. The settlement the Welsh Government has received in the UK Government's 2010 Spending Review represented the most challenging allocation for Wales since devolution. As a result, between 2010/11 and 2014/15 the overall budget for the Welsh Government will reduce by 12% in real terms.

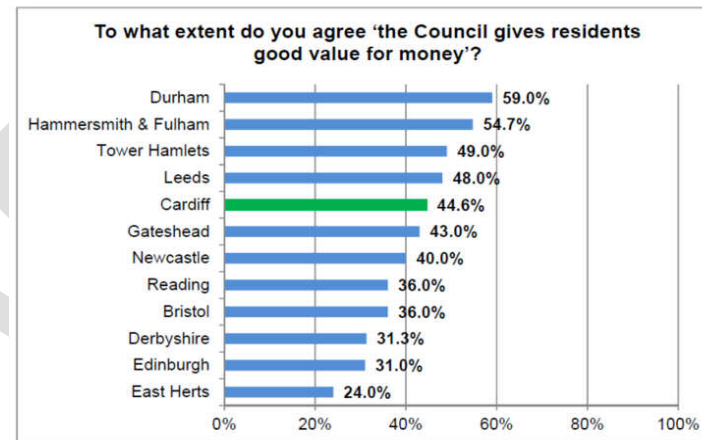


Chart shows % of respondents agreeing with the statement ('Agree Strongly'/'Tend to Agree')

We also know that people in Cardiff want more value for money from their Council, with under half of our residents believing that we deliver good value for money in the services that we provide them. Whilst we do provide value for money in comparison with other Councils throughout the UK, there is clearly scope to deliver services more efficiently to provide better value for money for people in Cardiff.

## Our Commitments for Cardiff

### Developing a Competitive Economy

The path to economic recovery will rely on our ability to build a reputation that embraces business and entrepreneurialism, and which re-engages Cardiff, and Wales, with the world. Cardiff has grown into its role as a recognised European Capital City. The vision set out by the city in the 1990’s re-built Cardiff’s reputation in the international marketplace as a first class cultural, leisure and tourism destination. The economic landscape has now changed, radically. Yet for too long the city economy has relied on past investments, with no clear vision for how to respond to the new challenges we will face. Our priority is to set out a new economic vision for the city which looks to **establish Cardiff as a leading UK business city whilst further enhancing its reputation as a visitor destination.**

**We will put the platform in place for businesses to succeed** in our city. Our road, rail and digital connectivity will be enhanced. The city is already one of the most digitally connected in the UK - a position of strength that will be further enhanced by the £12m Super Connected Cities programme and investment in the electrification of the Great Western mainline and the Valleys lines. It will be further strengthened with the creation of a spur to Heathrow Building on this platform. We will also deliver, in partnership with the Welsh Government and the private sector, Wales’ most important regeneration project for a generation – the Cardiff Enterprise Zone. The Enterprise Zone will embrace the next phase development of Cardiff city centre and Cardiff Bay and will deliver a new business environment that will enable Cardiff to compete effectively to attract inward investment. To support this initiative we will put in place effective arrangements for engagement with business and investors including a new brand and a new more joined-up and better resourced approach to economic development.

We also know that we have a skilled workforce. However, to be successful we recognise that opportunities need to be available for everyone in the city. We will therefore help our citizens develop the skills which will allow them to access jobs in the city. In doing so we will be able to **address the issues of**

**rising youth unemployment**, whilst also supporting the ambitions of our businesses. We will aim to foster a new culture centred on the ambition of our young people who want Cardiff to be an outward looking, international city – connecting Wales to the world.

Cardiff is a growing city. It is a young and talented city. It’s become a great place to visit and an even better place to live. It is primed for economic growth; the potential is there but it needs to be unlocked. In an economic climate which is hitting our most vulnerable areas hardest, there should be no doubt that the capital city represents Wales’ best economic opportunity. We will make sure that this opportunity is grasped.

Developing a Competitive Economy	
Making a better future for our city	<ul style="list-style-type: none"> <li>Produce a new economic vision for the city.</li> </ul>
Creating jobs & opportunity for all	<ul style="list-style-type: none"> <li>Develop and attract high value business activity</li> <li>Enhance Cardiff’s international profile and reputation as a business location.</li> </ul>
Helping those that need it most	<ul style="list-style-type: none"> <li>Develop a programme of activity to strengthen the links between the city’s major employers and education providers.</li> <li>Support companies with recruitment services and labour market intelligence through Local Training and Enterprise</li> </ul>
Working together for the city and region	<ul style="list-style-type: none"> <li>Ensure Cardiff’s role as the economic driver of the city-region is recognised and exploited on behalf of Wales</li> <li>Build strong partnerships between the public and private sector in the city.</li> </ul>
Working smarter and better	<ul style="list-style-type: none"> <li>Deliver a Super Connected Cities programme.</li> </ul>

## Changing the way we work

We will develop a five year plan to modernise the Council's services and provide the resources needed to meet our targets. However the pressure on services and the level of saving which is now required places the Council in an unprecedented position.

Cardiff is not alone. All local authorities across the UK are facing difficult choices and the financial reality is that decisions will have to be made. This administration's agenda must therefore be rooted in financial realities. By listening to local communities and planning for the future we can deliver the services that matter. This does, however, require us to be clear about what we want to achieve and what is achievable.

We set out in this Corporate Plan the objectives that can deliver maximum benefit for the city given the obvious financial constraints. It is our obligation to manage our financial position and work to place the authority on a more sustainable financial footing over the life-time of this Administration. This means making difficult choices, but it also means ensuring that we invest in our staff to help improve productivity, and it also means looking at new ways of delivering services. This isn't just about changes to the way services are delivered and managed, it also includes taking on board common sense suggestions – like using technology to become a 'paperless council', saving on paper and printing costs.

Our objective is to make the services we value most resilient in the long term and our resource strategy will set out a context for delivery whilst meeting our budget challenges.

## Changing the way we work

### Making a better future for our city

- Invest in the development of Council employees through the Cardiff Council Academy to help maintain and improve the provision of services across Cardiff.

### Creating jobs & opportunity for all

- Develop a Corporate Trainee and Apprenticeship Programme

### Helping those that need it most

- Ensure opportunities for NEET young people through work experience placements, the Council's Corporate Trainee and Apprenticeship Programme

### Working together for the city and region

- Identify regional collaboration opportunities for service delivery.

### Working smarter and better

- Work with universities to develop knowledge and skills for current and future Council workers.
- Develop a five year plan to look at how we can maintain and improve service delivery given reduced resources

## Culture, Leisure and Sports

### ClIrw Huw Thomas, Cabinet Member for Culture, Leisure and Sport



Over the next four years we will build on Cardiff's top-class cultural and sporting attractions. We will offer visitors to the city the best possible experiences whilst making certain that residents and local businesses share in as much of the benefits as possible. Whilst we recognise the economic climate is difficult we will look to take advantage of opportunities that

deliver for Cardiff wherever and whenever we can.

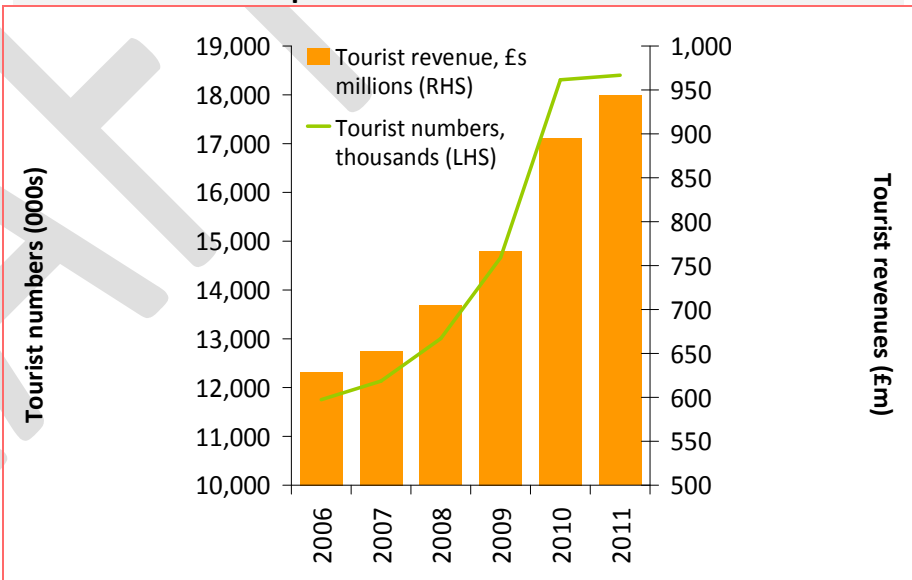
The city has a lot to offer but getting the most out of our assets will mean making the right strategic decisions. This is important if we are to safeguard the long term sustainability of our sports, culture and leisure infrastructure. It will demand a more commercial approach to managing our assets whilst making sure that opportunities to participate are shared as widely as possible.

Finally, hosting major events is not just about delivering in Wales. It is also about delivering *for* Wales. The capital has an important role to play in sharing a positive image of Wales with a broad audience and we are uniquely placed to be able to deliver.

### Context

Tourist numbers and spend continue to rise in Cardiff despite the economic downturn. Investments in the city, such as St. David's 2 have helped to increase and maintain visitor numbers, and the city has no doubt benefited from being able to complete such a large scale development prior to the economic downturn which has hit many city investment projects.

### Visitors and Visitor Spend in Cardiff



Source: STEAM

Cardiff's international reputation as a leading destination for culture and sports is well established. In 2008 the city attracted a total of 342,000 visitors, placing the city ninth in the UK (excluding London).

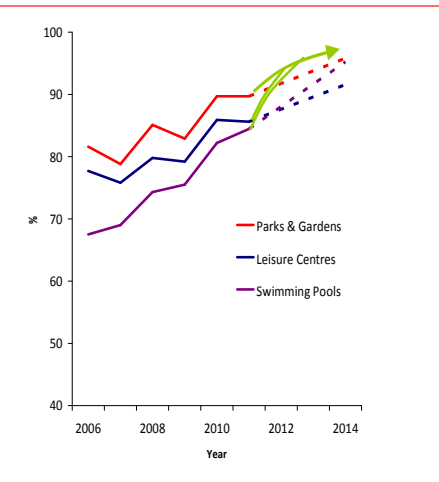
### Visits in the top 10 UK towns & cities by overseas visitors 2008

1	Edinburgh	1,191,000
2	Manchester	889,000
3	Birmingham	763,000
4	Glasgow	692,000
5	Liverpool	553,000
6	Bristol	492,000
7	Oxford	437,000
8	Cambridge	382,000
<b>9</b>	<b>Cardiff</b>	<b>342,000</b>
1	Brighton	331,000

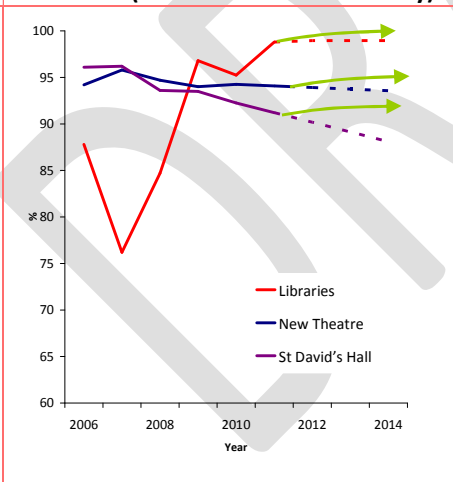
Source: National Statistics Travel Trends 2008

For a number of years the Ask Cardiff Survey has been distributed to 10,000 households every year to ascertain **levels of satisfaction with local services** and which issues matter most to citizens.

**How citizens rate Sports facilities in local area**



**How citizens rate Cultural facilities in local area (Source: Ask Cardiff survey).**



From a health perspective our leisure assets have an important role to play in promoting health in Cardiff. Currently over **55%** of people in Cardiff are over-weight or obese and only **25%** of adults meet the physical activity guidelines. Lack of physical activity is a key risk factor for chronic disease and mental ill health.

## Our Commitments for Cardiff

**We will develop a bid to host the Commonwealth Games that delivers immediate and lasting benefits.**

Cardiff’s track record of delivering major sporting and cultural events has brought the city a number of benefits. It is therefore appropriate that the administration has the aspiration for Cardiff to host the 2026 Commonwealth Games. The city’s **major-event** strategy for the next 5 years will provide a roadmap for realising this aspiration whilst delivering immediate and lasting benefits, whatever the outcome of our bid.

**Develop a bid to host the Commonwealth Games that delivers immediate and lasting benefits.**

<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>Establish a clear plan for the delivery of a future Commonwealth Games bid.</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>Establish a medium term programme of national and international sporting events which have both an immediate economic impact and contribute to the delivery of the CG bid.</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>Work with partners to ensure that any Commonwealth games bid has a regional benefit.</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>Develop Olympic legacy programme that will be used to build community momentum for the Commonwealth Games bid.</li> </ul>

**We will improve and safeguard Cardiff’s Cultural offer**

Our reputation and aspiration as a sporting city will be matched by a comparable aspiration for our cultural offer. We will secure the future of a top quality concert venue for the City, and for Wales, through the preparation of a ten year plan for a national concert hall.

<b>Improve and safeguard Cardiff’s Cultural offer</b>	
<b>Making a better future for our city</b>	Prepare a ten year plan for the ‘national concert hall’, securing the future of a top quality concert venue for the City and for Wales.
<b>Creating jobs &amp; opportunity for all</b>	Establish Cardiff Contemporary as a major visual arts event, and evaluate its impact on international perceptions of the City.
<b>Helping those that need it most</b>	Undertake targeted work to improve access to the city’s cultural facilities in our Communities First areas
<b>Working together for the city and the region</b>	Improve footfall in the Castle Quarter through working with partners in both the public and private sector
<b>Working smarter and better</b>	Commercialise our approach to the delivery of culture to make the combined operation of the Castle, Cardiff Story and New Theatre cost neutral to the Council.

**We will make the best use of our local assets**

Securing the long term sustainability of our leisure centres is clearly a concern for this administration, given the realities of the current financial climate. It is our aim to ensure that publicly owned **leisure centres**, whilst operating with a minimal subsidy, are of high quality and competitively priced. Part of this will mean exploring new funding models to leverage in public and private capital to provide the highest possible levels of service.

More effective and efficient management of our assets can translate into financial savings and a more sustainable Cardiff. Our Leisure assets in particular are big users of utilities and investment in sustainable technologies such as Combined Heat and Power -the production of usable heat and electricity in one single, highly efficient process- and making links, where possible with innovative initiatives such as district heating can make a real difference. There are also broader opportunities associated with our leisure assets. By coordinating our resources more effectively, a range of Council services could be delivered seamlessly



across our assets with community centres **playing an increasingly important role**. Local communities and third sector organisations could also benefit from a programme of asset transfers to help them achieve their objectives whilst adding value to our local assets.

**Parks** will be protected and valued as vital recreational spaces. We will embrace and build on existing Friends groups, improve community engagement and local management, and pursue Community Gardening opportunities across green areas. Our approach to **allotments** must also be reformed with innovative approaches for getting plots back into use, with appropriate delegation of powers to Site Managers and a fair and regulated charging system introduced.

<b>Make the best use of our local assets</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>Secure investment in the City's parks through the Parks Partnership Programme and ensure sustainability of the service</li> <li>Deliver improvements through the Green Places scheme.</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>Establish a programme of apprenticeships and graduate work experience to develop employability skills.</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>Reduce operating subsidy in Parks and Leisure Centres, and ensure that where subsidy exists it is targeted at those most in need of support, and the impact of the subsidy is monitored and understood.</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>Implement a comprehensive programme of Community Asset Transfer to enable local community organisations to manage local buildings and sports facilities for local benefit.</li> <li>Unlock the potential of communities to improve our local assets by supporting "Vibrant Friends Groups".</li> <li>Deliver a portfolio of events across the City</li> </ul>

**Offer opportunities to those in most need and ensure that our services are representative of the communities we serve**

Making sure that everyone has an opportunity to take part is important if we are to make the best use of our facilities. Youth access to **sport** must be prioritised, with any barrier removed wherever possible. The creation of the annual Cardiff Games will be an important component of our Olympic Legacy to encourage participation and foster excellence. Part of this agenda means strengthening our partnerships with clubs and having Sport Cardiff encouraging stronger relations between clubs and schools. The **Welsh Language** must be a key element in the delivery of all our services. We recognise our duty to foster the growth and use of the language within Council services outside the school gates. Third sector organisations will again have a key role to play in helping the Council achieve this objective.

