

City of Cardiff Council
Improvement Report 2014/15

Contents

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Introduction

The Local Government (Wales) Measure 2009 requires that we publish our Improvement Objectives and how we plan to achieve them. The Auditor General for Wales in previous assessments of how we do this highlighted the need for the Council to be more focussed on our key priorities and on the delivery of these. In recognition of this opinion, and the growing pressure on the Council's finances available to deliver services to the citizens and communities of Cardiff in 2014 we continued with the following 3 priorities:-

- Economic development as the driver for growth and jobs
- Education and skills for people of all ages to fulfil their potential and to well prepared for employment in the Cardiff economy
- Supporting vulnerable adults, children and young people

The Council's Corporate Plan 2014/17 focusses on what the Council will deliver to achieve these 3 priorities, and in turn they have helped to shape our Improvement Objectives for 2014/15 and the content of our Outcome Agreement with the Welsh Government for 2013/16.

Our Improvement Objectives focus on:-

- Increasing the number and quality of jobs in the city economy
- Establishing Cardiff as a Digital City
- Helping people to make positive choices about the affordability of their accommodation
- Increasing independence by providing aids and adaptations to homes
- Improving educational outcomes
- Increasing school attendance
- Decreasing the number of young people not in education, employment or training
- Undertaking a programme of Organisational Development to ensure the resilience and sustainability of services, structured around the core needs of citizens and communities.

In setting our Improvement Objectives an exercise was undertaken to ensure that they contributed to the seven improvement aspects of Strategic Effectiveness (SE), Service Quality (SQ), Service Availability (SA), Fairness (F), Sustainability (S), Efficiency (E) and Innovation (I) and the collaborative (C) nature of the work needed to deliver each one as set out in the Local Government (Wales) Measure 2009. The result of this exercise is contained in the following matrix:-

| Improvement Objective | SE | SQ | SA | F | S | E | I | C |
|--|----|----|----|---|---|---|---|---|
| Increase the number and quality of jobs in the city economy | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ |
| Establish Cardiff as a Digital City | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Helping people to make positive choices about the affordability of their accommodation | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| | | | | | | | | |
|--|---|---|---|---|---|---|---|---|
| Increasing independence by providing aids and adaptations to homes | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Improving Educational Outcomes | ✓ | ✓ | | ✓ | ✓ | | | ✓ |
| Increasing school attendance | ✓ | ✓ | | ✓ | ✓ | | | ✓ |
| Decreasing the number of young people not in Education, Employment or Training | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ |
| Undertake a programme of Organisational Development | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

Our Outcome Agreement is aligned to the Welsh Government's *Programme for Government* and focuses on:-

- Supporting the economy and business
- Improving the quality of housing
- Ensuring people receive the help they need to live fulfilled lives
- Improving school attainment
- Improving the skills of young people and families

A summary of our progress in delivering these is contained in this Improvement Report and further details can be found on our website. [\(Insert link\)](#)

In March 2014 the Council agreed a Corporate Plan which set out the work of the Council for 2014/17. The details of our progress against our Improvement Objectives are contained within this Improvement Report.

We are also required under the Measure to assess our performance against the National Strategic Indicator (NSI) and Public Accountability Measures (PAM) data sets. These are set by the Welsh Government. Where these indicators and measures are relevant to the progress we have made against our Improvement Objectives and Outcome Agreement they are included in this Improvement Report. Our performance against the full range of NSI and PAM data sets is shown in the 'How We Measure Up' section.

Further detailed information about the current and future plans for the Council's contribution to public services in Cardiff is contained within a number of key documents including:-

- Establishing a Programme of Organisational Change for the City of Cardiff Council
- Corporate Plan 2014/17
- What Matters Integrated Partnership Strategy
- Directorate Delivery Plans
- Wales Audit Office Assessments under the Local Government (Wales) Measure 2009
- The Council's Outcome Agreement with the Welsh Government

This Improvement Report is available in English and Welsh online at www.cardiff.gov.uk, and in printed format from the Council's libraries.

Copies are available in braille on request.

Your feedback on the content and style of this Improvement Report is welcomed. Please send your comments to the Operational Manager, Improvement and Information, City of Cardiff Council, County Hall, Atlantic Wharf, Cardiff. CF10 4UW or email improvementandinformation@cardiff.gov.uk

Continuous Improvement

We have a duty to improve the services that we deliver under the Local Government (Wales) Measure 2009. We have reviewed and revised our approach to Performance Management and introduced a new Performance Management Framework which ensures that we discharge our obligations. The Framework aims to support the delivery of providing services to our citizens against a backdrop of increasing financial challenges. The Framework will help to develop a performance culture where open and honest debate about performance issues is the norm, and is used to drive focussed improvement. Our Framework is based on

- Directorate Delivery Plans that provide clear milestones and performance indicators against which the delivery of the Corporate Plan can be monitored.
- Aligned monitoring and reporting cycles for finance and service performance information to afford the Council greater visibility of its overall performance position;
- Performance Challenge sessions at Senior Management Team on a monthly basis;
- Joint Cabinet & Senior Management Team Performance Challenge meetings on a monthly basis;
- Scrutiny of performance information prior to formal Cabinet consideration;
- Accelerated Improvement Support – led by the Chief Executive - for targeted services, including Children’s Services and Education, utilising a mix of internal support and external peer support and challenge;
- A Challenge Forum which draws together senior Members and officers, together with external peer support, to test and challenge the Council’s progress against its improvement journey;
- An extensive staff engagement programme to raise awareness of, and involvement in, the improvement journey;
- A simplified Personal Performance Development & Review process and a focus on compliance.

The Cardiff Debate

In partnership with Cardiff and Vale University Health Board, South Wales Police, and South Wales Fire and Rescue Service, we established the Cardiff Debate as a 3 year conversation with our citizens about the planning, prioritising and provision of public services in Cardiff. The Cardiff Debate was established so that the Council can engage with communities to listen to ideas and opinions on the future operations of Council services so that we can respond effectively to budget reductions whilst continuing to deliver high quality services.

Our consultation programme has consisted of:

- **On-street Engagement** – We visited 37 different locations including leisure centres, shopping centres, community buildings and local community events. Opportunities were provided to all areas with at least one event held in every electoral division of the city.
- **Drop-in Community Workshops** – We held ‘drop in’ workshops in each of our Neighbourhood Partnership areas across the City with staff from the City of Cardiff Council as well as colleagues from Cardiff and Vale University Health Board and South Wales Police.
- **Social Media Strategy** – Since the end of June 2014 we have utilised Social Media to maximise awareness of the Cardiff Debate programme. We set up both Facebook and Twitter accounts dedicated to the Cardiff Debate with daily updates detailing the challenges faced by public services in the city, updates on how and where the public can participate in the debate and feedback from the events held to date. The Cardiff Debate currently has 346 likes on Facebook and 1,104 Twitter followers. Additionally, in September 2014 we launched a dedicated Cardiff Debate website www.cardiffdebate.co.uk
- **Online Consultation** – We adapted our engagement activities into an electronic format and made available bilingually online
- **Community Venues** – Postcards and drop boxes were left at hubs, libraries and leisure centres across the city which invited citizens to have their say on the services that matter most to them and their family.
- **Ask Cardiff Survey** – The annual Ask Cardiff Survey was distributed in August and September 2014 and a total of 2,972 completed questionnaires were received.

Over 6,600 votes were cast to identify public service priorities with **Health Services**, **Education & Skills** and **Keeping Children Safe** identified as the areas of overall highest concern.

Engagement through the Cardiff Debate has resulted in a number of learning outcomes and the opportunity to participate in a conversation has been hugely welcomed by our citizens.

Organisational Development

In May 2014, the Cabinet established an Organisational Development Programme as a comprehensive response to a range of critical challenges, including the marked deterioration of the Council’s financial position, demand-led pressures on services, and the inadequate performance of a number of statutory services.

Our Organisational Development Programme has brought together the key change projects that will help us to deliver more efficient council services and improve performance outcomes. The scope and scale of the programme reflects the need for us to move rapidly to a new model of service delivery that enables the effective management of current and

future demand with vastly reduced resources. We also acknowledge the need to develop strong relationships with our partners in the context of local government reorganisation.

Our Programme aims to ensure that services are designed on the basis of a real understanding of customer demand, and informed by business intelligence from across the Council and our partner organisations.

The key features of the new organisational model will be

- the implementation of new technology in a standardised way to maximise investment return and reduce unnecessary variation in the handling, quality and cost of service provision
- a shift to online routine customer transactions which helps us move to being 'digital by default'

In this new model, services will be defined as either "Universal" or "Gateway".

- Universal services are those that are relevant to every citizen, such as waste collection, highway maintenance and a range of payment services
- Gateway services are only available to individuals on the basis of an assessment of need

Our services will be designed around the needs of our citizens and by implementing this new model we will be able to target our diminishing resources on the most complex cases, and those with the greatest need.

'What Matters' – The 10 Year Strategy for Cardiff

Delivery against the What Matters Outcomes has continued in 2014/15. An Annual Report for 2013/14 was produced in May 2014 detailing progress and the Report for 2014/15 will be prepared following 31st March 2015.

As part of the mid-term review of the 10 year Strategy, the Partnership has commenced a refresh of the Strategic Needs Assessment and Strategy for completion by autumn 2015. The refresh will review the changing policy context and priorities in light of the changed economic environment and also reflect future requirements of the Wellbeing of Future Generations Bill.

To inform the refresh, work has also been undertaken with the existing Partnership Programmes to review priorities and at the meeting of the Cardiff Partnership Board on 5th February, it was agreed that there should also be alignment of delivery arrangements with the Council's Organisational Development Programme where relevant.

The Neighbourhood White Paper has been implemented in 2014/15 including the establishment of the Lead Elected member role for the 6 Neighbourhood Partnership and the delivery of the Neighbourhood Fund.

Neighbourhood delivery also continues to shape the new model of public services in Cardiff and this is reflected by its inclusion in Council's Organisational Development Programme – Reshaping Service Services Portfolio and a new Neighbourhood Infrastructure Service Pilot being undertaken.

In 2014, the Cardiff Partnership Leadership group was replaced by the Joint Cardiff & Vale of Glamorgan Local Service Board (agreed by Cabinet on 10th April 2014) and there have been 3 meetings to date. A joint work programme has been agreed and is being progressed which aligns with both the What Matters Strategy and the Council's Corporate Plan.

The Council's new Corporate Plan for 2015-17 sets out a clear vision to be "Europe's most liveable Capital City" based on delivering the What Matters 7 strategic outcomes. There is also a greater focus on a smaller number of priorities and review of performance measures.

Further information on 'What Matters', including the annual review, quarterly Neighbourhood Intelligence Reports and updates on the Partnership Programmes can be found at www.cardiffpartnership.co.uk.

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‘Everyone Matters’- Equalities

The Equality Act 2010 places a duty upon Local Authorities to consider all groups when carrying out their day to day work – in shaping policy, in delivering services and in relation to their own employees. It requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different groups when carrying out their activities.

In response to the Equality Act, the City of Cardiff Council published its Strategic Equality Plan, ‘Everyone Matters’ in April 2012. This is a four year plan that outlines our commitment to reducing inequalities and sets out our key priorities for 2012-16 through a series of strategic equality objectives. ‘Everyone Matters’ links directly to ‘What Matters’, to ensure a consistent approach is adopted to addressing inequalities in Cardiff and that our equality work is targeted at the areas of highest need for the City. During 2015/16 the Council will engage on proposals towards its second Strategic Equality Plan, which will be published by 31 March 2016.

Public authorities are required to produce a Strategic Equality Plan Annual Report by 31 March each year, setting out the steps we have taken to identify and collect relevant information, how we have used this information and evaluating the effectiveness of the steps we have taken to fulfil our equality objectives. More information is available at www.cardiff.gov.uk/equality.

We have undertaken extensive engagement, consultation and involvement activities throughout 2014/15 to ensure that citizens have the opportunity to participate in and influence the design of services. Additionally, we have undertaken considerable engagement with protected groups through our Access Focus Group, Cardiff Youth Council and 50+ Forums, and have engaged extensively on our budget priorities through the Cardiff Debate. We also have well established employee equality networks around gender, race, disability and sexual orientation.

Sustainability

To tackle sustainability issues and opportunities we need to consider the social, environmental and economic implications of our decisions. To achieve sustainable development, we work to ensure that economic activity works towards social progress, and that this is within environmental limits. We have produced a One Planet Cardiff strategy that sets out our vision for a sustainable One Planet Cardiff, focusing on key impact areas of energy, waste, transport, food, water, place and people and the socio-economic benefits of these areas. We use the One Planet Cardiff branding in our promotion of sustainable development issues and held a One Planet Cardiff Schools Challenge during June 2014.

The Welsh Government Well-Being of Future Generations Bill, which was introduced to the Assembly on 7 July 2014 and comes into force in 2016, sets out the requirements for consideration and delivery of sustainable development in the public sector in Wales. We

have been working with the WLGA as an 'early adopter' of the Bill since summer 2014, with this work focusing on corporate and community planning requirements.

Cardiff Council is a signatory of the Sustainable Development Charter committing the Authority to making decisions that produce the best long term outcomes for themselves and for the future of Wales.

