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## PAPURAU ATODOL

<b>Pwyllgor</b>	PWYLLGOR CRAFFU GWASANAETHAU OEDOLION A CHYMUNEDOL
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<b>Aelodaeth</b>	Cynghorydd McGarry (Cadeirydd) YCynghorwyr Ahmed, Asghar Ali, Carter, Goddard, Jenkins, Kelloway a/ac Lent

Y papurau canlynol wedi'i farcio ' i ddilyn' ar yr agenda a ddosbarthwyd yn flaenorol

### **4 Cynigion Drafft Cyllideb 2018/19 a Chynllun Corfforaethol 2018 – 2020 – (Atodiad A) (Tudalennau 1 - 52)**

**Davina Fiore**

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Dyddiadd: Dydd Mawrth, 6 Chwefror 2018

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Mae'r dudalen hon yn wag yn fwriadol

# Delivering Capital Ambition

*Cardiff's Corporate Plan 2018-21*

## Capital Ambition

Following the local government elections on 4 May 2017, a new Council administration was formed. To outline its ambitions for the city, the Administration set out a new policy programme for the next five years, entitled 'Capital Ambition'.

Capital Ambition identifies four priorities:

- **Working for Cardiff:** Making sure that all our citizens can contribute to, and benefit from, the city's success.
- **Working for Wales:** A successful Wales needs a successful capital city.
- **Working for the Future:** Managing the city's growth in a sustainable way.
- **Working for Public Services:** Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.

## Delivering Capital Ambition

Delivering Capital Ambition sets out how the Administration's priorities for Cardiff will be achieved, providing clarity on *what* will be delivered, and *by when*.

## Supporting Future Generations

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, Delivering Capital Ambition sets out Cardiff's **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**. An appendix is attached to this document capturing how our approach is consistent with the aims of the Well-being of Future Generations (Wales) Act and the sustainable development principle.

### Glossary of Terms

- **Well-being Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Steps:** what the Council will do, and by when, to help achieve each Well-being Objective
- **Key Performance Measures:** measures of operational performance that indicate if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Measures to be achieved
- **Budget Setting Process:** how each public body will ensure that resources are allocated annually for the purpose of taking steps to meet its objectives
- **Self-Assessment:** a process that directorates undertake to help shape Well-being Objectives and identify the commitments for inclusion in Delivering Capital Ambition

## Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working. This process is also intended to ensure that everyone in the Council conducts business in a way that exemplifies the spirit of the Well-being of Future Generations (Wales) Act and that positive behaviours are promoted and reinforced.

- **Political Priorities:** Capital Ambition and the Administration's priorities
- **Data and Trends:** Well-being Assessment, Population Needs Assessment, other data sources
- **Performance Information:** quarterly reports, external assessments, regulator reports, Key Performance Indicators, performance reports, benchmarking data
- **Delivery Models:** who can work with us to deliver most effectively
- **Consultation and Engagement:** customer consultation, customer satisfaction – representative of all groups
- **External Environment:** changes in legislation, demographic information, technology changes
- **Organisational Development**
- **Budget**
- **Risk**

## The Council's Policy Framework

Capital Ambition sets out the Administration's policy agenda, focused on four priorities.

The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration's priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services

The Public Services Board in Cardiff has adopted the same seven **Well-being Objectives** which they want to achieve, reflecting their shared aspirations and the common understanding of challenges facing the city:

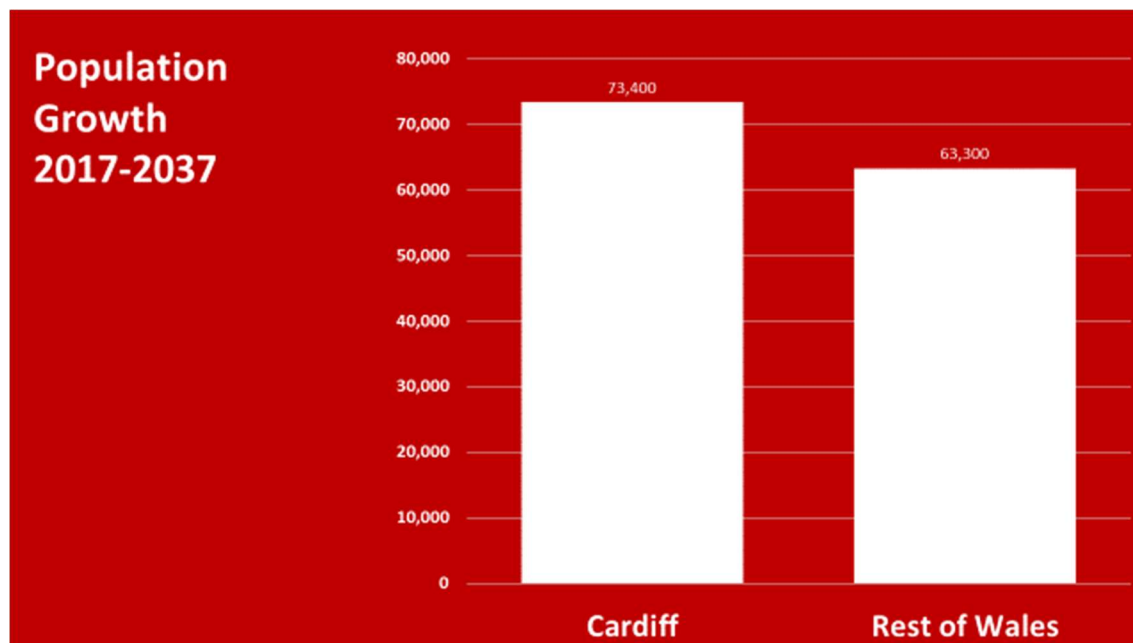
- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, Confident and Empowered Communities
- A Capital City that Works for Wales
- Cardiff Grows in a Resilient Way
- Modernising and Integrating Our Public Services

Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff's contribution towards achieving the Welsh Government's aims to improve well-being nationally.

## City Context: Cardiff Today

### Growth and demographic change

Between 2005 and 2015, Cardiff's population grew by 11%. This growth trend is set to continue with a projected growth of just over 20% between 2015 and 2035 – or an additional 72,000 people – making Cardiff one of the fastest growing UK Core Cities. This also means that, over the next 20 years, population growth in Cardiff is expected to outgrow the combined population growth of every other local authority in Wales.



### Strong economy but persistent inequality

Cardiff is one of the fastest growing and most highly-skilled cities in Britain. The city economy is growing, jobs and businesses are being created and unemployment is at its lowest level this decade. The city's profile has never been higher, and visitor numbers are growing every year. Undeniably, Cardiff is Wales' strongest economic asset and the nation's best opportunity to secure sustainable economic success.

That said, Cardiff's total economic output (GVA) – although much higher than other parts of Wales – compares relatively poorly to the top performing major British cities. After 10 years of continual growth the city's economy is not becoming more productive. This has meant that the gap between rich and poor has grown with many of Cardiff's communities amongst the poorest in Wales. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the poorest in Wales. Too many people in Cardiff – many from working families – are struggling to meet their basic needs. Poverty is damaging for our economy and our society, it places major pressures on public services, and casts a long shadow over too many lives.

## **Austerity**

The Council's priorities must be delivered in the context of a budgetary position that continues to deteriorate rapidly. The Council is approaching a £¼bn in cumulative savings made over the past 10 years, including over £105m from 2014/15 to 2016/17. With funding for schools and social services broadly maintained, this has necessitated a significant reduction in the proportion of Council spending on other services, from 39% of the budget in 2005/06 to 24% in 2017/18. Alongside funding reductions, the Council has lost a number of staff, with a reduction of over 20% in non-school staff numbers since 2012/13.

Looking ahead, the Council anticipates that it will have to make savings of £81m over the next three years, with other public services organisations facing similar pressures. The Council, along with its public service partners, is therefore facing a continued period of severe budget constraints at a time when demand for services is projected to rise significantly and citizen expectations of excellent quality services remains high.

## **Implications for local public services**

The reality is that public services must focus on a smaller number of key priorities, and Capital Ambition makes clear those priorities for the Council. Moving forward, both the Council and all its delivery partners must ensure that our services are as streamlined and as joined up as possible if lasting solutions are to be delivered to complex problems. Removing the barriers that prevent people from getting a job, delivering the best outcomes for children in our care and helping people to live independently all require services to be delivered without boundaries. This will mean a relentless focus on service integration to deliver the outcomes that we want to achieve, whilst re-focusing investment into prevention and early intervention in order to tackle issues before they escalate.

**Capital Ambition Priority: Working for Cardiff**

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, Confident and Empowered Communities

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**Capital Ambition Priority: Working for Wales**

- A Capital City that Works for Wales

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**Capital Ambition Priority: Working for the Future**

- Cardiff Grows in a Resilient Way

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**Capital Ambition Priority: Working for Public Services**

- Modernising and Integrating Our Public Services

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# **Capital Ambition Priority:** **Working for Cardiff**

## Well-being Objective:

### Cardiff is a great place to grow up

Cardiff is already a good place for many of its children and young people to grow up, with a fast improving school system alongside the advantages that a capital city can bring such as an extensive range of leisure, sporting and cultural opportunities. However, the inequality evident in Cardiff can have a profound effect on the lives of children and young people and their families, and children who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – will require particular help and support from across the public and third sector services and from within their communities.

#### **Becoming a Child Friendly City**

The under-18 population in Cardiff is projected to increase by over 20,000 young people (around 20%) over the next 20 years, where the population across the rest of Wales is expected to fall by over 20,000 young people during the same period. It will therefore be increasingly important to ensure that all young people feel empowered and able to influence decisions about where they live and the services that they receive.

#### **Every School in Cardiff is a Great School**

Education remains the top priority for young people in Cardiff, the most vital investment into the city's economy and the surest route out of poverty for individuals. That is why the city is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school, and that the gap in educational outcomes, particularly for vulnerable young people and those from more deprived communities, is reduced. Projections indicate an increase of 5,700 (18%) in the number of primary school age pupils, and an increase of over 9,000 (37%) in the number of secondary school age pupils by 2036. With Cardiff's existing school system operating at or near full capacity, significant investment will be needed to build new schools and to refurbish and improve existing accommodation. Given the scale of the investment and importance of schools in communities, they must be at the heart of the city's approach to community life, with strong links to other public services to local people and community groups. Our vision is that all children and young people in Cardiff attend a great school and develop the knowledge, skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens. To make 'every school a great school', we will continue to drive forward the strategic priorities included in Cardiff 2020.

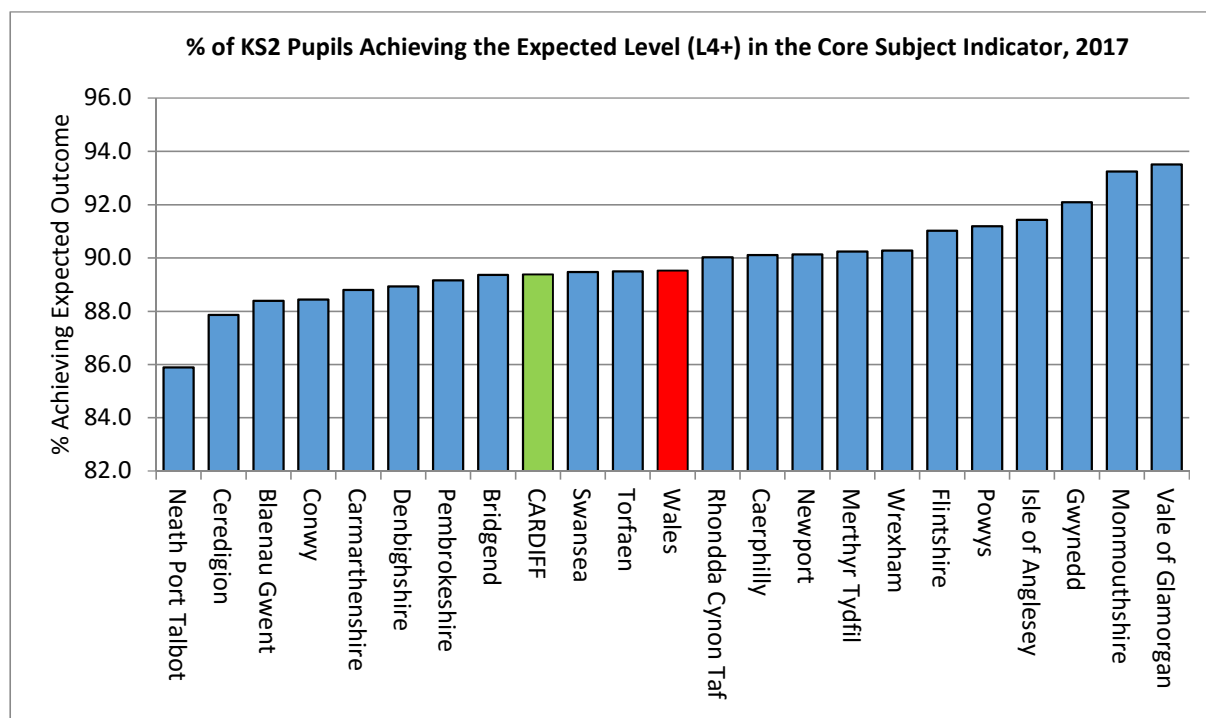
#### **Supporting Vulnerable Children and Families**

Parents have the most significant influence on children and on their future lives. Outcomes for children are best when they are supported to grow and achieve within their own families, as they know them best. In all cases, we will adopt a 'Think Family' approach which looks at the family as a whole and co-ordinates support across the public services, tailored to each family's needs and strengths. Public and Third Sector partners including teachers, health practitioners, social workers, youth workers, Third Sector practitioners, early years practitioners and play workers will work together to deliver a joined-up approaches to enable the right conversations to take place at the right time, between the right people and for solutions to be found at the earliest possible stage, particularly for the most vulnerable children and families.

