

Communities Business Plan 2011 - 2014

Proud to Deliver



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Introduction

Sarah McGill, Corporate Chief Officer for Communities

The Communities Directorate is formed from a wide and diverse range of services that have a focus on 'What Matter' to people and support the communities of Cardiff to achieve their aspirations for social, economic and environmental well being. The directorate has a major role to play in the transformation agenda of the Council, looking to build on recent successes to reshape the way we do things to deliver efficiencies and improve services. This can either be within the Directorate, so for example by looking to take opportunities to improve and combine services as we have done in the Housing Resources and Assisted Living Service, or by playing a part in Whole Council transformation, looking for solutions to reduce duplication and improve efficiency, for example through the development of new citizen hubs, where we will provide joined up access to Council and Partner services in convenient locations and a times that make sense to the communities we serve.

The change agenda is focussed on meeting citizen needs and all parts of the service will focus on the steps, big and small, that really make a difference. The changes to the first point of contact for the benefits service at Marland house has resulted in a dramatic reduction in waiting times and significantly reduced the need for return visits. This at a time of significantly increasing demand and without the need for increased levels of staff. This principle will be applied to other areas of the directorate with the objective of protecting front line services and improving access to those services

A major area of work for the directorate is meeting our responsibilities as the second biggest landlord in Wales. Our Tenants have made it clear that the achievement of the Welsh Housing Quality Standard (WHQS) by the end of 2012 is of primary importance and progress in this area is good. 100% of windows/doors are now compliant with the standard and 60% of all kitchens & bathrooms have been modernised. The target of full compliance is on track and in this year we will be looking to

the future beyond WHQS to develop the opportunities emerging from the proposed reform of the Housing Revenue Account and planning for the possibilities of a return to Council House building in the city.

This Business plan can only provide an overview of the change agenda, set by members and to be delivered by the services committed and enthusiastic staff in partnership with other agencies and local communities; to name a few. This year will see a significant, landmark improvement will be delivered through the Single Assessment Centre for homeless people. The development is currently on site and will deliver a high quality environment with multi agency service provision for some of Cardiff's most vulnerable residents; The delivery of the Bereavement Strategy will enable improvements in the facilities at Thornhill and extend burial space at Western Cemetery; A review into the library provision will, through consultation with Cardiff citizens deliver a sustainable Library Service throughout Cardiff. The list of proposed improvements is significant as is the challenge to make improvements at times of budget constraint. Therefore, this Communities Business Plan 2011-13 reinforces our commitment to engage with our clients and deliver accessible services, to support the vision and the outcomes of the Corporate Plan and 'What Matters' Integrated Partnership Strategy and establishes the key areas of work which we will be undertaking to support the communities of Cardiff.



Contribution to Corporate Plan

The Communities Directorate have developed an effective business planning process in line with corporate requirements, ensuring that the Council's corporate key priorities are fully supported. The process is designed to show a clear line of alignment between the 'What Matters' Integrated Partnership Strategy and individuals work.

7 Outcomes for Cardiff Citizens



"The 'What Matters' strategy is the **overarching strategy** that will shape **how Cardiff moves forward** over the next 10 years. It replaces the Community Strategy, the Children & Young People's Plan, the Health, Social Care & Wellbeing Strategy and the Community Safety Action

"The Corporate Plan includes **only our priorities as an organisation** - highlighting our activities in those areas prioritised by the Citizens of Cardiff and corporately by the Council"

"Communities Business Plan is a document setting out how the Communities Directorate will help to **deliver the Corporate Actions**. It is led by the Corporate Chief Officer being presented to the various Scrutiny Committees"

"Each section within Communities has an operational plan. This acts as a comprehensive plan, **for the improvement of that section**. Its gives more detail about the section and along with the objectives contained within the Communities Business plan provides, more day-to-day objectives."

"Using the Operation Plan as a reference; all employees should meet their line manager at the beginning of the year to set out their **individual objectives** for the year."

Overview of Services

Our Mission Statement: To provide inclusive and sustainable housing and community services that celebrate diversity and support the social, economic and environmental well being of Cardiff Citizens

The **Communities** directorate provides essential services to many citizens of Cardiff. We are committed to ensuring that all our citizens live in vibrant, safe communities. In addition to carrying out renewal, improvement and maintenance works on both a neighbourhood and individual property level, we also work with the most disadvantaged communities in Cardiff to ensure equality of access and opportunity for all. Communities' directorate provides a range of advice, support, regulatory and neighbourhood facilities to residents of all tenures, administering housing and council tax benefit to over 37,000 households in the city and maintaining the city's council housing stock.

In order to provide this wide range agenda we lead partnership working with stakeholders, both within the Council and externally, to ensure that the best use is made of all available resources. Our key partners include Registered Social Landlords, the Police, Fire and Rescue, Health Services, Community and Voluntary groups. We aim to provide appropriate services as outlined in legislation and respond to new initiatives as they arise.

In Communities we are continually looking for innovative ways to improve the services that we offer Cardiff Citizens, as a result we have a comparatively high risk appetite. Due to this, it is essential that we have a robust Risk Management Process. All risks are stored and monitored on the **Cardiff Improvement System (CIS)**.