We maintained corporate registration to Level 3 of the Green Dragon Environmental Standard in November 2014, following accreditation to level 2 in 2008 and level 1 in 2005. Achieving Level 3 demonstrates that we understand our environmental responsibilities and can demonstrate legal compliance with applicable environmental legislation, and that we are monitoring and managing our environmental performance and measuring our carbon emissions. Additionally three sites achieved Level 4 of the Standard: Thornhill Crematorium & Cemetery, Storey Arms Outdoor Education Centre, and Bute Park Administrative Building.

Cardiff has been selected as one of six cities in the UK to share in one million pounds of funding to be invested in improving food culture and support its efforts to become a Sustainable Food City. This has enabled the appointment of a dedicated Food City Coordinator, co-hosted by the Council and Public Health Wales, who is working on the development and delivery of Cardiff's Sustainable Food Action Plan. In March 2015 Cardiff was awarded a Bronze Sustainable Food Cities award recognising the city's pioneering work on promoting healthy and sustainable food.

Scrutiny in Cardiff

Scrutiny is an integral part of the Wales Programme for Improvement, and its challenge is designed to support the Cabinet in making available a range of accessible, efficient and effective services for citizens. Cardiff has undertaken work in 2014/15 to maintain the authority's "best in class" reputation as an authority that takes scrutiny seriously, and which has been rewarded with national honours for the quality of its scrutiny work – most recently in 2014 when short-listed in the Centre for Public Scrutiny's "Good Scrutiny" awards.

Each of the Council's five scrutiny committees carried out work to support each of the key themes of the Corporate Plan. Underpinning these were a programme of co-ordinated and consistent scrutiny of Service Area Business Plans, Directorate Budget Briefings and regular performance monitoring. The extensive efforts invested in detailed scrutiny of the Cabinet's draft 2015/17 Corporate Plan and draft Budget Proposals for 2015/16 in February 2015 presented many opportunities for reviewing past financial and service performance, and previewing monitoring arrangements for 2015/16 by the relevant Scrutiny Committee(s). The Estyn Monitoring visit of March 2015 similarly enabled an intensive focus and review of the scrutiny of schools performance.

Much of the Council's scrutiny work in 2014/15 has been linked with the authority's significant new Programme of Organisational Change. Policy Review and Performance Scrutiny Committee has in particular paid close attention to work being developed through this Programme's five sub programmes, and initiated a number of intensive performance reviews on themes identified as priorities by Members. This performance review work has

been reinforced by other Committees, notably Children and Young People which has demonstrated a close interest in “Schools Causing Concern”, School Governor Services, Corporate Parenting and Social Work Referrals.

Another key feature for 2014/15 has been supporting the Council’s service redesign agenda. Environmental Scrutiny has been at the forefront of steps to identify the most appropriate options for alternative delivery of outdoor services, while Economy and Culture Scrutiny Committee has scrutinised several stages of the of alternative models of leisure and cultural service management. Community and Adult Services Scrutiny Committee have undertaken review of the major change proposals being advanced in Health and Social Care delivery.

Each Committee has undertaken scrutiny of the growing range of collaborative delivery models and partnership activity, whether through individual activities such as the South East Wales Regulatory Collaboration Project, or South Central Wales Education Consortium, or through the multi-agency Cardiff Partnership Board – to hold to account the Council and its key strategic partners for the work it is undertaking through its ‘What Matters’ Single Integrated Plan.

Improving Scrutiny for the Future

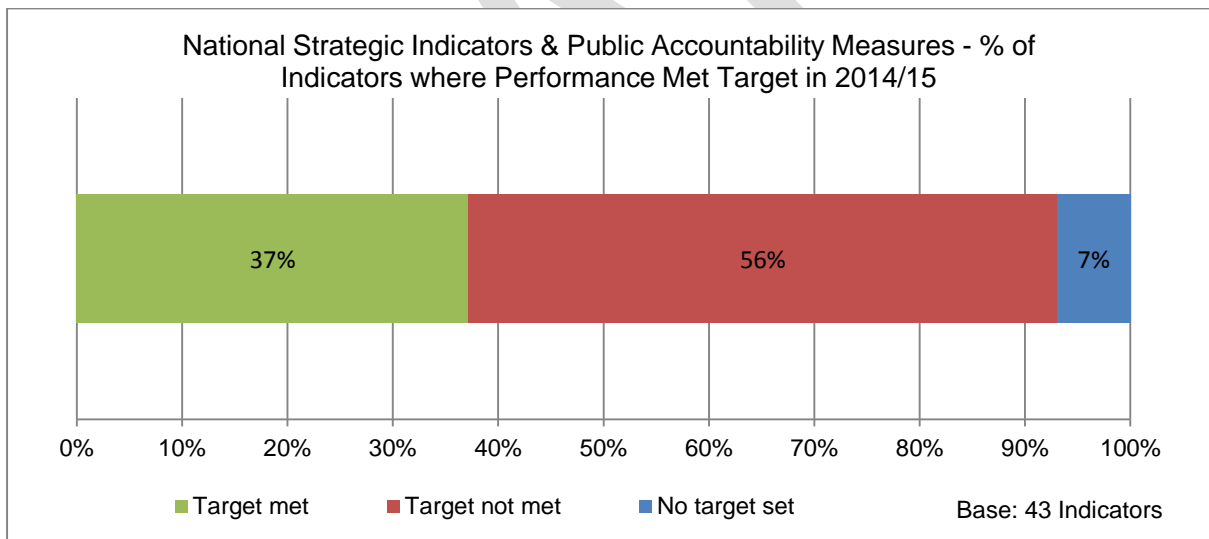
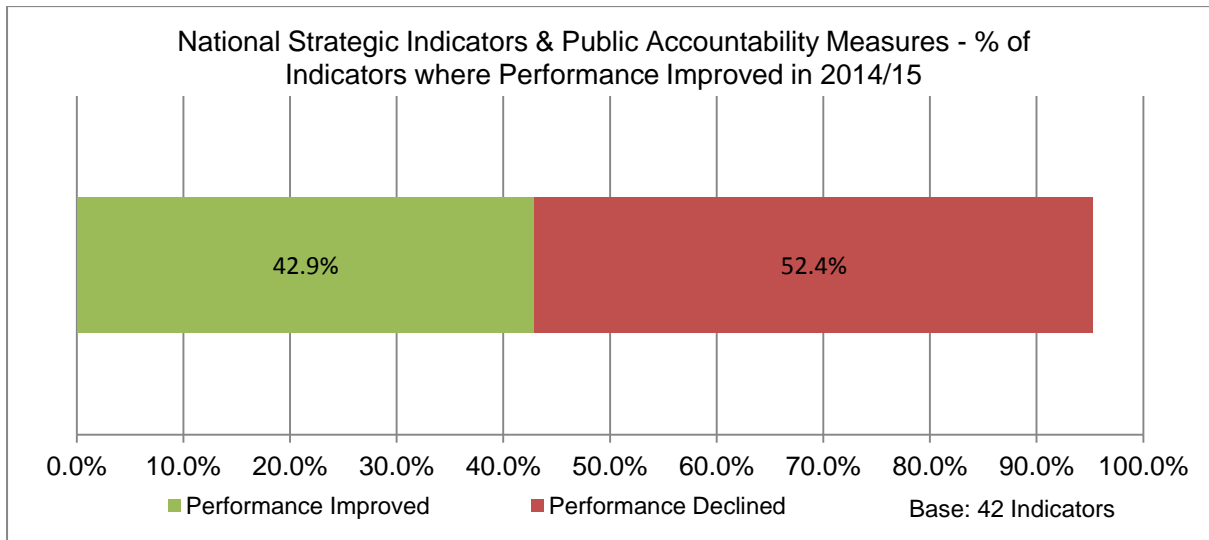
Spinning out of Cardiff’s participation in the Wales Audit Office’ 2013 ‘Improving Scrutiny Study’, Cardiff will finalise and publish in 2015/16 a Scrutiny Improvement Plan as an outcome of the Study. Cardiff has secured the support of the Centre for Public Scrutiny for this Plan, and Cardiff has been included as one of nine case studies supported by CfPS in a nationwide study illustrating the role of scrutiny in supporting organisational transformation.

The Council’s five scrutiny committee chairs are spearheading the Plan, which will publish its findings in the summer of 2015, and which will include a variety of new protocols to maintain the freshness, effectiveness and relevance of scrutiny processes and outcomes.

The Council’s Scrutiny Research Team secured funding this year from the Welsh Government Scrutiny Development Fund to undertake a detailed study of how the work of external auditors, inspectors and regulators (AIRs) and local government scrutiny functions across Wales can complement and build on each other’s work. This involved working closely through the year with managers from Wales Audit Office, Estyn and the Care and Social Services Inspectorate for Wales, and culminated in the successful management of a major national scrutiny conference called Many Hands, which brought together in March 2015 AIRs and scrutiny Members and officers for the first such detailed public discussion of this fruitful and important agenda. It is intended that this work will lead to the publication in 2015/16 of a toolkit to optimise relations and outcomes by both scrutiny and the three AIRs bodies.

Summary of Our Performance in 2014/15

Each year the Welsh Government and Data Unit Wales publish local authority performance for a number of services that we provide. This allows us to compare our performance against that of other local authorities in Wales. This section summarises how our performance in 2013/14 compared to results from the previous year.

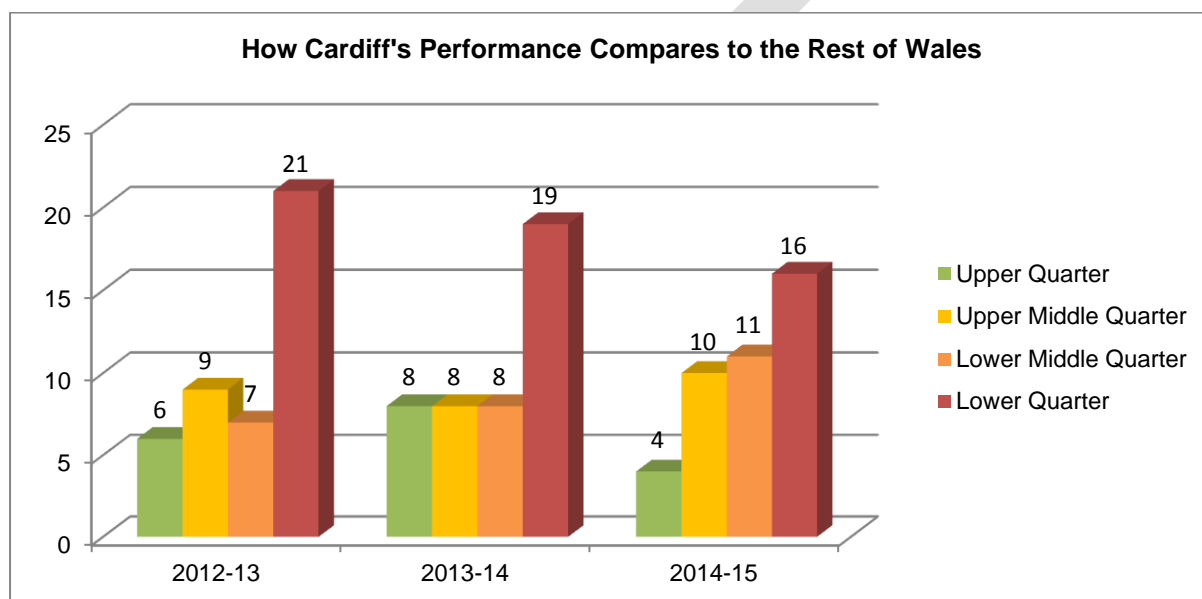


Our performance relative to other parts of Wales

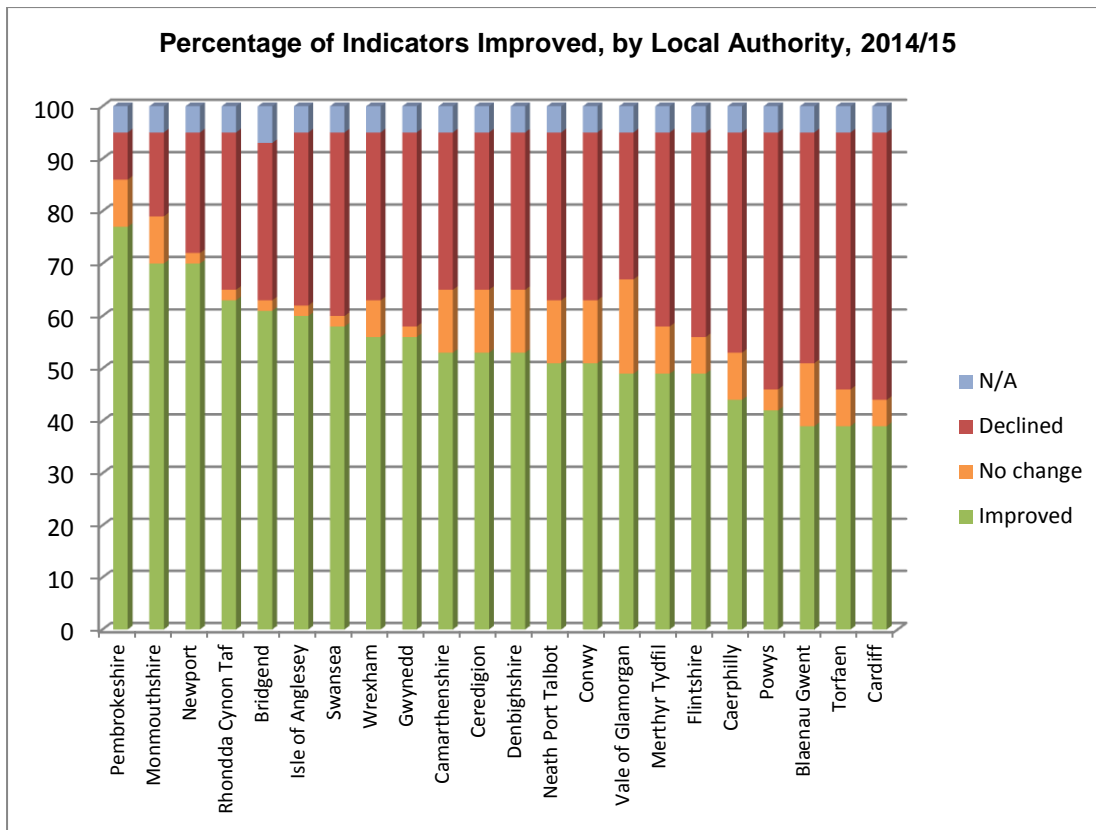
In 2014/15 for the 41 indicators for which comparable information was available for other parts of Wales.

