
DRAFT CORPORATE PLAN 2014-17

Reason for the Report

1. To provide Members with an opportunity to consider the draft Corporate Plan 2014-17.

Background

2. This Committee's remit provides for it to scrutinise the overall Corporate Plan as one of the Council's key strategic documents. The Committee 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.
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 directorates 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 then write to the Cabinet setting out the Committee's comments. Copies of those letters which are available in time will be tabled 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.

Issues

4. The draft Corporate Plan 2014-17, attached at **Appendix A**, will be considered by the Cabinet at its meeting on 20 February 2014 alongside the draft budget

proposals. Both documents will then be considered by Council on 27 February 2014.

5. The Corporate Plan is the key document setting 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, directorate delivery 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** which replaces four existing statutory plans which the Council must produce: the Community Strategy, the Children & Young People's Plan, the Health, Social Care & Wellbeing Strategy and the Community Safety Action Plan. 'What Matters' sets out 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 citizen, customer and community agendas. The plan informs the Budget Strategy and sets out the Council's improvement objectives.

- **‘Directorate Delivery Plans’** – The 2014-17 Corporate Plan refers to the development of Directorate Delivery Plans which will set out the details behind the delivery of the Corporate Plan objectives.
- **Individual Personal Performance and Development Objectives** – all Council staff have individual and/or group objectives that contribute towards achieving the organisational objectives.

7. The draft Corporate Plan 2014-17 also indicates that a new ‘One Council’ Organisational Development Plan will be developed to provide a ‘detailed route map of the changes required to ensure the long term sustainability of services’.

Draft Corporate Plan 2014-17

8. The draft Corporate Plan sets out the aspirations for the Council for the next three years. It makes it clear that ‘Cardiff Council does not have enough money to keep doing things in the same way as it has in the past’. It goes on to state that ‘We must therefore focus on a smaller number of key issues, resourcing our main priorities well and finding new ways of delivering other services’.
9. The Administration has identified three priorities (as compared to the five themes which were included in last year’s Corporate Plan). These priorities are:
- Economic development as the engine for growth and jobs;
 - Education and skills for people of all ages to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond; and
 - Supporting vulnerable adults, children and young people in times of austerity.
10. The Plan is structured around Cabinet Portfolios (apart from the Leader and Deputy Leader’s Portfolios, which are covered by introductory statements) and sets out for each Portfolio:
- Key issues
 - What have we achieved?
 - Our priorities

- What we will do
- Resources and
- Outcomes.

Wales Audit Office Improvement Letter – Assessment of 2013-17 Corporate Plan

11. Under the Local Government (Wales) Measure, the Auditor General reports each year on how well councils are planning for improvement and delivering their services. This year, the Auditor General issued an Improvement Report covering performance in 2011/12 and planning for 2012/13, as well as an Improvement Letter published on 16 September 2013¹ which assessed arrangements at the time. The Letter provided an assessment of how the Council had addressed its improvement duties through the last Corporate Plan published in February 2013. Members may like to take some of his comments into account when considering the draft 2014-17 Corporate Plan attached at **Appendix A**.

12. The Auditor General concluded that the Council had complied with guidance by publishing its Corporate Plan at the start of the financial year and that the identification of five themes in the Plan, as well as the grouping of activities under Cabinet Portfolios had the 'potential to strengthen accountability for improvement'.

13. However, the Auditor General found that there were a number of areas which should be improved. He stated that:

- “The Council is not fully meeting Welsh Government guidance because the Corporate Plan includes a wide range of proposed activities making it difficult to identify the improvement objectives for 2013-14.” This issue has since been addressed through the Council’s Improvement Report, approved by Cabinet on 10 October 2013;

¹ Available with 10 October 2013 Cabinet papers on the Council’s website at: [http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&\\$state=calendarmeeting&\\$committeelD=12950&\\$meetingdate=10/10/2013](http://www.cardiff.gov.uk/content.asp?nav=2872%2C3250%2C4875&id=&parent_directory_id=2865&textonly=&language=&$state=calendarmeeting&$committeelD=12950&$meetingdate=10/10/2013)

- The 2013-17 Corporate Plan identified more than 100 proposed activities, many of which referred to “preparing or developing plans; implementing or delivering plans or strategies; or describe the day-to-day business of the Council such as delivering the Local Development Plan.” The Letter concluded that the improvement sought was not clearly described and that relative priorities were not indicated;
- Some objectives included in the 2013-17 Corporate Plan did not meet guidance either “because they are too broad and aspirational, for example, ‘creating safer communities’ or because they are too narrow or operational, for example, ‘deliver a portfolio of events across the city’.”
- “The absence of clear and measurable targets means the Council will be unable to fully evaluate its performance. Milestones are contained in the Delivery Plan but whilst some actions/milestones are clear and have measurable targets, many are not accompanied by clearly defined measures of success. Where portfolio performance indicator baskets are listed, they are generic to the portfolio area. They also do not include details of intended outcomes or targets and are not explicitly linked to the specific improvement actions contained within the Delivery Plan.”
- Consultation and engagement arrangements were only partially explained, and that the 2013-17 Corporate Plan “could more specifically outline the links between consultation results and the prioritisation of improvement objectives, including the selection of the five ‘themes’”.

Welsh Local Government Association Peer Review

14. The Peer Review undertaken by the Welsh Local Government Association also made an assessment of last year’s Corporate Plan. The Peer Review team concluded that:

“The Corporate Plan is an extensive document which would benefit from distillation down to a shorter and crisper set of objectives that would be readily understood and easy to communicate both internally and externally. This would assist all Members and Officers to comprehend the challenges and the opportunities facing them. Internally it would help with the

prioritisation and choices, and externally help set expectations for what can be delivered in the future in light of having fewer resources now than have been available in the past. It has to set challenges around how to continue to provide services when public funds cannot be relied upon rather than accepting that they cannot be done. The public have a right to know and be involved in those choices and perhaps even in helping to continue service provision that might otherwise stop.”

Way Forward

15. The Leader of the Council, Councillor Heather Joyce; Councillor Julia Magill, Cabinet Member for Education & Lifelong Learning, as the Leader asked her to coordinate production of the Corporate Plan; and Paul Orders, Chief Executive, 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 commitments set out in the Corporate Plan and the directorate-specific budget proposals which relate to this Committee’s terms of reference.

Legal 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 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 of 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

17. 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 the Cabinet at its meeting on 20 February 2014.

MARIE ROSENTHAL

County Clerk and Monitoring Officer

7 February 2014



Cardiff Council Corporate Plan

2014-2017

DRAFT



Leader’s Introduction



Our administration has three priorities for Cardiff:

- Economic development as the engine for growth and jobs;
- Education and skills for people of all ages to fulfil their potential and be well prepared for employment in the Cardiff economy and beyond; and
- Supporting vulnerable adults, children and young people in times of austerity.

We have consulted on these priorities with citizens and there is a strong consensus that they are the issues to be addressed.

However, UK Coalition Government policy has led to all councils in the UK facing significant reductions in funding. Cardiff is faced with a budget shortfall of over £50 in 2014-15 and a further £50 million between 2015-16 and 2016-17. These levels of reduction, in the context of a growing population and greater demand for our services, are unprecedented.

Plainly put, Cardiff Council does not have enough money to keep doing things in the same way as it has in the past.

We must therefore focus on a smaller number of key issues, resourcing our main priorities well and finding new ways of delivering other services. The next three years will see a clear emphasis on adjusting services to reflect the realities of a significantly reduced budget. This reality means employing less staff directly and adopting new methods of delivering services. It will also involve working in partnership to solve problems at the city, community and individual levels.