<b>Offer opportunities to those in most need and ensure that our services are representative of the communities we serve</b>	
<b>Making a better future for our city</b>	<ul style="list-style-type: none"> <li>Deliver the Physical Activity Strategy with the aim of becoming the most physically active city in Europe</li> <li>Develop an 'Yn Gymraeg' programme to provide tours, lessons and sessions for Council and partner services in Welsh.</li> </ul>
<b>Creating jobs &amp; opportunity for all</b>	<ul style="list-style-type: none"> <li>Provide a range of opportunities for NEET Young People including work experience, volunteering and apprenticeships and establish a programme working in collaboration on a regional basis.</li> </ul>
<b>Helping those that need it most</b>	<ul style="list-style-type: none"> <li>Improve accessibility of youth sports opportunities by providing free outdoor provision across a range of activities, including pitches for children, fishing and tennis.</li> </ul>
<b>Working together for the city and the region</b>	<ul style="list-style-type: none"> <li>Lead the MEND (mind, exercise, nutrition, Do it!) agenda on behalf of Cardiff and the Vale of Glamorgan.</li> </ul>
<b>Working smarter and better</b>	<ul style="list-style-type: none"> <li>Maximise access to sporting and cultural activities through working with partners.</li> </ul>

## Delivery Plan

The Council's Corporate Plan 2013-17 provides a statement on the organisation's aspirations over the next 4 years. It contains clear aims and objectives for achieving these aspirations. However the Corporate Plan must discharge a number of statutory responsibilities which we fully acknowledge.

To ensure the Corporate Plan is an accessible and outward facing document that clearly communicates our priorities to citizens, much of the supporting technical information will be provided within this delivery plan. Though the outward facing Corporate Plan document is available separately, it should be considered alongside this Delivery Plan.

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## Meeting Our Statutory Requirements

This Corporate Plan sets out our commitments and details of what we will deliver. It also discharges our obligations under the Local Government (Wales) Measure 2009. The Measure established a broader definition of improvement rather than focusing on the previous issues of economy, efficiency and effectiveness and requires us to set our own improvement objectives. The Measure also gives all authorities a broad power to collaborate with each other and with other bodies to deliver their objectives, and requires us to consider working in partnership. Our improvement objectives are set out in this Corporate Plan.

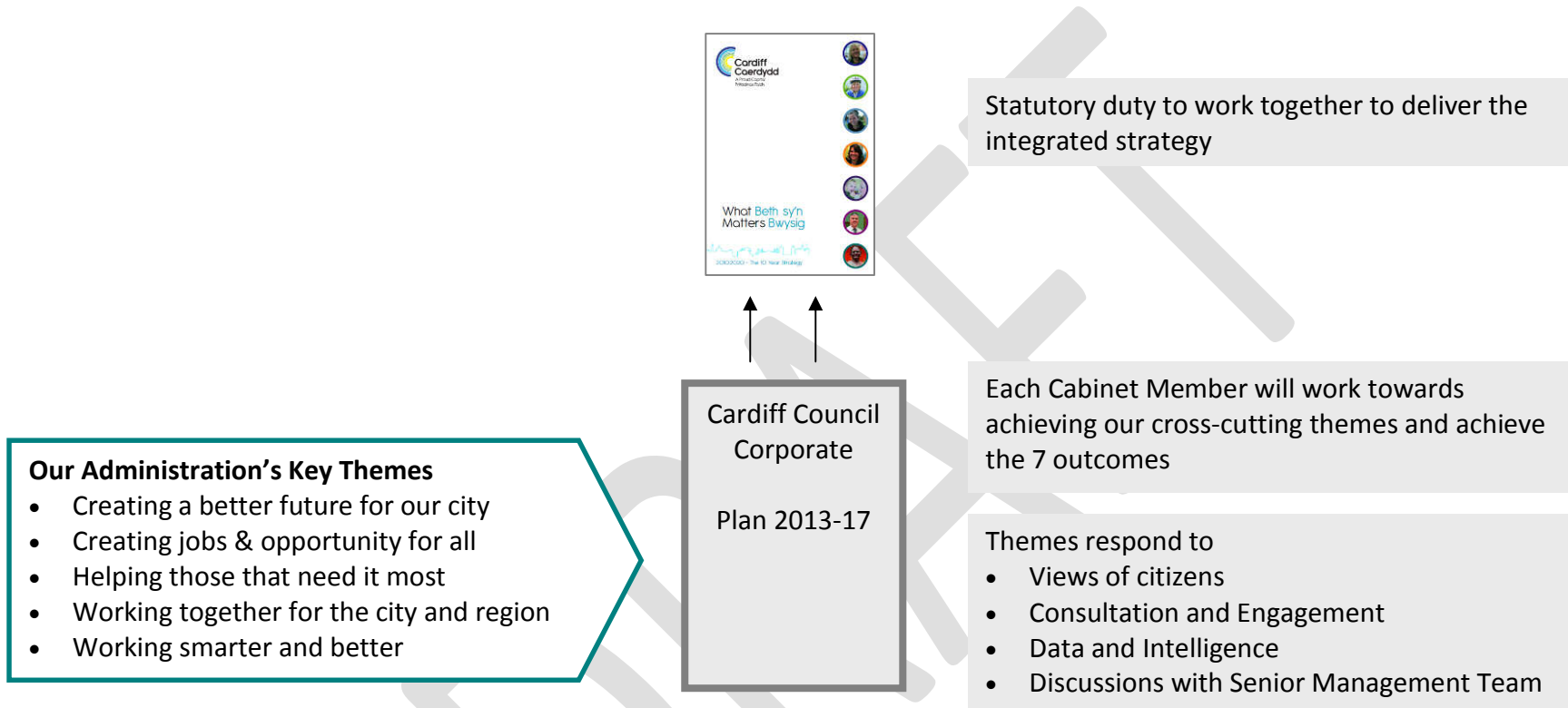
Cardiff has already integrated its statutory partnerships and plans into one document, prior to the publication of the Welsh Government's "Shared Purpose, Shared Delivery" Guidance. This Corporate Plan ensures that what we deliver also contributes to the overall vision and outcomes set out in within Cardiff's integrated partnership strategy; 'What Matters'. The 'What Matters' Strategy will deliver 7 strategic outcomes to ensure that:

- People in Cardiff are healthy;
- People in Cardiff have a clean, attractive and sustainable environment;
- 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;
- Cardiff is a fair, just and inclusive society.

Partners are working collaboratively to deliver these outcomes for Cardiff, and this Corporate Plan articulates Cardiff Council's contribution towards achieving the 7 outcomes. We have taken a conscious decision to structure this corporate plan around Cabinet Portfolios. This is to ensure clear that there are clear lines of accountability and make it obvious who is delivering what. We have also agreed to work towards achieving 5 themes that represent our ambitions as an administration. These are:

- Creating a better future for our city
- Creating jobs & opportunity for all
- Helping those that need it most
- Working together for the city and region
- Working smarter and better

The Corporate Plan therefore sets out Cardiff Council’s priorities and makes a clear contribution to the What Matters partnership strategy.



In order to develop the milestones contained in the Delivery Plan the data and intelligence gathered through the ‘What Matters Strategy’ and single Needs Assessment, has been supplemented with the Council’s own information to ensure that we plan and deliver improvements to local services for the citizens of Cardiff and to develop Cardiff and the City Region.

## Community Consultation

### ASK Cardiff Survey 2012

In order to maximise responses whilst at the same time reducing the costs of delivering the survey a range of distribution methods were used:

- Via post to a random sample of 6,000 households by electoral division
- Via email to users of Libraries, C2C, Council Tax online account holders and members of the Cardiff Citizens' Panel (35,890 unique email addresses)
- Via text message to Tidy Text users (8,850 users)
- To Cardiff Council employees via 'Your Inbox'.
- Links to the surveys were also sent out on Twitter

A total of 4,844 completed questionnaires were received (compared with a total of 1,024 responses to the 2011 survey). This gives a very robust response, with an overall confidence interval of 99% +/- 1.8%. For those who specified how they had received the survey around a fifth of respondents reported receiving a paper copy through the post, with a similar percentage having an email from C2C. Overall, 14.0% responded to a link to the survey on their mobile phone from Tidy Text.

**Consultation / Evidence base** - Data sources for the development of the Corporate Plan includes:

- ASK Cardiff Survey 2012
- National Statistics
- Jobcentre Plus Vacancies (Annual Monthly Average)
- Census 2011
- Stats Wales
- Nomis
- National Statistics Travel Trends 2008
- STEAM Tourism data
- ESTYN Report
- Relevant Cabinet Reports
- Welsh Government Guidance

The information gathered has been used to inform the context section of the document, outlining the key challenges that Cardiff faces, as well as identifying the city's strengths.

## Equalities

The Equality Act 2010 places a public sector duty upon Local Authorities to consider all individuals when carrying out their day to day work – in shaping policy, in delivering services and in relation to their own employees. It requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people when carrying out their activities.

Cardiff Council’s Strategic Equalities Plan – ‘Everyone Matters’ was developed in consultation with key stakeholders in 2011 and published on the 2<sup>nd</sup> of April 2012. To ensure the public sector duties can be met through deliverable and measurable objective, many of our **corporate plan objectives will progress our Strategic Equalities objectives**. Yearly updates and annual reviews are published to ensure the objectives meet the changing needs of our Citizens.

We are clear that our equality objectives should not be considered in isolation. They form an important part of our broader agenda for improving the well-being of all residents. Our equality objectives are therefore recognised within the Corporate Plan. Examples of the objectives included in the Corporate Plan which take forward our Strategic Equality Plan are provided below, and these will be monitored as part of our existing corporate performance management arrangements:

Our Strategic Equalities Objectives...	How the Corporate Plan will contribute
Work to reduce differentials in life expectancy and health inequalities across the city	<ul style="list-style-type: none"> <li>• Work with Public Health to identify health issues which are specific to people with physical or sensory impairments</li> </ul>
Ensure health services and preventative programmes are communicated effectively and meet the needs of service users	<ul style="list-style-type: none"> <li>• Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group</li> </ul>
Ensure mental health support and prevention programmes are tailored to meet the needs of different groups of service users	<ul style="list-style-type: none"> <li>• Develop appropriate care services such as the Enhanced Dementia Project (CVUHB extra care around dementia)</li> </ul>
Improve access to sustainable transport	<ul style="list-style-type: none"> <li>• Improve cross city accessibility</li> </ul>
Ensure households vulnerable to fuel poverty receive assistance and advice	<ul style="list-style-type: none"> <li>• Help to provide affordable energy and reduce costs for people in Cardiff.</li> </ul>
Improve equality of access to parks and green spaces	<ul style="list-style-type: none"> <li>• Secure investment in the City’s parks through the Parks Partnership Programme and ensure sustainability of the service</li> </ul>

	<ul style="list-style-type: none"> <li>• Improve accessibility of youth sports opportunities by providing free outdoor provision across a range of activities, including pitches for children, fishing and tennis.</li> <li>• Deliver improvements through the Green Places scheme</li> </ul>
Work with partners to reduce violence and domestic abuse, increase reporting and improve support mechanisms	<ul style="list-style-type: none"> <li>• .Work with partners to address the Partnership’s identified priorities of Substance Misuse; Domestic &amp; Sexual Abuse; Human Trafficking and Sex Workers and Reducing those who are NEET</li> </ul>
Work with partners to reduce the fear of crime, especially amongst vulnerable groups	<ul style="list-style-type: none"> <li>• Develop a new approach to community safety focusing on wrap-around support</li> </ul>
Reduce incidents of bullying, increase reporting and improve support mechanisms for those vulnerable to bullying within specific groups	<ul style="list-style-type: none"> <li>• Continue to provide support and funding to the Council’s four employee networks for BME, disabled, LGBT and female employees</li> </ul>
Work with partners to increase reporting and decrease incidents of hate crime	<ul style="list-style-type: none"> <li>• Develop a new approach to community safety focusing on wrap-around support</li> </ul>
Work with partners to address barriers to employment within Cardiff	<ul style="list-style-type: none"> <li>• Provide a range of opportunities for NEET Young People including work experience, volunteering and apprenticeships and establish a programme working in collaboration on a regional basis</li> <li>• Launch a new digital grant scheme for business and residents.</li> </ul>
Work to reduce the pay gap between men and women in Cardiff Council	<ul style="list-style-type: none"> <li>• Following implementation of the new pay and grading structure, complete the appeals process with priority being given for employees who suffer detriment.</li> </ul>
Continue to work to raise standards of achievement for those vulnerable to underachievement	<ul style="list-style-type: none"> <li>• Raising standards and performance</li> <li>• Continue the improvements to ESOL</li> </ul>
Increase the number of under-represented groups attending post 16 education	<ul style="list-style-type: none"> <li>• Improving support for children with Special Education Need</li> </ul>

<p>Ensure the availability of high quality and affordable accommodation, particularly for those in most need</p>	<ul style="list-style-type: none"> <li>• Review the Council’s housing allocations policy.</li> </ul>
<p>Support people most at risk of losing their independence to live independently</p>	<ul style="list-style-type: none"> <li>• Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group</li> </ul>
<p>Promote play, sport, culture; and volunteering opportunities for under-represented groups</p>	<ul style="list-style-type: none"> <li>• Undertake targeted work to improve access to the city’s cultural facilities in our Communities First areas</li> <li>• Establish a clear plan for the delivery of a future Commonwealth Games bid.</li> <li>• Reduce operating subsidy in Parks and Leisure Centres, and ensure that where subsidy exists it is targeted at those most in need of support, and the impact of the subsidy is monitored and understood.</li> <li>• Establish a medium term programme of national and international sporting events which have both immediate economic impact and contribute to the delivery of the CG bid.</li> <li>• Deliver the Physical Activity Strategy with the aim of becoming the most physically active city in Europe</li> </ul>
<p>Work to ensure citizens have the opportunity to participate in and influence the design of services</p>	<ul style="list-style-type: none"> <li>• Implement a comprehensive programme of Community Asset Transfer to enable local community organisations to manage local buildings and sports facilities for local benefit.</li> <li>• Develop a new approach to customer management that improves Council services, makes them more accessible, convenient and easier to engage.</li> </ul>
<p>Address the effects of socio-economic disadvantage, particularly child poverty</p>	<ul style="list-style-type: none"> <li>• Investing in early intervention and prevention.</li> </ul>



## Performance - Self Evaluation

Delivering on our commitments is an important aspect of the Corporate Plan. This Delivery Plan will form the basis of our internal self evaluation process including the formal Delivery and Performance Reports to Senior Leadership Team, Cabinet and Scrutiny Committees where Delivery and Performance is regularly monitored, and reviewed as part of assessing whether we are on track to deliver our commitments, or whether we need to change what we are doing. This information is regularly updated and can be found on our website [www.cardiff.gov.uk](http://www.cardiff.gov.uk)

We will report the progress made in delivering our commitments each October and welcome your feedback on our performance. Your feedback can be made via email to [improvement@cardiff.gov.uk](mailto:improvement@cardiff.gov.uk) or in writing to Improvement and Information Management, Cardiff Council, County Hall, Cardiff. CF10 4UW

## Sustainable Development

The proposed Sustainable Development Bill, which will come into operation for local authorities in 2015, sets out the requirement for Sustainable Development to be the 'central organising principle' of the wider public service in Wales. Whilst this appears to be a relatively long time away we have recognised that our commitments in this Corporate Plan have long term deliverables and long term impacts. In reality we will need to understand and evaluate the social, environmental and financial impacts that each will have. This information will result in a wider set of information to inform the decisions we make. To prepare for our forthcoming obligations the impact of the high level commitments in this Corporate Plan have initially been reviewed and further work will be undertaken to identify the specific impacts identified in this Delivery Plan.