The service area consists of seven main areas with responsibility for a range of functions, two sections are led by an Head of Service and the remainder by an Operational Manager and supported by a Performance and Resources section.

Benefits, Finance and Tenancy Services

The **Benefit Service** helps households within Cardiff to pay their rent or their council tax through payment of Housing Benefit and

Council Tax Benefit. The administration of the scheme is the responsibility of the council with the majority of funding provided by the Department of Work and Pensions. The Service also administers the Discretionary Housing Payment Scheme.

The **Finance and Tenancy Management** carries out a range of functions for Council Tenants and residents of homeless accommodation these include; retention and recovery of rent arrears, recovery of housing benefit overpayments, former tenant arrears, recoverable repairs and other sundry accounts. The Finance Service also administers the Tenants Insurance Scheme, rent and other sundry accounts. The Tenancy team ensures that properties are occupied and well looked after in line with tenancy conditions.

Due the financial situation and increasing unemployment levels, the demands on this section has increased. To control this risk there is weekly monitoring of customer levels while additional resources have also been employed. The nature of this section ensures a heavy reliance on IT systems, to reduce the consequences of this risk there is a warm disaster recovery in place for IWorld and Comino.

Housing Resources and Assisted Living

In terms of managing the housing resources of Cardiff the **Commissioning Team** co-ordinates, plans and monitors progress in respect of the capital programme of works for Council housing to meet the Welsh Housing Quality Standard (WHQS). There is a budget of over £30 million for the next 2 years and this is detailed in the HRA Business Plan.

The **Planned Maintenance Team** is responsible for carrying out annual planned and cyclical maintenance on Council Stock and other related building.

The **Housing Development team** carries out regeneration projects on local authority housing estates, shopping centres and the creation of new housing developments. The team also include the **Project Liaison Officers** to source and process land for sale.

The **Leasehold and Estates team**, based in Fairfields, aims to improve the living conditions of tenants by maintaining the cleanliness of over 800 Council blocks. The team also administers the Right to Buy scheme and provide a comprehensive service to leaseholders.

The **Renewal Area Team** is responsible for working with partners and private tenants, to provide financial support and regeneration for dedicated renewal areas of Grangetown and Adamsdown.

The Assisted Living element enables clients the opportunities to remain in their homes. They do this through the **Disabled Facilities Service**, which manages the provision of financial assistance for disabled clients in both the public and private sector.

Community Alarm provides access to emergency help and is available 24 hours a day 365 days a year. This service supports over 4000 clients through the installation of dispersed alarms in both the public and private sectors.

The risk to this section surrounds the stability of contractors. However, the Council is developing a Strategic Option for the Procurement of General Building work. This is due to go live 1 April 2012. This will give additional options should one of our

existing contractors goes out of business. In an emergency we can also utilize our in-house workforce (CMS).

Strategy Advice and Support

The basic aim of this section is to address housing need in Cardiff. The **Advice and Support Team** has taken over the responsibility of the two gypsy sites in addition to two hostels. The team also manages the council's homelessness services, with the **HUB** and **HANR Outreach**. The **Allocations and Voids Team** is responsible for managing the Councils housing waiting list and ensuring the prompt turnaround of empty housing stock. The final team within this section is the **Housing Strategy Team**. This team is responsible for creating strategies to address a range of issues and are involved in developing the Homelessness Strategy, operating the Assisted Home Ownership Scheme and contributing to the Local Development Plan.

The highest risk function for this section is the re-housing of dangerous offenders. We already have robust control measures in place such as, CRB checks for staff, two staff located within public protection, risk assessments through Multi-Agency Public Protection Arrangement (MAPPA) and ensuring good communication channels with partners. The other major risk for the section involves the variance between national and local priorities in the management of homelessness and advice grant funding programmes.

Regulatory and Support

This section manage the full range of statutory and regulatory functions in relation to environmental and public protection, consumer protection, fair trading, scientific services and analysis, licensing and health and safety enforcement.

In addition the **Bereavement and Registrar** team manage the operation of Thornhill Crematorium and city cemeteries and the whole registration service of births, deaths and marriages.

The formation of the new **Communities and Neighbourhoods** team is responsible for the WAG funded Communities First programme as well as the Community Safety functions of the Anti Social Behaviour Officers and the Neighbourhood Management Officers. It works to ensure section 17 compliance across the authority.

Community Facilities

Cardiff Council delivers a public **Library Service** to the citizens of Cardiff through a network of buildings across the city – a Central Library, 19 branch, 2 mobile library vehicles, a housebound service that delivers selected titles to individuals and a library service within HM Prison Cardiff. The Library Services aim to increase reading throughout Cardiff for both recreational and lifelong learning purposes.

Local Training and Enterprise is a community-based service, which gives assistance to employers with recruitment and training and helps people secure employment of jobs for unemployed people or career development opportunities for those already in employment. LTE also provides job related training and helps with CVs, job applications, business start-up advice and support for people exploring self-employment.'

The **Adult and Community Learning Service** provides a range of adult learning opportunities in venues throughout Cardiff. The courses are targeted at a wide spectrum of learners, from those who have been disengaged from learning to those participating in learning as a leisure activity or for personal development.

The **Leisure and Play** Service oversee the running and development of [7 leisure centres](#), [7 sports centres](#) and [7 community](#) halls. There are also [7 play centres](#) across the city in addition to 2 [Spice Playcare Centres](#).