This corporate plan sets out how we will work together to address these major issues. In doing so it will provide a clear statement on our priorities, approach to service and financial planning, performance management as well as individual and team objectives. In practice it means embedding the right measures to allow staff to deliver effectively.

These are difficult times, but we are determined to meet these challenges in a way that re-establishes Cardiff as a successful European city which delivers for local communities, and Wales as a whole.

Cllr Heather Joyce
Leader Cardiff Council

The Issues

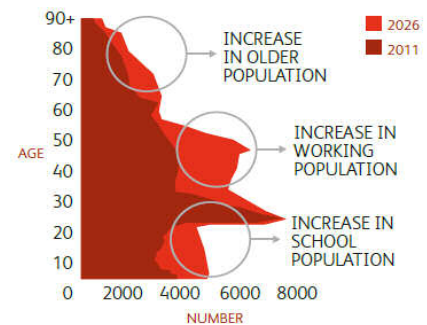
We will have a significant Reduction in Finance



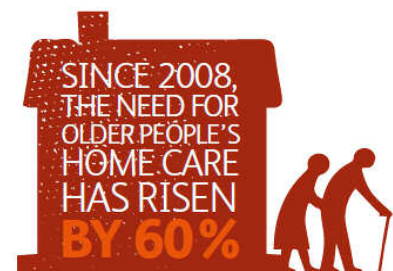
* (Welsh Local Government Association)



Cardiff’s population will grow



The Council is facing a greater demands on services



Communities and Citizens in Cardiff have clear priorities

Deputy Leader



The Leader has made clear the pressures we face and the priorities we must deliver against. To achieve our aims we will have to make some important changes to the way we work.

The **Corporate Plan** sets out our priorities. Details on delivery will be included in **Directorate Delivery Plans** which will continue to provide the clear lines of accountability and responsibility established by this administration.

Further to this, a **“One Council” Organisational Development Plan** will be developed. The Council must adjust to a world of severe financial pressures and the “One Council” Plan will provide a detailed route map of the changes required to ensure the long term sustainability of services.

An important element of this will be the way in which we **develop our workforce** and **integrate our financial and service planning**. We know we can improve in these areas and, as an organisation, getting this right means that we can deliver more effectively. This must run through our entire organisation, and we will ensure that all staff and team objectives are aligned with the Corporate Plan and directorate plans by June 2014.

The Corporate Plan, Directorate Delivery Plans and Organisation Development Plan, taken together, will shape dialogue with external stakeholders. This will be important for a number of reasons, not least in **delivering against our Improvement Plan for the Wales Audit Office** and the **Outcome Agreement** agreed with Welsh Government.

Equally important is the need to engage people with shaping the services they receive. This is an important driver in helping to make council decision making accountable, inclusive and robust. Through our work in reviewing the Constitution we will **promote greater public participation in local democracy**, making best use of our Media and Communications Strategy to engage citizens. This will also form part of an ongoing programme of consultation and engagement with the public.

The Council will look very different in 2017. Despite a programme of change, we will continue to concentrate on our priorities of economic development, education and skills and supporting vulnerable people. We will also continue to place a strong emphasis on the statutory services the council must make available. This will mean becoming more of an enabling organisation than a direct provider of services with a range of alternative delivery approaches put in place.

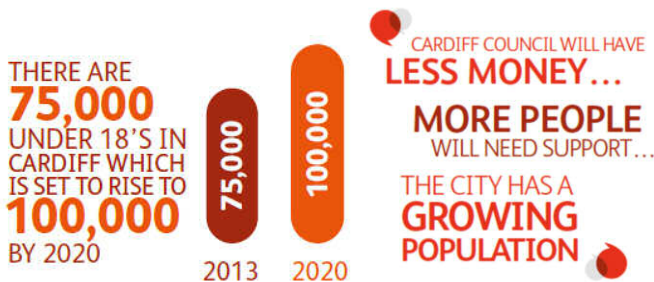
All of this, of course, will be based on meeting the needs of communities in a way that ensures the long term sustainability of our services.

Cllr Ralph Cook
Deputy Leader

Pressures Shaping the Council's Approach

Financial

UK Government cuts have resulted in a £1.7 billion cut in Welsh Government funding since 2010. Unfortunately these cuts are now having an impact on local government. Around 78% of Cardiff Council's funding comes from the Welsh Government. This means that Cardiff Council is facing a significant funding reduction and will need to meet a budget shortfall of around £50 million in 2014-15 and an estimated £100 million shortfall over the next 3 years. This will result in the Council having to consider different ways of delivering services in future.



Other Pressures

There are also a number of other pressures on the Council. Both the economic recession and the UK Government's welfare reforms have had a substantial impact on residents and communities in Cardiff and this means that there has been greater demand for the Council's services.

Cardiff is also a growing city. Between 2011 and 2026 Cardiff's population is expected to increase dramatically, with the biggest percentage increase of almost anywhere in the UK. This growth in population will have a significant impact on a number of services such as schools, home care for the elderly and waste management and it will be important to plan for services that are sustainable given this population growth.

Other Influences

In 2013 the Council's Cabinet asked an experienced team from the Welsh Local Government Association to conduct an independent peer review of the Council and recommend ways it could improve. The Peer Review identified a number of recommendations that have informed the Council's approach to issues such as how it manages performance and financial planning.

In order to find out what matters most to people in Cardiff the Council has consulted on its budget priorities for 2014-15. The feedback from the online survey and engagement events indicated a broad consensus with the Council's main priorities of economic development, education and skills and supporting those most vulnerable in society. There were also many suggestions about how the Council could provide services differently in future in order to meet its budget shortfall.



Top 3 Priorities On-line Consultation	
1.	Children's Services
2.	Health & Social Care
3.	Education & Lifelong Learning
Top 3 Priorities City Wide Event	
1.	Health & Social Care
2.	Education & Lifelong Learning
3.	Children's Services

Finance & Economic Development

Key Issues

Economic Development

Increasing the number of jobs and growing Cardiff's economy are essential to our aim of improving the quality of life for people in our nation's capital. The Council is committed to helping to create the conditions that will enable businesses to succeed and for more and better jobs to be created.

Despite the continuing economic downturn the Cardiff economy has proved to be relatively resilient, and since May 2012 the number of people in employment in the city has risen by around 7,000, whilst the number of visitors to the city has also increased year on year. Other indicators, such as Cardiff's high skills levels and fast growing young population, suggest that this resilience will be sustained, and that Cardiff can lead the economic recovery for the whole country.

Number of Cardiff residents in employment

Oct 2010-Sep 2011	158,700
Oct 2011-Sep 2012	154,500
Oct 2012-Sep 2013	165,700

Source: Annual Population Survey

Whilst Cardiff's economy has continued to grow in recent years concerns regarding unemployment, and youth unemployment, remain. The unemployment rate in Cardiff is currently just under 4% using claimant rate data, with a significant number being young people in the city. Furthermore, other indicators show that the city slipped in the UK competitiveness rankings during the past ten years, and overall economic output per head fell close to the UK average.

Cardiff Competitiveness 2013 (Core Cities)

City	'10 Index Score	'13 Index Score
Edinburgh	109.8	114.7
Bristol	105.6	109.7
Manchester	99.1	102.7
Glasgow	96.4	99.8
Leeds	97.6	98.4
Nottingham	94.1	96.1
Cardiff	99.0	95.4
Newcastle	94.0	95.0
Birmingham	89.5	92.4
Sheffield	92.2	91.3
Liverpool	87.8	90.7

Source: UK Competitiveness Index

During the past decade, Cardiff has underperformed in attracting new jobs and investment. In addition, 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 are fundamental issues that the Council will work with the private sector to try to address.