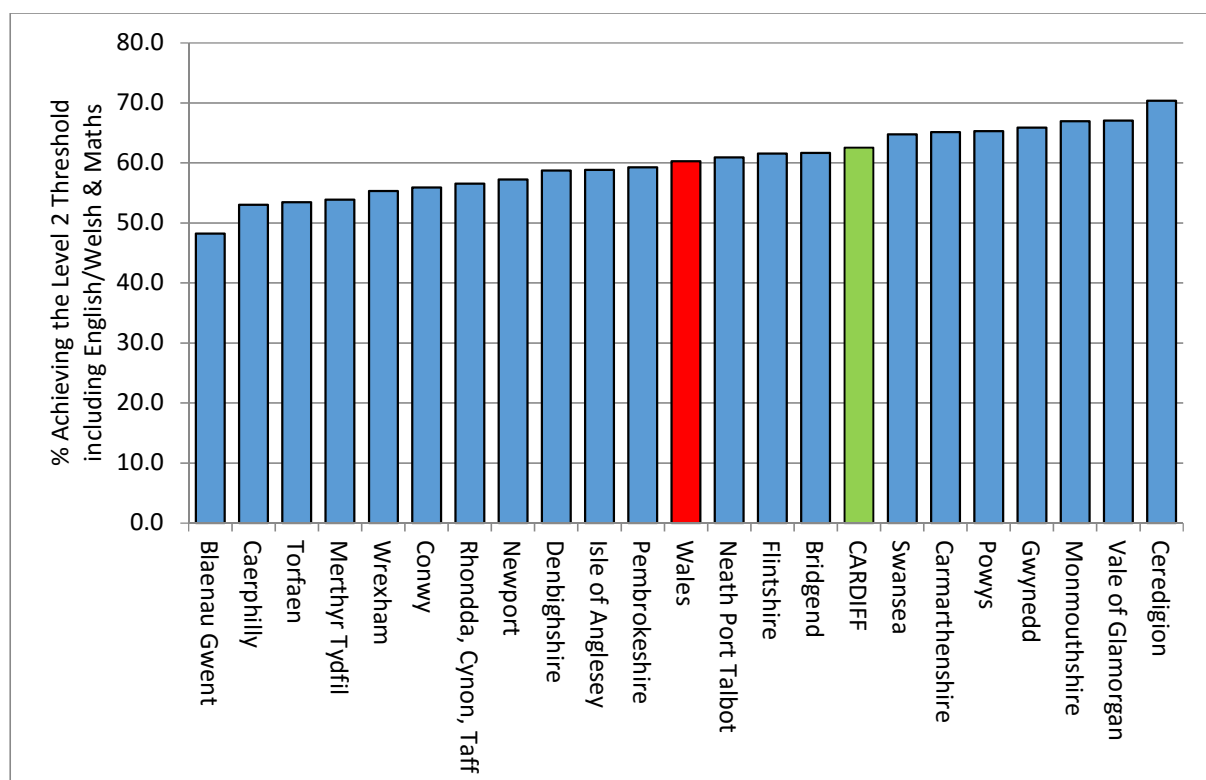
The identification and protection of vulnerable children needs to be everybody's business. Within our local communities we want individuals to feel empowered to identify where they feel a child is at risk, raising concerns that may not be picked up through the provision of universal services for families. This will be supported by a Children's Services approach which places an emphasis on prevention and early intervention to give children the best possible outcomes and better manage the pressure on public services.

## Outcome Indicators: Measuring Progress against the Well-being Objective

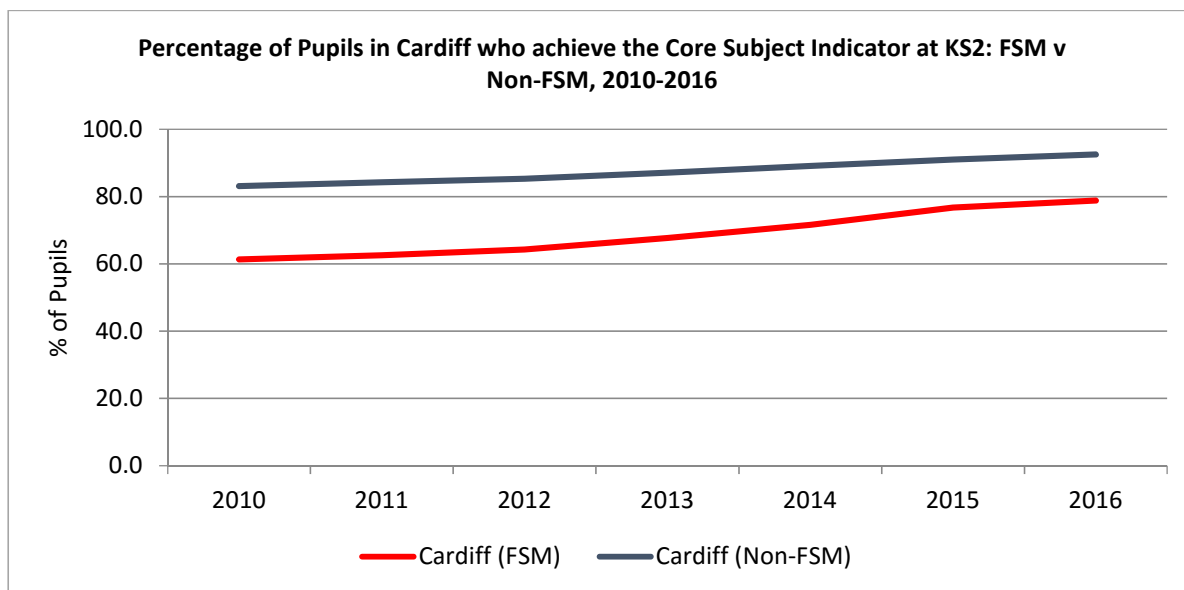
**Improving City Performance:** Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator



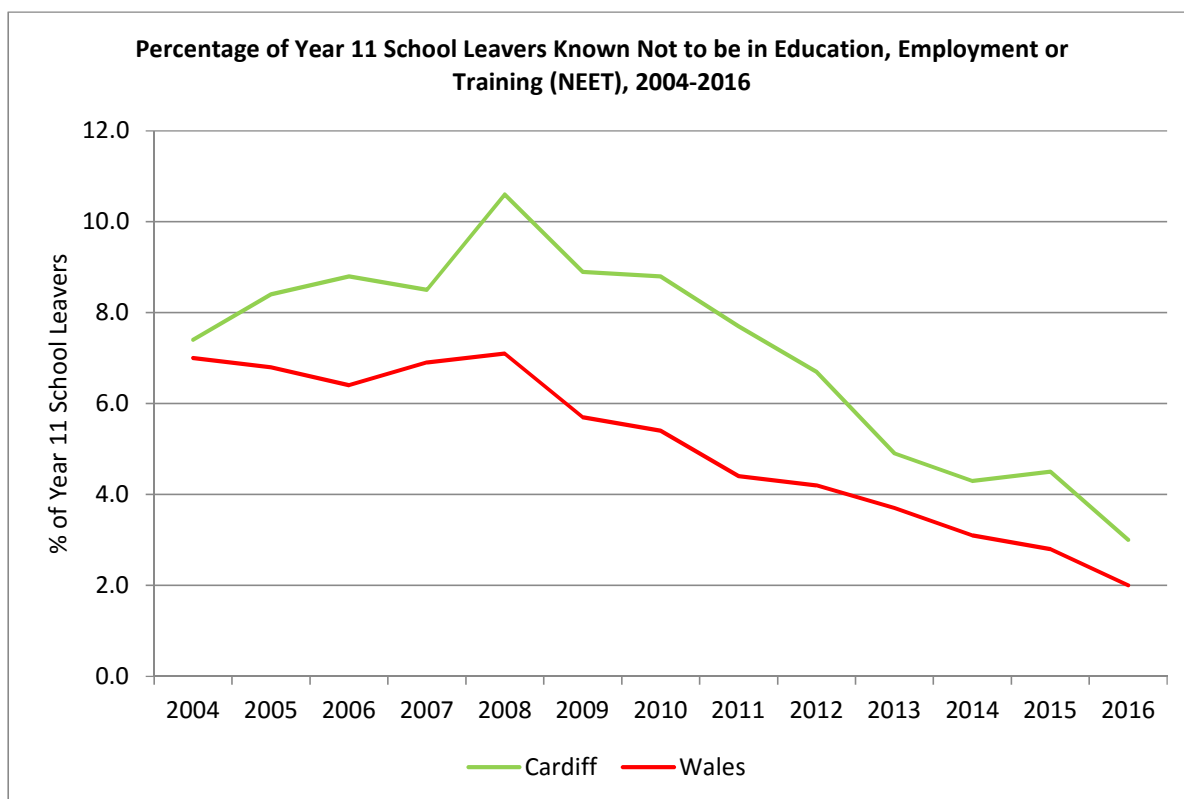
**Improving City Performance:** Percentage of KS4 Pupils Achieving the Level 2 Threshold including English/Welsh & Maths – 2016



**Closing the Inequality Gap: Attainment FSM v non-FSM (KS2, KS4)**



**Closing the Inequality Gap: Year 11 and Year 13 school leavers that are not in education, employment or training**



## What we will do to make Cardiff a great place to grow up

Steps	Lead Member	Lead Directorate
Promote and fulfil Children’s rights by <b>building a Child Friendly City</b> in partnership with UNICEF UK over the three years to 2021.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Every School in Cardiff is a Great School</b>		
<b>Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the ‘Successful Futures’ curriculum</b> to be in operation by September 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Improve the educational attainment of pupils eligible for free school meals by:</b> <ul style="list-style-type: none"> <li>• Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement;</li> <li>• Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a <b>strengthened programme of academic and vocational provision for learners educated outside of mainstream settings</b> to improve learner outcomes during the academic year 2017/18 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Reshape and enhance specialist provision and services for pupils with additional learning needs</b> to ensure sufficient, high-quality places are available to meet the current and projected need from 2017 – 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Complete the remaining schemes within the £164m ‘Band A’ programme of investment in schools</b> , which will result in the opening of: <ul style="list-style-type: none"> <li>• Five new primary schools, including two Welsh medium schools by Autumn 2018;</li> <li>• One new secondary school by Spring 2019.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver the new schemes within the £284m ‘Band B’ programme of school investment</b> from April 2019 to 2024 to: <ul style="list-style-type: none"> <li>• Increase the number of school places available;</li> <li>• Improve the condition of school buildings;</li> <li>• Improve the teaching and learning environment.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management</b> , targeting increased investment in schools that require priority action by March 2019.	Cllr Sarah Merry & Cllr Goodway	Education & Lifelong Learning, and Economic Development
<b>Support young people into Education, Employment or Training by delivering the Cardiff Commitment</b> , which will include: <ul style="list-style-type: none"> <li>• Engaging city businesses to open up careers and enterprise opportunities to schools;</li> <li>• Implementing a digital platform to empower schools, young people and businesses to connect;</li> <li>• Introducing programmes of support to enable vulnerable young people to progress into employment;</li> <li>• Transforming information management processes to identify, track and support young people pre and post 16.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning

<b>Support Vulnerable Young People</b>		
<p>Ensure the best outcomes for children and young people for whom the Council becomes responsible by:</p> <ul style="list-style-type: none"> <li>• <b>Embedding the Corporate Parenting Strategy</b> across the Council and partners by March 2019 to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children;</li> <li>• Improving the Council's capacity to commission and provide <b>high-quality, cost-effective placements within the Cardiff area</b>, reducing the need for Looked After Children to be placed out of area by March 2023;</li> <li>• <b>Improving the reach and effectiveness of support to care leavers</b> by strengthening the Bright Starts Traineeship Scheme during 2018/19.</li> </ul>	Cllr Graham Hinchey	Social Services
<p><b>Embed the Disability Futures Programme</b> by March 2023 to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for those affected and their families.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p>Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by:</p> <ul style="list-style-type: none"> <li>• Agreeing a refreshed <b>Early Help / Preventative Strategy</b>;</li> <li>• <b>Piloting a 'Children First' approach</b> during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in Ely and Caerau;</li> <li>• Identifying opportunities to deploy grant streams more effectively under new <b>'Funding Flexibilities' arrangements</b>.</li> </ul>	Cllr Graham Hinchey	People & Communities, Social Services, and Education & Lifelong Learning
<p>Commission an independent review of the effectiveness of the <b>Multi Agency Safeguarding Hub</b> in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes by March 2020.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
The percentage of schools categorised as 'Green'. <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> <li>• Special</li> </ul>	58% 44% 71%
The average Capped Nine Points Score achieved by Key Stage 4 pupils. <i>(Indicates the average qualification points achieved by pupils in 9 GCSEs or equivalent- Welsh/English, Numeracy, Mathematics, 2 Science and the remaining best 4 qualifications achieved)</i>	370
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4. <i>(pupils achieving 5 GCSEs A*-C inc. English or Welsh and Maths)</i>	65%
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4. <i>(5 GCSEs A*-G)</i>	95.4%
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.2%
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not.	12
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not.	30
The percentage of children securing one of their first three choices of school placement. <ul style="list-style-type: none"> <li>• Primary / Secondary</li> </ul>	95% 82%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training.	98.5%
The percentage attendance. <ul style="list-style-type: none"> <li>• Primary / Secondary</li> </ul>	95.2% 94.5%
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4.	25%
The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2.	77%
The percentage of children in regulated placements who are placed in Cardiff.	63%
The percentage of schools designated as Rights respecting school in Cardiff.	22%
The percentage of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving 12 or more hours of education provision.	New indicator, baseline being set
The percentage attendance of looked after pupils whilst in care in secondary schools.	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	62%
The percentage of referrals to the Multi Agency Safeguarding Hub that meet the intervention threshold.	New indicator, baseline being set

## Well-being Objective:

### Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; over 44% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2030. At the same time, older people will increasingly become an important asset to the city, making a significant contribution to the economy and our local communities.

These demographic changes will place additional and significant pressures on public service delivery in Cardiff, particularly in terms of health and social care provision. The cost of delivering social care is already increasing, with a 50% rise in costs for delivering services for older people, from £21.3m to £31.9m, between 2011 and 2016. There is no sign of these pressures relenting.

#### **Joining up Social Care, Health and Housing**

There is a need to find working solutions to both immediate social care pressures and longer-term challenges. Working in ever-closer partnership with the Health Service and the third sector, joining-up our services at a community level, working closely with partners – including voluntary groups, unpaid carers and volunteers – will be crucial to ensuring that as many people as possible are supported to live fulfilled and independent lives in their communities.

To reduce demand and cost pressures on public services at a time of reducing budgets, there is a need to re-focus investment on prevention and promoting independent living. This is not only a more sustainable approach to meeting an individual's needs in later life, but will also deliver better health outcomes.

The adoption of a preventative approach within social care, health and housing services will be of central importance. This will require the accelerated integration of public services for older people that are delivered in Cardiff, including joining up our resources and services at a community level. It will also underpin the continued development of a full range of preventative services that are geared towards reducing the demand pressures of an ageing population and can empower people to live independently in their home.

#### **Age Friendly and Dementia Friendly City**

The city's ageing population will place increasing demands on health and social care services, including those with long-term medical conditions or chronic health issues, such as dementia. For example, by 2035, it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today.

