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## PAPURAU ATODOL

<b>Pwyllgor</b>	PWYLLGOR CRAFFU AMGYLCHEDDOL
<b>Dyddiad ac amser y cyfarfod</b>	DYDD LLUN, 27 CHWEFROR 2023, 5.00 PM
<b>Lleoliad</b>	YB 4, NEUADD Y SIR, CYFARFOD AML-LEOLIAD
<b>Aelodaeth</b>	Cynghorydd Owen Jones (Cadeirydd) YCynghorwyr Derbyshire, Gibson, Green, Lancaster, Lewis, Lloyd Jones, Jackie Parry a/ac Wood

Y papurau canlynol wedi'i farcio ' i ddilyn' ar yr agenda a ddsbarthwyd yn flaenorol

### 4 **Cynllun Corfforaethol Drafft 2023-2026 a Chynigion Cyllidebol Drafft 2023/24 – Atodiad 2 (Tudalennau 3 - 24)**

**Davina Fiore**

**Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol**

Dyddiadd: Dydd Mawrth, 21 Chwefror 2023

Cyswllt: Graham Porter, 02920 873401, [g.porter@caerdydd.gov.uk](mailto:g.porter@caerdydd.gov.uk)

Mae'r dudalen hon yn wag yn fwriadol

## Recommendations, requests &amp; observations for further reflection

The recommendations, requests and observations of the Performance Panel have been welcomed. The responses have been grouped into four categories (below), depending on the nature of the Panel's comments, with a response or explanatory note included as necessary.

- Recommendation Accepted
- Recommendation Partially Accepted
- Recommendation Not Accepted
- Observation Noted

## Corporate Plan 2023-26 Target Setting Observations

REF	Lead Cabinet Member	Lead Directorate	Recommendation/for Cabinet's further reflection	Proposed Response
<b>WBO1</b>				
S1.07	Cllr Sarah Merry	Education & Lifelong Learning	<p><b>Workforce development programmes</b></p> <p>Following discussion on the need for KPIs to measure progress in delivering the action detailed in this step regarding increasing the diversity of the school workforce, Scrutiny Chairs <b>request:</b></p> <p>i) Information on the diversity data held by Cardiff Council on school workforce and school governors</p> <p>ii) Confirmation of how it is proposed to measure progress in this area, in line with the Race Equality Taskforce recommendations and proposals</p>	<p>The Education Directorate will work with HR to undertake a full workforce survey to better understand the diversity of the workforce and review the approach to capturing data on the diversity of governing bodies.</p> <p>This will give the directorate a baseline upon which to measure progress. This will also allow for the prioritisation of future interventions to respond to any issues identified.</p> <p>The Cabinet response to the Race Equality Task Force also identified a number of KPIs which would be monitored within the directorate going forward and these include:</p>

			<p>iii) Identification of an appropriate KPI to measure diversity in the school workforce and capture the direction of travel.</p>	<ul style="list-style-type: none"> <li>• Percentage of teaching workforce from an ethnic minority background in Cardiff schools.</li> <li>• Number of people from an ethnic minority background in leadership positions in Cardiff schools.</li> <li>• Number of schools with a governor who is responsible for 'Equality, Diversity and Inclusion'.</li> </ul>
<p>S1.07 and S1.24</p>	<p><b>CLlr Sarah Merry</b></p> <p><b>CLlr Ash Lister</b></p>	<p><b>Education &amp; Lifelong Learning</b></p> <p><b>Children's Services</b></p>	<p><b>Recruitment and Retention of Staff in Social Work and Schools</b></p> <p>Chairs noted responses in relation to developments and initiatives across both social work and schools' staff, including successes in the market supplement; reviewing the balance of the workforce (including the Trusted Adult Model); utilising the Into Work service etc.</p> <p>We <b>recommend</b> further commitments be explored (and where appropriate, added) in terms of the following highlighted at the meeting:</p> <p>i) Formalising arrangements and pathways with all further and higher education establishments in the city, not just in terms of recruitment of newly qualified students; but also offering career development opportunities for those already in work, such as "Teaching Assistants to Teachers" and</p>	<p><b>Accepted</b></p> <p>The Corporate Plan already includes a commitment to support the "Recruitment and progression pathways for Teaching Assistants with the Into Work Service, the Education Workforce Council and Higher Education partners".</p> <p>As part of this work the Education directorate is collaborating with further education institutions, such as Cardiff Met and the Open University, to lobby for appropriate support from WG.</p> <p>The Director of Children's Services will also continue to progress recruitment and retention issues via the All Wales Heads of Children's Service forum.</p>

