



County Hall
Cardiff
CF10 4UW
Tel: (029) 2087 2000

Neuadd y Sir
Caerdydd
CF10 4UW
Ffôn: (029) 2087 2000

PAPURAU ATODOL

Pwyllgor	PWYLLGOR CRAFFU ADOLYGU POLISI A CHRAFFU PERFFORMIAD
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Lleoliad	YSTAFELL BWYLLGORA 4 - NEUADD Y SIR
Aelodaeth	Cynghorydd Walker (Cadeirydd) YCynghorwyr Berman, Bowen-Thomson, Boyle, Cunnah, Mackie, McKerlich a/ac Murphy

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

- 3 Cyflawni Uchelgais Prifddinas a'r Cynllun Corfforaethol 2018-19 (Tudalennau 1 - 24)**
- **Eitem 3 Cyflawni Uchelgais Prifddinas a'r Cynllun Coorfforaethol Adroddiad Clawr**
 - **Eitem 3, Atodiad A Adroddiad Cabinet Drafft Cyflwyno Uchelgais Uchelgais**

Davina Fiore
Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol
Dyddiadd: Dydd Iau, 30 Tachwedd 2017
Cyswllt: Kate Rees, 029 2087 2427, kate.rees@caerdydd.gov.uk

Mae'r dudalen hon yn wag yn fwriadol

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

6 December 2017

Delivering Capital Ambition & Corporate Plan 2018/19

Purpose of the Report

1. To provide the Committee with a pre-decision scrutiny opportunity to consider proposed arrangements to deliver the Administration's Capital Ambition policy statement,
2. To receive an early briefing on the planned approach to delivering the Corporate Plan 2018/19 and early discussion of selected Key Performance Indicators (KPI's).
3. To illustrate the alignment of the Corporate Plan with Delivering Capital Ambition.

Background

4. In July 2017 the Council's new Administration set out a policy programme and associated delivery commitments entitled 'Capital Ambition' establishing the Cabinet's key priorities for the municipal term, and outlining a programme of action to continue to drive the city economy forward, whilst ensuring that the benefits of success are felt by all residents. It focussed on four main areas:
 - **Working for Cardiff** – Making sure that all citizens can contribute to, and benefit from, the city's success.
 - **Working for Wales** – A successful Wales needs a successful capital city.
 - **Working for the Future** – Managing the city's growth in a sustainable way.

- **Working for Public Services** – Making sure public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.
5. On 14 December 2017, the Cabinet will seek approval for a four year Capital Ambition Delivery Programme with corresponding corporate governance and performance management arrangements to support the priorities outlined in Capital Ambition.
 6. The Committee received a progress update on plans to deliver Capital Ambition at its November meeting, in preparation for pre-decision scrutiny of the proposals at the December meeting. Members now have an opportunity to feed comments and observations from both scrutinies into the decision-making process.
 7. Within its Terms of Reference the Committee has two roles in considering the Corporate Plan:
 - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the outcomes set out in the Cardiff Public Service Board Well-being Plan, Directorate Delivery Plans and individual officers' objectives.
 - Secondly, the Committee also has a role in scrutinising the linkages between the Corporate Plan and delivery of the specific services under its remit.
 8. The scope of today's scrutiny will focus on the first of those roles, as the second will be more effectively undertaken alongside budget proposals in February 2018.

Delivering Capital Ambition

9. The report, Delivering Capital Ambition, attached as **Appendix A** highlights that the Council faces severe financial pressures, service demand pressures, and a Welsh Government emphasis on collaboration to deliver its programme of local government reform.
10. The Council's response is to identify more efficient ways of working, more extensive use of technology, and new partnerships with public, private and community organisations.
11. The report makes clear that the new Administrations refresh of priorities will require adjustments to the Council's budgetary and corporate planning frameworks over the coming months. It highlights the principles that will underpin how the Council develops in the coming years, which are: *getting the basics right; digital first; putting communities front and centre; joining-up of frontline services; purposeful partnerships; and a new deal with citizens.*
12. A new Corporate Plan is under development alongside the development and setting of the Council's budget for 2018/19. The Corporate Plan will be supported by Directorate Delivery Plans and by a significantly strengthened Performance Management Framework.
13. A new Cabinet Performance and Delivery Group will be established, bringing together the Council's Cabinet and Senior Management Team to discuss strategic performance challenges on a quarterly basis.
14. The report proposes the establishment of a four-year Capital Ambition Delivery Programme that will replace the existing Organisational Development Programme (ODP). The Programme will focus on two components:
Modernisation: The transformation of corporate systems and processes that support service delivery; and **Resilient Services:** The transformation of front-line services.

