

# Annual Well-Being Report 2017-18

DRAFT

## Contents

About this Report.....	3
The Council at a Glance.....	4
Milestone Moments in 2017-18.....	5
Cardiff Council's Awards.....	8
Our Finance and the challenges we face.....	9
How we spend our budget.....	10
Engaging with our Citizens.....	11
How we Self-Assess our Well-Being Objectives.....	12
Our Self-Assessment of our Well-Being Objectives.....	13
<b>Priority 1: Better education and skills for all.....</b>	<b>14</b>
1.1 Every Cardiff school is a great school.....	15
1.2 Looked after children in Cardiff achieve their potential.....	21
1.3 Supporting people into work and education.....	25
<b>Priority 2: Supporting vulnerable people.....</b>	<b>28</b>
2.1 People at risk in Cardiff are safeguarded.....	29
2.2 People in Cardiff have access to good quality housing.....	32
2.3 People in Cardiff are supported to live independently.....	36
<b>Priority 3: An economy that benefits all our citizens.....</b>	<b>41</b>
3.1 Cardiff has more and better paid jobs.....	42
3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably .....	45
3.3 All young people in Cardiff make a successful transition into employment, education or training.....	49
3.4 The Council has high quality and sustainable provision of culture, leisure and public spaces in the city .....	52
<b>Priority 4: Working together to transform services.....</b>	<b>57</b>
4.1 Communities and Partners are involved in the redesign, development and delivery of local public services	58
4.2 The Council has effective governance arrangements and improved performance in key areas .....	61
4.3 Our services are transformed to make them more accessible, more flexible and more efficient.....	63
Public Accountability Measures – 2017-18 Performance.....	66
Setting Well-Being Objectives 2017-18.....	68

***This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg***

## About this Report

The Council's Corporate Plan is the organisation's road map, setting the vision, priorities and objectives for the year ahead and the medium term. This report sets out a comprehensive analysis of the organisation's performance against the commitments made in the Corporate Plan 2017-19.

### The Corporate Plan 2017-19

The Corporate Plan 2017-19 set out the four priority areas for action:

1. Better education and skills for all
2. Supporting vulnerable people
3. An economy that benefits all our citizens
4. Working together to transform services

Within each priority, clear objectives, commitments for action, and key performance indicators were agreed and targets were set.

<b>The Corporate Plan 2017-19 includes:</b>	<b>The Annual Report provides:</b>
<ul style="list-style-type: none"><li>• <b>Well-Being Objectives:</b> The Corporate Plan 2017-19 had 13 Well-Being Objectives that set out what the Council wants to achieve.</li></ul>	<ul style="list-style-type: none"><li>• A summary of each Well-being Objective and a strategic assessment of the progress made.</li></ul>
<ul style="list-style-type: none"><li>• <b>Commitments:</b> For each Well-Being Objective the Council identified a number of commitments that would help achieve that Well-being Objective.</li></ul>	<ul style="list-style-type: none"><li>• An update against each of the commitments.</li></ul>
<ul style="list-style-type: none"><li>• <b>Key Performance Measures:</b> The Council identified a number of measures of operational performance that indicate if the steps the Council are taking are effective.</li></ul>	<ul style="list-style-type: none"><li>• An update against each of the Key Performance Measures.</li></ul>
<ul style="list-style-type: none"><li>• <b>Targets:</b> These set out a numerical value on Key Performance Measures to be achieved.</li></ul>	<ul style="list-style-type: none"><li>• A clear indication of whether the targets were met.</li></ul>
<ul style="list-style-type: none"><li>• <b>RAG ratings:</b> Key Performance Measures are assigned a RAG rating: Green where the result is on or above target, Amber where the result is within 10% of the target, and Red where the result is greater than 10% from the target.</li></ul>	<ul style="list-style-type: none"><li>• A RAG assessment is provided for the Council's performance against its commitments and Key Performance Measures.</li></ul>

The performance information contained in this report is used to inform the development and setting of the Council's corporate priorities. In May 2018 the Council agreed a new set of Well-being Objectives as part of the Corporate Plan 2018-21. Further information on the development of this new set of objectives is included in **Appendix 1**. We welcome your feedback on this report; please contact:

Head of Performance and Partnerships,  
Room 401  
County Hall  
Atlantic Wharf

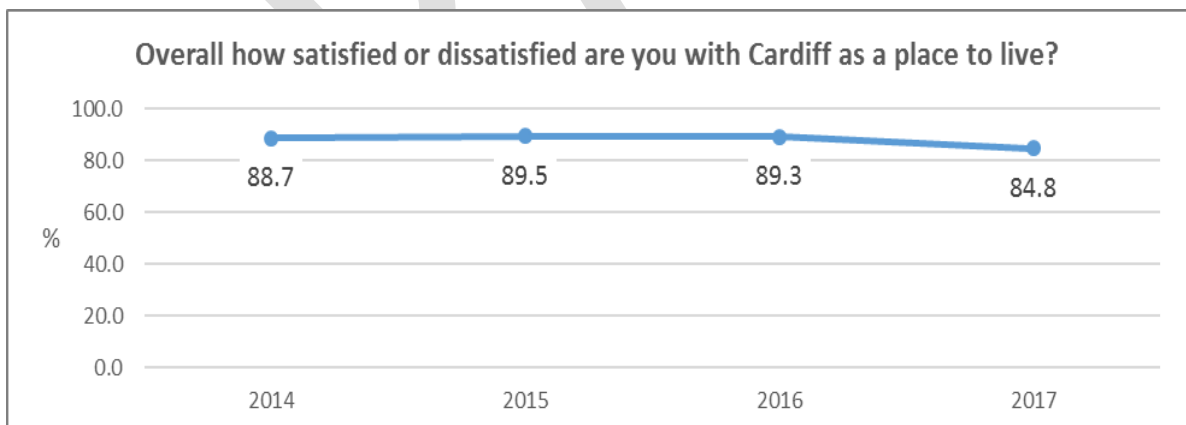
## The Council at a Glance

Each year the Council delivers around **700 services** to over **360,000 residents** in **151,000 households**, helping to support local communities and improve the lives of Cardiff residents. Some of the services the Council delivers include:

- Collecting bins
- Cutting grass and cleaning streets
- Providing services for older people and people with disabilities
- Running schools
- Managing housing stock
- Looking after children who are in care
- Maintaining roads and highways
- Street cleaning
- Maintaining parks

Cardiff has a long and successful track record of delivering major sporting events. The city has played host to Rugby World Cup matches, Ashes Cricket Test matches, World Half Marathons, Champions League finals and the Volvo Ocean Race, all of which demonstrate the city's capacity to deliver globally recognised events.

As well as those living in the city, over 80,000 people commute into Cardiff every day, and this represents over one third of the city's workforce.



Satisfaction with Cardiff as a place to live (Ask Cardiff Survey 2017) closely correlates with the National Survey for Wales's results, undertaken in 2016, which reported satisfaction with Cardiff as a place to live at 88%, 8<sup>th</sup> highest in Wales and the highest urban area in Wales.

## Milestone Moments in 2017-18

<p><b>April 2017</b></p> <ul style="list-style-type: none"> <li>Cardiff was ranked third in a list of the best 100 cities and towns outside of London for the potential of its office market</li> <li>The Cardiff Story Museum was named the Best Leisure and Tourism Venue at the Cardiff Life Awards</li> </ul>	<p><b>May 2017</b></p> <ul style="list-style-type: none"> <li>Fitzalan High school was awarded 'double excellent' standard by Estyn inspectors who were impressed by its clear vision and promotion of outstandingly high levels of aspiration and ambition</li> </ul>	<p><b>June 2017</b></p> <ul style="list-style-type: none"> <li>The Council launched a new app to keep residents and visitors to Cardiff safe in the event of a major incident such as a significant fire, flooding or an act of terrorism</li> <li>A record-breaking number of visitors came to Cardiff for the UEFA Champions League final. 314,264 fans soaked up the atmosphere as Real Madrid from Spain beat Italy's Juventus 4-1 on 3<sup>rd</sup> June</li> </ul>	<p><b>July 2017</b></p> <ul style="list-style-type: none"> <li>A new £1.2m Household Waste Recycling Centre (HWRC) opened at Lamby Way and offers the biggest HWRC in the city</li> <li>Cardiff became the second Local Authority in Wales to sign the Dying to Work Charter to ensure that employees battling terminal illness have adequate employment protection</li> <li>Fun Start Playgroup celebrated becoming Cardiff's first preschool to complete the Cardiff Healthy and Sustainable Preschool Scheme, which recognises the health and wellbeing of young children in pre-school</li> <li>The 18<sup>th</sup> International Food and Drink Festival returned to Cardiff Bay with over 100 local, national and international producers showcasing their products</li> </ul>
<p><b>August 2017</b></p> <ul style="list-style-type: none"> <li>'If it didn't grow it's not coming in' launched aimed at preventing garden waste contamination</li> <li>Cardiff hosted the Extreme Sailing Series for the sixth consecutive year, which welcomed world-class sailors to Cardiff Bay</li> </ul>	<p><b>September 2017</b></p> <ul style="list-style-type: none"> <li>The Cardiff and Vale Integrated Autism Service was launched to provide a single point of contact for autistic adults, families with autistic children and carers looking after adults or children with autism</li> </ul>	<p><b>October 2017</b></p> <ul style="list-style-type: none"> <li>Storey Arms was commended for the positive impact it has on pupils when they return to school after taking part in a range of experiences at the outdoor education Centre</li> </ul>	<p><b>November 2017</b></p> <ul style="list-style-type: none"> <li>The 6<sup>th</sup> Cardiff Children's Literature Festival was launched by Olympic cyclist Sir Chris Hoy</li> <li>The Council launched the new smart parking app to help drivers find an available parking space using the 'park Cardiff' app</li> <li>Cardiff Council was named as the Living Wage for Wales</li> </ul>

