

## Corporate Plan 2022-25 Target setting Observations

REF/PAGE	Observation/for Cabinet's further reflection
WBO1	
S1.6	The Panel sought assurance that CYPSC would be involved in arrangements in relation to ' <b>Begin to develop a strategic framework for the future prioritisation of 21<sup>st</sup> Century School and Local Development Plan investment.</b> ' We note the Leaders assurance that this will happen. We also note whilst Band B included academic rigour via Cardiff University WISERD, the role of scrutiny is a critical part of this process.
S1.14 (New)	The Panel sought assurance that scrutiny of the Central South Consortium (CSC) to <b>deliver school improvement and measure school performance</b> as the new accountability and assessment framework emerges would continue, particularly as the CSC was highlighted as a recommendation in the Estyn report. Members note the Education Service is currently awaiting guidance from Welsh Government regarding the new accountability and assessment framework. and will continue to work with CSC in delivering school improvements. The Service has built on the progress of the schools causing concern, and yellow and green schools processes, to put in place an all-schools risk meeting that operates 4 times per year but want to strengthen this with CSC, looking particularly at teaching and learning. Service has shared the Cardiff strategic priorities with CSC principal improvement partners to work on when looking at all schools' risk meetings.
S1.16 (New)	The Panel sought clarification in relation to " <b>Deliver an integrated model of Youth Support Services</b> ", and what that means. We note that this arose out of the Covid recovery whilst looking more closely with colleagues across the authority at integrating services for young people. It relates to a wider piece of work across a range of services across the city
KPI 1.6, KPI 1.8 KPI 1.14	<b>Attendance of children looked after; Successful EOTAS and Children Looked After transitions at year 11;</b> Members highlighted the lower results compared to all pupils.  The Panel noted that in terms of outcomes and attainment standards for children looked after, Education & Lifelong Learning acknowledged that results need to improve and has committed additional, dedicated resource to the service to support those children & young people, which is a key component to driving up standards and outcomes.  In terms of EOTAS (Education Other Than At School) pupils, this is a group of challenged and disengaged young people, impacted by the pandemic where digital youth work works well. We note the Council is looking to quality

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	<p>assure all the different provisions to improve outcomes and build on current provisions. It is an area of focus for the Cabinet which mirrors scrutiny's concerns. The target reflects current performance, but when adding Cardiff 2030, sets out the next steps in the Council's education journey.</p> <p>Performance has improved over the past 5 years and the Council is now getting into more difficult to solve areas. We note the Chief Executive's comment that the work the Council is doing to identify needs for this cohort via the vulnerable assessment profiling is much stronger than it was and in a good position to make inroads in ensuring needs are identified and support is in place for these young people.</p> <p>The Panel also notes that in relation to working practices across Education and Children's Services, strides have been made to share data and resources and is ongoing.</p>
<b>KPI1.30</b> <b>KPI1.32</b>	<p>The Panel commended the performance reported to date, with many areas on target, including the Family Gateway. However, highlighted that Support4Families has not yet met its target.</p> <p>We note officers' response that the current target is 2000, a cumulative target pending quarter 4 results and the service area is confident that they can reach the target. Current results are only slightly lower than this time last year.</p>
<b>KPI1.33</b>	<p><b>Youth Justice Service:</b> Members enquired why only 7 had been referred to the team.</p> <p>We note the Chief Executive's response that, in relation to first-time entrants, the results reflect a welcome change of practice, including diversionary activities and police showing a reluctance to criminalise young people. This has been audited by Youth Justice Cymru which resulted in taking the Cardiff YJS Board out its higher level of monitoring. We note that there may be other factors playing out in terms of how the courts have operated, but mainly due to change of practice.</p>
<b>KPI 1.34</b>	<p><b>The percentage of children re-offending within 6 months of their previous offence:</b> Members highlighted that performance appears to be decreasing and the target of 40.0% seems high, asking how Cardiff compares with other local authorities in relation to reoffending rates?</p> <p>We note the Chief Executive's view that reoffending rates are a difficult area, partly as it takes time for the reoffending rate to be reflective of the changes of practice being made. We were assured by the Corporate Director that there has been a significant reduction in the reoffending rates,</p>