Modernisation

15. Within the Modernisation component, there will be a programme that addresses the *Digital First* agenda, proposing that the Council should pursue a comprehensive programme of digital transformation of frontline services and back office automation. A further programme will address *Assets and Property*, rationalising the Council's estate, reducing the maintenance backlog, and proposing to explore a business case for a new County Hall by the end of the 2017/18 financial year. In addition, there will be a programme addressing *Regional Collaboration on Shared Services*; and the development of a rolling programme of *Fundamental Reviews*, overseen by Cabinet, the initial phase of which will include ICT Services, School Transport, Cardiff Transport Services; and Commercial Venues.

Resilient Services

16. Within the Resilient Services component, projects will often require change across services and partnership working with other organisations. There will be a programme addressing *Service Integration in Social Care, Health and Housing*; a programme addressing *Service Integration in support of Vulnerable Children*; a commitment to a *Total Street* approach to keeping streets and public spaces clean and well maintained; and an *Inclusive Growth* programme focussing on removing the barriers to employment with a gateway approach to accessing services.

17. A full description of all proposed programmes can be found on **pages 4-11 of Appendix A**.

Key considerations – Governance, workforce development and Senior Management arrangements.

18. The Delivery Programme will be supported by the Chief Executive and the Senior Management Team in consultation with the Leader and Cabinet

Member for Finance, Modernisation and Performance. A review of the Programme will be presented annually to Cabinet and Scrutiny, supported by quarterly meetings of the new Cabinet Performance and Delivery Group. This Group will drive forward the Fundamental Reviews.

19. It is proposed that the new Delivery Programme arrangements will require a strengthening of the Council's performance management arrangements, to analyse performance and demand data in support of intelligence-led decision-making.
20. Delivering Capital Ambition will require a strengthening of workforce planning with the roll out of a mandatory workforce development toolkit across all Directorates in 2018. In addition, the Council's staff engagement programme will be refreshed.
21. The proposed Senior Management Arrangements are designed to ensure that the strategic management capacity is in place to deliver the Capital Ambition and will be further reported to Cabinet on 16 November 2017.

Summary

22. Members can find the full set of recommendations to Cabinet on **pages 14-15 of Appendix A**. In summary they are approval to:

- Implement a four-year Capital Ambition Delivery Programme;
- Develop a business case to ensure the Council is operating from cost effective premises;
- Develop proposals for collaboration, including delivering transactional services on a regional footprint;
- Implement a rolling programme of Fundamental Reviews;
- Initiate an immediate review of the Council's ICT services;
- Re-allocate staff within the 2017/18 budgetary framework to prioritise the proposals outlined.

Corporate Plan 2018/19

23. There is a timeline for production of the Corporate Plan up to final consideration by Council alongside the budget on 22 February 2018.
24. The timeline includes a clear intention to involve scrutiny at a several stages of the Plan's development.
- At this Committee Members will be provided with an overview of the approach to producing the plan, together with an opportunity to consider the KPI's selected for inclusion in the Plan.
 - On 17 January 2018, an early draft of the Plan will be presented including Objectives and KPI's.
 - Late January – early February 2018 the Committee's Performance Panel will meet to consider draft targets set, including a full explanation of the process undertaken to set targets.
 - On 14 February 2018, the final Corporate Plan will be presented to Committee alongside the Budget Proposals for 2018/19, for pre-decision scrutiny prior to consideration by the Cabinet and Council.

Scope of the Scrutiny

25. Delivering Capital Ambition is the fundamental basis on which the Council will modernise its services going forward. As such, the Committee will be consider proposals for organisational change, formally contributing to policy consultation proposals to reorder priorities within the Council's policy and budgetary frameworks. Secondly, the Committee will have an opportunity for pre-decision scrutiny of proposals planned for consideration by Cabinet in December 2017.
26. Members are invited to assure themselves that the planned approach to delivering the Corporate Plan 2018/19 and early discussion of selected Key Performance Indicators (KPI's), together with the proposed involvement of scrutiny is a robust approach.

27. The Leader of the Council, Councillor Huw Thomas, Chief Executive, Paul Orders, Corporate Director Resources, Christine Salter, Head of Performance and Partnerships, Joe Reay, and Head of the Cabinet office, Dylan Owen, will therefore attend to advise the Committee of progress on Delivering Capital Ambition and production of the Corporate Plan 2018/19.
28. Members will have an opportunity for questions and can agree during the Way Forward whether they wish the Chair to convey any concerns, comments or observations on this progress report to the Leader.

Legal Implications

29. 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 on 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

30. 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:

- a. Note the Delivering Capital Ambition report;
- b. Consider the proposals in light of financial, service demand and collaboration pressures;
- c. Note the Corporate Plan Timetable
- d. Agree the Committee's Performance Panel will undertake close scrutiny of draft targets; and
- e. Agree whether it wishes to relay comments and observations to the Leader for consideration by the Cabinet.