			Champion 2017-18 for outstanding contribution to the development of the Living Wage in Wales
<p><b>December 2017</b></p> <ul style="list-style-type: none"> <li>• The Council launched a new website, 'Volunteer Cardiff', promoting volunteering opportunities in Cardiff to encourage people to volunteer in the city and allow community groups, partners and Council services to share a range of volunteering opportunities</li> <li>• Riverbank Special School in Caerau celebrated being removed from monitoring by Estyn the Education inspectorate for Wales</li> <li>• The Council appointed the British Heart Foundation as its new waste reuse partner to give Cardiff residents the opportunity to turn their unwanted items for life saving heart research</li> <li>• Cardiff Bay Edge Walkway reopened following major improvement works to improve usability for up to 150,000 people who cross the Barrage every month</li> </ul>	<p><b>January 2018</b></p> <ul style="list-style-type: none"> <li>• Eastern Community Campus opened offering a learning environment fit for the 21<sup>st</sup> Century, with state-of-the-art facilities for up to 1500 pupils</li> <li>• Councillor Hinchey officially opened the Cardiff East and Cardiff West Swan Family Centres which provide a safe and secure, child friendly environment where Looked After Children can meet their parents, siblings and other family members</li> </ul>	<p><b>February 2018</b></p> <ul style="list-style-type: none"> <li>• An investment of £150,000 was made into the local area around Burnham Avenue shops in Llanrumney, improving the parade for both local residents and businesses.</li> </ul>	<p><b>March 2018</b></p> <ul style="list-style-type: none"> <li>• Cardiff Council staff worked around the clock in response to severe weather conditions caused by the Beast from the East and Storm Emma. 335 hot meals were delivered, 8267 telecare calls were handled, 390 emergency repairs were carried out, 556 home care visits were made and on a single night, 81 homeless people were accommodated</li> </ul>

<p><b>April 2018</b></p> <ul style="list-style-type: none"> <li>• Designs for the first section of Cardiff's cycle superhighway network were revealed. The 1 kilometre stretch of fully segregated cycling infrastructure runs from St Andrew's Crescent along St Andrew's Place and Senghenydd Road</li> </ul>	<p><b>May 2018</b></p> <ul style="list-style-type: none"> <li>• Cabinet approved plans for Cardiff to become one of the world's leading recycling cities, by approving a number of measures to increase the city's recycling rate from 58% to 70% by 2025</li> <li>• The new £26m Eastern Community Campus, a new shared home for Eastern High and Cardiff and the Vale College was officially opened</li> <li>• A new 3G pitch was installed at Better Eastern Leisure Centre to allow sports clubs in the East of the city to benefit from significant investment in local facilities</li> <li>• Cardiff won the bid to host the Creative Cities Convention 2019, one of the UK's leading media conferences, beating both Bristol and Glasgow</li> <li>• The Council's Into Work services and digital inclusion volunteers were named in the UK's Digital Leaders 100 list for 2018</li> </ul>	<p><b>June 2018</b></p> <ul style="list-style-type: none"> <li>• Springwood Primary School celebrated after education watchdog Estyn rated the school as either Excellent or Good in all the areas inspected – the top ratings possible</li> <li>• Open Your Eyes, designed to raise career aspirations involving 38 businesses and organisations from Cardiff and the wider city region visited 16 schools across Cardiff to speak to children about the career opportunities the city has to offer</li> <li>• The Council's new on-street cycle hire scheme 'Nextbike' was launched offering a more flexible option to get across the city</li> <li>• The Cardiff GOV app was launched to offer residents a new digital experience in connecting with the Council</li> </ul>	<p><b>July 2018</b></p> <ul style="list-style-type: none"> <li>• Cardiff Council unveiled plans to regenerate an area in Grangetown and gave residents at the Channel View estate the first glimpse of plans to provide a more attractive local community and provide more affordable housing in the city.</li> </ul>
<p><b>August 2018</b></p> <ul style="list-style-type: none"> <li>• The National Eisteddfod returned to Cardiff following a 10 year absence and welcomed crowds to Cardiff Bay between August 3<sup>rd</sup> and 11<sup>th</sup></li> </ul>	<p><b>September 2018</b></p> <ul style="list-style-type: none"> <li>• Four brand new primary schools opened in Cardiff as part of the 21<sup>st</sup> Century schools programme</li> </ul>		

## Cardiff Council's Awards

- The Council's Essential Skills Team were crowned Inspire Cymru 2018 winners for their dedication to adult learning and supporting hundreds of our frontline staff to become 'digital by default'
- Cardiff Council's Hub volunteers won the Wales Council for Voluntary Action Volunteer of the year award in the Digital category for their work in helping customers in Cardiff's 12 community hubs
- Cardiff's multi-award winning school holiday enrichment programme picked up its seventh award at the 2017 Catey Awards
- Cardiff Dogs Home and Cardiff Council's Emergency Management Unit won RSPCA Cymru awards for their efforts to improve animal welfare
- Cardiff International White Water was named the best entertaining team at the Welsh Hospitality awards 2017
- Radnor Primary School was given a national award for its work to promote the health and wellbeing of the whole school community
- Keep Roath Tidy won the cleaner communities award in the 2017 Keep Wales Tidy awards which recognises groups who work tirelessly to make Wales a better place
- The Quality Skills Alliance awarded Cardiff Council's Waste Management with two accolades: during National Apprenticeship Week, the Council won best employer of the year and one of our street cleansing operatives was awarded first prize for sector apprentice of the year.
- The Council won top prize at the Co-operative Council of the year awards for its collaborative approach to tackling numerous issues in the city
- Awarded Large Employer of the year by Learning Disability Wales for supporting the Engage to Change project, which aims to improve wellbeing outcomes through the increased independence, financial status, social capital and fulfilment that paid work offers
- One of Cardiff's hostel services officers was named as Housing Champion for Wales which recognises individuals who have showed enthusiasm and passion in roles that improve the lives of others
- The Council won the 2017 Wales CIPD People Management Award in the Best Employee Engagement Initiative category

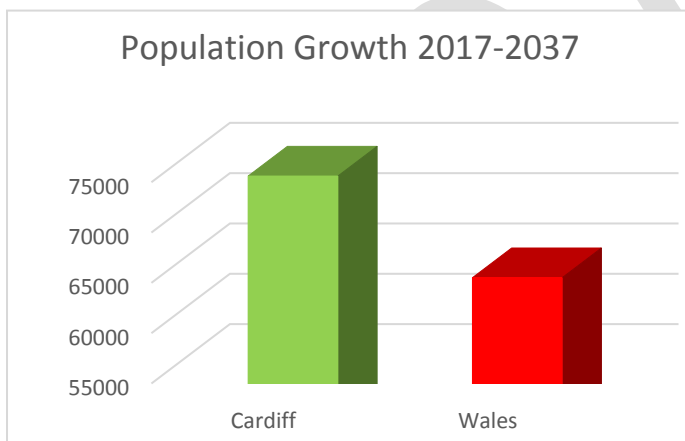


## Our Finance and the challenges we face

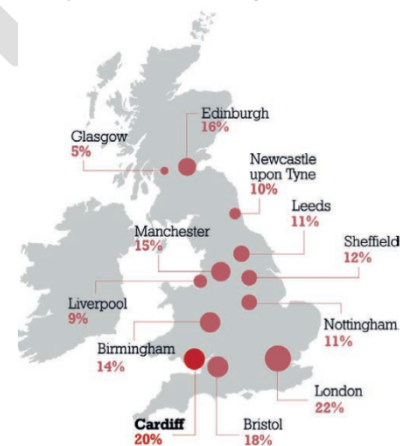
The Council has faced and continues to face significant budget reductions alongside increased demand for services. The Medium Term Financial Plan (MTFP) within the Council's 2018-19 budget report identified a potential budget gap of £34.2m in 2019-20 and £91.4m over the period 2019-20 to 2021-22. The main challenges identified include, but are not limited to:

- **Cost pressures and funding reductions** – The Council is still facing significant cost pressures which are partly inflation-related and also demand-related, for example, increasing school pupil numbers and well-publicised pressures on social services that are being experienced UK-wide. The combination of funding reductions and financial pressures creates a budget gap. In other words, the expected need to spend exceeds the level of funding the Council believes it will have so it needs to balance the two.
- **The extended period of financial challenges** – Every year, balancing the books becomes harder because so much of the budget has been reduced - £145m savings over the past 5 years
- **The shape of the Council's budget** – Two areas of the Council's services that are under demand pressure – schools and social services – account for 65% of the Council's budget. This means the squeeze on other services is even harder.

Cardiff's population is projected to grow just over 20% between 2017 and 2037; this equates to an additional 73,000 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.