The main risk to the Library Service surrounds the state of repair of buildings that are still to be refurbished. Work is currently planned for these and is within the key priorities of the Corporate Plan. The other risk is due to staffing levels, which is currently within the lowest quartile in Wales. The library opening hours are currently under review and staffing levels will reflect any changes.

Partnerships & Equalities

The **Strategy and Partnerships team** works with other public, private and third sector organisations across the city to develop and deliver effective strategic policies and partnerships in order to realise Cardiff's aspirations, by delivering the 'What Matters' Strategy to become a 'world class' capital city.

The Council's **Equalities Team** helps Council Services and the Council as a whole comply with current equality legislation, and seeks to develop the Council as an exemplar of good practice in the field of equality and diversity.

This section also includes the **Children and Young Peoples (CYP) Partnership**. They are responsible for the delivery of the CYP action plan, implantation of the Families First Programme and the Commissioning of advocacy services to the CYP.

Community Maintenance Services

Community Maintenance Service manages and provides a responsive maintenance and improvement service that ensures homes are of a decent standard, which are safe and secure and contributes to the development of our estates and communities. These services are available to our 13,500 council tenants, 1,197 leaseholders and 2 Gypsy sites across the city.

Performance and Resources

The **Performance & Resources Unit** comprises a range of support services for Communities. The section consists of- Business Support, Equalities, Facilities, Complaints and the Resources functions.

More detailed information on the functions of the teams and their aims for the future can be found in the sections Operational Plan.

Action Plan in Detail

This section details the how the Communities Directorate will contribute to the delivery of the Corporate Plan and the 'What Matters' Integrated Partnership Strategy. The action plan is set up against the agreed inspirational well being Outcomes for Cardiff:

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

An eighth outcome has been included to capture all initiatives being taken forward to improve the way the Council delivers services:

- **The Council delivers improved outcomes for the city and its citizens through strong partnerships and by working in different ways**

Training: Any gaps in skills required to successfully complete any of the task will be highlighted through the personal performance and development scheme. Training can then be procured against the sections training budget that is divided up per head at the beginning of each financial year.

Performance Monitoring The progress of the milestones contained within this action plan are monitored through the **CIS Improvement Actions database**. This information is then taken quarterly to a senior management meeting for review. Also, specific PI's have been selected for scrutiny purposes, these PI's are high level and provide an overall picture of how Communities is performing in key areas.

To supplement the PI information, Core Data Sets have been established for sections throughout the service area. These are a set of reports which monitor the core business of the specific sections. For each respective section key data has been determined and monitored with use of graphs to display trends. The monthly monitoring provides management with performance trends, which highlight good performance or areas of concern. We have developed the **HANR data library** on in the intranet, which contains all our management and performance information.

People in Cardiff are healthy

Objective	Action	Milestones	Responsibility	Measures
Taking forward measures to address air, land, water, noise, and light pollution by	Continue to develop innovative activities to deliver leading environmental standards, including out of hours noise team	<ul style="list-style-type: none"> - Q1 Review pilot of call handling transfer to CAS - Q2 Undertake a customer satisfaction survey of the work of the noise pollution team - Q3 Undertake targeted operation in Freshers week in ward areas with high student population - Q4 Review annual percentage of complaints resolved (a new outcome measure, also ongoing per quarter 	Dave Holland	
	Monitor air quality to identify where action is needed and designate resources accordingly.	<ul style="list-style-type: none"> - Q1 Produce Air Quality Progress Report for WAG - Q2 Take Progress Report to Public Protection Committee after WAG scrutiny - Q3 Produce further report on Stephenson Court AQMA - Q4 Monitoring Data to be uploaded to WAQF database. 	Dave Holland	
Ensuring High Environmental Standards	Implement the 'Scores on the Doors' initiative with partners, a national public information service which lists official local authority hygiene ratings for food businesses, to promote safety and deliver a visible reassure our citizens	<ul style="list-style-type: none"> - Q1 To assess 30% food premises for the National Food hygiene Rating Scheme - Q2 To assess 40% food premises for the National Food Hygiene Rating Scheme. - Q3 To assess food 50% premises for the National Food Hygiene rating Scheme. - Q4 To assess 60% food premises for the National Food Hygiene rating Scheme. 	Dave Holland	

