Delivering Capital Ambition *Cardiff's Corporate Plan 2018-21*

Capital Ambition Priority 1: Working for Cardiff

- Cardiff is a Great Place to Grow Up
- Cardiff is a Great Place to Grow Older
- Supporting People out of Poverty
- Cardiff has Safe, Confident and Empowered Communities

Capital Ambition Priority 2: Working for Wales

• A Capital City that Works for Wales

Capital Ambition Priority 3: Working for the Future

• Cardiff's Population Growth is managed in a Resilient Way

Capital Ambition Priority 4: Working for Public Services

Modernising and Integrating Our Public Services

Capital Ambition Priority: Working for Cardiff



Cardiff is a great place to grow up

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Promote Children's Rights by delivering the Chid Friendly City initiative.	Cllr Sarah Merry	Education & Lifelong Learning
Every School in Cardiff is a Great School		
Work in partnership to support schools to introduce the new 'Successful Futures' curriculum to promote high achievement and engage the interest of all children and young people to help them reach their potential by 2022.	Cllr Sarah Merry	Education & Lifelong Learning
Reshape and enhance specialist provision and services for pupils with	Cllr Sarah	Education &
additional learning needs to ensure sufficient, high quality places are available to meet the current and projected need from 2017 – 2022.	Merry	Lifelong Learning
Highlight and transfer best practice in the use of the Pupil Deprivation Grant in Cardiff schools throughout the academic years 2017/18 and 2018/19 to improve the educational attainment of pupils eligible for free school meals.	Cllr Sarah Merry	Education & Lifelong Learning
Increase provision and the range/ suitability of academic and vocational qualifications offered to learners 'Educated other than at School' incrementally throughout the academic years 2017/18 and 2018/19.	Cllr Sarah Merry	Education & Lifelong Learning
 Complete the schemes within the Band A investment model of Cardiff's School Organisation Programme, including the opening of: New schools for Ysgol Glan Morfa, Ysgol Hamadryad, Gabalfa, Howardian and Glan Ceubal Primary Schools by Autumn 2018 The new Cardiff West Community High School site by Spring 2019. 	Cllr Sarah Merry	Education & Lifelong Learning
Deliver the new schemes within the Band B investment model of Cardiff's School Organisation Programme by 2024.	Cllr Sarah Merry	Education & Lifelong Learning
Strengthen the management of the existing education estate through the implementation of an improved Asset Management Programme that prioritises projects that address condition and suitability issues by March 2019.	Cllr Sarah Merry	Education & Lifelong Learning
Deliver the Cardiff Commitment and promote junior apprenticeships ensuring that every child has access to training, employment or further education opportunities when leaving school.	Cllr Sarah Merry	Education & Lifelong Learning
Support Vulnerable Young People	'	
Embed the Corporate Parenting Strategy across the Council and partners by March 2019 to secure the same positive outcomes for children in care that every good parent would want for their own children.	Cllr Graham Hinchey	Social Services
Embed the Disability Futures Programme 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 disabled young people and their families.	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
Work with partners to intervene early to support children and families before their needs escalate to the point that they require statutory interventions by reviewing the implementation of the Early Help Strategy during 2018/19.	Cllr Graham Hinchey	Social Services
Pilot a 'Children First' approach 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.	Cllr Graham Hinchey	People & Communities, Social Services and Education & Lifelong Learning

Operational measures which tell us if the Council is delivering effectively (KPIs with targets)

TBC: The percentage of schools designated as Rights Respecting Schools in Cardiff

Every School in Cardiff is a Great School

- The percentage of schools categorised as 'Green' (Primary, Secondary, Special)
- The average Capped Nine Points Score achieved by Key Stage 4 pupils
- The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4
- The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4
- The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2
- The eFSM and nFSM attainment gap in the Core Subject Indicator at the end of Key Stage 2
- The eFSM and FSM attainment gap in the Level 2+ threshold at the end of Key Stage 4
- The percentage of children securing one of their first three choices of school placement (primary and secondary)
- The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training
- The percentage attendance (Primary and Secondary)
- The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4

Support Vulnerable Young People

- The percentage of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving 12 or more hours of education provision
- The percentage attendance of looked after pupils whilst in care in secondary schools
- Percentage of all care leavers in education, training or employment 12 months after leaving care
- TBC: Multi Agency Safeguarding Hub (Increasing appropriate referrals and reducing the need for intervention)