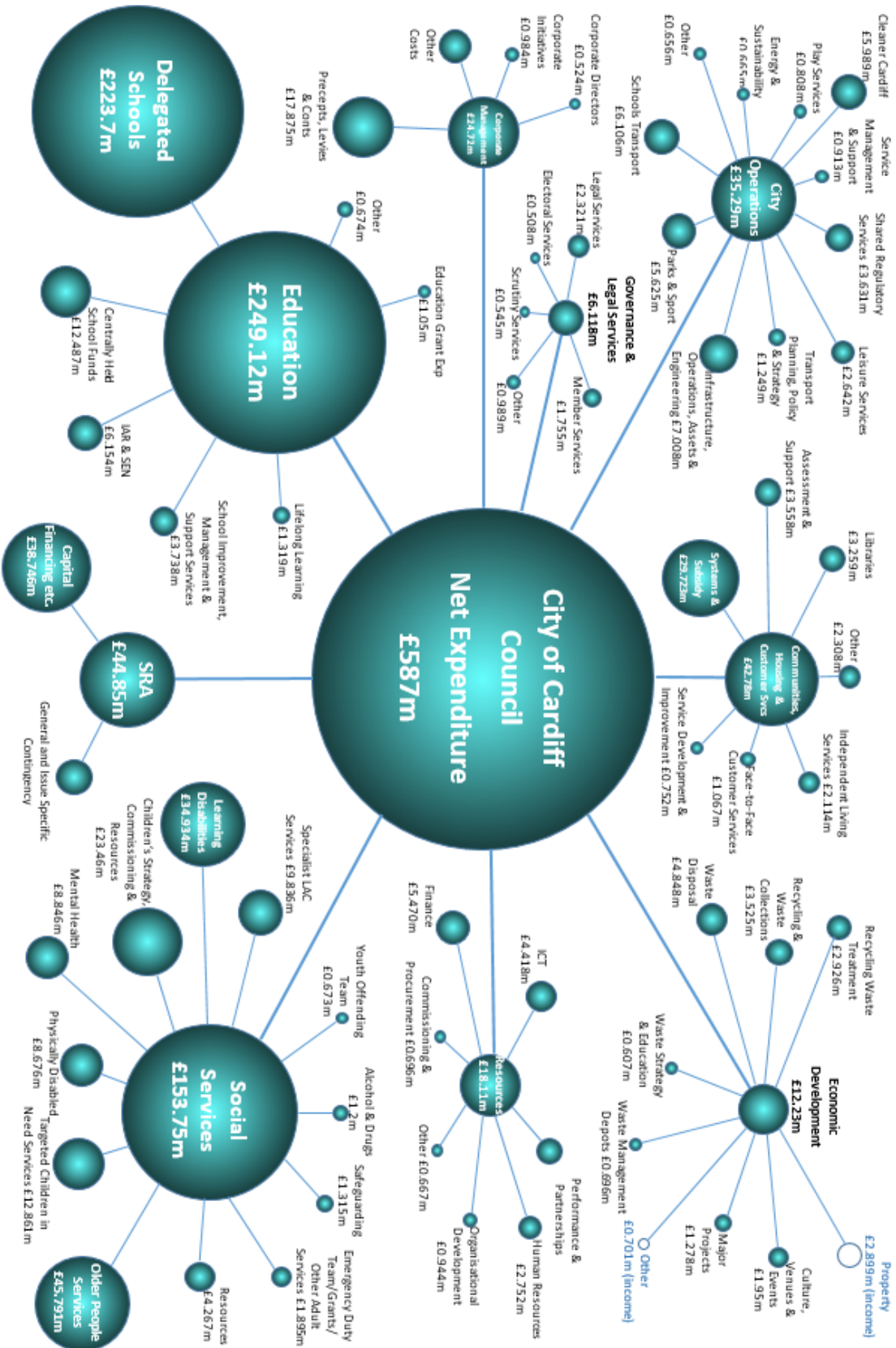
Population Growth within the UK's major cities (2016-36)



The reality is that public services must focus on a smaller number of key priorities and, going forward, Capital Ambition makes clear the priorities the Council must focus on.

# How we spend our budget

## City of Cardiff Council – Net Revenue Budget 2017/18



## Engaging with our Citizens

Each year the Council engages with the citizens of Cardiff to hear their views and consult on a wide range of policies, plans and proposals affecting the local community.

The annual Ask Cardiff Survey gives people living and working in Cardiff and those visiting the city the chance to share their experiences of public services: the good experiences and where things could be improved. The 2017 Ask Cardiff Survey yielded 5,598 responses, exceeding the previous record of 4,431 in the previous year.

The annual budget consultation ran from 2<sup>nd</sup> November 2017 to the 14<sup>th</sup> December 2017. The consultation consisted of:

- City Wide Public consultation
- Service Specific consultation
- Internal Council consultation

The consultation took the form of:

- Online survey
- Paper survey
- 18 Community engagement events
- 7 Focus Groups
- Facebook
- Cardiff Citizens Panel

Other consultations the Council has conducted in 2017-18 include:

- Young Parents Access to Education, Employment & Training
- Have your say on Public Rights of Way
- Portable Advertising Boards
- Waste Strategy Consultation

The Cardiff Citizens Panel is made up of local residents from across Cardiff who have agreed to give their views on a number of consultation topics throughout the year.

To become involved with the citizens panel, please visit the Council's website using the following link:

<https://www.cardiff.gov.uk/ENG/Your-Council/Have-your-say/Cardiff-Citizens-Panel/Pages/default.aspx>

## How we Self-Assess our Well-Being Objectives

The Council uses a number of sources of information to assess progress against Well-Being Objectives, including:

- **Inspection Reports** – The Council is subject to a number of inspections from regulatory bodies including the Wales Audit Office, Estyn (Education) and the Care and Social Services Inspectorate Wales (CSSIW). Their findings help the Council to assess areas of strong performance, as well as identifying areas that require improvement.
- **Surveys** – The annual Ask Cardiff survey provides Cardiff's citizens the opportunity to share their views on a wide range of the Council's services. From this, areas of strong performance can be identified, along with those areas where Cardiff's citizens feel the Council needs to improve.
- **Feedback & Case Studies** – Where available, evidence from case studies or qualitative feedback from service users help to assess performance. This gives us an insight into what the Council's service users feel and think about the services they receive.
- **Progress against the Council's commitments** – The Council made a number of commitments in the Corporate Plan to help to deliver against the Well-Being Objectives. Monitoring the progress of these commitments gives an understanding of what has been achieved and where further work is required.
- **Progress against our performance measures** – A number of performance measures are identified within the Council's Corporate Plan which help show the progress made in delivering the Well-Being Objectives. Where applicable, targets are set against these performance measures to demonstrate the desired level of achievement. However, as the Council is on an improvement journey, the priority is to understand where improvement is being made and, where the Council is not improving, what more can be done. Performance Indicators are assigned a RAG: **Green** where the PI is on or above target, **Amber** where the result is within 10% of the target and **Red** where the result is greater than 10% from the target.

Using this information gives a balanced picture of the Council's improvement journey over the year. By utilising this information, the Council can identify areas of improvement and celebrate success, and also identify areas where performance may not have been as good, and therefore the areas that may require further attention.

The Local Government (Wales) Measure 2009 requires the Council to 'make arrangements to secure continuous improvement' and the Well-Being of Future Generations Act 2015 requires Local Authorities to deliver a public service that meets the needs of the present without compromising the ability of future generations to meet their needs. Whilst the Well-Being Objectives are assessed on an annual basis, they cannot be completed within one year. Therefore, in most cases, the Council's Well-Being Objectives remain within the Corporate Plan through several iterations, and progress against planned activities is monitored, reviewed and revised on an annual basis to support the Council's improvement journey.

**Good progress:** The evidence suggests good progress has been made in achieving the Well-Being Objective, with improvement observed across all key performance areas.

**Satisfactory progress:** The evidence suggests satisfactory progress has been made in achieving the Well-Being Objective, with improvement observed across most of the key performance areas. However, there may be areas where performance is not as strong as it should be, and this helps to identify where more focus is needed.

**Unsatisfactory progress:** The evidence suggests unsatisfactory progress has been made against the Well-Being Objective, with no improvement observed across key performance areas.

## Our Self-Assessment of our Well-Being Objectives

Well-Being Objective	Self-Assessment
Every Cardiff school is a great school	Good progress
Looked after children in Cardiff achieve their potential	Satisfactory progress
Supporting people into work and education	Good progress
People at risk in Cardiff are safeguarded	Satisfactory progress
People in Cardiff have access to good quality housing	Good progress
People in Cardiff are supported to live independently	Good progress
Cardiff has more and better paid jobs	Good progress
Cardiff has a high quality city environment where population growth and transport needs are managed sustainably	Satisfactory progress
All young people in Cardiff make a successful transition into employment, education or training	Good progress
The Council has high quality and sustainable provision of culture, leisure and public spaces in the city	Satisfactory progress
Communities and Partners are involved in the redesign, development and delivery of local public services	Good progress
The Council has effective governance arrangements and improved performance in key areas	Satisfactory progress
Our services are transformed to make them more accessible, more flexible and more efficient	Satisfactory progress

# Priority 1: Better Education and Skills for All

DRAFT

## 1.1 Every Cardiff school is a great school

### What we said we would do

The vision outlined in Cardiff 2020 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’.

During the 2016-17 academic year, we have continued to work towards the delivery of the 5 key goals of Cardiff 2020:

1. Excellent outcomes for all learners
2. A high quality workforce
3. 21st Century learning environments
4. A self-improving school system
5. Schools and Cardiff in Partnership

### How did we measure our performance?

Performance Indicator	Result 2016-17 Academic Year 2015-16	Result 2017-18 Academic Year 2016-17	Target 2017-18 Academic Year 2016-17	Have we improved?
% of Cardiff Schools categorised as Green by Welsh Government <b>Primary</b>	36%	53.06%	40%	Yes
<b>Secondary</b>	26%	38.9%	30%	Yes
<b>Special</b>	57%	28.57%	63%	No
% of all pupils achieving the Core Subject Indicator at the end of KS2	89.5%	89.4%	90%	No
% of pupils eFSM achieving the Core Subject Indicator at the end of KS2	78.8%	79.1%	80.6%	Yes
% of pupils not eFSM achieving the Core Subject Indicator at the end of KS2	92.5%	92.1%	93%	No
% of all pupils achieving the Level 2 + threshold (5 GCSEs A*-C inc. English / Welsh first language and Mathematics) at the end of KS4	Not comparable	58.5%	Targets are no longer valid due to changes in the assessment framework	Not applicable

