

# DRAFT



## **The City of Cardiff Council Corporate Plan 2015-17**

Version: January 23rd, 2015, Cabinet

DRAFT

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## 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 5<sup>th</sup> 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*

People in Cardiff are Safe and Feel Safe

People Achieve their Full Potential

Cardiff has a Prosperous Economy

Cardiff is Fair, Just and Inclusive

People in Cardiff are Healthy

Cardiff is Clean and Sustainable

Cardiff is a Great Place to Live Work and Play

## Co-operative Values: We Are Cardiff

### Open

We are open and honest about the difficult choices we face, and allow people to have their say on what's important to them and their communities

### Fair

We champion fairness, recognising that with less resource we need to prioritise services for those who need them most.

### Together

We work with our communities and partners across the city to deliver the best outcomes for the people of Cardiff

## Our Priorities:

Education and skills for people of all ages

Supporting people in vulnerable situations

Sustainable economic development as the engine for growth and jobs

Working with people and partners to design, deliver and improve services

## 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.

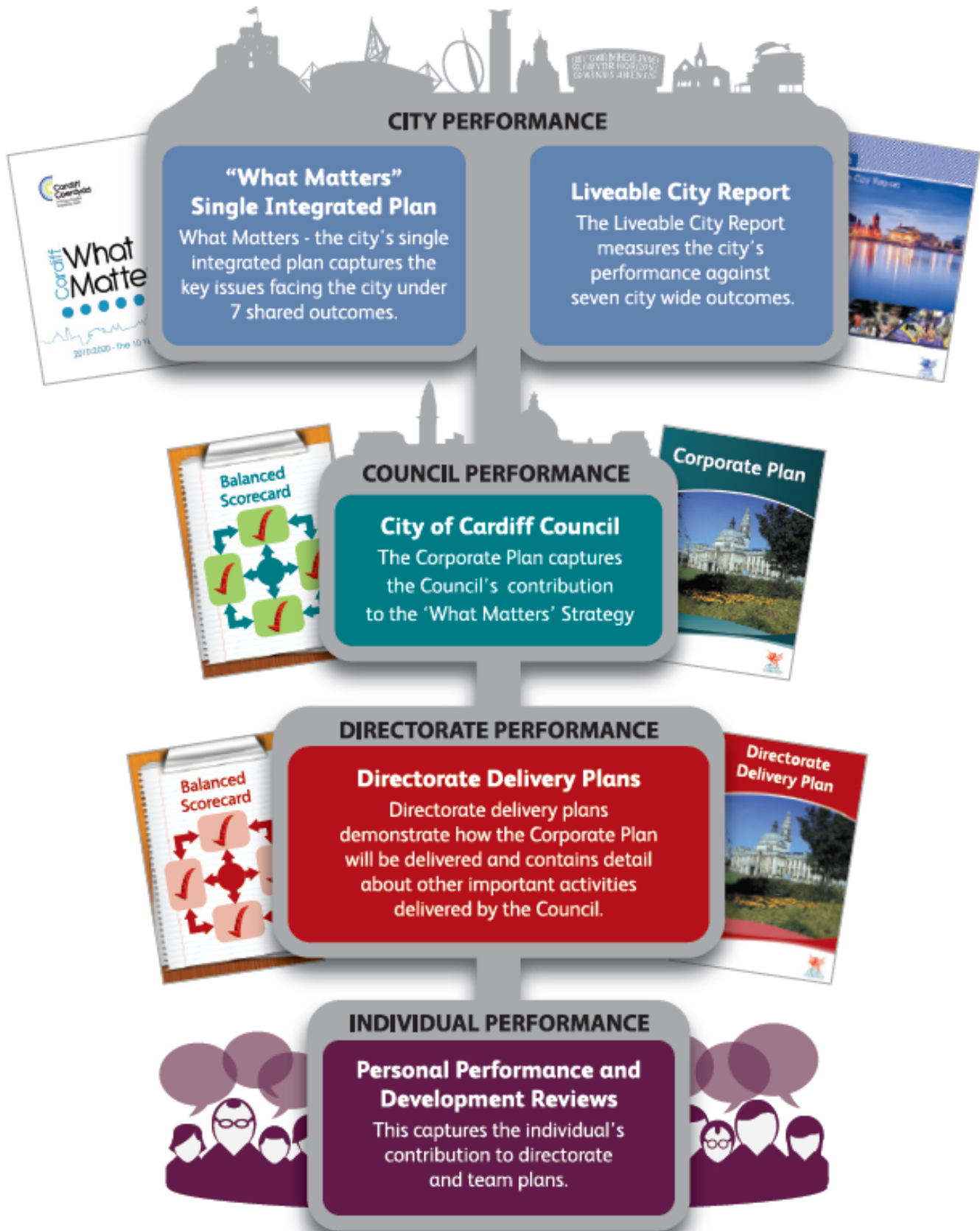
It is not an expression of everything the Council does, but a statement on the strategic priorities of the organisation. Directorate Delivery Plans will provide greater detail on how objectives contained within this plan will be delivered, and will also contain details of Council activity which is not 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.

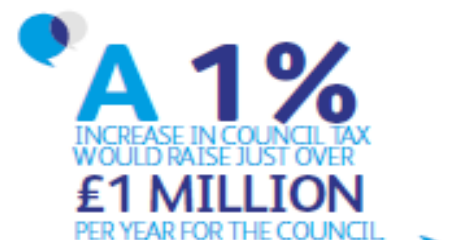
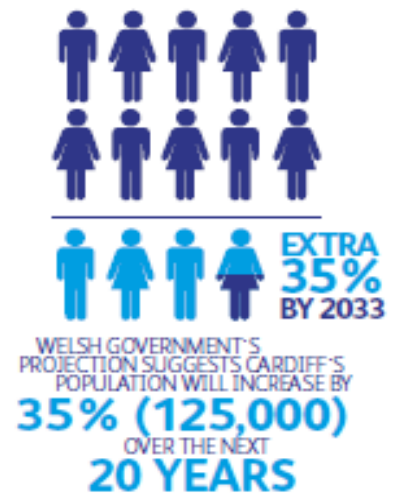
This means that a number of difficult choices will need to be made about which services are delivered - and how they are delivered - in the future.