Cardiff's status as an age-friendly and dementia friendly city will require structures to be adapted and services to be accessible to, and inclusive of, older people with varying needs and capacities. Additional community and primary care services will be required to meet the needs of those older people with specific medical conditions or more complex care needs. This means ensuring that policies and programmes of work that focus on the needs of older citizens, particularly those who are most disadvantaged, are central to the work of service

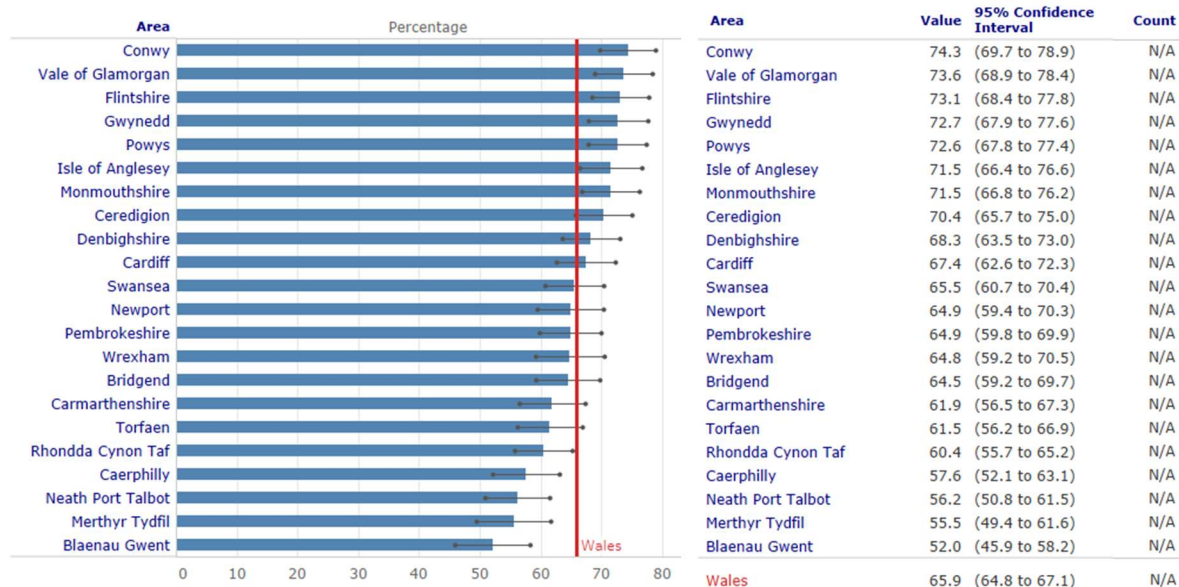


providers. Assessment, diagnosis and care planning practices will require genuine collaboration with older people, their carers and their families, so that their care plan reflects what is important to them and achieves the outcomes they value.

In order to help meet the health and social care needs of an ageing population in Cardiff, it will be important that new communities are designed in a way that accommodates the needs of older people, including the development of new housing that supports extra care provision and promotes independent living. This will need joint planning and provision of a range of future accommodation options to meet the demand for housing and enable people to remain at home. There is also a need to tackle social isolation and loneliness within local communities through the development of accessible, local and strong community networks to support the needs of older people where they live. Enabling older people to play a role in their communities, developing inter-generational services and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and helping older people enjoy independent lives for longer.

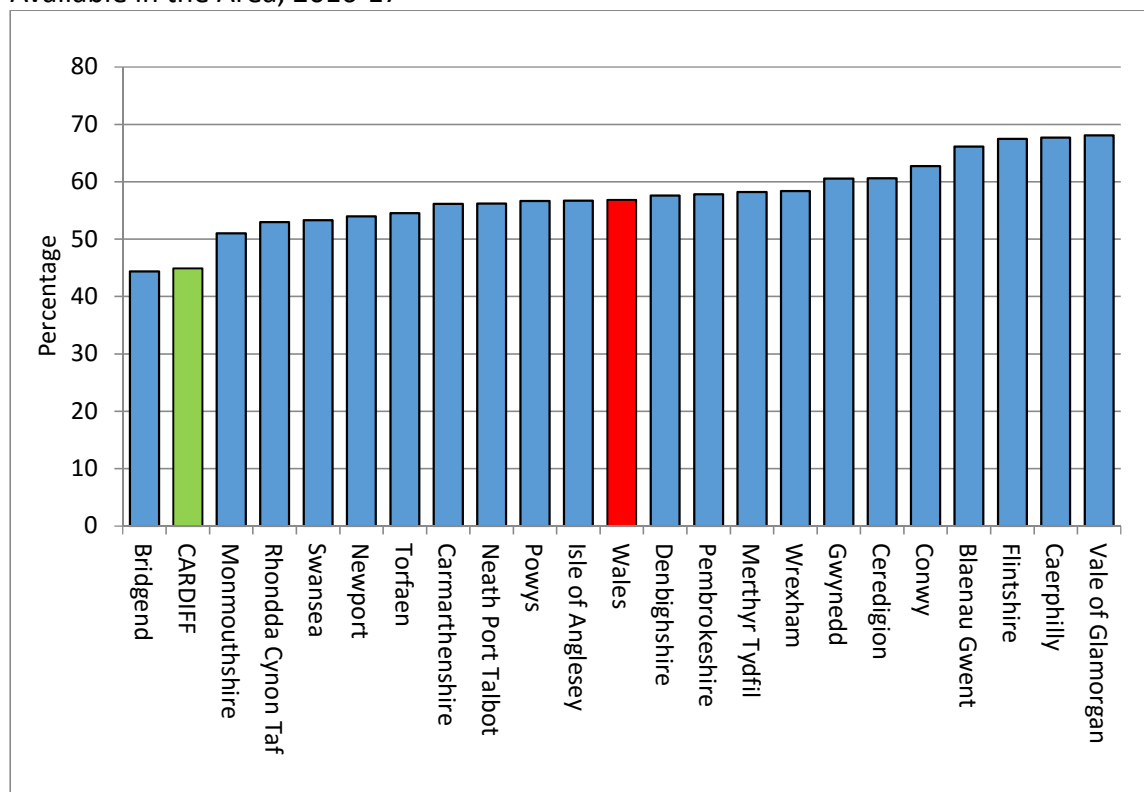
## Outcome Indicators: Measuring Progress against the Well-being Objective

**Improving City Performance:** Percentage of people aged 65+ who reported their general health as being very good or good



Produced by Public Health Wales Observatory, using WHS (WG).  
Good health has been categorised as those respondents who rated their health as good, very good or excellent. Please consult the technical guide for full details on how this indicator is calculated.

**Improving City Performance:** Percentage of People that Agree Good Social Care Services are Available in the Area, 2016-17



Source: National Survey for Wales, Welsh Government

## What we will do to make Cardiff a great place to grow older

Steps	Lead Member	Lead Directorate
<p><b>Empower people to remain independent at home and reduce reliance on intensive interventions</b> by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> <li>• Promoting the First Point of Contact Service to prevent unnecessary hospital admissions;</li> <li>• Developing a First Point of Contact to support people to leave hospital safely and in a timely manner;</li> <li>• Piloting new approaches to Locality Working;</li> <li>• Extending Direct Payments to more people;</li> <li>• Establishing Re-ablement as the unifying model for the provision of community based domiciliary care.</li> </ul>	Cllr Susan Elsmore	People & Communities, and Social Services
<p><b>Deliver the older person's strategy to support independent living</b>, including fully understanding their housing needs and aligning work between People &amp; Communities, Health and Social Services.</p>	Cllr Lynda Thorne	People & Communities
<p>Consolidate Cardiff's status as a recognised <b>Dementia Friendly City</b> during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:</p> <ul style="list-style-type: none"> <li>• Phase 1: Refurbishing existing day centres to provide dementia support;</li> <li>• Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board.</li> </ul>	Cllr Susan Elsmore	Social Services
<p><b>Address social isolation and enhance quality of life of older people</b> by developing inter-generational working within schools, community groups, leisure centres and private sector partners.</p>	Cllr Susan Elsmore	People & Communities

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
Adults who are satisfied with the care and support they received.	New indicator, baseline being set
Adults reporting that they felt involved in any decisions made about their care and support.	New indicator, baseline being set
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	95%
The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later.	New indicator, baseline being set
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services.	72%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date).	190
The percentage of Telecare calls resulting in an ambulance being called out.	10%
The percentage of people who feel reconnected into their community through intervention from day opportunities.	70%

## Well-being Objective:

### Supporting people out of poverty

Despite Cardiff's economic growth and success during the last 30 years, poverty and inequality persists within local communities. Over 60,000 people in Cardiff live in some of the most deprived communities in Wales. In addition, if the 'Southern Arc' of Cardiff from Ely in the West to Trowbridge in the East, which has a population of over 150,000, was considered as a local authority area in its own right, it would be by far the most deprived in Wales.

#### **Socially Responsible Employers**

An economy which creates more and better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. The Living Wage Foundation also named Cardiff Council its Living Wage for Wales Champion for 2017-18 in recognition of the Council's 'outstanding contribution to the development of the Living Wage in Wales, above and beyond the requirements of accreditation.' The Council will continue to actively encourage other employers in the city to pay the Real Living Wage.

Public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. In addition to delivering vital public services, public bodies such as the Council are major employers who have the potential to make a real impact on tackling poverty in the city. This includes adapting procurement policies to deliver a greater amount of community benefits and increase spend in the local economy. It is also includes promoting the Cardiff Commitment and creating employment opportunities, including apprenticeships and work placements, for local people, particularly young people, from Cardiff's most deprived communities.

#### **Tackling Poverty**

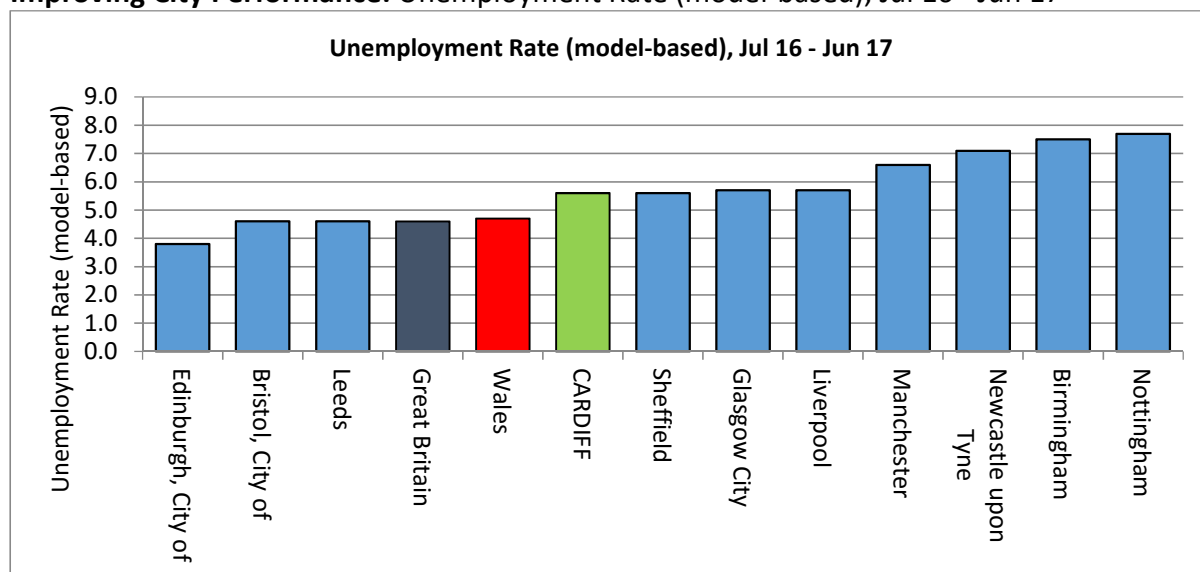
Tackling poverty is vital to creating a strong economy. A focus on creating more and better paid jobs in Cardiff must therefore go hand in hand with effectively removing the barriers to work – whatever they may be for all citizens. This will require continued support for those affected by Welfare Reform as the transition to Universal Credit is rolled out, while providing effective, joined up employment support services across the city. In the same way, the Council must help ensure that regeneration schemes, major projects and fast growing sectors are supported by appropriate skills and training programmes. Cardiff's emerging locality approach, which joins-up public services at a local level in a way that makes sense for each particular community, building on the success of the Community and Well-being Hub Model, will be the heart of the city's approach to tackling poverty. The reform of the Welsh Government's flagship anti-poverty programmes also provides an opportunity to simplify and target funding, with the flexibility to respond to individual families and communities strengths and challenges.

#### **Tackling Homelessness and Rough Sleeping**

There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straight forward as offering a roof and a warm bed. With nearly half of service users reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require intensive collaboration. An integrated response across social care, health and housing will be needed, working with the city's regional partners to intervene early, as well as addressing the complex dependency issues faced by each individual.

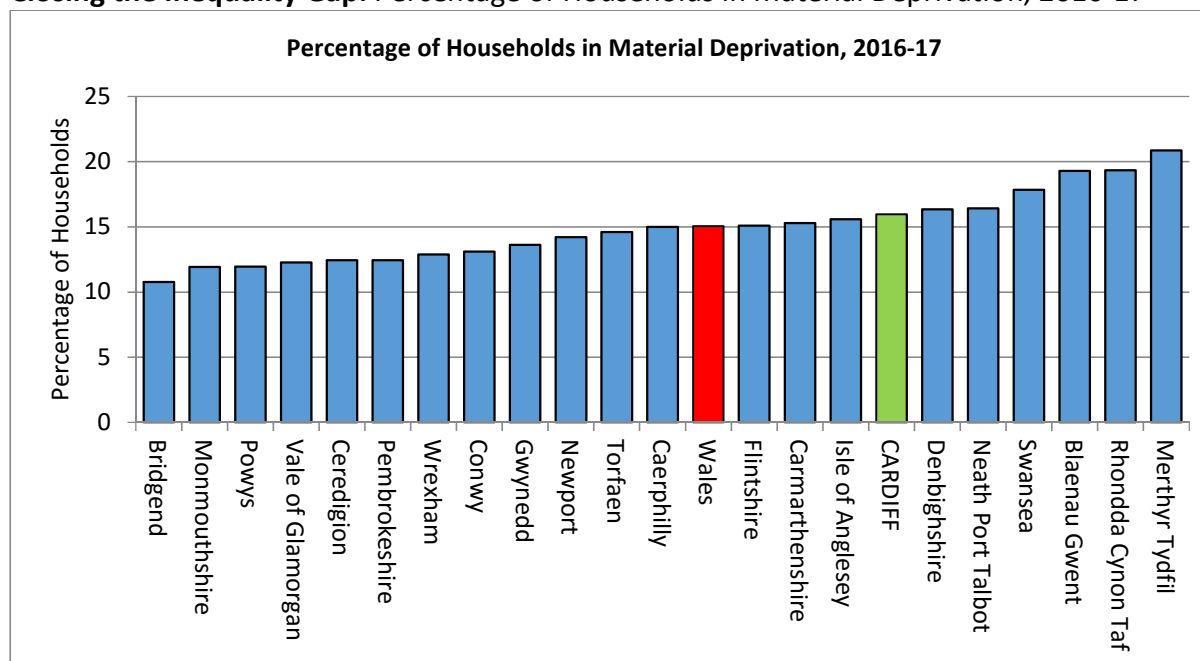
## Outcome Indicators: Measuring Progress against the Well-being Objective