Performance Indicator	Result 2016-17 Academic Year 2015-16	Result 2017-18 Academic Year 2016-17	Target 2017-18 Academic Year 2016-17	Have we improved?
% of eFSM pupils achieving the Level 2 + threshold (5 GCSEs A*-C inc. English / Welsh first language and Mathematics) at the end of KS4	Not comparable	33.9%	Targets are no longer valid due to changes in the assessment framework	Not applicable
% of non eFSM pupils achieving the Level 2 + threshold (5 GCSEs A*-C inc. English / Welsh first language and Mathematics) at the end of KS4	Not comparable	66.6%	Targets are no longer valid due to changes in the assessment framework	Not applicable
% of all pupils achieving Level 2 threshold (5 GCSEs A*- C) at end of KS4	Not comparable	69.60%	Targets are no longer valid due to changes in the assessment framework	Not applicable
% of all pupils in achieving Level 1 threshold (5 GCSEs A*- G) at end of KS4	Not comparable	93.20%	Targets are no longer valid due to changes in the assessment framework	Not applicable
The new Capped Points Score Key Stage 4 (CAP 9)	New	360.7	New	Not applicable
% Secondary school attendance	94.50%	94.2	95%	No
% Primary school attendance	95%	95%	95.5%	Maintained
% of children securing their first choice of Primary school placement:	86%	89.75%	80%	Yes
% of children securing their first choice of Secondary school placement	76%	76.21%	70%	Yes
% of children securing one of their three choices of Primary school placement	93%	93.86%	90%	Yes
% of children securing one of their three choices of Secondary school placement	85%	81.82%	90%	No
Number of schools in Estyn follow up: Estyn reviewing progress	7	6	5	Yes
Number of schools in Estyn follow up: Significant improvement	3	0	0	Yes
Number of schools in Estyn follow up: Special measures	3	1	0	Yes

**\*RAG is based on target**

**\*\*2016-17 academic year is from September 2016 to July 2017**



## **Progress in the 2016-17 academic year**

### **Goal 1: Deliver consistently excellent outcomes for learners**

The local authority is committed to ensuring that Cardiff schools are consistently excellent, and to the success and well-being of every learner, regardless of background or circumstance. However, when results are set against the aspirations and targets in Cardiff 2020, it is clear that much further work remains to be done.

Compared to the Wales averages, Cardiff is performing well in a wide range of performance indicators across the key stages.

#### **Attendance**

In the secondary phase, attendance was 94.2%, which is above the Welsh average and the Central South Consortium average. 44.4% of secondary schools achieved an attendance rate of over 95%.

In the primary phase, attendance was 95%, compared to 94.9% across Wales. 48.4% of primary schools achieved an attendance rate of over 95%.

#### **Foundation Phase**

88.5% of pupils achieved the Foundation Phase indicator in 2017, which is above the Wales average of 87.3%. Whilst there was a marginal decrease compared to 2015-16 (0.4ppts), Cardiff's performance remains above the Wales average.

#### **Key Stage 2**

At Key Stage 2, the proportion of pupils achieving the Core Subject Indicator (89.4%) is in line with the Wales average. At the expected and the higher levels, the strongest performance is in Welsh first language.

#### **Key Stage 4**

Cardiff performed above the Wales average at the Level 2+ threshold. 58.5% of pupils achieved this indicator, compared with 54.6% in Wales. Cardiff is ranked 5th in Wales for this indicator.

#### **Pupils eligible for Free School Meals (eFSM)**

At the end of Key Stage 2, 79.1% of eFSM pupils achieved the Core Subject Indicator, compared to 92.1% of pupils not eligible (nFSM). The corresponding Wales figures are 77.2% and 92.3%. The gap in attainment reduced to 13ppts.

At the end of Key Stage 4, 33.9% of eFSM pupils achieved the Level 2+ threshold, compared to 66.6% of nFSM pupils. This is better than the performance of eFSM (28.5%) and nFSM (60.8%) pupils across Wales. Although a higher proportion of eFSM pupils in Cardiff achieved this threshold than across Wales at Key Stage 4, the gap in attainment is slightly larger (32.8%/32.3%) as a result.

We are focused on closing the gap and working with schools and partners to make sure that no child is left behind; in particular, children that are Looked After, eFSM pupils, some Ethnic groups, learners with English as an Additional Language, learners with Special Educational Needs and learners Educated Other than At School.

The development of the Additional Learning Needs (ALN) Strategy with health partners, including progress to implement the Additional Learning Needs and Education Tribunal Bill (**ALNET**), and developing proposals to improve provision for learners, has been key to working towards improving outcomes for children and young people with ALN. Implementation of ALNET is due to be completed across Wales by 2023. The ALN Strategy also outlines a series of actions to improve provision for children and young people with ALN. The Local Authority has consulted on a series of

schemes, seven of which have been taken forward and will increase provision for children and young people with ALN by 100 places over the next five years. The eighth scheme, to deliver additional ASC (Autism Spectrum Condition) secondary places, was not taken forward. Further action is underway to address the shortfall in ASC secondary places, and to further increase SRB (Specialist Resource Base) places.

### **Goal 2: Secure the best people to lead, teach, support and govern our schools**

The leadership in Cardiff schools is strengthening, as evidenced by the reduction in the number of schools requiring red level of support through Welsh Government School Categorisation, which has decreased from ten in January 2016 to three in January 2018. Based on their most recent inspection, 68.5% of Cardiff schools have been judged by Estyn to be good or excellent for prospects for improvement or leadership and management.

New leadership in some schools, including through the executive head teacher model, has resulted in raised expectations and improvements in standards.

The local authority continues to support federations as a means of building capacity across schools. As of July 2018, three formal federations have been formed:

- Riverbank, Ty Gwyn and Woodlands Special Schools
- Coryton and Tongwynlais Primary Schools
- Trowbridge and Greenway Primary Schools

The local authority, in partnership with the Central South Consortium, continues to support initiatives such as Teach First, which seeks to recruit and train young graduates into teaching. Cardiff also supports a wide range of leadership and development opportunities for current teaching staff.

Securing high quality school governors and reducing the proportion of governor vacancies is a priority. Recruitment of governors has been strengthened through Cardiff Commitment partnerships.

### **Goal 3: Offer inspiring, sustainable, learning environments fit for the 21st Century**

There has been significant investment in the development of the education estate in Cardiff as part of the Band A phase of the £164 million Welsh Government 21<sup>st</sup> Century Schools Programme. Band A will deliver two new High Schools: Eastern High - which opened in September 2017 in partnership with Cardiff & Vale College, and Cardiff West Community High School - which will open in spring 2019, as well as six new primary schools.

In December 2017, Welsh Government approved in principle the programme envelope sum of £284 million for the Band B phase of the 21<sup>st</sup> Century Schools Programme, half of which would be funded by Welsh Government and half by the Council. A report with details of Band B schemes followed, and was approved by Cabinet. The proposals include four settings to improve and extend provision for pupils with ALN.

Through the Local Development Plan, there will be a £150m investment into new school buildings around the major strategic housing sites. The Council is also utilising Welsh Government grants to further extend Welsh medium provision through the Welsh Education Grant, and to reduce infant class sizes. Cardiff is also implementing the 30 hour childcare offer for working parents of 3 and 4 year olds in Cardiff.

However, there is still a significant backlog and many schools suffer a longstanding lack of investment. The Council has committed to an extra £25m over the next four years to improve the overall quality of the school estate.

### **Goal 4: Deliver a self- improving school system, forming strong and dynamic partnerships between schools in the region**

The capacity of schools to lead and support their own improvement is increasing, as evidenced by improved Estyn inspections and categorisation outcomes. The number of ‘Green’ schools has risen notably to 67 in January 2018, compared to 48 in January 2017.

Cardiff schools are working towards the development and implementation of the new curriculum for Wales, deriving from the Successful Futures Report. This work presents significant opportunities, but also real challenges to all who work in schools, and all who have a stake in ensuring excellence in our education system. 16 Cardiff schools are engaged in the Welsh Government Pioneer network shaping the new curriculum.

**Goal 5 – Ensure that schools are connected with the communities they serve, including children and young people, parents, business, culture, the third sector, sport and public services**

Schools and other educational settings have continued to develop strong links with the communities they serve and city partners. Some key partnerships have continued to develop, including:

**The Cardiff Commitment**

The strengthened focus on transition between education and employment through the Cardiff Commitment is having a positive impact. Over 200 businesses are currently engaged with the initiative and 120 have offered a pledge to support schools and young people.

In 2017, the proportion of young people not in education, employment or training (NEET) reduced to 1.6% (50 young people), in line with the Welsh average:

Local Education Authority (%)	2013	2014	2015	2016	2017
Cardiff	4.9	4.3	4.5	3.0	1.6
Wales	3.7	3.1	2.8	2.0	1.6

The Junior Apprenticeships programme, launched in September 2016 in partnership with Cardiff and Vale College, has been successful in offering a full-time career-focused learning programme for a select number of 14–16 year old students in Cardiff. The programme won a Beacon award for Post-16 Education and Training in May 2018, and is being rolled out across Wales.

**The Child Friendly City Programme**

Cardiff is one of five cities in the UK to be developing, in partnership with UNICEF UK, as a ‘Child Friendly City’. This means we place the rights of children and young people at the heart of our policies and strategies, we involve young people in decision making, and we commit to addressing barriers which limit their lives.

**Creative Education Partnership**

The Cardiff Creative Education Partnership has maintained momentum, capitalising on the strengths of the “creative economy” in the city. In addition to partnership activity through the pathfinder school (Cardiff West Community High School), the Creative Education Partnership is developing a model to further extend and enrich connections with schools.

## **Summary of our Performance**

Significant progress has been made in working towards the goals of Cardiff 2020. However, the Annual Performance Report of Schools (January 2018) and our own self-evaluation has highlighted the importance of focused action in relation to:

### **Continuing to improve standards in Cardiff**

Progress against the majority of indicators is good. However, there are some key areas where further improvement is needed:

- Performance in the Level 1 threshold is 93.2% (5 GCSEs A\*-G), which is below the Welsh average of 94%
- Improving outcomes for particular groups, including EOTAS (Educated Other Than At School) pupils and Children Looked After
- Reducing the gap in attainment between pupils eligible and not eligible for free school meals

### **Sufficiency and Suitability of the School Estate**

Good progress has been made through the delivery of Band A schemes and working towards the delivery of Band B, including English Medium, Faith, Welsh Medium and Special Schools. However, too many buildings suffer a longstanding lack of investment.

We have assessed this Well-Being objective as making **good** progress.