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Cardiff is a great place to grow older

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Empower people to remain independent at home by:	Cllr Susan	People &
 Working through the Integrated Health and Social Care Partnership (IHSC) to: Develop a first point of contact within University Hospital Wales 	Elsmore	Communities
 prevent unnecessary hospital admission and enable people to leave hospital at the weekends. 		
 Developing community connection services in partnership with 3rd and private sector. 		
Work with partners to reduce adults' reliance on intensive interventions by developing new models of service by 2022/27 with a particular focus on strengthening re-ablement and extending Direct Payments to more people.	Cllr Susan Elsmore	Social Services
Improve the housing offer for older people to promote independent living by fully understanding the housing needs and aligning work between Communities, Health and Social Services.	Cllr Lynda Thorne	People & Communities
Consolidate Cardiff's status as a recognised Dementia Friendly City during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:	Cllr Susan Elsmore	Social Services
 Establishing a specialist dementia day service in partnership with the University Health Board, and Refurbishing existing day centres to provide dementia support. 		
Address social isolation and enhance quality of life of older people by developing intergenerational working within schools, community groups, leisure centres and private sector partners.	Cllr Susan Elsmore	People & Communities

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

Supporting people out of poverty

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
Better support people into work by integrating employment support services. This will include:	Cllr Lynda Thorne	People & Communities
 Developing a new gateway into employment and mentoring services accessible across the city, Ensuring that Into Work Advice Services and Adult Community Learning fully aligns with the new employability service, Providing effective employer engagement and assistance into self-employment, and Promoting and extending volunteering opportunities. 	5	
Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:	Cllr Lynda Thorne	People & Communities
 Providing digital access and assistance across the city, Working with private landlords to identify how the Council can help them with the change, Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need, and Developing an advice telephone line for customers. 		
Create more opportunities for apprenticeships, work placements and jobs within the Council by March 2019.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Launch a Social Responsibility policy to ensure that local people and local communities benefit from the money the Council spends on goods and services by March 2019.	Cllr Chris Weaver	Resources
Use the new funding flexibilities to better target funding and resources including recommissioning accommodation and support services for young people by early 2019.	Cllr Huw Thomas	People & Communities, and Education & Lifelong Learning
 Deliver the Rough Sleeper Strategy to address rough sleeping in the city by: Adopting a 'No First Night Out' policy, Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home, and Delivering the Give DIFFerently campaign 	Cllr Lynda Thorne	People & Communities

- The number of people receiving into work advice through the Gateway
- The number of clients that have been supported into volunteering / work placements / employment
- The number of employers that have been supported by the service
- The number of opportunities created for apprenticeships, work placements and jobs
- The number of customers supported and assisted with their claims for Universal Credit
- Additional weekly benefit awarded to clients of the City Centre Advice Team
- The number of rough sleepers assisted into accommodation
- The percentage of cases where a duty to prevent homelessness was accepted and where homelessness was prevented (including those ended by customer's action)

Cardiff has Safe, Confident and Empowered Communities

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Supporting Vulnerable People	'	
 Ensure children and adults are protected from risk of harm and abuse by: Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child exploitation. Raising awareness among public and professionals safeguarding issues for the duration of the plan. Implementing the Signs of Safety Approach. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
Ensure that the Council's Corporate Safeguarding Strategy is implemented .	Cllr Chris Weaver	
Focus on the strengths of individuals when assessing for care and support by ensuring an appropriately skilled and qualified workforce is in place to deliver Strengths Based Approaches as the established operating model for adults and children Social Services by March 2022.	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
Continue to implement a sustainable finance and service delivery strategy across Children's and Adult Services throughout 2018/19, where the commissioning and delivery of services is evidence-based, outcome-focussed and commercially sound.	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
Implement the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 to ensure that all relevant professionals are appropriately qualified by 2020.	Cllr Susan Elsmore	Social Services
 Work with partners to reduce adults' reliance on intensive interventions by: Developing new models of service by 2022/27 with a particular focus on strengthening re-ablement and extending Direct Payments to more people. Empowering people with a learning disability to be more independent by launching a Regional Learning Disabilities Day Opportunities Strategy in March 2019. 	Cllr Susan Elsmore	Social Services
Safe and Inclusive Communities		
Help prevent violence against women, domestic abuse and sexual violence by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims.	Cllr Susan Elsmore	People & Communities
Support the integration of newcomers in the city by delivering the Inclusive Cities Project in partnership with Oxford University and other major cities.	Cllr Lynda Thorne	Performance & Partnerships
Implement the National Community Cohesion Action Plan 2017/2020, and undertake a review of the Local Delivery Plan in April 2018.	Cllr Lynda Thorne	Performance & Partnerships
Tackle substance misuse in the city by undertaking a review of the risk factors, with a focus on supporting young people.	Cllr Lynda Thorne	Performance & Partnerships
Deliver the Night Time Economy Strategy – working with Public Services Board partners – launched in April 2018.	Cllr Lynda Thorne	Performance & Partnerships