People in Cardiff have a clean, attractive and sustainable environment

Objective	Action	Milestones	Responsibility	Measures
Improving the quality of private and social housing across the city	Deliver the Housing Strategy - reviewing the allocations policy for Council Housing	<ul style="list-style-type: none"> - Q1 Draft and consult on a recommendations reports (scrutiny 2nd May) - Q2 Draft new policy - Q3 Review processes and systems to deliver new policy - Q4 Finalise policy and operational arrangements 	Mike Friel	
	Deliver the Housing Strategy - Developing and reviewing the process for managing new and social housing grant arrangements	<ul style="list-style-type: none"> - Q1 Agree new process with RSL's and agree 2011/12 programme - Q2 Monitoring the delivery of the Social Housing Grant - Q3 Review programme to ensure allocated funding is spent 	Mike Friel	
	Deliver the Housing Strategy - utilising Housing Revenue Account resources to build supported housing schemes from 2013	<ul style="list-style-type: none"> - Q1 Scope responsibility for the project - Q2 Identify Adult Services priorities for the project - Q4 Develop and consult on potential schemes 	Mike Frie	
	Deliver the Housing Strategy - Implementing the new rent setting scheme from April 2011	<ul style="list-style-type: none"> - Q1 Ensure computer systems are amended to include the new rents and that these are appropriately applied from April 2011 - Q2 Report on the outcomes of the rent setting project including any customer feedback 	Jane Thomas	
	Secure the Welsh Housing Quality Standard by December 2012, with a focus on kitchens and bathrooms to achieve final completion.	<ul style="list-style-type: none"> - Q1 To have completed 60% of properties to the WHQS Standard - Q2 To have completed 65% of properties to the WHQS Standard - Q3 To have completed 70% of properties to the WHQS Standard - Q4 To have completed 75% of properties to the WHQS Standard 	John Houlston	

People in Cardiff have a clean, attractive and sustainable environment

Objective	Action	Milestones	Responsibility	Measures
<p>Improving the quality of private and social housing across the city</p> <p>Improving the quality of private and social housing across the city</p>	<p>Increasing the availability of options to meet housing need and finding new ways to inform and advise people of their housing options</p> <ul style="list-style-type: none"> - Set up support to proactively deal with changes to the benefit system 	<ul style="list-style-type: none"> - Q1 Implement the Benefit Changes Communication Plan including information to claimants affected, information and briefing sessions for landlords and partner organisations and information for Members. - Q2 Review all leaflets to ensure they reflect the changes to housing benefit/Develop new procedures for paying landlords direct following the change in legislation and consult landlords on this change/Review the Discretionary Housing Payments procedures and develop simple publicity to ensure that these payments are available to those most in need. - Q3 Build on the existing good working relationship between the Benefit Service and the Housing Advice Unit to ensure that support is available to those affected by the benefit changes and that evictions are prevented wherever possible/Review the service offered by the Landlord Liaison team to ensure that this is meeting the needs of private landlords, reviewing the advice provided and improving training for the team. - Q4 Provide information to registered social landlords to help them prepare and plan for the changes to Housing Benefits/Ensure information is sent to claimants before the anniversary of their claim. 	<p>Jane Thomas</p>	
	<p>Increase the availability of options to meet housing need and find new ways to inform and advise people of their housing options. - developing and promoting www.cardiffhousing.co.uk - continuing to develop access to the private rented sector</p>	<ul style="list-style-type: none"> - Q1 Put in place a marketing strategy for website / Host Landlord open day - Q2 Develop capacity to market Social Housing through the website - Q3 Complete survey of private sector agents - Q4 Explore further options for enhancing website 	<p>Mike Friel</p>	
<p>Maximising innovative refurbishments to improve energy efficiency of public and private dwellings, e.g.</p>	<p>Taking forward the additional licensing scheme with landlords to improve the energy efficiency of rented accommodation</p>	<ul style="list-style-type: none"> - Q1 Produce action plan from the student community stakeholder event incorporating priorities and actions on increasing energy efficiency in PRS. - Q3 Incorporate article in landlords newsletter on accessing funding and methods of improving energy efficiency - Q4 Evaluate the impact of licensing in relation to energy efficiency and present information to corporate working group. 	<p>Bethan Jones</p>	

People in Cardiff have a clean, attractive and sustainable environment

Objective	Action	Milestones	Responsibility	Measures
Developing and promoting Cardiff Council as a Social Landlord	Carry out proactive checks on condition of council properties and gardens	<ul style="list-style-type: none"> - Q1 Ensure the Comino document management system is updated to record proactive checks and identify this separately. - Q2 Carry out proactive checks on the gardens of council properties to ensure that they are well maintained. Checks to be carried out in conjunction with other organisations where appropriate. - Q3 Introduce a property check for all new tenants 6 months after the start of their tenancy to ensure that the property is well maintained and that the tenant is aware of their responsibilities. - Q4 Investigating the possibility of introducing a referral system so that maintenance and other staff can refer properties in poor condition to the Tenancy Team. 	Jane Thomas	
	Extending support to new tenants	<ul style="list-style-type: none"> - Q1 Introduce additional courtesy visits to ensure all new tenants are settled and managing effectively in their tenancy 	Mike Friel	
	Developing Tenant Participation	<ul style="list-style-type: none"> - Q1 Establish a management meeting with Tennant Federation on a quarterly basis - Q2 Establish improved links with RSL Tenant Participation services - Q3 Establish improved links with other community initiatives - Q4 Investigate options for 'mystery shopping' to enhance quality of services 	Mike Friel	
	Addressing the issue of difficult to let properties	<ul style="list-style-type: none"> - Q1 Re-establish Hard to let working group - Q2 Identify hard to lets, property types, locations, trends - Q3 Develop options ie: what can we do with them - Q4 Develop draft programme 	Mike Friel	
	Evaluating the work of the Corporate Working group on Additional Licensing for Cathays and considering the benefits of extending the scheme in other parts of Cardiff. This will include:- - Increasing the take up of Landlord Accreditation Wales.	<ul style="list-style-type: none"> - Q1 Produce and widely distribute Landlord newsletter. - Q2 Letter to all licensed landlords encouraging them to use the Accreditation voucher. - Q3 Attend landlord forum meeting and ALMA to market the scheme. - Q4 To accredit an additional 5% landlords under the Landlord Accreditation Wales Scheme in Cardiff. (Cumulative figure). 	Dave Holland/Bethan Jones	
	Evaluating the work of the Corporate Working group on Additional Licensing for Cathays and considering the benefits of extending the scheme in other parts of Cardiff. This will include:- - Continuing implementation of the Student Community Plan	<ul style="list-style-type: none"> - Q1 Produce action plan from the student community stakeholder event incorporating revised priorities and actions. - Q2 Present report to University Quartet on progress against action plan. - Q3 Implement and evaluate the charity recycling element of Get it Out for Cardiff. - Q4 Increase the number of visitors to the Cardiff Digs website by 5% during the year. 	Dave Holland	