### 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><b>Which services are a priority for you and your family?</b></p> <ul style="list-style-type: none"> <li>• Health Services (12.9%)</li> <li>• Education &amp; Skills (9.8%) and</li> <li>• Keeping Children Safe (9.5%)</li> </ul>	<p><b>Education and Supporting Vulnerable People</b> 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><b>Which services do you and your family use?</b></p> <ul style="list-style-type: none"> <li>• Parks and Green Spaces (24.3%)</li> <li>• Sports, Leisure &amp; Cultural Facilities (16.6%),</li> <li>• City Travel (13.7%)</li> <li>• Libraries, Community Centres &amp; Hubs (13.0%)</li> </ul>	<p>The <b>Sustainable Economic Development</b> Priority includes a number of objectives to improve transport in the city. Equally, this plan's 4<sup>th</sup> priority (<b>Working with people and partners to design, deliver and improve services</b>) 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><b>What matters most to you in the delivery of that service?</b></p> <p>Strong emphasis on <b>service quality</b> 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 4<sup>th</sup> Priority: <b>Working with people and partners to design, deliver and improve services</b>. A three year <b>Organisational Development Programme (ODP)</b> 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 1/3<sup>rd</sup> 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

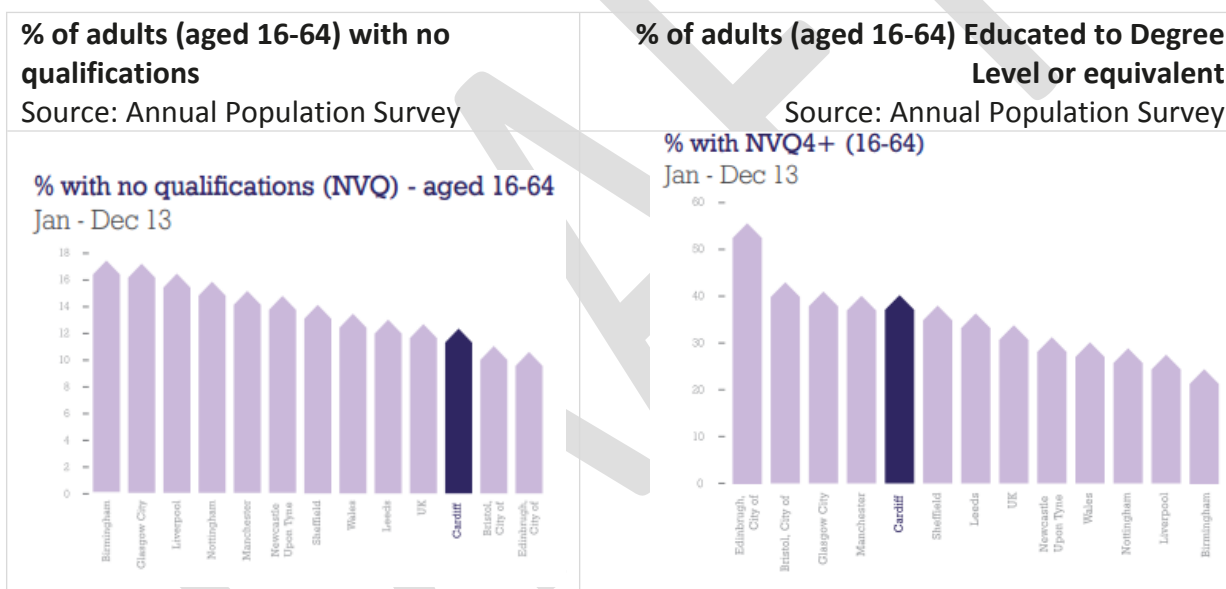
# Priority 1: Education and Skills for People of All Ages

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.



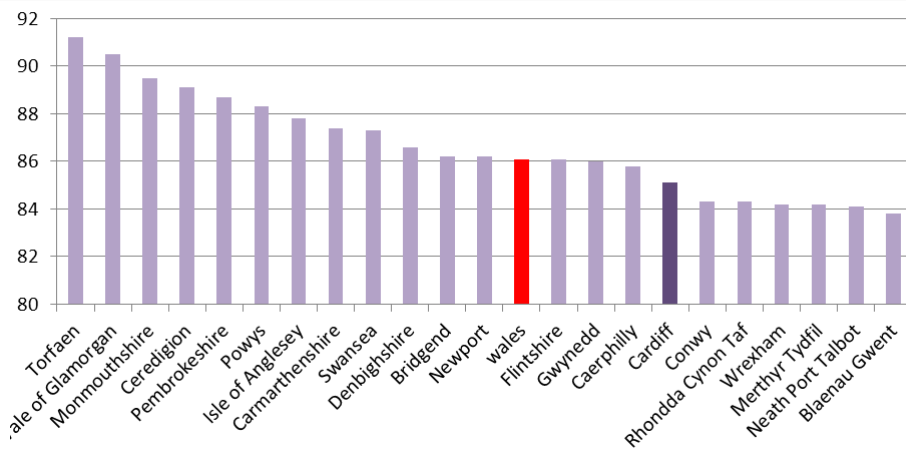
From the Council's perspective, the organisation is more directly accountable for the achievements of pupils within compulsory education. The results for the 2013-14 school year suggests that improvement work underway is beginning to have an impact, with Cardiff's performance relative to Welsh Authorities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

