

DRAFT



The City of Cardiff Council Corporate Plan 2015-17 Children & Young People Extract

Version: January 23rd, 2015, Cabinet

DRAFT

Corporate Plan 2015-17



This Corporate Plan sets out what the Council will do, and how we will work with partners from the public, private and third sector – and, crucially, with the residents of Cardiff – to deliver our **vision of becoming Europe’s most liveable capital city.**

The most successful cities are those which can offer excellent job opportunities and a great quality of life for their citizens. For Cardiff, this will mean improving our credentials as a place to work and invest, and continuing to develop as a great place to live, with a focus on delivering excellent public services, high quality schools and learning opportunities, attractive public spaces, supporting sport and culture alongside a commitment to protect the most vulnerable.

Cardiff is well placed. We are one of the fastest growing and most highly skilled cities in the UK, and were recently named as the ‘Best City for Young People in Britain’ as well as the ‘UK’s most liveable city.’ The European Commission’s Urban Audit also placed Cardiff as the highest ranking UK city and the 5th most liveable capital city in Europe. We can be number one.

Delivering our vision will not be easy. Cardiff’s growing population is a sign of our success – that so many people want to live in our city is perhaps the greatest compliment it could receive. But population growth can put pressure on public services and infrastructures, and so we must plan our city, and our public services, for the future to ensure that we protect the very thing which makes our city great – **the quality of life of our residents.**

This growth coincides with a financial landscape for public service delivery that has changed dramatically. The Council alone has had to make over £85m savings during the last three years. Over the next 3 years the figure will be around £124m, including around £48m in the next financial year.

Reducing budgets mean that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff. This plan sets out our **4 priorities:**

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development;
- Working with people and partners to design, deliver and improve services.

These priorities reflect the findings of the Cardiff Debate, which has visited all parts of the city to talk with the people of Cardiff about the future of public services. Cardiff Debate results have made clear that citizens care deeply about the quality and availability of public services. That’s why in reforming the Council we’ve done our best to protect front line services, with the majority of budget savings in the next financial year coming from driving efficiencies from the way we do business.

Our approach to change will be based as much upon values – of openness, fairness and a commitment to working with residents and partners – as on structures and models of service delivery. These values will also underpin our 3 year Organisational Development programme through which we will be challenging ourselves to be more efficient, to drive up performance, and to reshape the Council to meet the long term challenges we face.

In doing so, we will not become inward looking. The Council will place a premium on openness and on delivering through relationships. This will mean being connected to the people and communities of Cardiff; to public sector bodies and major employers in the city; through working closely with our partners in the Capital City Region. Our recent membership of the UK Core Cities network is a statement of intent for the city as we look to raise our profile on a national and international stage.

This is a time of great challenges. But it can also be a time of opportunity. Cardiff is well placed to build on its success and become Europe’s most liveable capital city – a great place to work and do business; which attracts and retains the best talent; a place where people love to live; and a city of opportunity for everyone, regardless of background.

Cllr Phil Bale | Leader, City of Cardiff Council

Our Vision for **Cardiff:** 'To be Europe's **most liveable** Capital City'



Being a liveable capital city means achieving 7 shared outcomes



Co-operative Values: We Are Cardiff



Our Priorities:



Delivering Our Vision

The Cabinet has established a new vision for Cardiff to be **“Europe’s most liveable capital city.”**

This vision will be achieved by delivering seven outcomes which have been jointly agreed by public service and third sector partners in the city. These are captured in Cardiff’s Single Integrated Plan - **“What Matters”**:

- People in Cardiff are safe and feel safe
- Cardiff has a thriving and prosperous economy
- People in Cardiff achieve their full potential
- Cardiff is a great place to live, work and play
- People in Cardiff have a clean, attractive and sustainable environment
- People in Cardiff are healthy
- Cardiff is a fair, just and inclusive society

A ‘Liveable City Report’ which captures how the city is performing against a range of high level indicators associated with each outcome will be published annually.

The Corporate Plan captures the Council’s contribution to delivering Cardiff’s seven outcomes, setting out the organisation’s priorities and what will be done to deliver against these priorities. It should be remembered that **other city partners have an important contribution to make**, and whilst the Council works with many of them on range of issues, this plan focuses on the Council’s contribution to the city.

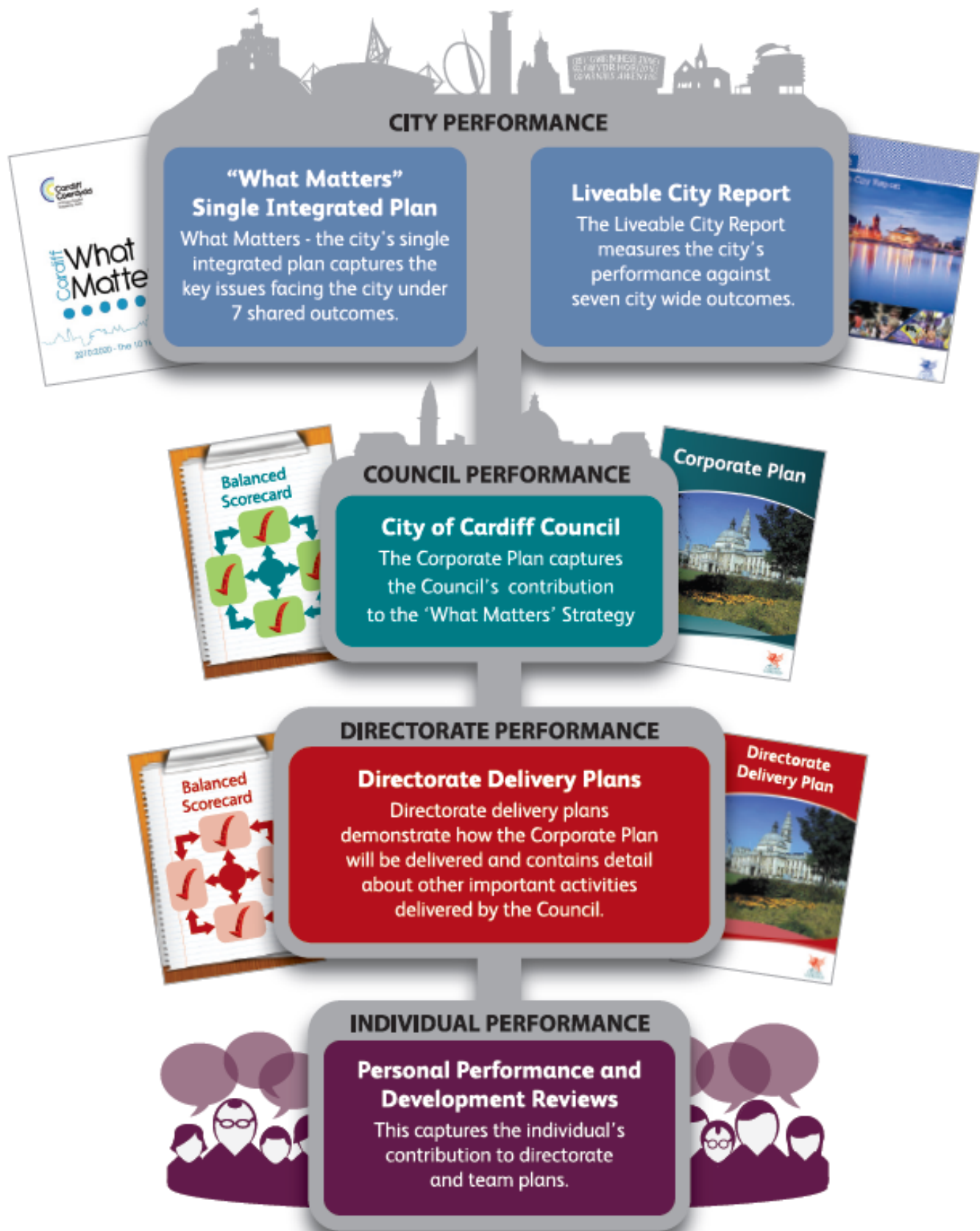
It is not an expression of everything the Council does, but a statement on the strategic priorities of the organisation. Directorate Delivery Plans will provide greater detail on how objectives contained within this plan will be delivered, and will also contain details of Council activity which is not included in this Plan. Each individual employee’s contribution to Corporate & Directorate plans will be captured through the Personal Performance and Development Review process.