People in Cardiff are safe and feel safe

Objective	Action	Milestones	Responsibility	Measures
Working with partners to renew a Cardiff wide Strategy to effectively tackle Anti Social Behaviour by	Further integrate Offender Management (and the Prolific and Priority Offender Service within that) by improving referral pathways to IOM and improve Education, Training and Employment opportunities for offenders	Q1 – Meet with the Probation Service and Jobcentre Plus to review the current training and employment opportunities for offenders through the Local Training and Enterprise Centres. Q2 – Develop a database of local employers willing to assist offenders identify potential employment opportunities. Q3 – Secure accreditation with Agored Cymru for LT&E’s Offender Employment Preparation training Q3 - Review the crime reduction that results from engaging offenders in society through training and employment.	Carol Collins	
	Improving and increasing the availability of Domestic Violence Victim Support Programmes	- Q2 Develop the RBA approach to service and performance monitoring of Outcomes - Q4 Use IPS to prioritise activity across all partners	Sarah McGill	
	Developing Domestic Violence Perpetrator programmes to address the causes of offending	- Q1 Asses what's working - Q2 Agree priorities across partners - Q3 Implement new approaches - Q4 Monitor	Sarah McGill	
	Delivering joined up case management to tackle Anti Social Behaviour to ensure that all agencies in the city are aware of Anti-Social Behaviour issues and can coordinate their response accordingly.	- Q1 Finish testing and training on the integrated partnership database - Q2 - Integrate policies and database to Council ASB team - Q3 Review use of database through council case audits and report to CS mgt team - Q4 Report findings and any development issues, including further use by other agencies other than council/police, to partners at SWAG	Steve Carr	

People in Cardiff are safe and feel safe

Objective	Action	Milestones	Responsibility	Measures
Promoting public confidence and provide reassurance on crime to the people of Cardiff, by	Further embedding the 'Transforming Neighbourhoods' neighbourhood management approach to: Increase awareness and understanding between partners of their respective roles and activities, leading to more collaborative citizen-focused working.	<ul style="list-style-type: none"> - Q1 Assist existing Statutory Partnership Boards to develop a transition plan from current arrangement to new IPS arrangements - Q2 Arrange consultation with partnership group that requires assistance in finding transition plan - Q3 Implement new IPS Framework and locally 20 key task and finish groups - Q4 Ensure task and finish groups established 	Sarah McGill	
	Further embedding the 'Transforming Neighbourhoods' neighbourhood management approach to: Analyse neighbourhood level data to prioritise resources and respond to local need	<ul style="list-style-type: none"> - Q1 Develop IPS Business Intelligence Unit - Q2 Ensure needs assessment data is accessible to all relevant partners - Q3 Develop local delivery work plans - Q4 Monitor Outcomes 	Sarah McGill	
	Further embedding the 'Transforming Neighbourhoods' neighbourhood management approach to: Mainstream the Neighbourhood Officer role to join up delivery between organisations, engage with ward members and improve local communications	<ul style="list-style-type: none"> Q1 – complete 2011/12 action plans based on local information and report on 2010/11 NM work Q2 – consider gaps and needs of neighbourhood mgt approach and report to TNT Q3 – review performance against 2011/12 action plans and report to TNT Q4 – consider development of NM and community development and report to Corporate Chief Officer, Communities 	Steve Carr	
	Addressing issues relating to fear of crime by: Empowering neighbourhoods to solve their own problems	<ul style="list-style-type: none"> Q1 - Performance Manage 2010/11 Communities First Activities. Sign off of Work Programmes for 2011/12 Q2 - Begin work to align Communities First activities with the delivery of the Cardiff 'What Matters' Strategy. Q3 - Development of Communities First volunteer activities and area based bids/income generation Q4 - The successful recruitment of 400 Communities First Volunteers and £300,000 of external funding levied in CF areas. 	OM Communities & Neighbourhoods	
	Addressing issues relating to fear of crime by: Utilising partnership resources to target 'fear' hotspots to reduce the crime where appropriate, improve the safety of the area and reassure residents	<ul style="list-style-type: none"> - Q1 Assist South Wales Police in their 6 Community Survey satisfaction results - Q2 Assist South Wales Police in their follow up with Neighbourhood Intelligence - Q3 Analysis of results and partnership tasking - Q4 Monitoring and Evaluation of Results 	Steve Carr	
	Addressing issues relating to fear of crime by: Improving awareness of community safety services available and what action can be taken in order to improve confidence	<ul style="list-style-type: none"> - Q1 Ensure information on www.cardiff.gov.uk is correct and reflective of CS services - Q2 Complete Equality Impact Assessment on key policies - Q3 Ensure that Community Safety work is represented at the landlord open day. - Q4 Analyse the Ask Cardiff Survey Results 	Steve Carr	