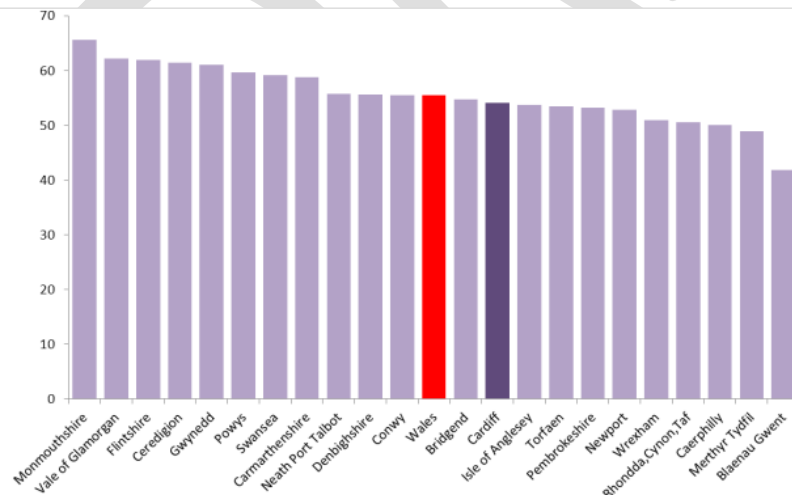
Source: Stats Wales (2014)



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.

### **Improvement Objective:**

## **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.

<b>Commitments- In order to achieve the above the Council will:</b>	<b>Lead Member</b>
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

### **Improvement Objective:**

## **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.

### **Commitments- 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



## Improvement Objective:

### Adult learners achieve their potential

Adult Community Learning (ACL) is delivered through the Cardiff and Vale Community Learning Partnership, and offers a broad range of adult education courses that help support local people to meet their learning aspirations. The Council's contribution to ACL in Cardiff focuses on two key areas:

- **Learning for Work:** This focuses provision on priority learners as defined by the Welsh Government, and these learners include those currently not in Education, Training or Employment and those aged 50+ who are currently unemployed. Key learning categories include English for Speakers of Other Languages and Basic Skills, Digital Literacy and Welsh medium provision.
- **Learning for Life:** This element provides opportunities for recreational lifelong learning courses on a cost recovery basis. These courses are available to all community members.

The Cardiff and Vale Community Learning Partnership had an Estyn Inspection in January 2013 which highlighted areas of improvement required in the delivery of the service. The Council is now addressing these issues through the Post Inspection Action Plan, and will look to demonstrate improvement via further monitoring visits.

By increasing the number of accredited courses delivered to priority learners and improving levels of enrolment, the Council will support adult learners to achieve their full potential.

#### Commitments- In order to achieve the above the Council will:

- Increase the number of accredited courses delivered to priority learners by March 2016.
- Increase the number courses for priority learners held in Communities First areas by March 2016.
- Increase enrolments for priority learners on a year by year basis by March 2016.

#### Lead Member

Cllr Julia Magill

#### Measuring Progress:

- Increase the success rate at or above the Adult Community Learning National Comparator (Overall Partnership Return) from 84% in 2014-15 to 87% in 2015-16
- Increase the success rate at or above the Adult Community Learning National Comparator (Cardiff specific return) from 72% in 2014-15 to 83% in 2015-16
- Increase the number of Learners within the city's most deprived area (deciles one and two in the WIMD) to 87% in 2015-16 to achieve a success rate at or above the overall Partnership success rate

\*Verified results to be published in February 2015, these will impact on 2015-16 target

## 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 4<sup>th</sup> highest when it comes to having the percentage of areas<sup>1</sup> 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 poverty<sup>2</sup>, meaning that 41,256 households were classified as below the poverty line, with many of these being in the south of the city.

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

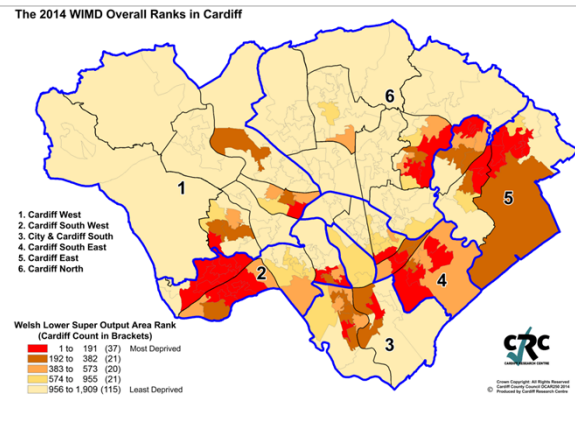
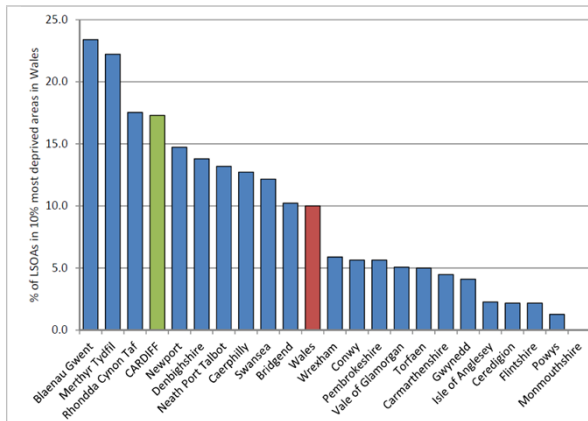
Source: Wales Index of Multiple Deprivation 2014

<sup>1</sup> Percentage of Lower Super Output Areas in the 10% most deprived areas of Wales

<sup>2</sup> 60% of National Median Income- Source: Pay Check, CACI)

#### Overall Welsh Index of Multiple Deprivation Map of Cardiff

Source: Welsh Index of Multiple Deprivation 2014

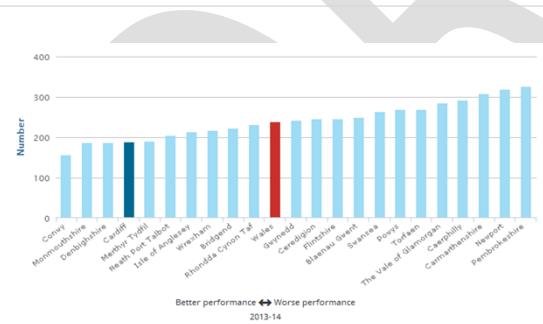


Whilst social and economic disadvantage can often place people in vulnerable situations and increase the likelihood of support being needed, the Council deliver services to **all** in need, particularly the most vulnerable, and **supports people wherever they live**.