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	and comparisons show Cardiff doing significantly better than it was. It was impacted by Covid but will keep a keen eye on this and where it settles.
<b>WBO2</b>	
<b>Corporate Plan, page 21.</b>	<p><b>Community Resource Team:</b> The Panel noted KPI results for the Community Resource Team have been consistently well below target since the outbreak of the pandemic.</p> <p>The Panel recognises that partnership working with the RPB to address CRT issues is included in the Corporate Plan, however the narrative needs to be expanded to provide greater detail to the reader on the current joint working with partners in this area. Specifically, the narrative should include how the current work will be developed and enhanced going forward.</p>
	<b>Cross-directorate work:</b> The Panel <b>recommends</b> more emphasis is included in the draft Corporate Plan on the importance of cross-directorate work within the Council to achieve well-being objective 2.
<b>Corporate Plan, page 24 – S2.10</b>	<b>Quality of Care:</b> The Panel <b>recommends</b> within the draft Corporate Plan, more explanation on the Quality Assurance Framework recently implemented is provided. This narrative should include the framework's purpose and how it works.
<b>Corporate Plan, page 24</b>	<p><b>Social Care Workforce:</b> As referenced at the meeting, the Community &amp; Adult Services Scrutiny Committee have previously been informed a key focus for the service area in response to heightened pressures and demands, is to grow the social care workforce.</p> <p>The Panel commends the emphasis on growing and valuing the social care workforce within the proposed narrative of the Corporate Plan.</p>
<b>KPI 2.7</b>	<p><b>Delayed Transfers of Care:</b> The Panel queried when the data for delayed transfer of care will be reinstated. The Panel note it is hoped this data collection will likely be reinstated at the start of the next financial year.</p> <p>Further to this, we also note there is now a much better understanding about the whole system of prevention, admission, and discharge into or from hospital. As a result, more meaningful KPIs in relation to this area of work are also looking to be developed.</p>
<b>WBO3</b>	
<b>KPI 3.15 KPI 3.16</b>	<b>Homelessness:</b> The Panel stated the number of rough sleepers housed who have maintained their accommodation is still consistently below target. In addition, we also noted the target for this KPI has also been lowered from 70% to 65% in this new Corporate Plan.

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	<p>In conjunction, the target for the number of people who experienced successful outcomes through the Homelessness Reconnection Service has also been lowered in the new draft Corporate Plan (the target is now 75%, it was 80%).</p> <p>Given the Council's revised approach to addressing homelessness since 2020, and all its associated steps, the Panel queried why targets are not being achieved and why the targets have been lowered.</p> <p>The Panel notes the complex needs of the cohort and that the Reconnection Service was suspended for a period, due to the pandemic. In line with this, the Panel also raised how the cost-of-living crisis could affect overall demand on these services and present difficulties in achieving targets.</p> <p>We were informed KPI 3.15 is a new indicator introduced last year and so provided baseline information to inform target setting.</p> <p>The Panel overall had concerns that the lowering of these targets could suggest a lowering of ambition. Though the Panel recognises the need for targets to be achievable, given the importance of this KPI, and the Council's revised work in addressing homelessness since 2020, we wish to formally note our concern over the lowering of these targets and reiterate, and stress, the need to ensure targets remain high to ensure ambition is continually pushed, and better results are always achieved.</p>
<b>WBO4</b>	
<b>Corporate Plan S4.2</b>	<p><b>Shared Regulatory Services (SRS):</b> Members highlighted the step in the Corporate Plan is to deliver the SRS business plan. During our discussions in December 2021. at the mid-year performance report panel review, Members were made aware of the staffing recruitment and retention issues facing SRS in Cardiff, and nationally. Members sought assurance these had been resolved. Members note the Chief Executive's response that SRS is still facing pressures, not least the demobilisation of covid infrastructure coupled with the need to prioritise work, that the Head of SRS has not flagged any public health safety concerns per se but has flagged that concerns and pressures for staff remain. <b>Members recommend</b> that the Corporate Plan include narrative on SRS to this effect.</p>
<b>Corporate Plan S4.20 (New)</b>	<p><b>Violence Prevention Strategy:</b> The Panel <b>recommends</b> more narrative is included on the upcoming Violence Prevention Strategy such as its aims and purpose to reflect its importance.</p>
<b>Corporate Plan S4.27</b>	<p><b>Regional Sports Partnerships:</b> the Economy &amp; Culture Scrutiny Committee has recently completed an Inquiry into Community Sport in Cardiff, focused</p>