Regenerating local communities and citizen-centred services		
Invest in the regeneration of local communities by:	Cllr Lynda Thorne	People & Communities
 Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019. Completing the extended St Mellons Community Hub by Summer 2018 and work with partners to investigate other Hub projects. Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018. 		
Drive up standards in the private rented housing sector by hosting the Welsh Government's Rent Smart Wales scheme – an all-Wales registration and licensing scheme which works to prevent rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	People & Communities
Work at community level to deliver strategic service integration across Council and partner services, and better integrate effective citizen engagement activity , giving people a voice in shaping Council services and helping connect people with local service providers and activities in their neighbourhoods.	Cllr Lynda Thorne	People & Communities, and Resources
Maintain a network of accessible library services and further develop the Community Hub and Well-being programme in collaboration with the University Health Board and other partners.	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
Support the Welsh language in communities by delivering Cardiff Council's commitments to the city-wide Bilingual Cardiff Strategy 2017-2022.	Cllr Huw Thomas	Governance & Legal Services
Supporting Sports, Leisure, Culture and Green Spaces		
Develop a programme for allocating Section 106 contributions to improve parks-based facilities and the local environment.	Cllr Peter Bradbury	
Deliver sport and physical activities through the six Neighbourhood Sports Boards and continue to encourage participation of children in sport through the Cardiff Games.	Cllr Peter Bradbury	

- The percentage of Council Staff completing Safeguarding Awareness Training
- 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
- Total number of children and adults in need of care and support using the Direct Payments
 Scheme (local)
- The percentage of customers satisfied with completed regeneration projects
- The number of visitors to libraries and Hubs across the City
- The percentage of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed"
- The percentage of volunteers happy with their volunteering experience
- The number volunteer hours generated
- The number of Green Flag Parks and Open Spaces

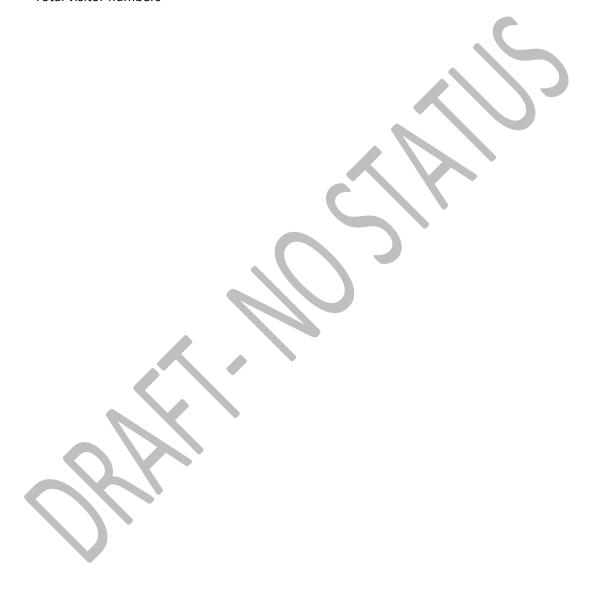
Capital Ambition Priority: Working for Wales