4 were within the upper quarter
21 were within the middle quarters
16 were within the lower quarter

The following chart shows the percentage of indicators in each quarter for the years 2012/13, 2013/14 and 2014/15.



Although nearly half of our indicators are in the lower quarter when compared across Wales 7% of our indicators improved both in the result and in their quarter position, and a further 34% of our indicators showed improved performance compared to the previous year but remained in the same quarter or dropped to a lower quarter.



In 2014/15 39% of our National Strategic Indicators (NSI) and Performance Accountability Measures (PAMs) showed improved performance and 51% showed a decline in performance. This places us at 22nd when compared to the other 21 Local Authorities across Wales.

Performance against a proportion of indicators was below target and behind performance across Wales. We recognise that performance is not as good as it needs to be and we have identified that our areas of weakness in performance lie primarily within our Social Services Directorate who will build upon work already undertaken to seek improvements in 2015/16 and in the future. During 2014/15 Social Services focussed on improving performance in relation to indicators that have the greatest significance for safe and effective practice concerning children. Those selected for this focus are based on guidance agreed between the Association of Directors of Social Services (ADSS), the Care & Social Services Inspectorate, Wales (CSSIW) and the Welsh Local Government Association (WLGA). It is our intention to focus on the National Performance Indicators when further improvement in relation to those agreed by the ADSS, CSSIW and WLGA is more secure. The stronger strategic focus that has characterised the Directorate's work in 2014-15 will provide a basis for improving performance against NSIs and PAMs.

Our four best performing indicators against the rest of Wales are as follows:

| Reference/Title | Cardiff Rank 2014/15 | Cardiff Difference in Rank Compared to 2013/14 |
|---|-----------------------------|---|
| LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population | 1 | Maintained |
| EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions | 1* | Maintained |
| PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year | 1 | Improved by 1 |
| THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass | 1 | Improved by 1 |

* Joint ranking of 1 with other local authorities for EDU/015b

As has been the case in previous years Cardiff's libraries are the most visited libraries in Wales. We have also maintained our rank position in relation to statements of Special Education Need issued within 26 weeks and have maintained our performance at 100%. We have improved our rank position to first place in relation to the number of additional affordable housing units provided and maintained our performance at 93%. The % of adults aged 60+ who hold a concessionary bus pass has improved to 100% in 2014/15 when compared to 95.3% in 2013/14.

Indicators where we rank lowest against the rest of Wales:

| Reference/Title | Cardiff Rank 2014/15 | Cardiff Difference in Rank Compared to 2013/14 |
|--|-----------------------------|---|
| STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness | 22 | Decreased by 5 |
| SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required | 22 | Maintained |
| SCC/011a: 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 | 22 | Maintained |
| SCC/011b: 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 | 22 | Decreased by 2 |
| SCC/045: 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 | 22 | Maintained |

Our result for the percentage of highways inspected of a high or acceptable standard of cleanliness has declined in performance by 7 percentage points and we have revised our Environmental Management survey process.

Our percentage of eligible, relevant and former relevant children that have pathway plans as required declined in performance by 2.7 percentage points. We established additional Personal Advisor posts to secure significant improvement in the completion of pathway plans. The full benefits of these improvements have not been realised in 2014/15 but we expect to see improved performance in 2015/16.

Our percentage of initial assessments completed during the year where there is evidence that the child has been seen by a social worker declined by 6.2 percentage points. Furthermore, our percentage of initial assessments completed during the year where there is evidence that the child has been seen alone by a social worker declined in performance by 5 percentage points. In keeping with the Munro report and the Social Services Wellbeing (Wales) Act 2014, there has been a significant drive to empower social workers and managers to undertake a proportionate assessment at the point of referral. In some cases an initial referral is not necessary as the case may proceed directly to an investigation, a core assessment or the case may be closed with no further action required.

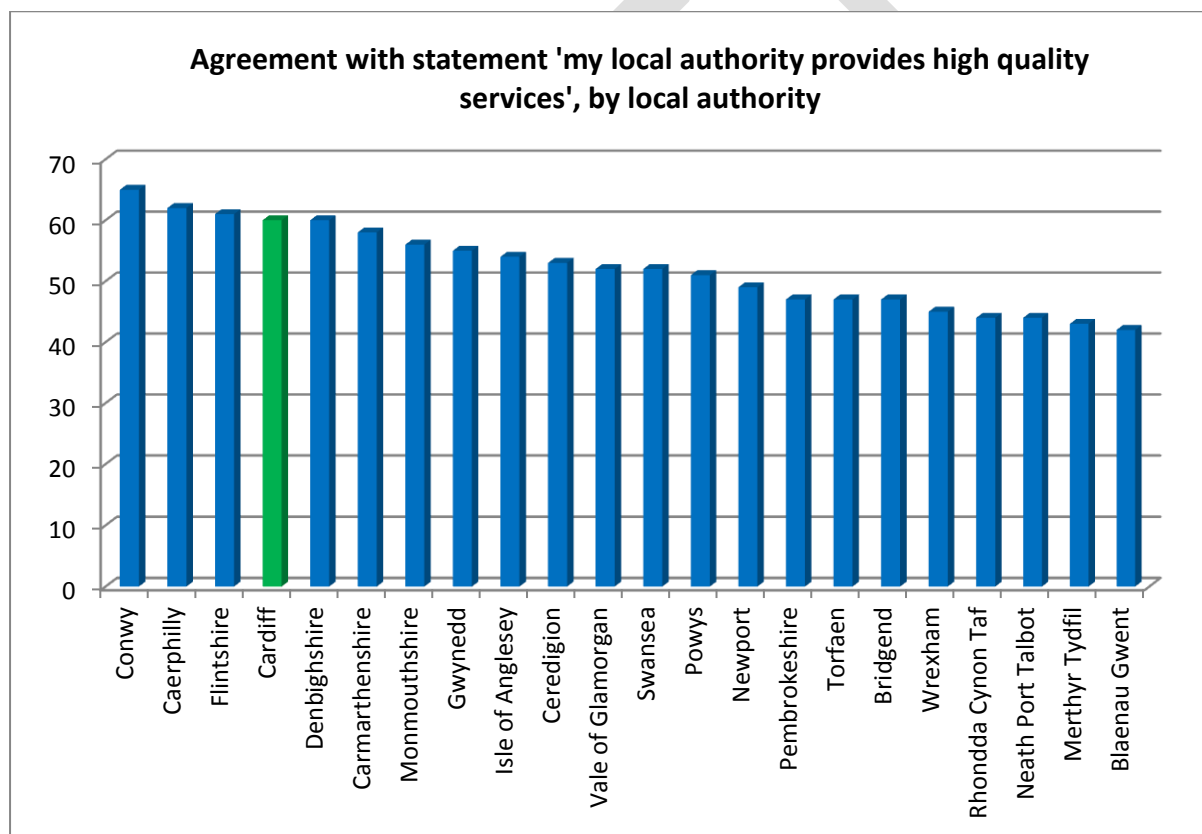
The percentage of reviews carried out in line with the statutory timetable declined in performance by 8.4 percentage points and we accept that a significant piece of work is required to be undertaken.

What are our Residents' Perceptions?

The **National Survey for Wales** is a large-scale survey of adults in Wales, conducted annually by the Welsh Government. The results are used by the Welsh Government to help make Wales a better place to live. A representative sample of over 14,000 people across Wales were asked about a wide range of issues affecting them and their local area, including their perception of their Local Authority's services. The survey covers a range of topics with a focus on well being and people's views on public services. The topics change slightly each year.

The results shown below are from the latest National Survey for Wales, based on interviews carried out between 1 April 2014 and 31 March 2015.

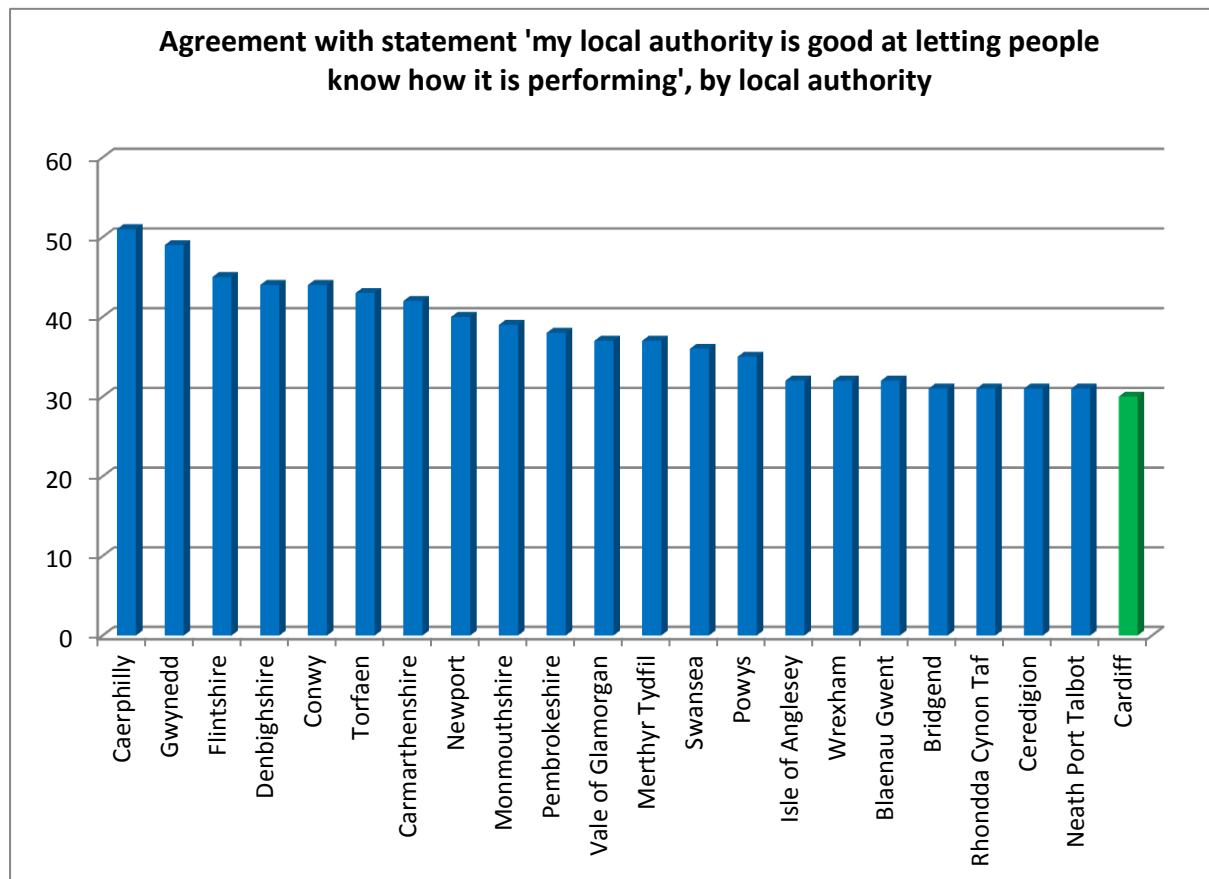
More information about the survey can be found on the StatsWales [website](#).



In 2014/15 60% of our residents agreed that we provide high quality services, a decline in result to the previous year (65%). This places Cardiff in fourth position when ranked against the other Welsh authorities.

Only 30% of residents questioned rated us as good at letting them know how we are performing, an area that we would hope to see improve in the future. In 2014/15 we carried out a series of public engagement events while working on developing our Corporate Plan 2015-17.

The Corporate Plan 2015-2017 and relevant supporting documents have been published on the Council’s website and provided to partner organisations who are part of the Cardiff Partnership arrangements.