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	<p>on understanding the impact on Cardiff of Sport Wales's Regional Sports Partnerships. The Inquiry Report has been submitted to Cabinet and is due to be presented to Cabinet 24 February 2022. Members highlighted the Corporate Plan makes no reference to the need to engage with Sport Wales to develop a model that works for Cardiff. Members note and agree with the response from the Leader that Cardiff is well positioned regarding community sport and the Chief Executive's response that there is an opportunity to develop a firm proposal to discuss with Sport Wales.</p> <p><b>Members recommend</b> the Corporate Plan would benefit from including wording to this effect, to aid transparency and accountability, and <b>Member's note</b> the Leader's point that Cardiff's position could be better reflected in the Corporate Plan.</p>
<b>KPI4.1</b>	<p><b>Total number of new Council homes completed and provided:</b> The Panel questioned if the Council is on track to complete the target of 750 new Council Homes by the end of March 2022 and 1,000 new council homes by December 2022. The Panel note the confirmation that the Council is on track to achieve these targets.</p>
<b>KPI 4.4</b>	<p><b>Libraries &amp; Hubs:</b> Members recognise that attendances are low because of covid. Given that libraries and hubs have reopened, Members suggested a publicity campaign should be undertaken to promote them and reassure the public regarding safety measures in place. <b>Members note</b> the Leader's agreement of the need to reassure and remind citizens and his expectation that the service area would have a publicity campaign to do this.</p>
<b>KPI4.9</b> <b>KPI4.10</b>	<p><b>The percentage of Council staff completing Safeguarding Awareness Training:</b> The Panel highlighted concerns over the poor results for the number of staff completing safeguarding and domestic abuse training.</p> <p>The Panel notes the results can in part be aligned to data cleansing recently undertaken. The Panel notes there will be a more concentrated focus on raising these results through comms and managerial direction, including a new dashboard for managers to access and determine which staff members need to undertake the training.</p> <p>In addition, the panel notes the challenges around encouraging front line council service staff to undertake this training.</p>
<b>KPI 4.11</b>	<p>The Panel queried why the <b>number of referrals to South Wales Police regarding domestic abuse</b> was low and sought clarity on the process for this KPI.</p> <p>The Panel notes the emphasis of this KPI is surrounding response time and it was confirmed there has been a dip in performance surrounding responding in one calendar day. However, the executive has been assured by the</p>