Finance

The Council, like all UK authorities is facing the impact of the UK Government's austerity measures. Since 2010 £1.7 billion has been cut from Welsh Government funding, and inevitably these cuts are now having an impact on local government. Subsequently the Council is facing a significant funding reduction and will need to meet a budget shortfall of over £50 million in 2014-15 and an estimated £100 million shortfall over the next 3 years.

What we have achieved

Over the past year the Council has worked hard to invest in and support the city economy. Rebuilding Momentum, a Green Paper launched in 2013, began the process of establishing a new economic vision for the city. The city's new economic vision will be launched in March 2014, alongside the launch of the Cardiff Business Council, a new public-private body established to represent the interests of businesses and to market and promote the city. Fast wireless internet is now available free of charge throughout the city centre, and many businesses in Cardiff have already benefitted from grant support of up to £3,000 towards superfast broadband.

Cardiff Council has also taken a major step towards the next stage of the city centre's regeneration through assembling land around Cardiff Central Station to develop a new gateway to the Capital city.



Artists Impression of Central Square Offices

The Butetown Employment Support and Training project has also meant that people looking for employment in areas of the city currently experiencing high rates of unemployment have been able to access advice, training and support to get a job or get in to education.



The BEST Centre helped 49 people into employment at the newly launched Cedar Tree Farmhouse Inn on Ferry Road.

Our priorities

The vision for Cardiff is to rebuild momentum in the city's economy, and to invest in the city as a place to do business. Through the early part of the millennium Cardiff benefited from investment in the city which saw visitor numbers increase and the city develop a good reputation as a modern, thriving and vibrant place. It is important that we continue to invest in our city as a place to live, work and visit, and in particular convert the economic potential that we have into more jobs, and higher value added activities. Driving this development will be the goal of Cardiff becoming one of Europe's most liveable capital cities, meaning that we can deliver the range of choice of jobs to support our growing population, whilst retaining the quality of life benefits that Europe's megacities simply can't offer.

What we will do

The Finance & Economic Development portfolio will continue to provide support for local businesses, work with the Cardiff Business Council to promote and market the city to businesses and tourists, and seek to attract investment to enhance Cardiff's business infrastructure.

Underpinning this work will be the drive to deliver the following projects and initiatives for the city:

- **F&ED1** – Appoint a partner to begin the development of a multi-purpose arena in 2014
- **F&ED2** – Facilitate the start of the development of Central Square in 2014
- **F&ED3** – Deliver with partners 200,000 square foot of Grade A office accommodation in the Cardiff Enterprise Zone by 2016
- **F&ED4** – Agree with partners a plan for the redevelopment of the Coal Exchange by the end of 2014
- **F&ED5** – Deliver the Super Connected City programme by March 2015
- **F&ED6** – Complete the development of the new ice rink and residential development in the International Sports Village by 2016
- **F&ED7** – Attract 1,000 members to the Cardiff Business Council and secure more than £250,000 of private sector funding, per annum, by 2016
- **F&ED8** – Provide professional and technical support for all directorates in introducing new ways of working from 2014 onwards
- **F&ED 9** – Improve Council Tax online payment and account management services for people in Cardiff to maximise collection rate by end 2014

Resources

Like all portfolio areas in Cardiff Council, Finance & Economic Development is subject to resource constraints, with an ever decreasing budget. This means that to deliver the projects identified above we will need to work hard to identify how we will work, and where we can deliver what we do more efficiently.

In order to deliver these projects therefore we will commit to exploring new ways of working, including looking at:

- **Alternative models**
- **Cardiff Business Council**
- **Other private sector partnerships**
- **New Property Strategy**
- **Advertising Strategy**
- **European Structural Funds**

Outcomes

Ultimately our aim is to deliver a better economy for all in Cardiff. We will measure our performance by the impact on our city's residents, in particular through monitoring the following data:

- **Outcome F&ED A – Net job growth in Cardiff**
- **Outcome F&ED B - Business start-up rates**
- **Outcome F&ED C – Staying visitors**
- **Outcome F&ED D – GVA per capita**
- **Outcome F&ED E – Unemployment**
- **Outcome F&ED F – Superfast broadband penetration**
- **Outcome F&ED G – Qualifications on Cardiff accounts**
- **Outcome F&ED H – Council Tax collection rates**

Education & Lifelong Learning

Key Issues

High quality education is essential for young people to make the best start in life, and to enable everyone in our city to make the most of the opportunities the capital can offer.

We have made good progress on some indicators, but the challenge is to accelerate the rate of improvement, especially in attainment. The Education Development Plan provides a clear focus for activity. This includes close collaboration with schools, the Central South Consortium and other key partners in the city. We will continue to support young people who are not earning or learning, by better coordinating the support we and our partners offer.

We will support Adult and Community Learning with a focus on provision for priority learners. We will focus on Basic Skills and ESOL, Education Employment and Training, over 50 year olds not in employment, older learners (specifically over 65) and Welsh medium provision.

What have we achieved?

We have seen a significant improvement in attendance; with Cardiff's rank position moving between 2011/12 and 2012/13 from 18th to 10th (secondary) and 15th to 11th in the primary phase. Provisional data for those not in education employment or training for 2013 shows continuing improvement, from 7.7% in 2010/11 to 4.9% in the 2012/13 academic year. Exclusions have been reduced and standards of attainment have improved, particularly by the end of key stage 3 (age 14) and at the higher levels (Grades A* and A) at advanced level GCE where Cardiff's performance is significantly above performance in Wales and indeed England; whilst there has been a year on year improvement in GCSE examination successes, more remains to be done to further improve performance in these examinations.



Cardiff Children's Literature Festival

Support for school improvement has undergone significant change as a result of the development of the Central South Consortium. We have also improved the links between schools and the local business communities to not only establish clearer pathways to employment but also assist with the sound governance of schools.

Our priorities

Our priority is to deliver improved outcomes through high quality provision in Cardiff. To achieve this we will improve performance management and leadership within our education system and across individual schools. Our priorities are:

Delivering Improved Outcomes. Our aim is for attainment and rates of progress for children and young people in Cardiff schools to be above the Welsh average and consistent with relevant comparator cities across the UK. Attendance in Cardiff schools will also be above the Welsh Government minimum target with all young people accessing appropriate progression routes beyond statutory education.

Improving Provision. Our aim is for every Cardiff school to be a good school. What we deliver as a Local Authority will be of high quality and focused on the essential priorities, consistent with a school-led education system. We will work with the Central South Consortium to ensure delivery of excellent services in a limited set of clearly defined functions. We will work to ensure that Parents, carers and the learners themselves will be positive about Cardiff schools.

Improving Leadership and Management. Our aim is for school leaders and governors to be clear about their powers and responsibilities. Relationships between schools and the Local Authority, and associated structures, will need to be clear and appropriate. There will be a shared commitment by key partners to effectively engage in raising attainment in Cardiff. This will involve strong partnerships between Cardiff Council, local business, higher and further education, sports and arts organisations and the third sector.