			<p>“Headteacher Development” courses, as outlined at the meeting.</p> <p>ii) Continue to work with and lobby Welsh Government in terms of developing a national response to recruitment and retention across social work and schools’ sectors.</p>																									
General	<p><b>Cllr Sarah Merry</b></p> <p><b>Cllr Ash Lister</b></p>	<p><b>Education &amp; Lifelong Learning</b></p> <p><b>Children’s Services</b></p>	<p><b>Engagement and participation of Children &amp; Young People in developing the Corporate Plan</b></p> <p>Whilst we noted responses in relation to this issue, we <b>request</b> that the following information on the Young People’s Citizen Panel be provided:</p> <p>i) The current profile of the Panel, including how many are currently signed up.</p> <p>ii) The activity rate of the Panel – of those who are signed up, what percentage take part in consultations?</p> <p>iii) What kinds of consultations have the Panel been involved in in the last 12 months?</p> <p>iv) How are members recruited?</p> <p>v) What platforms are used to publicise and engage Panel members?</p> <p>vi) How is the information provided to the Panel safeguarded? Are parents required to give permission?</p> <p>vii) What work is being done to fill any “gaps” in current membership, such as age; areas of the city with low membership etc.</p>	<p>The Young Person’s Citizen Panel was launched in July 2022 and work is ongoing to promote the opportunities with young people. There are currently over 100 panel members and data on the number and profile of the participants is being monitored. The number participating, however, is anticipated to increase as part of the engagement and promotion work.</p> <p><b>1. Profile of panel</b></p> <table border="1"> <thead> <tr> <th>Age</th> <th>Number</th> <th>Age</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>11</td> <td>20</td> <td>16</td> <td>8</td> </tr> <tr> <td>12</td> <td>9</td> <td>17</td> <td>10</td> </tr> <tr> <td>13</td> <td>10</td> <td>18</td> <td>7</td> </tr> <tr> <td>14</td> <td>11</td> <td>19</td> <td>4</td> </tr> <tr> <td>15</td> <td>12</td> <td>20</td> <td>1</td> </tr> </tbody> </table> <p><b>Profile of members</b></p> <ul style="list-style-type: none"> <li>• Identify as disabled – 23%</li> <li>• Identify as from minority background – 29%</li> <li>• Female – 49%</li> <li>• Male – 46%</li> </ul>	Age	Number	Age	Number	11	20	16	8	12	9	17	10	13	10	18	7	14	11	19	4	15	12	20	1
Age	Number	Age	Number																									
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13	10	18	7																									
14	11	19	4																									
15	12	20	1																									

				<ul style="list-style-type: none"> <li>• Non-Binary – 5%</li> <li>• Identify as LGBTQ+ – 11%</li> <li>• Identify as in care/looked after – 10%</li> </ul> <p>As the Panel is newly established, the programme of engagement will be enhanced going forward, however it has already engaged directly on the Council’s Budget Proposals for 2023/24. The Child Friendly City team will also review the Council’s Forward plan to identify engagement opportunities on major decisions over the coming months. Consultations that have already been considered by panel members are:</p> <ul style="list-style-type: none"> <li>• Children Commissioners Survey – participation rate unknown as external survey.</li> <li>• Child Friendly Evaluation Committee (UNICEF) - 27% participation rate.</li> <li>• Budget consultation - 13% participation rate.</li> </ul> <p>Every child attending schools in Cardiff is invited to join the Panel, with invitations also shared with CYC members and promoted on social media. Further work will be undertaken to promote participation in the Panel.</p> <p>In terms of recruiting panel members, safeguarding arrangements, data protection and monitoring arrangements:</p> <ul style="list-style-type: none"> <li>• Panel members are contacted via email.</li> </ul>
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				<ul style="list-style-type: none"> <li>Information provided by panel members is subject to the same controls as the Cardiff Citizen's Panel.</li> <li>Parental permission for participation is sought for those under 13.</li> <li>An evaluation of the membership will be undertaken with young people and a targeted approach progressed to address gaps. As it currently stands, all profile, age and locality numbers show a positive reach with the membership.</li> </ul>
General	<b>All Cabinet Members</b>		<p><b>Joined up working across Well-being Objectives and Cabinet Member Portfolios</b></p> <p>Chairs welcome the allocation of WBO1 commitments across Cabinet Member portfolios. Using the example of WBO3, S3.13 we request that a further review be undertaken to ensure more joined up working across Cabinet Member portfolios occurs for all well-being objectives. The Leader stated that he would reflect on this, therefore we <b>request</b> that an update be provided, with his conclusions.</p>	The process for developing the Corporate Plan places a significant emphasis on collaboration and integration, across services areas, across organisational boundaries and across Cabinet Portfolios. That is why the thematic challenge sessions, convened by Well-being Objective and chaired by the Leader, involve the lead Cabinet portfolio holders, the Cabinet Member for Finance, Modernisation and Performance, Chief Executive and relevant Directors with responsibility for delivery. For this reason, it is considered that the Corporate Plan is characterised by a high level of cross-Cabinet portfolio working.
<b>WBO2</b>				
S2.01 – S2.03	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>	<p><b>Age-Friendly City</b></p> <p>The ongoing work around 'Age Friendly City' is noted – however more emphasis on the <i>outcomes</i> of such work is required. For example,</p>	<p><b>Recommendation 1: Partially Accepted</b></p> <p>The Corporate Plan already commits the Council to address loneliness amongst older people.</p> <p><u>Relevant page of the Corporate Plan:</u></p>