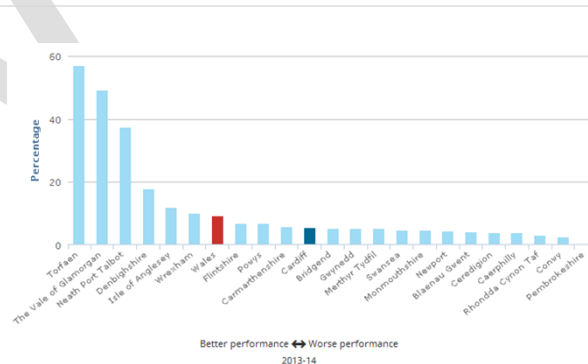
This includes older people in need of support, children in care, and those that require safeguarding from issues such as sexual exploitation, abuse and human trafficking. It will also include supporting those who are homeless, or need access to high quality housing.

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.

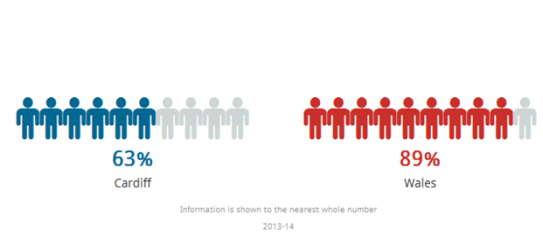
### Days taken to get a Disable Facilities Grant



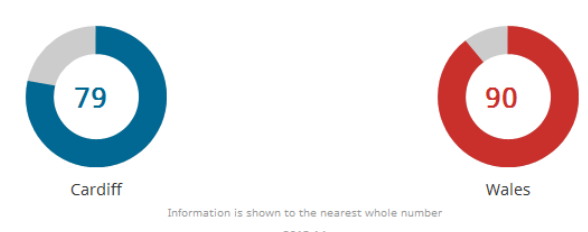
### Number of Vacant Private Homes brought back into use



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

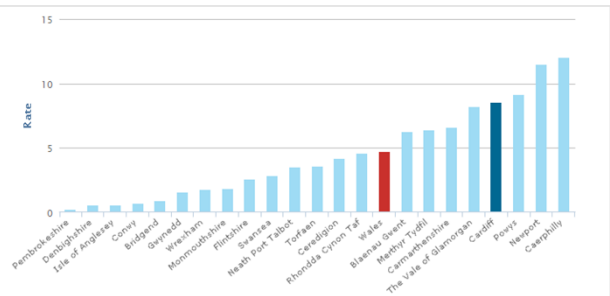
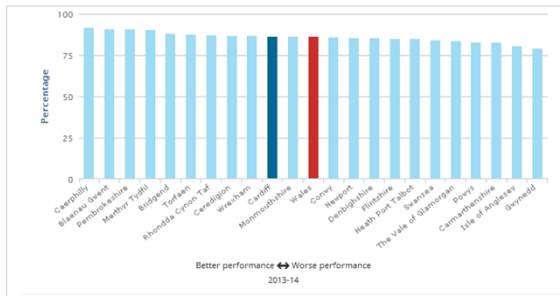


### Reviews of Vulnerable Children Completed on Time



### Adults Helped to Live at Home

### Rate of people staying in hospital waiting for Social Care



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## Improvement Objective:

### 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.

<b>Commitments- In order to achieve the above the Council will:</b>	<b>Lead Member</b>
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"><li>• Child Sexual Exploitation</li><li>• Human Trafficking</li><li>• Vulnerable Adults</li><li>• Vulnerable Children</li></ul>	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"><li>• Improving the system for protecting children from significant harm by implementing new inter-agency arrangements for managing referrals by March 2016</li><li>• Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016</li></ul>	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"><li>• Responds to the challenges of terrorism and extremism</li><li>• Prevents people from being drawn into terrorism with advice and support</li><li>• Addresses the threat of radicalisation</li></ul>	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

### Improvement Objective:

## People in Cardiff have access to good quality housing

Housing is at the heart of well-being, and so the Council is committed to delivering high quality, sustainable and affordable homes, particularly for those in most need.

Demand for housing of all tenure in Cardiff is high, particularly for social housing. The Council will therefore prioritise work to increase the level of housing available for Council tenants, as well as delivering an allocation policy that supports those in most need to access high quality homes.

Achieving 100% compliance with the Welsh Housing Quality Standard demonstrates that the housing offer for Council tenants is of a high quality. Further to this, work is ongoing to help ensure that private sector accommodation is fit for purpose and meets the need of Cardiff's residents and communities.

### Commitments- In order to achieve the above the Council will:

Deliver circa 1600 new homes for Cardiff through the Housing Partnering Scheme, as part of a phased approach by 2024, 40% of which will be affordable housing.

### Lead Member

Cllr Susan Elsmore

Implement the Housing Allocation Policy to manage the demand for housing and ensure provision is allocated to those with the highest need.

Cllr Susan Elsmore

Ensure the private rented sector is fit for purpose and homes meet legal standards to protect the health of tenants through prioritised investigation of complaints and the proactive delivery of additional licensing schemes in the city.