What we will do

- **E&LL1:** Establish a schools-led Improvement Strategy by April 2014
- **E&LL2:** Deliver an action plan to increase levels of Employment, Training and Education in Cardiff by September 2014
- **E&LL3:** Strengthen leadership in teaching in all schools throughout the course of the Corporate Plan
- **E&LL4:** Build effective partnerships between schools, business, culture and enterprise in Cardiff from February 2014 onwards.
- **E&LL5:** Continue to commission services for schools from the Central South Consortium
- **E&LL6:** Continue to take actions to improve school attendance
- **E&LL7:** Put in place measures to improve schools governance by May 2014
- **E&LL8:** Undertake activities to reduce obesity and improve health of young people in Cardiff from January 2014 onwards
- **E&LL9:** Work in collaboration with Partner Organisations and other Local Authorities to deliver a sustainable Adult Community Learning delivery Model.
- **E&LL10:** Fully integrate a Council and Partner approaches to ensuring that all in Cardiff have access to Education, Employment or Training, building on the Council's existing Gateway of opportunity.
- **E&LL11:** Establish a commissioned youth service by December 2014
- **E&LL12:** Deliver a Welsh in Education Strategic Plan by March 2014 and implement it going forward
- **E&LL13:** Continue to deliver a Schools Organisation Plan

Resources

Whilst the Council is committed to protecting the budget for schools there remains clear resource pressures as a result of the city's growing school age population. Increases in delegated budgets to schools will give them more choice, but also more responsibility in what they do, and as more funding is given to schools as a proportion of overall education spending, Council services will need to operate on a more cost conscious basis, focussing more on the essential functions to support the development of education and learning in the city. As part of our commitment we have already surpassed the Welsh Government's 85% target of budget delegation, and will look to increase this figure to 95%.

Outcomes

Ultimately our aim is to deliver improved outcomes for all in Cardiff. We will measure our performance by monitoring the following data:

- **Outcome E&LL A** – % of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in literacy and numeracy
- **Outcome E&LL B** – % of pupils with lower reading age than chronological age at end of KS2
- **Outcome E&LL C** – % point gap between FSM and non-FSM pupils achievement of CSI at KS2
- **Outcome E&LL D** – % of pupils with progress of 2 levels or more across KS3 for English, Welsh first language, Mathematics and Science
- **Outcome E&LL E** – % pupils achieving Level 2 threshold at KS4
- **Outcome E&LL F** – % pupils achieving Level 2+ threshold at KS4
- **Outcome E&LL G** – % point gap between FSM and non-FSM pupils achievement of Level 2 threshold including English / Welsh and mathematics at KS4
- **Outcome E&LL H** – % Attendance primary
- **Outcome E&LL I** – % Attendance secondary

Communities, Housing & Neighbourhood Renewal

Key Issues

Housing is at the heart of well-being, which means access to good quality homes will be one of our first priorities. We know that there is a big demand for housing of all tenure, and the number of people applying for social housing is a clear indication of this.

As of December 2013 the Council housing stock consisted of 13,686 properties, which have benefited from work undertaken to meet the Welsh Housing Quality Standard (WHQS). Registered Social Landlord (RSL) housing in Cardiff consisted of 10,331 dwellings. 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.

The impact of Welfare Reform has led to the development of new support services established with our partners. Working in Neighbourhood Partnerships our services must be accessible and customers' views need to be at the heart of our service delivery. This portfolio will ensure that we get the first point of contact right with customers; whether this is by phone via Connect to Cardiff, through the website or face-to-face at our Community Hubs. The Hub approach represents an effective and sustainable way of bringing together important Council and Partner services such as libraries and advice services that we know are valued by the community.

Improving quality of place is also an important part of delivering community well-being. Our aim is to develop sustainable communities by delivering community-based regeneration projects in the heart of our estates. Access to local shops, facilities and other amenities located in attractive and safe environments are some of the key physical requirements of balanced communities. From a community safety perspective, overall crime is down by 5.2% for April-December 2013, with anti-social behaviour also down by 10%. We will continue to place our emphasis on community well-being.

What have we achieved?

We have:

- Launched a fourth citizens' advice Hub in Marland House, providing a one-stop shop for advice and services.
- Supported over 380 Council and RSL households affected by the under-occupation changes to move to more suitable accommodation.
- Delivered a state-of-the-art Single Assessment Centre on Dumballs Road to deliver high quality support for the homeless.
- Delivered a Neighbourhood Management White Paper to improve local delivery and better respond to local issues.
- Implemented the Families First and Communities First programmes.
- Collaborated with Cardiff & Vale Health Board and South Wales Police on Operation Foxtrot to tackle class A drug dealers, which culminated in 46 arrests.



Our priorities

Our priorities are clear. As well as continuing to offer the important services that are a key part of our day job we will:

- Ensure we support people to address their housing need and maximise the delivery of new affordable housing units.
- Create safe and inclusive communities.
- Address disadvantage and support people.
- Improve the way people access our services.

What we will do

- **CH&NR1:** Develop sustainable communities and identify housing need across the city, which includes appointing the delivery partner for the new Housing Partnering Scheme, improving the Council stock and regenerating local neighbourhoods. (Appoint delivery partner 2015)
- **CH&NR2:** Implement the Solar Panel Pilot for 100 Council-owned properties and review the business case for expansion (March 2015)
- **CH&NR3:** Implement a 'One Council' Approach to customer management, improving customer services and driving down costs. This includes developing the Neighbourhood Librarian Service, implementing the Allocations Policy, introducing new Tenant Participation Policy, developing a Gateway for Independent Living and establishing a new Customer Relationship Management system. Blueprint for the approach to be completed by May 2014
- **CH&NR4:** Develop formal collaboration arrangements with the Vale of Glamorgan Council (Formal agreement of approach April 14)
- **CH&NR5:** Implement new Neighbourhood Partnerships to further develop targeted and localised service delivery whilst the strengthening the community leadership role of elected members (April 14 onwards)
- **CH&NR6:** Continue the roll out of Community Hubs including the opening of Hubs in Grangetown and Ely, plus the progression of the development of the new Splott Hub (Grangetown Hub March 2015, Ely August 2014)
- **CH&NR7:** Expand the Council's fibre-optic network to integrate and improve service delivery enabling the creation of a Virtual Concierge Service for the Council-owned high-rise accommodation and develop an appropriate commercial operating model by February 2015



Resources

We have undertaken a programme of change with our controllable budget to provide more opportunities for people to use our services in a more cost-effective way. These include:

1. **Co-Delivering** services through Hubs and reinvesting resources in new or retrofitted fit for purpose buildings. This will also include further alignment of strategic programmes such as Families First, Communities First, Flying Start and Adult Community Learning.
2. **Undertaking a 'One Council' Approach to customer services** giving everyone easy access to services using the methods they prefer at times that suit them. Creating simpler and more efficient services reduces the cost of delivery and forms the basis of our new **Customer Management Strategy**.
3. We will develop a **gateway for independent living** bringing together housing support, social care and health services to ensure better integration and improved outcomes for those who need support to continue to live independently.

Outcomes

Ultimately, our aim is to deliver improved outcomes for all in Cardiff and we will measure our performance through monitoring the following data:

- **Outcome CH&NR A-** Number of people using and customer satisfaction levels at the community hubs.
- **Outcome CH&NR B-** Number of tenants responding positively in the Tenants' Satisfaction Survey.
- **Outcome CH&NR C -** Community satisfaction levels with local regeneration schemes.
- **Outcome CH&NR D -** We will also develop appropriate indicators for measuring the effectiveness of the 'One Council' Approach.
- **Outcome CH&NR E-** Number of literacy sessions delivered outside of Libraries and Hubs.
- **Outcome CH&NR F -** Increase income opportunities from the development of the Virtual Concierge Service.

Children's Social Services

Key Issues

We are committed to working with our partners to support the most vulnerable children, young people and their families in Cardiff. Through early intervention, prevention and support, we want to provide the pre-conditions for successful outcomes for our children and young people. We are committed to improving health, education and employment outcomes for Looked After Children to ensure that they reach their full potential. We will also engage and work with children and young people in planning and developing our services in order to maximise opportunities. The Council will continue to develop its safeguarding and corporate parenting role and responsibilities. We will also work with partner organisations to improve the quality and coordination of services, including building on the merger of Cardiff and Vale of Glamorgan Local Safeguarding Children Boards and the new Families First arrangements.

What have we achieved?