	<p><b>Cllr Lynda Thorne (S2.03 only)</b></p>		<p>stronger emphasis is required on the need and action to tackle loneliness and isolation.</p> <p>We make <b>two recommendations</b>:</p> <ul style="list-style-type: none"> <li>- Steps be included in the Corporate Plan which specifically and directly reference how loneliness and isolation within the older cohort will be addressed.</li> <li>- Undertake a review of all proposed KPI's, particularly where they relate to front line services providing care to vulnerable residents, ensuring the KPI's measure and clearly demonstrate positive outcomes for individuals receiving services. The review should also consider introducing a KPI around service provisions offered in local hubs and people accessing hub services.</li> </ul>	<p>Pages 21-22</p> <p><b>Recommendation 2: Partially Accepted</b></p> <p>The Corporate Plan already contains a number of KPIs relating to the provision of care for vulnerable residents, including:</p> <ul style="list-style-type: none"> <li>• The percentage of clients who felt able to live independently in their homes following support from Independent Living Services</li> <li>• The percentage of service users of the Community Resource Team – Homecare Service who were satisfied with the service received from the carers who supported them</li> <li>• The total number of domiciliary care workers in Cardiff registered with Social Care Wales</li> <li>• The number of domiciliary care workers registered with Social Care Wales in Cardiff as a percentage of the total number of domiciliary care workers registered in Wales</li> <li>• The average time from referral to the Brokerage Team to the start of domiciliary care</li> </ul> <p>However it is accepted that more can be done to measure the quality of the commissioned care provided. It is proposed that a bullet point in S2.06 is expanded as follows (new text in italics):</p> <ul style="list-style-type: none"> <li>• Embedding a Quality Assurance Framework <i>and developing a set of performance indicators to</i></li> </ul>
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				<p><i>measure the quality of commissioned care provision.</i></p> <p><u>Relevant page of the Corporate Plan:</u> Page 24</p> <p>With regard to KPIs around service provisions offered in local hubs – the following new indicators were added into the draft corporate plan:</p> <ul style="list-style-type: none"> <li>• The number of events held to support people to keep active and stay mobile</li> <li>• The number of participants at the events held to support people to keep active and stay mobile</li> <li>• The number of events held to support people to remain connected and stay social</li> <li>• The number of participants at the events held to support people to remain connected and stay social.</li> </ul> <p>Recognising the opportunity to more effectively measure the impact of Council activity, the following bullet point is proposed for inclusion under S2.03:</p> <ul style="list-style-type: none"> <li>• <i>Developing further monitoring to demonstrate the effectiveness of the actions taken to prevent loneliness and isolation.</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 21-22</p>
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NEW	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Satisfaction with Adult Social Care</b></p> <p>Chairs queried the rationale for determining a target of 70% for the new KPI <i>'The percentage of people satisfied with services provided by Adult Social Care'</i>.</p> <p>Chairs <b>recommend</b> the target is set higher to re-enforce the Council's vision and priority of providing the best possible care to the most vulnerable residents.</p> <p>In addition, Chairs <b>recommend</b> the Council should monitor the accessibility of adult social care services for all demographic cohorts, to ensure there is equality of access to services across all Cardiff communities.</p>	<p><u>Recommendation 1: Not Accepted</u></p> <p>As this is a new indicator, a moderate target is being set, this can be reviewed in future years.</p> <p><u>Recommendation 2: Accepted</u></p> <p>The Council fully recognises that equality of access is vital and therefore proposes the inclusion of an additional bullet point into s2.08:</p> <ul style="list-style-type: none"> <li>• <i>Review current usage of our services, and taking steps to ensure all Cardiff communities are aware of and have access to our services.</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 24</p>
KPI Replacements	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Community Resource Team</b></p> <p>Chairs note the replacement of two KPI's in the previous Corporate Plan relating to the CRT with two new KPI's that align to CRT on <i>the percentage of people satisfied with services provided by Adult Social Care and the number of care hours delivered by Care Hub services</i></p> <p>We welcome the KPI on CRT satisfaction levels, however we <b>recommend</b> the KPI measuring <i>the number of people accessing the Community Resource Team</i> is a key indicator of the level of demand and as such should be reinstated.</p>	<p><b>Not Accepted</b></p> <p>The number of people accessing CRT is being retained as an indicator in the Directorate Delivery Plan. While it is useful data, it does not reflect performance. For example, if a service user requires double-handed care or more care calls per day, this would reduce the number of people CRT can see. Also, as is often the case, care requirement is cancelled by the hospital as the patient is too unwell to be discharged and this can impact on the number of people accessing the service. Therefore this indicator is best considered within the context of other indicators within the Directorate Delivery Plan.</p>