The Impact Screening Tool used by the council aims to **ensure that our strategies, policies and activities are as joined up as possible**. This tool brings together a number of statutory screening requirements and best practice such as equality impact assessment, sustainable development, health impact and the United Nations Convention on the Rights of the Child. In this way the Impact Screening Tool allows us to ensure that our policies and strategies, as well as being built into future Cabinet Reports, not only comply with all statutory requirements but also reflect best practice.

## Milestones - Strategic Planning and Transport

### Delivering the Local Development Plan (LDP) for Cardiff

	2013/14	2014/15	2015/16	2016/17
Delivering the LDP Deposit Plan.	<ul style="list-style-type: none"> <li>Deliver Deposit LDP</li> </ul>	<ul style="list-style-type: none"> <li>Consult on Alternative Sites and submit Plan for examination</li> </ul>	<ul style="list-style-type: none"> <li>Adoption of Plan</li> </ul>	<ul style="list-style-type: none"> <li>Prepare Annual Monitoring Report</li> </ul>
Explore ways to protect our green spaces for future generations	<ul style="list-style-type: none"> <li>Implement the Heritage Enhancement Programme, Local Biodiversity Action Plan, Countryside Strategy and River Valley Action Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the Heritage Enhancement Programme, Local Biodiversity Action Plan, Countryside Strategy and River Valley Action Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the Heritage Enhancement Programme, Local Biodiversity Action Plan, Countryside Strategy and River Valley Action Plans.</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of the Heritage Enhancement Programme, Local Biodiversity Action Plan, Countryside Strategy and River Valley Action Plans.</li> </ul>
Bring forward new employment sites as part of the LDP	<ul style="list-style-type: none"> <li>Identify new employment sites as part of the LDP</li> </ul>	<ul style="list-style-type: none"> <li>Bring forward new employment sites through LDP</li> </ul>	<ul style="list-style-type: none"> <li>Develop SPG to support NEETs and local employment as part of the LDP</li> </ul>	
Promote employment opportunities within communities	<ul style="list-style-type: none"> <li>Implement the District Centres Strategy by developing strategic action plans for priority centres.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the District Centres Strategy by developing strategic action plans for priority centres.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the District Centres Strategy by developing strategic action plans for priority centres.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the District Centres Strategy by developing strategic action plans for priority centres.</li> </ul>
Working with partners to establish a strategic city region approach to Planning	<ul style="list-style-type: none"> <li>Work with partners to establish new governance arrangements for a strategic city-region approach to Planning.</li> </ul>	<ul style="list-style-type: none"> <li>Work with partners to agree a Plan for a strategic city region approach to Planning</li> </ul>	<ul style="list-style-type: none"> <li>Work with partners to implement a strategic city region approach to Planning</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement a strategic city region approach to Planning</li> </ul>
Explore new ways of funding development	<ul style="list-style-type: none"> <li>Develop an infrastructure plan to provide the basis for a Community Infrastructure Levy</li> </ul>	<ul style="list-style-type: none"> <li>Develop a draft Community Infrastructure Levy, including a charging schedule and viability testing exercise for public examination</li> </ul>	<ul style="list-style-type: none"> <li>Approve and implement the Community Infrastructure Levy and develop an associated project delivery programme</li> </ul>	<ul style="list-style-type: none"> <li>Oversee and deliver Community Infrastructure Levy funded project programme.</li> </ul>

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## Making Cardiff's Transport Network Safer, Greener and Better

	2013/14	2014/15	2015/16	2016/17
<b>Deliver a Strategic Transport Vision for Cardiff</b>	<ul style="list-style-type: none"> <li>Develop a Transport Strategy to sit alongside the Deposit LDP that will ensure proposed new developments are accessible by sustainable transport.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver Transport strategy priorities</li> </ul>	<ul style="list-style-type: none"> <li>Review progress of delivery of Transport Strategy and deliver further elements of the strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Continue delivery of Transport Strategy</li> </ul>
<b>Develop a plan for the Cardiff Metro utilising Valley Line Electrification</b>	<ul style="list-style-type: none"> <li>Investigate and develop options to deliver Transport infrastructure to compliment Valley Lines electrification</li> </ul>	<ul style="list-style-type: none"> <li>Continue to investigate and develop options to deliver Transport infrastructure to compliment Valley Lines electrification</li> </ul>	<ul style="list-style-type: none"> <li>Continue to progress options to deliver Transport infrastructure to compliment Valley Lines electrification</li> </ul>	<ul style="list-style-type: none"> <li>Continue to progress options to deliver Transport infrastructure to compliment Valley Lines electrification</li> </ul>
<b>Invest in safer District Centres and create accessible and walkable neighbourhoods</b>	<ul style="list-style-type: none"> <li>Develop a Walkable Neighbourhood Plan for Cardiff, together with a prioritised programme of schemes to be delivered.</li> <li>Continue to implement the Strategic Cycle Network Plan and the delivery of the core cycle routes.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver a Walkable Neighbourhood Plan prioritised programme.</li> <li>Review Cycle Network Plan and develop new routes accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to deliver the Walkable Neighbourhood Plan prioritised programme</li> </ul>	<ul style="list-style-type: none"> <li>Deliver next phase of the Walkable Neighbourhood Plan prioritised programme</li> </ul>
<b>Improve cross city transport</b>	<ul style="list-style-type: none"> <li>Investigate and develop options to increase cross city connectivity and interchange opportunities</li> <li>Deliver the Core Bus Network Plan</li> <li>Continue delivery of the Travel Plan Strategy, assisting organisations across Cardiff in the delivery of sustainable travel solutions.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver first phase of developed options, continue to develop further options.</li> <li>Continued delivery of the Core Bus Network Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver phase two of increased cross city connectivity.</li> <li>Continued delivery of the Core Bus Network Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver phase three increased cross city connectivity.</li> <li>Continued delivery of the Core Bus Network Plan.</li> </ul>
<b>Implement safer traffic measures in and around key centres and schools in Cardiff.</b>	<ul style="list-style-type: none"> <li>Implement a pilot 20mph zone in Cathays (Phase 1)</li> <li>Implement schemes that provide safe routes in communities and address areas of road safety concerns.</li> <li>Review parking across the city</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement a pilot 20mph zone in Riverside (Phase 2)</li> <li>Implement additional schemes to improve road safety.</li> </ul>	<ul style="list-style-type: none"> <li>Phase 3: 20mph Zones</li> <li>Review road safety schemes and Implement additional solutions.</li> </ul>	<ul style="list-style-type: none"> <li>Phase 4: 20mph Zones</li> </ul>
<b>Work with partners to establish a strategic city region approach to Transport</b>	<ul style="list-style-type: none"> <li>Work with partners to agree milestones in adopting new governance arrangements for a strategic city-region approach to Transport.</li> </ul>	<ul style="list-style-type: none"> <li>Meet milestones agreed with partners in new governance arrangements.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to meet milestones agreed with partners in new governance arrangements.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
<b>Work with regional partners to deliver a step change in regional planning and transport</b>	<ul style="list-style-type: none"> <li>Work with Sewta and neighbouring Local Authorities in the delivery of the Sewta Regional Transport Plan</li> <li>Work with Sewta and neighbouring local authorities in the identification of innovative ways to improve collaboration across the region, including progressing Regional Collaboration Fund</li> </ul>	<ul style="list-style-type: none"> <li>Continue to work with Sewta and neighbouring Local Authorities in the delivery of the Sewta Regional Transport Plan and the development of a future Regional Transport Strategy for the next 5 years from 2015/16</li> <li>Implementation of Regional</li> </ul>	<ul style="list-style-type: none"> <li>Deliver the new transport strategy for the region from 2015/16</li> </ul>	<ul style="list-style-type: none"> <li>Deliver the new transport strategy for the region from 2015/16</li> </ul>

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	bids.	Collaboration Fund projects (if successful).		
Use our enforcement powers, such as Civil Parking Enforcement, to ensure our road network is properly managed	<ul style="list-style-type: none"> <li>Review current deployment model for Civil Enforcement Officers.</li> <li>Improve Civil Enforcement Officer deployment at school sites.</li> </ul>	<ul style="list-style-type: none"> <li>Publish Civil Parking Enforcement annual report detailing impact in year and priorities for improvement.</li> </ul>	<ul style="list-style-type: none"> <li>Action improvements identified in Civil Parking Enforcement annual report.</li> </ul>	<ul style="list-style-type: none"> <li>Action improvements identified in Civil Parking Enforcement annual report.</li> </ul>
Review the Council Subsidy of services in Cardiff and if appropriate, reallocate resources to those areas most in need	<ul style="list-style-type: none"> <li>Review subsidised bus routes and prepare analysis to inform future priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Publish an annual pilot Subsidy Impact Report detailing a subsidy level provided, user numbers and user profile etc.</li> </ul>	<ul style="list-style-type: none"> <li>Publish an annual Subsidy Impact Report detailing a subsidy level provided, user numbers and user profile etc.</li> </ul>	<ul style="list-style-type: none"> <li>Publish an annual Subsidy Impact Report detailing a subsidy level provided, user numbers and user profile etc.</li> </ul>

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The Strategic Planning and Transport portfolio makes significant contributions towards the following What Matters Partnership Indicators:

<b>Cardiff has a clean, attractive and sustainable environment</b>	<b>Source</b>
Municipal recycling/composting rate (per cent)	CIS
Per capita Local CO2 emissions estimates	DECC
<b>People in Cardiff are Safe and Feel Safe</b>	<b>Source</b>
How Satisfied are you with your neighbourhood as a place to live?	ASK Cardiff Survey
<b>Cardiff is a great place to live, work and play</b>	
Average House Price as a Ratio of average Earnings	Land Registry / Nomis
How satisfied are you with Cardiff as a place to live? (responding Very or Fairly Satisfied)	ASK Cardiff Survey
% of travel to work by sustainable means	Cardiff Information System

Performance Indicator Basket - Strategic Planning, Highways, Traffic & Transportation

<b>Ref</b>	<b>Indicator Title</b>
PLA/005	The percentage of planning enforcement cases resolved during the year within 12 weeks of receipt
PLA/004 (c)	The percentage of householder planning applications determined during the year within 8 weeks
PLA/003	The percentage of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices.
HPCP12	Percentage of openings reinstated as per compliance
HW/KPI02	Percentage of Streetworks completed on time
CM11	Cardiff East Park & Ride Use
CM07	Traffic penalty tribunal decisions in Council favour
HPH05c	Percentage of dangerous damage to pavements repaired within 2hrs
HPH0b	Percentage of dangerous damage to roads repaired within 24hrs
HPHO7	Percentage of Street lighting equipment rectified within 7 calendar days

## Milestones - Communities, Housing and Social Justice

### Delivering High Quality and Sustainable Housing

	2013/14	2014/15	2015/16	2016/17
Maximise opportunities for the use of sustainable technology within houses and communities in Cardiff	<ul style="list-style-type: none"> <li>Develop Solar Panel Strategy for Council owned properties.</li> <li>#Implement Phase 1</li> </ul>	<ul style="list-style-type: none"> <li>Continue with installations for Phase 2 whilst monitoring Phase 1, and produce a Cabinet Report of the results.</li> </ul>	<ul style="list-style-type: none"> <li>Continue with installation programmes following approval.</li> </ul>	<ul style="list-style-type: none"> <li>Continue with installation programmes following approval.</li> </ul>
Review the Council's housing allocations policy.	<ul style="list-style-type: none"> <li>Review the Council's housing allocations policy.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure allocations policy is appropriate to the Council's duties and responsibilities according to soon to be released Housing Act.</li> </ul>	<ul style="list-style-type: none"> <li>Review the allocations policy, including a consultation process with partners.</li> </ul>	
Take forward the Housing Partnering Project	<ul style="list-style-type: none"> <li>Take forward the Housing Partnering Project</li> </ul>	<ul style="list-style-type: none"> <li>Complete the procurement exercise and appoint contractor. Start on the first development site by the end of the year.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of 200 homes.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of 250 homes.</li> </ul>
Develop an induction package for all Council tenants	<ul style="list-style-type: none"> <li>Develop an induction package for all Council tenants to help ensure sustainable tenancies and prevent tenancy failure.</li> </ul>	<ul style="list-style-type: none"> <li>Launch the induction scheme for Council Tenants.</li> </ul>	<ul style="list-style-type: none"> <li>Review impact of tenant induction package.</li> </ul>	
Take forward the Empty Property Strategy, and Implement the Houses to homes initiative	<ul style="list-style-type: none"> <li>Take forward the Empty Property Strategy and Implement the Houses to Homes initiative.</li> </ul>	<ul style="list-style-type: none"> <li>Implement required changes to the service area as a result of the Empty Property Strategy.</li> <li>Produce end of year performance statement for Empty Property Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Produce end of year performance statement for Empty Property Strategy.</li> </ul>	

## Building Enterprising and Inclusive Communities

	2013/14	2014/15	2015/16	2016/17
Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city.	<ul style="list-style-type: none"> <li>Develop a new Green Paper to improve dialogue with communities in Cardiff to help inform service delivery for all partners in the city.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Green Paper</li> </ul>	<ul style="list-style-type: none"> <li>Review impact of Green Paper</li> </ul>	
Create enterprising communities through supporting people and organisations in our city's neighbourhoods to support local activity.	<ul style="list-style-type: none"> <li>Maximise employment opportunities for local people through the Council's housing and maintenance activity</li> <li>In partnership with Commissioning and Procurement Services establish job and training opportunities for the year through the Community Benefits Plans submitted by tendering contractors.</li> </ul>			
Invest in our neighbourhoods	<ul style="list-style-type: none"> <li>Consult Local Members on Neighbourhood Renewal Scheme priorities and agree new 3 year programme.</li> <li>Deliver regeneration plans for the Maelfa Centre, Beechley Drive shops and Clare Road District Centre.</li> </ul>	<ul style="list-style-type: none"> <li>Implement prioritised neighbourhood renewal schemes.</li> <li>Bring forward regeneration schemes for priority local and district shopping centres.</li> </ul>	<ul style="list-style-type: none"> <li>Review impact of neighbourhood renewal schemes and identify further priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Implement prioritised neighbourhood renewal schemes.</li> </ul>
Progress the Strategic Equalities Plan	<ul style="list-style-type: none"> <li>Engaging with protected characteristic groups to develop an action plan for 2013/14 to address issues highlighted during engagement or through business intelligence.</li> <li>Service areas to monitor and evaluate who uses their services</li> <li>Ensure Equality Impact Assessments are carried out on new policies or on any change of service</li> </ul>	<ul style="list-style-type: none"> <li>Review Strategic Equalities Plan and Objectives and implement plan for 2014/15.</li> <li>Embed equalities monitoring and evaluation through frontline services.</li> <li>Service areas to monitor and evaluate who uses their services</li> <li>Ensure Equality Impact Assessments are carried out on new policies or on any change of service</li> </ul>	<ul style="list-style-type: none"> <li>Review Strategic Equalities Plan and Objectives and implement plan for 2015/16</li> <li>Service areas to monitor and evaluate who uses their services</li> <li>Ensure Equality Impact Assessments are carried out on new policies or on any change of service.</li> </ul>	<ul style="list-style-type: none"> <li>Review Strategic Equalities Plan and Objectives and implement plan for 2016/17. Service areas to monitor and evaluate who uses their services</li> <li>Ensure Equality Impact Assessments are carried out on new policies or on any change of service.</li> </ul>
Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan.	<ul style="list-style-type: none"> <li>Assist those affected by Welfare Reform by delivering the Welfare Reform Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Review Action plan and deliver updated objectives for 2014/15</li> </ul>	<ul style="list-style-type: none"> <li>Review Action plan and deliver updated objectives for 2015/16</li> </ul>	<ul style="list-style-type: none"> <li>Review Action plan and deliver updated objectives for 2016/17</li> </ul>
Develop a new approach to customer management that improves Council services, makes	<ul style="list-style-type: none"> <li>Develop a new approach to customer management that improves Council services, makes them more accessible,</li> </ul>	<ul style="list-style-type: none"> <li>Deliver 2 more hubs within Cardiff.</li> </ul>	<ul style="list-style-type: none"> <li>Review and develop an Action Plan for continuing the Hub project.</li> </ul>	



	2013/14	2014/15	2015/16	2016/17
them more accessible, convenient and easier to engage.	convenient and easier to engage.			