Statutory Requirements

The Corporate Plan and the Council’s corporate planning process enables the Council to meet its duties in key areas. Important responsibilities such as responding to the Wales Programme for Improvement, delivering against the Outcome Agreement with the Welsh Government and being well positioned to deliver against the requirements of emerging legislation such as the Well-being of Future Generations Bill are all accounted for as part of our corporate planning process.

Deliver the vision: Europe's Most Liveable Capital City

Corporate and Partnership Planning



Pressures facing the city: Austerity and Growth

The organisation's vision will need to be delivered against a backdrop of pronounced financial pressures and increasing demand for public services.

The level of the budget shortfall for Cardiff is an **estimated £124 million over the next 3 years**. This year alone, the Council has had to bridge a £48.3 million budget gap in order to bring the amount spent in line with the total amount received in funding.

Between 2011 and 2026 Cardiff's population is also expected to increase dramatically, with the city experiencing the biggest percentage increase in population of any major British city. This growth is a sign of success – people want to live in Cardiff. However, it will also put additional demand pressure on public services. It will mean, for example, a big increase in the number of school age children and the number of older people, which in turn will put greater pressures on a number of important council services such as schools and adult social care.

Less money means that providing the support and services people need will become more difficult. These pressures are faced by other public and third sector organisations in the city as well – and it is important to be aware that costs and pressures are not unintentionally pushed onto other organisations or providers.

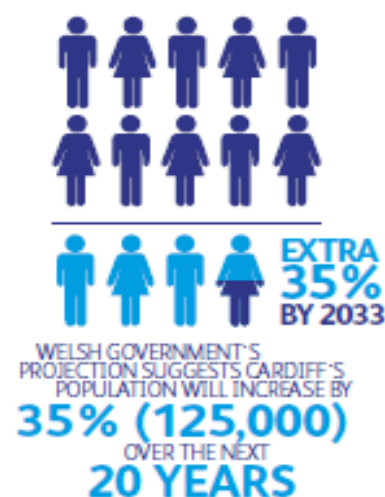
This means that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

Our Workforce

Our staff are responsible for delivering services across of the city and its communities, every day. In delivering this plan, the contribution of staff will be crucial.

This plan therefore recognises that the Council's workforce is its most valuable asset. To ensure that the organisation understands the challenges front-line staff experience in delivering service priorities and fully considers the opportunities that they identify to improve performance, a programme of staff engagement is underway which will continue for the duration of the plan.

Recognising also the need to ensure staff interests are fully understood during a period of organisational changes, the Council and the Trade Unions have agreed to work in partnership on a programme of reform. The agreement will see the Council's Leader, Cabinet and Trade Unions work together to reform the delivery of council services. Key principles will include working together to provide a level of certainty for staff on major issues, to protect jobs wherever possible and reforming council services in a cost-effective manner.



Shaping the Corporate Plan

A number of factors help shape the Corporate Plan, including local priorities and the views of the citizens of Cardiff, national priorities as set by the Welsh Government, and the recommendations of inspectorates and audit bodies in relation to the Council’s performance and areas for improvement.

The Council is committed to openness and engagement and so has initiated the **Cardiff Debate**- an extensive programme of citizen engagement- to provide an ongoing conversation with citizens, communities and partners. This helps ensure services are responsive to local need and the outcomes of the Cardiff Debate have been considered in the development of the Plan.



For the first phase of the Cardiff Debate a total of 37 events have been undertaken, covering every neighbourhood partnership area. The graphic below illustrates how the Council is responding to some of the feedback and themes emerging from the responses received so far:

| Cardiff Debate Feedback | Responding to Community Voices |
|---|--|
| <p>Which services are a priority for you and your family?</p> <ul style="list-style-type: none"> • Health Services (12.9%) • Education & Skills (9.8%) and • Keeping Children Safe (9.5%) | <p>Education and Supporting Vulnerable People are clear priorities for the Corporate Plan. Equally there are specific objectives about integrating health and social care and promoting independent living which is known to have an impact on health and quality of life.</p> |
| <p>Which services do you and your family use?</p> <ul style="list-style-type: none"> • Parks and Green Spaces (24.3%) • Sports, Leisure & Cultural Facilities (16.6%), • City Travel (13.7%) • Libraries, Community Centres & Hubs (13.0%) | <p>The Sustainable Economic Development Priority includes a number of objectives to improve transport in the city. Equally, this plan’s 4th priority (Working with people and partners to design, deliver and improve services) has specific objectives on ensuring sustainable long term provision of non-statutory but highly valued services such as cultural and leisure centres, libraries and community services.</p> |
| <p>What matters most to you in the delivery of that service?</p> <p>Strong emphasis on service quality as opposed to other factors such as cost, proximity of services to home and who delivers the service.</p> | <p>This is addressed in this plan’s 4th Priority: Working with people and partners to design, deliver and improve services. A three year Organisational Development Programme (ODP) has been established to ensure that Council services can change to meet the challenges of growth and austerity.</p> |

The Need to Prioritise

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities.

Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting vulnerable people;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of high-level outcomes have been established; and for each outcome a number of objectives and performance indicators identified to measure progress.

The Council also remains committed to all its statutory obligations.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified.

The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Improvement Objectives

- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition we want to achieve.

Commitments

- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress

- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

Delivering for Cardiff: Our Core Business

Everyone in Cardiff uses public services and many of them are provided by the Council. It is sometimes easy to forget about all the important services that the Council delivers- every day- to people across the city.

Each year the Council will **deliver over 700 services to 352,000 residents in 151,000 households**, helping to support local communities and improve the lives of local people. Many will be aware that the Council is responsible for collecting bins, cutting the grass and cleaning streets, but it also provides support for older people and people with disabilities, it runs schools and manages a high quality housing stock, as well as looking after children who are in care.

The Council also ensures delivery of **leisure facilities across the city** which makes a positive impact on the health and well-being of communities. **Parks and green spaces** - which are a huge part of the city's appeal - are maintained by the Council to allow access to high quality outdoor space. Increasingly, the Council is working with "friends groups" to make the best use of important natural assets and vital recreational spaces. This is in addition to working with partners to improve community engagement and local management of green spaces and community facilities as part of a co-operative approach.

Supporting the city's **leisure and recreational offer** not only ensures that people in Cardiff have a wide choice of physical activities, but it also helps keep people healthy and reduces the likelihood of long term health problems.

Cardiff has a long and successful track record of delivering **major sporting and cultural events**. Hosting **Rugby World Cup matches and the first Test match in the Ashes Cricket series in 2015**,

will again demonstrate the city's capacity to deliver globally recognised events.

Cardiff's reputation as a sporting capital is being matched by our **cultural offer**. Important events such as Cardiff Contemporary – a city wide festival of visual arts- points to how things can be done in the future. By working with artists and communities, art and culture is being taken out of museums and galleries and into the communities of Cardiff. It is an exciting agenda and a real demonstration of how the Council can continue to support the Arts in the future.

As well as those living in the city, around 80,000 people commute into Cardiff every day from across the city-region. Indeed, this represents over 1/3rd of the city's workforce.

Keep the city (and the city-region) moving is therefore a top priority. The Council plays a crucial role in this as it **maintains roads and highways** as part of a wider strategy for dealing with traffic and congestion. Other important issues, like fixing potholes, are also addressed whilst a joined up transport strategy to keep the city moving during peak traffic is taken forward by the Council. This includes encouraging a shift towards more sustainable modes of travel, enabling people to get around Cardiff in a convenient, safe and sustainable way.

While Council staff continue to work every day to keep Cardiff's streets clean, the Council also **monitors air quality and noise** and ensures that **public and consumer safety** is upheld to the highest standards.

While the financial pressures facing the Council are undoubtedly challenging, the Council will continue to deliver and support a wide range of public services on behalf of citizens and communities across the city. Doing so will be fundamental to delivering the vision of becoming Europe's most liveable capital city.

Our Priorities and the outcomes we want to achieve

Priority 1: Education and Skills for People of All Ages

- Every Cardiff school is a good school where learners achieve well
- Looked after children in Cardiff achieve their full potential
- Adult learners achieve their potential

Priority 2: Supporting Vulnerable People

- People at risk in Cardiff are safeguarded
- People in Cardiff have access to good quality housing
- People in Cardiff are supported to live independently

Priority 3: Sustainable Economic Development

- Cardiff has more employment opportunities and higher value employment
- Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Priority 4: Working with people and partners to design, deliver and improve services

- Communities and partners are actively involved in the design, delivery and improvement of highly valued services
- The City of Cardiff Council has effective governance arrangements and improves performance in key areas
- The City of Cardiff Council makes use of fewer, but better, buildings

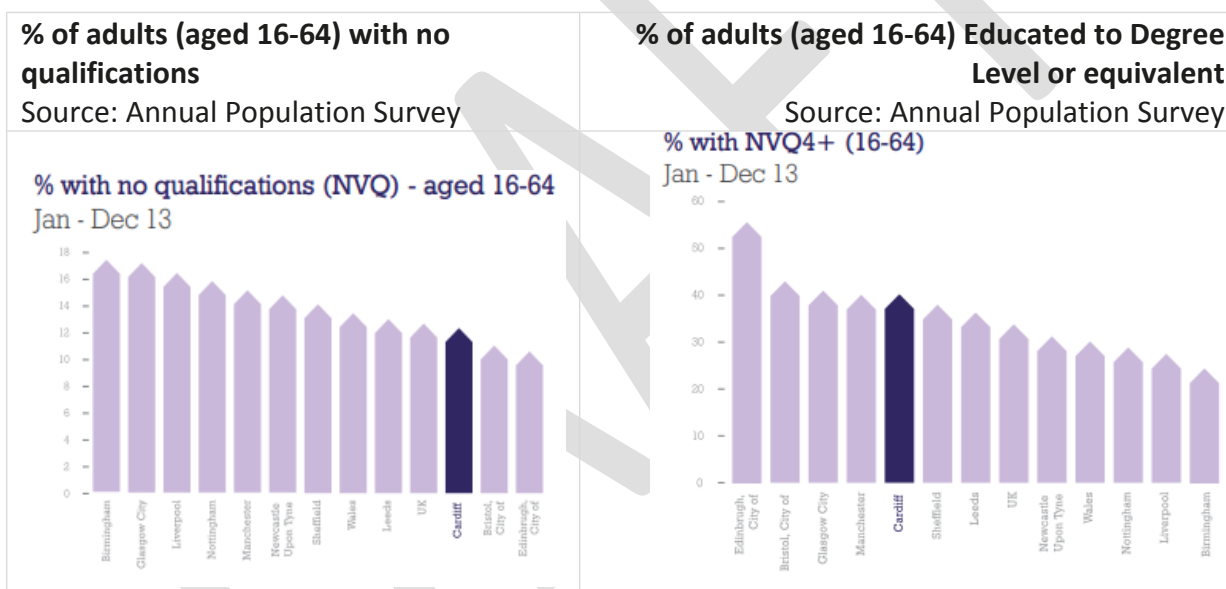
Priority 1: Education and Skills for People of All Ages

The Council is committed to helping all citizens and communities achieve their full potential, and to developing a well-educated workforce that the city's growing economy requires. Creating an excellent and inclusive school system and high quality opportunities for adult learning are therefore amongst the Council's highest priorities.