KPI Replacements	Cllr Norma Mackie	Adult Services, Housing & Communities	<p><b>Delayed Transfers of Care</b></p> <p>There is concern about the removal of the KPI on delayed transfers of care. Given the national context and pressures, Chairs consider we need to monitor this process to ensure the position does not worsen.</p> <p>S2.06 listed in the draft Plan <i>‘Developing a suite of performance indicators to measure the success of pathways out of hospitals, to clearly demonstrate the impact of the Council’s activity’</i> would benefit from a reference to the timescales within which it will be achieved.</p> <p>Given the importance of ensuring this data is captured, it is <b>recommended</b> that a KPI detailing the <i>‘Number of individuals referred to Cardiff council for care package and receive package in a timely manner’</i> is included, until the new suite of KPI’s referenced in the Corporate Plan is live.</p> <p>The commitment to engage with CASSC in the development of the new suite of KPI’s for Delayed Transfers of Care is welcomed.</p>	<p><b>Partially Accepted</b></p> <p>The delayed transfer of care indicator has not been produced by Welsh Government for some time and there is currently no agreement on how this should be measured. Working groups have been established to review this. Once agreed, this will be reported as part of the suite of indicators mentioned in S2.06, and therefore will be available for Scrutiny Committees, alongside other indicators.</p> <p>It is agreed that a timescale for developing the suite of indicators would be useful and it is proposed that a date of September 2023 is be added to S.206; this will allow time for the national and local work on this to conclude.</p> <p>Individuals are referred to adult social services for assessment and this may result in a care package being provided, or other support such as equipment or home adaptations. Assessment is a complex process which may require a mental capacity assessment, or even a court of protection application. Consent of the individual is required and financial issues need to be addressed, particularly when making the life-changing decision to go into residential or nursing care. This is why a simple indicator is not appropriate and a suite of indicators are needed to fully understand the issues.</p>
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				<p>New indicators have already been included in the draft Corporate Plan as follows:</p> <ul style="list-style-type: none"> <li>• The average time from referral to the Brokerage Team to the start of domiciliary care</li> <li>• The average number of people waiting for domiciliary care at month end.</li> </ul> <p>These will help to gauge whether there is delay once a care package has been prescribed.</p>
<b>WBO3</b>				
S3.03	<b>Cllr Peter Bradbury</b>	<b>Adult Services, Housing &amp; Communities</b>	<p><b>Into Work services</b></p> <p>Following discussion on the need for Into Work services to focus on deprived communities and to help move the dial on employment equality and diversity issues, Scrutiny Chairs <b>recommend</b>:</p> <ul style="list-style-type: none"> <li>i) that specific KPIs capturing Into Work's work with Black and Minority Ethnic people be included in the Corporate Plan, in addition to KPIs 3.01-3.07</li> <li>ii) that 'good news' stories on the Council's successes in this area are promoted, to encourage further engagement.</li> </ul>	<p><b>Accepted</b></p> <p>It is proposed that the following KPI is included in the Corporate Plan:</p> <ul style="list-style-type: none"> <li>• <i>The percentage of Into Work clients who identify as being from a Black, Asian or Minority Ethnic background</i></li> </ul> <p><u>Relevant page of the Corporate Plan:</u> Page 29</p> <p>Good news stories are already collected and can be made more widely available.</p>
S3.03	<b>Cllr Peter Bradbury</b>	<b>Adult Services, Housing &amp; Communities</b>	<p><b>Into Work services</b></p> <p>Chairs <b>recommend</b> that an additional action is included in this step to make it clear that Into Work support access to Into Work and In Work</p>	<p><b>Accepted</b></p> <p>It is proposed that the following bullet point is included in the Corporate Plan:</p>