Best City to Live

In 2014 Cardiff was named as the best city to live in relation to quality of life. Cardiff beat London, Manchester and Liverpool in a survey of the UK's 12 biggest cities. A range of key economic indicators such as house price, growth and rental costs, salaries and disposable income growth, living costs, unemployment rates and 'life satisfaction' were all measured. The poll found that people in Cardiff were happier due to lower costs of living and unemployment as well as above average incomes. Cardiff residents were found to have the lowest average living costs and one of the lowest unemployment rates.

| City | 2013 Rank | 2014 Rank |
|------------|-----------|-----------|
| Cardiff | 3 | 1 |
| Belfast | 8 | 2 |
| Bradford | 12 | 3 |
| London | 7 | 4 |
| Bristol | 1 | 5 |
| Leeds | 5 | 6 |
| Edinburgh | 2 | 7 |
| Manchester | 6 | 8 |
| Sheffield | 11 | 9 |
| Glasgow | 9 | 10 |
| Liverpool | 4 | 11 |
| Birmingham | 10 | 12 |

*Source: MoneySuperMarket – UK Cities: Quality of Living Index

Delivering the Corporate Plan 2014-17

Throughout the year we monitored the delivery of the actions contained within our 2014-17 Corporate Plan and detailed progress is contained within this report.

We use the following symbols against each of the actions to display whether we feel we have achieved what we set out to do:

✓ - The action has been completed

✘ - The action has not been completed

~ - The action is in progress

| Progress against the Corporate Plan Actions | ✓ | ✘ | ~ | Total number of actions |
|--|-----------|----------|-----------|-------------------------|
| Developing our organisation | 3 | 0 | 0 | 3 |
| Finance & Economic Development | 5 | 0 | 4 | 9 |
| Education & Lifelong Learning | 12 | 0 | 1 | 13 |
| Communities, Housing & Neighbourhood Renewal | 6 | 0 | 1 | 7 |
| Children's Services | 2 | 2 | 2 | 6 |
| Health & Social Care | 5 | 0 | 0 | 5 |
| Environment | 6 | 0 | 1 | 7 |
| Strategic Planning & Transport | 8 | 1 | 3 | 12 |
| Sport, Leisure & Culture | 10 | 0 | 1 | 11 |
| Total | 57 | 3 | 13 | 73 |

Delivering the Corporate Plan 2014-17

| Progress against the indicators we used to measure success | Total indicators that improved performance | Total indicators that declined performance | Total indicators that remained static | Total indicators that met target | Total indicators where no target set | Total number of indicators |
|--|--|--|---------------------------------------|----------------------------------|--------------------------------------|----------------------------|
| Developing our organisation | 2 | 0 | 0 | 0 | 0 | 2 |
| Finance & Economic Development | 7 | 0 | 0 | 3 | 1 | 8 |
| Education & Lifelong Learning | 8 | 1 | 0 | 4 | 3 | 9 |
| Communities, Housing & Neighbourhood Renewal | 2 | 2 | 0 | 0 | 4 | 4 |
| Children's Services | 4 | 4 | 1 | 3 | 0 | 9 |
| Health & Social Care | 2 | 3 | 0 | 2 | 1 | 5 |
| Environment | 2 | 1 | 0 | 2 | 0 | 6 |
| Strategic Planning & Transport | 0 | 3 | 0 | 0 | 0 | 3 |
| Sport, Leisure & Culture | 1 | 1 | 0 | 2 | 0 | 3 |


Wales Average – Where available we use the Wales Average to compare our performance against the rest of Wales.

Target Not Set– It is not always deemed appropriate for us to set a target against a specific performance measure

Developing our Organisation

Like all Councils across Wales and the UK we continue to face financial pressures in the context of a growing population and a greater demand for our services. To help us to respond to these pressures we committed to developing an Organisational Development Plan to provide a detailed map of the changes required to ensure the sustainability of services. We identified the development and support of our workforce as an important element to ensure continued effective service delivery.

What we said we would do in 2014/15:

| | |
|--|---|
| Action: OP1 Reduce levels of sickness absence through increased monitoring and support for staff and management |  |
|--|---|

Our levels of sickness absence reduced with 10.11 days lost per Full Time Equivalent (FTE) which is the lowest level of sickness absence the Council has ever achieved. We did not meet our target, however, we have rolled out further support across two of our Directorates to provide improved focus for managers and the relevant management teams on the principles of our Attendance and Wellbeing policy.

| | |
|--|---|
| Action: OP2 Develop a new Communications Strategy |  |
|--|---|

A new communications strategy was agreed in September 2014. Since then our Communications team has overseen a strong growth of over 5000 Twitter followers over the course of the year. We also held a range of employee engagement events to help shape the workings of the Council, including simplifying the Personal Performance and Development Review process, helping to create the Council's Co-operative values and shaping the Employee Charter, Communication and Engagement Strategy. Moving forward the Council will aim to place emphasis on creating digital-rich content, using social media to help deliver the Council's communications to the citizens of Cardiff.

| | |
|---|---|
| Action: OP3 Ensure that all Council staff complete a personal performance & development review |  |
|---|---|

Managers across the Council are required to complete Personal Performance and Development Reviews with their staff. During the year we reviewed a sample of PPDR's and have initially identified two areas for improvement. One around setting development objectives and the other relating to identifying the training needs of our staff. As a result we have established the Cardiff Manager Programme in conjunction with CAVC and Welsh

Government funding, where 350 managers across the Council have been provided with the opportunity to develop their skills and knowledge.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|--|---|----------------|----------------|----------------|-----------------|---------------|---|
| OP A | Reduce levels of sickness absence | 10.18 | 10.11 | 9 | No | N/A | ↑ |
| <p>Whilst we did not reach our target, the number of working days lost per Full Time Equivalent (FTE) employee due to sickness absence is the lowest level the Council has achieved. We continue to monitor and manage sickness absence across the Council through our Attendance and Well-Being policy.</p> | | | | | | | |
| OP B | Improved Personal Performance & development framework | 85% | 89% | 90% | No | N/A | ↑ |
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Finance & Economic Development

What do we want?

We want to increase the number and quality of jobs in the city economy and to improve business infrastructure by establishing Cardiff as a digital city, which are both essential to our aim of improving the quality of life for our citizens. As a council we are committed to working with our partners to help create the conditions that enable businesses to succeed in Cardiff. We also need to ensure that as a Council we respond to the demands of reduced budgetary pressures through the redesign of our services to meet our financial and governance requirements.

What have we achieved during 2014/15;

- We worked with partners to facilitate the development of a masterplan for Central Square and agreed with stakeholders proposals for a new Bus Station. Construction on site has begun with 135 sq ft of grade A office space in plot 1 and planning has been approved for a further 180 sq ft of grade A office space at plot 2
- We delivered the Super Connected Cities programme involving the installation of free Wifi across the City Centre and Cardiff Bay. We installed free Wifi to 150 public buildings in the city and on 221 Cardiff Buses. We also helped 785 businesses to benefit from improved broadband provision
- We worked with partners to secure 250 new jobs in the Enterprise Zone
- We commenced development of the new state of the art Ice Arena within the International Sports Village

What we said we would do in 2014/15:

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| Action: F&ED1 Appoint a partner to begin the development of a multi purpose arena in 2014 | ~ |
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Significant progress has been made in 2014/15 to unlock the Multi-purpose Arena and a report will be presented to the Council's Cabinet in the autumn of 2015 which sets out the delivery plan. Over the course of 2014/15 the focus has been on securing the preferred location and identifying a means of funding the full costs of the project.

Action: F&ED2 Facilitate the start of the development of Central Square in 2014



Planning permission and construction has commenced on Building One. Outline planning permission was also secured for Building Two and progress has been made to secure an occupier, we also have initiated a procurement process for a new transport interchange building.

Action: F&ED3 Deliver with partners 200,000 square feet of Grade A office accommodation in the Cardiff Enterprise Zone by 2016



We have already exceeded our plan as over a two year period the Council has worked with partners to take forward circa 345,000 sq ft of Grade A office accommodation in the Enterprise Zone.

Action: F&ED4 Agree with partners a plan for the redevelopment of the Coal Exchange by the end of 2014



We do not own the Coal Exchange building. However, given its significant importance as a heritage asset and its deteriorated state, we have worked proactively with a range of stakeholders to agree a sustainable future for the building. This has been achieved by working with Welsh Government to undertake a Conservation Management Plan to understand the key parts of the building that would need to be retained by any redevelopment proposal. A number of potential schemes have been appraised, and we have promoted the opportunity to redevelop the Coal Exchange to a number of potential developers and investors across the UK. By working with relevant stakeholders, it is anticipated that a fully costed proposal for the redevelopment of the building will be brought forward in 2015.

Action: F&ED5 Deliver the Super Connected City programme by March 2015



We successfully delivered the Super Connected City programme to provide greater and easier access to online services whilst on the move and in public places and faster broadband to business premises.

Action: F&ED6 Complete the development of the new ice rink and residential development in the International Sports Village by 2016

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The International Sports Village project is progressing well with the first phase housing under construction and with the Ice Arena due for completion at the end of this calendar year.

Action: F&ED7 Attract 1,000 members to the Cardiff Business Council and secure more that £250,000 of private sector funding, per annum, by 2016

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The Cardiff Business Council (CBC) was officially launched in May 2014 to represent the interests of local businesses and to promote Cardiff as a destination for business and tourism. To date the Cardiff Business Council has secured 120 members and was conceived as a free of charge membership organisation that would be available to all rate paying businesses in Cardiff. The take-up of membership on this basis has been limited and the Council has recently embarked upon a review of the membership approach, its scope and remit in the context of our proposed budget cuts and the emerging opportunity of City Deal from Central Government.

The target of £250,000 of funding was achieved through partners in the form of financial contributions or payments in kind.

Action: F&ED8 Provide professional and technical support for all directorates in introducing new ways of working from 2014 onwards

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Reducing budgets means we have had to look at providing services differently whilst continuing to meet the needs of our citizens. To assist with this, and as part of the Council's Strategic Commissioning approach, we have developed Service Review and Alternative Delivery Model (ADM) methodologies and supporting Toolkits. The Service Reviews have already been the catalyst for driving in house service improvements, as well as assessing whether there is the requirement to further consider the potential of an ADM option.

We have laid the foundations for significant changes to be made to the way we interact with customers through a Customer Relationship Management system; this will provide a single method and more efficient way of managing the council's interactions with current and future customers. The initial stage will see the transfer of existing services onto the Customer Relationship Management systems with additional services being brought online to achieve a single more joined up method of interaction.

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| Action: F&ED9 Improve Council Tax online payment and account management services for people in Cardiff to maximise collection rate by the end of 2014 |  |
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We made it easier for our customers to pay their Council tax by introducing the ability to set up direct debits online, and for customers to apply for single persons discount and disablement relief. This has started to create a channel shift in relation to how customers access our services and since the launch of the online direct debit form 5932 direct debits were completed online. We now have 8600 customers paying by direct debit.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|-----------|--|-------------------------------|------------------------------|---|-----------------|---------------|---|
| F&ED A | Net job growth in Cardiff (Source ONS) | 209,000 (Oct 2012 – Sep 2013) | 218,200 (Oct 2013- Sep 2014) | +2,000 | Yes | N/A | ↑ |
| | Net job growth has continued to increase year on year, with a 4.4% increase in annual employment. Though the Council is not solely responsible for job growth in Cardiff we continued to support existing and start-up businesses as well as a proactive approach to securing inward investment. As a result of Council support to businesses 2,395 jobs have been created or safeguarded in Cardiff which is a clear improvement against 1036 in the previous financial year. | | | | | | |
| F &ED B | Business start up rates | 50 (2012) | 70 (2013) | 50 | Yes | N/A | ↑ |
| | Significant increase in business start-up rates, with a 40% rise over the course of the previous year of analysis. | | | | | | |
| F&ED C | Staying visitors (Source STEAM) | 1,914,700 | 1,959,100 (2.5%) | +2% | Yes | N/A | ↑ |
| | The number of visitors who stay in the city overnight continues to increase, along with a 3% increase in tourist related spend | | | | | | |
| F&ED D | GVA per capita | 97.6% | 98.3% | 100% (UK Average) | No | N/A | ↑ |
| | Gross Value Added (GVA) represents an economic measure of the value of goods and services provided in an area, industry or sector of the economy. These incomes are then used to cover the expenses of a business e.g. staff salaries. Cardiff is now less than 2% below the UK average (includes Vale of Glamorgan in the analysis) | | | | | | |
| F&ED E | Superfast broadband penetration | 93% | 97% | 100% of homes and businesses in Cardiff by 2016 | 100% by 2016 | N/A | ↑ |
| F &ED F | Unemployment (Source ONS) | 3.9% (Feb 2014) | 2.9% (Feb 2015) | Below Wales Average | No | 2.6% | ↑ |
| F&ED G | Qualifications on Cardiff accounts | | | | No target set | N/A | |
| F&ED H | Council Tax collection rates | 96.35% | 97.03% | No target set | N/A | N/A | ↑ |
| | We have improved the collection of council tax in 2014/15 compared to the previous financial year. This result represents our best in-year collection record since the introduction of Council Tax in 1993. We have attributed this to the success of our improvements to internal processes. | | | | | | |

Education & Lifelong Learning

What do we want?

We want to deliver improved outcomes through high quality education provision in Cardiff. We aim to achieve this by improving educational outcomes for pupils in Cardiff schools, increasing school attendance and decreasing the number of young people in Cardiff who are not in Education, Employment or Training.