### Improving City Performance: Unemployment Rate (model-based), Jul 16 - Jun 17



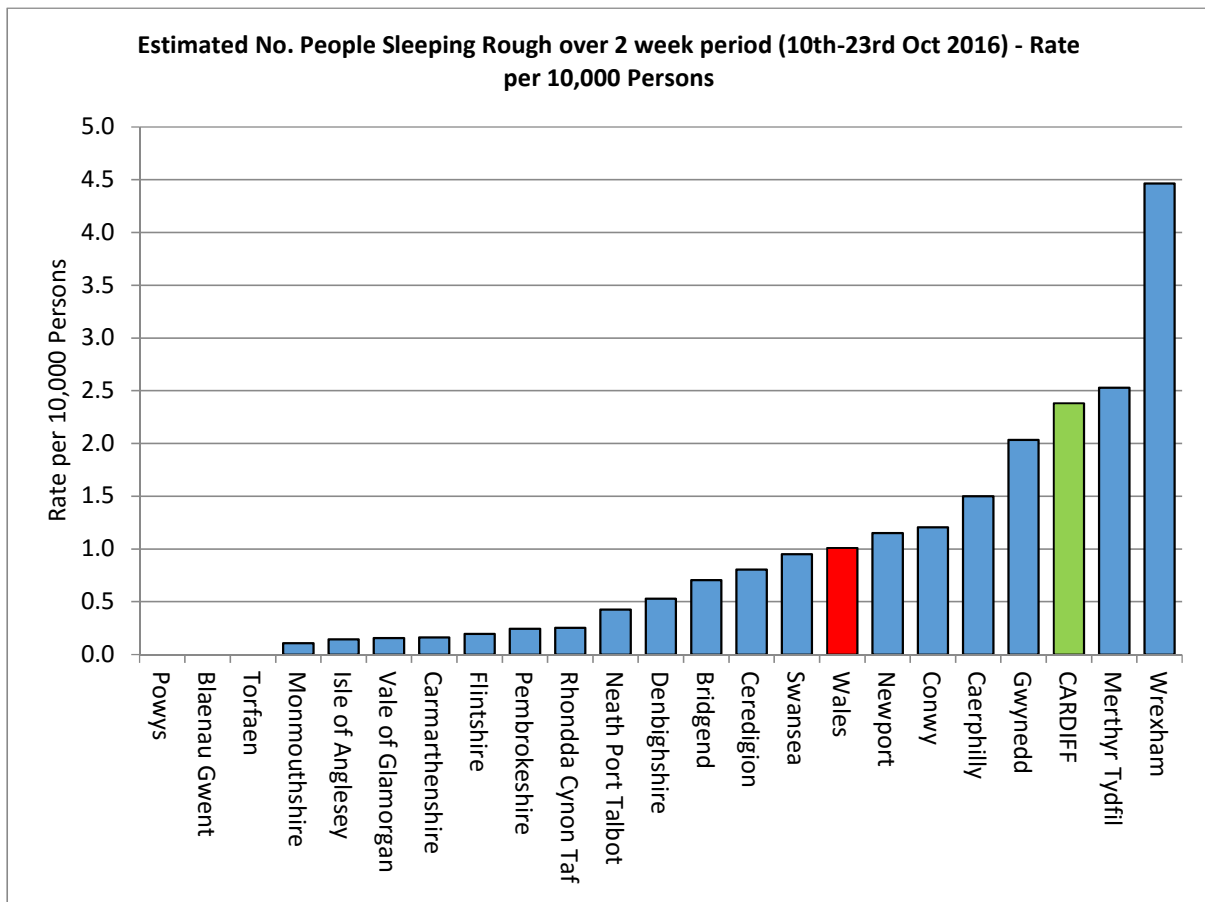
Source: Annual Population Survey, ONS

### Closing the Inequality Gap: Percentage of Households in Material Deprivation, 2016-17



Source: National Survey for Wales, Welsh Government

**Closing the Inequality Gap:** Estimated No. People Sleeping Rough over 2 week period (10th-23rd Oct 2016) - Rate per 10,000 Persons



Source: Welsh Government

## What we will do to support people out of poverty

Steps	Lead Member	Lead Directorate
Act as an <b>advocate for the Real Living Wage initiative</b> and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
<b>Better support people into work by integrating employment support services.</b> This will include: <ul style="list-style-type: none"> <li>Developing a new gateway into employment and mentoring services accessible across the city;</li> <li>Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service;</li> <li>Providing effective employer engagement and assistance into self-employment;</li> <li>Promoting and extending volunteering opportunities.</li> </ul>	Cllr Lynda Thorne	People & Communities
Ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by <ul style="list-style-type: none"> <li>Providing digital access and assistance across the city;</li> <li>Working with private landlords to identify how the Council can help them with the change;</li> <li>Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>Developing a telephone advice line for customers.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Create more paid apprenticeships and trainee opportunities</b> within the Council by March 2019.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Launch a Social Responsibility policy to <b>ensure that local people and local communities benefit from the money the Council spends</b> on goods and services by March 2019.	Cllr Chris Weaver	Resources
<b>Use the new opportunities provided by Funding Flexibilities</b> to work across directorates and funding streams, reviewing and realigning services.	Cllr Huw Thomas	People & Communities, and Education & Lifelong Learning
Deliver the Rough Sleeper Strategy to <b>address rough sleeping in the city</b> by: <ul style="list-style-type: none"> <li>Implementing a 'No First Night Out' policy;</li> <li>Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home;</li> <li>Delivering the Give DIFFerently campaign.</li> </ul>	Cllr Lynda Thorne	People & Communities



## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
The number of people receiving into work advice through the Gateway	43,000
The number of clients that have been supported into Employment having received tailored support through the Gateway	623
The number of employers that have been assisted by the council's employment support service	80
The number of opportunities created for paid apprenticeships and trainees within the Council	100
The number of customers supported and assisted with their claims for Universal Credit	1,500
Additional weekly benefit awarded to clients of the City Centre Advice Team	£13 million
The number of rough sleepers assisted into accommodation	168
Percentage of households threatened with homelessness successfully prevented from becoming homeless	60%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	50%

## Well-being Objective:

# Safe, Confident and Empowered Communities

Communities are at the heart of well-being. They play a vital role in connecting people with the social networks and the day to day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need. We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way.

### **Safeguarding and Supporting Vulnerable People**

One of the Council's first duties is to safeguard people in Cardiff – particularly vulnerable children and adults – from harm, abuse or other types of exploitation. An important part of this agenda involves supporting individuals in maintaining control over their lives and in making informed choices. Helping those who need care and support will remain a clear priority. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse and neglect or any other kinds of harm.

### **Safe and Inclusive Communities**

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. However the perception is very different and the fear of crime has not decreased. Citizens do not have the confidence that they, their families and their communities are safe. And while Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. The Council will work with partners to develop new and integrated approaches to protect individuals at risk, as well as tackling community safety issues in our local communities.

More broadly, cities must be vigilant against the threat posed by the tiny minority who do not share our values. It is recognised that countering the threat of all forms of radicalisation and extremism can only be achieved by working in close partnership with organisations and communities. The Council will nurture community cohesion – the sense of belonging felt by communities, and the strong and positive relationships within them – and understanding, where individuals have the opportunity to connect and become engaged with their community.

### **Regenerating Local Communities and Citizen Centred Services**

The Council will seek to empower communities by aligning community services, make sure that developments and investments in local communities are well-planned and maximise the impact of public investment through a new approach to 'locality working', building on the success of the Community Hub programme.

Work will be undertaken to promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering, through charities, youth groups, environmental and faith groups. Volunteering makes communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefiting community cohesion.

We know that more people want to volunteer than currently do and the Council has a role to play in helping people support the city they live in. This forms an important part of the New Deal approach, with Cardiff residents and the Council working together to address the issues affecting the city and realise our shared ambitions.

### **Supporting Sports, Leisure, Culture and Green Spaces**

Healthy communities require access to a range of leisure facilities, including parks, green spaces as well as sports and leisure facilities. The Council will work to increase participation in sport and physical activities, unlocking continued support for sporting, play and physical activity facilities, particularly in the city's most deprived communities.

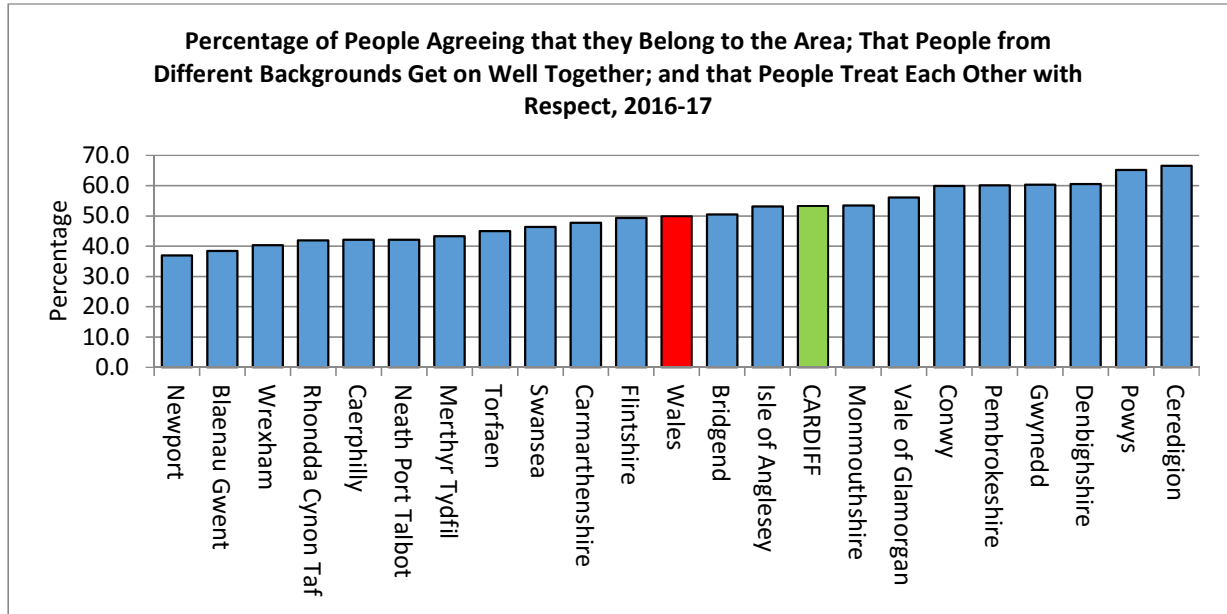
Culture in Cardiff is one of the main reasons why people love living here. Our theatres, music venues, and museums are at the heart of what the city has to offer. Learning about the city's heritage boosts community pride and strengthens a sense of place. By working in partnership with Cardiff's cultural communities we can encourage public engagement with art and culture whilst nurturing and promoting the wealth of artistic talent and activity already present in Cardiff.

Supporting the Welsh language is a key step towards creating a truly bilingual capital city and the Council will continue to deliver on its commitments to making this a reality.

## Outcome Indicators:

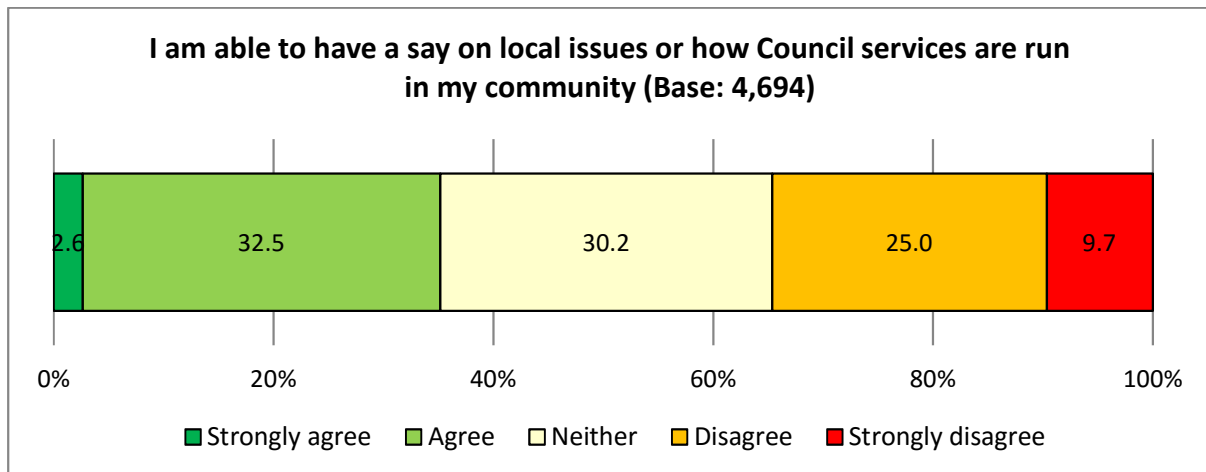
### Measuring Progress against the Well-being Objective

**Improving City Performance:** Percentage of People Agreeing that they Belong to the Area; That People from Different Backgrounds Get on Well Together; and that People Treat Each Other with Respect, 2016-17



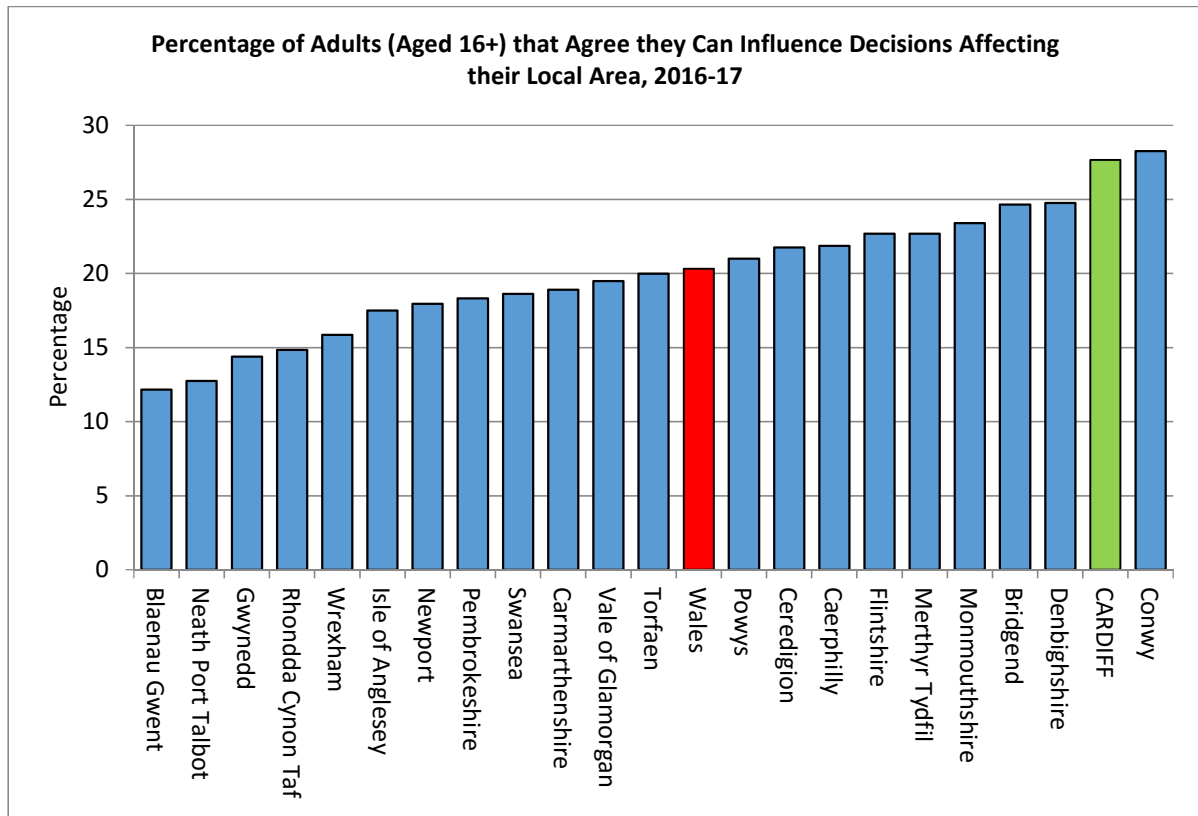
Source: National Survey for Wales, Welsh Government