### Creating Safer Communities

	2013/14	2014/15	2015/16	2016/17
Develop a new approach to community safety focusing on wrap-around support.	<ul style="list-style-type: none"> <li>Develop draft suite of indicators for monitoring and responding to community safety issues.</li> <li>Implement monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>Shape Council and partner services to respond to community safety intelligence.</li> </ul>	<ul style="list-style-type: none"> <li>Analyse impact of new approach and make necessary adjustments.</li> </ul>	
Ensure that council homes are not misused and monitor the effectiveness of tenancy fraud measures	<ul style="list-style-type: none"> <li>Monitor the number of cases reported through the new Tenancy Fraud hotline.</li> <li>Assess the success of the improved data gathering procedures and outcomes of reports of both abandoned and sublet properties.</li> <li>Introduce Proactive Tenancy Audits to check occupation of properties.</li> </ul>	<ul style="list-style-type: none"> <li>Introduce improved vetting of applicants for housing including photographs.</li> <li>Monitor and feedback on Tenancy Fraud Initiatives and continue to investigate good practice among other authorities.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and feedback on Tenancy Fraud Initiatives and continue to investigate good practice among other authorities.</li> </ul>	
Addressing cold calling in vulnerable communities	<ul style="list-style-type: none"> <li>Undertake a review of controlled cold calling zones and the rapid response regime</li> </ul>	<ul style="list-style-type: none"> <li>Re-establish partnerships for doorstep crime work, including updated education of partners.</li> </ul>	<ul style="list-style-type: none"> <li>Introduce education programme for citizens outside cold calling control zones</li> </ul>	
Help vulnerable members of our communities to manage their money better through education and support.	<ul style="list-style-type: none"> <li>Work with the Education department and schools to increase the reach of our financial capability work</li> </ul>	<ul style="list-style-type: none"> <li>Develop online hub where financial capability materials are stored and maintained for partners to access.</li> </ul>	<ul style="list-style-type: none"> <li>Establish financial capability programme for primary school age children</li> </ul>	<ul style="list-style-type: none"> <li>Full evaluation of our financial capability work to have taken place</li> </ul>
Address issues relating to illegal money lending and provide assistance to victims of loan sharks.	<ul style="list-style-type: none"> <li>Work with National Trading Standards Board, to ensure the Illegal Money Lending Unit project operates beyond March 2014.</li> <li>Increase awareness of Illegal Money Lending and the Wales Illegal Money Lending Unit among partners and public</li> </ul>	<ul style="list-style-type: none"> <li>Project continuation – funding dependant</li> </ul>		
Ensure that the Council's licensing	<ul style="list-style-type: none"> <li>Review and publish the Council's</li> </ul>	<ul style="list-style-type: none"> <li>Undertake a review of</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>

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policies help to support our communities.	<ul style="list-style-type: none"> <li>statement of Licensing policy</li> <li>Introduce a licensing scheme for scrap metal dealers</li> </ul>	enforcement policies associated with licensing controls		
Support collaborative working in the city through the Cardiff Leadership Group and Cardiff Partnership Board.	<ul style="list-style-type: none"> <li>Explore opportunities for joint working with Vale of Glamorgan Local Service Board</li> <li>Work with partners to address the Partnership's identified priorities of Substance Misuse; Domestic &amp; Sexual Abuse; Human Trafficking and Sex Workers and Reducing those who are NEET</li> <li>Continued development of a partnership business intelligence function</li> </ul>	<ul style="list-style-type: none"> <li>Joint working in relation to identified partnership priorities</li> </ul>	<ul style="list-style-type: none"> <li>Joint working in relation to identified partnership priorities</li> </ul>	<ul style="list-style-type: none"> <li>Joint working in relation to identified partnership priorities</li> </ul>
Explore regional working to help our city's communities.	<ul style="list-style-type: none"> <li>Work with partners to identify funding and take forward Alcohol Treatment Centre</li> </ul>			

The Communities, Housing and Social Justice Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

<b>People in Cardiff Achieve Their Full Potential</b>	<b>Source</b>
First Time Entrants to the Criminal Justice System Aged 10-17	Youth Justice Board
<b>People in Cardiff are healthy</b>	<b>Source</b>
% of People with Mental Health Issues	Welsh Health Survey
<b>People in Cardiff are Safe and Feel Safe</b>	<b>Source</b>
How Satisfied are you with your neighbourhood as a place to live?	ASK Cardiff Survey
Crime in Cardiff	South Wales Police
A&E admissions- assault	Cardiff and Vale UHB
<b>Cardiff is a great place to live, work and play</b>	
How satisfied are you with Cardiff as a place to live? (responding Very or Fairly Satisfied)	ASK Cardiff Survey

Cardiff is a fair, just and inclusive society	
16+ unemployment rate - ethnic minority	Nomis
Female Employment Rate	Nomis
Disabled Employment Rate	Nomis
Number of reported benefit claimants with Children	Nomis

Performance Indicator Basket - Communities, Housing and Social Justice

Ref	Indicator Title
BEN24	The total number of housing benefit and council tax benefit claims processed
BEN25	The total number of housing benefit and council tax benefit change of circumstances processed
BNF/002(a)	Average number of days (calendar days) for completing all new housing benefit and council tax benefit claims
BNF/002(b)	Average number of days (calendar days) for processing notifications of housing benefit and council tax change of circumstances
HHA/008	The percentage of homeless applications / presentations decided within 33 working days
HLS/001(a)	The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year
STR001	Combined number of new affordable rented housing units and new assisted home ownership units completed during the year
HLS/014	The average number of calendar days taken to let lettable units of permanent domestic accommodation during the financial year.
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant
HLS/010(a)	The average number of calendar days taken to complete emergency repairs

## Milestones - Education and Lifelong Learning

### Providing High Quality and Sustainable Services

	2013/14	2014/15	2015/16	2016/17
Achieve those <b>Welsh Public Libraries Standards</b> appropriate to meeting the needs of Cardiff citizens	<ul style="list-style-type: none"> <li>Report on the 2<sup>nd</sup> year of the 4<sup>th</sup> WPLS framework. Plan towards ensuring achievement of those standards most relevant to community needs in the final year of the framework.</li> <li>Work towards the requirements of the Welsh Language Scheme for Cardiff where appropriate and increase delivery of library activities to children through the medium of Welsh.</li> <li>Undertake and complete the refurbishment of Canton Library.</li> <li>Develop an achievable, sustainable libraries offer to schools.</li> </ul>	<ul style="list-style-type: none"> <li>Report on the 3<sup>rd</sup> year of the 4<sup>th</sup> WPLS framework. Review Cardiff's performance against the 4<sup>th</sup> framework and plan for achievement of the next framework, to ensure delivery of quality public library services to the citizens and communities of Cardiff.</li> <li>Evaluate the libraries Welsh medium offer and develop plan for future delivery.</li> <li>Monitor and evaluate the impact of the refurbished facilities at Canton Library and plan future service delivery.</li> <li>Deliver the libraries offer to schools.</li> <li>Undertake a secret shopper exercise in Libraries in relation to Welsh language provision.</li> </ul>	<ul style="list-style-type: none"> <li>Report on the 1<sup>st</sup> year of the 5<sup>th</sup> WPLS framework (or equivalent). Plan towards ensuring achievement of those standards most relevant to community needs in the 2<sup>nd</sup> year of the framework.</li> <li>Implement first stages of Welsh medium library plan</li> <li>Implement action plan for Canton Library.</li> <li>Review the libraries offer to schools.</li> <li>Develop a Welsh language Provision action plan based on results of secret shopper exercise.</li> </ul>	<ul style="list-style-type: none"> <li>Report on the 2<sup>nd</sup> year of the 5<sup>th</sup> WPLS framework (or equivalent). Plan towards ensuring achievement of those standards most relevant to community needs in the final year of the framework.</li> <li>Implement Welsh language Provision action plan based on secret shopper exercise in Libraries</li> </ul>
Cater for the demand for <b>Welsh and English medium education</b>	<ul style="list-style-type: none"> <li>Continued implementation of 21<sup>st</sup> Century Schools</li> </ul>	<ul style="list-style-type: none"> <li>Continued implementation of 21st Century Schools</li> </ul>	<ul style="list-style-type: none"> <li>Continued implementation of 21st Century Schools</li> </ul>	
Making best use of schools for the future by using buildings effectively, development of EIP's and brokering school improvement networks..	<ul style="list-style-type: none"> <li>Implementation of EIP</li> <li>Broker school improvement networks</li> </ul>	<ul style="list-style-type: none"> <li>Deliver EIP Year 2</li> <li>Developing and embed school improvement networks</li> <li>New Grangetown Welsh Medium Primary School</li> <li>New Pontprennau English-medium Primary School</li> <li>Mount Stuart Primary and Coed Glas Primary Phase 2</li> <li>Improvements / reconstruction for Adamsdown Primary , Hywel Dda, Baden Powell Primary, St Pauls CiW, St. Patricks RC Primary,</li> </ul>	<ul style="list-style-type: none"> <li>Deliver EIP Year 3</li> <li>Develop and embed school improvement networks</li> <li>Improvements to Ysgol Glan Ceubal, Oakfield Primary School, Ysgol y Wern Phase 2, Meadowlane Primary School and Chorpus Christi High School.</li> <li>Remodelling of Michaelston Community College &amp; Glyn Derw High school, St. Francis RC Primary School, Ninian Park Primary School, Radnor Primary School, Fitzalan High School, and Willows High</li> </ul>	<ul style="list-style-type: none"> <li>Review EIP</li> <li>Review school improvement networks</li> </ul>

<b>Reconfigure Services</b> , in light of financial circumstances, and make sure they are modern, and have a high impact on raising learning standards in schools and communities.	<ul style="list-style-type: none"> <li>In collaboration with the Central South Consortium, ensure that the challenge provided to schools to improve performance is of high quality; promote capacity building, including school-to-school support, so that the system becomes self-improving</li> </ul>	<p>Herbert Thompson Primary, Christ the King RC Primary, Moorland Primary, Gabalfa Primary Schools.</p> <ul style="list-style-type: none"> <li>Investment in Schools ICT Infrastructure</li> <li>In collaboration with the Central South Consortium, ensure that the challenge provided to schools to improve performance is of high quality; promote capacity building, including school-to-school support, so that the system becomes self-improving</li> </ul>	<p>School.</p> <ul style="list-style-type: none"> <li>Investment in Schools ICT Infrastructure</li> <li>In collaboration with the Central South Consortium, ensure that the challenge provided to schools to improve performance is of high quality; promote capacity building, including school-to-school support, so that the system becomes self-improving</li> </ul>	<ul style="list-style-type: none"> <li>Investment in Schools ICT Infrastructure</li> <li>In collaboration with the Central South Consortium, ensure that the challenge provided to schools to improve performance is of high quality; promote capacity building, including school-to-school support, so that the system becomes self-improving</li> </ul>
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### Enhancing Life Chances

	2013/14	2014/15	2015/16	2016/17
<b>Raising standards and performance</b>	<ul style="list-style-type: none"> <li>Deliver against the 'Cardiff Ambition' aims in collaboration with central South Consortium, with primary and secondary headteachers to deliver the 'Cardiff Ambition'.</li> <li>Establish and Education Improvement Partnership in the east of the city and work with the western schools in Ely/ Caerau to develop a similar initiative there</li> <li>Broker school improvement networks</li> </ul>	<ul style="list-style-type: none"> <li>Review progress towards meeting the 'Cardiff Ambition', and develop revised actions to address any shortcomings</li> <li>Develop and embed the Education Improvement Partnership in the east and west of the city</li> <li>Develop and embed school improvement networks</li> </ul>	<ul style="list-style-type: none"> <li>Review progress and set new targets that continue to set high expectations for learners' achievement</li> <li>Review progress and continue to develop and embed the Education Improvement Partnership in the east and west of the city</li> <li>Review progress and continue to develop and embed school improvement networks.</li> </ul>	<ul style="list-style-type: none"> <li>Review progress and set new targets that continue to set high expectations for learners' achievement</li> <li>Develop and embed the Education Improvement Partnership in the east and west of the city</li> </ul>
<b>Give every Cardiff child the best possible start.</b>	<ul style="list-style-type: none"> <li>Expand the geographical coverage of the Flying Start programme through identification and prioritisation of appropriate Lower Super Output Areas in Cardiff.</li> <li>Provide smooth transition periods for all pupils through the Foundation Phase to raise standards, motivate and encourage pupils as well as foster enjoyment of learning for children aged 3-7 in Cardiff</li> <li>Provide wrap-around care for schools and nurseries</li> </ul>	<ul style="list-style-type: none"> <li>Continue to expand the geographical coverage of the Flying Start programme.</li> <li>Provide wrap-around care for schools and nurseries.</li> <li>Review impact of Foundation Phase.</li> </ul>	<ul style="list-style-type: none"> <li>Review and analyse impact of the Flying Start programme</li> <li>Continue to provide wrap-around care for schools and nurseries and review impact.</li> </ul>	<ul style="list-style-type: none"> <li>Review and analyse impact of the Flying Start programme</li> <li>Continue to provide wrap-around care for schools and nurseries and review impact.</li> </ul>
<b>Improving support for</b>	<ul style="list-style-type: none"> <li>Reposition the relative roles and</li> </ul>	<ul style="list-style-type: none"> <li>Review the repositioning the roles of</li> </ul>	<ul style="list-style-type: none"> <li>Develop further the capacity</li> </ul>	<ul style="list-style-type: none"> <li>Develop further the capacity of</li> </ul>

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<p><b>children with Special Education Need</b></p>	<p>responsibilities of schools and the Council in respect of pupils with additional learning needs; build the capacity of schools to meet needs more effectively</p>	<p>schools and the Council in respect of pupils with additional learning needs; build the capacity of schools to ensure</p>	<p>of schools to make provision effectively for pupils with additional learning needs</p>	<p>schools to make provision effectively for pupils with additional learning needs</p>
<p><b>Supporting Young People not in Employment, Education or Training</b></p>	<ul style="list-style-type: none"> <li>• Develop comprehensive NEET monitoring and identification framework, including setting appropriate targets.</li> <li>• Significantly increase work experience and other education, employment and training related opportunities by working to provide places through the Council itself as an employer, other public sector bodies and the business community.</li> <li>• Work effectively through Neighbourhood Learning to identify and target support for NEET young people.</li> <li>• Identify current year's cohort of NEETs and sign up all with Local Training &amp; Enterprise.</li> <li>• Organise and hold 3 engagement events and associated activities - an employer to sponsor each one.</li> <li>• Organise City-wide Jobs Fair Extra, incorporating specific NEETs provision.</li> <li>• Target minimum of 70% of total cohort for successful outcome by end of year.</li> </ul>	<ul style="list-style-type: none"> <li>• Embed systems for the identification of young people who are at risk of becoming NEET or who are NEET; embed system that support NEET young people;</li> <li>• Continue to increase work experience and other education, employment and training related opportunities through the Council itself as an employer, other public sector bodies and the business community.</li> <li>• Organise and hold 3 engagement events and associated activities - an employer to sponsor each one.</li> <li>• Organise City-wide Jobs Fair Extra, incorporating specific NEETs provision.</li> <li>• Target minimum of 70% of total cohort for successful outcome by end of year.</li> </ul>	<ul style="list-style-type: none"> <li>• Embed systems for the identification of young people who are at risk of becoming NEET or who are NEET; embed system that support NEET young people;</li> <li>• Continue to increase work experience and other education, employment and training related opportunities through the Council itself as an employer, other public sector bodies and the business community.</li> <li>• Organise and hold 3 engagement events and associated activities - an employer to sponsor each one.</li> <li>• Organise City-wide Jobs Fair Extra, incorporating specific NEETs provision.</li> <li>• Target minimum of 70% of total cohort for successful outcome by end of year.</li> </ul>	<ul style="list-style-type: none"> <li>• Embed systems for the identification of young people who are at risk of becoming NEET or who are NEET; embed system that support NEET young people;</li> <li>• Continue to increase work experience and other education, employment and training related opportunities through the Council itself as an employer, other public sector bodies and the business community.</li> <li>• Organise and hold 3 engagement events and associated activities - an employer to sponsor each one.</li> <li>• Organise City-wide Jobs Fair Extra, incorporating specific NEETs provision.</li> <li>• Target minimum of 70% of total cohort for successful outcome by end of year.</li> </ul>
<p>Ensure the continued delivery of Bookstart and other literacy initiatives aimed at pre-school children</p>	<ul style="list-style-type: none"> <li>• Deliver and monitor impact of Bookstart</li> </ul>			
<p>Addressing the Digital by Default agenda by providing free high quality access to ICT services and the Internet to all vulnerable groups through</p>	<ul style="list-style-type: none"> <li>• Develop library services targeted towards vulnerable groups to help combat social isolation; promote health and wellbeing; promote active citizenship; improve employability and life chances; address the Digital Divide; in partnership with other</li> </ul>	<ul style="list-style-type: none"> <li>• Review targeted provision and develop improvement action plan for continued sustainable delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver revised provision as appropriate and embed within sustainable service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop library services targeted towards vulnerable groups to help combat social isolation; promote health and wellbeing; promote active citizenship; improve employability and life chances; address the Digital Divide; in partnership with other</li> </ul>

the network of libraries across the city.	agencies where appropriate.		agencies where appropriate.
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### New Service Delivery