## 1.2 Looked after children in Cardiff achieve their potential

### What we said we would do

Cardiff Council wants to continue the shared vision with Cardiff & Vale University Health Board to work together to ensure the best possible outcomes for children who are looked after or who have left care, so that they can be happy and lead fulfilling lives

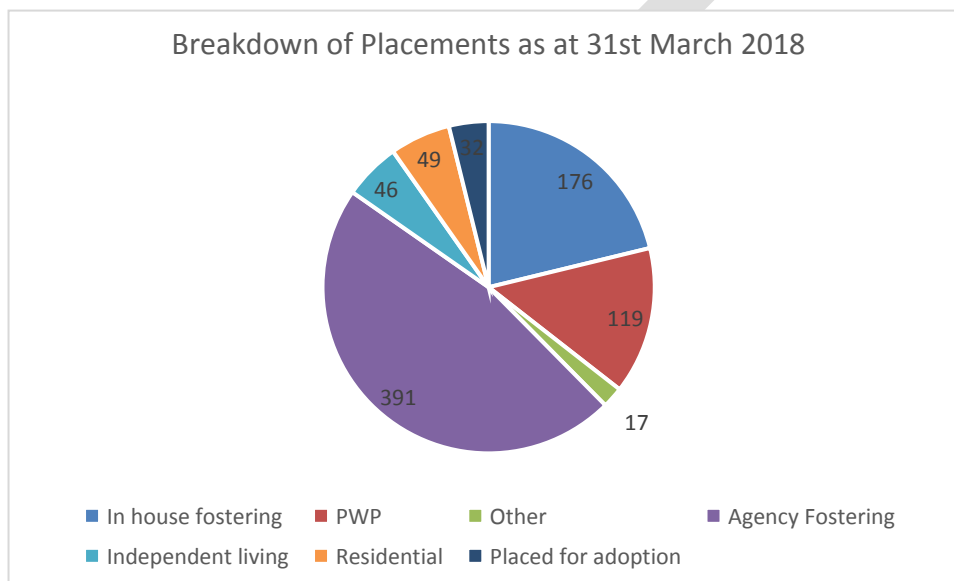
### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18 (Academic year 2016-17)	Target 2017-18	Have we improved?
% of looked after children returned home from care during the year	11.6%	8.7%	12.0%	No
% attendance of looked after pupils whilst in care in primary schools	96.9%	96.6%	98%	No
% attendance of looked after pupils whilst in care in secondary schools	94.5%	95.4%	93%	Yes
% of children looked after on 31 March who had 3 or more placements in the year	10.9%	9.04%	9%	Yes
% of children looked after experiencing one or more changes of school not due to transitional arrangements	13.3%	9.7%	9%	Yes
% of children looked after achieving the Core Subject Indicator at the end of KS2	70.4%	77%	73%	Yes
% of children looked after achieving the Level 1 threshold (5 GCSEs A* - G) at the end of KS4	Not comparable	36%	Targets are no longer valid due to changes in the assessment framework	Not available
% of children looked after achieving Level 2 threshold (5 GCSEs at grades A* - C) at the end of KS4	Not comparable	11%	Targets are no longer valid due to changes in the assessment framework	Not available
% of children looked after achieving the Level 2 + threshold (5 GCSEs at grade A* - C inc. English / Welsh first language and Mathematics) at the end of KS4	Not comparable	0%	Targets are no longer valid due to changes in the assessment framework	Not available
% of care leavers in education, training or employment at 12 months after leaving care	58.5%	49.4%	60%	No
% of care leavers in education, training or employment at 24 months after leaving care	38.2%	48.2%	40%	Yes

## Progress in 2017-18

There are 73,994 Children and Young people aged 0-17 in Cardiff and, of these, 2,787 are in receipt of support from Children's Services.

During the year the number of looked after children has continued to increase to 830 from 721 at 31<sup>st</sup> March 2017. As a result of this, we launched a regional Reflect Service which will undertake focussed work with women who have had one or more children removed from their care in the last three years; it is recognised that it will take some time for this initiative to have an impact. Data provided through our participation in the Directors of Children's Services UK Core Cities Network shows that rates of looked after children are a national issue and Cardiff is not an outlier in terms of looked after children rates of admission.



The Council undertook an analysis of looked after children in out of area placements and the results of this demonstrated that children were appropriately placed. Work has continued to return looked after children to Cardiff where this is appropriate and 15 young people were returned to Cardiff during the year. Furthermore, work with independent providers to bring new children's residential homes to Cardiff continued, and during the year two new 3-bed homes were opened.

In July 2017, the Council received a positive inspection from the Care Inspectorate Wales (CIW) for Crosslands Children's home, which concluded that **'young people are safe, confident and engaged in constructive lifestyles and activities'**.

## Engagement with young people

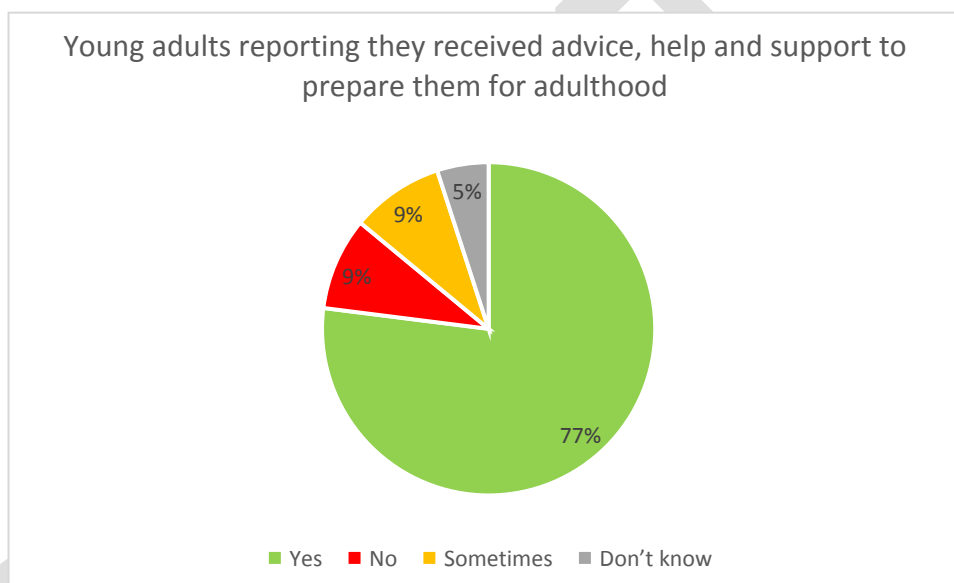
**'Your Life, Your Care'** represents the views of looked after children and young people aged 4-18 years in Cardiff, and 255 looked after children and young people in Cardiff completed the survey. Some key findings from the survey include:

- 77% of children (8-11 years) felt their lives were improving
  - Young people (11-18 years) liked school as much (75%) as other young people living in Wales
- 75% of the 11-18 years group liked school or college 'a lot' or 'a bit', compared to 73% of young people in the Welsh population and 71% of looked after young people in other Welsh Authorities
  - 98% of children (8-11years) and 90% of 11-18 years felt that they had a trusted adult in their lives
- The majority (94%) of children and young people (4-18 years) had fun and took part in activities outside of school

## Educational Attainment

- The proportion of all children looked after by Cardiff Council achieving the Core Subject Indicator at the end of Key Stage 2 is 77%; this is an increase of 6.7% compared to 2015-16 and is above the Wales average of 66%
- The proportion of looked after children educated in a Cardiff school achieving the Core Subject Indicator is 78%, an increase of 10% compared to 2015-16
- The percentage of Looked After Children who experienced one or more changes of school improved to 10% in 2017-18 from 13.3% in 2016-17

During the year, the Council helped to support care leavers through higher education by the provision of equipment through the St David's Day grant and, as a result, 23 care leavers entered higher education during 2017-18. The percentage of all care leavers still in education, employment or training at 24 months after leaving care has improved to 48.2% in 2017-18 from 38.2% in 2016-17.



The Council also undertook **engagement with young people** in relation to the **Bright Start traineeship scheme**, which included:

- CV and job search workshops in partnership with the Into Work Team
- Aspiration Workshops
- Two young people were supported to take part in the Council's Pitch Perfect service improvement scheme
- Creative "Cake and Make" workshops in partnership with female entrepreneurs
- A care leavers book club was set up

As a result, 27 young people started a traineeship placement during the year and two young people have accepted paid trainee roles. The scheme has also been highlighted as an area of good practice by ESTYN.

### Case Study – Bright Start Traineeship Scheme

R, a 20 year-old female care leaver, started as a Bright Start trainee before becoming a horticultural apprentice.

“I have always wanted to work and when I got to parks, I found I just fitted in. It’s a hard job but I enjoy it, and I’ve really got on with the team, we have a laugh.”

The Council better enabled **young offenders** to reach their potential by improving engagement in education, training and employment by 1.2 hours per week for young people of statutory school age, and 2.9 hours per week for young people above statutory school age, throughout the duration of their involvement with the Youth Offending Service.

### Summary of our Performance

Despite the programme of work in place between the Council and partners through the Corporate Parenting Strategy, the number of looked after children has continued to increase to 830 from 721 at 31<sup>st</sup> March 2017.

Despite improvements in educational attainment for the children in our care, evidence tells us that outcomes for those who enter the care system are too low and with the impact felt through the life of the child and across the city’s public services. There were no looked after children who achieved 5 GCSEs at grade A\*-C at the end of Key Stage 4. Furthermore, the rise in the percentage of care leavers aged 16-24 experiencing homelessness during the year is a cause for concern.

Improving outcomes for children in care, and managing demand through a focus on multi-agency preventative work with vulnerable children and families will remain a priority the year ahead. This will include:

- Embedding the Corporate Parenting Strategy across the Council and partners
- Increasing capacity to commission and provide high-quality, cost effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area
- Improving the reach and effectiveness of support to care leavers by strengthening the Bright Starts Traineeship Scheme.
- Enhancing “Early Help” to support children and families before their needs escalate to the point that they require statutory interventions, by agreeing a refreshed Early Help / Preventative Strategy, piloting a ‘Children First’ approach to join up multi-agency preventative services, with opportunities to deploy grant streams more effectively under new “Funding Flexibilities” arrangements.