**Improving City Performance:** Percentage of people who feel they have say on local issues or how public services are run in their community



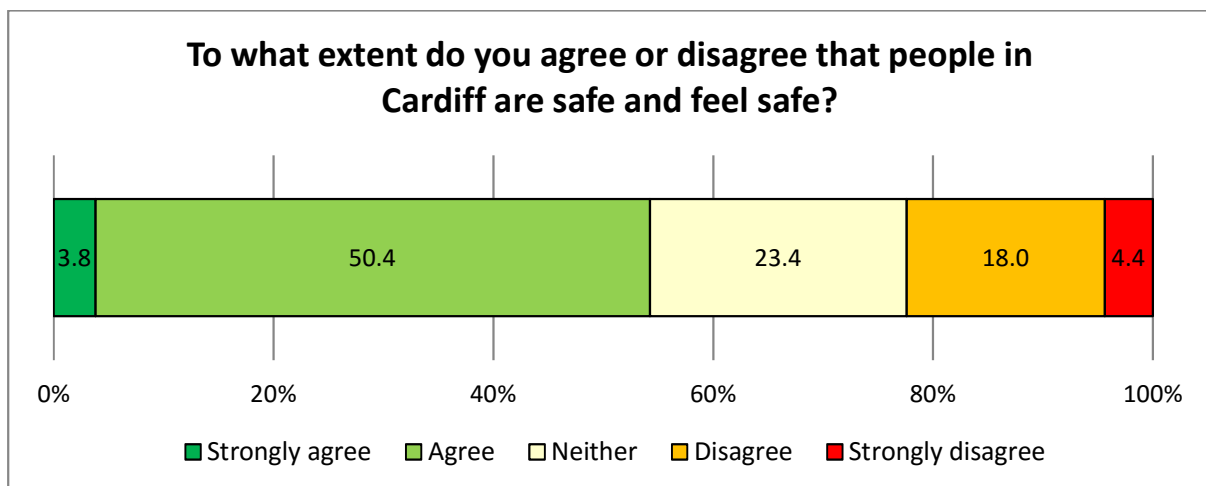
Source: Ask Cardiff 2017

**Improving City Performance:** Percentage of Adults (Aged 16+) that Agree they Can Influence Decisions Affecting their Local Area, 2016-17



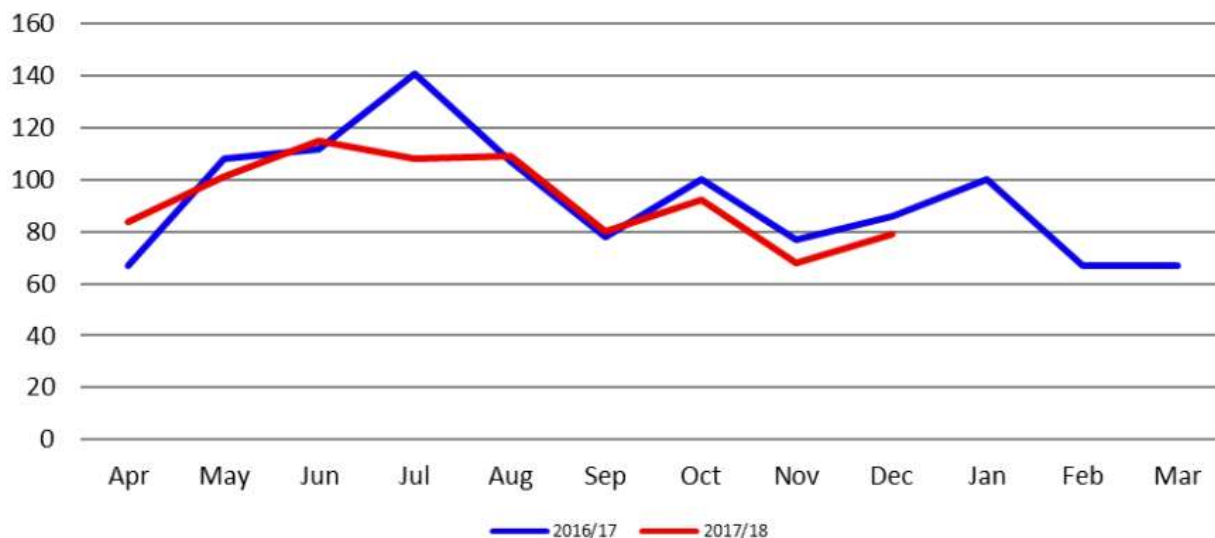
Source: National Survey for Wales, Welsh Government

**Improving City Performance:** People who agree or disagree that in Cardiff they are safe and feel safe

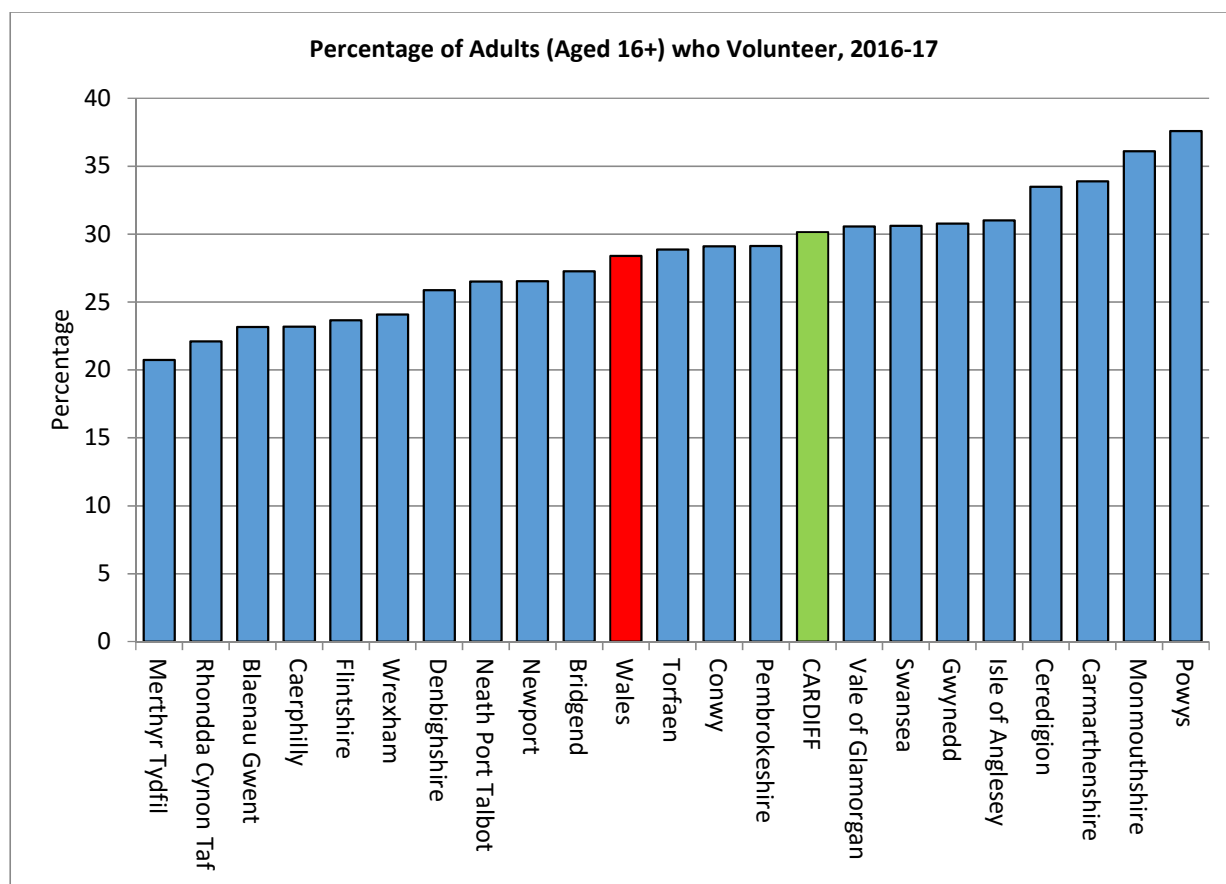


**Closing the Gap:** Increase the number of hate crimes recorded in Cardiff (to measure improvement in recording of hate related incidents)

**HATE INCIDENTS MONTHLY TRENDS CHART**



**Closing the Gap:** Percentage of Adults (Aged 16+) who volunteer, 2016-17



## What we will do to create Safe, Confident and Empowered Communities

Steps	Lead Member	Lead Directorate
<b>Supporting Vulnerable People</b>		
<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>• Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation;</li> <li>• Raising awareness among public and professionals safeguarding issues for the duration of the plan;</li> <li>• Continuing implementation with key partners of the 'Signs of Safety' model, a strength-based, whole-service methodology for working with children and families in need of care and support, for completion by 2022;</li> <li>• Designing and implement a parallel model in Adult Services by 2022.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p><b>Respond to the Parliamentary Review of Health and Social Care in Wales</b>, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services, and People & Communities
<p>Ensure that the Council's <b>Corporate Safeguarding Strategy is implemented.</b></p>	Cllr Chris Weaver	All
<p><b>Continue to develop and support the workforce</b> by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020.</p>	Cllr Susan Elsmore & Cllr Hinchey	Social Services
<p>Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services throughout 2018/19, where the <b>commissioning and delivery of services is evidence-based, outcome-focussed and commercially sound.</b></p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p><b>Empower people with a learning disability to be more independent</b> by developing a Regional Learning Disabilities Strategy by March 2019.</p>	Cllr Susan Elsmore	Social Services
<b>Safe and Inclusive Communities</b>		
<p>Help <b>prevent violence against women, domestic abuse and sexual violence</b> by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims by summer 2018</p>	Cllr Susan Elsmore	People & Communities
<p><b>Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending</b> through the interventions delivered by the Cardiff Youth Offending Service.</p>	Cllr Graham Hinchey	Social Services
<p><b>Implement the National Community Cohesion Action Plan 2017/2020</b>, and undertake a review of the Local Delivery Plan in April 2018. Activities will include:</p> <ul style="list-style-type: none"> <li>• Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice;</li> <li>• Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the police or third-party reporting centres.</li> </ul>	Cllr Lynda Thorne	Resources

<b>Review and Reform the Community Safety Partnership</b> governance and delivery arrangements to focus on shared priorities by October 2018.	Cllr Lynda Thorne	Resources
<b>Tackle substance misuse in the city</b> by undertaking a review of the risk factors, with a focus on supporting young people.	Cllr Lynda Thorne	Resources
<b>Deliver the Night Time Economy Strategy</b> – working with Public Services Board partners.	Cllr Lynda Thorne	Resources
<b>Regenerating local communities and citizen centred services</b>		
<b>Invest in the regeneration of local communities by:</b> <ul style="list-style-type: none"> <li>• Completing the further development of the Butetown Pavilion Scheme;</li> <li>• Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019;</li> <li>• Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018;</li> <li>• Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Drive up standards in the private rented housing sector</b> by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Planning, Transport & Environment
Continue to develop the <b>Community Hub and Well-being programme</b> in collaboration with the University Health Board and other partners. Activities include: <ul style="list-style-type: none"> <li>• Completing the extended St Mellons Community Hub by Summer 2018;</li> <li>• Working with partners to investigate other Hub projects such as: <ul style="list-style-type: none"> <li>- Developing additional library-based Hub facilities;</li> <li>- Developing a network of youth service hubs.</li> </ul> </li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<b>Deliver Phase 2 of the neighbourhood partnership scheme to:</b> <ul style="list-style-type: none"> <li>• Give people a voice in shaping Council services;</li> <li>• Better connect people with local service providers and activities in their neighbourhoods.</li> </ul>	Cllr Lynda Thorne	People & Communities, and Resources
<b>Promote and support the growth of the Welsh Language</b> to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by: <ul style="list-style-type: none"> <li>• Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</li> <li>• Expanding the provision of Welsh medium education and promoting Welsh in English medium education.</li> </ul>	Cllr Huw Thomas & Cllr Sarah Merry	Governance & Legal Services, and Education & Lifelong Learning
<b>Supporting Sports, Leisure, Culture and Green Spaces</b>		
Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver <b>improvements to our parks and green spaces.</b>	Cllr Peter Bradbury	Economic Development
Work with partners to <b>develop a strategic plan for the development of sport</b> in the city that secures an increase in participation and attracts investment in our facilities.	Cllr Peter Bradbury	Economic Development
Work with our network of ‘Friends of’ and volunteer groups to <b>engender a sense of ownership within local communities</b> in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.	Cllr Peter Bradbury	Economic Development
Develop a <b>new major events strategy</b> by 2019 to deliver events in the city for the next 5 years.	Cllr Peter Bradbury	Economic Development



## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
<b>Supporting Vulnerable People</b>	
The percentage of Council Staff completing Safeguarding Awareness Training.	50%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The total number of children and adults in need of care and support using the Direct Payments Scheme (local).	910
The percentage of Children's Services Social Work Vacancies.	18%
The percentage of children entering the criminal justice system .	5% reduction
<b>Regenerating local communities and citizen centred services</b>	
The percentage of customers satisfied with completed regeneration projects.	70%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'.	95%
The number of visits (hits) to the volunteer portal.	50,000
The number of Council employees who have undertaken Welsh Language Awareness training.	Increase current levels
The number of Council employees who have undertaken Welsh Language training.	Increase current levels
<b>Supporting Sports, Leisure, Culture and Green Spaces</b>	
The number of Green Flag Parks and Open Spaces.	12
The number of volunteer hours committed to parks and green spaces.	18,000
The number of individuals participating in parks/ outdoor sport.	170,000
Total number of children aged 7-16 engaged in Sport Cardiff-led activities.	30,000
The number of attendances at our leisure facilities.	1,499,369
Attendance at Commercial Venues.	879,800

# **Capital Ambition Priority:** **Working for Wales**

## Well-being Objective:

### A Capital City that Works for Wales

Cardiff's regeneration story is a significant one. It has been transformed from a city weighed down by deindustrialisation in the 1970s to one of the most competitive in the UK. It is a young and talented city with a growing business base, a start-up culture and a thriving visitor economy. If we are to continue to deliver for the people of Cardiff and Wales however, we cannot stand still. We will therefore have a relentless focus on delivering more, and better, jobs for the people of Cardiff. The momentum seen in both the Central Square development and in Cardiff University's Innovation System demonstrates that we are well placed to respond to the challenge.