What have we achieved during 2014/15:

- We improved performance in attendance at both Primary and Secondary Schools and exceeded the targets that we set ourselves
- We continued to embed the Vulnerability Assessment Profile tool to identify those pupils at risk of disengagement from Education, Employment or Training and our numbers of young people who are not in Education, Employment or Training has decreased
- We have increased the number of young people in Cardiff Schools who have achieved a GCSE grade A*-C in English, Welsh and Mathematics

What we said we would do in 2014/15*:

*This refers to the academic year 2013/14

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| Action: E&LL1 Establish a schools-led Improvement Strategy by April 2014 |  |
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In partnership with the Central South Consortium we launched the schools led improvement strategy, 'The Central South Wales Challenge' in January 2014.

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| Action: E&LL2 Deliver an action plan to increase levels of Employment, Training and Education in Cardiff by September 2014 |  |
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In line with our Youth Engagement and Progression Action Plan we continued to embed the Vulnerability Assessment Profile tool (VAP) across schools in Cardiff to identify pupils in years 8 to 11 who are at risk of disengaging from education and to ensure that the correct support is in place through our team of lead workers. Multi-agency panels in each of our 6 neighbourhood areas now track and coordinate support for young people post 16 who are

not in Education, Employment or Training. The percentage of year 11 leavers not in Education, Employment or Training has reduced from 4.9% in academic year 2012/13 to 4.26% in academic year 2013/14. The percentage of year 13/14 leavers not in Education, Employment or Training has also decreased from 9% in the academic year 2012/13 to 4.71% in the academic year 2013/14.

Action: E&LL3 Strengthen leadership in teaching in all schools throughout the course of the Corporate Plan



We have developed programmes for leadership and learning and created a new Newly Qualified Teachers programme which we piloted in the Spring Term of 2015. Our Hub Schools also ran Aspiring Middle and Senior Leaders programmes to support our teachers through their professional journey.

Action: E&LL4 Build effective partnerships between schools, business, culture and enterprise in Cardiff from February 2014 onwards



Since our Estyn monitoring visit in February 2014, the partnerships have been reviewed so that they contribute positively to improvement in learner outcomes. Roles, relationships and mutual expectations have been clarified and our commitment to improving educational attainment has been strengthened within the framework of the What Matters Strategy, our Corporate Plan and our Corporate Commitment to Education.

Action: E&LL5 Continue to commission services for schools from the Central South Consortium



The Central South Consortium has continued to strengthen support for Cardiff schools and we have commissioned services in relation to challenge and support and established a much closer working relationship. A self evaluation of the current arrangements for challenge and support to schools was presented to Estyn in March 2015 which indicated that the challenge to schools had improved and generally appropriate actions were in place where concerns are evident.

Action: E&LL6 Continue to take actions to improve school attendance



Attendance has remained a high priority in our Education Development Plan and we have continued to progress the Five Step Framework to managing school attendance to ensure that improvement is maintained.

In 2013/14, Secondary school attendance improved to 93.8%, compared with 92.9% in 2012/13 and we exceeded our target of 93.6%. Cardiff's Primary school attendance improved in 2013-14 to 94.9% compared with 94% in 2012/13.

Action: E&LL7 Put in place measures to improve schools governance by May 2014



We have put in place a whole Council approach to accelerate the recruitment and retention of governors and a new system to recruit and appoint Local Authority governors was approved in March 2015 to be implemented in the summer term of 2015. Over the year the percentage of school governor vacancies has reduced from 12% to 9%.

Action: E&LL8 Undertake activities to reduce obesity and improve health of young people in Cardiff from January 2014 onwards




All of Cardiff's schools are part of the Cardiff Healthy Schools Scheme and 96% of schools have been supported to develop Nutrition and Physical Activity actions to promote the health of their pupils. Welsh Government targets for pre-school settings to join the Cardiff Healthy and Sustainable Pre-School scheme were met and 80% of these have completed nutritional and physical activity actions. The Flying Start Nutrition and Dietics Service has supported parents to build knowledge, skills and confidence in healthy eating for their family.

Action: E&LL9 Work in collaboration with partner organisations and other Local Authorities to deliver a sustainable Adult Community Learning delivery Model



In 2014/15 Adult Community Learning (ACL) experienced a significant reduction in grant funding. As a result, we redesigned the ACL programme and have been able to continue running it on a cost neutral basis. An Estyn monitoring visit in January 2015 provided us with

a positive result on progress being made by the Council and the Cardiff and Vale Community Learning Partnership.

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| Action: E&LL10 Fully integrate Council and partner approaches to ensuring that all in Cardiff have access to education, employment or training, building on the Council's existing Gateway of opportunity |  |
| <p>Multi-agency panels in each of our 6 Neighbourhood areas track and co-ordinate support for young people post 16 who are not in Education, Employment or Training.</p> <p>The European Spider Project ran a youth consultation event which highlighted that young people found it difficult to access services and information around Education, Training and Employment. Cardiff Metropolitan University led on developing an online portal (Pointr) to make access to information easier. We plan to ensure that this system is fully implemented.</p> <p>The work that we have undertaken will help us to be able to implement the Welsh Governments Youth Guarantee in September 2015 to ensure that all young people aged 16 have access to a suitable place in education and learning.</p> | |



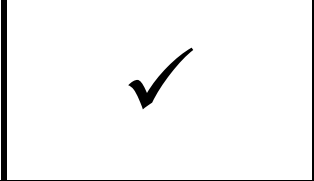
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| Action: E&LL11 Establish a framework for a commissioned youth service by December 2014 |  |
| <p>We did not establish a framework for a commissioned youth service by December 2014 because we progressed towards a restructure of Youth Service provision in the latter half of the year. However, we involved young people to help put in place a part commissioned grant process for youth service delivery in Cardiff. Work has continued since April 2015 to progress the completion of a framework and we continue to involve young people in this process to ensure they become the co-designers of services to meet their needs and the co-producers of services designed to achieve better outcomes.</p> | |



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| Action: E&LL12 Deliver a Welsh in Education Strategic Plan by March 2014 and implement it going forward |  |
| <p>We produced a Welsh in Education Strategic Plan to set out the vision and aim for Cardiff in relation to Welsh Medium education. A review of the plan in December 2014 showed that some of the targets set for 2017 have already been achieved.</p> | |



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| Action: E&LL13 Continue to deliver a Schools Organisation Plan |  |
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Our 21st Century Schools Programme bid was first submitted to the Welsh Government in 2011 since which time Cardiff has experienced significant population growth. We are continuing to work on addressing the sufficiency of school places along with the condition of the school estate.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result (Academic Year 12/13) | 2014/15 Result (Academic year 13/14) | 2014/15 Target (Academic year 13/14) | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|---|---|--|--------------------------------------|--------------------------------------|-----------------|---------------|--|
| E&LLA | % of pupils achieving a standardised score of 85 or above at the end of KS2 (Year 6) in literacy and numeracy | English reading test 88% | English reading test 83.8% | No target set | N/A | 84% | ↓ |
| | | Welsh reading test 93% | Welsh reading test 88.8% | No target set | | 84.7% | ↓ |
| | | Numeracy procedural test 85.56% | Numeracy procedural test 83.66% | No target set | | 83.3% | ↓ |
| | | Numeracy reasoning test Data not available | Numeracy reasoning test 82.08% | No target set | | 82.8% | Comparison not available |
| <p>Although there has been a decline in performance, Cardiff's performance compares favourably with neighbouring local authorities in the region and is above the Consortium average. The Central South Consortium have both a literacy and numeracy strategy which builds upon the good practice identified from the local authorities within the consortium. Both the 2012-15 Cardiff Language, Literacy and Communication strategy and the Cardiff Mathematics and Numeracy strategy are in line with national and regional plans to secure improvement.</p> | | | | | | | |
| E&LLB | % of pupils with lower reading age than chronological age at end of KS2 | WG have previously released a reading age on the pupil level report given to parents, but they have not released this information to schools or LAs to import into MIS systems. When this has been requested previously, the request has been declined. To the best of our knowledge there is no intention on releasing this for 2015 data | | | | | |
| E&LLC | % point gap between FSM and non FSM pupils achievement of CSI at KS2 | 19.46% | 17.5% | 16.22% | No | N/A | ↑ |
| <p>Although the target was not met, there has been a reduction in the percentage point gap between those pupils eligible for free school meals (FSM) and those not eligible in achieving the core subject indicator at key stage 2. Pupils eligible for free school meals are generally out performed by those who are not eligible but the gap has reduced in the academic year 2013/14 when compared with the previous year.</p> | | | | | | | |
| E&LLD | % of pupils with progress of 2 levels or more across KS3 for English, Welsh first language, Mathematics and Science | English 30% | English 46.66% | English 35% | Yes | N/A | ↑ |
| | | Welsh 28% | Welsh 47.55% | Welsh 35% | Yes | | |
| | | Maths 40% | Maths 56.53% | Maths 45% | Yes | | |
| | | Science 33% | Science 53.82% | Science 38% | Yes | | |
| <p>Improvement has continued across key stage 3 in English, Welsh, mathematics and science and all targets were exceeded. Although performance has improved, not enough pupils have made progress of at least two National Curriculum levels at</p> | | | | | | | |

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|--|---|--------|--------|---------------|-----|-------|---|
| key stage 3 in the 2013/14 academic year. | | | | | | | |
| E&LLE | % pupils achieving Level 2 threshold at KS4 | 73% | 76.3% | No target set | N/A | N/A | ↑ |
| Cardiff schools where fewer than 30% of pupils achieved the level 2 threshold including English, Welsh and mathematics. However, the number of schools where fewer than 40% of pupils achieving this threshold has reduced from eleven to 6. | | | | | | | |
| E&LLF | % pupils achieving Level 2+ threshold at KS4 | 49.9% | 54.04% | 55% | No | 55.1% | ↑ |
| At level 2+ there has been considerable improvement however, our result is slightly below the welsh average. During the 2013/14 academic year we identified key factors which were holding back further progress. These include, ineffective accountability and an insufficient focus on pupil progress. Improved tracking of pupils and well targeted follow up have contributed to improved outcomes. | | | | | | | |
| E&LLG | % point gap between FSM and non FSM pupils achievement of Level 2 threshold including English / Welsh and mathematics at KS4 | 36.18% | 33.29% | No target set | N/A | N/A | ↑ |
| Pupils eligible for free school meals are generally out performed by those who are not eligible but the gap has reduced in the academic year 2013/14 when compared to the previous year. Some good practice in schools which has been instrumental in closing the gaps have included; the identification of a professional lead role to ensure persistent support for FSM pupils, and the effective use of the Pupil Deprivation Grant to enhance provision. | | | | | | | |
| E&LLH | % Attendance primary | 94.0% | 94.9% | 94.4% | Yes | 94.8% | ↑ |
| Our result is comparative to Wales (94.8%) and places us at 7 th for primary school attendance out of 22 local authorities across Wales. | | | | | | | |
| E&LLI | % Attendance secondary | 92.9% | 93.9% | 93.6% | Yes | 93.6% | ↑ |
| Our result is slightly above the Wales average of 93.6% and places us at 10 th for secondary school attendance out of the 22 local authorities across Wales. | | | | | | | |
| E&LLJ | Increase success rate of Adult Community Learning courses in 2013/14 academic year by 10% to 72%, with progression to meet national target of 82% by 2016 | 61% | 72% | 72% | Yes | N/A | ↑ |
| Our success rate of Adult Community Learning courses has improved even though Adult Community Learning faced several challenges including significant reductions in grant funding. An Estyn monitoring visit in January 2015 provided us with | | | | | | | |

positive feedback in respect regarding the progress made by working with Cardiff and the Vale Community Learning Partnership.

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Communities, Housing & Neighbourhood Renewal

What do we want?

We want to ensure that our citizens have access to good quality housing and they are supported by the Council to address their housing need to live in a safe and inclusive community. We also want to improve community well-being through the regeneration of local communities and ensure that our citizens can access good quality services efficiently and effectively.

What have we achieved during 2014/15:

- We maintained the Welsh Housing Quality Standard at 100% which means that our housing stock is of good quality and meets Welsh Government requirements
- We secured £1m of funding from the Welsh Government to support regeneration projects in the Grangetown area of the city and completed a number of neighbourhood regeneration schemes across the city with an average customer satisfaction of 84%
- We carried out works to increase the security of our housing stock and 75% of tenants said they felt their property was secure
- We progressed the work of our Community Hubs which were commended by the Welsh Government as a good way of providing a range of services to our citizens

What we said we would do in 2014/15:

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| Action: CH&NR1 Develop sustainable communities and identify housing need across the city, which includes appointing the delivery partner for the new Housing Partnering Scheme, improving the Council stock and regenerating local neighbourhoods. (Appoint delivery partner in 2015) |  |
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We surveyed 12,000 households and conducted 500 face to face interviews to assess housing need across Cardiff and identified 108 pitches required to meet Gypsy and Traveller accommodation needs up to 2026. We will appoint a preferred developer for the Housing Partnering scheme in September 2015.

We improved our housing stock by replacing 1,353 boilers, 65 roofs and fitted 76 poorly insulated blocks of flats with retrofitted cladding and maintained the Welsh Housing Quality Standard at 100%. We completed 48 Door Entry installations and committed over £900k to defensible space and fencing focussing on vacant properties to enhance security.