	2013/14	2014/15	2015/16	2016/17
Continue the improvements to ESOL	<ul style="list-style-type: none"> <li>Implement new delivery arrangements for the transfer of the ESOL/Basic Skills programme between Cardiff and Vale College, including unlocking additional funding for ESOL courses to address the current waiting list issue.</li> <li>Monitor the progress of changes in the service:                             <ul style="list-style-type: none"> <li>Achieve adult basic skill success rate target of 30%</li> <li>Achieve ESOL success rate targets of 60%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Monitor the progress of changes in the service:                             <ul style="list-style-type: none"> <li>Achieve adult basic skill success rate target of 50%</li> <li>Achieve ESOL success rate targets of 70%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Monitor the progress of changes in the service:                             <ul style="list-style-type: none"> <li>Achieve actual adult basic skill success rate - 65%</li> <li>Achieve ESOL success rate targets - 81%</li> </ul> </li> </ul>	
Refocus and restructure Neighbourhood Learning	<ul style="list-style-type: none"> <li>Deliver rescheduled and refocused Neighbourhood Learning service, based upon increasing participation for those who have benefited least from education in the past or who are most at risk of not benefiting in the future, and improving quality in the learning experience including increased progression to other learning opportunities or work</li> </ul> <p><b>Prioritise provision for:</b></p> <ul style="list-style-type: none"> <li>anyone aged 16 and above accessing an ACL basic skills and/or ESOL programme, including contextualised basic skills and citizenship courses;</li> <li>those who are not currently in education, training or employment and are in receipt of state benefits or support (excluding state retirement pension); or</li> <li>those aged 50 plus who are not in full-time employment.</li> </ul>	<ul style="list-style-type: none"> <li>Implement rescheduled and refocused Neighbourhood Learning service.</li> </ul>		
Delegate more resource to schools.	<ul style="list-style-type: none"> <li>Explore opportunities around increasing delegated budgets to schools, to provide schools more flexibility in the way they operate. This will involve providing them with additional support for them to procure support for services such as pupil support services.</li> </ul>			

<b>Explore service developments through on-line and digital provision and initiatives such as Community Hubs</b>	<ul style="list-style-type: none"><li>• Reconfigure Library services in the light of financial circumstances and the opportunities offered by shared use of premises and service developments through on-line and digital provision.</li></ul>	<ul style="list-style-type: none"><li>• Continue to maximise opportunities to deliver sustainable and relevant library services within financial boundaries.</li></ul>		
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The Education and Lifelong Learning Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

People in Cardiff Achieve Their Full Potential	Source
Year 11 NEET	Careers Wales / Stats Wales
18-24 Claimant Count	Nomis
% with no Qualification	Nomis
% with NVQ 4+	Nomis
First Time Entrants to the Criminal Justice System Aged 10-17	Youth Justice Board

#### Performance Indicator Basket - Education and Lifelong Learning

Ref	Indicator Title
KPI19	Total Number of 30 minute PC bookings in Libraries
PLCB1	The number of visits to Public Libraries during the year, per 1,000 population
TE1	Number of centre users assisted into employment by LTE.
CRPS1	Percentage of pupil attendance in Primary Schools
CRPS2	Percentage of pupil attendance in Secondary Schools
PI. 5	Percentage of learners progressing from Widening Participation to 'mainstream' Neighbourhood Learning or Essential Skills provision
LCL/002 (a)	The number of publicly accessible computers per 10,000 population
Annual	Key Stage 4 – Pupils achieved the Level 1 threshold
Annual	Key Stage 4 – Pupils achieved the Level 2 threshold including a GCSE pass in English or Welsh first language and mathematics
Annual	Key Stage 4 – Pupils achieved Core Subject Indicator
Annual	Key stage 4 - Average wider points score per pupil
Annual	Post 16 Results – Pupils achieved the Level 3 threshold (2 A levels, grade E or higher)

## Milestones - Social Care, Health & Wellbeing, Children's Services

### Improving Children's Services by Working Smarter

	2013/14	2014/15	2015/16	2016/17
Strengthen corporate parenting throughout Cardiff Council to ensure the services we provide are sustainable and provide the best opportunities for Cardiff's Looked After Children.	<ul style="list-style-type: none"> <li>Review and update Corporate Parenting Strategy.</li> <li>Develop implementation plan to embed Corporate Parenting Strategy across Council.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against key priorities and outcomes identified in the Corporate Parenting Strategy implementation plan.</li> <li>Produce 2014/15 report and revise Corporate Parenting Strategy implementation plan accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against key priorities and outcomes identified in the Corporate Parenting Strategy implementation plan</li> <li>Produce 2015/16 report and revise Corporate Parenting Strategy implementation plan accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against key priorities and outcomes identified in the Corporate Parenting Strategy implementation plan</li> <li>Update Corporate Parenting Strategy to reflect priorities for next 3 years.</li> </ul>
Developing dedicated resources for looked after children across Children's Services and Education to ensure we can identify those most at need and support them to achieve the best possible outcomes.	<ul style="list-style-type: none"> <li>Appointment of Operational Manager for Looked After Children's Education.</li> <li>Review and update work programme for Brighter Futures for Looked After Children and Care Leavers Project.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against work programme for Brighter Futures for Looked After Children and Care Leavers Project and its identified outcomes.</li> <li>Produce 2014/15 review report and revise Brighter Futures work programme accordingly</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against work programme for Brighter Futures for Looked After Children and Care Leavers Project and its identified outcomes.</li> <li>Produce 2015/16 review report and revise Brighter Futures work programme accordingly</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review progress against work programme for Brighter Futures for Looked After Children and Care Leavers Project and its identified outcomes.</li> </ul>
Put in place a joint Local Safeguarding Children Board with the Vale of Glamorgan.	<ul style="list-style-type: none"> <li>Implement joint Local Safeguarding Children Board.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and undertake 2014/15 review joint Local Safeguarding Children's Board.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and undertake 2015/16 review joint Local Safeguarding Children's Board.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and undertake 2015/16 review joint Local Safeguarding Children's Board.</li> </ul>
Set up a Social Impact Bond as a way of attracting external investment to fund an innovative approach to meeting the needs of the most vulnerable children and young people.	<ul style="list-style-type: none"> <li>Commission a Social Impact Bond for Cardiff.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review outcome/s of Looked After Children Project delivered by Social Impact Bond.</li> <li>Monitor and review realisation of investment.</li> <li>Produce 2014/15 Social Impact Bond Report.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review outcome/s of Looked After Children Project delivered by Social Impact Bond.</li> <li>Monitor and review realisation of investment.</li> <li>Produce 2015/16 Social Impact Bond Report.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review outcome/s of Looked After Children Project delivered by Social Impact Bond.</li> <li>Monitor and review realisation of investment.</li> <li>Produce 2016/17 Social Impact Bond Report.</li> </ul>

**Supporting our Children’s future**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Investing in early intervention and prevention.	<ul style="list-style-type: none"> <li>Develop an Early Intervention and Prevention Strategy to promote partnership working and strengthen the interface between Families First, Flying Start and the Integrated Family Support Services and Communities First.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of key priorities of Early Intervention and Prevention Strategy and monitoring of outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of key priorities of Early Intervention and Prevention Strategy and monitoring of outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of key priorities of Early Intervention and Prevention Strategy and monitoring of outcomes.</li> </ul>
Providing opportunities for Looked After Children within Cardiff Council and its partners.	<ul style="list-style-type: none"> <li>Work with other service areas to develop an effective corporate approach to identify suitable work experience placements within the Council.</li> </ul>	<ul style="list-style-type: none"> <li>Establish opportunities for work experience placements.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review the number of providers and placements.</li> <li>Produce 2015/16 Report and review approach.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and review the number of providers and placements.</li> <li>Produce 2015/17 Report and review approach.</li> </ul>
Take a corporate approach to introducing a Youth Mayor.	<ul style="list-style-type: none"> <li>Work with partners to agree scope, role and election process for appointing Youth Mayor.</li> </ul>	<ul style="list-style-type: none"> <li>Appoint and support Youth Mayor.</li> </ul>		
Delivering the new Families First Programme and Team around the Family model	<ul style="list-style-type: none"> <li>Deliver the new Families First Programme including the development of a city-wide “Team around the Family” service</li> </ul>	<ul style="list-style-type: none"> <li>Review the outcomes of the Families First Programme including the implementation of a city-wide “Team around the Family” service</li> <li>Produce 2014/15 Report.</li> </ul>	<ul style="list-style-type: none"> <li>Review the outcomes of the Families First Programme including the implementation of a city-wide “Team around the Family” service</li> <li>Produce 2015/16 Report.</li> </ul>	<ul style="list-style-type: none"> <li>Review the outcomes of the Families First Programme including the implementation of a city-wide “Team around the Family” service</li> <li>Produce 2016/17 Report.</li> </ul>
Working with local and regional partners to develop more opportunities including exploring the potential for pooled budgets where appropriate.	<ul style="list-style-type: none"> <li>Explore opportunities to develop regional partnerships through existing collaborations to meet to meet national requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Implement new ways of working where opportunities have been identified.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and undertake 2015/16 review.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and undertake 2016/17 review.</li> </ul>

## What Matters – Partnership Strategy Contribution

The Social Care, Health & Wellbeing, Children’s Services Portfolio makes significant contributions towards the following What Matters Partnership Outcomes:

### Improving Children’s Services by Working Smarter

Strengthen corporate parenting throughout Cardiff Council to ensure the services we provide are sustainable and provide the best opportunities for Cardiff’s Looked After Children.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff are safe and feel safe</li> <li>People in Cardiff achieve their full potential</li> </ul>
Developing dedicated resources for looked after children across Children’s Services and Education to ensure we can identify those most at need and support them to achieve the best possible outcomes.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff achieve their full potential</li> </ul>
Put in place a joint Local Safeguarding Children Board with the Vale of Glamorgan.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff achieve their full potential</li> <li>Cardiff is a fair, just and inclusive society</li> </ul>
Set up a Social Impact Bond as a way of attracting external investment to fund an innovative approach to meeting the needs of the most vulnerable children and young people.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff are safe and feel safe</li> <li>People in Cardiff achieve their full potential</li> <li>Cardiff is a fair, just and inclusive society</li> </ul>

### Supporting our Children’s future

Investing in early intervention and prevention.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff are safe and feel safe</li> <li>People in Cardiff achieve their full potential</li> </ul>
Providing opportunities for Looked After Children within Cardiff Council and its partners.	<ul style="list-style-type: none"> <li>Cardiff has a thriving and prosperous economy</li> </ul>
Take a corporate approach to introducing a Youth Mayor.	<ul style="list-style-type: none"> <li>Cardiff is a fair, just and inclusive society</li> </ul>
Working with local and regional partners to develop more opportunities including exploring the potential for pooled budgets where appropriate.	<ul style="list-style-type: none"> <li>People in Cardiff are healthy</li> <li>People in Cardiff are safe and feel safe</li> <li>People in Cardiff achieve their full potential</li> </ul>

The Social Care, Health & Wellbeing, Children’s Services Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

People in Cardiff Achieve Their Full Potential	Source
Year 11 NEET	Careers Wales / Stats Wales
First Time Entrants to the Criminal Justice System Aged 10-17	Youth Justice Board

Cardiff is a fair, just and inclusive society	
Number of reported benefit claimants with Children	Nomis

Performance Indicator Basket - Social Care, Health & Wellbeing, Children’s Services

Ref	Indicator Title
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day
SCC/042 (a)	The percentage of initial assessments carried out within 7 working days
SCC/043 (a)	The percentage of required core assessments carried out within 35 working days
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year
Staff 1	Percentage of social work vacancies in all teams
Staff 3a	Percentage sickness for Children's Services
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools
SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools
SCC/024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting

## Milestones - Social Care, Health & Wellbeing, Adult Services

### Provide up-to-date Adult Care services that meet the needs of service users

	2013/14	2014/15	2015/16	2016/17
Focusing services on those that need it most, and addressing issues early to prevent future challenges.	<ul style="list-style-type: none"> <li>Review the contribution of the reablement service and work across the Council and with partners to increase access to preventative and low level services.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop the reablement model and also further develop preventative and low level services.</li> </ul>	<ul style="list-style-type: none"> <li>Assess and undertake 2015/16 review impact of reablement model and accordingly adjust the development the reablement model and preventative and low level services.</li> </ul>	<ul style="list-style-type: none"> <li>Assess and undertake 2016/17 review impact of reablement model and accordingly adjust the development the reablement model and preventative and low level services.</li> </ul>
Modernise and Reshape the market for Adult Social Care through the creation of a Taskforce and Stakeholder Group	<ul style="list-style-type: none"> <li>Complete the work of the task-force and prepare to implement the finding as appropriate.</li> <li>Reviewing pay and conditions for Adult Care workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the recommendations of the task force as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the recommendations of the task force as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Review the impact of any changes against the intended outcomes defined at the start.</li> </ul>
Increase the uptake of Direct Payments	<ul style="list-style-type: none"> <li>Achieve the targets established for Direct Payments.</li> </ul>	<ul style="list-style-type: none"> <li>Direct payments will be considered in the work of the task force and at this stage any changes in the way that Direct Payments are to be delivered will be considered.</li> </ul>	<ul style="list-style-type: none"> <li>Undertaken 2015/16 review and continue to develop Direct Payments.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake 2016/17 review and continue to develop Direct Payments.</li> </ul>
Working regionally to improve services and achieve efficiencies	<ul style="list-style-type: none"> <li>Continue the pace and speed on the Integrated Health and Social Care Agenda. The pace of progress will be to some extent determined by the outcome of the Regional Collaboration Fund Bid which will give significant additional resources to consolidate the project to realise options for efficiency savings and service improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to progress the Integrated Health and Social Care Agenda, in partnership with the Vale of Glamorgan and Cardiff and the Vale UHB, in particular in care of Older People, Mental Health, Learning Disabilities and Children's Services.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to progress the Integrated Health and Social Care Agenda, in partnership with the Vale of Glamorgan and Cardiff and the Vale UHB, in particular in care of Older People, Mental Health, Learning Disabilities and Children's Services.</li> </ul>	<ul style="list-style-type: none"> <li>Review the progress of the Integrated Health and Social Care Agenda, in partnership with the Vale of Glamorgan and Cardiff and the Vale UHB, in particular in care of Older People, Mental Health, Learning Disabilities and Children's Services.</li> </ul>
Ensure that our Care Management arrangements protect and deliver the best outcomes our Citizens	<ul style="list-style-type: none"> <li>Scope the Care Management improvement project for agreement by the PMB. Once agreed the improvements will</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement and review the programme and also fully consider the implications of the new Social Services and Well</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement and review the programme.</li> <li>Continue to monitor and benchmark the adequacy of the</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement and review the programme.</li> <li>Continue to monitor and benchmark the adequacy of the</li> </ul>