A Capital City that Works for Wales

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Bring forward a new Economic Vision for the future development of Cardiff by launching a White Paper in 2018.	Cllr Russell Goodway	Economic Development
Begin work on a new Bus Station in 2018 as part of an Integrated Transport Hub.	Cllr Russell Goodway	Economic Development
Prioritise the delivery of a new Multi-Purpose Indoor Arena in the best possible location to ensure it can attract premier national and international events.	Cllr Russell Goodway	Economic Development
Grow the city centre as a location for businesses and investment by completing a new business district delivering an additional 300,000 ft ² of Grade A office space at Metro Central by 2020.	Clir Russell Goodway	Economic Development
Agree the business plan for the regeneration of Central Station by 2018 and begin construction by 2019.	Cllr Huw Thomas	Economic Development
Develop a plan for a new mixed-use development at Dumballs Road by 2019.	Cllr Russell Goodway	Economic Development
Launch a new Industrial Strategy for East Cardiff by 2019, aligned to the completion of the Eastern Bay Link.	Cllr Russell Goodway	Economic Development
Develop a new vision and masterplan for Cardiff Bay, including the International Sports Village, by the end of 2018.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
Develop a business plan to protect the city's historic assets by the end of 2018.	Cllr Russell Goodway	Economic Development
Develop a Live Music Strategy to promote the city as a live music destination by 2018.	Cllr Peter Bradbury	Economic Development

- New and safeguarded jobs in businesses supported by the Council, financially or otherwise
- The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)
- Number of staying visitors
- Total visitor numbers



Capital Ambition Priority: Working for the Future



Cardiff's Population Growth is managed in a Resilient Way

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Waste & Recycling		
Develop options for long-term regional partnership recycling infrastructure arrangements by December 2018.	Cllr Michael Michael	Planning, Transport & Environment
Consult and deliver amendments to the waste collections to meet new Welsh Government blueprint for increasing recycling.	Cllr Michael Michael	Planning, Transport & Environment
Increase performance of recycling centres through education initiatives and targeted education campaigns in communities commencing in September 2018.	Cllr Michael Michael	Planning, Transport & Environment
Continue to build on the partnership with British Heart Foundation to support re-use in the city.	Cllr Michael Michael	Planning, Transport & Environment
Explore opportunities for a New Household Waste Recycling Centre by reviewing all site options in Local Development Plan allocated areas as well as established communities	Cllr Michael Michael	Planning, Transport & Environment
Develop a 'Total Street' approach to keeping streets and public spaces clean and well maintained by joining-up Council services and aligning resources to deliver added value services such as deep cleansing, patching and local active travel improvements for delivery in 2018/19.	Cllr Michael Michael	Planning, Transport & Environment
Develop and implement a strategy and action plan for education and enforcement based on legislative powers that tackle fly-tipping , littering and highway licensing using technology and citizen engagement by April 2018 for delivery in 2018/19.	Cllr Michael Michael	Planning, Transport & Environment
Explore and develop a commercial and collaboration strategy for key services by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018.	Cllr Michael Michael	Planning, Transport & Environment
Deliver a strategy to enhance the 'Love Where You Live' campaign in partnership with Keep Wales Tidy to implement Ward Action Plans during 2018/19.	Cllr Michael Michael	Planning, Transport & Environment
Develop a City Food Strategy by July 2018.	Cllr Michael Michael	Planning, Transport & Environment
Transport		
Develop and launch a new Transport & Clean Air Vision for the city by September 2018 – following the Green Paper consultation – which will include consideration of Clean Air Zone models.	Cllr Caro Wild	Planning, Transport & Environment
Develop a transport masterplan to create new shared spaces for pedestrians, cyclists and vehicles throughout the city centre by 2018/19.	Cllr Caro Wild	Planning, Transport & Environment

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Support the delivery of the Council's Active Travel agenda by establishing an Active Travel Advisory Group involving key external stakeholders by December 2018.	Cllr Caro Wild	Planning, Transport & Environment
Make Cardiff roads safer by implementing 20mph speed limits through a phased programme of delivery during 2018-19.	Cllr Caro Wild	Planning, Transport & Environment
Improve the cycling and walking network in Cardiff by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Super Highway by 2022.	Cllr Caro Wild	Planning, Transport & Environment
Develop a comprehensive Civil Enforcement and Pavement Parking Strategy.	Cllr Caro Wild	Planning, Transport & Environment
Launch the On-Street Bike Hire Scheme in Spring 2018.	Cllr Caro Wild	Planning, Transport & Environment
Ensure every school in Cardiff has been supported by an Active Travel project through the active travel partnership initiative.	Cllr Caro Wild	Planning, Transport & Environment
Improve the condition of the highways and address issues such as potholes by delivering active programmes of work from minor road repairs through to full scale resurfacing works.	Cllr Caro Wild	Planning, Transport & Environment
Housing		
Support the delivery of high-quality and well-connected communities – as described by the Council's Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites.	Cllr Caro Wild	Planning, Transport & Environment
Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites.	Cllr Caro Wild	Planning, Transport & Environment
Provide at least 1,000 new council homes by May 2022, of these at least 150 will be from 'innovative solutions.	Cllr Lynda Thorne	People & Communities
Approve an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval from the Council, by Spring 2018.	Cllr Michael Michael	Planning, Transport & Environment