- Reduced the number of children in the Youth Justice system
- Developed new indicators to evidence the effectiveness of preventative measures
- Established a new management team structure
- Reduced the reliance on agency team managers
- Strengthened Youth Offending Service collaboration with the Vale of Glamorgan
- Established a new regional Safeguarding Children Board with the Vale of Glamorgan Council and other statutory partners
- Substantially progressed a redesign of care management services for children to improve effectiveness
- Embedded a Children's Access Point as a first point of contact
- Embedded a performance management approach at the front line
- Social Impact Bond report approved to deliver innovative approaches to look after children



Pupils at Ninian Park primary school at an event to mark Cardiff Council's commitment to the 'Children are Unbeatable' campaign

Our priorities

- Ensuring that children are protected from significant harm and are empowered to protect themselves
- Ensuring children and young people are supported to live safely within their families with the lowest appropriate level of intervention
- Ensuring that looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential
- providing young people with the necessary skills and support to ensure a smooth transition to independent adult life
- Establishing Cardiff as the destination of choice for committed social work professionals
- Ensuring Children's Services are provided on the basis of the most efficient and effective use of resources

What we will do

Children's Services will continue to deliver and improve our statutory services to children, young people and families in Cardiff. As part of this work, we are committed to:

- **CS1** – Improving the recruitment and retention of social workers by implementing a new strategy with effect from April 2014
- **CS2** – Improving outcomes for Looked After Children throughout the duration of the Corporate Plan
- **CS3** – Reducing the number of Looked After Children by enhancing the effectiveness of early intervention and prevention throughout the duration of the Corporate Plan
- **CS4** – Improving safeguarding arrangements by amalgamating existing resources and expertise from Adult Services, Children's Services and Education by December 2014
- **CS5** – Developing a strengthened model for inter-agency assessment, prioritisation and risk management by December 2014
- **CS6** – Working with partner organisations to support the remodelling of services provided to disabled children and young adults by October 2014

Resources

To deliver the priorities identified we will need to target our resources effectively and identify how we will work and where possible deliver our services more efficiently. We will therefore commit to exploring new ways of working, including:

- Increased integration with Education
- Better commissioning of services
- Working with regional partners

Outcomes

Ultimately our aim is to support vulnerable children and young people in Cardiff. We will measure our performance by the impact on our city's residents, in particular through monitoring the following data:

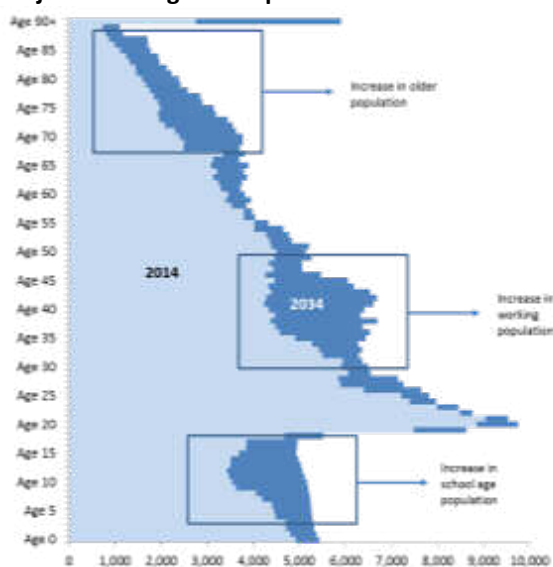
- **Outcome CS A** – Timeliness of initial assessments
- **Outcome CS B** – Percentage of children seen by a social worker during an initial assessment
- **Outcome CS C** – Re-referrals within a year
- **Outcome CS D** – Timeliness of core assessments
- **Outcome CS E** – Timeliness of reviews of Looked After Children
- **Outcome CS F** – Number of Looked After Children allocated to a social worker
- **Outcome CS G** – Number of children on Child Protection Register allocated to a social worker
- **Outcome CS H** – Timeliness of initial Child Protection Conferences
- **Outcome CS I** – Percentage of social worker vacancies

Health & Social Care

Key Issues

The demands on adult social care in Cardiff have increased over recent years, and are expected to continue to rise. Cardiff has experienced a small increase in the numbers of people of retirement age over the past 10 years and, 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 the city. 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. 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 disabilities.

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 ensures a greater number of people enjoy a better quality of life by being assisted to live at home, retaining their independence and choice. This also reduces the amount of more expensive support provided within care homes.

What we have achieved

- Occupational Therapists supported service users to achieve much more independence and dignity by reducing the numbers of joint home care visits, to enable people to be supported safely in a much more personal way with one Care Worker on hand.
- The Council's Reablement service increased the numbers of people achieving full independence following reablement up from 59% to 62% in 2013.
- There was a further reduction in Delayed Transfers of Care from hospitals as a result of effective joint working and collaboration in the community team in Health & Social Care. We introduced an 'In Reach' project to improve hospital discharge arrangements and ensure people could be discharged from hospital in a timely way.
- We implemented the Integrated Management of the 6 Cardiff Community Mental Health Teams to provide person centred assessments to improve outcomes for people with mental health problems.
- We delivered the Mental Health (Wales) Measure 2010 to ensure that all people in need of secondary mental health care services have a named Care Coordinator and a meaningful Care and Treatment Plan.
- We have made significant progress towards the establishment of a joint Area Adult Protection Committee with the Vale of Glamorgan.
- We have made significant progress with reviews on care packages for older people and these are all up to date and carried out annually
- We successfully integrated H&SC Finance staff with Communities to ensure delivery of integrated financial assessment processes as part of the "One Council" approach.

Our priorities

Our vision is to improve outcomes for people in Cardiff rather than simply focussing on meeting output targets. This means investing in support to ensure that people can remain at home for longer. This may involve, making improvements to people's own homes and will involve supporting their re-ablement and ensuring that we work with our partners to deliver accessible homes adapted to suit people's needs. We want to ensure that citizens access the support that they want, that meets their desired outcomes – rather than the offer of traditionally prescribed services that perpetuate dependence.

What we will do

We will continue to deliver and improve our statutory services. To support the development of customer-focussed services the following projects will be prioritised:

- **AS1 – Increasing uptake of direct payments year on year**
- **AS2 – Developing reablement further in partnership with health colleagues to support more people back home with co-located services from April 2014**
- **AS3 – Increased investment in supported living reducing dependence on residential care by March 2015**
- **AS4 – Introduce new commissioning framework enabling more options and capacity to support people at home (in 2014/15)**
- **AS5 – Deliver improved integrated services with partners in Health and across the Vale of Glamorgan (in 2014/15)**

Resources

To deliver the projects identified above we will need to work hard to improve how we commission and organise services in order to deliver what we do more efficiently. We will therefore commit to exploring new ways of working, including looking at:

- Working with our partners in the University Health Board, the Vale of Glamorgan and in the South-East Wales region
- Improved commissioning of services

Outcomes

We will measure our performance by the impact on our city's residents, in particular through monitoring the following data:

- **Outcome AS A – Increase in direct payments**
- **Outcome AS B - The rate of older people whom the authority supports in care homes per 1,000 population aged 65**
- **Outcome AS C – The rate of older people supported in the community per 1,000 population aged 65 or over**
- **Outcome AS D – Older People Domiciliary Care – Hours Delivered in Cardiff**
- **Outcome AS E – Total number of local authority residents (aged 18+) experiencing a delayed transfer of care during the year for social care reasons**

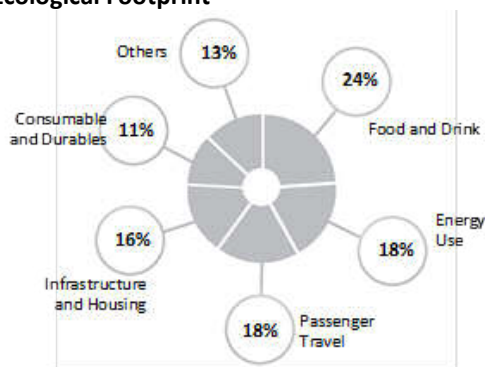
Environment

Key Issues

Ensuring a clean, attractive and sustainable environment is important for a successful city. The environment is crucial in creating healthy and inclusive communities. A sustainable city is also important in supporting the most vulnerable in society, as it can help reduce the cost of energy by making homes more fuel efficient and providing clean and affordable locally produce energy. A more sustainable approach to waste can also greatly reduce the cost of managing the city.