	<p>be implemented.</p> <ul style="list-style-type: none"> <li>Plan the creation of a joint Adult Area protection Committee with the Vale of Glamorgan.</li> </ul>	<p>Being Bill for Assessment and Care Management.</p> <ul style="list-style-type: none"> <li>Implement the Joint Adult Protection Committee with the Vale of Glamorgan and continue to monitor and benchmark the adequacy of the Adult Protection services.</li> </ul>	<p>Adult Protection services.</p>	<p>Adult Protection services.</p>
<p>Address issues that we have identified as priorities for improvement.</p>	<ul style="list-style-type: none"> <li>Strengthen our review and service commissioning processes, particularly in Residential / Nursing Home care.</li> <li>Improve access to services for people from Black and Minority Ethnic Communities.</li> <li>Work with the UHB and the Vale of Glamorgan to reduce Delayed transfers of care and create more effective systems to prevent unnecessary admissions and also expedite discharges.</li> <li>Complete a comprehensive review of support to Carers and implement the required changes in services.</li> </ul>	<ul style="list-style-type: none"> <li>Review and assess impact of commissioning processes changes and update actions.</li> <li>Continue to implement the Service Area's development plan to improve these services.</li> </ul>	<ul style="list-style-type: none"> <li>Review and assess impact of commissioning processes changes and update actions.</li> <li>Continue to implement the Service Area's development plan to improve these services.</li> </ul>	<ul style="list-style-type: none"> <li>Review the impact of the Service Area's development plan to improve these services.</li> </ul>

**Undertake a long-term cross party review for Sustainable Social Services**

	2013/14	2014/15	2015/16	2016/17
Establish a Task Force to examine the way in which the Council provides and commissions Adult Social Care	<ul style="list-style-type: none"> <li>Establish the Taskforce and support the production of a report by July 2013.</li> </ul>	<ul style="list-style-type: none"> <li>Once the Taskforce has concluded its work and implementation plan will be developed and implemented as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Formally review the impact of the plan.</li> </ul>
Work with partners to provide employment opportunities through service delivery	<ul style="list-style-type: none"> <li>One of the areas of the exploration of the Taskforce will be the potential of our commissioning expenditure creating employment.</li> </ul>	<ul style="list-style-type: none"> <li>Once the Taskforce has concluded its work and implementation plan will be developed and implemented as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Formally review the impact of the plan.</li> </ul>
Establish wider Stakeholder Forum to inform the deliberations of the Task Force.	<ul style="list-style-type: none"> <li>To work with the Taskforce, we will create a stakeholder group to bring local issues into the broader consideration.</li> </ul>	<ul style="list-style-type: none"> <li>Once the Taskforce has concluded its work and implementation plan will be developed and implemented as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Formally review the impact of the plan.</li> </ul>



The Social Care, Health & Wellbeing, Adult Services Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

People in Cardiff are healthy	Source
Life Expectancy	Stats Wales
% of Adults Who Are Overweight or Obese	Welsh Health Survey
% of People with Mental Health Issues	Welsh Health Survey
% of People With Limiting Long-Term Illness	Welsh Health Survey

Performance Indicator Basket - Social Care, Health & Wellbeing, Adult Services

Ref	Indicator Title
SCA/001	Rate of delayed Transfers of Care for Social Care reasons
SCAL 10	The percentage of people receiving home care services during the quarter out of total home care and care home packages aged 18-64
SCAL 11	The percentage of people receiving home care services during the quarter out of total home care and care home packages aged 65+
SCA/005	The average number of working days between initial enquiry and completion of the care plan, including specialist assessments
SCAL24	The percentage of reviews that were completed on time.
SCA/018 (b)	The percentage of carers of adults who had an assessment or review of their needs in their own right during the year
SCA/019	The percentage of adult protection referrals completed where the risk has been managed
FCL137	Total number of Adults using the Direct Payments Scheme at the end of the quarter
SCAL23	Percentage of people helped back to independence without ongoing care services, through short term intervention
SCAL7	Percentage of short term sickness absence - (Adult Services)
SCAL8	Percentage of long term sickness absence - (Adult Services)

## Milestones - Environment

### One Planet Cardiff

	2013/14	2014/15	2015/16	2016/17
Publish and implement 'One Planet Cardiff'	<ul style="list-style-type: none"> <li>Publish Strategy and Year 1 Action Plan, and implement actions.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Year 2 actions</li> </ul>	<ul style="list-style-type: none"> <li>Implement Year 3 actions</li> </ul>	<ul style="list-style-type: none"> <li>Implement Year 4 actions</li> </ul>
Develop Cardiff's energy production capability	<ul style="list-style-type: none"> <li>Develop Secure Energy City Programme</li> <li>Submit Energy Technologies Institute (ETI) Smart Systems &amp; Heat technology programme bid to deliver and build upon heat network in</li> </ul>	<ul style="list-style-type: none"> <li>Complete Radyr Weir hydroelectric project</li> <li>Develop Lamby Way Solar Site</li> </ul>	<ul style="list-style-type: none"> <li>Assess impact of Secure Energy City Programme and associated projects</li> </ul>	
Improve water quality and flood resilience in Cardiff.	<ul style="list-style-type: none"> <li>Deliver Greener Grangetown</li> <li>Consult on Local Flood Risk Management Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver Rhiwbina Flood Defence Scheme</li> <li>Develop specifications for Waterloo Gardens Flood Defence</li> </ul>	<ul style="list-style-type: none"> <li>Implement, Waterloo Gardens Defence Scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Assess impact of improvement works</li> </ul>
Implement 'Cardiff Outdoors' to provide a co-ordinated management of outdoor space in Cardiff	<ul style="list-style-type: none"> <li>Deliver Local Environmental Quality Plan.</li> <li>Implement Zero Tolerance approach to waste</li> <li>Provide community grants to support 'Cardiff Outdoors' aims</li> <li>Implement phase one of ward improvements.</li> <li>Develop Public Convenience Strategy for Cardiff</li> </ul>	<ul style="list-style-type: none"> <li>Implement phase two of ward improvements.</li> <li>Assess impact of phase one of ward improvements</li> <li>Assess impact of Zero Tolerance approach</li> </ul>	<ul style="list-style-type: none"> <li>Implement phase three of ward improvements.</li> <li>Assess impact of phase two of ward improvements</li> </ul>	<ul style="list-style-type: none"> <li>Assess impact of phase three of ward improvements</li> </ul>
Provide opportunities for NEET people in Cardiff through improving the city environment	<ul style="list-style-type: none"> <li>Identify opportunities for providing work and training for young people in progressing the delivery of 'Cardiff Outdoors' and 'One Planet Cardiff'</li> <li>Work with Economic Development to develop a Green Economy Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver year one objectives of the Green Economy Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Deliver year two objectives of the Green Economy Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Deliver year three objectives of the Green Economy Action Plan</li> </ul>
Help to provide affordable energy and reduce costs for people in Cardiff.	<ul style="list-style-type: none"> <li>Prioritise improvements on a ward basis.</li> <li>Deliver CYD Cardiff, Collective Energy</li> <li>Implement Street Lighting Invest to Save project</li> <li>Help deliver Affordable Warmth Strategy for Cardiff.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver Energy Advice Centre to provide wrap-around support and provide a one-stop-shop for local support.</li> <li>Review CYD Cardiff and implement any further changes required (including increasing uptake)</li> <li>Deliver 2014/15 elements of Affordable Warmth Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Review effectiveness of Energy Advice Centre to provide wrap-around support and provide a one-stop-shop for local support.</li> </ul>	
Shared residual waste and organic waste facilities	<ul style="list-style-type: none"> <li>Progress Prosiect Gwyrdd and Organic Waste Collaboration.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor impact of Prosiect Gwyrdd and Organic Waste Collaboration.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor impact of Prosiect Gwyrdd and Organic Waste Collaboration.</li> </ul>	
Generating options for income opportunities.	<ul style="list-style-type: none"> <li>Develop a Renewable Energy Cooperative Business to generate income from energy generation.</li> </ul>	<ul style="list-style-type: none"> <li>Review effectiveness of Renewable Energy Cooperative Business and revise business plan accordingly.</li> </ul>		

## Protecting People

	2013/14	2014/15	2015/16	2016/17
Secure safe & warm housing by promotion, partnership working, support for landlords and effective regulation	<ul style="list-style-type: none"> <li>Improve conditions in the Private Rented Sector by extending the scheme to License Houses in Multiple Occupation into Plasnewydd and Gabalfa</li> </ul>	<ul style="list-style-type: none"> <li>Complete Additional licensing in Cathays &amp; evaluate its effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Consider proposals for re-licensing Cathays ward, upon expiry of existing scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Commence re-licensing of HMOs for the Mandatory HMO Licensing Scheme</li> </ul>
Ensure high standards of food safety in Cardiff.	<ul style="list-style-type: none"> <li>To increase the percentage of food establishments which are compliant with food hygiene standards to 75%.</li> <li>To increase the percentage of food premises assessed under the National Food Hygiene Rating scheme to 80%.</li> </ul>	<ul style="list-style-type: none"> <li>To adopt a Corporate Food Safety Management System which would apply a consistent standard of food safety to all Cardiff Council food outlets.</li> <li>Undertake surveillances exercise on foodstuffs supplied to Cardiff Council</li> </ul>	<ul style="list-style-type: none"> <li>100% of high risk food premises to be assessed under the National Food Hygiene Rating scheme</li> </ul>	
Improving air quality and standards.	<ul style="list-style-type: none"> <li>Formulate and implement Air Quality Action Plans (AQAP) to address identified areas of poor air quality within the city.</li> </ul>	<ul style="list-style-type: none"> <li>Produce a formal progress report to Welsh Government reviewing latest monitoring data, changes and developments which may be significant with regard Local Air Quality Management</li> </ul>	<ul style="list-style-type: none"> <li>Produce an Update and Screening Assessment report on air quality within the city and review progress on improving air quality in the city</li> </ul>	
Adopt a collaborative approach to Regulatory services with the vale of Glamorgan and Bridgend Councils.	<ul style="list-style-type: none"> <li>Produce a report to Cabinet detailing proposal to implement management changes in 2013</li> <li>Bid for WG funding to manage the project</li> <li>Appoint senior management</li> </ul>	<ul style="list-style-type: none"> <li>Implement changes to service delivery for Trading Standards and aspects of Environmental Health</li> </ul>	<ul style="list-style-type: none"> <li>Complete the integration process for regulatory services across the three Councils</li> </ul>	
Work with the three Cardiff Universities to review and re-launch the student community plan.	<ul style="list-style-type: none"> <li>Re-design and re-launch the Cardiff Digs web site, the one stop site to meet Cardiff Student housing and community needs.</li> </ul>	<ul style="list-style-type: none"> <li>Develop collaborative proposals for reducing littering at halls of residence in Cardiff.</li> </ul>	<ul style="list-style-type: none"> <li>Secure commitment from Universities for the continuation of funding for the Student Liaison Officer &amp; implementation of the Cardiff Student Community Plan.</li> </ul>	
Adopt a functional approach to Licensing and the way it is undertaken across the Authority to improve service delivery and reduce bureaucracy.	<ul style="list-style-type: none"> <li>Implement the findings of the VSA event for Licensing through a series of Rapid Improvement Events</li> </ul>	<ul style="list-style-type: none"> <li>Operate revised licensing regime</li> </ul>		
Continue to modernise our Bereavement and Registration services improving accessibility and choice	<ul style="list-style-type: none"> <li>Implement actions from the Registration RIE</li> <li>Prepare 10 year Strategy Documents for Bereavement &amp; Registration services</li> </ul>	<ul style="list-style-type: none"> <li>Implement Actions from the Bereavement &amp; Registration Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Present Report to Scrutiny to update on progress made and highlight improvements to the services</li> </ul>	

The Environment Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

<b>People in Cardiff are healthy</b>	
Source	
% of People with Who Smoke	Welsh Health Survey
<b>Cardiff has a clean, attractive and sustainable environment</b>	
Source	
Municipal recycling/composting rate (per cent)	CIS
Per capita Local CO2 emissions estimates	DECC
<b>People in Cardiff are Safe and Feel Safe</b>	
Source	
How Satisfied are you with your neighbourhood as a place to live?	ASK Cardiff Survey

#### Performance Indicator Basket - Environment

Ref	Indicator Title
STS/ 005	Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness
STS/ 006	Percentage of reported flytipping incidents cleared within 5 working days
STS/007	Percentage of reported flytipping incidents which lead to enforcement activity
WMT/009	Percentage of municipal waste collected by local authorities and prepared for reuse, and/or recycled including source segregated biowastes that are composted or treated biologically in another way
WMT/ 007	Percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted.
RE/PC/L1	The percentage of Pollution Control complaints responded to within 2 working days.
PPN/001(i)	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards.
PPN/007 (i)	The percentage of significant breaches that were rectified by intervention from Trading Standards.

## Milestones - Finance, Business and Local Economy

### Changing the way we work

	2013/14	2014/15	2015/16	2016/17
Invest in the development of Council employees through the Cardiff Council Academy to help maintain and improve the provision of services across Cardiff.	<ul style="list-style-type: none"> <li>3,000 training and development places provided for employees through the Cardiff Council Academy. This will include targeting Service Improvement Development:</li> <li>180 Green Level – Awareness</li> <li>60 Bronze Level – Practitioner Level 1</li> <li>40 Silver Level – practitioner Level 2</li> </ul>	<ul style="list-style-type: none"> <li>3,000 training and development places provided for employees through the Cardiff Council Academy. 10% of these obtaining a recognised qualification</li> </ul>	<ul style="list-style-type: none"> <li>3,000 training and development places provided for employees through the Cardiff Council Academy. 10% of these obtaining a recognised qualification</li> </ul>	<ul style="list-style-type: none"> <li>3,000 training and development places provided for employees through the Cardiff Council Academy. 10% of these obtaining a recognised qualification</li> </ul>
Develop a Corporate Trainee and Apprenticeship Programme.	<ul style="list-style-type: none"> <li>Develop a corporate Apprenticeship Programme and Traineeship programme</li> </ul>			
Support the development of School children, the unemployed, College and University students and people considering career change	<ul style="list-style-type: none"> <li>Provide 1,000 Work Experience Placements</li> </ul>	<ul style="list-style-type: none"> <li>Provide 1,000 Work Experience Placements</li> </ul>	<ul style="list-style-type: none"> <li>Provide 1,000 Work Experience Placements</li> </ul>	<ul style="list-style-type: none"> <li>Provide 1,000 Work Experience Placements</li> </ul>
Ensure opportunities for NEET young people through work experience placements, the Council's Corporate Trainee and Apprenticeship Programme	<ul style="list-style-type: none"> <li>Promote <b>work experience</b> placements, development and employment opportunities within Cardiff Council for young people who are NEET</li> </ul>	<ul style="list-style-type: none"> <li>Promote and provide training, development and employment opportunities for 2% (50) of Cardiff's NEET population</li> </ul>	<ul style="list-style-type: none"> <li>Promote and provide training, <i>development</i> and employment opportunities for 2% (50) of Cardiff's NEET population</li> </ul>	<ul style="list-style-type: none"> <li>Promote and provide training, development and employment opportunities for 2% (50) of Cardiff's NEET population</li> </ul>
Identify regional collaboration opportunities for service delivery.	<ul style="list-style-type: none"> <li>Develop a framework for effectively coordinating a long term approach to regional working.</li> </ul>			
Work with universities to develop knowledge and skills for current and future Council workers.	<ul style="list-style-type: none"> <li>Establish a Graduate Programme relevant to needs of Cardiff Council</li> <li>Develop a framework through which Internship opportunities can be provided</li> </ul>	<ul style="list-style-type: none"> <li>Recruit graduates to a Cardiff Council graduate programme (every October).</li> <li>Provide Internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Review Cardiff Council Graduate Programme and update accordingly.</li> </ul>	
Develop a five year plan to look at how we can maintain and improve service delivery given reduced resources	<ul style="list-style-type: none"> <li>Continue to reduce levels of sickness absence in order to deliver improved outcomes- target of average 10fte days lost per year.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to reduce levels of sickness absence in order to deliver improved outcomes- target of average 9fte days lost per year.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to reduce levels of sickness absence in order to deliver improved outcomes- target to be confirmed</li> </ul>	<ul style="list-style-type: none"> <li>Continue to reduce levels of sickness absence in order to deliver improved outcomes- target to be confirmed</li> </ul>