Cardiff has a thriving and prosperous economy

Objective	Action	Milestones	Responsibility	Measures
Working with partner organisations to match citizens with emerging employment opportunities in the city	Explore opportunities for new ways of delivering local training and enterprise as part of a community based approach	<ul style="list-style-type: none"> - Q1 As part of the Cardiff Community Learning Network, map Neighbourhood Learning opportunities in Cardiff - Q2 Assist 30 NEET young people in Fairwater and Pentrebanne secure employment through the Communities First's 'Sport That Works' programme. - Q3 Assist Cardiff Council's Neighbourhood Learning service in the delivery of WAG's 'Delivering Community Learning for Wales', by establishing 4 opportunities for work shadowing in the LT&E Centres. - Q4 Assist Cardiff University in the delivery of their employment preparation training programme for unemployed managers. 	Carol Collins	
	Supporting local employers to ensure opportunities for recruitment are matched by appropriately prepared local job seekers.	<ul style="list-style-type: none"> - Q1 Roll out training and recruitment support programme designed as a result of meeting employers across the city to determine labour market intelligence and job vacancies e.g., Hold weekly job clubs in all LT&E Centres, focussing on job search, CVs and job applications and design and post new LT&E pages on the Council's intranet - Q2 Design and print new LT&E marketing materials including an Employers Brochure, leaflets and posters/Timetable 'ICT for Work training' programmes that include how to make on-line job applications/Assist existing retailers and retailers new to Cardiff, particularly those locating in the St David's retail centre, to recruit appropriately prepared job seekers in readiness for Christmas retail vacancies - Q3 Establish and run BTEC Level 2 in Transporting Passengers by Hackney Carriage and private Hire for prospective taxi drivers training as required for all new applications for licence - Q4 Produce a Report assessing LT&E's findings and outcomes from its work with Cardiffs employers/Open the Butetown Employment Support and Training Centre (BEST)/Assist the new Hilton Hotel for Butetown to recruit appropriately prepared job seekers in readiness for their proposed summer 2012 opening 	Carol Collins	

Cardiff has a thriving and prosperous economy

Objective	Action	Milestones	Responsibility	Measures
Working with partner organisations to match citizens with emerging employment opportunities in the city	Using the Training and Employment model established for the St David's retail centre, work with partners throughout the city region to maximise the employment opportunities for local people afforded by the developments taking place in Roath Basin, Ely Bridge, Dumballs Road and Callaghan Square.	<ul style="list-style-type: none"> - Q1 Ensure that competent, trained LT&E staff are identified and available in good time to be programmed to respond to the needs of investment projects as they arise/ Run a jobs' fair for Hospitality and Catering - Q2 Secure accreditation for and introduce a new Contact Centre employment preparation programme, developed in partnership with employers, in all LT&E Centres and, where relevant, throughout the city region/ Develop an employment preparation training programme suitable for the hospitality and catering industry. - Q3 Develop an employment preparation programme suitable for the care industry. - Q4 Run a jobs' fair involving employers and employment agencies from the Care industry. 	Carol Collins	
	Working in partnership with neighbouring Local Authorities and key local organisations and agencies, use European and other external funding to move offenders, ethnic minorities and NEET young people closer to the labour market.	<ul style="list-style-type: none"> - Q1 Identify issues and potential opportunities for partnerships and funding through desk-based research, with a view to assisting specific target groups into work. Produce a draft Strategy as a working document - Q2 Contact potential partner local authorities and other agencies in order to establish and assess support for the joint bid and setting up a working group. - Q3 Through the auspices of the Joint Working Group develop a prospective Strategic Programme Plan intended for submission as a funding bid. - Q4 Submit Bid Document and service subsequent formal supplementary query process 	Carol Collins	

Cardiff is a great place to live, work and play

Objective	Action	Milestones	Responsibility	Measures
Progressing Cardiff as an international venue for sports, with a first class sporting infrastructure that offers excellent participation opportunities, by	Maximise usage of the Council's Leisure offer by targeted promotion for local communities to enjoy an active and healthy life	<ul style="list-style-type: none"> - Q1 Enter into a profit share partnership with Alliance Leisure Ltd to drive income through the support of staff training and increased marketing - Q2 Hold 2 sales promotions in with the aim to convert 250 casual users into active card members - Q3 Introduce online bookings with the aim of taking 20% of all bookings - Q4 Report on the total number of 'Committed' and 'uncommitted' members. 	Graham Craven	