DAVINA FIORE

Director, Governance & Legal Services

9 November 2017

**CARDIFF COUNCIL
CYNGOR CAERDYDD**

CABINET MEETING: 14 DECEMBER 2017

DELIVERING CAPITAL AMBITION

LEADER (COUNCILLOR HUW THOMAS)

AGENDA ITEM: 3

CHIEF EXECUTIVE

Reason for this Report

1. To outline the arrangements that will support the delivery of the Administration's Capital Ambition statement and respond to the key financial and organisational challenges that dominate the medium term planning horizon of the Council; and
2. To seek approval for the establishment of a four-year "Capital Ambition" Delivery Programme outlining the projects and initiatives that will serve to accelerate the modernisation of council services in accordance with the Administration's priorities.

Background

3. On 6 July 2017, Cabinet approved Capital Ambition as a statement of the new administration's priorities with the document also discussed and noted at the subsequent meeting of the Council. The programme is wide-ranging with "commitments for Cardiff" covering all key council services. The Administration has emphasised the significance of this new agenda for the Council and its staff: *"Protecting the services that are most important to residents will mean challenging old ways of working and embracing change where we are convinced that it will deliver better services for the people of Cardiff"*
4. This reflects the challenges and uncertainty facing public services at present. The Council is continuing to experience severe financial pressures that require services to be challenged to deliver extremely high levels of savings; demand pressures in the area of social services continue to increase; and the Welsh Government is emphasising the development of "systematic and mandated" collaboration among local authorities based in particular on a city-region footprint as part of its programme of local government reform.
5. Capital Ambition spells out an urgent need for the Council to protect vital services through new, more efficient ways of working; better, more extensive use of technology; new partnerships with public, private and community organisations to achieve inclusive growth; and a "New Deal"

with communities founded on mutual responsibilities to help improve the local environment and reduce the pressure on local public services.

6. Delivery of Capital Ambition requires a reprioritisation of council priorities in the Council's policy and budgetary frameworks, and this will be a focus of the corporate planning process over coming months. But the scale of change envisaged by the Administration should not be underestimated and will also require a significant refocusing of resources and capacity.
7. This report proposes that the Cabinet authorises the establishment of a four-year Capital Ambition Delivery Programme, with corresponding corporate governance and performance management arrangements, to lend impetus to the implementation of the Administration's agenda and to refocus services to meet the challenges faced by the Council and the city's wider public services.

Capital Ambition Priorities

7. Cabinet approved Capital Ambition as a statement of the Administration's priorities and principles for change that will be required in response to the pressures affecting local public services. It sets out four priorities, each of which contain a series of 'commitments for Cardiff' covering a wide-range of Council services:
 - **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city's success
 - **Working for Wales:** A successful Wales needs a successful capital city
 - **Working for the Future:** Managing the city's growth in a sustainable way
 - **Working for Public Services:** Making sure our public services are delivered efficiently, effectively and sustainably in the face of rising demand and reducing budgets.
8. Capital Ambition also set out a series of principles that will underpin the development of the Council in coming years:
 - **Getting the Basics Right:** Maintaining a relentless focus on the performance of key statutory services.
 - **Digital First:** Making the best use of new technologies to deliver our services, and providing digital access indistinguishable from that available to citizens in every other aspect of their lives.
 - **Putting Communities Front and Centre:** Aligning community services, making sure that developments and investments in local communities are well-planned and maximise the impact of public investment through a new approach to 'locality working', building on the success of the Community Hub programme.
 - **Joining-up of Frontline Services:** Staff from across the Council, and across public services, will work increasingly across departmental and

organisational silos, with a focus on delivering the best for citizens, communities and the city.

- **Purposeful Partnerships:** We will build strong partnerships, at the local, city, regional and national level to deliver for Cardiff.
- **A New Deal with Citizens:** Keeping our streets clean, hitting our sustainable transport targets and looking after our most vulnerable people cannot be achieved by the Council alone. We need a new deal with citizens through which we can work together to tackle problems and realise our shared ambitions for Cardiff.

Reshaping the Corporate Policy and Performance Frameworks

9. To ensure that the Council's resources support the delivery of the Administration's new priorities, the development of a new Corporate Plan is being undertaken in tandem with the development and setting of the Council's budget for 2018/19, and the Corporate Plan and Budget will both be considered by Council in February 2018. The Corporate Plan will be supported by Directorate Delivery Plans, which will set out in greater detail how objectives will be delivered, as well as how directorate business will be taken forward. These key business planning documents will be supported by a significantly strengthened Performance Management Framework.
10. To maintain a focus on the performance of key services – and the delivery of Capital Ambition – a new Cabinet Performance and Delivery Group will be established, which will bring together the Council's Cabinet and Senior Management Team to discuss strategic performance challenges on a quarterly basis. The group will consider two or three strategic performance issues at each meeting, allowing sufficient time for detailed discussion, analysis of barriers to successful improvement and determination of actions required to address areas of underperformance.
11. Delivering Capital Ambition will require coordinated action by the Council and its partners. The Cardiff Public Services Board (PSB), chaired by the Leader of the Council, brings together the city's public and third sector leaders, and builds on the long-established platform of partnership working in the city. The Cardiff PSB is statutorily required to produce a Wellbeing Plan by April 2018 which sets out the areas of '*collaborative advantage*' in which the board members will work in partnership to greater align or integrate public services in the city. To allow for a statutory 12-week public consultation and engagement exercise, the draft Wellbeing Plan was approved for consultation by the Cardiff PSB on 29 September 2017.