Because education doesn't begin and end at the school gate, meaningful collaboration with partners in the public, private and third sectors, and with parents and citizens across Cardiff will be essential to delivering the improvement required, and to making sure the this outcome is achieved.

City Performance

Relative to the UK core cities, Cardiff has a high number of adults educated to degree level or equivalent, as well as a low number of people with no qualification. This suggests that the city has a highly skilled workforce.



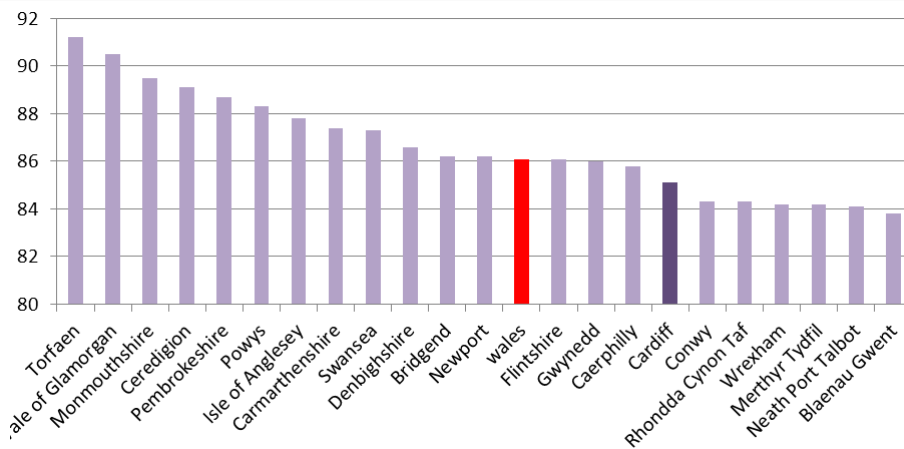
From the Council's perspective, the organisation is more directly accountable for the achievements of pupils within compulsory education. The results for the 2013-14 school year suggests that improvement work underway is beginning to have an impact, with Cardiff's performance relative to Welsh Authorities having been maintained or improved in most indicators.

Attendance at both primary and secondary school has continued to improve with Cardiff now ranked 7th (for primary school attendance) and 10th (for secondary school attendance) out of the 22 Wales local authorities, compared to 17 and 18 three years ago.

In 2013-14 for Key Stage 2 (primary school) in the core subject indicator, Cardiff attained 85.1% compared with 86.1% across Wales and exceeded the target set of 84.5%.

The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment

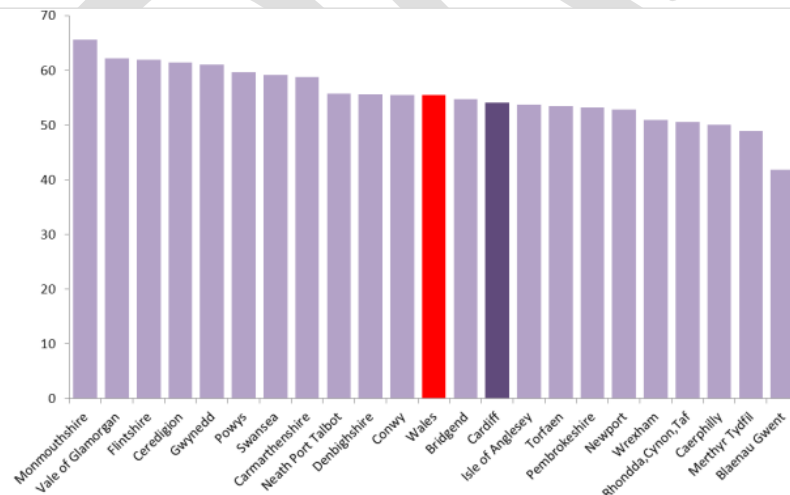
Source: Stats Wales (2014)



After five or more years of modest improvement in attainment at age 16, the rise of 3.9% in 2014 was a significant step up. For Key Stage 4 however, while there has been an improvement in headline performance measures, Cardiff continues to perform below the Welsh average for all the main indicators and the outcomes achieved were below the targets set. Encouragingly, 12 out of 19 secondary schools did improve their performance at the level 2+ threshold in 2014, and in the seven schools where performance declined, the average decrease was 3 percentage points.

The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics

Source: Stats Wales (2014)



Whilst school results across the city are improving, it remains the case that too often Cardiff's education performance is positioned in the bottom quartile in Wales. Progress must also be made to bring attainment for **all** Cardiff learners to the aspired standard. The Council has therefore put in place a programme of accelerated performance measures to drive forward the necessary improvement.

Outcome:

Every Cardiff school is a good school where learners achieve well

Every child in Cardiff should be able to attend a good school. This will mean providing high quality school places throughout the city to meet the demands of the city's growing population, balancing supply and demand in English-medium, Welsh-medium, faith and specialist schools.

The Council aims to significantly improve attainment and rates of progress for children and young people in Cardiff schools. The Education Development Plan provides a clear focus for activity. This includes close collaboration with schools, the Central South Consortium and other partners in the city, including universities, business, arts and sports bodies.

In order to reduce the number of school leavers not in education, employment or training targeted work will be undertaken to address barriers to learning and to ensure progression routes for all learners. This work will focus on learners with the greatest need for support, such as looked after children, those eligible for free school meals and those with additional learning needs.