			benefits that support the sustainability of employment.	<ul style="list-style-type: none"> <li>Supporting people who are in work to secure higher paid and more sustained employment, through intensive in-work mentoring and upskilling.</li> </ul> <p><u>Relevant page in the Corporate Plan:</u> Page 28</p>
K3.13	Cllr Lynda Thorne	Adult Services, Housing & Communities	<b>Homelessness</b> <b>Recommend</b> K3.13 be amended to detail the number of people successfully prevented from becoming homeless to demonstrate the volume.	<b>Accepted</b> The number of people successfully prevented from becoming homeless will be included as part of quarterly reporting alongside the percentage.
K3.16 and K3.17	Cllr Lynda Thorne	Adult Services, Housing & Communities	<b>Homelessness</b> Clarity was sought on the deletion of two KPI's in relation to homelessness: - <i>number of rough sleepers housed who have maintained accommodation</i> - <i>successful outcomes from homeless reconnection service.</i>  Chairs noted the introduction of two new KPIs on homelessness however consider they do not measure outcomes and so <b>recommend</b> the KPI in relation to <i>successful outcomes from homeless reconnection service</i> is reinstated.	<b>Not accepted</b> The new KPIs are intended to measure the service's success in engaging with people at an early stage – so they do not present as “homeless on the day” when prevention help is not possible, as such it is a key measure of the Council's prevention service.  The two indicators removed from the Corporate Plan will still be included in the Directorate Delivery Plan. These indicators affect small numbers of individuals, and the figures can be impacted by one or two individuals. For example, the number of rough sleepers is relatively low, so the number housed will be small and they are likely to be individuals with complex needs who are entrenched rough sleepers. This means they may need to be housed multiple times before they can sustain accommodation, even a short stay in

				accommodation for these individuals can be a significant success.
<b>WBO4</b>				
S4.09	<b>Cllr Norma Mackie</b>	<b>Adult Services, Housing &amp; Communities</b>	<b>Retaining a person's voice in their care</b> <b>Recommend</b> step S4.09 is strengthened to ensure it provides a strong level of assurance that a minimum level of safety in care services will be provided.	<b>Accepted</b> A bullet point in the step has been amended as follows: <ul style="list-style-type: none"> <li><i>Identifying additional accommodation and support solutions to support people with mental health issues to move from residential services to live independently, taking all necessary steps to ensure alternative solutions are safe and appropriate;</i></li> </ul> <u>Relevant page of the Corporate Plan:</u> Pages 37-38
S4.22	<b>Cllr Julie Sangani</b>	<b>Performance &amp; Partnerships</b>	<b>Support refugees and asylum seekers</b> Chairs <b>recommend</b> step S4.22 is strengthened, or additional steps created, detailing the work of the Council in supporting refugees and asylum seekers. For example, the Council's work with the Home Office around equity of funding, how we help migrant groups access accommodation, education opportunities, mental health services, and also the Council's work with external organisations and other local authorities to develop a 'One Wales' approach.  Although Chairs note the potential sensitivities around developing a KPI on how the Council are supporting migrant groups, we <b>recommend</b>	<u>Recommendation 1: Accepted</u> The step has been amended as follows:  <b><i>Continue to lead a city-wide response to support refugees and asylum seekers, including:</i></b> <ul style="list-style-type: none"> <li><i>Welcoming Ukrainian nationals under the Sponsorship Scheme;</i></li> <li><i>Delivering the Afghan Resettlement Scheme;</i></li> <li><i>Supporting refugees and asylum seekers into accommodation, education, employment and health services;</i></li> <li><i>Working with Welsh and UK Governments to ensure equity of funding and deliver a Wales-wide approach.</i></li> </ul>

			consideration is given to how this could be developed. We note it may be that internal measures are developed to provide assurance on the work and level of support to relevant stakeholders.	<p><u>Relevant page of the Corporate Plan:</u> Page 40</p> <p><u>Recommendation 2: Partially Accepted</u> The Performance Panel should be assured that the Council already collects and monitors a wide range of data and internal measures in relation to the support provided to refugees and asylum seekers, and that this includes access to Council and other public services.</p> <p>As discussed, we do not consider it appropriate to publish and monitor this data in the Corporate Plan.</p>
K4.04 & 4.05	<b>Cllr Lynda Thorne</b>	<b>Economic Development (SRS)</b>	<p><b>Regenerating communities</b> Given the acute level of demand for affordable housing in the city, we <b>recommend</b> targets in KP4.04 &amp; 4.05 be raised to ensure we stimulate and drive substantial change and action in this vital area of work (bringing empty properties back into use).</p>	<p><b>Partially accepted</b> The target for K4.04 will be reviewed in April when the Council Tax register (which shows empty properties in the city) is available. Any change will be determined on the number of empty homes and the resources available.</p> <p>The performance against K4.05 is below target for this year, so the target is not being increased.</p>
K4.12	<b>Cllr Chris Weaver</b>	<b>Performance &amp; Partnerships</b>	<p><b>Corporate Safeguarding training</b> The difficulties previously faced around ensuring staff undertake Corporate Safeguarding training is noted, however given each member of staff should be undertaking an induction period, it is</p>	<p><b>Not accepted</b> The 85% target reflects the staff turnover-rate within the Council. This means that, over the course of the year, around 15% of staff are anticipated to be new starters so an 85% target represents an informed and appropriate target.</p>