Capital Ambition Delivery Programme

12. Delivering the extensive programme envisaged by the Administration will require a significant refocusing of the Council's change management capacity. In particular, a small number of key priorities will require a mobilisation of corporate leadership and resources including dedicated project teams with corresponding governance and performance management arrangements.

13. This report therefore proposes that the Cabinet authorises the establishment of a four-year Capital Ambition Delivery Programme to lend impetus to the implementation of the Administration's agenda, with a focus on areas where fundamental change is required.
14. The establishment of the Capital Ambition Delivery Programme will supersede and replace the Council's existing Organisational Development Programme (ODP), established in 2014 as a three-year programme to support organisational change and to deal with a series of systemic issues including improving corporate governance and performance in key statutory services. An independent review of the ODP, undertaken in May 2017, concluded that it had effectively served its purpose and the overall arrangements in place should allow the Council to respond and adapt to the changing operational environment. This has been confirmed by the Wales Audit Office's review of progress of the ODP.
15. The independent review also recommended that any 'reset' ODP should focus on a small number of transformational programmes and projects aligned clearly with the Council's Corporate Plan and Budget, and that any programmes and projects considered as service changes should be built into service improvement via existing service planning and performance management arrangements. This concentration on a small number of areas of focus will be a central feature of the Capital Ambition Delivery Programme.
16. It is proposed that the Capital Ambition Delivery Programme is composed of two discrete components:
 - **Modernisation:** *Transformation of corporate systems and processes that support service delivery*
 - **Resilient Services:** *Transformation of front-line services*
17. An overview of the programme is outlined at **Appendix 1**.

Capital Ambition Delivery Programme: Modernisation

18. Delivering Capital Ambition will require an interlocking programme of work to modernise the Council's corporate systems and processes that support service delivery; streamlining and simplifying the Council's internal processes and systems; making better use of the Council's (and partners') asset base; and finding new and better ways of working to take advantage of new technology. Specific programmes will include:

Digital First

19. Technology is transforming local public services. Increasingly, local authorities are seeking to automate processes, shift customer transactions and services into online channels of communication, and migrate council systems into cloud-based solutions. The adoption of new technologies is providing more responsive access for residents who wish to engage digitally, delivering efficiencies and placing a downward pressure on the

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cost of delivering transactional services in the face of rising demand, and providing intelligence on service demand which can be analysed to drive improvement.

20. The Administration has signalled in Capital Ambition that the Council will adopt a Digital First agenda, providing digital, 24/7 access to services which is *'indistinguishable from that available to citizens in every other aspect of their lives'*.
21. Over recent years, the Council has begun to respond to this trend, with an increasing number of interactions with citizens managed via digital platforms:
 - 69.4% of parking permits are now applied for online;
 - 75.7% of recycling bags and waste caddies are requested online;
 - 90% of school applications are made online (an increase of 20%);
 - 150% increase (from 32,000 to 78,000) in Twitter followers over the last two years, and the establishment of a presence on Facebook which has grown to over 11,000 followers.
22. Digital technologies have successfully delivered efficiencies, both in staff time and accommodation costs. For example, through the implementation of mobile working and scheduling, agile working and process redesign, front-line staff in housing maintenance (approximately 250 staff) and social care (approximately 650 staff) are able to spend more time with service users, with savings released in office accommodation.
23. However, this represents only a partial adoption of technology and new ways of working. It is therefore proposed that a comprehensive programme of digital transformation should now be pursued by the Council.
24. Whenever practicable, digital needs to be the default means of accessing Council services and a concerted move will be made towards e-payments across the full range of services, balanced by continuing commitment to engaging with citizens that do not have access to digital technology.
25. A focus will also be placed on streamlining and automating business processes. Across a number of councils, steps are being taken to push boundaries through the automation of business processes, yet in Cardiff few services have achieved thoroughgoing end-to-end digitisation. Too often digital solutions have been bolted onto existing processes which, allied to a 'patchwork quilt' of channels through which citizen interactions with Council can take place, has sometimes led to an increase in administration and demand on services. For example, the citizen interface with services, such as waste management and street scene, will need to be routed increasingly via digital platforms with high levels of back office automation.