We will therefore build a more **Connected Capital**, securing investment in the physical and digital infrastructure that unleashes the potential of our city's people. We need to upgrade our city infrastructure to support the development of more home grown business and attract more inward investment. Moving beyond City Deal, our role as the driver of the city-region economy must be promoted and exploited. Cardiff must also continue to be an outward looking, international city, acting as the connecting point between Wales and the world.

We will build on our success as a **Business Capital**, with a relentless focus on creating new jobs and opportunities for people in Cardiff and across the city-region, raising productivity for the city and for the nation. We know that whilst Cardiff has been successful in developing and attracting jobs we need to continue to climb the value chain. We also know that if we are to raise income levels we will need to become more productive.

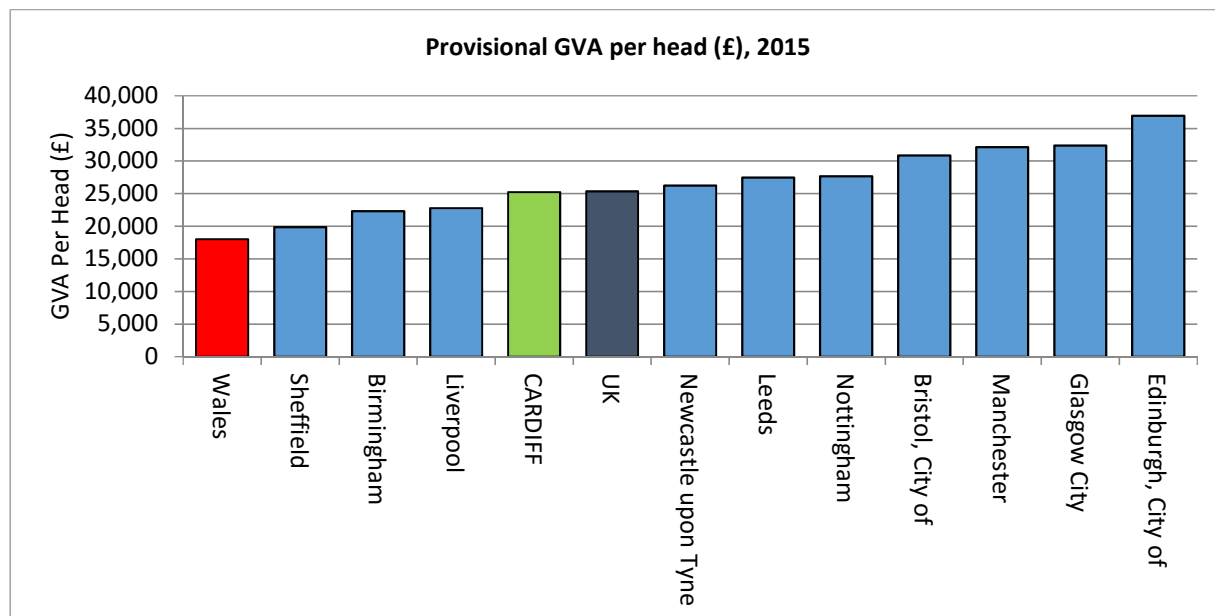
We will develop a more **Inclusive Capital** by providing a range and choice of jobs across the city so that everyone can access an opportunity to reach their full potential. We must ensure big city projects translate into economic prosperity, and the benefits need to be felt in all of the city's communities.

We will build a **Smarter Capital**, working with partners to leverage the investment potential of key high-value sectors: the creative and digital industries, and financial and professional services - sectors in which Cardiff already has companies with international significance. Our universities need to become central to our ambitions in the way that they have not been in the past. The Council also needs to engage more with business and embrace the full potential of public private partnerships which has served the city so well in the past.

Cardiff has developed a deserved reputation as a **sporting and cultural Capital City**. From the Champions League to local park-runs, sport and leisure has an impact on all aspects of city life. Investment in sporting infrastructure has focussed on the west of the city, and opportunities remain to build on this to cement the city's position not only as a place where major sporting events take place, but also one with world class facilities for use by elite athletes through to those in the local community. We will continue to invest in the city's sporting infrastructure and ensuring a full programme of international events.

## Outcome Indicators: Measuring Progress against the Well-being Objective

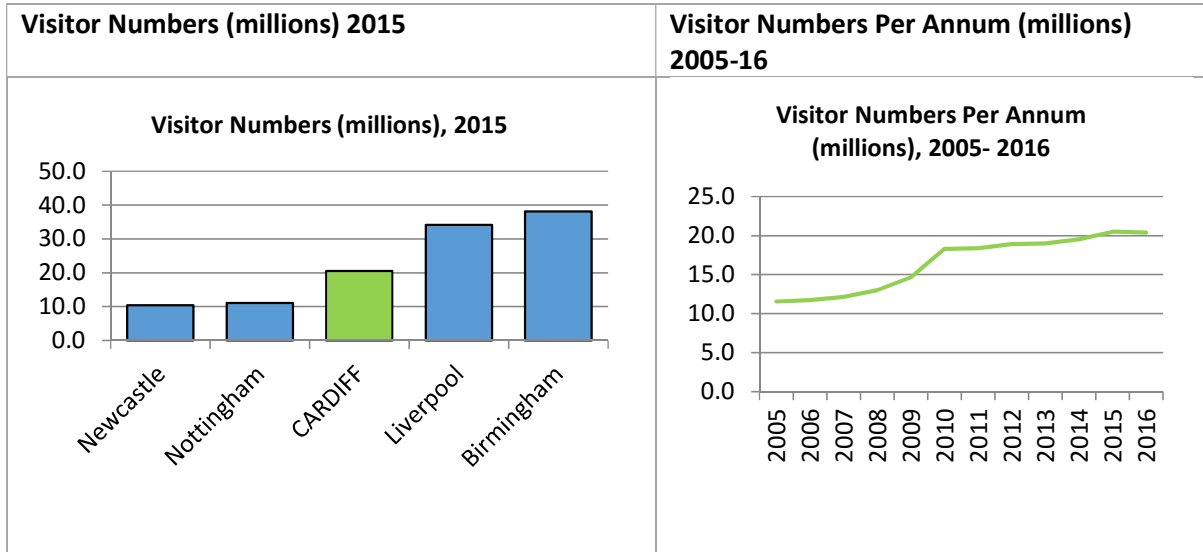
### Improving City Performance: GVA per head



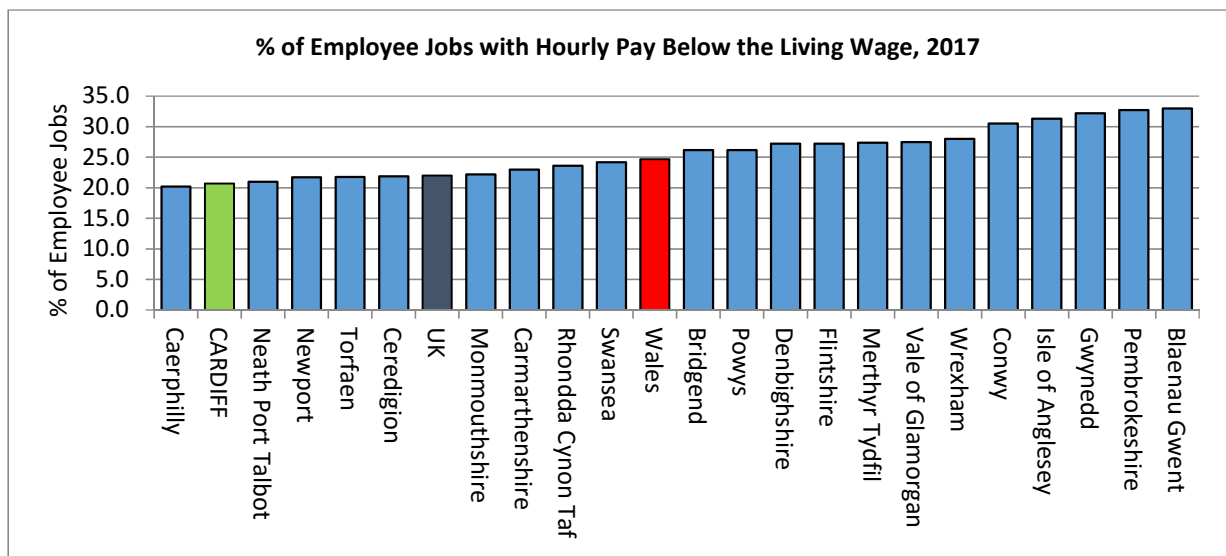
### Improving City Performance: Employment Growth



**Improving City Performance: Visitor Number**



**Closing the Gap: Percentage of Employee Jobs with Hourly Pay Below the Living Wage, 2017**



## What we will do to make Cardiff a Capital that Works for Wales

Steps	Lead Member	Lead Directorate
Bring forward a <b>new Economic Vision</b> for the future development of Cardiff by launching a White Paper in 2018.	Cllr Russell Goodway	Economic Development
Begin work on a <b>new Bus Station</b> in 2018 as part of an Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Prioritise the delivery of a <b>new Multi-Purpose Indoor Arena</b> in the best possible location to ensure it can attract premier national and international events.	Cllr Russell Goodway	Economic Development
<b>Grow the city centre as a location for businesses</b> and investment by completing a new business district delivering an additional 300,000ft <sup>2</sup> of 'Grade A' office space at Metro Central by 2020.	Cllr Russell Goodway	Economic Development
Agree the business plan for <b>the regeneration of Central Station</b> by 2018 and begin construction by 2019.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Develop a plan for a <b>new mixed-use development at Dumballs Road</b> by 2019.	Cllr Russell Goodway	Economic Development
Launch a <b>new Industrial Strategy for East Cardiff</b> by 2019, aligned to the completion of the Eastern Bay Link.	Cllr Russell Goodway	Economic Development
Develop a <b>new vision and masterplan for Cardiff Bay</b> including the next phase of development of the International Sports Village by the end of 2018.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
Work with Cardiff Capital Region partners to <b>ensure that City Deal investment supports the economic development opportunities of the city-region.</b>	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment
Develop a business plan to <b>protect the city's historic assets</b> by the end of 2018.	Cllr Russell Goodway	Economic Development
Develop a Music Strategy to <b>promote the city as a music destination</b> by October 2018.	Cllr Peter Bradbury	Economic Development

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

# **Capital Ambition Priority:** **Working for the** **Future**



## Well-Being Objective: Cardiff Grows in a Resilient Way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressures on city infrastructures and public services. Capitalising on the opportunity of growth and ensuring that its benefits are widely felt, whilst mitigating its effects, will define Cardiff's development over the next 20 years.

### **Housing**

Cardiff's Local Development Plan sets out that 41,000 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will be a strategic priority.

### **Transport**

A shift to more sustainable forms of transport will be needed. With growth, a 32% net increase in traffic, a 20% increase in the numbers of people commuting to work is projected and an associated increase in journey times of approximately 41%, will put strain on already congested roads. The Council has therefore set a target for a '50:50 modal by 2021 with 50% of journeys to be by sustainable transport. Meeting these ambitious targets will require investment into public transport systems, cycling infrastructure and cleaner vehicles and promoting behaviour change, all of which must be supported by major employers and public service partners. Getting this right will provide a boost to the city economy, to quality of life overall and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality.

### **Waste and Recycling**

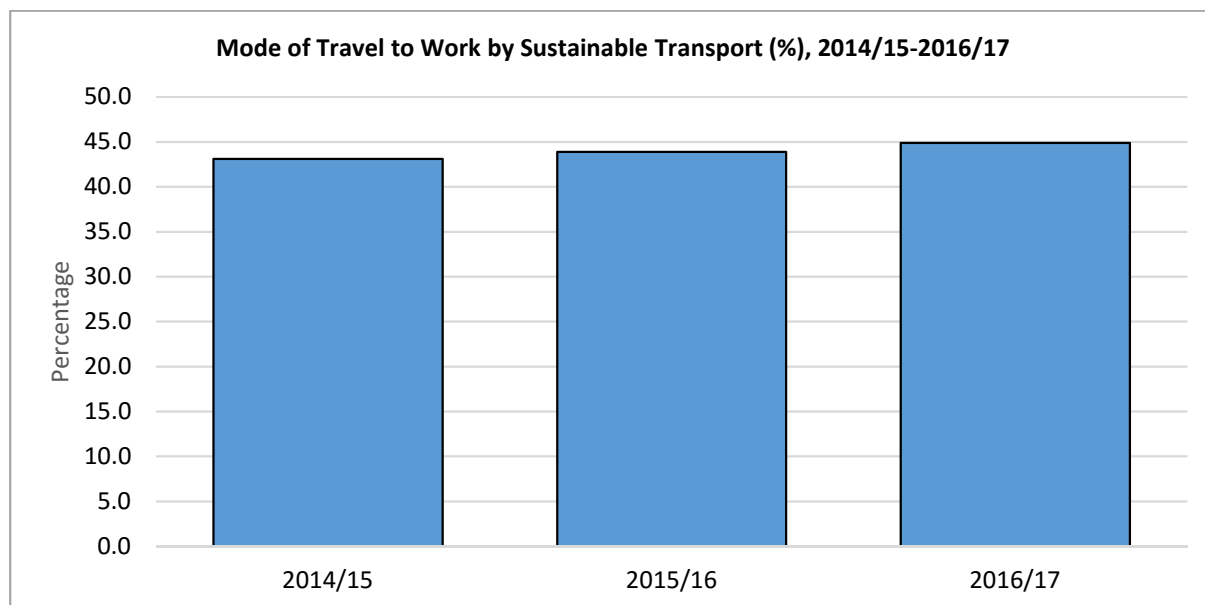
As the city grows it will create more waste. Cardiff has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus will need to be placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our reuse and household recycling centre performance.