We have assessed this well-being objective as making **satisfactory** progress.



## 1.3 Supporting people into work and education

### What we said we would do

Cardiff Council wants to continue to deliver the Adult Community Learning service in collaboration through the Cardiff & Vale Community Learning Partnership to support Cardiff citizens to meet their learning aspirations. As part of the Into Work service, the Council wants to widen digital inclusion within communities to help people 'get online', to assist with preparations for the rollout of Universal Credit.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
No. of people receiving Into Work Advice	42,579	42,371	41,000	No
No. of people successfully engaging with the Into Work Advice Service and completing accredited training	1,393	1,392	1,200	Maintained
The number of people who have been affected by the Benefit Cap and are engaging with the Into Work Advice Service	New Indicator	294	150	New Indicator
Number of Into Work Advice Service customers supported with Universal Credit claims	472	679	600	Yes
Maintain success rate at or above the Adult Community Learning National Comparator	94%	92%	90%	No
Adult Community Learning enrolment rate for learners within Deprivation Deciles 1 and 2	45%	53.61%	45%	Yes

### Progress in 2017-18

#### Adult Community Learning

The verified result for the academic year 2016-17 has been confirmed as a 92% success rate of academic learners completing courses through Adult Community Learning and exceeds the target set of 90%. Indications are that the success rate for 2017-18, currently unverified and not available until Autumn 2018, will match the success of the previous year at 92%.

Community Learning had their approval as a recognised Agored Cymru awarding centre (based at Severn Road) renewed, following a very successful External Quality Assurance review visit in February. The continued quality improvements in the accreditation provided by ACL recognised in the report has contributed to the accreditation success rate of 94%, which is higher than the national average.

Six Adult Community Learning (ACL) enrolment events were held in the space of a week from 9th-15th September 2017 at a range of venues across the city, including Central Library Hub, St Mellons Education Centre and Ely Hub. There were a total of **397 enrolments** during the week, compared to the same time last year, an **increase in enrolments of 50%**. 47% of enrolments have been from the most deprived areas of the city (bottom two deciles).

There has been a drive to increase the number of priority learners in the age ranges of 16-18 and 19-25 by working collaboratively across Adult Community Learning, Into Work, Youth Service and Partners. Four engagement events were held across Cardiff (week commencing 11th December) to recruit learners for the Term 2 programme. There were a total of **471 enrolments** during the week with 48% of learners coming from the bottom two deprivation deciles in the city, 29% from decile 1 and 19% from decile 2.

The Council worked with Hafod Care to deliver a **'prepare to care course'** prior to guaranteed interviews. Eight individuals completed the training and following this they were offered work experience with Hafod across a range of care facilities. Similarly the team also worked with Stonegate Pubs providing a range of customer service and hospitality training. Five individuals finished the programme with three individuals being offered interviews.

Contact with **school engagement** officers has allowed ACL to plan for provision for parents in 14 schools in the most deprived areas of Cardiff. Two-day courses in Confidence Building, Customer Service, Budgeting, and Healthy Eating are planned for 16 – 25 year olds, working in partnership with Communities for Work.

ACL has continued to deliver bespoke courses for **adults with experience of mental health issues, learning disabilities or physical disabilities** in Ty Tresillian, Huggard hostels, Taff Housing and Four Winds Day Centre. Individuals who have overcome significant difficulties have been nominated for **Inspire Awards**.

### **Into Work Services**

In September 2017 there were 139 clients working with the Into Work team to be supported back to work.

- Since November 2016, 116 clients have been helped into work, meaning they are no longer affected by the Benefit Cap.
- 535 clients have received budgeting support
- 120 have received accredited training

Rollout for Universal Credit in Cardiff took place on 28th February.

Universal Credit training has been set up to run in 7 Hubs across the city and has been designed to equip clients with the **digital skills** they need to make their Universal Credit claim.

**DigiFest** was held on 9th September at Central Library Hub where ACL and Libraries worked together and promoted the extensive variety of digital services and resources offered by both services.

**Benefit Cap** advisors were employed to provide back to work help and advice for those affected by the Benefit Cap. The Benefit Cap **Back to Work Scheme** has engaged with 297 clients throughout the year with 115 clients managing to secure employment through the scheme. The team continues to secure external funding to provide more intensive support to those seeking work.

The Into Work Advice Service has continued to work with a number of employers, including Stradivarius, a new retail store in St. Davids 2. They offered guaranteed interviews to individuals that attended Into Work Advice Service training.

In partnership with Job Centre Plus, The Into Work Service hosted **The Big Cardiff Jobsfair**.

- Nearly 2,250 jobseekers came to the event, an increase compared to last year
  - 45 businesses attended
- Over 6,000 real job vacancies were on offer

Employers included **Marks & Spencer, South Wales Police, Legal & General, Admiral and Lidl**, showcasing a broad range of employment opportunities in a variety of different sectors. Cardiff Council Adult Community Learning, Corporate Traineeship, Fostering Agency, Social Services, and Cardiff Works were all promoting opportunities within the local authority.

The Council's Hub volunteers won a WCVA (Wales Council for Voluntary Action) **Volunteer of the Year award** in the digital category for their work in helping customers in the city's 12 community hubs. Since April 2014, almost 5,000 volunteering hours have been given by 268 volunteers in our hubs and the Council is grateful for their time and commitment in helping to run its services.

## **New Approach to Employability Services**

Work has commenced on the development of a new approach to Employability Services in Cardiff that aims to address some of the current issues. With over 30 employment services, all with their own eligibility criteria, it can be difficult for individuals to navigate. Additionally, there is no coherent pathway to services and no visibility of service users' needs.

Overall enrolment totals to date for the Learning for Work (LFW) Programme shows a 27% increase against the previous year. Two additional courses have been run in partnership with Cardiff Bus and Job Centre Plus, with eight successful candidates now employed as drivers. Indications are that the success rate of learners from the Learning for Work Programmes will finish on 92%, which is above the target of 90%.

## **Summary of our Performance**

The Council is working well with partners to help remove barriers people face in getting and keeping a job, joining up our Into Work services, whilst also supporting citizens and families affected by Welfare Reform and the roll-out of Universal Credit. Effectively supporting people affected by Welfare Reform will continue to be a priority for the Council in the years ahead, particularly through the integration of currently fragmented employment

More broadly, the evidence is clear that more work needs to be done connecting the City's most deprived and disconnected communities with the jobs, growth and economic benefits being created in the city economy.

Cardiff Council will support those affected by Welfare Reform and help more people find jobs that give them dignity and pride by working with partners to further develop and roll out an integrated approach to Into Work services and through providing a network of volunteering opportunities.

The Council will also better support people into work by integrating employment support services. This will include:

- Developing a new gateway into employment and mentoring services accessible across the city
- Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service
- Providing effective employer engagement and assistance into self-employment
- Promoting and extending volunteering opportunities

The Council will also ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:

- 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
- Developing a telephone advice line for customers

We have assessed this well-being objective as making **good** progress.

## Priority 2: Supporting Vulnerable People

DRAFT

## 2.1 People at risk in Cardiff are safeguarded

### What we said we would do

Cardiff Council wants to continue collaborating with partners to protect and safeguard individuals who need care and support from abuse and neglect or any other kinds of harm. We recognize the need to focus on developing a range of more effective services to prevent issues escalating, which may result in vulnerable children or adults being separated or cared for away from their families

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
% of Children's Services social work vacancies across the service	23.50%	23.20%	18%	Yes
% of re-registrations on the Child Protection Register during the year	3.9%	4.2%	N/A	No
% of children supported to remain living within their family	55.20%	51%	59%	No
% of adult protection enquiries completed within 7 working days	98.0%	97.9%	99%	No
% of Council staff completing level 1 of the NTF on violence against women, domestic abuse and sexual violence	New Indicator	9.9%	50.0%	New Indicator

### Progress in 2017-18

The development of a vision and strategy for Safeguarding in Cardiff was originally targeted for completion by 31<sup>st</sup> March 2018. Vacancy related delays mean that this action has been carried forward to 2018-19. Quarterly performance meetings are in place to monitor performance information with regard to safeguarding adults.

### Communities at large and Faith communities

The laws concerning the rights of children, the Children Acts of 1989 and 2004, and the Social Services and Well-Being (Wales) Act 2014, state clearly that considerations of ethnicity and religion should be taken into account when providing children with the support and protection they are entitled to. The Council undertook work with the Muslim community and 'Safeguarding our Children: A guidance for Mosque Schools and Islamic Studies Settings' was published. Work also commenced with the Bangladeshi community in Cardiff to raise community awareness about safeguarding children. Work has also progressed to offer advice, basic awareness training and support to the volunteers and support services for the Syrian resettlement programme.

### Child Sexual Exploitation

A Think Safe! Team of specialist Child Sexual Exploitation (CSE) intervention practitioners was established to work with children at greatest risk of CSE to increase their understanding of exploitation, raise their awareness and support them to take an active role in the assessment of risk and safety planning. Peer education in schools has better enabled children to identify when their friends are in danger of CSE and/or peer exploitation and know where to go for help, and Think Safe! Ambassadors have been trained in 14 schools to deliver peer education. Joint working with the Think Safe! Team and schools has given boys a better understanding of power, control, sex and the law and how to better keep themselves safe.

## **Safeguarding**

In relation to Adult safeguarding, the development of the All Wales Safeguarding Procedures for the Protection of Children and Adults commenced with Cardiff and the Vale Regional Safeguarding Boards engaged in the development of the procedures.

The recommissioned Domestic Violence Support service became operational during quarter 1 of 2018-19 and work is continuing including stakeholder engagement and work to explore the potential options for a service for male victims.