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	<p>service that performance overall is good. It was suggested reporting on responses within 2 days also be included.</p>
<p><b>KPI4.11</b> <b>KPI4.14</b> <b>(New)</b></p>	<p><b>The extent to which citizens agree local public services are successfully dealing with anti-social behaviour and crime in their local area.</b></p> <p>The Panel considers there is still a notable absence of Anti-Social Behaviour specific KPIs. However, we are pleased to see that a KPI has recently been developed relating to domestic abuse and one is being developed on how successfully bodies are dealing with ASB instances.</p> <p>The Panel queried, if, in line with their previous comments, a KPI could be developed on ASB instance in the city.</p> <p>From the response we note the emphasis that ASB is largely seen as a police matter, and a wider suite of KPIs are supplied to the Community Safety Partnership Leadership Board to ensure a broader understanding of city's ASB context.</p> <p>In addition, the Panel notes the work of Partnership problem solving groups shows, depending on the nature of the issue and the nature of the community, the issues that need to be measured can vary. We note a suite of KPI's are being developed in line with nature of this problem.</p> <p>However, as the issue of community safety is high on the agenda for Cardiff's residents, and to provide a landscape picture of ASB instance in the city and insight into whether it is improving, the Panel <b>recommends</b> a KPI is developed on ASB instances. Or, if this is already presented to the CSP Leadership Board – included in the Corporate Plan.</p>
<b>WBO5</b>	
<p><b>KPI5.3</b> <b>KPI5.5</b></p>	<p><b>Visitors to City:</b> Members highlighted that no targets for 2022-23 have been set for KPIs 5.3, 5.4 and 5.5. Members understand the rationale for not having targets for 2021-22, when covid lockdowns significantly reduced visits to Cardiff. The situation is changing, with the successful vaccination programme and the Welsh Government reducing restrictions, and it is important that Cardiff promotes itself to ensure it is seen as a destination of choice as the market opens up. <b>Members wish to accept the offer</b> from the Leader to provide further details on the work the Council and partners, such as For Cardiff and Visit Cardiff, are undertaking to market Cardiff.</p>
<b>WBO6</b>	
<b>KPI6.4</b>	<p><b>Electric Vehicles:</b> The Panel questioned whether the target of 100 electric vehicles by March 2023 was realistic, given the fact that performance was only at 24 for Q3 this year.</p> <p>The Panel was advised that there were a number of charging facilities now at County Hall and this would be replicated across the city in other Council</p>

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	<p>facilities. There were challenges relating to the types of vehicles, but expectations are set at this level corporately.</p> <p>The Panel queried whether there would be facilities at City Hall to which they were advised that there were some nearby, but plans are more for Council depots where vehicles sit overnight.</p> <p>Currently there should be around 71 charging points installed by the end of the month – including 25 in Cowbridge Road, as well as some in Lamby Way and County Hall. This would then be widened in the second phase. 7 electric refuse vehicles and electric cars are also being delivered this week. The Panel were advised that there was a good degree of confidence within the service area that this target could be achieved for March 2023.</p>
<b>KPI. 6.13</b>	<p><b>Affordable Housing:</b> The Panel explored the issues with meeting the target for the percentage of affordable housing that had been completed on developments on greenfield sites. Indications from Planning were that targets were being achieved on green and brownfield sites. This varied from application to application but overall, the Panel was reassured that the Council was achieving, if not exceeding those targets.</p>
<b>KPI.6.16</b>	<p><b>Recycling:</b> The Panel questioned the risk to the Council of being fined for not achieving the 64% WG recycling target. Furthermore, given that the Recycling Strategy will not be approved until December 2022, the Panel queried what the further consequences will be if the Council does not then achieve the 70% WG target by 2024/25? The Panel were reassured that the risk was currently low as, from discussions with WG, there is agreement and understanding that the Strategy is the Council's response to these targets. It was reported that the pilot was going extremely well with a dramatic reduction in contamination. It was recognised that there were challenges that were unique to Cardiff and the Strategy set out ways to address this in order to achieve the targets.</p> <p>The Panel expressed frustration that Commercial waste providers do not have to meet similar recycling targets, to which they were advised that this does inadvertently affect the Council's performance as they also operate a Commercial waste service. The Panel <b>recommends</b> that the Council lobby Welsh Government to set targets for private companies to recycle their Commercial waste.</p>
<b>KPI. 6.20</b>	<p><b>Cleanliness of Highways:</b> The Panel referred to previous reassurances that additional resources would be provided in this area and yet the performance still continues to fall each quarter. The Panel questioned whether this extra resource had been provided as well as what was being done in the community to promote and maintain street cleanliness? The Panel was advised that a Blitz team was in place and the proposal for the next financial year was to significantly increase the resource that is going directly into that team. There will be a much greater intensity of provision from that team, particularly in areas that are a problem with a view to</p>