### **Clean Streets**

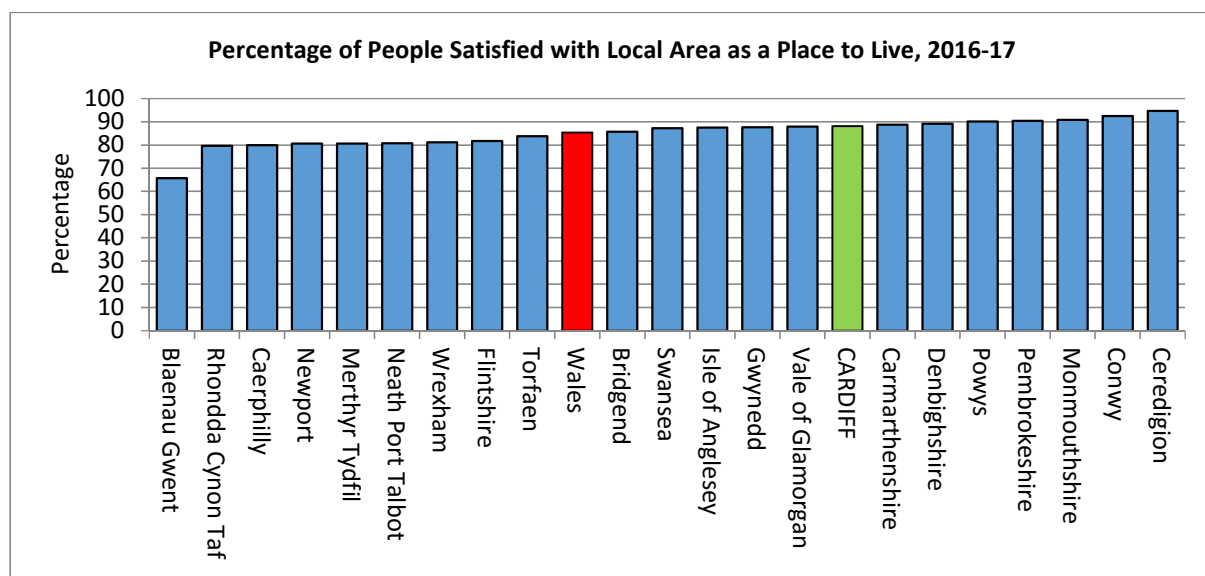
It is recognised that clean streets are a priority for the city's residents. Frontline services will focus on tackling all forms of littering, a zero tolerance approach will be adopted and communities will be empowered to help deliver a city environment that befits the nation's capital and which local people can be proud of.

## Outcome Indicators: Measuring Progress against the Well-being Objective

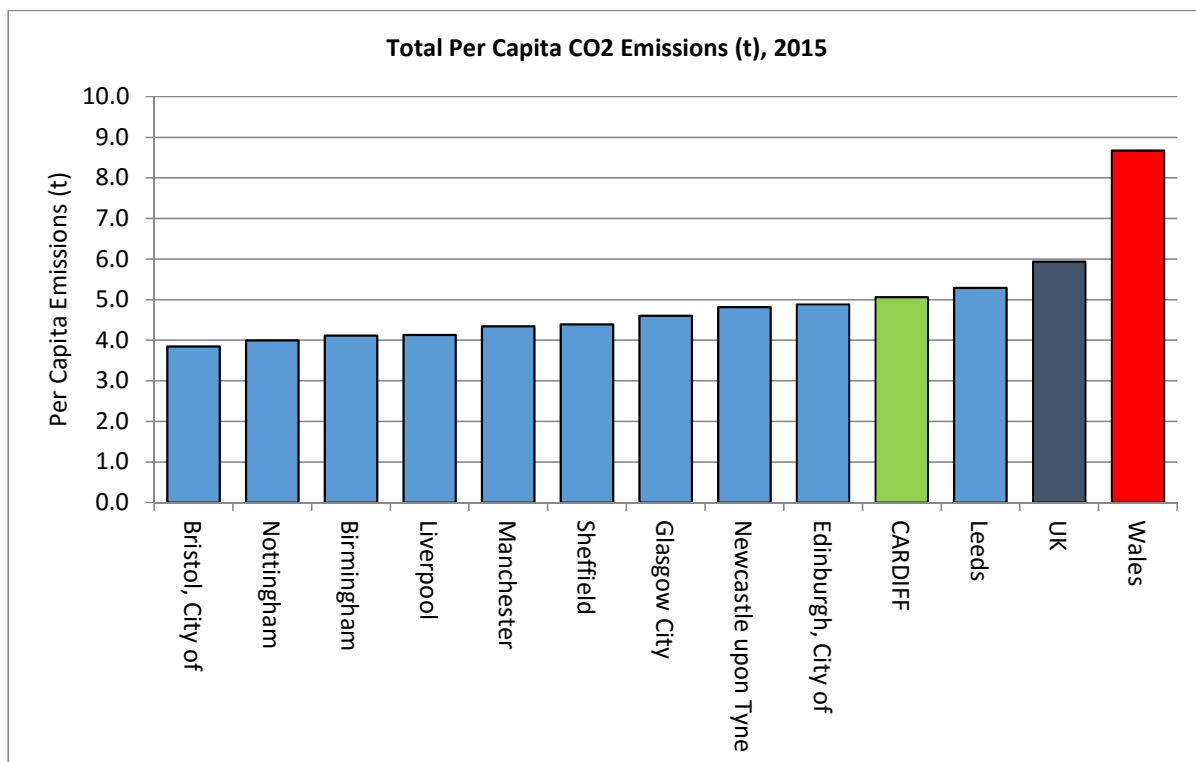
### Improving City Performance: Mode of Travel to Work by Sustainable Transport



### Improving City Performance: Percentage of People Satisfied with Local Area as a Place to Live, 2016-17

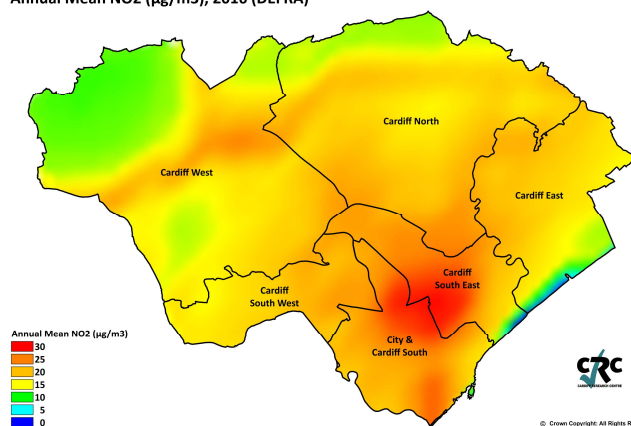


### Improving City Performance: Total Per Capita CO<sup>2</sup> Emissions (t), 2015



### City Wide NO<sup>2</sup>

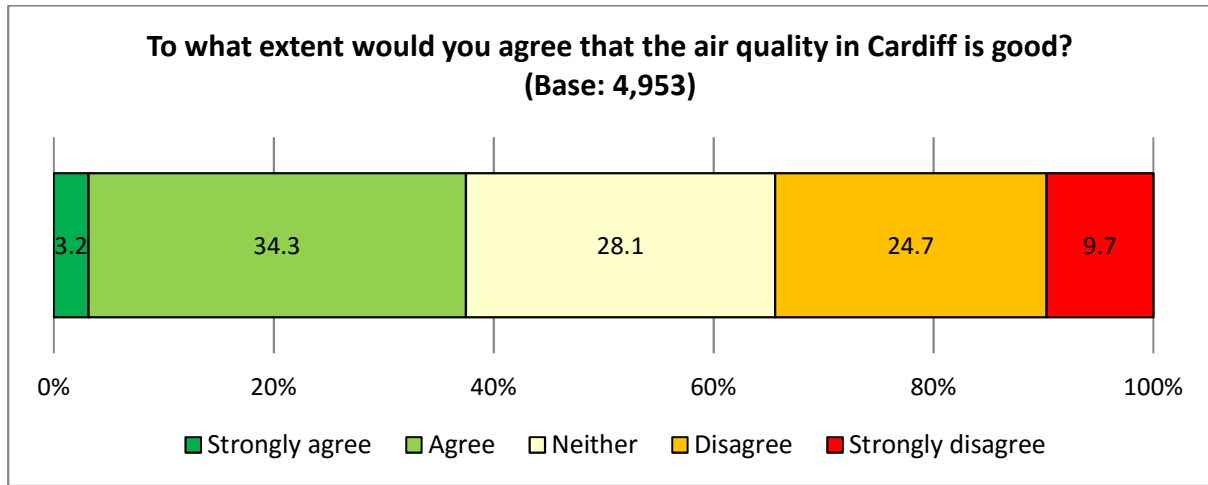
Annual Mean NO<sub>2</sub> (µg/m<sup>3</sup>), 2016 (DEFRA)



### NO<sup>2</sup> Hot Spot Measures

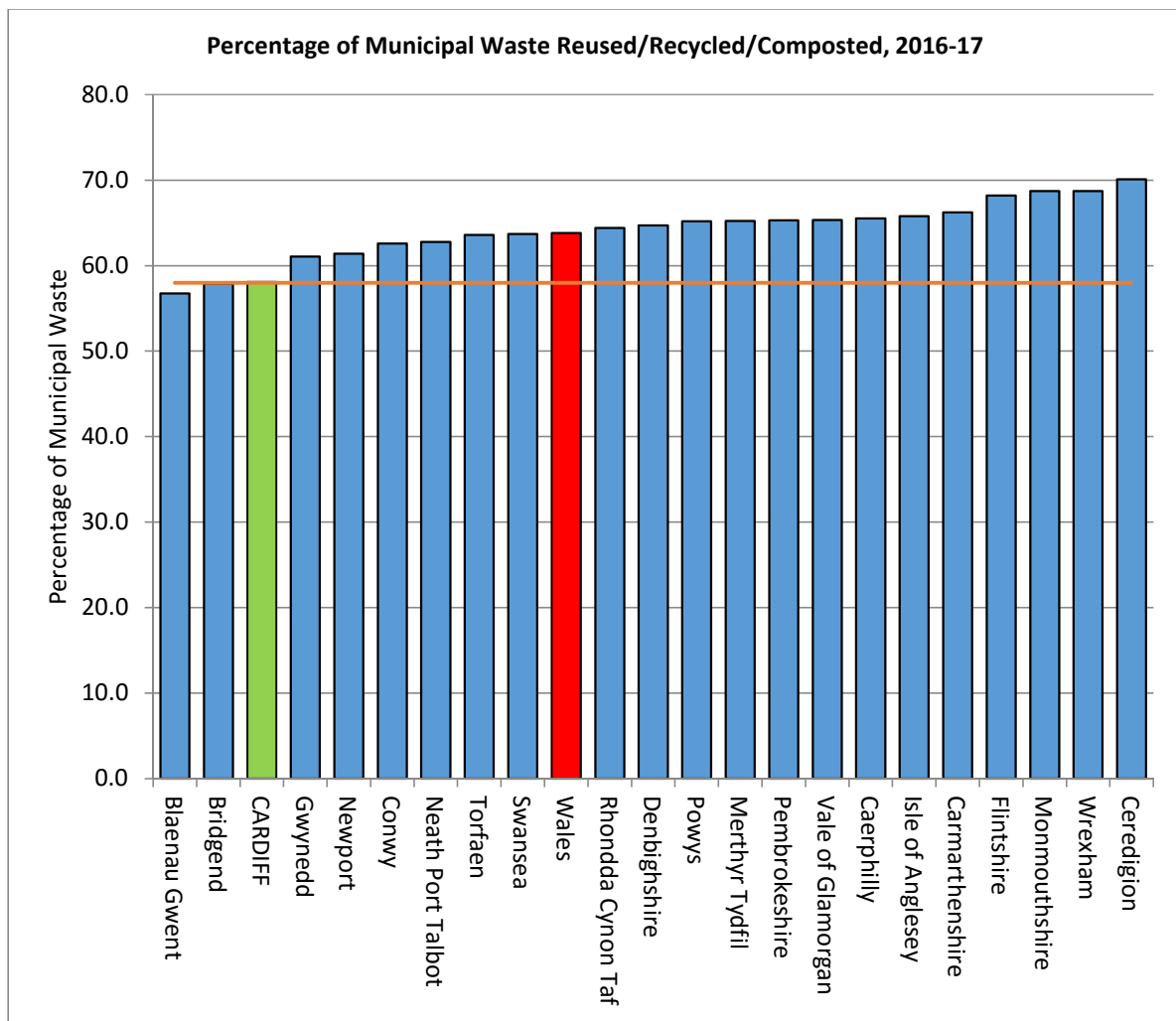
AQMA	Avg NO <sub>2</sub> ug/m <sup>3</sup>
City Centre	39.6
Stephenson Court	36.7
Llandaff	32.5
Ely Bridge	43.2

**Improving City Performance:** To what extent would you agree that the air quality in Cardiff is good?



Source: Ask Cardiff 2017

**Improving City Performance:** Percentage of Municipal Waste Reused/Recycled/Composted, 2016-17



## What we will do to make sure that Cardiff grows in a resilient way

Steps	Lead Member	Lead Directorate
<b>Waste Services &amp; Street Scene</b>		
Develop options for <b>long-term regional partnership recycling infrastructure arrangements</b> by March 2019.	Cllr Michael Michael	Planning, Transport & Environment
Consult on <b>amendments to Recycling Waste Strategy and collections</b> – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling.	Cllr Michael Michael	Planning, Transport & Environment
Explore <b>opportunities for a New Household Waste Recycling Centre</b> by reviewing all site options within Local Development Plan-allocated areas as well as established communities.	Cllr Michael Michael	Planning, Transport & Environment
Undertake <b>targeted education campaigns in communities where recycling rates are low.</b>	Cllr Michael Michael	Planning, Transport & Environment
Continue to build on the partnership with British Heart Foundation <b>to support re-use in the city</b> by expanding the usage of re-use centres.	Cllr Michael Michael	Planning, Transport & Environment
<b>Develop a ‘Total Street’ delivery Plan by September 2018 to keep streets and public spaces clean and well-maintained</b> through: <ul style="list-style-type: none"> <li>• Joining-up Council services and aligning resources;</li> <li>• Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements.</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Tackle fly-tipping, littering and highway licensing</b> by: <ul style="list-style-type: none"> <li>• <b>Enhancing the ‘Love Where You Live’ campaign</b> – in partnership with Keep Wales Tidy – to encourage local volunteering;</li> <li>• Undertaking education and citizen engagement campaigns;</li> <li>• <b>Developing and implementing Ward Action Plans;</b></li> <li>• Using new enforcement powers and adopting new technology (Cabinet Report April 2018).</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Improve the productivity and performance of Street Scene Services</b> by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement.	Cllr Michael Michael	Planning, Transport & Environment
Explore and <b>develop a commercial and collaboration strategy for key services</b> by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018.	Cllr Michael Michael	Planning, Transport & Environment

Develop a <b>City Food Strategy</b> – supporting local food growth, sustainable use and street food – by July 2018.	Cllr Michael Michael	Planning, Transport & Environment
<b>Progress a 5 Megawatt Solar Farm at Lamby Way</b> by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral.	Cllr Michael Michael	Planning, Transport & Environment