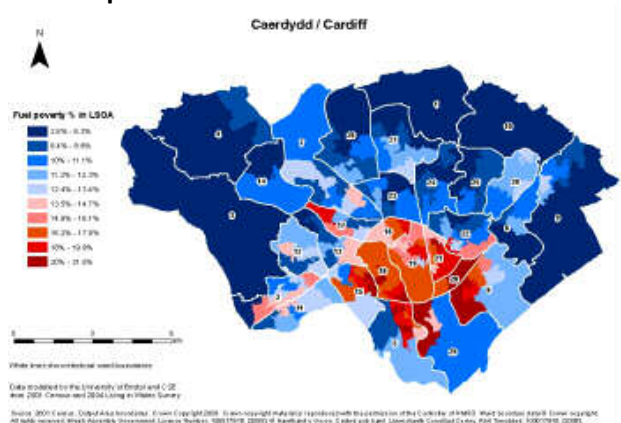
Energy is a big issue for many people in Cardiff, and there are compelling reasons for local authorities – and especially cities - to take forward this agenda. From an environmental perspective, it is estimated that approximately 70% of the UK’s economy-wide greenhouse gas emissions are under the influence 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.

Cardiff’ Ecological Footprint



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.

Fuel Map for Cardiff



What have we achieved?

- Delivered the Cyd Cymru collective switching scheme saving participants an average of £155 per household, and over £135,000 for all taking part.
- A budget of £1.5m has also been allocated to cladding, windows and health & safety works on High Rise property.
- Reviewed the Council’s assets to identify their energy usage and prioritised building for energy/cost saving measures.
- We won £100k from Carbon Culture to make better use of our energy data to promote cost saving measures and more sustainable behaviours.
- Delivered 459 Cavity Wall & Loft Insulation measures, 64 External Wall Insulation (Flats), and over 900 G-Rated Boiler Upgrades
- Successfully achieved over £1m in funding through an Arbed2 bid delivering energy efficiency improvements to 141 mixed tenure properties.
- Launched the Usual Suspects campaign to reduce the cost of cleaning up dog mess, general litter, cigarette butts, chewing gum and fly-tipping, as part of a wider focus on enforcement.



Our priorities

Our vision is to make Cardiff a clean, attractive and sustainable city through improving waste management, supporting the development of local energy production, and investing in our city’s local environment. The energy agenda for Cardiff currently has 3 broad components

- **Energy Demand Reduction (Retrofit and Behaviour Change):** Reducing energy use and demand through retrofit. We are working on large scale domestic and heritage retrofit schemes.
- **Increasing local Energy Supply (Investment in Energy Reduction)** A prospectus will be prepared outlining 15-20 projects and providing the key information needed for delivery such as cost, return on investment, jobs created, energy generated etc. This will be an important step in localising energy generation, creating cleaner energy and ensuring Cardiff is more sustainable, resilient and competitive.
- **Becoming a Smart City:** Our approach will integrate the intelligence for various “city systems” such as energy, water, transport, waste and digital network (fibre and wireless) to help us manage the city better.

To improve the **local environment** we will be taking forward the “Cardiff Outdoors” programme. It will provide us with an approach to improving design standards in Cardiff and effectively coordinating shared resources as we focus on the cleanliness of highways, improving the quality of grounds maintenance and maintaining open space across the city.



What we will do

- **E1** – Deliver a new Energy Prospectus outlining the business case for investment in localised energy generation in the city by July 2014
- **E2** – Deliver new Waste Strategy by July 2014
- **E3** – Deliver a national collective energy switch, subject to approved funding by end of 2014
- **E4** – Deliver a more attractive environment for the city through the Cardiff Outdoors scheme from April 2015
- **E5**- Deliver phase 1 of the Radyr Weir project by April 2015
- **E6**- Submit bids by April 2015 for funding through the Arbed scheme to invest in:
 - 145 properties with External Wall Insulation (Flats)
 - 50 houses with External Wall Insulation
 - 645 properties with Cavity Wall & Loft Insulation
 - 600 properties with G-rated Boiler Upgrades
- **E8**- Redesign the street cleaning team to match user needs from April 2014



There are obvious pressures on our budget for delivering key services relating to the environment. We also recognise that there are no readily available sources of finance to invest in our energy ambitions for the city. Finding innovative sources of finance is therefore a priority. This is important because our energy infrastructure and our environmental resilience can both generate income and save money for everyone in the city.

In order to deliver these projects therefore we will commit to exploring new ways of working, including looking at:

- Delivering in partnership with the private sector, and developing new governance arrangements for delivery
- Identify new sources of finance including using borrowing powers to invest to save
- Exploring alternative delivery models to drive down cost, increase productivity and improve service delivery
- Consider Trading Opportunities associated with alternative delivery approaches
- Establishing appropriate multi-partner governance arrangements for new projects.

Outcomes

We will measure our performance by the impact on our city's residents, in particular through monitoring the following data:

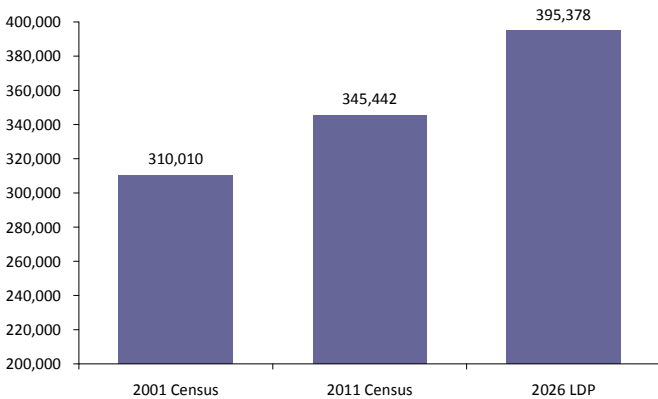
- **OUTCOME E A** - Meet the statutory recycling target
- **OUTCOME E B**- Increase the kw of local energy generation in Cardiff
- **OUTCOME E C** - Reduce CO2 emissions in households subject to works
- **OUTCOME E D** - Average energy costs for Cardiff households benefitting from Council led activities.
- **OUTCOME E F** - % of Reported Fly Tipping reported cleared in 5 working days
- **OUTCOME E G**: 1250 surveys for Energy Performance Certificates undertaken

Strategic Planning & Transport

Key Issues

As Wales' Capital City, and largest urban area home to almost 350,000 people, Cardiff is a key driver of the Welsh economy, and the heart of a city region of 1.4 million people. Throughout its history the city has gone through massive changes, both in terms of population, economy, and the infrastructure to support the city's development. Cities won't stop changing and Cardiff is no different. Our deposit (draft) LDP therefore highlights that in order to ensure that Cardiff becomes a World Class European Capital City by 2020 it will the need to deliver around 30,000 new homes and 40,000 jobs between 2013 and 2026 as well as a range of major transport infrastructure, such as the Metro.