Cardiff is a fair, just and inclusive society

Objective	Action	Milestones	Responsibility	Measures
Improving access to the city by;	Reviewing the existing methods of service delivery within physical locations around the city	<ul style="list-style-type: none"> - Q1 Complete public consultation - Q2 Mapping of current Council service delivery locations, Complete needs gap analysis on a neighbourhood level - Q3 Draft recommendations paper for approval - Q4 Designing of community Hubs based to address gaps in service provision 	Sarah McGill	
	Delivering a single assessment centre for homeless people which include health and training facilities, along with replacement day centre and supported accommodation units.	<ul style="list-style-type: none"> - Q1 Construction on site - Q2 Ensure Operational processes are in place and arrangements for the transfer to new buildings are agreed 	Mike Friel	
	Reviewing the Private Sector Housing Renewal Policy including financial assistance services	<ul style="list-style-type: none"> - Q1 Establish external resources to finance repairs via loans/Partner with relevant company. - Q2 Update RRO policy/Set up systems & processes/Train staff - Q3 Introduce loans 	John Houlston	
Adapting engagement and participation activities for those that require greater assistance to access services by;	Delivering significant improvements to living accommodation at the Shirenewton site and Rover Way	<ul style="list-style-type: none"> - Q1 Complete Rover Way improvements and gain planning consent for Shirenewton refurbishment. Submit for further funding, if available. - Q2 Complete Shirenewton refurbishments - Q3 Plan for work (subject to funding) - Q4 Deliver improvements (subject to funding) 	Mike Friel	
Identifying and engage in activities to reduce child poverty and its impact on children's life chances	Implementing with partners a new strategy and action plan to address child poverty	<ul style="list-style-type: none"> - Q1 Production and sign off of the child poverty strategy. - Q2 Determine the mechanisms to performance manage the strategy as part of the IPS. - Q4 Production of an annual review of the child poverty strategy 	Richard Hibbs	
Increasing provision of appropriate resources in areas of most need, working with partners to remove or reduce barriers to participation by;	Delivering the single equalities plan to embed equalities within the organisation	<ul style="list-style-type: none"> - Q1 Publication of Service User monitoring policy - Q2 Adoption of the Single Equality Scheme following Council Approval - Q3 Half yearly report on progress with Single Equality Scheme Action Plan - Q4 Publication of one or more Equality Objective 	Paul Keeping	

Cardiff is a fair, just and inclusive society

Objective	Action	Milestones	Responsibility	Measures
Mainstreaming the Local Service Board's Transforming Neighbourhoods model	Integrating commissioning and planning arrangements, including pool budgets, to achieve savings and efficiencies	<ul style="list-style-type: none"> - Q1 Consult and agree 'What Matters' Strategy and partnership support model through Integrated Partnership Board - Q2 Use transforming Neighbourhoods Tasking Model to inform commissioning and resolve alignment across IPS - Q3 Link IPS Performance Management Information to Commissioning Cycle for 2012/13 - Q4 Deliver new commissioning result to inform budget setting across IPS 	Sarah McGill	
	Using local intelligence and share data between partner organisations to respond to citizen issues	<ul style="list-style-type: none"> - Q1 Improve links between Communities First & Neighbourhood Management to allow Community Audit information to inform the Business Intelligence Unit - Q2 Ensure Community feedback mechanisms are established to demonstrate how community views have informed partnership priorities - Q3 Integrate Voluntary Sector involvement in IPS priority task and finish - Q4 Review Community Involvement structures based on outcomes in Q1 - Q3 	Rachel Jones	
Working with partners to deliver information and services in a way that is tailored to meet the needs of citizens, by	Reviewing current library provision and revise delivery to local needs and resources	<ul style="list-style-type: none"> - Q1 Public consultation (Stage 2) - Q2 Analysis, preparation of report and implementation plan - Q3 Submit recommendation to EBM for authorisation - Q4 Commence delivery 	Elspeth Morris	
	Reviewing the Provision of voluntary advice centres and generalist advice following the publication of guidance by WAG	<ul style="list-style-type: none"> - Q1 Evaluate advice survey and gap analysis - Q2 Consult stakeholders on new models of Advice Service Delivery - Q3 Advice Service Delivery to go to EBM - Q4 Draft recommendation paper for approval and inform 2012/13 budgets 	Sarah McGill	
	Developing and implementing an accessible communications policy	<ul style="list-style-type: none"> - Q1 Launch of disability zone on the Council Website - Q2 Production of the Accessible Communication training pack - Q3 Working toward the adoption of the British Sign Language Charter - Q4 Publication of a tool kit for communicating with BME Communities 	Paul Keeping	

The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working

Objective	Action	Milestones	Responsibility	Measures
Delivering internal transformation realising cashable savings and improved service delivery	Exploring the provision of community hubs at appropriate locations in the City, providing the most appropriate ways for citizens to access council services	<ul style="list-style-type: none"> - Q1 Run Llanrumney pilot and scope St Mellon's pilot. - Q2 Begin St Melons pilot and Consult with Communities and members to understand needs - Q3 Delivery Corporate Customer Service training for front facing staff - Q4 Begin Pilot for Butetown and analyse the information from consultation in conjunction with demand at pilots. 	Jane Thomas	
Improving services for citizens on a prioritised basis, focusing on	Housing repairs	<ul style="list-style-type: none"> - Q1 Agree new 'to be' model - Q2 Address the quick wins that have been identified; including moving knowledge to the front of the business and developing SAP and iWorld to better support the business - Q3 On way to deliver medium term transformation activity; including restructure to align new business processes and technologies. - Q4 Working towards the longer term transformation activity; including a stock management system which supports mobile working and implementing new scheduling, workflow and mobile working 	Sue Bartlett	
Work collaboratively with other local authorities and organisations to deliver improved services	Deliver the Council's contribution to What Matters – The 10 Year Strategy for Cardiff in conjunction with public, private and third sector partners to improve outcomes for citizens and meet the statutory requirements of the Community Strategy; Children & Young People's Plan; Health, Social Care & Wellbeing Strategy and Community Safety Strategic Assessment.	<ul style="list-style-type: none"> - Q1 Develop neighbourhood work programmes to help implement the What Matters Strategy - Q2 Identify priority 'task & finish' groups to help the delivery of What Matters / Establish a mechanism for collating Community and citizen 'Stories' to inform the business intelligence function - Q3 Develop an integrated performance framework to monitor the delivery of 'What Matters' and associated partnership activity - Q4 Implement a new Integrated Partnership Board 	Rachel Jones	