We secured £1m of grant funding to support regeneration projects across the city and delivery of these schemes will continue in 2015/16. Through our Community Benefits Scheme our main contractors provided kind contributions including mentoring, provision of a kitchen at the women’s Centre and painting community facilities. Through this apprenticeships were provided for 18 young people, 13 work experience placements were supported and 10 National Vocation Qualifications were completed.

Action: CH&NR2 Implement the Solar Panel Pilot for 100 Council owned properties and review the business case for expansion (March 2015)



We installed 100 Solar Panels in council properties in the Trowbridge area. This will help us assess the benefits of alternative energy generation to our tenants with the aim of rolling out the programme further in 2015/16.

Action: CH&NR3 Implement a ‘One Council’ Approach to customer management, improving customer services and driving down costs. This includes developing the Neighbourhood Librarian Service, implementing the Allocations Policy, introducing new Tenant Participation Policy, developing a Gateway for Independent Living and establishing a new Customer Relationship Management system. Blueprint for the approach to be completed by May 2014



We have introduced ‘One Council’ to help us improve our customer services. To support this we launched our new website which was rated 4 star by SOCITM.

We improved our library services within Community hubs and our Outreach Service. Our performance against the Welsh Public Library Standards was the most successful to date.

We implemented our new Housing Allocation Scheme which ensures that those in greatest need are prioritised.

Our Tenant Resource Centre in Marland House provided Council Tenants with the opportunity to have their say on our services and a place to access online services.

Our Independent Living Gateway service to our residents over the age of 60 provides the opportunity to join up a range of services for these customers.

Action: CH&NR4 Develop formal collaboration arrangements with the Vale of Glamorgan Council (Formal agreement of approach April 2014)



Together with the Vale of Glamorgan Council and our partners we introduced the Cardiff and the Vale Local Service Board to work across organisational boundaries in planning better outcomes for the citizens of Cardiff and the Vale of Glamorgan.

Action: CH&NR5 Implement new Neighbourhood Partnerships to further develop targeted and localised service delivery whilst strengthening the community leadership role of elected members (April 14 onwards)



We launched the new Neighbourhood Partnership arrangements which includes the appointment of a Lead Elected member role to champion community interests. A new Neighbourhood Fund was launched, which has been able to support 105 community initiatives and projects.

Action: CH&NR6 Continue the roll out of Community Hubs including the opening of Hubs in Grangetown and Ely, plus the progression of the development of the new Splott Hub (Grangetown Hub March 2015; Ely Hub August 2014)



Our Community Hub programme aims to improve and bring together the face-to-face services available to Cardiff residents. We opened the Ely Hub in June 2014 which brought together a range of Council and partner services such as Welfare advice, training opportunities, Into Work advice and library materials. We are on course to begin construction on a new Hub in Splott in 2015 and have developed plans for further hubs across the City. Our Grangetown Hub is expected to open in 2015.

Action: CH&NR7 Expand the Council's fibre optic network to integrate and improve service delivery enabling the creation of a Virtual Concierge Service for the Council owned high rise accommodation and develop an appropriate commercial operating model by February 2015



We identified that a wireless transmission network would be a more fit-for-purpose solution than an expansion of the existing fibre-optic network and will allow the creation of a Virtual Concierge Service for Council owned high-rise accommodation.

In March 2015 we put forward the requirements for our Category 1 Alarm Receiving Centre (ARC) which will enable us to improve the quality of life for council housing residents. Work is underway to deliver the ARC in 2015.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|---|--|----------------|----------------|----------------|-----------------|---------------|---|
| CHNRA | Number of people using community hubs | 1,022,33 | 1,115,48 | No target set | N/A | N/A | ↑ |
| The number of people using our Community Hubs has increased and they provide us with a way to improve and bring together face-to-face services available to Cardiff residents. Our approach to the delivery of services through hubs was commended by the Welsh Government and we plan to continue with our roll out programme of further hubs in 2015. | | | | | | | |
| | Customer satisfaction levels at community hubs | 99.7% | 99.2% | No target set | N/A | N/A | ↓ |
| Over the course of 2014/15 we collected customer satisfaction data in relation to our Community hubs and the services they provide. Results show that despite a marginal decline, customer satisfaction remains close to 100%. | | | | | | | |
| CH&NRB | Number of tenants responding positively in the tenants satisfaction survey | 778 | 848 | No target set | N/A | N/A | ↑ |
| The Council undertakes research into identifying levels of satisfaction of Local Authority tenants on the services they receive. The survey uses a 30% random sample (4,000) of current Local Authority housing tenants and results show that there has been a slight increase in the numbers of tenants who are satisfied with the services they receive from the Council. | | | | | | | |
| CH&NRC | Community satisfaction levels with local regeneration schemes | 90% | 84% | No target set | N/A | N/A | ↓ |
| Though a decline in performance, the Council has continued to support regeneration schemes across the city, we secured £1m of grant funding to support these schemes and delivery will continue in 2015/16. | | | | | | | |
| CH&NRE | Number of literacy sessions delivered outside of libraries and hubs | N/A | 290 | No target set | N/A | N/A | N/A |
| The introduction of the Neighbourhood Librarian Service means that 2014/15 is our baseline for data. | | | | | | | |

Our Outcome Measures

| Reference | Performance Measure | Progress |
|-----------|--|---|
| CH&NRD | Develop appropriate indicators for measuring the effectiveness of the One Council Approach | Performance indicators are being developed as the approach is rolled out in 2016/17. |
| CH&NRF | Increase income opportunities from the development of the Virtual Concierge service | <p>There council has created a Virtual Concierge Service for Council-owned high-rise accommodation as part of the wider Alarm Receiving Centre development. In March 2015 we put forward the requirements required for our Category 1 Alarm Receiving Centre (ARC) which will enable us to improve the quality of life for council housing residents.</p> <p>Improving the CCTV systems on the council housing estate will enable us to have better monitoring and response to Anti Social Behaviour, concierges and door entry systems, and to provide income generation opportunities. Work is underway to deliver the ARC in 2015.</p> |

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Childrens Services

What do we want?

We want to work with our partners to ensure that children are protected from harm and supported to live safely with their families. We want to ensure that they receive the best care and support to achieve their full potential and make a smooth transition to adult life. We also want to establish Cardiff as a destination of choice for Social Workers to ensure that Childrens services are provided by a skilled and committed work force.

What have we achieved during 2014/15;

- We established a fully operational specialist Looked After Children Service to support the development of children and young people who are looked after
- We established a fully operational Integrated Safeguarding Unit to ensure that young people continue to protected from harm
- We reduced our number of Social Work vacancies and our turnover of social work staff also decreased enabling us to have a committed workforce to support children and young people

What we said we would do in 2014/15

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| Action: CSS1 Improving the recruitment and retention of social workers by implementing a new strategy with effect from April 2014 |  |
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In April 2014 we implemented a Children's Services strategy to improve the recruitment and retention of social workers. Over the year we reduced our percentage of social worker vacancies from 30.1% to 24.8%.

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| Action: CSS2 Improving outcomes for Looked After Children throughout the duration of the Corporate Plan |  |
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Through our new Looked After Children's Service we delivered best practice training to our social workers and developed a suite of electronic forms so that we could improve our case recording and evidence of decision making. We revised our Personal Education Plans which are crucial to the engagement of Looked After Children in Education and delivered training to teachers, foster carers and Children's Services staff. We launched a Looked After Children Traineeship Scheme and supported 5 young people to improve their employment outcomes.

Action: CSS3 Reducing the number of Looked After Children by enhancing the effectiveness of early intervention and prevention throughout the duration of the Corporate Plan



2014/15 saw an increase in the number of Looked After Children from 611 at the end of March 2014 to 649 at the end of March 2015. However, good progress was made in laying down the foundations for reducing the number of Looked After Children:

- The specialist Looked After Children Service was created.
- An Early Help & Preventative Strategy was created, the actions of which will not positively impact on our numbers of Looked After Children until 2016/17.
- We received an externally commissioned research report to analyse LAC pressures - the factors that influence the rate of LAC admissions in Cardiff and what measures can be put in place to reduce this.

We also worked to redesign our Family Support Services to further support vulnerable children.

Action: CSS4 Improving safeguarding arrangements by amalgamating existing resources and expertise from Adult Services, Children's Services and Education by December 2014



We established an Integrated Safeguarding Unit amalgamating our resources and expertise from Adult Services, Childrens Services and Education to ensure that children and young people continue to be protected and safe from harm. In 2015/16 we plan to develop a Quality Assurance Framework that will enable us to demonstrate the improvements made by the Unit.

Action: CSS5 Developing a strengthened model for inter agency assessment, prioritisation and risk management by December 2014



Due to the scale of work required we were unable to meet some of the milestones that we set ourselves.

We commenced work towards the development of a Multi Agency Safeguarding Hub (MASH) by securing joint funding for a Project Manager to lead the development and agreement for the location of the MASH. Along with our partners, the Police, Health and Probation we investigated the model used by our colleagues in Rhondda Cynon Taf to explore best practice to be rolled out in Cardiff. Once operational the MASH will enable us to work with our partners to improve capacity and efficiency of existing referral management. It will also improve the effectiveness of assessing those children who are at risk of significant harm so they can live safely within their families. Progress will be

monitored via the Directorate Business Plan 2015/16 and Shaping Services Programme Board.

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| Action: CSS6 Working with partner organisations to support the remodelling of services provided to disabled children and young adults by October 2014 |
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We gained commitment from the Local Safeguarding Children Board and key partners in support of remodelling services and agreed joint funding with Education, Health and the Vale of Glamorgan Council for a Change Manager post to lead on this work. By the end of the financial year our final report on the remodelling of services for children with disabilities was agreed and we put plans in place to consult with the Disability Strategy Group to take this work forward. Once operational the remodelled services will improve the transition experience for disabled young people and their parents.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|---|---|----------------|----------------|----------------|-----------------|---------------|---|
| CSSA | Timeliness of initial assessments | 40.10% | 50.60% | 80% | No | N/A | ↑ |
| <p>The 2014-15 result was adversely affected by very poor and inadequate performance in the first half of the year, much of which was preoccupied with clearing the backlog of assessments. Under new leadership performance improved in the second half of the year which gives us confidence that we can achieve performance in excess of the Welsh average in 2015-16.</p> | | | | | | | |
| CSSB | Percentage of children seen by a social worker during an initial assessment | 67.1% | 60.9% | 80% | No | 78% | ↓ |
| <p>An analysis of the reasons why children were not seen by a social worker during an initial assessment was undertaken during the year. Primary reasons were identified as:</p> <ul style="list-style-type: none"> • Complex cases where the case proceeds directly to core assessment, and the child is seen as part of the core assessment. • Receiving managers re-evaluating the decision to proceed to initial assessment and closing the case for no further action. <p>Taken together, these two factors would substantially reduce the gap between the target the outturn.</p> | | | | | | | |
| CSSC | Re referrals within a year | 25.60% | 25.40% | 25% | No | N/A | ↑ |
| <p>We met our target for this performance indicator with performance showing slight improvement.</p> | | | | | | | |
| CSSD | Timeliness of core assessments | 65.90% | 62.50% | 80% | No | N/A | ↓ |
| <p>Our 2014-15 result was adversely affected by poor performance in the first quarter of the financial year, but much stronger performance in the last quarter of the financial year. Between April and June 2014 our timeliness was 49.8% and this rose to 68.9% between January and March 2015. The impact of successful recruitment and more stable frontline leadership puts the service in a stronger position to improve performance in 2015-16.</p> | | | | | | | |
| CSSE | Timeliness of reviews of Looked After Children | 92.40% | 88.30% | 100% | No | N/A | ↓ |
| <p>Although we did not meet our target, we addressed performance issues and performance showed some recovery, reaching 98% for January to March 2015.</p> | | | | | | | |
| CSSF | Number of Looked After Children allocated to a social worker | 99.20% | 99.50% | 100% | Yes | N/A | ↑ |
| <p>As at the end of March 2015 there were 642 open cases of looked after children of which 640 were allocated to a social worker. The remaining two children have since been allocated to a social worker.</p> | | | | | | | |
| CSSG | Number of children on Child Protection Register allocated to a | 100% | 100% | 100% | Yes | N/A | → |

| | | | | | | | |
|--|--|--------|--------|-----|-----|-----|---|
| | social worker | | | | | | |
| CSSH | Timeliness of initial Child Protection Conferences | 83.80% | 90.70% | 90% | Yes | N/A | ↑ |
| CSSI | Percentage of social worker vacancies | 20.80% | 27.20% | 17% | No | N/A | ↓ |
| <p>We created more social worker posts and this attributed to the increase in our vacancies. The impact of our Managed Team enabled the service to reduce the overall number of cases from 2,953 at 30.06.14 to 2,251 at 31.03.15, reducing social worker caseloads in Children’s Services teams from 24.5 at 30.06.14 to 19.7 at 31.03.15.</p> | | | | | | | |

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Health & Social Care

What do we want?

We want to improve outcomes for Cardiff citizens by investing in support so that people can maintain their independence and remain living at home for longer. We want to do this by working with our partners to make improvements to people's homes to suit their needs and ensure that they are supported to live independently. We also want to work with our partners to support reablement to ensure that people are discharged from hospital back to the community in a safe and timely manner.