In order to achieve the above the Council will:

Lead Member

| | |
|---|-------------------|
| Identify young people most at risk of disengagement (Early Identification) by embedding the Vulnerability Assessment Profiling (VAP) tool across all Cardiff Schools by 2015. | Cllr Julia Magill |
| Implement the Welsh Government Youth Guarantee to ensure appropriate progression routes for all learners by 2016. | Cllr Julia Magill |
| Deliver the Challenge Cymru Programme in six secondary schools by the end of 2015-16 academic year. | Cllr Julia Magill |
| Further increase the role of Cardiff schools in leading school to school working across the Central South Wales region. | Cllr Julia Magill |
| Where schools do not make expected progress over time use LA intervention powers and bring about improvement on an annual basis. | Cllr Julia Magill |
| Fill all LA governance vacancies on school governing bodies in a timely manner by June 2015. | Cllr Julia Magill |

Measuring Progress

- Reduce the number of local authority maintained schools who are placed in a formal category, either “Special Measures” or “Requiring Significant Improvement”, following an Estyn Inspection to 0 in 2015-16
- Increase percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment from 85.11% in 2014-15 to 86.% in 2015-16
- Increase the percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics from 53.9% in 2014-15 to 60% in 2015-16
- Increase the percentage of pupils achieving level 1 qualification at KS4 from 93% in 2014-15 to 94.5% in 2015-16
- Increase the % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold from 97% in 2014-15 to 97.5% in 2015-16
- Reduce the % of year 11 leavers not in education, employment or training from 4.26% in 2014-15 to 2.5% in 2015-16
- Reduce the % year 13/14 leavers not in education, employment or training 4.71% in 2014-15 to 3% in 2015-16
- Increase the attendance at secondary school from 93.6% in 2014-15 to 94.1% in 2015-16
- Increase the attendance at primary school from 94.4% in 2014-15 to 94.6% in 2015-16
- Increase the average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority from 477 in 2014-15 to 497 in 2015-16

Outcome:

Looked after children in Cardiff achieve their full potential

The Council is committed to providing high quality care and support for looked after children to help them achieve their potential. Closer working across Council Directorates, Cardiff schools and partner organisations will be crucial, and this will be supported by a new Corporate Parenting Advisory Committee.

The commitment and quality of support provided by the Looked After Children (LAC) Education Team was commended in feedback from the Care and Social Services Inspectorate Wales, following an inspection in May 2013. More young people are now being supported at university and, though challenges remain, the average educational attainment of looked after children at key stages two and three has improved. A new scheme was launched in May 2013 to provide care leavers with opportunities to secure work placements in Council departments and those already placed have acquired new work related skills. This supports wider efforts to ensure positive progression routes for all care leavers.

In order to achieve the above the Council will:

Lead Member

Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on:

- Significantly improving the timeliness and quality of Personal Education Plans
- Developing a system to capture and evidence the progress of every looked after child
- Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement
- Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future
- Improving learning outcomes for children with additional needs

Cllr Sue Lent
Cllr Julia Magill

Measuring Progress:

- Increase the percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment to 68% in 2015-16
- maintain the percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C at 12% in 2015-16
- Increase the average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting to 220 in 2015-16
- Increase the percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 to 58% in 2015-16

Priority 2: Supporting Vulnerable People

The Council is committed to prioritising services that support those who are most vulnerable, particularly children and older people. Difficult times mean that more people need access to support and the Council has taken a number of actions to help those in need, for instance the work with partners to minimise the impact on those affected by welfare reform is a case in point.

Supporting vulnerable people in most need is also hugely important if Cardiff is to effectively manage the growing demand pressures on services, promote social justice within the city and help address inequality.

Developing a better understanding of the needs of individual service users and communities, and reshaping services will be crucial, as will placing an increased focus on preventative action.

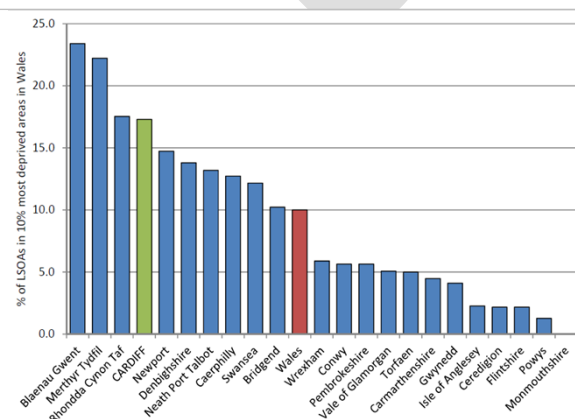
Doing this will require joined up working between different organisations in the public, private and third sector. Partners such as South Wales Police, Cardiff and Vale University Health Board, the Probation Service as well as a number of third sector organisations commit much of their resources to helping vulnerable people. Often their work will compliment Council activity, and at other times the Council will collaborate directly with partners to support people and help ensure that **“Cardiff is fair, just and inclusive”** and that **“People are Safe and Feel Safe”**.

City Performance

Whilst Cardiff makes the greatest contribution to the national economy; the local authority is 4th highest when it comes to having the percentage of areas¹ that are amongst the most deprived in Wales. This means that there are unacceptable levels of inequality within the city. For instance, over a quarter (28.6%) of households in Cardiff were deemed to be living in poverty², meaning that 41,256 households were classified as below the poverty line, with

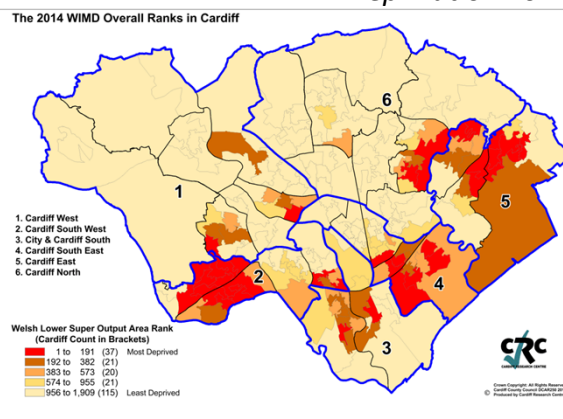
Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

Source: Wales Index of Multiple Deprivation 2014



Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Wales Index of Multiple Deprivation 2014



many of these being in the south of the city.

¹ Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

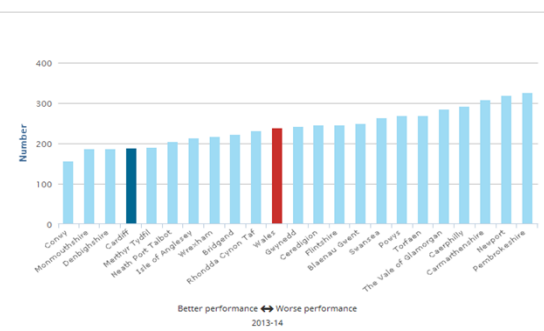
² 60% of National Median Income- Source: PayCheck, CACI)

Whilst social and economic disadvantage can often place people in vulnerable situations and increase the likelihood of support being needed, the Council deliver services to **all** in need, particularly the most vulnerable, and **supports people wherever they live**.