## Developing a Competitive Economy

	2013/14	2014/15	2015/16	2016/17
Produce a new economic vision for the city.	<ul style="list-style-type: none"> <li>• Launch a new economic vision for Cardiff.</li> <li>• Launch new economic development arrangements</li> </ul>			
Develop and attract high value business activity	<ul style="list-style-type: none"> <li>• Establish a strategic master-plan for the city-centre and Bay.</li> <li>• Establish a strategy with Welsh Government to deliver the Enterprise Zone.</li> <li>• Begin Phase 1 of ISV waterfront development.</li> <li>• Finalise strategy for the delivery of the Convention Centre / Indoor Arena.</li> <li>• Develop a new strategy for Cardiff Bay as a Visitor Destination.</li> <li>• Investigate options for a new transport interchange and City – Bay link.</li> <li>• Work with the Welsh Government to progress Porth Teigr.</li> </ul>	<p>Continue to progress:</p> <ul style="list-style-type: none"> <li>• Enterprise Zone</li> <li>• International Sports Village</li> <li>• Convention Centre and indoor arena</li> <li>• City-Bay link</li> <li>• Porth Teigr development</li> <li>• Take forward development options for Dumballs Road.</li> </ul>	<p>Continue to progress:</p> <ul style="list-style-type: none"> <li>• Enterprise Zone</li> <li>• International Sports Village</li> <li>• Convention Centre and indoor arena</li> <li>• City-Bay link</li> <li>• Porth Tegir development</li> </ul>	<p>Continue to progress:</p> <ul style="list-style-type: none"> <li>• Enterprise Zone</li> <li>• International Sports Village</li> <li>• Convention Centre and indoor arena</li> <li>• City-Bay link</li> <li>• Porth Tegir development</li> </ul>
Enhance Cardiff's international profile and reputation as a business location.	<ul style="list-style-type: none"> <li>• Establish a new brand for the city.</li> <li>• Develop a new marketing strategy for Cardiff aimed at attracting new businesses and investment to the city.</li> <li>• Establish a new Film Unit to promote Cardiff as an international film location.</li> <li>• Appoint an advertising partner to generate income for marketing.</li> </ul>	<ul style="list-style-type: none"> <li>• Launch a UK and international marketing programme for Cardiff to attract investment and visitors.</li> <li>• Develop a strategy to promote the City's Maritime Heritage.</li> </ul>		
Develop a programme of activity to strengthen the links between the city's major employers and education providers.	<ul style="list-style-type: none"> <li>• Host an event to launch education business partnerships.</li> <li>• Provide all schools career advice officers with a summary of key sector growth opportunities on the City and data on local salaries in order to better inform students and schools and improve the supply of labour into key businesses in the City.</li> </ul>	<ul style="list-style-type: none"> <li>• Link major employers in Cardiff with local schools on numeracy and literacy initiatives.</li> <li>• Continue to develop a programme of activity linking the city's major employers and education providers</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop a programme of activity linking the city's major employers and education providers</li> </ul>	<p>Continue to develop a programme of activity linking the city's major employers and education providers</p>
Support companies with recruitment services and labour market intelligence through Local Training and Enterprise	<ul style="list-style-type: none"> <li>• Provide support to place 3,000 unemployed into work through co-ordinated partnership activity.</li> <li>• Host and organise local employer events/jobs fairs in the Local Training &amp; Enterprise Centres.</li> <li>• Organise job fairs and employer engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Provide support to place 3,000 unemployed into work through co-ordinated partnership activity.</li> <li>• Host and organise local employer events/jobs fairs in</li> </ul>	<ul style="list-style-type: none"> <li>• Provide support to place 3,000 unemployed into work through co-ordinated partnership activity.</li> <li>• Host and organise local employer events/jobs fairs</li> </ul>	<ul style="list-style-type: none"> <li>• Provide support to place 3,000 unemployed into work through co-ordinated partnership activity.</li> <li>• Host and organise local employer events/jobs fairs</li> </ul>

	<ul style="list-style-type: none"> <li>events.</li> <li>Liaise with minimum of 800 employers across the City.</li> <li>Run skill-focussed workshops involving LTE</li> <li>Send quarterly updates to all employers on database</li> <li>Support 1,200 jobseekers in receiving accredited work related training.</li> <li>Produce 2 reports on CCLN activities and adult community learning provision.</li> </ul>	<p>the Local Training &amp; Enterprise Centres.</p> <ul style="list-style-type: none"> <li>Organise job fairs and employer engagement events.</li> <li>Liaise with minimum of 800 employers across the City.</li> <li>Run skill-focussed workshops involving LTE</li> <li>Send quarterly updates to all employers on database</li> <li>Support 1,200 jobseekers in receiving accredited work related training.</li> <li>Produce 2 reports on CCLN activities and adult community learning provision.</li> </ul>	<p>in the Local Training &amp; Enterprise Centres.</p> <ul style="list-style-type: none"> <li>Organise job fairs and employer engagement events.</li> <li>Liaise with minimum of 800 employers across the City.</li> <li>Run skill-focussed workshops involving LTE</li> <li>Send quarterly updates to all employers on database</li> <li>Support 1,200 jobseekers in receiving accredited work related training.</li> <li>Produce 2 reports on CCLN activities and adult community learning provision.</li> </ul>	<p>in the Local Training &amp; Enterprise Centres.</p> <ul style="list-style-type: none"> <li>Organise job fairs and employer engagement events.</li> <li>Liaise with minimum of 800 employers across the City.</li> <li>Run skill-focussed workshops involving LTE</li> <li>Send quarterly updates to all employers on database</li> <li>Support 1,200 jobseekers in receiving accredited work related training.</li> <li>Produce 2 reports on CCLN activities and adult community learning provision.</li> </ul>
<p>Ensure Cardiff's role as the economic driver of the city-region is recognised and exploited on behalf of Wales.</p>	<ul style="list-style-type: none"> <li>Work with Welsh Government to lobby for Assisted Area status for the Enterprise Zone and other areas in Cardiff.</li> <li>Explore innovative approaches to unlock government finance.</li> <li>Work with surrounding Local Authorities to establish appropriate governance arrangements and to agree a strategic plan for the city region.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to explore innovative approaches to unlock government finance.</li> <li>Start to deliver the Strategic Plan for the city region.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to explore innovative approaches to unlock government finance.</li> <li>Start to deliver the Strategic Plan for the city region.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to explore innovative approaches to unlock government finance.</li> <li>Start to deliver the Strategic Plan for the city region.</li> </ul>
<p>Build strong partnerships between the public and private sector in the city.</p>	<ul style="list-style-type: none"> <li>Establish a new 'Business Council' for Cardiff.</li> <li>Develop a proactive aftercare service of local company visits.</li> <li>Improve links between Welsh Government and key anchor companies in the City.</li> </ul>	<ul style="list-style-type: none"> <li>Develop online location tool for companies to benchmark Cardiff against other cities.</li> <li>Undertake joint marketing and attendance at exhibitions with key companies in the Cardiff Region.</li> <li>Build membership of the Business Council.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a new procurement portal for Cardiff.</li> <li>Build membership of the Business Council.</li> </ul>	
<p>Deliver a Super Connected Cities programme.</p>	<ul style="list-style-type: none"> <li>Develop a Digital City strategy.</li> <li>Establish a Digital City Board.</li> <li>Launch a new digital grant scheme for business and residents.</li> <li>Develop a strategy for building data centre</li> </ul>	<ul style="list-style-type: none"> <li>Begin roll-out of Urban Broadband Initiative.</li> <li>Deliver the Digital City Programme.</li> <li>Launch a free to access</li> </ul>	<ul style="list-style-type: none"> <li>Complete all components of Super Connected Cities Programme.</li> <li>Deliver a new Data Centre in Cardiff.</li> </ul>	

	capacity in Cardiff.	wireless cloud in the city – centre and other high – footfall areas.	<ul style="list-style-type: none"><li>• Continue to deliver the Digital City Programme.</li></ul>	
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The Finance, Business and Local Economy Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

People in Cardiff Achieve Their Full Potential	Source
% with NVQ 4+	Nomis

Cardiff has a thriving and prosperous economy	Source
Gross Value Added	National Statistics
Claimant Count Unemployment (and Inactivity)	Nomis
Company birth rate (VAT Registrations)	National Statistics
Full-time gross median weekly pay	Annual Survey of Hours and Earnings
Visitor numbers	STEAM

Cardiff is a fair, just and inclusive society	Source
16+ unemployment rate - ethnic minority	Nomis
Female Employment Rate	Nomis
Disabled Employment Rate	Nomis
Number of reported benefit claimants with Children	Nomis

#### Performance Indicator Basket - Finance, Business and Local Economy

- Number of new and safeguarded jobs in businesses supported by the Council (financially or otherwise).
- Number of new and safeguarded jobs in businesses supported financially by the Council.
- The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales.
- The number of businesses supported by the Council.
- The amount of 'Grade A' office space committed to in Cardiff.
- The amount of grant aid and private sector finance attracted by companies assisted by the Council.
- The percentage of Council workshops let.
- The advertising value equivalent (AVE) of marketing articles published in the press and trade journals.

Ref	Indicator Title
TE2	Number of employers assisted with recruitment
CFH/007	Council Tax Collection
CFH/008	NNDR Collections
CFH/006	Undisputed invoices paid in 30 days
KPI02	Percentage of regular payments made by BACS

## Milestones - Culture, Leisure and Sports

**We will develop a bid to host the Commonwealth Games that in itself delivers immediate and lasting benefits.**

	2013/14	2014/15	2015/16	2016/17
Establish a clear plan for the delivery of a future Commonwealth Games bid.	<ul style="list-style-type: none"> <li>Undertake an audit of regional sports assets and infrastructure to identify opportunities which may support the bid and develop programme of actions.</li> </ul>	<ul style="list-style-type: none"> <li>Identify opportunities to inform the bid based on the outcome of the audit and explore opportunities respond to any gaps in provision.</li> </ul>	<ul style="list-style-type: none"> <li>Consider the evaluation of the Glasgow Games to inform the development of the Cardiff bid.</li> </ul>	
Establish a medium term programme of national and international sporting events which have both immediate economic impact and contribute to the delivery of the CG bid.	<ul style="list-style-type: none"> <li>Establish the bid process for European and World Championships targeting Commonwealth Games Sports in partnership with key stakeholders.</li> <li>Establish an Events Management Board comprising internal and external key stakeholders.</li> <li>Host Extreme Sailing August '13, British Indoor Rowing Championships (subject to success of bid), and 2013 World Cup Canoe Slalom.</li> <li>Bid for 2014 World Cup Canoe Slalom.</li> <li>Support partners in development and expansion of the Cardiff Half Marathon, Cardiff 10k and Cardiff Cross Country Challenge to showcase Cardiff's athletics pedigree.</li> </ul>	<ul style="list-style-type: none"> <li>Host Extreme Sailing in August '14 and review the economic benefit of Extreme Sailing in future years.</li> <li>Assess the economic benefit of hosting a Masters Rowing Championship with a view to bidding in 15/16 for an event of this nature in Cardiff.</li> <li>Host 2014 World Cup Canoe Slalom event subject to bid success and obtaining external financial support.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver and evaluate the first two national / international sporting events in the programme.</li> </ul>	<ul style="list-style-type: none"> <li>Commence marketing and promotion of the Volvo Round The World Yacht Race stopover in Cardiff in June '18, (subject to success of bid which is to be announced in March '13.)</li> </ul>
Work with partners to ensure that any Commonwealth games bid has a regional benefit.	<ul style="list-style-type: none"> <li>Establish a regional Commonwealth Games planning team.</li> <li>Use 2014 Commonwealth Games training camps to build regional coalescent momentum around bid aspiration.</li> </ul>	<ul style="list-style-type: none"> <li>Develop the work programme for the regional Commonwealth Games planning team.</li> <li>Engage with the Glasgow CG organising committee prior to, during and post games.</li> </ul>	<ul style="list-style-type: none"> <li>Implement and monitor the development of the Work programme</li> <li>Consider evaluation of Glasgow CG and use to inform decision to bid.</li> </ul>	<ul style="list-style-type: none"> <li>Implement and monitor the development of the Work programme</li> </ul>
Develop Olympic legacy programme that will be used to build community momentum for the Commonwealth Games bid.	<ul style="list-style-type: none"> <li>Implement the Road to Rio Olympic Legacy Programme to engage with schools and communities in the six Neighbourhood Management Areas and stage the inaugural Cardiff Games in the Summer Term.</li> <li>Establish Sporting Hubs in each of the six Neighbourhood Management Areas.</li> <li>Develop Action Plans for Sport in each of the six Neighbourhood Management Areas with a focus on Children and Young People, Competition, Community Clubs and Coaching workforce.</li> <li>Continue to promote and market Olympic water sports to schools to achieve an annual participation increase.</li> </ul>	<ul style="list-style-type: none"> <li>In partnership with schools, implement extra curriculum based activities to promote the Sporting, Cultural and Health benefits of the Olympic Legacy programme.</li> <li>Deliver community benefit opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver a 3G artificial pitch with the aim of increasing outdoor sport participation.</li> <li>Deliver community benefit opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver a 3G artificial pitch with the aim of increasing outdoor sport participation.</li> <li>Deliver community benefit opportunities.</li> </ul>

**We will improve and safeguard Cardiff's Cultural offer**

	2013/14	2014/15	2015/16	2016/17
Prepare a ten year plan for the 'national concert hall', securing the future of a top quality concert venue for the City and for Wales.	<ul style="list-style-type: none"> <li>Prepare a plan for political consideration which identifies options and opportunities for progress.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement the plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement the plan</li> </ul>
Establish Cardiff Contemporary as a major visual arts event, and evaluate its impact on international perceptions of the City.	<ul style="list-style-type: none"> <li>Establish an evaluation methodology for measuring the impact of Cardiff Contemporary.</li> <li>Revise the Council's exhibition offer to focus on the development and delivery of Cardiff Contemporary.</li> <li>Maintain profile of Contemporary Cardiff in the non Festival year.</li> </ul>	<ul style="list-style-type: none"> <li>Host the Cardiff Contemporary Festival in October.</li> <li>Develop, co-ordinate and promote Cardiff's visual arts offer to both a National and International audience, to help develop the cultural profile of the city and supporting key international visual arts projects where possible.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the impact of Cardiff Contemporary Festival.</li> <li>Deliver an improved visual arts programme to maintain momentum</li> <li>Maintain profile of Contemporary Cardiff in the non Festival year.</li> </ul>	<ul style="list-style-type: none"> <li>Host the Cardiff Contemporary Festival in October.</li> <li>Develop, co-ordinate and promote Cardiff's visual arts offer to both a National and International audience.</li> </ul>
Undertake targeted work to improve access to the city's cultural facilities in our Communities First areas	<ul style="list-style-type: none"> <li>To develop and implement the Arts Active programme. This will:-                             <ul style="list-style-type: none"> <li>Encourage engagement in the arts</li> <li>Deliver projects that support participation in Communities First areas</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Develop collaborations with arts organisations, funders and other arts development teams to provide improved participatory and engagement projects.</li> <li>Work with targeted groups to create performances and events supported by professionals that can be presented in the venues across Cardiff.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate 14/15 programme outcomes to inform re-design of projects in 15/16.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate 15/16 programme outcomes to inform re-design of projects in 16/17.</li> </ul>
Improve footfall in the Castle Quarter through working with partners in both the public and private sector	<ul style="list-style-type: none"> <li>Agree with partners an action plan for the Castle Quarter.</li> <li>Implement Animation programme for Summer and Christmas.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate initial impact of animation programme.</li> </ul>		
Commercialise our approach to the delivery of culture to make the combined operation of the Castle, Cardiff Story, Venues, Catering and The New Theatre cost neutral to the Council.	<ul style="list-style-type: none"> <li>Complete new structures to ensure cost minimisation and to maximise commercial effectiveness of the approach and deliver action plan for sales and marketing in Quarter 1.</li> <li>Deliver sales training for cultural event venue staff in Quarter 2.</li> <li>Develop and implement a programme to improve commercial understanding across the service area.</li> </ul>	<ul style="list-style-type: none"> <li>Seek new commercial opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Seek new commercial opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Seek new commercial opportunities.</li> </ul>