			<b>recommended</b> the target for K4.12 be raised to 100%.	
<b>WBO5</b>				
S5.09	<b>Cllr Jennifer Burke</b>	<b>Economic Development</b>	<b>Grow Cardiff as a centre of creativity and culture</b> Chairs welcome your assurance that the Council is committed to funding investment into St David's Hall.	<b>Noted</b>
S5.10	<b>Cllr Jennifer Burke</b>	<b>Economic Development</b>	<b>Cultural Strategy</b> Chairs welcome the Leader's assurance that the ambition for a public arts endowment fund remains and that the Cultural Strategy referenced in this step will provide an opportunity to focus work on other mediums to music, such as visual arts.	<b>Noted</b>
K5.01	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>	<b>Grade A office space</b> Chairs <b>recommend</b> that officers explore the feasibility of including an additional KPI to measure changing work patterns post pandemic, including co-working/ multi-use spaces, and include a new KPI in the Corporate Plan where data is available.	<b>Partially accepted</b> Ways of quantifying changing patterns of work will be explored, including measuring the post-Covid working practices.
KPI deleted K5.07	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>	<b>City centre footfall</b> Chairs <b>recommend</b> that the KPI on City centre footfall is retained in this year's Corporate Plan.	<b>Accepted</b> This KPI has been retained in the Corporate Plan.  <u>Relevant page of the Corporate Plan:</u> Page 46



WBO6				
General		<b>Performance &amp; Partnerships</b>	<p><b>Corporate Plan audience</b></p> <p>Chairs consider there is an opportunity to improve the continuity between current and previous years plans to address the audience the document is written for more effectively. Scrutiny Chairs would like to see what the previous plan said would be done, what was achieved, and therefore the next steps going forward in the new refreshed plan.</p> <p>We welcome the access to performance information enabled by the Corporate Plan Dashboard; however, it is <b>recommended</b> that the Dashboard is updated in a timely manner going forward.</p> <p>Whilst we note that a completed Step becomes 'Business as Usual' and forms part of a Directorate Delivery Plan, there remain examples of BAU in this draft Corporate Plan e.g. S6.27, replacing lighting and S6.28, filling potholes.</p>	<p><b>Accepted</b></p> <p>Scrutiny Committee members have access to the Corporate Plan dashboard, which provides updates, by quarter on the Steps and KPIs in the Corporate Plan.</p> <p>At the end of each quarter the data presented within the Dashboard is updated following a process of quality assurance and approval.</p>
S6.12 S6.15	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Public Transport &amp; Active Travel</b></p> <p>It is <b>recommended</b> that milestones are included for step/ bullet points to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.</p>	<p><b>Not Accepted</b></p> <p>Milestones against Corporate Plan steps are captured in Directorate Delivery Plans.</p>

			<p>For example: New stations at Crwys Road, Butetown, Cardiff Parkway, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2028;</p> <ul style="list-style-type: none"> <li>• <i>Planning permission will be passed at two of these sites by 2024.</i></li> <li>• <i>Funding to be secured for all sites by 2025?</i></li> </ul>	<p>Delivery will require the Council to continue working in close partnership with Welsh Government, Transport for Wales and the Burns Transport Commission Delivery Unit. Detailed milestones for these stations are to be determined following agreements with partners on the prioritisation of works and confirmation of funding through the established governance arrangements.</p>
K6.05 -K6.08	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Modal split</b> Given the slippage in many of the proposed improvements linked to public transport and cycleways noted above, are the targets for these KPI's achievable?</p>	<p><b>Noted</b> The targets are projected to achieve the overall sustainability target of 76% by 2030. The projected walking and cycling targets in K6.06 and K6.07 are also likely to be achieved. The public transport target in K6.08 is considered challenging due to the level of uncertainty in the bus market. Maintaining these targets is considered important to understand where future intervention may need to be prioritised. The 2023/24 Survey will provide the latest data on sustainable travel.</p>
S6.17 & K6.09	<b>Cllr Dan De'Ath &amp; Cllr Sarah Merry</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Active Travel - schools</b> Scrutiny Chairs welcome the work ongoing exploring how best to capture active travel school journeys, to enable future measurement to focus on outcomes achieved; we look forward to these KPIs being included in future Corporate Plans</p>	<p><b>Noted</b></p>