26. These changes will be supported by a single data platform for all services enabling the Council (and public service partners) to tailor services to the needs of individual citizens and families. This will enhance the Council's ability to bring previously unconnected data sets together, and to analyse them, to better understand the nature of current demand on services and to predict where demand will occur in the future.
27. Moreover, digital councils are increasingly seeking to shape the technology environment of the local areas. Cardiff has one of the best developed fibre networks in the UK, yet its profile as a 'Smart City' – one that uses technology to solve complex problems, particularly in relation to how smart technologies can more efficiently help manage city infrastructures – is limited, with further steps needed to draw on the expertise of the city's technology cluster.
26. The proposed post of Chief Digital Officer will provide a vital role in ensuring that this programme of change is coordinated and delivered consistently across council services. As an immediate preparatory step, it is proposed that a review of the Council's ICT services, including hardware, software and resources, be undertaken.

Assets and Property

27. Property related spend represents the second largest call on the Council's budget after staff costs – at circa £60m per annum across over 500 operational properties. Over the last 12 months, the Council has implemented a new 'Corporate Landlord' programme to improve the strategic management of the estate. In 2016-17, this new approach delivered:
 - 7.9% reduction in Gross Internal Area (617,593 sq. ft.);
 - 9.2% reduction in running costs (£3.3m);
 - £8.8m reduction in maintenance backlog; and
 - £6m savings in capital receipts.
28. A detailed programme of building surveys is currently being progressed to improve the Council's understanding of every building in its ownership. These surveys will underpin a new programme of property related activity to modernise and rationalise the Council's estate with the aim of improving the quality of the buildings retained, and through disposing of poor quality buildings, thereby reducing the current circa £100m maintenance backlog.
29. A key part of this work will be the need to reshape the Council's core office estate in response to the wider changes to the way in which local public services are delivered, including changing working patterns, digitisation and a greater integration of services at the community-level. It is therefore proposed that a review of the core office estate be undertaken, and that this includes the exploration of a business case for a new County Hall by the end of this financial year.
30. Almost two thirds of the Council's property estate is schools related, and so improvement of the schools estate will be critical to improving the general performance of the Council's overall property estate. The Council

is currently taking forward proposals for an unprecedented investment in schools through 'Band B' of the Welsh Government's 21st Century Schools programme. To assist with the delivery of this investment programme, it is proposed that a review of the Council's disposals programme be undertaken, with the aim of accelerating and improving the delivery of capital receipts.

31. In line with the Capital Ambition commitment to develop new income streams from Council assets and, in particular, for Council-owned venues and attractions to 'compete with and beat' commercial competitors, a review of the performance, income generation and partnership opportunities of commercial venues will be undertaken. This acknowledges the urgency of the challenges faced, in particular, the reality that many venues are reaching the limits of how much commercial revenue can be generated under their current operating models.

Regional Collaboration on Shared Services

32. The Welsh Government has outlined its programme for local government reform, based on systematic and mandatory regional working between local authorities – building on existing regional arrangements, such as the Cardiff Capital Region City Deal, the Regional Partnership Board for the integration of health & social care in Cardiff and the Vale of Glamorgan, the Shared Regulatory Service, and the Central South Consortium Joint Education Service. Central to this will be the delivery of economies of scale through greater collaboration – at a regional or national level – around shared services, including: technology platforms, to offer greater consistency, as well as cost savings; specialist services where expert knowledge or skills can sometimes be in high demand and short supply; and joint or shared transactional services where processes are consistent.
33. The Council needs to explore proposals and related business cases for transactional or specialist services (e.g. ICT services; revenue and benefit services; payroll; and legal services) to be delivered on a regional basis. It will be essential that each business case makes sense in terms of delivering value for money and sustainable savings, and providing improved services and outcomes for the residents of Cardiff. This needs to build on successful examples such as the Shared Regulatory Services model involving Cardiff, Bridgend and Vale of Glamorgan Councils, which has been based on the provision of standardised professional services and enabled greater resilience and continuity of service delivery within local authorities based on the increased resources available.
34. As part of the Cardiff Capital Region City Deal Heads of Terms and Joint Working Agreement between the 10 local authorities in the city-region, the Council has committed to greater collaboration in the delivery of strategic economic development, skills & training, regeneration, transport, planning and housing functions on a city-regional basis. For example, a city-regional approach to economic development functions such as place promotion and business support is expected to create not just operational efficiencies, but also efficiencies in terms of co-ordination of activities at a wider level.

35. However, this does not equate to the establishment of a single shared service for critical strategic functions that provide the basic underpinnings of Cardiff's city development agenda. Due to the unique role that Cardiff plays in the city-regional economy and the additional demands and responsibilities that come with the Capital City role, it is essential that local capacity and responsibility for core strategic economic development, housing, planning and transport is maintained. In addition, there will still be a requirement for local discretion and flexibility to undertake certain activities locally (e.g. neighbourhood regeneration) and to support existing local networks and partnerships (e.g. Cardiff Business Improvement District).