What have we achieved during 2014/15:


- Using funding from the Immediate Care Fund project we completed a fully adapted Smart House and 6 'Step-down' flats to increase awareness of the range of rehabilitation equipment available to our citizens and to provide temporary accommodation to individuals leaving hospital
- We established a Gateway Service and 92% of service users felt able to remain living at home as a result of the support and guidance offered by the Gateway
- We agreed a contract award for supported living for adults with a learning disability to offer individuals more independence within their community

What we said we would do in 2014/15:

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| Action: H&SC1 Increasing uptake of direct payments year on year |  |
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We increased the number of service users accessing Direct Payments from 501 in 2013/14 to 550 in 2014/15 enabling them to make their own choices and take control over the care services that they receive.

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| Action: H&SC2 Developing reablement further in partnership with health colleagues to support more people back home with co located services from April 2014 |  |
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To increase awareness amongst our citizens of the range of rehabilitation and reablement equipment to support independent living, we completed a fully adapted Smart House (using Intermediate Care Funding).

In partnership with Cardiff and the Vale University Health Board we achieved the co-location of 2 Cardiff Community Resource Teams (CRTs) to provide short term support and

assistance to Cardiff citizens. These teams help them regain their confidence and maximise their independence following illness, trauma or changes in their personal circumstances.

We remodelled 6 flats as 'step-down' accommodation which aim to alleviate problems associated with delayed discharge and transfers of care within hospitals.

Action: H&SC3 Increased investment in supported living reducing dependence on residential care by March 2015



We undertook a programme of consultation and engagement with our citizens and social work provider market in order to implement a supported living model tailored to their needs. We appointed a provider for a Floating Support service for people with mental health needs which will offer a range of support to people who are experiencing mental health problems to maximise their independence and decision making. During 2015/16 we plan to expand the range of supported accommodation offered.

Action: H&SC4 Introduce new commissioning framework enabling more options and capacity to support people at home (in 2014/15)



To further develop care provided at home we introduced a new commissioning framework for Domiciliary Care. The new model of procurement commenced in November 2014 and introduced a new Dynamic Purchasing System and accredited care provider list. This has created greater transparency during the process and has enabled us to better match individual service user requirements to care, by increasing the number and diversity of care providers in the City. It has also encouraged care providers to maintain quality services whilst incentivising care providers to develop specialist services where required.

Action: H&SC5 Deliver improved integrated services with partners in Health and across the Vale of Glamorgan (in 2014/15)



Together with the Vale of Glamorgan Council, and Cardiff and the Vale University Health Board we delivered projects to introduce new service models and care pathways to meet individual service user needs in a more flexible and integrated way.

During 2015/16 we will continue to build upon collaborative working arrangements to seek further improvements in this area.

Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|--|---|----------------|----------------|---------------------|-----------------|---------------|---|
| H&SC A | Increase in direct payments | 501 | 550 | 800 | No | N/A | ↑ |
| <p>Despite continuing to try to increase the uptake of Direct Payments we have not met our target. During 15/16 we plan to benchmark our Direct payments with other Local Authorities within Wales and the UK so that we can analyse our comparative performance. We will also be measuring the rate of those leaving the scheme, as well as continuing to monitor take up to identify areas of improvement.</p> | | | | | | | |
| H&SC B | The rate of older people whom the authority supports in care homes per 1,000 population aged 65 | 17.98 | 18 | 18.4 | Yes | 18.85 | ↓ |
| <p>The number of people aged 65+ we have supported to live in care homes has increased from 845 in 2013/14 to 861 in 2014/15. Some of the measures we are taking to reduce this include the implementation of a First Point of Contact (FPC) which will ensure that all contacts are either signposted or routed through the gateway / prevention service prior to accessing social care or accommodation services. This is in conjunction with a wider range of accommodation options will be delivered to meet identified social care needs which includes residential care.</p> | | | | | | | |
| H&SC C | The rate of older people supported in the community per 1,000 population aged 65 or over | 46.41 | 46.42 | 44.12 | Yes | 67.30 | ↓ |
| <p>The number of people aged 65+ that we supported to live in the community has decreased slightly from 2182 in 2013/14 to 2110 in 2014/15. Some of the measures we are taking to try to improve our performance include a new approach to day care for older people which will involve a full review of the service to ensure that the new model meets the needs of the current users.</p> | | | | | | | |
| H&SC D | Older People Domiciliary Care Hours Delivered in Cardiff | 1,529,560 | 1,555,603 | Targets are not set | N/A | N/A | ↑ |
| <p>The number of hours of Domiciliary care that we provide has increased. The implementation of a First Point of Contact (FPC) will ensure that all contacts are either signposted or routed through the gateway / prevention service prior to accessing social care or accommodation services. This will help to ensure that individuals regain and retain independence to remain living in their own homes.</p> | | | | | | | |
| H&SC E | Total number of local authority residents (aged 18+) experiencing a delayed | 264 | 198 | 254 | No | N/A | ↓ |

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| | transfer of care during the year for social care reasons | | | | | | |
| <p>The number of local authority residents experiencing a delayed transfer of care has increased. We have continued to work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital. We are establishing a new Leadership Group to address Delayed Transfer of Care, consisting of Cabinet Members from the Vale of Glamorgan Council and Cardiff Council, the Chair of the University Health Board and relevant officers</p> | | | | | | | |

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Environment

What do we want?

We want to ensure there is a clean, attractive and sustainable environment to create healthy and inclusive communities which is underpinned by an efficient approach to waste management.

What have we achieved during 2014/15:

- We created a new Energy Prospectus which details how we will drive down the carbon footprint and energy costs of buildings managed by the Council
- We completed an energy switch for 2,000 households across Cardiff with an average saving of £255
- We exceeded our Statutory recycling target for 2014/15

What we said we would do in 2014/15:

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| Action: ENV01 – Deliver a new Energy Prospectus outlining the business case for investment in localised energy generation in the city by July 2014. |  |
|--|--|



We created a new Energy Prospectus which details how we will drive down the carbon footprint and energy costs of the buildings and properties managed by the Council. Our prospectus is currently with the Welsh Government but we have been able to deliver a number of schemes within the plan.

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| Action: ENV02 - Deliver a new Waste Strategy by July 2014 |  |
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We experienced delays with external technical support which meant that our outline Waste Strategy 2015 to 2018 was presented to the Councils Cabinet for approval in October 2014. We wrote this outline strategy to ensure that the Council continues to adapt its services in line with changes to legislation and to respond to a challenging financial climate and the need to work collaboratively to provide the most cost effective services to our citizens. Furthermore, the strategy also sets out our response to achieving the challenging recycling and landfill targets which carry heavy financial penalties for the Council if they are not met.

Action: ENV03 Deliver a national collective energy switch, subject to approved funding by the end of 2014



The energy switch - Cyd Cymru - was delayed due to cuts in Welsh Government funding; however, a switch was completed in March 2015. Over 5,600 residents registered and 2,000 (36%) households switched with an average saving of £255. It is anticipated that approximately 50% of these households will no longer be in fuel poverty, allowing the money saved to be spent on other bills and food.

Action: ENV04 - Deliver a more attractive environment for the city through the Cardiff Outdoors scheme from April 2015



From February to June 2015 we piloted a Neighbourhood Services project in the South-West of the City and redesigned our cleansing and fly-tipping processes. We also increased the frequency of cleansing in areas with particular litter issues. Performance fell below target for cleanliness and the removal of fly tipping, however, remedial actions will be put in place to address this as part of the project.

Action: ENV05 – Deliver phase 1 of the Radyr Weir project by April 2015



Phase 1 of the £2.6million hydro-electric Radyr Weir project was to contract a company, to do preparatory work and to establish if the proposal will deliver the anticipated benefits. The project started officially on site in July 2015 and once completed the two Archimedes turbines will power enough electricity for 550 homes with anticipated net revenue of £140k per year.

Action: ENV06 – Submit bids by April 2015 for funding through the Arbed scheme to invest in:
145 properties with External Wall Insulation (Flats).
50 houses with External Wall Insulation
645 properties with Cavity Wall & Loft Insulation
600 properties with Grated Boiler Upgrades



We were unsuccessful in our bids to the Welsh Government for ARBED2 year 3. So in partnership with Melin Homes we submitted a revised bid which was successful. We undertook work which included a housing retrofit in Brynfedw, Caerau and Coed-y-Gores and Cemaes Crescent. 303 properties were fitted with external wall insulation, 566 were fitted with cavity wall and loft insulation and 1353 properties received boiler upgrades. The work we have undertaken has had a positive effect evidenced through positive feedback provided to Melin Homes and Energy Performance Certificates.

Action: ENV07 - Redesign the street cleaning team to match user needs from April 2014



We introduced a neighbourhood approach to service delivery in the South-West neighbourhood partnership area. Through this neighbourhood working we were able to base cleansing teams closer to the areas they were responsible for to increase ownership and awareness of local issues. Results of Local Environment Surveys showed that satisfaction levels were below our aspirations; this was partly attributed to a change in the way performance is monitored. However, we worked with those undertaking the monitoring and through a further review of cleansing operations we have seen improvements in performance such as an increase in productivity (tonnages collected), a reduction in fuel usage and a reduction in customer requests.

Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|---|--|-------------------------------|-----------------------------------|-------------------------------|-----------------|---------------|---|
| ENV A | Meet the statutory recycling target | 49.67% | 53.38% | 52% | Yes | 56.23% | ↑ |
| ENV B | Increase the kilowatts (kW) of local energy generation in Cardiff | 118.9kw | 417kw | 7.47mW | No | N/A | ↑ |
| Generating local energy helps us reduce fuel bills. This energy was generated by installing solar panels on residential council homes in Trowbridge and the councils Lamby Way Depot. The target was not met due to a decision by the Council to revise the procurement strategy in relation to the Solar Farm which is now being delivered as a land lease option via a third party. | | | | | | | |
| ENV C | Reduce CO2 emissions in households subject to works | New measure 14/15 is baseline | 2,201.4 tonnes (1,636 properties) | 1,270 tonnes (890 properties) | No | N/A | N/A |
| By installing energy efficiency measures which included external wall insulations and replacing old boilers, households have potentially been able to save money on their energy bills. | | | | | | | |
| ENV D | Average energy costs for Cardiff households benefitting from Council led activities. | New measure 14/15 is baseline | £460,188.50 (1,636 properties) | £246,000 (890 properties) | No | N/A | N/A |
| ENV E | % of Reported Fly Tipping reported cleared in 5 working days | 92.6% | 82.61% | 90% | No | 93.05% | ↓ |
| Although performance has declined when compared to the previous year, we observed an improving trend over the year, performance in the first quarter of the year was 81.35% compared to 97.45% in the last quarter of the year. Through the Neighbourhood services pilot resources have been shared to help remove fly tipping more promptly. | | | | | | | |
| ENV F | 1250 surveys for Energy Performance Certificates undertaken | New measure 14/15 is baseline | 1467 | 1250 | Yes | N/A | N/A |

Strategic Planning & Transport


What do we want?

We want to develop Cardiff as a world class city within the Local Development Plan timescale (2026) through the delivery of appropriate infrastructure and transport. Our overall aim is to make Cardiff the destination of choice for people and businesses and a key part of this is to make our planning service the most 'open for business' in the UK.

What have we achieved during 2014/15:

- We delivered on time our Local Development Plan to the Welsh Government
- We secured planning permission for new headquarters in Central Square and completed the preferred design for the new Central Public Transport Hub
- We developed master plans for major growth areas of Cardiff and commenced early phases of walking, cycling and bus transport improvements

What we said we would do in 2014/15:

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| Action: SP&T1 Deliver the Local Development Plan, including submission of Deposit LDP to Welsh Government by August 2014 and adoption by October 2015 |  |
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Our Local Development Plan was delivered to Welsh Government for independent examination on time in August 2014. The independent Inspectors examining the LDP have extended the anticipated date of preparing their report to November 2015 reflecting the consultation on proposed changes during June/July 2015. It is therefore currently anticipated that adoption would be confirmed winter 2015/16 but the process is currently under the control of the Inspectors, not the Council.

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| Action: SP&T2 Develop plans for new Central Public Transport Hub by April 2015 |  |
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During 2014/15 we secured planning permission for new headquarters in Central Square and the preferred design for the new Central Public Transport Hub was developed and reported to the Councils Cabinet in July 2015. We will seek engagement from stakeholders and our citizens before submitting a planning application in December 2015.

Action: SP&T3 Deliver a new Parking Strategy to help manage travel demand and improve management of the strategic highway network by September 2014



The new parking strategy will set out the Councils approach to the management of parking in Cardiff. We have produced a draft strategy for consultation that has not yet been approved and delivery of a final strategy is anticipated during autumn 2015.

Action: SP&T4 Work with key partners to develop phased proposals for key transport projects including City Region Metro, phase 1 of North West Cardiff rapid transit corridor and Tram Train link between the City Centre & Cardiff Bay by December 2014



We have continued to work in partnership with the Welsh Government, Network Rail and Rhondda Cynon Taf County Borough Council to identify the scope of study work to ensure that key transport projects aspirations and requirements are achieved. We are awaiting the publication of a Welsh Government report in August 2015 that will set out the actions going forward.