Cllr Susan Elsmore

### Measuring Progress

- An additional 20% of affordable housing units provided during 2015-16 as a percentage of all additional housing units provided during the year

## Improvement Objective:

### 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.

#### Commitments- In order to achieve the above the Council will:

	Lead Member
Deliver better integrated housing support and social care with health services to improve outcomes for those who need support to live independently, including: <ul style="list-style-type: none"><li>Increasing the number of people who are able to remain at home, living independently and safely, with the minimal intervention to promote their dignity by 2017</li></ul>	Cllr Susan Elsmore
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	Cllr Susan Elsmore
Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents every month	Cllr Susan Elsmore
Support carers by ensuring that all carers are offered a Carer Assessment and increasing the number of care assessments undertaken by 2016	Cllr Susan Elsmore
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:

- Increase the rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March to 47 per 1,000 in 2015-16
- Increase the rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March to 18 per 1,000 in 2015/16
- Increase the percentage of adult clients who are supported in the community during the year to 86.8% in 2015-16
- Reduce the rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over to 5.92 per 1000 in 2015-16
- 700 adults using direct payment scheme at the end of the quarter in 2015-16
- Increase the percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year to 93 by 2015-16

# Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

Increasing the number and quality of jobs is essential to improving the quality of life for people in the city and wider region. The Council is therefore committed to helping create the conditions that will enable businesses to succeed, for attracting high quality investment and for more and better jobs to be created in the city.

This Council priority will help contribute to the What Matters outcome **“Cardiff has a thriving and prosperous economy”**. Working closely with the business community and other public and third sector organisations – in the city, across the wider city-region, nationally and internationally - will be essential in creating the right environment to deliver sustainable economic development.

## City Performance

Cardiff’s economic performance is substantially stronger than any other area of Wales, and the city plays a vital role in creating jobs for the city-region. Cardiff has also demonstrated strength in comparison with UK Core Cities, with faster jobs growth over the last 10 years, and more recently, faster rising average wages and lower unemployment rates, which are at the lowest levels since February 2009. Other indicators, such as Cardiff’s high skills levels and fast growing population, point to a strong period for the city economy. That said, compared to the core cities Cardiff has relatively low levels of business density, low levels of business birth and low numbers of listed businesses. These are fundamental issues that the Council will work with the private sector to address.

Economic success in the knowledge economy is dependent on growing, attracting and keeping talented people, and so quality of life is becoming as important as the quality of job opportunity on offer. As Cardiff grows its development will need to be managed in a sustainable, resilient and inclusive way if the city is to retain its high quality of life, with a particular focus on achieving a modal shift towards sustainable travel.





### **Improvement Objective:**

## **Cardiff has more employment opportunities and higher value employment.**

The Council will work with partners in the public and private sector to create an environment which is attractive to investment, and one where businesses succeed. This will require investment in infrastructure to support business; continued support to start-ups and existing businesses as well as a proactive approach to securing inward investment and attracting visitors. Doing so will increase the number and quality of the jobs available for people in the city and across the city-region.

### **Commitments- In order to achieve the above the Council will:**

### **Lead Member**

Deliver, with partners, 200,000 square feet of Grade A office as part of a new business district in the vicinity of central station between March 2014 and March 2016	Cllr Phil Bale
Deliver with partners a proposal to Central Government for a City Deal for Cardiff by March 2017, along with a subsequent programme for delivery	Cllr Phil Bale
Implement a delivery strategy to progress a Multi-Purpose Arena by March 2016	Cllr Phil Bale
Develop a heritage quarter proposal for the Civic Centre, including a plan for the refurbishment of City Hall by March 2016	Cllr Phil Bale
Establish a new Tourism Development Strategy by June 2015 with a view to doubling the value of overnight tourism in the city-region by 2020	Cllr Phil Bale

### **Measuring Progress:**

- 100,000sqft of 'Grade A' office space committed for Development in Cardiff in 2015-16
- 50 businesses supported financially or otherwise by the Council in 2015-16
- 1000 new and safeguarded jobs in businesses supported by the Council, financially or otherwise

### Improvement Objective:

## Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

Economic success will be reliant upon much more than delivering major urban regeneration schemes. It will demand a much broader approach to ensure that the city's develops in a sustainable, resilient and inclusive manner.

Creating sustainable communities, with high quality housing, great parks and open spaces and excellent transport links, will be a priority. This will mean securing investment in to Cardiff's transport infrastructure and services allowing people to travel around the city – and the city-region - in a convenient and clean way. A new transport interchange and gateway to the city created at the heart of the transport network is a key priority.

### Commitments- In order to achieve the above the Council will:

### Lead Member

Design and deliver a new transport interchange- including a new bus station- as part of a high quality gateway into the city by December 2017	Cllr Ramesh Patel
Develop, with partners, a phased programme of delivery for strategic transport projects by December 2015, including components of the City Region Metro such as: <ul style="list-style-type: none"><li>• Phase 1 of North West Cardiff rapid transit corridor</li><li>• Tram-Train link between the City Centre &amp; Cardiff Bay</li></ul>	Cllr Ramesh Patel
Adopt a new Master Plan for the City Centre and Cardiff Bay Area by July 2015	Cllr Ramesh Patel
Adopt the Local Development Plan by October 2015	Cllr Ramesh Patel
Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region	Cllr Ramesh Patel
Establish a new strategy for highways and transport asset maintenance & renewal by October 2015	Cllr Ramesh Patel
Develop a Cardiff Cycle Strategy benchmarked against European best practice by March 2016.	Cllr Ramesh Patel

### Measuring Progress:

- 90% of highways inspected of a high or acceptable standard of cleanliness in 2015-16
- No more than 5% of A roads in poor condition in 2015-16
- No more than 8% of B roads in poor condition in 2015-16
- No more than 8% C roads in poor condition in 2015-16
- 45% of all travel to work trips on the transport network to be made by sustainable modes in 2015-16
- Maintain the status of 9 green flag parks and open spaces in 2015/16
- Increase the % of people cycling to work by 1% per annum and the % of children who cycle to school by 1% per annum- TBC.
- Generate an additional Renewable energy generation of 5.4MW on the council's portfolio (land and assets) by 2017