Fundamental Reviews of Services

36. Given the scale of the long term financial challenges facing the Council, all services will need to be subjected to detailed and challenging review. It is therefore proposed that a rolling programme of Fundamental Reviews be undertaken, with external input and the involvement of Cabinet, and that these form a core component of the Capital Ambition Delivery Programme.
37. Fundamental Reviews will apply a 'first principles' approach to specific service areas within the Council. Under the direction of the Cabinet Performance and Delivery Group, a multi-disciplinary team will work with services to ensure the resources available (now, and over the medium term) are being used in the most effective way to achieve the desired outcomes. Services will be supported to review their current processes and ways of working, using benchmarking, business process analysis and associated techniques, and the interrogation of financial, performance and customer data in order to develop new approaches to achieve the outcomes that matter most to Cardiff's citizens.
38. A work programme - overseen by the Cabinet - will be developed to ensure that appropriate areas of the Council are being identified to undergo Fundamental Reviews. This will include ongoing prioritisation that will be informed by the Council's financial and performance management data.
39. Whilst the requirements of each Fundamental Review will differ with regard to the time and resources required to undertake the process effectively, it is expected that the work programme will be delivered at pace to ensure momentum and clarity of focus. The initial phase of review work will include:
- ICT Services
 - School Transport;
 - Cardiff Transport Services; and
 - Commercial Venues.
40. Further reviews will be undertaken to form a rolling programme of activity. The scope of the programme will serve to compliment the development of the Capital Ambition Delivery Programme.

Focusing on the Needs of Citizens

41. Capital Ambition places a strong emphasis on delivering services in accordance with the needs and views of citizens. From a customer service perspective, the Council has various areas of good practice and performance metrics in recent years have shown consistent patterns of improvement. The recently published Annual Complaints report shows a decrease in complaints for the 5th year running. This is further reflected by the fact that Cardiff was ranked third in terms of citizen satisfaction with services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government's most wide reaching opinion surveys. This is despite severe financial pressures, and the loss of 22% of non-schools Council staff.
42. However, Capital Ambition also acknowledges the need for a consistently high quality of service and that *"individual directorates can no longer operate as silos: the Council must act as one seamless team to drive improvement across the city. "It's not my job" is not good enough."* Consequently, it is proposed that the drive to improve customer service is rolled out as an integral element of the Council's Capital Ambition Delivery Programme. This will be informed by the outcome of Policy Review and Performance (PRAP) Task and Finish exercise on customer leadership in the New Year.

Capital Ambition Delivery Programme: Resilient Services

43. As stated in Capital Ambition, there is a need for the Council to work *"across the public services in order to deliver lasting solutions to complex problems"*.
44. Projects in this programme will typically require change across services, often working in partnership with other organisations, with local communities and with those who receive the service. Traditional organisational and service boundaries will need to be broken down, and services will need to be redesigned, with stakeholders, assets and resources brought together around the particular needs of people and local communities. Such integration will rely on the systematic collection and analysis of data and intelligence to better understand and predict demand, with a focus placed on developing new approaches to reducing demand through early intervention and promoting user self-help. Specific projects in this programme will include:

Service Integration in Social Care, Health and Housing

45. In no area is the need for integration across public services greater than at the interface between social care, health and housing, particularly in relation to supporting older people. The number of citizens in Cardiff between 65 and 84 is projected to rise by 45% over the next 20 years, and the number over 85 years old expected to nearly double. The demand pressures and costs associated with an aging population are significant, and are projected to increase. Finding solutions to these long-term challenges will mean adopting a whole-system approach across social care, health and housing - building on initiatives such as the Independent

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Living Service - to help older people stay safe and healthy, and living independently in their own homes, for as long as possible.

Service Integration in Support of Vulnerable Children

46. The Council continues to experience growing pressures in the area of children's services with a sharp increase in the numbers of Looked After Children over the last 18 months. The complexity and severity of cases continues to increase with the Courts reinforcing the need for Council to take action to protect extremely vulnerable children, often at risk of harm. These increases have occurred despite the implementation of important preventative measures, like the Multi-Agency Safeguarding Hub, and the introduction of the Signs of Safety approach to child protection.
47. Outcomes for children are best when they are supported to live within their own families. The Council, working with partners, will therefore adopt a 'whole-family' approach which co-ordinates support across the public services, tailored to each families' needs and strengths. This approach is focused on ensuring that the right conversations take place at the right time, between the right people, and for solutions to be found at the earliest possible stage, particularly for the most vulnerable children and families. It will also need to be supported by a programme of engagement with local communities, and all those working within them, to increase awareness and to empower local people to identify where they feel a child is at risk, raising concerns that may not be picked up through the provision of universal services. This will require a major change of systems and processes across public services and third sector partners.