Budget

		Indicative				
		2011/12	2012/13	2013/14	2014/15	2015/16
		£000	£000	£000	£000	£000
Ongoing Schemes:-						
Single Assessment Centre	To develop a single point of access for homelessness. This is the Capital contribution to the scheme in addition to invest to save funding to be repaid by the service area	910	0			
Computers in Libraries	Final allocation to enhance quality of computers in libraries for public access	35				
Cathays Library Refurbishment	Retention	22				
Eastern Leisure Centre (Schools Organisational Plan) - Subject to Consultation	The co-location of a school and a significant community leisure facility. This will ensure that sporting, cultural and educational opportunities can be broadened significantly for the local population	200	4,000	2,246	195	
Insole Court	Completion of works	88				
Bereavement Strategy	Improvement of facilities at Thornhill Crematorium and other bereavement infrastructure funded by reserves	835	125	200	200	200
Cemetery Extension, New Cremators and Mercury Abatement/Filtration Equipment for Thornhill Crematorium.	Retention	157				
Western Cemetery Extension	To extend burial space in the City subject to ground conditions	200	350			
Annual Sums :-						
Disabled Facilities Grants	To provide adaptations and associated improvements to the homes of disabled persons	5,000	3,332	3,332	3,264	3,264
Private Sector Housing	Match Funding for Renewal area and discretionary services to the elderly to ensure they remain safely at home under the Regulatory Reform Policy	600	400	400	400	300
Group Repair & Renewal-						
Trowbridge Overcladding - Energy Efficiency	A rolling programme which funds a co-ordinated approach to improving the city's oldest and worst condition private sector housing stock	137	75	75	75	75
Pentwyn Overcladding - Energy Efficiency		138	75	75	75	75
Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs	150	150	100	75	75
Community Investment Schemes	Housing regeneration - Owner occupier costs of boundary walls etc.	100	100	150	150	150
New/Enhanced Schemes:-						
Library Investment	Improvements at various libraries including Canton and Radyr arising from the review of library services	250	450	50		
Shirenewton Traveller Site Improvements	Continued programme of improvements to the Shirenewton site, addressing environmental and health & safety issues. Works are to include, remodelling the highway to include three additional pitches; to allow space for children's play provision to be install	135				
Schemes Funded by Grants and Contributions (Subject to approval of bids) :-						
Renewal Area Grant (WAG)	To progress the West Adamsdown/North Grangetown renewal areas	1,250	1,000	850	850	850
Community Energy Savings Programme (Utilities)	Overcladding energy efficiency scheme in Bryn Celyn, Heddffan North and Heddffan South in Pentwyn	700				
Cymru Museum Archives and Libraries (CYMAL)	Bid for Improvements to Libraries	75				
Travellers Site Improvements (WAG)	To improve facilities at Shirenewton Travellers site	405				
Schemes funded by Planning Gain (S106) and other contributions	Various schemes such as improvements to open space, transportation, public realm, affordable housing and community facilities	1,083	1,566	375		
Invest to Save schemes (Capital schemes to be funded from Revenue savings / Income generation / other income):-						
Single Assessment Centre	Loan to be repaid by the service area using savings expected from implementing the scheme	965	440			
	Total	11,475	10,863	7,403	4,884	4,689
Public Housing:- HRA						
Estate Partnership, Wider Regeneration and Area Improvement Strategies	Environmental works, including defensible space, demolition, conversion, new build, road/footpath realignment etc. Improvements to flats, house condition surveys, health and safety, garages, gullies and open spaces	2,020	1,742	3,800	3,900	4,650
Planned Internal and External Improvements	Improvements include central heating, rewiring, door entry systems, external improvements and Kitchen and Bathroom Upgrades	14,794	10,612	4,183	4,015	3,015
Partnering Scheme	Wider regeneration schemes in accordance with the Cardiff Partnering scheme involving improvement works to highways, demolition and new build development, improvement to existing Housing stock and alley ways	500	250	250	250	250
Disabled Adaptations and Accommodation Strategy for Social Care Needs	To provide adaptations and associated improvements to the homes of disabled persons	0	1,568	1,818	2,036	2,286
Greenfarm Hostel	Hostel replacement and refurbishment	1,400				
Single Assessment Centre Hostel	new hostel replacing Tresilian Hostel, located at Single Assessment Centre	1,620	316	0	0	0
	Total	20,334	14,488	10,051	10,201	10,201