## 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.

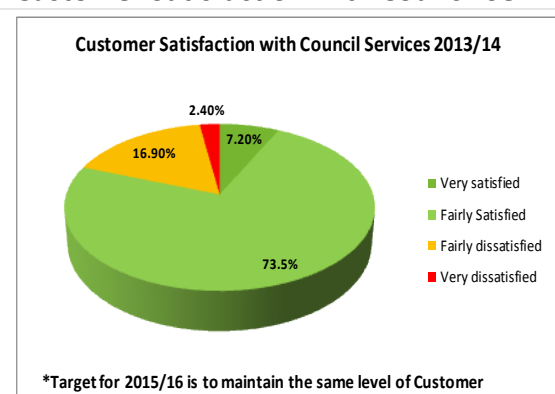
This chapter of the **Corporate Plan captures the work being undertaken under the Organisational Development Programme.**

### 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.

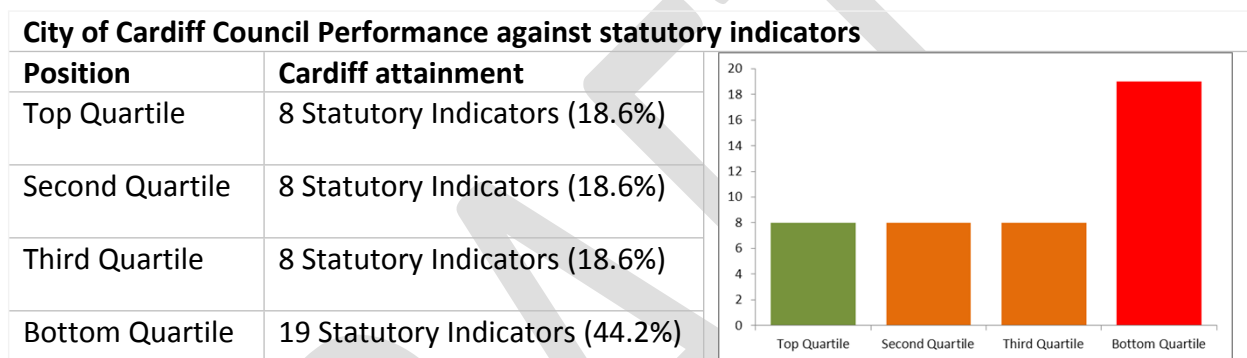
#### Customer Satisfaction with Council Services



#### Delivering our Objectives



In terms of Council performance, there is a clear need to improve. When Cardiff's performance is set against that of other Welsh local authorities<sup>3</sup>, over 44% of the Council's statutory performance measures are in the bottom quartile.



The challenge for the Council is to work with communities and partners to improve performance in key areas, involve them in delivering highly valued service and reducing the cost of service delivery wherever possible.

<sup>3</sup> This information is based on 2013/14 WG statistics, including only 43 National indicators as 1 indicator was deemed to be not comparable against the rest of Wales and was therefore not assigned a quartile position.

### **Improvement Objective:**

#### **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.

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<b>Commitments- In order to achieve the above the Council will:</b>	<b>Lead Member</b>
Introduce new models of service provision for youth and play services in the city by September 2015	Cllr Julia Magill Cllr Sue Lent
Establish the future cultural and leisure needs of the city and ensure the sustainable delivery of cultural and leisure infrastructure and services at less cost through new operating models, by June 2016	Cllr Peter Bradbury
Commence implementation of a new approach to infrastructure services (which includes waste, cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016	Cllr Bob Derbyshire
Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government	Cllr Bob Derbyshire
Develop a commercial opportunities strategy and establish a commercial trading company by September 2015	Cllr Graham Hinchey
Progress the agreed Community Hubs Strategy by opening a Grangetown Hub (September 2015), developing a new STAR Hub (March 2016) and bringing forward for consideration opportunities for future hub development in: <ul style="list-style-type: none"> <li>• Llandaf North</li> <li>• fairwater</li> <li>• Llanishen</li> <li>• St Mellons</li> </ul>	Cllr Peter Bradbury
Deliver a new Customer Relationship Management (CRM) model that improves customer services and drives down costs, implementing the first phase by December 2015	Cllr Graham Hinchey
Implement the regional service for regulatory Services with the Vale of Glamorgan and Bridgend Councils to deliver efficiencies and build resilience within public health protection, trading standards, landlords and licencing services	Cllr Dan De'Ath

### **Measuring Progress:**

- Address Medium Term Financial Plan Gap
- Maintain customer / citizen satisfaction with Council services at 88.7% in 2015/16
- 58% of municipal waste collected by local authorities and prepared for reuse and/or recycled (including source segregated biowastes that are composted or treated biologically in another way) in 2015-16

### **Improvement Objective:**

#### **The City of Cardiff Council has effective governance arrangements and improves performance in key areas**

The Corporate Assessment undertaken by the Wales Audit Office in 2014 identified areas where governance arrangements could be strengthened and emphasised the importance of effective performance management in ensuring that the Council's priorities are delivered.

Significant improvements have already been made to the Council's performance management arrangements in the last year. These will continue to be strengthened, working in partnership with the Wales Audit Office and other external partners, with a particular focus on driving improvement in priority areas including Education and Children's Services.