S6.24 S6.25 S6.26	<b>Cllr Caro Wild (S6.24 &amp; S6.25)</b> <b>Cllr Dan De'Ath (S6.26)</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Flood defences</b></p> <p>It is <b>recommended</b> that milestones are included for step/bullet points that are to be actioned during the year are included to allow progress monitoring as timescales for some actions have slipped.</p> <p>What is the rational for the inclusion of the Canal quarter in this area of work, as the primary reason for development in the area was 'economic' and all reports have gone through the Economy &amp; Culture Scrutiny Committee?</p>	<p><b>Accepted</b></p> <p>Milestones against the Corporate Plan steps are captured in Directorate Delivery Plans, and major milestones have been inserted into S6.25 – Coastal Defence Improvements.</p> <p><u>Relevant page of the Corporate Plan:</u> Page 56</p> <p>The Canal Quarter represents a major city regeneration project however the Corporate Plan also recognises that specific Sustainable Urban Drainage components of the scheme, its contribution to drainage improvements and the role it plays in enhancing the resilience of the city centre. For this reason, the scheme is also included in this section to retain a focus on drainage improvement and environmental sustainability.</p>
K6.12 & K6.13	<b>Cllr Dan De'Ath</b>	<b>Planning, Transport &amp; Environment</b>	<p><b>Sustainability - RLDP</b></p> <p>We look forward to new PIs being developed alongside the Replacement Local Development Plan.</p>	<b>Noted</b>
<b>WBO7</b>				
K7.07 K7.08 K7.09 K7.10	<b>Cllr Russell Goodway</b>	<b>Economic Development</b>	<p><b>Delivering leaner and greener Council buildings</b></p> <p>Whilst these 4 KPIs are tied into the 5-year Property Strategy, and progress can be uneven over time, we note that Finance work closely with Directorates on running costs, and</p>	<p><b>Accepted</b></p> <p>Interim targets are available; these are set out each year in the Annual Property Plan alongside the results for the previous financial year. However as the Annual Property Plan is approved by Cabinet in September</p>

			<p>therefore data exists that would make it possible to set interim targets.</p> <p>It is therefore <b>recommended</b> Cabinet reflects on the need for interim targets to monitor progress over the 3-year span of this Corporate Plan.</p>	<p>each year, it is not possible to include the interim targets in the Corporate Plan which is approved in February. Therefore the five-year targets are included in the Corporate Plan and the annual targets will be included on the Performance Dashboard following approval of the Annual Property Plan.</p> <p>The 2022/23 targets are shown below:</p> <table border="1"> <thead> <tr> <th>Ref</th> <th>Key Performance Indicator</th> <th>2022/23 Target</th> </tr> </thead> <tbody> <tr> <td>K7.07</td> <td>Reduce the carbon footprint in the built environment <i>(Target of 30% to be achieved by 2026)</i></td> <td><b>Maintain current position</b></td> </tr> <tr> <td>K7.08</td> <td>Reduce the annual running cost of the operational property estate <i>(Target of £6m to be achieved by 2026)</i></td> <td><b>£100k</b></td> </tr> <tr> <td>K7.09</td> <td>The percentage completion of all Priority 1 works</td> <td><b>100%</b></td> </tr> <tr> <td>K7.10</td> <td>General fund capital receipts <i>(Target of £25m to be achieved by 2026)</i></td> <td><b>£5.5m</b></td> </tr> </tbody> </table>	Ref	Key Performance Indicator	2022/23 Target	K7.07	Reduce the carbon footprint in the built environment <i>(Target of 30% to be achieved by 2026)</i>	<b>Maintain current position</b>	K7.08	Reduce the annual running cost of the operational property estate <i>(Target of £6m to be achieved by 2026)</i>	<b>£100k</b>	K7.09	The percentage completion of all Priority 1 works	<b>100%</b>	K7.10	General fund capital receipts <i>(Target of £25m to be achieved by 2026)</i>	<b>£5.5m</b>
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K7.02 S7.07	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Digital channels</b></p> <p>Chairs note that budget savings are a driver of seeking efficiencies through digitalisation, particularly manual processes, and that longer term budget challenges in 2024/25 make such efficiencies even more important.</p>	<p><b>Noted</b></p> <p>The way in which the KPI is measured has been amended for 2023/24 and will now reflect a number of workstreams that were not included previously. This will provide a far more accurate measure of take-up</p>															