Population Growth



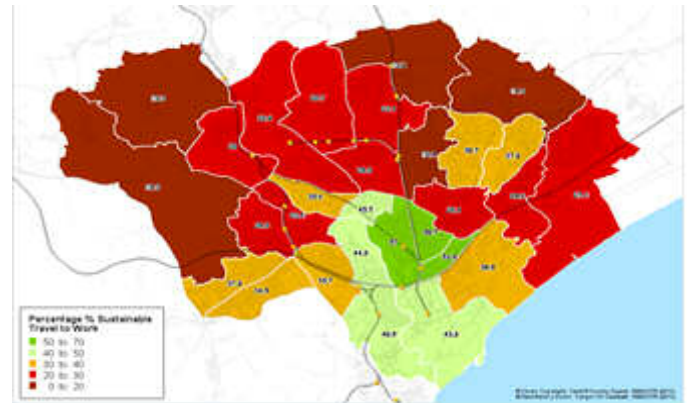
Our plans for accommodating and managing this growth is an important pointer to what Cardiff will look like in future. Our priorities will therefore focus on delivering major new transport projects, shaping world-class, liveable new mixed use settlements and communities whilst delivering the right approach for businesses and our existing communities. The overall aims is to make Cardiff the destination of choice for people and businesses and an important part of this will be making our Planning Service the most 'open for business' service in the UK.

A Transport Vision for Cardiff

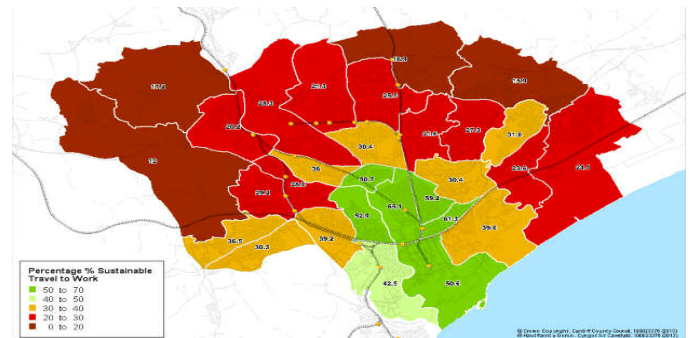
From a transport perspective, Cardiff's transport network currently fails to deliver a world-class capital city profile or performance. With the delivery of new jobs, homes and businesses it will come under increasing pressure. Nearly 77,900 people commute into Cardiff from areas outside the city each day (37% of Cardiff's workforce). Around 80% of this number travel into the city by car and it is estimated that the increase of 40,000 jobs in Cardiff will increase the numbers of people commuting to work in Cardiff by approximately 20%.

Taken together, it is estimated this expansion will result in a 32% net increase in traffic. In order to create the right world class transport network to support the rapidly expanding capital city we must ensure that new development are properly integrated with our transport infrastructure. This will also support sustainable travel and achieve a 50:50 split between car-based and non-car journeys.

Transport Modal Changes (2001-2011)



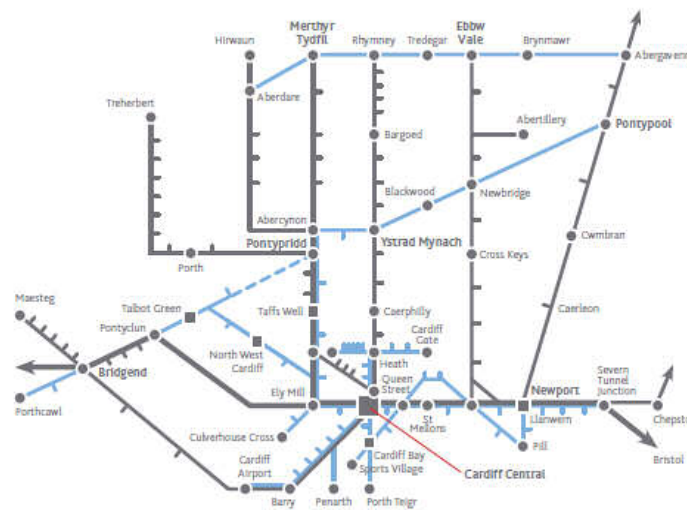
Sustainable Travel to Work in Cardiff (2001 Census)



Sustainable Travel to Work in Cardiff (2011 Census)

The City Region Metro project identifies a range of strategic projects that will be integrated and aligned the LDP. Given the focal point of Cardiff within the South East Wales Transport Network, each of these projects will help to enhance and develop the essential city region partnership.

Cardiff Capital Region Metro Proposals



Our 5 key projects include:

- Provide a new strategic public transport corridor including a Tram Train connection between Cardiff Bay via the City Centre to North West Cardiff into Rhondda Cynon Taff
- New Bus Rapid Transit links and extended bus networks to support major greenfield site development sites in North East Cardiff (in Deposit LDP)
- Investigate the potential for a Rapid Transit route and new interchanges east of Cardiff
- Investigate potential Rapid Transit connections between Cardiff Central and key settlements in the Vale of Glamorgan including Cardiff Airport
- Continue to develop & deliver active travel projects (cycling and walking) across the city



What have we achieved?

- **1: Key Milestones Achieved in Adoption of LDP:** Preparation & approval in September 2013 of Deposit Plan
- **2: Delivering Metro Transport Project:** Key partnerships have been established with Welsh Government.
- **3: Delivery of New Settlement Infrastructure Plan** Production of a comprehensive breakdown of the community, environmental and transportation infrastructure required to support and sustain the planned level of growth in Cardiff to 2026.
- **4: Delivered the Heritage Enhancement Programme**
- **5: Cardiff East Park and Ride:** The service has been successfully re-tendered allowing substantial savings whilst maintaining services.
- **6: New Bus Priority Measures: Implemented further bus priority measures** on A470 North Road between Gabalfa interchange and Parkfield Place as part of a rolling programme of strategic bus corridor improvements.
- **7: TRO Expansion:** Undertaken extensive public consultation and secured Traffic Regulation Orders for the introduction of a 20mph limit pilot area in Cathays and Roath in March 2014.
- **8: Continued development and expansion of our cycle network**



Improvements to the Cardiff Strategic Cycle Network (Clare Road, Riverside)

Our priorities

To create a world class city within the LDP timescale (by 2026) through the delivery of appropriate infrastructure and transport.

What we will do

- **SP&T1** - Deliver the Local Development Plan, including submission of Deposit LDP to Welsh Government by August 2014 and adoption by October 2015
- **SP&T2** – Develop plans for new Central Public Transport Hub by April 2015
- **SP&T3** – Deliver a new Parking Strategy to help manage travel demand and improve management of the strategic highway network by September 2014
- **SP&T4** – Work with key partners to develop phased proposals for key transport projects including City Region Metro, phase 1 of North West Cardiff rapid transit corridor and Tram-Train link between the City Centre & Cardiff Bay by December 2014
- **SP&T5** – Deliver new city regional planning arrangements with regional partners and the Welsh Government by April 2015
- **SP&T67** – Develop a world class transport strategy to help make Cardiff one of the most liveable cities in the world by April 2015
- **SP&T7** – Develop master plans for new world class settlements and neighbourhoods on greenfield / brownfield sites connected by rapid transit and accessible by walking and cycling in partnership with key private sector partners by April 2015
- **SP&T8** – Deliver new Master Planning and Development Proposals for the City Centre and Cardiff Bay Area by December 2014
- **SP&T9** – Create the most ‘open for business’ planning and development services in the UK by December 2015
- **SP&T10** – Create a coordinated approach to public realm, highways, transport and wider neighbourhood developments by December 2014
- **SP&T11** – Deliver new planning controls in those areas of the city with high numbers of students and HMOs by June 2015
- **SP&T12** – Develop an effective city-wide partnership with hospitals, universities and colleges by December 2014