**We will make the best use of our local assets**

	2013/14	2014/15	2015/16	2016/17
Secure investment in the City's parks through the Parks Partnership Programme and ensure sustainability of the service	<ul style="list-style-type: none"> <li>Submit a Stage 1 bid for funding for Parc Cefn Onn under the Parks for People funding stream.</li> <li>Submit a Cabinet report reviewing selection of sites and setting out the future timing of parks funding bids.</li> </ul>	<ul style="list-style-type: none"> <li>Submit a Stage 2 funding bid for Parc Cefn Onn under the Parks for People funding stream.</li> <li>Project delivery subject to HLF approval.</li> </ul>	<ul style="list-style-type: none"> <li>Project delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Project delivery / completion.</li> </ul>
Deliver improvements through the Green Places scheme.	<ul style="list-style-type: none"> <li>Establish a Green Places Board to be responsible for governance and establish a portfolio of benefit projects.</li> <li>Develop a marketing and communications framework.</li> <li>Host an official launch event to raise awareness of fund.</li> <li>Achieve a donation target of £50k.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve an annual donation target of £75k.</li> <li>Deliver projects within the portfolio as selected by the board.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve an annual donation target of £100k.</li> <li>Deliver projects within the portfolio as selected by the board.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve an annual donation target of £125k.</li> <li>Deliver projects within the portfolio as selected by the board.</li> </ul>
Reduce operating subsidy in Parks and Leisure Centres, and ensure that where subsidy exists it is targeted at those most in need of support, and the impact of the subsidy is monitored and understood.	<ul style="list-style-type: none"> <li>Establish a clear understanding and challenge the existing subsidy profile. Set target for reduction in overall operating subsidy.</li> <li>Establish an approach for achieving yearly reduction by exploring innovative approaches to income generation accepting that a level of investment is continually required to keep facilities modern and up-to-date.</li> <li>Establish and pilot a mechanism for evaluating the impact of sport and leisure subsidy on health and life changes working with partners via the Sports Strategy and Integrated Partnership Board.</li> </ul>	<ul style="list-style-type: none"> <li>Publish a Subsidy Initial Impact Report setting out scale of subsidy in Parks and Leisure and how this is being targeted.</li> <li>Appoint a 'Development Partner' to explore new ways of funding facility developments</li> </ul>	<ul style="list-style-type: none"> <li>Review current 'Sales Partner' arrangement to maximise income.</li> </ul>	
Implement a comprehensive programme of Community Asset Transfer to enable local community organisations to manage local buildings and sports facilities for local benefit.	<ul style="list-style-type: none"> <li>Establish a portfolio of assets for potential transfer</li> </ul>	<ul style="list-style-type: none"> <li>Promote the portfolio of assets with relevant partners across the city on a phased basis.</li> </ul>	<ul style="list-style-type: none"> <li>Promote the portfolio of assets with relevant partners across the city on a phased basis.</li> </ul>	
Unlock the potential of communities to improve our local assets by supporting 'Vibrant Friends Groups'.	<ul style="list-style-type: none"> <li>Develop a programme of opportunities that secure participation on a group and individual volunteer basis.</li> </ul>	<ul style="list-style-type: none"> <li>Review and develop programme.</li> </ul>	<ul style="list-style-type: none"> <li>Review and develop programme.</li> </ul>	<ul style="list-style-type: none"> <li>Review and develop programme.</li> </ul>
Deliver a portfolio of events across the City	<ul style="list-style-type: none"> <li>Secure Cabinet approval of Events Strategy.</li> <li>Establish a forward programme of major events to identify future bidding opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver revitalised events programme within Events Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver revitalised events programme within Events Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver revitalised events programme within Events Strategy.</li> </ul>

**Offer opportunities to those in most need and ensure that our services are representative of the communities we serve**

	2013/14	2014/15	2015/16	2016/17
Deliver the Physical Activity Strategy with the aim of becoming the most physically active city in Europe	<ul style="list-style-type: none"> <li>Continue the development of the Physical Activity Strategy with 'buy in' from all partners agreeing the 'Sport for All' element for implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Agreeing the other three elements of the Strategy with partners for implementation.</li> </ul>		
Develop an 'Yn Gymraeg' programme to provide tours, lessons and sessions for Council and partner services in Welsh.	<ul style="list-style-type: none"> <li>Identify a number of opportunities for Welsh language tours of Cardiff's culture and leisure facilities</li> <li>Promote 'Yn Gymraeg' as a scheme providing added value to Cardiff's visitor offer. Deliver pilot in three services.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate pilot.</li> <li>Roll out the 'Yn Gymraeg' Scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Add two new 'Yn Gymraeg' services.</li> </ul>	<ul style="list-style-type: none"> <li>Add two new 'Yn Gymraeg' services.</li> </ul>
Provide a range of opportunities for NEET Young People including work experience, volunteering and apprenticeships and establish a programme working in collaboration on a regional basis.	<ul style="list-style-type: none"> <li>Establish a stakeholder panel to oversee the development of a comprehensive programme of shared opportunities.</li> <li>Develop a Social Enterprise Pilot Project at Castle Nurseries, Bute Park.</li> <li>Meet with partners to explore training opportunities involving Sport Wales as well as educational establishments to provide pathways for apprenticeships/ placements, and offer 5 opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate the pilot training and work placement scheme at Channel View Leisure Centre with the aim of developing the model in other parts of the city.</li> <li>Evaluate pilot project at Castle Nurseries, Bute Park and consider extending to other areas of Parks service.</li> <li>Offer 8 opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Offer 12 opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Offer 15 opportunities.</li> </ul>
Improve accessibility of youth sports opportunities by providing free outdoor provision across a range of activities, including pitches for children, fishing and tennis.	<ul style="list-style-type: none"> <li>Establish a base-line of take-up and develop an action plan to progress take up of youth sports.</li> <li>Introduce 'free sport' for children and young people in Outdoor Sport and prioritise development of clubs.</li> <li>Target Community Chest grant funding to increase opportunities and improve standards aligned to junior club development.</li> <li>Review implementation plan for Play Strategy introduced in 2011 and develop new 3 year plan.</li> </ul>	<ul style="list-style-type: none"> <li>Implement action plan to progress take up of youth sports.</li> <li>Target Community Chest grant funding to increase opportunities and improve standards aligned to junior club development.</li> <li>Progress Play Strategy 2104-17 Implementation Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Target Community Chest grant funding to increase opportunities and improve standards aligned to junior club development.</li> <li>Progress Play Strategy 2104-17 Implementation Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Target Community Chest grant funding to increase opportunities and improve standards aligned to junior club development.</li> <li>Progress Play Strategy 2104-17 Implementation Plan.</li> </ul>
Lead the MEND (mind, exercise, nutrition, Do it!) agenda on behalf of Cardiff and the Vale of Glamorgan.	<ul style="list-style-type: none"> <li>In conjunction with Health partners, re-establish the MEND programme after its financial difficulties.</li> </ul>	<ul style="list-style-type: none"> <li>Expand provision making use of more community based facilities.</li> </ul>		
Maximise access to sporting and cultural activities through working with partners.	<ul style="list-style-type: none"> <li>Develop the 'In Sport' programme in partnership with Disability Sport Wales to improve access and standards across the city's sporting infrastructure.</li> <li>Research and develop volunteer and work experience schemes to facilitate people in Communities First areas gaining experience in the</li> </ul>	<ul style="list-style-type: none"> <li>Develop volunteer and work experience schemes to facilitate people in Communities First areas gaining experience in the arts and entertainment industry.</li> </ul>	<ul style="list-style-type: none"> <li>Develop volunteer and work experience schemes to facilitate people in Communities First areas gaining experience in the arts and entertainment industry.</li> </ul>	<ul style="list-style-type: none"> <li>Develop volunteer and work experience schemes to facilitate people in Communities First areas gaining experience in the arts and entertainment</li> </ul>

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	arts and entertainment industry.			industry.

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The Culture, Leisure and Sports Portfolio makes significant contributions towards the following What Matters Partnership Indicators:

Cardiff has a thriving and prosperous economy	
Gross Value Added	National Statistics
Visitor numbers	STEAM

Cardiff is a great place to live, work and play	
Average House Price as a Ratio of average Earnings	Land Registry / Nomis
How satisfied are you with Cardiff as a place to live? (responding Very or Fairly Satisfied)	ASK Cardiff Survey

Performance Indicator Basket - Culture, Leisure and Sports

Ref	Indicator Title
HA KPI 6	Number of attendances at Harbour Authority facilities (Visitor's Centre, Barrage & Norwegian Church)
CUL/01	Number of paid attendances for Cultural venues
PS003	Number of participants within Parks Outdoor Sports Provision
CM001	City Centre Footfall
VM 1a	Number of attendances at Cardiff Castle
HA KPI 7	Total income for the Harbour Authority
VT 2a	Total income for Cardiff Castle
VT 2b	Total income for City Hall
CUL/06	Retained Income for cultural venues (St Davids Hall & New Theatre)
HA KPI 9	Customer satisfaction levels for the Harbour Authority
VM 3a	Customer satisfaction level for Cardiff Castle
CM08	Customer satisfaction for Parks and Sport
CM10	Customer satisfaction for Events
KPI 06	Visits/Attendances to Sports & Leisure Centres
KPI 10	Number of Active Card Sales
KPI 5	Visits/Attendances to Children's Play Centres

## **Consultation Process - Ask Cardiff Survey**

The Ask Cardiff survey is distributed to approximately 6,000 randomly selected households in Cardiff each year and also in 2012 to approximately 37,000 residents by email recipients and 8,500 residents by text message. This increased the number of responses from approximately 1,250 to just under 5,000 making a far more robust response. The survey asks residents their views on how they feel the Council and partner organisations are performing. The following questions relate to Council budget priorities and have been included in the Ask Cardiff Survey in 2008, 2009, 2010 and 2011. The Ask Cardiff survey budget questions used to identify priorities for 2013 – 14 were distributed in July 2012.

***Q1. The Council is committed to providing quality services that best meet the needs of local people. Please indicate which of the following you consider to be the highest and lowest priorities for improvement?***

- ***Community Safety and crime prevention***
- ***Litter, street cleansing and recycling***
- ***Street repairs and traffic management***
- ***Regeneration of Local Areas***
- ***Social care services***
- ***Education***
- ***Attracting and retaining jobs***
- ***Employment skills and training services***
- ***Parks and Community facilities***
- ***Leisure, health and exercise facilities***
- ***Housing***
- ***Regeneration of the city centre and Cardiff Bay***
- ***Libraries***
- ***Natural and built environment***
- ***Major events and venues***



Responses revealed (**Table 1**) that for 2013 respondents would most like to see 'community safety and crime prevention' increased (53.8%) followed closely by 'litter, street cleansing and recycling' (48.9%). 'Community safety and crime prevention' was also identified as the highest priority for improvement in January 2012 with 'attracting and retaining jobs' as a secondary improvement priority.

**Table 1 – Ask Cardiff Survey - Highest priority for improvement November 2008 to July 2012**

<b>Increase in service</b>				
<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>	<b>July 2012</b>
Community safety and crime prevention (77.1%)	Community safety and crime prevention (68.1%)	Street repairs and traffic management (65.0%)	Community safety and crime prevention (95.5%)	Community safety and crime prevention (53.8%)
Street repairs and traffic management (64.5%)	Street repairs and traffic management (64.2%)	Community safety and crime prevention (61.6%)	Attracting and retaining jobs (59.3%)	Litter, street cleansing, recycling (48.9%)
Attracting and retaining jobs (62.8%)	Attracting and retaining jobs (64.0%)	Attracting and retaining jobs (60.5%)	Street repairs and traffic management (51.3%)	Education (48.8%)

Responses revealed (**Table 2**) that for 2013 respondents viewed 'Major events & venues' (33.8%) as the lowest priority for improvement; this was closely followed by 'Housing – New development' (31.1%). 'Regeneration of the city centre and Cardiff Bay' and 'Major events and venues' were the areas identified as the lowest priority for improvement in January 2012.

**Table 2 - Ask Cardiff Survey - Lowest priority for improvement November 2008 to July 2012**

<b>Decrease in services</b>				
<b>November 2008</b>	<b>November 2009</b>	<b>November 2010</b>	<b>January 2012</b>	<b>July 2012</b>
Regeneration of the city centre and Cardiff Bay (20.9%)	Regeneration of the city centre and Cardiff Bay (19.6%)	Regeneration of the city centre and Cardiff Bay (26.4%)	Regeneration of the city centre and Cardiff Bay (41.9%)	Major events & venues (33.8%)

Major events and venues (11.6%)	Major events and venues (15.0%)	Major events and venues (20.2%)	Major events and venues (35.9%)	Housing – New development (31.1%)
Housing (5.9%)	Housing (6.4%)	Housing (9.6%)	Natural and built environment (13.0%)	Equal Opportunities (27.4%)

**Q2. From the list of services in the previous question, which are the THREE most important areas on which the Council should concentrate its spending?**

**Table 3** below shows respondents’ three highest service priorities for improvement over the last five years. ‘Community safety and crime prevention’ was identified as the highest priority in July 2012, with ‘Litter, street cleansing and recycling’ and ‘Education’ second and third highest priorities respectively.

With the exception of the January 2012 priorities ‘Community safety and crime prevention’ has consistently been the top priority for the last five years. Between 2008 to 2012 ‘litter, street cleansing and recycling’ was consistently a high priority with ‘attracting and retaining jobs’ also scoring highly.

**Table 3 – Ask Cardiff Survey - Highest priorities November 2008 to July 2012**

	Nov 2008	Nov 2009	Nov 2010	January 2012	July 2012
<b>1<sup>st</sup> Highest Priority</b>	Community safety and crime prevention	Community safety and crime prevention	Community safety and crime prevention	Attracting and retaining jobs	Community safety and crime prevention
<b>2<sup>nd</sup> Highest Priority</b>	Litter, street cleansing and recycling	Attracting and retaining jobs	Street repairs and traffic management	Community safety and crime prevention	Litter, street cleansing and recycling
<b>3<sup>rd</sup> Highest Priority</b>	Street repairs and traffic management	Litter, street cleansing and recycling	Attracting and retaining jobs	Education	Education

**Table 4** below shows respondents’ three lowest service priorities for improvement over the last five years. ‘Major events and venues’ was identified

as the lowest priority in July 2012, with 'Housing – New housing developments' and 'Regeneration of the city centre and Cardiff Bay' second and third lowest priorities respectively.

'Major events and venues' was the lowest priority for 2008, 2010 and 2012. 'Regeneration of the city centre and Cardiff Bay' was the second lowest priority for three of the five years while 'Libraries' was one of the three lowest priorities in three of the last five years.

**Table 4**

	<b>Nov 2008</b>	<b>Nov 2009</b>	<b>Nov 2010</b>	<b>January 2012</b>	<b>July 2012</b>
<b>1<sup>st</sup> Lowest Priority</b>	Major events and venues	Libraries	Major events and venues	Regeneration of the city centre and Cardiff Bay	Major events and venues
<b>2<sup>nd</sup> Lowest Priority</b>	Regeneration of the city centre & Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Regeneration of the city centre and Cardiff Bay	Major events and venues	Housing – New housing development
<b>3<sup>rd</sup> Lowest Priority</b>	Libraries	Major events and venues	Libraries	Leisure, health & exercise facilities	Regeneration of the city centre and Cardiff Bay