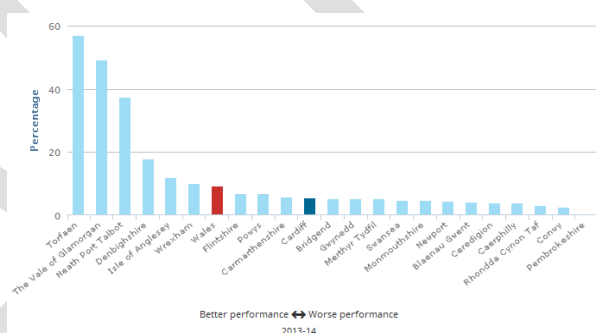
This includes older people in need of support, children in care, and those that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It will also include supporting those who are homeless, or need access to high quality housing.

During a time of great financial pressure, the **Council will prioritise funding for services that support the vulnerable**. There is no doubt that the quality of services such as housing in Cardiff is amongst the best in Wales but in other areas, such as children’s services, the Council is committed to improving performance against some key national indicators and to make sure that the level and quality of service in Cardiff is in line with, or above the Welsh average.

Days taken to get a Disable Facilities Grant



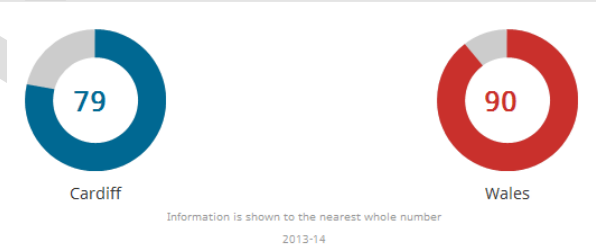
Number of Vacant Private Homes brought back into use



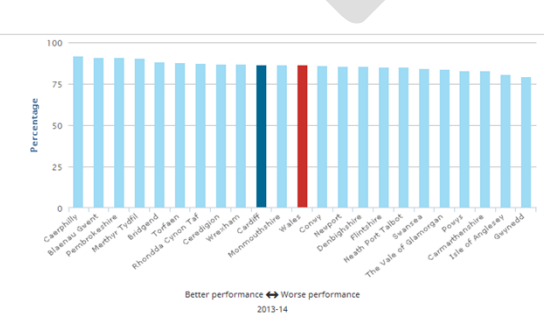
Children in Care Approaching 18 who have a Plan of Support when they leave care



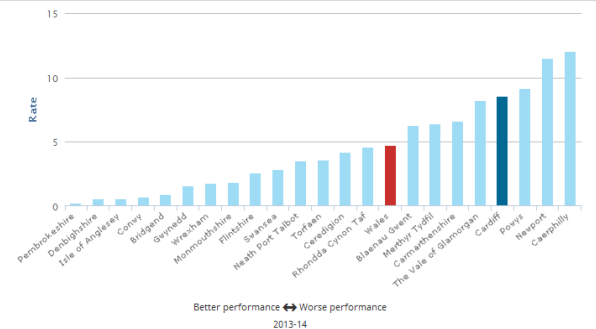
Reviews of Vulnerable Children Completed on Time



Adults Helped to Live at Home



Rate of people staying in hospital waiting for Social Care



Outcome:

People at risk in Cardiff are safeguarded

The Council is committed to supporting children, young people and adults who may be unable to take care of themselves and empowering individuals to protect themselves from significant harm or from exploitation.

Vulnerable people are often not able to voice their fears or tell people when they are being abused. The Council will continue to play a lead role with partners in protecting these people.

In order to achieve the above the Council will:

| | Lead Member |
|---|------------------------|
| By July 2016, develop a coordinated programme of training and awareness raising for all front line staff in relation to Vulnerable People, which will include: <ul style="list-style-type: none">• Child Sexual Exploitation• Human Trafficking• Vulnerable Adults• Vulnerable Children | Cllr Lent, Cllr De'Ath |
| Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016 | Cllr Lent, Cllr De'Ath |
| Establish a multi-agency methodology for gathering data and intelligence concerning human trafficking by March 2016 | Cllr Lent, Cllr De'Ath |
| Implement the Accelerated Improvement Agenda for Children's Services, including: <ul style="list-style-type: none">• Improving the system for protecting children from significant harm by implementing new inter-agency arrangements for managing referrals by March 2016• Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016 | Cllr Sue Lent |
| Implement a fully re-commissioned domestic violence support service- to meet the requirements of new legislation whilst offering more integrated provision- by March 2016 | Cllr Daniel De'Ath |
| By September 2015, develop a robust multi-agency Prevent Delivery Plan that: <ul style="list-style-type: none">• Responds to the challenges of terrorism and extremism• Prevents people from being drawn into terrorism with advice and support• Addresses the threat of radicalisation | Cllr Daniel De'Ath |

Measuring Progress

- Reduce the percentage of Children's Services social work vacancies across the service to 15% in 2015-16
- Reduce the percentage of referrals that are re-referrals within 12 months to 24% in 2015-16
- Increase the percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion to 92% in 2015-16
- Maintain the percentage of child protection reviews carried out within statutory timescales during the year at 100% in 2015-16
- The percentage of adult protection referrals completed where the risk has been managed

Outcome:

People in Cardiff are supported to live independently

Helping people to live independently will mean enabling potentially vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptation to their homes and providing services in a way that meets their needs. Doing so provides people with dignity and independence whilst reducing the demand for institutionalised care. Increasing help at home therefore represents a much more cost effective way of supporting people. Involving people that require support in determining for themselves the type of support that best meets their needs will be a key part of this agenda.

Many young adults leaving the care system remain highly vulnerable and need additional support from a range of agencies to enable them to live independently. This is particularly marked for those with some level of learning disability. The Council will therefore ensure effective transitional support is in place.

In order to achieve the above the Council will:

Lead Member

Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood

Cllr Sue Lent

Expand the range of supported accommodation options for vulnerable young adults

Cllr Sue Lent

Measuring Progress:

Priority 4: Working with people and partners to design, deliver and improve services

The Council recognises that there is an urgent need to change the way it delivers many services to ensure that their long term sustainability is secured and that underperformance in some statutory services is addressed. In order to do so, a three year **Organisational Development Programme (ODP)** has been established which will:

- review the shape and scope of the organisation and the way in which services are currently delivered to meet demand;
- enhance citizen engagement and widen opportunities for people and communities to shape services around their needs;
- identify delivery models that may be established to meet demand pressures and reflect budgetary realities;
- significantly strengthen performance management, workforce development and staff engagement arrangements;
- identify opportunities for further efficiency savings through better internal and external collaboration, integration of service delivery and better use of assets and infrastructures.