<b>Commitments- In order to achieve the above the Council will:</b>	<b>Lead Member</b>
Implement performance management tools consistently across the Council to ensure performance improvement in key areas by 2017	Cllr Graham Hinchey
Increase monitoring, compliance and support for staff and managers to reduce the levels of sickness absence by March 2016	Cllr Graham Hinchey
Improve support for staff and managers to maximise the impact of personal performance & development reviews in improving Council performance by March 2016	Cllr Graham Hinchey
Ensure Delivery of Outcome Agreement by March 2016	Cllr Graham Hinchey

### **Measuring Progress:**

- Increase the % of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally from 65% in 2014-15 to 70% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability Measures that meet set target from 75% in 2014-15 to 85% in 2015-16
- Increase the % of National Strategic Indicators and Public Accountability measures that show an improving trend from 80% in 2014-15 to 85% in 2015-16
- Reduce the levels of sickness absence to 9 (full time equivalent days) in 2015-16
- Increase the % of personal performance & development reviews completed for permanent staff to 90% in 2015-16
- 90% of middle managers complete the Cardiff Managers course in 2015-16
- 100% of Outcome Agreement Grant Achieved by 2015-16

### Improvement Objective:

## 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.

### Commitments- In order to achieve the above the Council will:

### Lead Member

Deliver the approved Property Strategy, including:

- Implementing an annual Corporate Asset Management Plan for approval by Cabinet by April 2015
- Introducing new Neighbourhood Area Asset Plans by December 2015.
- Introducing new Service Area Property Plans by April 2015
- Implementing a programme of Fitness For Purpose Assessments of all operation property by April 2016

Cllr Graham Hinchey

Delivery of an Office Rationalisation programme to deliver £1m of revenue savings and £6m of capital receipts by December 2017

Cllr Graham Hinchey

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

Cllr Julia Magill

### Measuring Progress:

- Reduced the Gross Internal Area (GIA) of buildings in operational use- 3.5% in 2015-16
- 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	Cllr 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	↑	Cllr 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	↑	Cllr Julia Magill
The % of pupils to achieve level 1 qualification at KS4	Local	91.74%	93.0%	94.5%	96%	-	-	↑	Cllr 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%	-	-	Cllr Julia Magill
the % of year 11 leavers not in education, employment or training (NEET)	Local / EAP	4.9%	4.26%	2.5%	2.3%	-	-	↑	Cllr Julia Magill
the % year 13/14 leavers not in education, employment or training (NEET)	Local / EAP	9%	4.71%	3%	2.5%	-	-	↑	Cllr Julia Magill
attendance at secondary school	PAM OA	92.9%	93.6%	94.1%	95%	92.6%	9	↑	Cllr Julia Magill
attendance at primary school	PAM OA	94%	94.4%	94.6%	95.4%	93.7%	11	↑	Cllr 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	↑	Cllr 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

**Outcome:**

**Adult learners achieve their potential**

Measure	Type	2013-2014 Result (AY 2012/13)	2014-2015 Result (AY 2013/14)	2015-2016 Target (AY 2014/15)	2016-2017 Target (AY 2015/16)	Wales Av.	Rank	Current Direction of Travel	Lead Member
Progress against partnership performance data: The success rate at or above the ACL National Comparator (Overall Partnership Return)	Local	80%	84%*	87%*	90%	84%	-	↑	Cllr Julia Magill
The success rate at or above the ACL National Comparator (Cardiff specific return)	Local	60%	72%*	83%*	84%	84%	-	↑	
Learners within deprivation deciles one and two to achieve a success rate at or above the overall Partnership success rate	Local	D1 – 76.3% D2 – 78.4%	D1 – 84.1% D2 – 84.2%	87%* 87%*	90% 90%	D1 84% D2 84%	-	↑	

\*Verified results to be published in February 2015, these will impact on next years target

## 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

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 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 5%	16	↓	Cllr Sue Lent
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%	90.9 5%	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

**Outcome:**

**People in Cardiff have access to good quality housing**

**Measuring Progress**

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	NSI	23%	Target20%	20%	20%	37%	2	↑	Cllr Ramesh Patel
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	NSI/PAM	49.5%	51.02%	55%	55%	66.4%	19	↑	Cllr Susan Elsmore
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	NSI	5.49%	6.60% Amber	6.6%	6.6%	9.23%	10	↑	Cllr Bob Derbyshire



## Outcome:

### People in Cardiff are supported to live independently

#### Measuring Progress:

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	NSI	46.42	Target47 Amber/Red	47	50	74.48	21	↑	Cllr Susan Elsmore
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	NSI	17.98	Target18.4 Amber / Green	18	17.5	19.84	7	↑	Cllr Susan Elsmore
The percentage of adult clients who are supported in the community during the year	PAM OA	86.41%	Target86.5%	86.8%	87.5%	86.33%	10	↑	Cllr Susan Elsmore
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	NSI	8.56	Target6.52 Red	5.92	5.2	4.68	19	↑	Cllr Susan Elsmore
Total number of adults using direct payment scheme at the end of the quarter	Local	501	Target800 Red	700	800	-	-	-	Cllr Susan Elsmore
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	PAM	50.2%	Target90 Red	93	96	85.8%	22	↓	Cllr Susan Elsmore
The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	PAM OA	85.6%	Target85 80.16%	90	92	81.1%	7	↑	Cllr Susan Elsmore
The average number of calendar days taken to deliver a Disabled Facilities Grant	NSI/PAM	188	Target192 Green	200	200	239	4	↓	Cllr Susan Elsmore

## Priority 3: Sustainable Economic Development as the Engine for Jobs and Growth

### Outcome:

Cardiff has more employment opportunities and higher value employment.