Action: SP&T5 Work with key partners to develop new city regional planning arrangements by April 2015



The Council is working with Local Authorities and other key partners in the Cardiff Capital Region as new planning arrangements are being developed for the city-region. The Welsh Government are responsible for putting in place Secondary Legislation which will firm up details following the Planning (Wales) Bill receiving Royal Assent in July 2015. The Council is therefore engaging in related developmental work such as attending the Welsh Government facilitated SDP Advisory Group, the SEWSPG regional planning group and Planning Officers Society.

Action: SP&T6 Develop a world class transport strategy to help make Cardiff one of the most liveable cities in the world by April 2015



We submitted our transport plan to the Welsh Government within the time scale that we set. We are awaiting Welsh Government approval and have deferred the delivery of the Transport Strategy to 2015/16.

Action: SP&T7 Develop master plans for new world class settlements and neighbourhoods on greenfield / brownfield sites connected by rapid transit and accessible by walking and cycling in partnership with key private sector partners by April 2015



Masterplans have been prepared for major growth areas of the city and have been included within the Local Development Plan. We have held successful meetings with major housing developers and have worked on a masterplan and transport led development approach to ensure that there is added value to current development proposals in relation to land use, infrastructure and design quality.

We have also commenced early phases of walking, cycling and bus transport improvements including completion of cycle lane improvements on Column Road.

Action: SP&T8 Deliver new Master Planning and Development Proposals for the City Centre and Cardiff Bay Area by December 2014



We commissioned Masterplans for the Bay Waterfront and Butetown areas and completion of these plans is due Summer 2015 with a report to the Council's Cabinet to establish how these plans will be taken forward.

Action: SP&T9 Create the most 'open for business' planning and development services in the UK by December 2015




Performance in relation to determining major planning applications within 13 weeks did not meet our set target. Our Head of Planning, in consultation with all staff, has commenced a review of the development management process in July 2015 to provide greater consistency and clarity for developers and stakeholders. In 2015/16 we plan to fully define the business and performance aspirations of our planning service.

Action: SP&T10 Create a coordinated approach to public realm, highways, transport and wider neighbourhood developments by December 2014




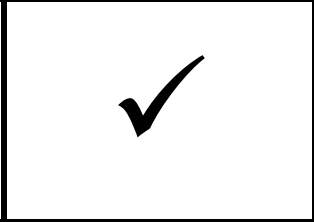
Our key achievements during the year have been in relation to improvements to the Penarth Road and Clare Road junction which has linked regeneration associated with the Grangetown Hub and Junction improvements. Caerphilly Road regeneration of Birchgrove

shopping area has been linked with the bus improvement scheme. By coordinating projects we have been able to procure works at a larger scale which have received better efficiencies in relation to expenditure. Furthermore, work has been delivered more effectively thus minimising disruption.

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| Action: SP&T11 Deliver new planning controls in those areas of the city with high numbers of students and HMOs by June 2015 |  |
| We hosted a landlord and letting agent survey in August 2014 for a period of 21 days. Letters were sent to 173 letting agents across the city notifying them of the survey. Of the responses received 77.3% of respondents said they supported the Council in taking action to control letting boards in the Cathays and Plasnewydd areas of the city. In April 2015 we received approval from the Welsh Planning Minister to introduce local controls in relation to residential letting boards in the Cathays and Plasnewydd wards. This means that residential letting boards will no longer be permitted and we are liaising with letting agents throughout the summer of 2015 so they fully understand the changes. These controls will be in place from October 2015. | |



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| Action: SP&T12 Develop an effective city wide partnership with hospitals, universities and colleges by December 2014 |  |
| We established contacts with partners to ensure they are more informed about our objectives and vision for Cardiff and there is some support for projects being delivered by the Council. Regular meetings with Cardiff University took place, however, the engagement with all Public Sector organisations is viewed as a less critical priority. | |



Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|--|--|----------------|----------------|----------------|-----------------|---------------|---|
| SP&T1 | 20% increase in planning service efficiency throughput of applications(2013/14 baseline) | 2803 | 2777 | 20% increase | No | N/A | ↓ |
| <p>Whilst the total number of applications received has not changed significantly between 2013/14 and 2014/15 the Planning Service has undergone a major restructure involving a significant depletion in officer numbers at all levels. The number of applications being allocated and considered by individual officers has increased between 2013/14 and 2014/15</p> | | | | | | | |
| SP&T2 | 50% of Major Planning Applications to be processed in 13 weeks | 25.71% | 20% | 50% | No | N/A | ↓ |
| <p>A range of measures to improve performance are currently being developed by the recently appointed Head of Planning to respond to a heavy and complex workload. Issues under consideration include assessing staffing capacity against available budget, improved joint-working across teams within and beyond the Planning Service, making improvements to the Development Management process and creating an enhanced performance-driven culture. Full details will be finalised by late summer 2015 and will build upon improvements brought about through the recent restructuring process.</p> | | | | | | | |
| SP&T4 | Increase modal share for journeys to work by sustainable transport towards 50% | 44% | 43% | 46% | No | N/A | ↓ |
| <p>The Local Development Plan (LDP) has determined that by 2026, 50% of all journeys within Cardiff are made by sustainable modes, in order to accommodate future city development. Progress towards this future target will continue to be monitored annually through the Ask Cardiff Survey, and as part of the LDP Monitoring Framework.</p> | | | | | | | |

Our outcome measures

| Reference | Performance Measure | Progress |
|-----------|--|---|
| SP&T3 | Deliver new housing and employment sites in line with the LDP monitoring framework | The monitoring Framework is yet to be agreed by the independent Inspectors. Once agreed (anticipated early Autumn 2015) this will form a statutory basis for annual monitoring on the delivery of housing and employment sites. |

Sport, Leisure & Culture

What do we want?

We want to maintain and grow the cultural infrastructure of the city where we can, during a period of economic down turn. We want to introduce new ways of operating our services and to work in partnership to be able to continue to deliver services that matter most to our citizens.

What have we achieved during 2014/15:

- Our parks service was deemed by the Association for Public Service Excellence (APSE) as one of the 6 most improved services in the UK
- Cardiff completed it's year as the European Capital of Sport 2014
- We achieved record income levels at our Leisure Centres, Cardiff Castle and commercial catering.

What we said we would do in 2014/15:

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| Action: SL&C1 Bid for key major events to be hosted in Cardiff from 2014 |  |
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We delivered our 2014/15 Event Calendar in line with the budget we set and our agreed timescales. The most significant events held in the city were the UEFA SuperCup final and the Six Nations Rugby. In 2016, we have bid sucesfully to host the World Half Marathon and in 2017 the 13th edition of the Volvo Ocean Race which marks its return to the UK for the first time in over a decade and also the Men's and Women's Champions League finals.

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| Action: SL&C2 Deliver plans for the future needs of the city in terms of leisure facilities, cultural venues and parks and green spaces in 2014 |  |
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We put in place strategies to help deliver plans for the future needs of the city for leisure facilities, cultural venues and parks & green spaces. We established a strategic framework to aid our decision making processes and inform future policies for management and development of parks and green spaces and sport & leisure provision in the city. An Arts & Culture plan was also put in place and scoping took place to establish a cultural consortium to co-ordinate the arts and culture in the City.

Action: SL&C3 Determine future concert hall space for Cardiff by 2017



In re-shaping the way services are delivered across the city we have progressed this as part of the Arts Alternative Delivery Model. This includes St David's Hall & The New Theatre, and is at a competitive tendering stage. We engaged with key industry bodies in future venue management and cultural conversation meetings were held with national and city arts organisations. As part of our Alternative Delivery Models we plan to ensure the delivery of cultural and leisure infrastructure and services through new operating models by June 2016.

Action: SL&C4 Develop with other Council directorates a new model for Children's Play throughout the city by 2015



With the increasing budget pressures we worked with community groups to find new management options for each of our play centres. Our future plans are that the Disability, Welsh medium and holiday play schemes will continue to be provided at the current level whilst we continue to work closely with interested community groups to develop robust business and implementation plans, so that they will be able to take over the operation and management of premises. A new model for children's play is due to be considered by the Councils Cabinet during 2015.

Action: SL&C5 Invest in key leisure facility developments including remodelling Eastern Leisure Centre from 2014 onwards



We acquired approval for the refurbishment of Eastern Leisure Centre to provide a modernised and improved facility for Cardiff citizens. We closed Eastern Leisure Centre at the end of February 2015 and began work in April 2015 to deliver on a 62 week contract which is currently on target. We also invested in developing the range of facilities at Cardiff International White Water Centre by installing a "High Ropes" course which offers a steel and timber terrain towering above the white water course for all of the family to enjoy.

Action: SL&C6 Generate new and enhanced income streams to fund enhanced services and their development from 2014 onwards



We have developed new initiatives to generate income and improve the services offered to our citizens. These include a new outdoor cinema at Cardiff Castle (due to open September

2015), a new High Ropes course and Cardiff International White Water Centre and a new indoor 3G pitch at Channel View Leisure Centre. The new operational services have resulted in Sport, Leisure & Culture improving income from 2013/14 to 2014/15 from £29,906,125 to £31,028,261.

Action: SL&C7 Introduce targeted sport and cultural provision to deprived communities, and build upon European Capital of Sport status to increase sports participation levels from 2014 onwards



We established Neighbourhood Management Sports Managers and Activators in each of the 6 Neighbourhood Management areas to work with local clubs, schools, facilities and 3rd Sector organisations to increase the participation levels of youth in sport. Neighbourhood Management area action plans are in place to deliver the Local Sports Plan for Cardiff, which connects the Neighbourhood Management Areas with Cardiff City Football Club, Glamorgan Cricket Club, Cardiff Blues, Street Games and the URDD.

Action: SL&C8 Ensure that the participation of Friends Groups and volunteers in the management and development of parks and green spaces is maximised from 2014 onwards



In 2015, a Volunteer Development Partnership Group was established to strengthen relationships with the third sector. We worked with over 40 volunteer and community groups contributing in excess of 20,000 volunteer hours to the management and development of our parks and open spaces.

Action: SL&C9 Deliver a parks partnership programme designed to secure external investment to improve parks and open space provision from 2014 to 2017




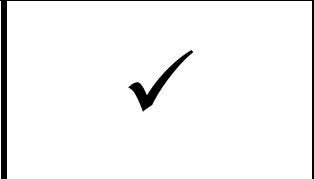
We refocused our Parks Partnership Programme to evidence our on-going commitment to high quality green space provision with the potential to attract a wider range of funding partners. A first stage Heritage Lottery Fund bid for Parc Cefn Onn under the Park for People funding stream was approved and the second stage submission is in preparation for submission in February 2016.

The Bute Park Restoration Project, the largest ever public parks project in Wales, reached a successful completion stage and the park was named as a Green Heritage Site, only the third site in Wales to be awarded this accolade.


We retained Green Flag status for a number of our parks which have also been recognised as being among the best in the United Kingdom.

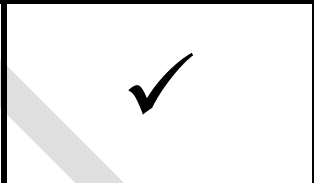
We also agreed to enter into a partnership agreement with the Royal Society for the Protection of Birds, National Trust and Flat Holm Site and for the future management and conservation of this unique asset.

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| Action: SL&C10 Partner with public, private and third sector organisations to safeguard and ensure continued operation of the city’s key leisure and cultural venues, facilities and services |  |
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We worked with various community groups and organisations to ensure continued operation of a number of our venues and facilities. Maes-y-Coed and Plasnewydd Community Centres have been transferred to the Jubilee Community Trust and YMCA respectively to ensure services continue to be provided for local communities.

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| Action: SL&C11 Offer a comprehensive and structured programme of opportunities for apprenticeships, trainee schemes and work experience placements in partnership with stakeholder organisations from 2014 onwards. |  |
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We worked in partnership to offer a wide and diverse range of opportunities and a total of 28 placements have been supported across the Sport, Leisure & Culture service.

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Progress against the indicators we used to measure success

| Reference | Performance Measure | 2013/14 Result | 2014/15 Result | 2014/15 Target | Target achieved | Wales Average | Performance improved or declined ↑ / ↓ |
|--|---|----------------|----------------|----------------|-----------------|---------------|---|
| SL&C A | Numbers of visitors to leisure centres and cultural venues in Cardiff | 2,943,390 | 2,786,475 | 2,954,591 | No | N/a | ↓ |
| There were a number of contributory factors to the below target result including the closure of Splott Pool in April 2014, the temporary closure of the swimming pool at Pentwyn Leisure Centre for a ten week period due to retiling work following major repairs and reduced opening hours at Eastern Leisure Centre prior to its full closure in February 2015 for refurbishment. | | | | | | | |
| SL&C B | The Level of Directorate Cost recovery | 67.94% | 72.7% | 72% | Yes | N/a | ↑ |
| Record income levels achieved at leisure centres, Cardiff Castle and Commercial Catering. | | | | | | | |
| SL&C D | Customer satisfaction levels | 85.8% | NPS+60 | NPS+45 | Yes | N/a | N/a |
| In 2014/15 we started using the Net Promoter Score (NPS) to allow us to evaluate performance using the following question; 'How likely is it that you would recommend this company to a friend or colleague?' A Net Promoter Score of +50 is considered to be excellent. | | | | | | | |