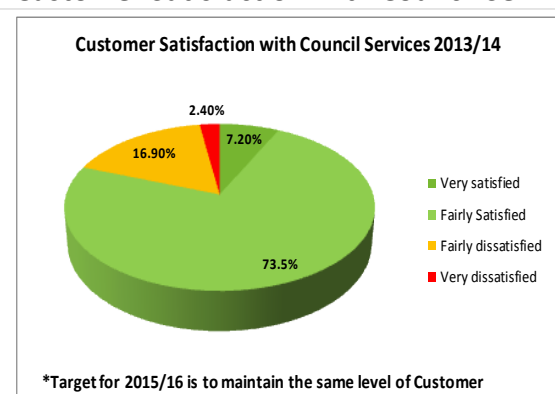
This chapter of the **Corporate Plan captures the work being undertaken under the Organisational Development Programme.**

Organisation's Performance

Within Cardiff, the level of citizen satisfaction with Council Services in 2014 was 88.7%, according to the Ask Cardiff Citizen Satisfaction Survey. This was higher than the reported satisfaction with the way the local [councils in England](#) are run, with 67 per cent of respondents very or fairly satisfied. Whilst there are obvious issues around comparing two separate surveys, there were similarities in the nature of the questions asked, which suggests Cardiff is performing well in terms of citizen satisfaction. The challenge will be to maintain this level of satisfaction at a time of sever budgetary challenge.

The Council has achieved a marked improvement in the number of permanent staff completing their development reviews, a crucial component of an organisation where performance management is central to delivery and staff are clear about their contribution to the organisation's priorities.

Customer Satisfaction with Council Services



Delivering our Objectives



Outcome:

Communities and partners are actively involved in the design, delivery and improvement of highly valued services

Responding to the budget and demand pressures that the Council and its public sector partners face will mean thinking differently about how many services are designed, delivered and commissioned in the future. This is particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff.

This will mean increased partnership working, with other local authorities and public services, including co-locating services within community facilities or ‘Hubs,’ sharing assets or buildings, pooling budgets, or introducing multi-agency teams to work with residents and communities to provide more integrated services. It will also mean being more focused about when and where services are delivered. Internally, a ‘One Council’ approach will enable more joined-up working between departments and make services easier to access for residents - with a focus on increased use of digital channels where appropriate.

It will also mean developing and implementing alternative models for delivering services. Traditionally, the Council has been a direct provider of many services. Through the ODP the Council will explore other approaches, such as commissioning and working with community groups, to see if cost of delivery can be reduced and the quality of service maintained. This approach aligns with feedback from the Cardiff Debate, which suggests that residents value the quality of the services itself, not necessarily, who is responsible for delivery. Identifying how some services can effectively, and fairly, be commercialised and engaging people more meaningfully in designing services are also components of this agenda.

In order to achieve the above the Council will:

Lead Member

Introduce new models of service provision for youth and play services in the city by September 2015

Cllr Julia Magill
Cllr Sue Lent

Measuring Progress:

- Medium Term Financial Plan Gap
- Maintain customer / citizen satisfaction with Council services at 88.7% in 2015/16

Outcome:

The City of Cardiff Council makes use of fewer, but better, buildings

The Council owns or has an interest in a large property estate with a current use value of around £1bn. This includes over 500 operational buildings used to deliver Council services and around 500 properties retained for investment purposes.

The current cost of operating the property estate is the second largest call on the Council’s budget, after staff, at circa £50m per annum, including planned maintenance. There is also a growing maintenance backlog in excess of £100m.

The Council will focus on reducing the cost of ownership of the operational property estate by rationalising the estate and by improving the quality of buildings that are retained. An important part of this agenda will involve improving co-operation around property with partners.

In order to achieve the above the Council will:

Lead Member

Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31st March 2019

Cllr Julia Magill

Measuring Progress:

- Reduced average running cost of occupied operational buildings- 4.5% in 2015-16
- 50% prioritised Fitness for Purpose Assessments completed by 2015-16
- 55% reduction in the proportion of operational buildings rated as in ‘poor or bad condition’ by 2015-16
- Reduce the maintenance backlog- £4.3m in 2015-16

Appendix A- Measuring Progress

Provided below are all the National Strategic Indicators, Public Accountability Measures and locally selected measures that the Council will use to measure performance. The NSI & PAMS are included as they are statutory indicators which the Council must report against, however local indicators have also been included for their particular relevance.

A basket of these indicators have been included in the main body of the plan to help demonstrate direction of travel against the outcomes which we want to achieve.

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Measuring Progress Priority 1: Education and Skills for People of All Ages

Outcome: Every Cardiff school is a good school where learners achieve well

Key: AY= Academic year | NSI= National Strategic Indicator | PAM= Public Accountability Measure | OA = Outcome Agreement | EAP= Estyn Action Plan

| Measure | Type | 2013-2014 Result (Acad-emic yr 2012/13) | 2014-2015 Result (Acad-emic yr 2013/14) | 2015-2016 Target (Acad-emic yr 2014/15) | 2016-2017 Target (Academic yr 2015/16) | Wales Av. | Rank | Current Direction of Travel | Lead Member |
|---|--------------------|--|--|--|---|-----------|------|-----------------------------|-------------------|
| The number of local authority maintained schools who are placed in a formal category, either "Special Measures" or "Requiring Significant Improvement", following an Estyn Inspection | OA | 3 | 1 | 0 | - | - | - | N/A | CIlr Julia Magill |
| The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment | NSI/ PAM/ OA | 82.61% | 85.11% | 86.5% | 88% | 84.6% | 17 | ↑ | CIlr Julia Magill |
| The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics | NSI/PA M OA | 49.9% | 53.9% | 60% | 65% | 52.5% | 17 | ↑ | CIlr Julia Magill |
| The % of pupils to achieve level 1 qualification at KS4 | Local | 91.74% | 93.0% | 94.5% | 96% | - | - | ↑ | CIlr Julia Magill |
| The % of pupils entering a volume equivalent to 2 A Levels who achieved the level 3 threshold. | Local | 96.0% | 97.0% | 97.5% | 98.0% | 97.0% | - | - | CIlr Julia Magill |
| the % of year 11 leavers not in education, employment or training (NEET) | Local / EAP | 4.9% | 4.26% | 2.5% | 2.3% | - | - | ↑ | CIlr Julia Magill |
| the % year 13/14 leavers not in education, employment or training (NEET) | Local / EAP | 9% | 4.71% | 3% | 2.5% | - | - | ↑ | CIlr Julia Magill |
| attendance at secondary school | PAM OA | 92.9% | 93.6% | 94.1% | 95% | 92.6% | 9 | ↑ | CIlr Julia Magill |
| attendance at primary school | PAM OA | 94% | 94.4% | 94.6% | 95.4% | 93.7% | 11 | ↑ | CIlr Julia Magill |
| The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority | NSI/P AM | 457.0 | 477 | 497 | 525 | 505.3 | 19 | ↑ | CIlr Julia Magill |