Operational measures which tell us if the Council is delivering effectively (KPIs with targets)

Waste

- The percentage of municipal waste collected by local authorities and prepared for re-use and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way
- The maximum permissible tonnage of biodegradable municipal waste sent to landfill
- TBC: waste collections / enforcement actions for incorrect presentation

Transport & Clean Air

- Modal split for all journeys by 2026: the proportion of people travelling to work by sustainable transport modes
- The percentage reduction in carbon dioxide emissions in the non-domestic public building stock
- TBC: Clean Air Measure

Housing & Planning

- The number of Council homes commenced on site in year:
 - Cardiff Living
 - Additional Build programme
- The number of Council homes completed and handed over in year:
 - Cardiff Living
 - Additional Build programme
- The percentage of householder planning applications determined within agreed time periods
- The percentage of affordable housing agreed at completion stage to be provided in a development on greenfield sites
- The percentage of affordable housing agreed at completion stage to be provided in a development on brownfield sites

Clean Streets

- Percentage of principal (A) roads that are in overall poor condition
- Percentage of non-principal/classified (B) roads that are in overall poor condition
- Percentage of non-principal/classified (C) roads that are in overall poor condition
- The percentage of highways inspected of a high or acceptable standard of cleanliness
- The percentage of reported fly tipping incidents cleared within 5 working days
- The percentage of reported fly tipping incidents which lead to enforcement activity

Capital Ambition Priority: Working for Public Services



Modernising and Integrating Our Public Services

Steps: The actions we will take to make progress	Lead Member	Lead Directorate
Progress the Council's Digital First agenda by undertaking a service review of ICT by December 2018. This will include:	Cllr Chris Weaver	Resources
 Assessing the Council's ICT infrastructure to identify opportunities for Cloud-Based solutions. Mapping businesses processes to identify opportunities for simplification, integration and automation. 		
Assets and Property: Modernise the management and operation of the Council's estate to achieve fewer but better buildings:	Cllr Russell Goodway	Economic Development
 Complete the comprehensive review of the Council's estate by the end of 2018. Fully establishing the new Corporate Landlord delivery model to ensure all of the Council's estate is compliant by the end of 2018. 		3
Improve the health and well-being of our employees by reducing sickness absence by March 2019 through continued monitoring, compliance and support for employees and managers.	Cllr Chris Weaver	Resources
Support staff development 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.	Cllr Chris Weaver	Resources
Get people and communities more involved in decisions	Cllr Huw Thomas	Governance & Legal
Ensure that the Council's consultation and engagement work is as representative as possible through reviewing and refreshing the Council's citizen engagement tools, including the citizen panel, by June 2018.	Cllr Chris Weaver	Resources
Champion equality and diversity, making sure that citizens' rights are protected in any changes to our public services by implementing year three of the Council's Strategic Equality Plan 2016-2020.	Cllr Huw Thomas	Governance & Legal

Operational measures which tell us if the Council is delivering effectively (KPIs with targets)

Assets and Property

- Reduce the gross internal area (GIA) of buildings in operational use
- Reduce the total running cost of occupied operational buildings
- Reduce the maintenance backlog
- Capital income generated

Digital First

• The number of customer contacts to the Council using digital channels

Workforce

- The percentage of staff that have completed a Personal Review (excluding school staff)
- The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence

Citizens

• Maintaining customer/citizen satisfaction with Council Services

Democracy

- The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.
- TBC: voter registration

Welsh Language

- Number of Council employees who have undertaken Welsh Language Awareness training
- Number of Council employees who have undertaken Welsh Language training