Total Street

48. Capital Ambition commits to the delivery of a 'Total Street' approach to keeping streets and public spaces clean and well maintained. Having a neighbourhood focus is at the heart of ensuring the city has neighbourhoods where people want to live; that are clean, green, safe and inclusive; where residents participate and take responsibility for themselves whilst encouraging others to do the same, supported by strong active community groups. The Council recognises that neighbourhoods should be places where communities are engaged and have an increased sense of pride with positive perceptions of the area, and social and volunteering opportunities. By building on the success of the 'Love Where You Live' campaign and having good Member and resident engagement the Council will work on concerns and issues that matter to the communities where people live.
49. Through digitalisation the Council will improve consistency of core citywide services and the balance between neighbourhood and citywide priorities. Frontline Council services; such as cleansing, highways, waste and enforcement will be aligned and there will be a strengthening of responsibility to neighbourhoods through a stronger focus on partnerships and cross-directorate working.

Inclusive Growth

50. Alongside supporting the city economy, Capital Ambition places a strategic focus on removing the barriers to employment and helping people, particularly those furthest from the labour market, into good work. Doing so will require reform of the fragmented provision of employability services across the city, which is currently leading to the duplication of provision in some areas (and gaps in others), no single view of the individual and the services they are accessing and no assessment of need or coherent pathway, along with significant spend on management functions. Developing a gateway approach to accessing services will reduce complexity and improve quality through better designing and matching services to each individual's requirements.
51. Allied to reforming employability services, Capital Ambition also recognises that achieving inclusive growth will mean that every school leaver should be able to move into further education, employment or training, through the delivery of the 'Cardiff Commitment.' In particular, Capital Ambition makes clear that the Council needs to do more to leverage its scale and diversity to supporting people into the labour market. Mechanisms will be put in place to deliver the Cardiff Commitment, making sure that a range of opportunities are available for young people who need support through the creation of apprenticeships, traineeships and work placements.

A New Deal with Communities

52. The Administration is committed to the development of a 'New Deal' with citizens, through which the Council and the communities it serves can work together to tackle problems and realise shared ambitions for the city. This places an emphasis on mutual responsibilities in the face of severe budget pressures that are being placed on a range of community services: the Council's commitment to maintaining the quality of services, as well as creating economic, educational and wider opportunities; community responsibilities to contribute actively to help achieve vital objectives (in areas like keeping the streets clean, recycling more, supporting vulnerable people). As an initial step, a volunteering portal will be launched in December 2017 that will make it easier for Cardiff citizens who are interested in volunteering opportunities within their communities to find the entire range of available options.

Programme and Governance Arrangements

53. Given the scale of the change envisaged, and the need to maintain a clear focus on the delivery programme over a sustained period, strong governance and programme management arrangements, integrated into the Council's existing governance structures and established boards, will be required.
54. At senior management level, the Chief Executive and the Senior Management Team will support the delivery of the Capital Ambition Delivery Programme in consultation with the Leader of the Council, Cabinet Member for Finance, Modernisation and Performance and the

Cabinet as a whole. It is also envisaged that there will be an annual review of the Delivery Programme that will be reported to Scrutiny and the Cabinet. This arrangement will be underpinned by quarterly meetings of the new Cabinet Performance and Delivery Group. This group will investigate and challenge progress against specific elements of the change programme. It will also drive forward Fundamental Reviews, ensuring the right level of pace and rigour is applied. There will also be a need for increased capacity to further strengthen the Council's performance management arrangements and, in particular, to analyse performance and demand data in support of intelligence-led decision making.

Workforce Development and Staff Engagement

55. In delivering Capital Ambition, the Council's workforce strategy will need to be closely integrated with financial and service planning. To ensure that the Council is able to match people to skills in order to deliver its objectives, workforce planning will be strengthened and a consistent approach will be mandated across Council directorates. A workforce development toolkit, which has been developed and piloted, will be rolled-out on a mandatory basis across all directorates in 2018.
56. Changes to service models driven by increased digitisation and integration of services at the community level will go hand-in-hand with making sure that employees are provided with appropriate training and support. The Cardiff Academy and Cardiff Managers Programme will therefore be adapted accordingly. It will also necessitate an approach which ensures that the Council's terms & conditions and working practices represent a good deal for the citizens of Cardiff as recipients of council services, as well as a fair deal for employees who deliver those services. In delivering Capital Ambition, the Administration will work with Trade Union partners to consider working practices and identify ways of working which enable the modernisation of council services.
57. Delivering Capital Ambition will also require the buy-in of all council staff. A wide-ranging staff engagement programme is currently in place, including Chief Executive road-shows, communications campaigns and tools including a new staff app, and an engagement programme including bi-annual Employee Voice staff conferences, regular Senior Management, Middle Management and Ambassador Forums. The positive impact of this increased engagement can be evidenced by the results of the annual Employee Survey, which showed improvement from the previous survey in relation to all ten questions asked, with all red outcomes from the previous survey mitigated to amber. The Council's staff engagement programme will be refreshed in light of Capital Ambition, and began with a staff conference on 9 November 2017.