| Measure | Type | 2013-2014 Result (Acad-emic yr 2012/13) | 2014-2015 Result (Acad-emic yr 2013/14) | 2015-2016 Target (Acad-emic yr 2014/15) | 2016-2017 Target (Academic yr 2015/16) | Wales Av. | Rank | Current Direction of Travel | Lead Member |
|---|---------------|--|--|--|---|-----------|------|-----------------------------|-------------------|
| The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification | NSI/PAM / EAP | 0.7% | Target Academic Year 2013/14 0.5% | 0.3% | 0.25% | 0.3% | 20 | ↑ | Cllr Julia Magill |
| The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 | NSI | 11.4% | 11.4% | 11.3% | 11.9% | 17.0% | 12 | ↑ | Cllr Julia Magill |
| The percentage of final statements of special education need issued within 26 weeks including exceptions | NSI | 70.5% | 70.5% | 72% | 73% | 69.6% | 14 | ↓ | Cllr Julia Magill |
| The percentage of final statements of special education need issued within 26 weeks excluding exceptions | NSI | 100.0% | 100% | 100% | 100% | 96.6% | 1 | ↑ | Cllr Julia Magill |
| The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment | PAM OA | 77.8% | 78.4% | 79.3% | 82.0 | 77.2% | 12 | ↑ | Cllr Julia Magill |

Outcome:

Looked after children in Cardiff achieve their full potential

| Measure | Type | 2013-2014 Result (Academic year 12/13) | 2014-2015 Result (Academic year 13/14) | 2015-2016 Target (Academic year 14/15) | 2016-2017 Target (Academic year 15/16) | Wales Av. | Rank | Current Direction of Travel | Lead Member |
|---|-------------|--|--|--|--|-----------|------|-----------------------------|------------------------------|
| The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment | SID | 65% | 65% Target | 68% | 68% | 52% | 6 | - | Cllr Sue Lent |
| The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C | Data Return | 8% | 12% target | 12% | 12% | 12% | - | - | Cllr Sue Lent / Julia MaGill |
| The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting | NSI | 216 | 180 target | 220 | 240 | 262 | 18 | ↑ | Cllr Sue Lent |
| The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 | NSI | 53.2% | 55% target | 58% | 60% | 54.8% | 12 | ↑ | Cllr Sue Lent |
| The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification | NSI | 8.9% | 2.0% target | 2.0% | 2.0% | 2.0% | 22 | ↑ | Cllr Sue Lent |

Measuring Progress Priority 2: Supporting Vulnerable People

Outcome:

People in Cardiff are safe and those at risk are safeguarded

| Measure | Type | 2013-2014 Result | 2014-2015 Result | 2015-2016 Target | 2016-2017 Target | Wales Av. | Rank | Current Direction of Travel | Lead Member |
|---|------------|------------------|-----------------------|------------------|------------------|-----------|------|-----------------------------|--------------------|
| The percentage of Children's Services social work vacancies across the service | Local | 20.8 % | Target 17% Green | 15% | 15% | N/A | N/A- | ↑ | Cllr Sue Lent |
| The percentage of referrals that are re-referrals within 12 months | SID | 25.6 % | Target 25% Green | 24% | 23% | 22.2 % | 17 | - | Cllr Sue Lent |
| The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion | SID | 83.8 % | Target 90.6% Green | 92% | 94% | 89.9 % | 18 | ↑ | Cllr Sue Lent |
| The percentage of child protection reviews carried out within statutory timescales during the year | SID | 98.5 % | 100% Green / Amber | 100% | 100% | 98.1 % | 12 | ↑ | Cllr Sue Lent |
| The percentage of adult protection referrals completed where the risk has been managed | NSI/PAM OA | 91.9 % | N/A | N/A | N/A | 94.4 % | 17 | - | Cllr Susan Elsmore |
| The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March | NSI | 13.3 % | 9% target | 11% | 10% | 13.8 % | 11 | ↓ | Cllr Sue Lent |
| The percentage of children looked after on 31 March who have had three or more placements during the year | NSI/PAM | 8.3% | 9% target | 8% | 8% | 8.3% | 11 | ↑ | Cllr Sue Lent |
| The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker | NSI | 31.4 % | N/A | N/A | N/A | 42.9 % | 20 | ↑ | Cllr Sue Lent |
| The percentage of young people formerly looked after with whom the authority is in contact at the age of 19 | NSI | 94.0 % | 96% target | 96% | 96% | 93.4 % | 13 | ↑ | Cllr Sue Lent |
| The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19 | NSI | 91.5 % | 96% target | 96% | 96% | 92.7 % | 16 | ↓ | Cllr Sue Lent |

| Measure | Type | 2013-2014 Result | 2014-2015 Result | 2015-2016 Target | 2016-2017 Target | Wales Av. | Rank | Current Direction of Travel | Lead Member |
|---|------|------------------|---------------------|------------------|------------------|-----------|------|-----------------------------|---------------|
| The percentage of eligible, relevant and former relevant children that have pathway plans as required | NSI | 63.2 % | 90% target | 90% | 90% | 89.2 % | 22 | ↑ | Cllr Sue Lent |
| The percentage of first placements of looked after children during the year that began with a care plan in place | PAM | 62.5 % | Target 90% Red | 100% | 100% | 90.95 % | 21 | ↓ | Cllr Sue Lent |
| The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker | PAM | 67.1 % | Target 80% Red | 80% | 80% | 78.9 % | 22 | ↑ | Cllr Sue Lent |
| The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable | PAM | 79.2 % | 90% target | 90% | 90% | 89.6 % | 22 | ↑ | Cllr Sue Lent |
| The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations | PAM | 87.7 % | Target 90% Amber | 95% | 95% | 85.3 % | 12 | ↓ | Cllr Sue Lent |
| The percentage of young carers known to Social Services who were assessed | PAM | 100.0 % | 100% target | 100% | 100% | 85.9 % | 1 | ↑ | Cllr Sue Lent |