

## CORPORATE PLAN PRIORITY 2 – SUPPORTING VULNERABLE PEOPLE

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q3 17/18 Actual	Q2 17/18 Actual	Annual 17/18 Target	Q3 16/17 Actual	16/17 Actual
		Q1	Q2	Q3	Q4						
2.1 - People at risk in Cardiff are safeguarded	<p>Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2018 (SS)</p> <p>Ensure that Domestic Violence Support Services meet the requirements of new legislation, including the recommissioning of the service by March 2018 (CHCS)</p> <p>Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society (SS)</p> <p>Renew the safeguarding vision and strategy across Social Services by March 2018 in order to take account of new national policy and practice guidance currently under development (SS)</p> <p>Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff (SS)</p> <p>Implement the Cardiff Housing Strategy 2016-2021 to ensure those in need have access to appropriate, high quality services (CHCS)</p> <p>1,500 new homes (of which 40% affordable) through the 'Cardiff Living' programme.</p> <p>In addition to the Cardiff Living programme, deliver 100 additional Council properties through a range of capital funding by 2022</p> <p>- Deliver Independent Living Solutions for Older and Disabled People</p> <p>- A new Homelessness Strategy based on a full needs assessment and review of services</p> <p>- Implement a new Rough Sleeping Strategy to address rough sleeping in the city</p> <p>- Continue to develop joint working to mitigate the issues caused by Welfare Reform</p> <p>Implement the 'Disability Futures' Programme by December 2018 to remodel services for disabled children and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families (SS)</p> <p>Promote and increase the number of adults using the new First Point of Contact Service to access information and signposting to enable them to remain independent in their community and act as a Gateway to accessing advice and assistance (CHCS)</p> <p>Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017-18 to support more timely discharge to a more appropriate care setting (SS)</p> <p>Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive (SS)</p> <p>Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017-18 financial year to ensure they receive the help and support they need, in the ways they need it (SS)</p>	R/A	A/G	A/G		% of Children's Services social work vacancies across the service (SS)	22.3%	20.3%	18%	23.3%	23.3%
		G	R/A	R/A		% of re-registrations on the Child Protection Register during the year (SS)	10.0%	8.7%	N/A	2.0%	3.9%
		G	A/G	G		% of children supported to remain living within their family (SS)	TBC	51.2%	59%	56.6%	55.2%
		G	A/G	A/G		% of adult protection enquiries completed within 7 working days (SS)	96%	99.0%	99%	98.2%	98.8%
		G	G	G		% of Council staff completing level 1 of the National Training Framework on violence against women, domestic abuse and sexual violence as a % of all staff (CHCS)	6.81%	3.54%	50%	New	New
						% of affordable housing agreed at planning stage to be provided in a development on i) greenfield sites and ii) brownfield sites (CHCS)	i) 30% ii) 40%	i) 30% ii) 36%	i) 30% ii) 20%	New	New
						Number of homes commenced on site through Cardiff Living in year: i) Council Homes and ii) All homes (CHCS)	i) 129 ii) 329	i) 98 ii) 298	i) 136 ii) 353	New	New
						% of people who experienced successful outcomes through the Homelessness Reconnection Service (CHCS)	72%	65%	50%	New	New
						Number of rough sleepers assisted into accommodation (CHCS)	48	53	144	New	New
		2.3 - People in Cardiff are supported to live independently					% of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adults' Services (CHCS)	71%	80%	65%	61%
					The total number of alternative solutions provided by Independent Living that help people remain independent at home (CHCS)	1,341	1,702	3900	New	New	
					% of people who feel reconnected into their community, through intervention from Day Opportunities (CHCS)	75%	74%	60%	New	New	
					% of Assistive Living technology trial participants who think the service helps them remain in their own home (CHCS)	Annual	Annual	65%	New	New	
					% of Telecare calls resulting in ambulance being called out (CHCS)	6%	6%	<10%	New	6%	
					The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	1.36 Part result Oct & Nov	0.93	2.8	2.08	2.38	

Corporate Plan Scorecard – Q3 2017-18

		G	G	A/G		869	835	910	Collated annually in 2016/17	933
	Undertake a campaign by March 2018 to raise young carers' awareness of their entitlement to a young carers assessment (SS)	G	G	A/G	Number of children and adults in need of care and support using the Direct Payments scheme (SS)	869	835	910	Collated annually in 2016/17	933
	Implement a new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs (SS)	G	G	G	% of eligible adults who are caring for adults that are offered a Carers Assessment during the year (SS)	66.3%	51.8%	90%	61.7%	79.5%
	Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework (SS)	G	G	G	% of care leavers aged 16-24 experiencing homelessness during the year (SS)	Annual	Annual	10%	Annual	17.3%
	Further develop the Alarm Receiving Centre including partnership work with stakeholders as well as the use of new technology to assist people to live independently (CHCS)	G	G	G						
	Develop Locality Based Working building on the learning of the Older Persons pilot project to effectively integrate services for older people within a geographical location, taking a person centred approach, reducing duplication and improving citizen engagement (CHCS)	G	G	G						

**CORPORATE PLAN PRIORITY 3 – AN ECONOMY THAT BENEFITS ALL OUR CITIZENS**

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		Q1	Q2	Q3	Q4					
<b>3.1 - Cardiff has more and better paid jobs</b>	Facilitate jobs growth by working with partners to deliver 300,000 square feet of Grade A office accommodation within Central Square by March 2019 (ED)	G	G	G		New and safeguarded jobs in businesses supported by the Council, financially or otherwise (ED)	4,518	3,861	500	632
	Work with partners to deliver the Cardiff Capital Region City Deal (ED)	G	G	A/G		Amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	365,000	96,000	150,000	285,070
	Progress delivery of Indoor Arena to attract visitors, overnight stays and increase visitor spend (ED)	G	G	G		Gross Value Added per capita (compared to UK average) (ED)	Annual	Annual	> Wales Average	Annual
	Commence delivery of International Sports Village phase 2 by 2018 (ED)	G	G	G		Unemployment (compared to Wales average) (ED)	Annual	Annual	< Wales Average	Annual
	Support growth in the creative industries sector through the development of creative hubs (ED)	G	G	G		Increase number of staying visitors (ED)	Annual	Annual	2% + pa	Annual
	Develop an integrated approach to the management of the city centre with the business community with the Business Improvement District (ED)	G	G	G		Increase total visitor numbers (ED)	Annual	Annual	3% + pa	Annual
	Implement the Tourism Strategy with a view to attracting more visitors to the city who stay longer and spend more by March 2018 (ED)	G	G	G						
	Undertake a detailed feasibility study as the basis for securing investment to enable the maintenance and refurbishment of City Hall (ED)	G	G	G						
	Develop a revised International Strategy for Cardiff in 2017-18 reflecting implications of and opportunities from last year's referendum decision for the UK to leave the EU (ED)	G	G	G						
	Work with major contractors and providers to deliver increased social value through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on reducing long term economic inactivity (R)	G	G	A/G						