The Council continued its work in relation to Dementia Friendly City, acknowledging with its stakeholders on the Cardiff and Vale Dementia Steering group that dementia is everyone's business. The Dementia Focus Group has continued to meet every 6-8 weeks to progress dementia support and associated work in Cardiff North. The group includes representatives from South Wales Police, South Wales Fire & Rescue Service, Cardiff Hubs and Libraries, and Independent Living Services. An action plan was developed for Cardiff North which links directly to the City Wide Dementia Friendly Cardiff plan.

## **Social Worker Recruitment**

Addressing the social worker vacancy position has continued to be a priority and recruitment activity has yielded some positive results and the position is expected to improve as new staff take up their roles. Some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This reflects career progression and retention of existing staff. Recruiting, retaining and developing a permanent workforce with the right values, skills and experience continues to be a top challenge faced by the Council.

## **Summary of our Performance**

One of the Council's first duties is to safeguard people in Cardiff from all forms of abuse, neglect and harm. During the year there has been good progress in implementing measures to combat all forms of exploitation of children across the city. This has progressed from working with children specifically as regards sexual exploitation to developing the model and process with the other forms of exploitation, and progressing this into the adult arena. Evidence highlights that exploitation, in all its forms, does not end when a person becomes an adult, and safeguarding must continue for all ages. One area of development during the year has concentrated on the County Lines agenda, where both children and adults are coerced into the drug culture across major cities in the UK.

## **Children and Young People**

Significant challenges remain in relation to safeguarding the most vulnerable children, with the recruitment and retention of social workers in particular an ongoing performance challenge for the Council.

With the number of children placed into care continuing to rise a preventative multi-agency approach, which ensures that families and children get the right support, at the right time, in the right way, will be a priority for 2018/19.

## **Adults and Older People**

Council services for older people will be also continue to be a priority. In 2017-18, the Council effectively safeguarded 3,333 adults receiving domiciliary care and 1,004 adults in residential / nursing care by maintaining the reduction in the number of providers under escalating concerns. The Independent Living service has also enabled demand to be managed effectively.

However, the safeguarding and support for older people remains a strategic priority for the Council and its partners. The costs of delivering social care is already bringing added pressure on public services, 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. The number of older people is also projected to rise significantly, with the numbers of over-85s

expected to nearly double by 2030. Some older people will have long-term conditions and complex care needs, meaning that additional community and primary care services will be required to meet their needs.

There is a clear consensus that safeguarding across Children and Adult services is now constantly changing and evolving, with awareness and need for support for different forms of abuse and harm being an on-going challenge for the authority. Abuse and harm hasn't necessarily changed, but wider expectations across society has identified the need to take more urgent and proactive action, where previously local authorities would not necessarily have seen this as their role.

We have assessed this well-being objective as making **satisfactory** progress.

DRAFT

## 2.2 People in Cardiff have access to good quality housing

### What we said we would do







Cardiff Council wants to continue to deliver high quality, sustainable and affordable homes for those most in need. The Council will work with landlords and agents to ensure they comply with their legal obligations under the Housing (Wales) Act 2014 and act as the host licensing authority for the Welsh Government's Rent Smart Wales scheme. Acting on homelessness is an immediate concern and we want to ensure that we have effective and efficient measures in place to support those who are homeless and help prevent people from becoming homeless.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
% of affordable housing agreed at planning stage to be provided in a development on greenfield sites	New Indicator	30%	30%	New Indicator
% of affordable housing agreed at planning stage to be provided in a development on brownfield sites	New Indicator	34%	20%	New Indicator
No. of homes commenced on site through Cardiff Living in year: Council Homes	New Indicator	131	136	New Indicator
No. of homes commenced on site through Cardiff Living in year: All homes	New Indicator	337	353	New Indicator
% of people who experienced successful outcomes through the Homelessness Reconnection Service	New Indicator	68.84%	50%	New Indicator
Number of rough sleepers assisted into accommodation	New Indicator	204	144	New Indicator



**1,000  
Council houses  
by 2020: Completions to date**

Delivery Route		To date	Target
	Additional new build		400
	Cardiff Living		300
	Open Market buy-backs	15	100
	Developer package deals		100
	Convert buildings to Council homes	8	50
	Meanwhile use of land		50
<b>TOTAL</b>		<b>22</b>	<b>1,000</b>

National developer Wates Residential commenced work on its third and fourth site in Cardiff as part of the Council's flagship house building programme, Cardiff Living, a ten-year partnership, which will ultimately see the development of 1,500 homes at 40 sites across the city.

Two sites, Ty To Maen in St Mellons and Mount Pleasant Lane in Llanrumney, are expected to reach completion by early 2019 and will significantly boost the city's **affordable homes offer**. Prior to the release of the 'Captain's View' plots, which include two and three bedroom homes, they were advertised at an information event, held to attract local buyers, at the Eastern Leisure Centre in Llanrumney on Friday 23rd March. The event was attended by more than 50 people with the opportunity to make an appointment with the assigned estate agent for the following day. Successful reservations were made by eight first-time buyers, while seven homes will be bought through the Government's **Help to Buy scheme**.

The Braunton and Clevedon site, due for completion next year, will comprise of 106 mixed tenure homes, including 40 affordable homes and 66 for market sale. A further four development sites have been approved as part of the first phase of the programme. As part of this project, the Council has made a joint pledge to create employment and training opportunities for local residents. So far, Wates Residential's work on Cardiff Living has generated **£237,000 in economic, environmental and social value** and **824 training and employment weeks** have been created for people in Cardiff.

Paul Nicholls, Managing Director of Wates Residential South, commented: ***"Cardiff Living is a transformative programme of housebuilding, and it is a great honour for Wates Residential to be working closely with the Council in building properties that will improve the lives of a great number of people across the city"***.

Results of the 2017 Ask Cardiff Survey show that overall 63.1% of respondents agreed they have access to good quality housing. Access to good quality housing was widely regarded as one of the most important criteria in addressing well-being.

### Homelessness

Cardiff Council has continued to help many people in the city who find themselves homeless using a range of different provisions. The Council has continued to work with partners to deliver the **Rough Sleeper Strategy**, including adopting a **'No First Night Out'** policy and piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a permanent home. The Council has provided:

- 216 hostel places for single homeless people
  - 45 emergency beds
- 390 supported accommodation units

During the winter months there were an additional 86 emergency bed spaces. Furthermore, the Council has continued to work with homeless charities such as Huggard, the Salvation Army, Wallich, and the YMCA to provide hostel accommodation, the breakfast run, a day centre for the homeless and a night bus service. The Council's Outreach team has continued to work 7 days a week both during the day and into the evening to engage with people who are sleeping rough or who are at risk of sleeping rough. Since April 2017, 175 people have been helped into accommodation who were previously sleeping rough.

## Summary of our Performance

Good progress has been made in relation to the delivery of affordable housing, with the percentage of affordable housing agreed at planning stage on Greenfield and Brownfield sites exceeding targets set. Furthermore, Cardiff remains one of the few Councils actively building new affordable housing through innovative schemes like the Cardiff Living Programme.

However, Cardiff remains one of the least affordable cities for house buying in Britain with house prices exceeding 7 times the average wage. There are over 6000 names on the social housing waiting list. The growth of the city and the development of new communities must continue to delivery both more and more affordable housing, while new delivery and ownership models for affordable housing need also to be explored.

Despite an effective, multi-agency response to the rapid increase in the number of people sleeping rough on the streets of Cardiff, the numbers remain too high. 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.

Greater focus also needs to be place on the integration of housing with other public services, most notably through the adoption of a preventative approach within social care, health and housing which delivers 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.

We have assessed this well-being objective as making **good** progress.

## 2.3 People in Cardiff are supported to live independently

### What we said we would do

We want to help people to live independently and develop the skills they need to live on their own, supporting them with reasonable adaptations to their homes and providing more preventative services.

In order to strengthen individual independence and effective care and support, we will continue to:

- Facilitate timely and safe discharge from hospital to allow people to remain at home
- Build on the success of the new single point of contact for anybody who needs support
- Ensure that on the first point of contact, those who need support can access a range of services to secure independent living
- Facilitate access for young care leavers to good accommodation, employment opportunities and mentoring

### How did we measure our performance?

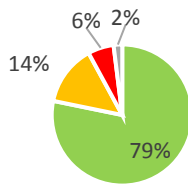
Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
% of new cases dealt with directly at First Point of Contact with no onward referral to Adults' Services	62%	73.08%	65%	Yes
Total no. of alternative solutions provided by Independent Living that help people remain independent at home	New Indicator	6,551	3,900	New Indicator
% of people who feel reconnected into their community, through intervention from Day Opportunities	New Indicator	77%	60%	New Indicator
% of Assistive Living technology trial participants who think the service helps them remain in their own home	New Indicator	71%	65%	New Indicator
% of Telecare calls resulting in ambulance being called out	6%	5%	<10%	Yes
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.38	2.33	2.8	Yes
No. of children and adults in need of care and support using the Direct Payments scheme	933	908	910	No
% of eligible adults who are caring for adults that are offered a Carers Assessment during the year	79.5%	87.2%	90%	Yes
% of care leavers aged 16-24 experiencing homelessness during the year*	17.3%	21.0%	10%	No

\* Further breakdown of the 69 cases of care leavers who have experienced homelessness during the year, 27 are on a training tenancy and 29 are living with friends or family without a tenancy. The 69 cases may include the same child more than once if they have experienced more than one type of homelessness during the year.

### Progress in 2017-18

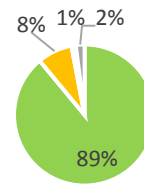
The Independent Living Services (ILS) **First Point of Contact** for Adult Services has continued to focus on citizens' strengths to help them achieve their outcomes, and in 70% of instances ILS are able to find an alternative solution so that there is no need for an onward referral to Social Services. The ILS is a holistic team, which includes Occupational Therapists, Day Opportunities, Telecare, Meals on Wheels, a Visiting Service and an Independent Living Equipment Service. During 2017-18, the role of the Social Work team managers within the First Point of Contact (FPoC) was extended to cover both the University Hospital Llandough (UHL) and University Hospital Wales (UHW), providing a consistent approach for citizens who access Adult Services.