Senior Management Arrangements

58. On 21st September 2017, Cabinet approved consultation on a proposed remodelling of the Council's Senior Management Team designed to ensure that the strategic management capacity is in place to deliver the Capital Ambition agenda. Cabinet will receive a further report on 16

November 2017, which will consider consultation responses and the process for change, taking account of issues raised during the consultation process.

Reason for Recommendations

59. To enable the Council to move forward with the delivery of Capital Ambition.

Financial Implications

60. The report outlines the arrangements that will support the delivery of the Administration's Capital Ambition Statement, setting out the key priorities and indicating how this will impact on Council resources and performance management arrangements both in the short and the medium term. This is necessary in order to protect vital services and to meet the challenges and uncertainty facing public services including the impact on of-going financial constraints and the continuing need to find significant levels of budget savings over the medium term, the latest estimates of which suggesting that savings of £73 million will be required over the next three years.
61. To ensure that the Council's resources support the delivery of the Administration's new priorities, the development of the Corporate Plan is being undertaken in tandem with the development and setting of the Council's budget for 2018/19 and this will include any realignment of resources necessary to support the four year Capital Ambition Programme. The report also authorises the Chief Executive to re-allocate staff resources within the budgetary framework for 2017/18 to give priority to the proposals outlined in the report. The delivery programme will require an interlocking programme of work to modernise the Council's corporate systems and processes that support service delivery; streamlining and simplifying the Council's internal processes and systems; making better use of the Council's (and partner's) asset base and finding new ways of working to take advantage of new technology.
62. The establishment of the Capital Ambition Delivery Programme will supersede and replace the Council's existing Organisational Development Programme and there will also be a need for increased capacity to further strengthen the Council's performance management arrangements and in particular to analyse performance and demand data in support of intelligence-led decision making. In addition, there is also a proposed re-modelling of the Council's Senior Management Team to ensure that the strategic capacity is in place to deliver the Capital Ambition agenda. Cabinet approved an initial report for consultation on 21 September 2017 and a further report is due to be presented on 16 November 2017, which will consider responses and the process for change, taking account of issues raised during the consultation process.

Legal Implications

63. There are no direct legal implications arising from this report, but legal advice will be required throughout the planning and implementation of the Capital Ambition Delivery Programme with regard to lawful processes and decision making.

HR Implications

62. At the centre of the Capital Ambition Delivery Programme will be the principle that the Council's workforce is its most valuable asset and the creation of a positive and enabling culture will be a primary goal. As the Council meets the challenges outlined in this report, the contribution of employees will be crucial in continuing to build on the good work of the employee engagement programme. Communicating clearly and regularly with employees and trade unions and ensuring that the "employee voice" is listened to over this period of change will be vital. The organisation will need to understand the challenges that front-line employees experience in delivering service priorities, and fully consider the opportunities that employees identify to modernise services. A refreshed programme of employee engagement will be developed with the objective of embedding employee voice at the front line.
63. The Council will also need to continue to invest to develop the skills, knowledge, attitude and behaviours of its employees. Officers will have to develop the skills that will enable them to manage new approaches to service delivery, particularly digital skills. A new workforce strategy will be needed to support the development and retention of employees, as well as attracting new employees into the Council. As part of this Cardiff Council Academy will be primarily focused on providing appropriate training and support. Also important to the delivery of the programme of change will be working in partnership with Trade Union colleagues and regular communication will take place through monthly Trade Union Partnership meetings chaired by the Cabinet Member for Finance, Modernisation and Performance.

Trade Union Consultation

64. The Leader briefed the Trade Unions on the 20th November at the Trade Union Partnership Meeting. Trade Union partners welcomed the Leader's briefing and were given the opportunity to formally feedback. The following comments were received (*to be inserted upon receipt*).

RECOMMENDATIONS

Cabinet is recommended to:

1. approve the establishment and implementation of a four-year 'Capital Ambition Delivery Programme', including the projects and initiatives that will serve to accelerate the modernisation of council services and deliver savings in accordance with the Administration's priorities;

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2. delegate authority to the Director of Economic Development, in consultation with the Cabinet Member for Investment and Development, to develop a business case for the introduction of new arrangements that will ensure the Council is operating from modern, cost effective and fit for purpose premises;
3. delegate authority to the Chief Executive, in consultation with the Leader of the Council, to develop the Council's proposals for collaboration, including the business case for delivering transactional services on a regional footprint;
4. agree to implement a rolling programme of Fundamental Reviews to ensure the optimal configuration of council services;
5. approve the initiation of an immediate review of the Council's ICT services, including hardware, software and resources, led by the Chief Executive, in consultation with the Cabinet Member for Finance, Modernisation and Performance, in order to underpin the successful implementation of the Council's Digital agenda;
6. authorise the Chief Executive to re-allocate staff resources within the budgetary framework for 2017/18 to give priority to the proposals outlined in the report.

PAUL ORDERS

Chief Executive

24 November 2017

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