### Measuring Progress:

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Amount of 'Grade A' office space committed for Development in Cardiff	OA	278,182 sqft	Target: 100,000 Green	100,000	100,000	N/A	N/A	↓	Cllr Phil Bale
Number of businesses supported financially or otherwise by the Council	OA	239	Target: 50 Green	50	50	N/A	N/A	↑	Cllr Phil Bale
Number of new and safeguarded jobs in businesses supported by the Council, financially or otherwise	OA	1,036	Target: 1,000 Green	1,000	1,000	N/A	N/A	↑	Cllr Phil Bale
The percentage of new and safeguarded jobs which attract a salary of 10% above the average salary for Wales	OA	33%	Target: 20% Green	20%	20%	N/A	N/A	↓	Cllr Phil Bale
The amount of grant aid and private sector finance attracted by companies assisted by the Council	OA	£3,111,740	Target: £1m Red	£3m	£3m	N/A	N/A	↓	Cllr Phil Bale
The total number of people employed in Cardiff	OA	211,700	3.8%	+/-1%	+/-1%	2.6%	N/A	↑	Cllr Phil Bale
Number of new jobs created in social enterprises	Local	N/A	N/A	2.5 per business supported	2.5 per business supported	N/A	N/A	-	Cllr Phil Bale

**Outcome:**

Cardiff has a high quality city environment that includes attractive public space and good supporting transport infrastructure

**Measuring Progress:**

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 highways inspected of a high or acceptable standard of cleanliness	PAM	93.8%	Target: 90% Amber	90%	90%	96.8%	16	↓	Cllr Bob Derbyshire
The percentage of A roads in poor condition	SID	4%	5%	5%	5%	4.5%	10	↑	Cllr Ramesh Patel
The percentage of B roads in poor condition	SID	8.2%	8%	8%	8%	6.1%	18	↑	Cllr Ramesh Patel
The percentage of C roads in poor condition	SID	10.1%	8%	8%	8%	18.9	6	-	Cllr Ramesh Patel
Percentage of all travel to work trips on the transport network to be made by sustainable modes	Local	Result: 44% Target: 44%	Result: 43% Target: 46%	44%	Target: 45%	-	-	-	Cllr Ramesh Patel
Green Flag Parks and Open Spaces	Local	-	9	9	-	3	1		Cllr Bob Derbyshire
Renewable energy generation on the council's portfolio (land and assets) measured in MW of capacity	Local	-	-	-	5.4MW	-	-		Cllr Ramesh Patel

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

### Outcome:

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

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Medium Term Financial Plan Gap	Local	-	-	-	-	-	-	-	Cllr Graham Hinchey
The level of customer / citizen satisfaction with Council services	Local-Ask Cardiff	92.3%	88.7%	88.7%	88.7%	N/A	N/A	↑	Cllr Graham Hinchey
The percentage of municipal waste collected by local authorities sent to landfill	NSI/PAM	46.85 %	Target: 48%	30%	25%	37.72%	21	↓	Cllr Bob Derbyshire
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	NSI/PAM	49.67 %	Target: 52%	58%	60%	54.33%	20	↓	Cllr Bob Derbyshire
The percentage of reported fly tipping incidents cleared within 5 working days	NSI	92.60 %	Target: 90% Red	90%	90%	95.03%	19	↑	Cllr Bob Derbyshire
The number of visits to Public Libraries during the year, per 1,000 population	NSI	8326	YTD figure 4106	6000	7000	5851	1	↓	Cllr Peter Bradbury
The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	NSI	9990	Target: 9945	9647	9647	8954	6	-	Cllr Peter Bradbury
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	87.27 %	Target: 75% Green	Target: 92%	92%	90.33%	18	↑	Cllr Bob Derbyshire

### Outcome:

#### The City of Cardiff Council has effective governance arrangements and improves performance in key areas

Measure	Type	2013-2014 Result	2014-2015 Result	2015-2016 Target	2016-2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
% of National Strategic Indicators and Public Accountability Measures that are in the top two quarters nationally	Aggregation NSI / PAMS	62	65 (T)	70	75	-	-	↑	Cllr Graham Hinchey
% National Strategic Indicators and Public Accountability Measures meet set target	Aggregation NSI / PAMS	65%	75%	85%	90%	-	-	↑	Cllr Graham Hinchey
% National Strategic Indicators and Public Accountability measures show an improving trend	Aggregation NSI / PAMS	75%	80%	85%	90%	-	-	↑	Cllr Graham Hinchey
The levels of sickness absence full time equivalent days	local	10.18	9	9	8	n/a	n/a	↑	Cllr Graham Hinchey
% completion of personal performance & development for permanent staff	local	82%	Half year compliance 85%	90%	95%	n/a	n/a	↑	Cllr Graham Hinchey
% of middle managers completing the Cardiff Managers course	local	n/a	n/a	90%	95%	n/a	n/a	No benchmark	Cllr Graham Hinchey
% of Outcome Agreement Grant Achieved	Locally agreed	100%	100%	100%	100%	Not relevant	Not relevant	Consistent	Cllr Graham Hinchey

**Outcome:****The City of Cardiff Council makes use of fewer, but better, buildings****Measuring Progress:**

Measure	Type	2013 2014 Result	2014- 2015 Result	2015- 2016 Target	2016- 2017 Target	Wales Av.	Rank	Current Direction of Travel	Lead Member
Reduced the Gross Internal Area (GIA) of buildings in operational use	Local (Assets Strategy)	N/A	2.5%	3.5%	4%	N/A	N/A	-	Cllr Graham Hinchey
Reduced average running cost of occupied operational buildings	Local (Assets Strategy)	N/A	2.5%	4.5%	3%	N/A	N/A	-	Cllr Graham Hinchey
% of prioritised Fitness for Purpose Assessments completed	Local (Assets Strategy)	N/A	N/A	50%	50%	N/A	N/A	-	Cllr Graham Hinchey
Percentage reduction in the proportion of operational buildings rated as in 'poor or bad condition'	Local (Assets Strategy)	N/A	N/A	55%	50%	N/A	N/A	-	Cllr Graham Hinchey
Reduce the maintenance backlog	Local (Assets Strategy)	N/A	£900k	£4.3m	£5.7m	N/A	N/A	-	Cllr Graham Hinchey

National Strategic Indicator and Public Accountability Measures which do not in the main body as part of the Plan

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 adults aged 60+ who hold a concessionary bus pass	NSI	95.3%	Target 94% Green	Target94%		84.3%	2	↑	Cllr Ramesh Patel

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