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	<p>getting better outcomes. The Council was also looking at a proposal for increasing the estate management resources.</p> <p>The Panel queried what was being done regarding enforcement as there was a need to be tougher on this and increase the presence of enforcement officers. The Panel was informed that there would be potential budget reallocation to strengthen this area. Added to this would be a restructuring of the cleansing service with strengthening of the supervisory tier, which would lead to better outcomes.</p>
<b>WBO7</b>	
<b>KPI7.3</b>	<p><b>Webcast hits:</b> The Panel is pleased to see how the number of webcast hits has increased. However, given that at Q3 2021/22 we are already 500 over the proposed target of 10,000 for 2022/23 you may look to be more ambitious/stretching. We acknowledge it's difficult to judge how far to stretch but we <b>welcome your offer to review the target in light of the Panel's comments.</b></p>
<b>KPI7.4</b> <b>KPI7.5</b> <b>KPI7.6</b>	<p><b>Facebook; Instagram; Cardiff App:</b> The significant numbers of residents now engaging with the Council via Facebook, Instagram and the App is encouraging. These KPI's all appear to have taken a significant jump in 2020/2021. The Panel questioned whether a '10% increase on the previous outturn' is a sufficiently stretching target, given the increasing numbers of young people (16/17-year-olds) that will expect to connect with the Council through the channels they are most comfortable with? <b>We suggest these targets are worthy of review.</b></p>
<b>KPI7.7</b> (New)	<p><b>The percentage reduction in the carbon footprint:</b> The target is 30% by 2026. As a new KPI, Members were interested in whether it relates to Council run buildings only and how the Council proposes to gather performance data on carbon use?</p> <p>We note the target is based on historic building energy performance and 3 Strategies, with associated action plans for reducing the carbon footprint, will record the data. One Planet Cardiff, the Property Strategy 2021-16 (a major target of which is closely tied in with de-carbonisation of the corporate estate) and the forthcoming Core Office Strategy (which will address the inefficiency of existing core office heating systems). The target will also be a feature of Directorate Delivery Plans.</p>
<b>KPI7.10</b>	<p><b>Capital income generated:</b> The previous 5-year Corporate Property Strategy target was £20m. The outcome £35.8. The proposed target for the next 5</p>



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	<p>years is £25m. Given the plan to implement a hybrid working model in 2022/23, utilising Council property assets and reducing revenue costs by £6m by the end of 2025/26, is £25m capital receipts low? The Panel felt we could expect there to be a significant reduction in office space required.</p> <p>Given performance over previous years Cabinet consider this is the right target, the Council can only squeeze its footprint so far before having nothing to sell off. We note detail will be in the Property Strategy.</p>
<b>KPI7.12</b>	<p><b>Sickness Absence:</b> The outturn is forecast at 12.24 days. The Panel asked what steps will be taken to get to the target set at 9.5? Cabinet believe the Council's comprehensive well-being programme can bring figures down next year, particularly work to address long-term absence. Stress risk assessments are underway which will strengthen the approach.</p> <p>The Panel notes SRS and other services have much lower levels of absence and reiterates scrutiny's <b>recommendation</b> to share best practice internally within the Council.</p> <p>The Panel notes the context for each service is very relevant to sickness absence and, without the Covid element of the figures, there is in fact some underlying improvement. However, we urge you to address historical culture in some service areas.</p>
<b>KPI7.17</b>	<p><b>Maintaining customer/citizen satisfaction with Council services:</b></p> <p>The Panel noted that citizen satisfaction with Council services has fallen over the last year. The Corporate Plan states there will be a new engagement strategy by October 2022. As the target for this KPI used to be 75%, we questioned its reduction by 5% because previous year's results haven't been good? From Members perspective Cabinet should perhaps be more aspirational, particularly with a new engagement strategy to address the matter.</p> <p>Members note you consider 70% is right for now, as the Council has never actually achieved 70%. We also note it reflects falling trends across the country in terms of satisfaction with public services, and Cardiff tops the list in National Survey for Wales.</p>