Resources

In order to support economic development, growth and job creation, we will commit to exploring new ways of working, including looking at:

- **Working with regional partners**
- **Collaborating with the private sector**
- **Identifying appropriate European Structural Funds**

Outcomes

We will measure our performance by the impact on our city's residents, in particular through monitoring the following data:

- **Outcome SP&T 1** – 20% increase in planning service efficiency – throughput of applications(2013/14 baseline)
- **Outcome SP&T 2** – 50% of Major Planning Applications to be processed in 13 weeks
- **Outcome SP&T 3** – Deliver new housing and employment sites in line with the LDP monitoring framework
- **Outcome SP&T 4** – Increase modal share for journeys to work by sustainable transport towards 50%

Sport, Leisure & Culture

Key Issues

Sport, Leisure and Culture plays a big role in supporting the city's communities, whether it is supporting the wellbeing of the more vulnerable people through local activities, or whether it is by helping to develop the economy by showcasing Cardiff to the world through our sport and cultural offer. Direct support for training and employment through projects such as the Parks and Gardens Apprenticeship Scheme has also seen the Sport, Leisure & Culture service area play a prominent role in supporting young people into training and employment in Cardiff.

As an internationally recognised capital city, Cardiff offers top-class cultural, sporting and leisure attractions. Given the diversity of opportunities on offer in Cardiff, it is important that we make the best use of what we have to attract visitors and ensure that local people get involved in the sport, culture and leisure activities.

Provision of leisure centres, parks and open spaces, events, outdoor recreation, the arts, cultural venues, sport, the Harbour, registration services and bereavement services are important for the health and well-being of citizens and for the reputation of Cardiff nationally and internationally, generating tourism and significant economic benefit; for educating and skilling residents, and for inspiring and giving confidence to the most vulnerable people in the city.

The biggest challenge for these services is the tough economic climate, and whilst all are 'essential' in terms of their contribution to the quality of life and to making Cardiff special, their status is primarily 'discretionary'.

The city has a great deal to offer but getting the most out of our assets will mean making the right strategic decisions, particularly within a difficult economic climate. 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. Hosting major events is a key role for the capital as it shares a positive image of Wales with a global audience whilst also capturing real economic benefits for local businesses and communities.

Participation in sport and the arts not only enriches people's lives but also helps keep them fit and active, preventing damaging health issues. There is no underplaying the importance of this in creating a healthy and active city and in alleviating pressure on other services in the future.

Few of the services have statutory backing so we will need to look at productive and innovative partnerships to ensure that the right services are delivered in ways that are sustainable and reflective of genuine community need.

What have we achieved?

Despite the pressures faced by all local authorities through the UK, Cardiff has continued to provide quality services to residents, and hold events and activities enjoyed by our local communities and international visitors. Throughout 2013, Cardiff held its usual sporting events, complimented by the addition of Premier League football following Cardiff City's promotion from the Championship. In addition, a number of Council led events attracted hundreds of thousands of visitors to the city with significant overall economic benefit, such as the Harbour Festival, the International Food Festival and Extreme Sailing; with the Council also accommodating global events such as WOMEX 2013. Cardiff's Winter Wonderland also continued to attract the crowds, and for Winter 2013/14 record numbers visited the site, which welcomed more than 300,000 people to the city's festive attraction.



Cardiff Winter Wonderland

2013 also saw the successful delivery of the largest public park project in Wales, the Bute Park Restoration Project; increased the breadth and depth of our Parks and Gardens Apprenticeship Scheme, and provided permanent posts for its graduates.

The city's Urban Beach proved to be an instant hit this summer, and despite some rainy days exceeded all expectations. Last year Cardiff also secured European Capital of Sport status for 2014, as well as seeing increased attendance at venues such as Cardiff Castle. In terms of investment in our infrastructure, 2013 saw the planning of the development of Eastern Leisure Centre sought as Cardiff seeks to provide a more modern and fit for purpose leisure facility stock.

To support local leisure provision, income has also increased substantially at our leisure centres in 2013, improving the sustainability of the service, and showcasing the benefits of local leisure centres to a wider audience.

Our priorities

The primary aim is to maintain, and grow where we can, the cultural infrastructure of the city in a period of declining financial resource. To do this, we will introduce new ways of operating our facilities and services. We will 'partner for provision' rather than delivering all the services ourselves; and we will operate more commercially and commission more commonly. We will generate increased income to enable services to continue, and we will use this to cross-subsidise activities where there is less chance of generating revenue streams. We will target our resources to achieve the maximum impact, especially in deprived areas and specified neighbourhoods.

We will develop plans for our future leisure facility, arts and cultural venue requirements and determine how we can best manage our open spaces. All services will introduce programmes of continuous improvement and aim for high quality and world class delivery for citizens, concentrating on what matters to them and the city's reputation. We will build the capacity of the third sector and establish new agreements with commercial partners to enhance provision.

What we will do

Within the context of greatly reduced public sector funding our aim will be to ensure provision of high quality, customer-orientated services able to adapt to rapidly changing leisure needs and trends, focusing on:

- Health, wellbeing and quality of life of residents,
- Providing an offer to enhance the reputation of the city for tourism, economic growth and inward investment.

To do this our work will concern:

- Ensuring sustainability of provision
- Improving quality
- Increasing income
- Impacting on the economy

We will work with partner organisations to achieve the following projects:

- **SLC1** – Bid for key major events to be hosted in Cardiff from 2014
- **SLC2** – Deliver plans for the future needs of the city in terms of leisure facilities, cultural venues and parks and open spaces in 2014
- **SLC3** – Determine future concert hall space for Cardiff by 2017
- **SLC4** – Develop with other Council directorates a new model for Children's Play throughout the city by mid-2015
- **SLC5** – Invest in key leisure facility developments including remodelling Eastern Leisure Centre from 2014 onwards
- **SLC6** – Generate new and enhanced income streams to fund enhanced services and their development from 2014 onwards
- **SLC7** – Introduce targeted sport and cultural provision to deprived communities, and build upon European Capital of Sport status to increase sports participation levels from 2014 onwards
- **SLC8** – Ensure that the participation of Friends Groups and volunteers in the management and development of parks and green spaces is maximised from 2014 onwards
- **SLC9** - Deliver a parks partnership programme designed to secure external investment to improve parks and open space provision from 2014 to 2017
- **SLC10** – Partner with public, private and third sectors organisations to safeguard and ensure continued operation of the city's key leisure and cultural venues, facilities and services.
- **SLC 11** - Offer a comprehensive and structured programme of opportunities for apprenticeships, trainee schemes and work experience placements in partnership with stakeholder organisations from 2014 onwards.

Resources

Greater innovation and creativity, more partnering with other providers, introducing new delivery models for our key venues and facilities, securing external grants and funding, and operating with an emphasis of income generation and commerciality will be the approach that the Sport, Leisure and Culture Directorate will take to address the diminishing level of public sector funding.

This will also include partnering with third sector, public, private and commercial organisations to safeguard and ensure continued operation of the city's key leisure and cultural venues, facilities and services

Outcomes

The aim is to ensure that Cardiff continues to have a strong offer across sport, the arts, leisure, parks and open spaces for its residents and visitors. The provision will be in conjunction with an increasing number of partner organisations, but the ambition is that the right services are provided to enhance the wide reputation of the city, and to address social objectives through better targeting of activity. There will be a 'mixed economy of provision', but one that will support the continuation of the services over the long term. We will measure our performance through monitoring the following data:

- **Outcome SLC A – Visitors to leisure centres and cultural venues**
- **Outcome SLC B - Income generated and reinvested into services**
- **Outcome SLC C – Economic impact of events**
- **Outcome SLC D – Customer satisfaction levels**