<b>Transport</b>		
Develop and launch a <b>new Transport &amp; Clean Air Vision</b> for the city by September 2018 – following the Green Paper consultation which includes a consideration of <b>Clean Air Strategy &amp; Active Travel Solutions</b> .	Cllr Caro Wild	Planning, Transport & Environment
Undertake a <b>scoping assessment for a Clean Air Zone</b> in Cardiff by December 2019.	Cllr Caro Wild	Planning, Transport & Environment
Improve the <b>condition of the highways and address issues such as potholes</b> by delivering active programmes of work from minor road repairs through to full-scale resurfacing works.	Cllr Caro Wild	Planning, Transport & Environment
Develop an <b>electric vehicles strategy</b> by December 2019.	Cllr Caro Wild	Planning, Transport & Environment
Develop a spatial masterplan to <b>create new high-quality, shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods</b> by 2018/19.	Cllr Caro Wild	Planning, Transport & Environment
<b>Support the delivery of the Council's Active Travel agenda</b> by working with the Active Travel Advisory Groups.	Cllr Caro Wild	Planning, Transport & Environment
<b>Make Cardiff roads safer by implementing 20mph speed limits</b> through a phased programme delivery, focusing on Gabalfa, Butetown and Grangetown during 2018-19.	Cllr Caro Wild	Planning, Transport & Environment
<b>Improve the cycling and walking network in Cardiff</b> by delivering prioritised routes within the Active Travel Integrated Network Map, including <b>phase 1 of the Cycle Super Highway by 2021</b> . <ul style="list-style-type: none"> <li><b>Phase 1:</b> Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road/Broadway.</li> </ul>	Cllr Caro Wild	Planning, Transport & Environment
Deliver the Annual Parking Report by August 2018 that includes <b>enforcement activity and progress on the parking strategy</b> as well as an <b>Assessment of Pavement Parking</b> by December 2018	Cllr Michael Michael	Planning, Transport & Environment
Launch the <b>On-Street Bike Hire Scheme</b> in May 2018.	Cllr Caro Wild	Planning, Transport & Environment
<b>Ensure every school in Cardiff has developed an Active Travel plan</b> – including training and/or infrastructure improvements – by 2020.	Cllr Caro Wild	Planning, Transport & Environment
<b>Housing and Development</b>		

<p><b>Support the delivery of high-quality and well-connected communities</b> – as described by the Council’s Master Planning Principles – by using the Planning, Transport &amp; Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites</b> including 6,500 new affordable homes by 2026.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Deliver at least 2,000 new Council homes</b>, of which at least 1,000 will be delivered by May 2022.</p>	<p>Cllr Lynda Thorne</p>	<p>People &amp; Communities</p>
<p><b>Develop an outline business case for the District Heat Network proposal</b>, subject to National Government Capital Grant award and Capital Budget approval, by Spring 2018.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport &amp; Environment</p>
<p>Convene regular Design Review Meetings to consider and <b>make recommendations to development proposals</b> submitted to the Local Planning Authority, and publish an annual Design Review Monitoring document by January 2019.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
<b>Waste</b>	
The percentage of municipal waste collected and prepared for re-use and / or recycled	62%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	<33,557 tonnes
Number of investigations and enforcement actions per month	250
Number of education and engagement actions per month	250
<b>Transport &amp; Clean Air</b>	
Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes	46.3%
Percentage reduction in carbon dioxide emissions from Council buildings	2%
The level of NO <sup>2</sup> across the city	35µg/m <sup>3</sup>
Percentage of principal (A) roads that are in overall poor condition	5%
Percentage of non-principal/classified (B) roads that are in overall poor condition.	7%
Percentage of non-principal/classified (C) roads that are in overall poor condition	7%
<b>Housing &amp; Planning</b>	
Total number of new Council homes completed and provided	200
Percentage of householder planning applications determined within agreed time periods	80%
The percentage of major planning applications determined within agreed time periods	25%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)
<b>Clean Streets</b>	
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	70%



# **Capital Ambition Priority:** **Working for Public Services**

## Well-being Objective:

### Modernising and Integrating Our Public Services

The Council recognises the need to modernise its systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base and finding new and better ways of working to take advantage of new technology. Equally important is the need for the Council to work across the public services in order to deliver lasting solutions to complex problems. Typically this will require change across services, often working in partnership with other organisations, with local communities and with those who receive the service. Traditional organisational and service boundaries will need to be broken down, and services will need to be redesigned, with stakeholders, assets and resources brought together around the particular needs of people and local communities.

#### **Delivering Strategic Change**

Delivering the priorities outlined in this Plan will therefore require a significant refocusing of the Council's change management capacity. In particular, a small number of key priorities will require a mobilisation of corporate leadership and resources including dedicated project teams with corresponding governance and performance management arrangements. The Capital Ambition Delivery Programme focuses on two discrete components: Modernisation and Resilient Services. Modernisation will focus on the transformation of corporate systems and processes that support service delivery, whilst Resilient Services will focus on the transformation of front-line services.

Modernising Council services will mean using technology to help the Council better manage increasing demand for services whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. Equally, being more inventive and creative with our assets means that running costs can be reduced whilst at the same time better supporting when and where we deliver services. It is also acknowledged that delivering this change will require continued investment in the workforce, with the Cardiff Managers programme and the work of the Cardiff Academy important pointers to the Council's commitment in this area.

#### **Sustainable Services and Organisational Performance**

Despite having to achieve budget savings of over £145m during the last 5 years and losing 22% of non-schools Council staff, Cardiff Council has continued its journey of improvement. In 2016-17, Cardiff's performance improved to 13<sup>th</sup> position out of the 22 Local Authorities in Wales, increasing from 17<sup>th</sup> in the previous year. Education performance remains significantly better than the all Wales position and, overall, 60% of Cardiff Council indicators were ranked 1<sup>st</sup> to 11<sup>th</sup> out of the 22 Local Authorities.

Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government's most wide reaching opinion surveys. The Council's Annual Complaints report also shows a decrease in complaints for the fifth year running whilst noting an increase in compliments received.

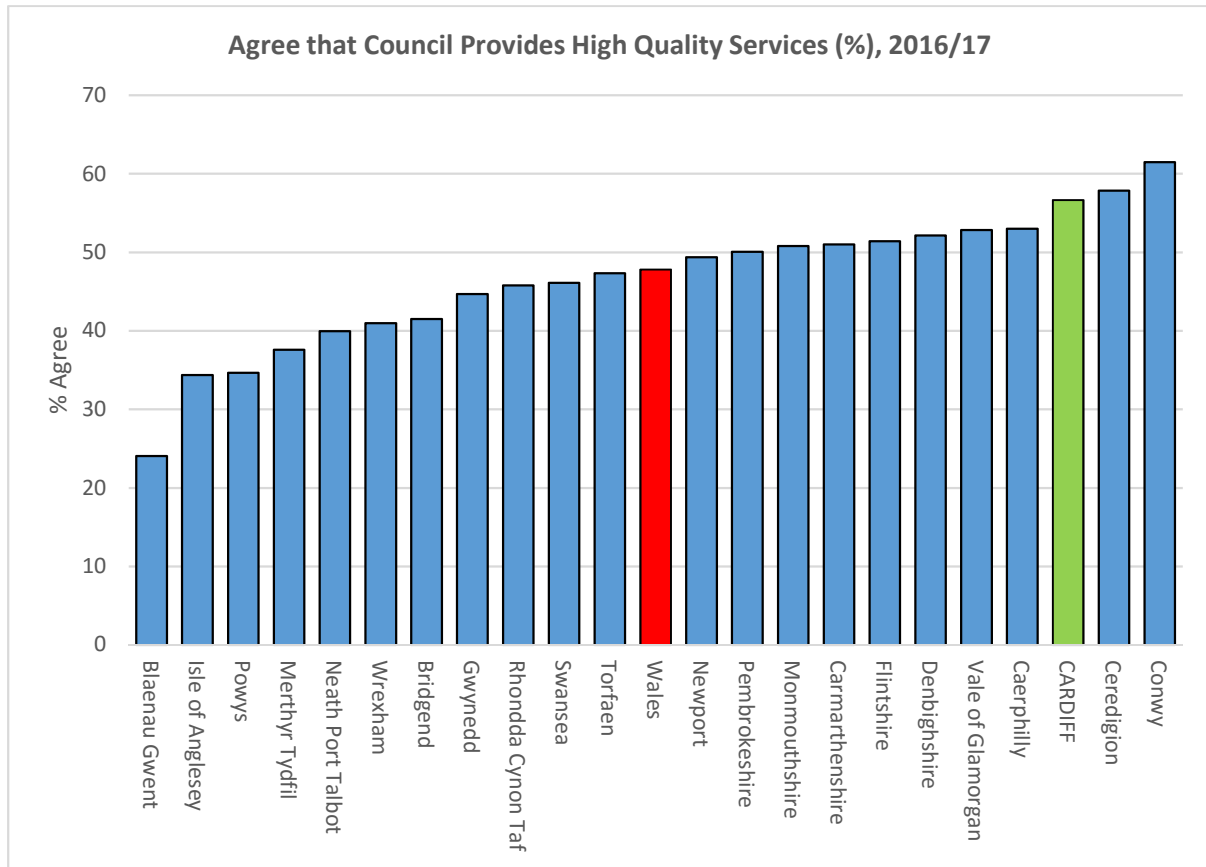
In terms of customer service, the Council has areas of consistent good practice, such as our network of community hubs, our First Point of Contact providers, park rangers, event stewards and library staff. Service delivery across a number of visible services is also good, despite dealing with a high volume of demand on a regular basis. For example, Waste Management make over 24 million collections with a less than 1% failure rate. Good customer engagement is clearly evident within front line service delivery teams and the Council will continue to work to ensure that customer management is characterised by the same level of excellence throughout the organisation.

Maintaining this journey of improvement will therefore require a focus on the Council's priorities, but also on the successful delivery of the Capital Ambition Change Programme, which seeks to improve efficiency and service performance whilst ensuring the long term sustainability of key frontline services.

# Outcome Measure:

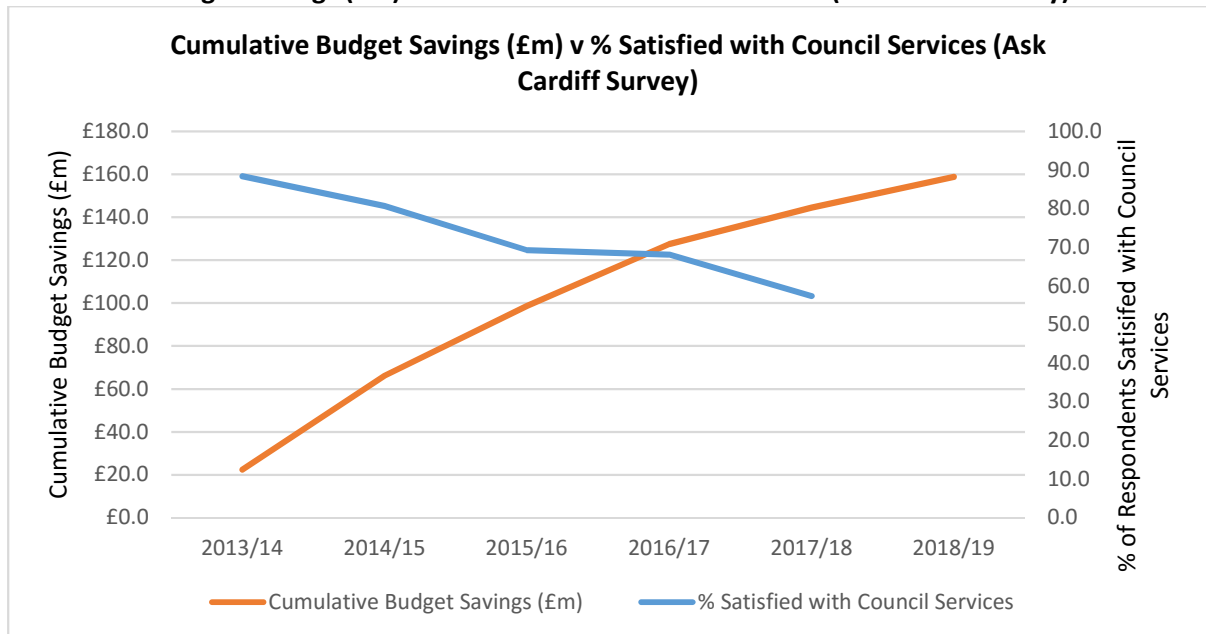
High Level indicators which tell us if we are achieving our Well-being Objectives

## People who agree that 'the Council Provides High Quality Services' (%), 2016/17



Source: Welsh Government Survey

## Cumulative Budget Savings (£m) v % Satisfied with Council Services (Ask Cardiff Survey)



Source: Ask Cardiff / Cardiff Council Budget Report

## What we will do to Modernise and Integrate our Public Services

Steps	Lead Member	Lead Directorate
<p><b>Progress the Council’s Digital First Agenda</b> by undertaking a service review of ICT by December 2018. This will include:</p> <ul style="list-style-type: none"> <li>Assessing the Council’s ICT infrastructure to identify opportunities for Cloud-Based solutions.</li> <li>Mapping business processes to identify opportunities for simplification, integration and automation.</li> </ul>	Cllr Chris Weaver	Resources
<p><b>Assets and Property:</b> Modernise the management and operation of the Council’s estate to achieve fewer but better buildings by:</p> <ul style="list-style-type: none"> <li>Completing the <b>comprehensive review of the Council’s estate</b> by the end of 2018;</li> <li>Fully establishing the new <b>Corporate Landlord delivery model</b> to ensure all of the Council’s estate is compliant by the end of 2018.</li> </ul>	Cllr Russell Goodway	Economic Development
<p><b>Improve the health and well-being of our employees</b> by reducing sickness absence by March 2019 through continued monitoring, compliance and support for employees and managers.</p>	Cllr Chris Weaver	Resources
<p><b>Support staff development</b> by further improving the Personal Review scheme by March 2019 so that every employee has the opportunity to have a conversation about their development and performance.</p>	Cllr Chris Weaver	Resources
<p>Get people <b>and communities more involved in decisions.</b></p>	Cllr Huw Thomas & Cllr Chris Weaver	Governance & Legal Services
<p>Ensure that the <b>Council’s consultation and engagement work is as representative as possible</b> through reviewing and refreshing the Council’s citizen engagement tools, including the Citizen Panel, by June 2018.</p>	Cllr Chris Weaver	Resources
<p><b>Champion equality and diversity, making sure that citizens’ rights are protected in any changes to our public services,</b> by implementing year three of the Council’s Strategic Equality Plan 2016-2020.</p>	Cllr Chris Weaver	Governance & Legal Services

## Key Performance Measures

*Measures which tell us if the Council is delivering effectively*

Measure	Target
<b>Assets and Property</b>	
Reduce the gross internal area (GIA) of buildings in operational use	4%
Reduce the total running cost of occupied operational buildings	3.1%
Reduce the maintenance backlog	5.4% reduction
Capital income generated	£15,190,000
<b>Digital First</b>	
The number of customer contacts to the Council using digital channels	10% increase
<b>Workforce</b>	
Percentage of staff that have completed a Personal Review (excluding school staff)	100%
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9.5
<b>Citizens</b>	
Maintaining customer/citizen satisfaction with Council Services	75%
<b>Democracy</b>	
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	80%
The number of external contributors to Scrutiny Meetings	140
The total number of webcast hits: Full Council	2,500
The total number of webcast hits: Planning Committee	2,000
The total number of webcast hits: Scrutiny	500
The percentage of voter registration	90%