			<p>However, last year the Council just missed the target for this KPI, and at Q3 we are a way off this year's target which may pose a challenge for the target set at 5% increase on 2022/23 outturn.</p>	<p>against digital channels which are continuously being developed.</p> <p>It should be noted that performance is reported cumulatively on a quarterly basis and that performance to date suggests the Council will be close to meeting its targets based on trend data.</p>
K7.03	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<p><b>Webcasting</b></p> <p>Given the general increase in webcasting figures, and whilst we recognise there may be a flatlining of this KPI post pandemic, chairs consider the target for webcasting views is not a stretching one. We <b>recommend</b> you reconsider this target.</p>	<p><b>Not accepted</b></p> <p>Initial calculations indicate that If we continue achieving the average number of views:</p> <ul style="list-style-type: none"> <li>• for all meetings we could potentially get a total of 13,758 views for the planned schedule of meetings for 2023/24.</li> <li>• by meeting type i.e. Cabinet, Council etc we could potentially get a total of 15,486 views for the planned schedule of meetings for 2023/24.</li> </ul> <p>This needs to be tempered with:</p> <ul style="list-style-type: none"> <li>• the many meetings that have sparked public interest this year.</li> <li>• the uncertainty that public interest will be sustained throughout 2023/24.</li> <li>• and that the meeting schedule will be deliver the number of meetings expected.</li> </ul> <p>A target of 12,500 is a sensible target that is likely to be achieved.</p>
K7.12	<b>Cllr Chris Weaver</b>	<b>Resources</b>	<b>Sickness Absence</b>	<b>Noted</b>

			Chairs note it is not considered the right time to review this challenging target. Post pandemic the Council has higher numbers of complex cases and therefore better timing for a full review would be when post pandemic stability has been established.	
S7.18	<b>Cllr Chris Weaver &amp; Cllr Julie Sangani</b>	<b>Resources</b>	<p><b>Workforce representativeness</b></p> <p>Given there appears to be no measurement of the difference made by the Council's work on diversity (and that of the Race Equality Taskforce) we <b>recommend</b> you develop a KPI that measures the difference the Council's actions are making on workforce representativeness over time.</p>	<p><b>Partially Accepted</b></p> <p>The Corporate Plan makes clear the Council's commitment to ensuring the Council represents and responds to the diversity of Cardiff's communities. Crucial to the success of this approach is ensuring that robust processes for equality monitoring are in place.</p> <p>The Council already published extensive ethnicity data on an annual basis as part of existing practice. To build on this, the Council has also developed a new Management Dashboard which provides each manager with access to a wide range of workforce demographic data, including information on workforce diversity, the number of Welsh speakers and the number of apprenticeships and trainees within the service area.</p> <p>Work will also be undertaken to raise awareness of the city's demographic profile so that managers can critically assess the diversity of their workforce and consider any issues which may impact service delivery.</p> <p>This forms part of a broader programme of work to strengthen workforce planning, which includes</p>

				embedding workforce planning into the corporate Planning and Performance Framework. This means that Directorates will review workforce diversity as part of directorate and corporate planning arrangements, with improved access to workforce data supporting this.
S7.15 (NEW)	Cllr Julie Sangani	Performance & Partnerships / Resources	<b>Equality Awareness training</b> Chairs <b>recommend</b> introducing a KPI on equality awareness training for Council Staff. Given all council staff should undergo an induction period the target for compliance should be 100%.	<b>Partially accepted</b> The Council has committed to “developing equality and diversity training for all staff with bespoke training for frontline staff” and will establish this as a Category A training requirement within Personal Reviews with a corporate target of 85%.
K7.19	Cllr Chris Weaver	Resources	<b>Citizen satisfaction</b> As this is an annual target, and analysis of the budget consultation results is in progress, Chairs suggest there is an opportunity for many other survey results over the year to inform the target. As all steps in the Corporate Plan are considered to support this target, we consider there is an opportunity to break down this KPI by Directorate, noting that the annual complaints report would provide the data to illustrate this.  We acknowledge that previous Welsh Government surveys showed Cardiff, as an urban authority, performing consistently well.  Therefore, we <b>recommend</b> there is a greater need for the Council itself to measure public	<b>Accepted</b> The Ask Cardiff Survey Report contains an analysis of citizen satisfaction with a number of Council Services. Ask Cardiff Survey results are broken down by deprivation quintile and demography, providing a nuanced understanding of the views of citizens in the city.  This form part of a broader programme of consultation undertaken by the Council over the course of the year, including the Child Friendly Survey to understand the views of young people n the city and Council Services (such as education).  This, alongside other sources of evidence which reflect the views of citizens, such as the Compliments and

			<p>understanding of the services it delivers (e.g. Education) – particularly where these services are performing well.</p>	<p>Complaints report, form part of the Council’s Self-Evaluation process.</p> <p>The Corporate Plan also contains a commitment to develop and agree a new Participation strategy which will include a review of current consultation and engagement practices with recommendations for improvement.</p>
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