People who are satisfied with the care and support they received



■ Yes ■ Sometimes ■ No ■ Don't Know

People reporting that they were treated with dignity and respect



■ Yes ■ Sometimes ■ No ■ Don't Know

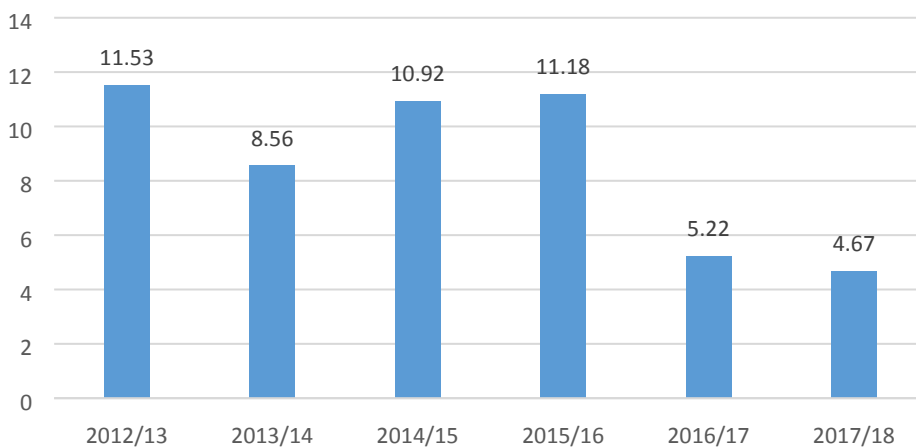
**Alarm Receiving Centre**

The Alarm Receiving Centre (ARC) worked collaboratively with the University Health Board (UHB) and put in place the monitoring of Whitchurch Hospital. Locality Wardens continued to attend community events and developed a comprehensive Patrol Strategy in order to develop the service and further meet the needs of citizens. Disaster recovery was put in place to enable the ARC to carry out alarm monitoring. Furthermore, discussions commenced with Housing Associations to provide a CCTV monitoring service at identified locations which will assist with future income generation.

**Delayed Transfers of Care**

The total number of Delayed Transfers of Care for 2017-18 is 110 and this is an improvement when compared to 123 for 2016-17, and represents a year on year decrease of 10.6%. The Council has continued to work closely with Health partners and the Vale of Glamorgan Council to reduce Delayed Transfers of Care for Social Care reasons. A multi-disciplinary team was established with a contingent of Social Work Assistants who meet every morning to pick up hospital cases that may benefit from early intervention.

The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over



**Locality Based Working**

Successful intergenerational events were held in the Community and the Community Co-ordinator worked with the Cardiff City Foundation to develop training sessions for volunteers to continue carrying out these events in the community.

## **Day Opportunities**

The Day Opportunities model for Older People supports the aims of the Social Services and Well-being (Wales) Act 2014. The model demonstrates how the development of our day services will achieve the best outcomes for individuals and provide the best support to carers through:

1. High care and support needs – for those with high care and support needs, which may include an extent of dementia, or stable more severe dementia.
2. Specialist dementia centre – for those with moderate to severe dementia with an assessed social care need. This work is being taken forward as an integrated model of service with Cardiff & Vale University Health Board. The model is being implemented via the use of the Council's 3 existing day centres for Older People: Minehead Road Day Centre in Llanrumney, Fairwater Day Centre in Plasmawr Road and Grand Ave in Ely. Minehead Road and Fairwater Day centre will be utilised as the two day centres for individuals with high care and support needs whilst Grand Avenue will be utilised as a centre for Older People with complex dementia needs. The Council has allocated funding and successfully secured additional monies from the Integrated Care Fund (ICF) to upgrade and refurbish these existing day centres. The work at Minehead Road was completed in July 2017. The work at Grand Avenue commenced November 2017 and it is anticipated that work at Fairwater will take place in the financial year 2018/19.

## **Direct Payments**

The Council has been operating a Direct Payments service since 1996. The successful transition to a new provider during 2017-18 has meant that the service now offers better value for money, greater consistency of support and better transparency in terms of monitoring quality. The Direct Payments service was provided by the Council across Cardiff to 908 children and adults during the year.

## **Meals on Wheels**

The customer base of Meals on wheels has more than doubled since April 2017, increasing from 132 to 283, a significant increase. The service has successfully bid for additional revenue and extended the service to cover both weekends and bank holidays from May 2018, providing hot meals to customers 7 days a week. The introduction of a new Meals on Wheels database has allowed us to tailor our customers dietary preferences to better ensure accuracy and an overall improved quality of service.

## **Signs of Safety**

The Council is in the second year of its five-year implementation of the Signs of Safety framework which has been adopted to enable the service to work towards a strategic vision: prioritising prevention, minimising the need for statutory interventions including care proceedings and reducing the need to place children in our care. This has already started to have a highly positive impact on our work and consequently on children and families. The framework is allowing practitioners to put children, not process and paperwork, at the centre of their practice, encouraging a strong emphasis on creating opportunities for children to be involved. By focusing on the strengths of families, whilst considering actual and potential harm experienced by the child(ren), the Council can support children and families to remain together where it is safe for them to do so. A recent celebration event saw practitioners from across the service bringing examples of how their practice has changed to incorporate signs of safety:

- Social workers in the Multi Agency Safeguarding Hub (MASH) using Signs of Safety to insist that partners present a balanced picture of worries and strengths so that a proper analysis of risk can be identified at the outset.
- Child protection case conferences transformed so that families feel involved in the process and part of the solution.

- Families in crisis, due to alcohol and drug misuse, setting their own goals for change.
- Teenagers in care involved in creating their safety plans.
- The positivity generated at the event was palpable and is an example of the impact Signs of Safety is having on the practice, attitude and morale of the workforce. Staff reported feeling motivated and enthused. The way we are working is changing for the better and while we still have a long way to go before we are able to measure the tangible benefits for children and families across all the teams, we are beginning to see how this is making a difference for children and their families.

### **Disability Futures**

The Complex Needs Service was rebranded as the Integrated Disability Services Project (IDSP) during the year. Funds were made available for the inclusion of activities to support integration across Health, Social Care and Education with the following activity undertaken:

- The project has delivered an enhanced approach to a group of children and young people with a range of more complex needs using a partnership approach across Health, Education and Social Care.
- Within this a number of training sessions were delivered to a wide range of stakeholders to support the use of person-centred approaches across services that work with children and young people with disabilities and their families.
- Additional social work posts have been recruited to, enhancing the Child Health and Disability Service.
- An enhanced transition service within Cardiff Children's Services has been secured, with the implementation of the Transition Review Interface Group to oversee the planning of transitions for all children with disabilities known to Social Services. This has successfully achieved a regional offer across Cardiff and the Vale which ensures equitable approaches to transition across the region, and strengthens workforce development in this area.
- Processes for multi-agency assessment and co-ordination are being trialled and will continue to be piloted into next year with a view to evaluation to inform next steps.

### **Young Carers**

The Cardiff and Vale Young Carers Action Plan involving Education, Health and third sector partners was finalised and became operational during the year. Implementation of the plan is ongoing and will facilitate better awareness of this group and the support available to them. There are currently 10 schools in Cardiff supported by Carers Trust South East Wales Schools Development Worker working towards the Young Carers in Schools Programme. The purpose of the programme is to:

- Ensure young carers aren't being missed in schools.
- Provide a national approach to support teaching, learning and awareness-raising in schools.
- Work alongside the development of the Successful Futures curriculum, ensuring the programme provides an integral approach to supporting vulnerable learners, of which young carers make up a large majority.
- Provide a real opportunity for joint working with health, local authorities, young carers, their families and young carers services.

A social worker from Support4Families has been identified to undertake assessments of young carers and to liaise with appropriate support groups. This is an interim measure until a Young Carers Development Officer is in post. The recruitment process is underway and will be completed early in 2018/19.

## Summary of our Performance

Good progress has been made through the implementation of the Independent Living Service, helping manage demand and cost. Satisfaction with the service is high, and indicators like Delayed Transfers of Care have seen a significant improvement in performance.

That said, the demographic pressures facing Cardiff are not going to relent. 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. 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.

We have assessed this well-being objective as making **good** progress.

DRAFT



## Priority 3: An Economy that Benefits all of our Citizens

DRAFT

## 3.1 Cardiff has more and better paid jobs

### What we said we would do

Cardiff Council wants to work with its partners in the public and private sectors to create jobs and deliver economic growth in a way that benefits all communities. The Council will create an environment that supports the development of new businesses, the growth and sustainability of existing businesses and will attract continued investment. It is also Cardiff's aspiration to become a Living Wage City.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
No. of new and safeguarded jobs in businesses supported by the Council, financially or otherwise	1,290	4,904	500	Yes
Amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	317,732	366,000	150,000	Yes
Gross Value Added per capita	91.4%	93.4 (2016)	> Wales Average (73)	Yes
Unemployment	4.8	6.5	< Wales Average (5.0)	No
No. of staying visitors in Cardiff	+1.1% 2,025,000	+1.8% 2,062,000	2%+ p.a.	Yes
No. of visitors to Cardiff	-0.7% 20,380,000	7.9% 21,980,000	3%+ p.a.	Yes

### Progress in 2017-18

The Central Square regeneration project is on track to deliver the infrastructure required to attract more businesses and employment opportunities to Cardiff. During 2017-18, 4,904 jobs were created or safeguarded in businesses supported by the Council:

- 1,261 jobs created
- 3,643 safeguarded

Construction commenced on 366,000 sq ft of **Grade 'A' office accommodation** in Cardiff including at Capital Quarter and the new HMRC regional hub, north of Wood Street. In addition to this, construction has been completed on the BBC HQ, creating 150,000 sq ft of Grade A office space and safeguarding 1,200 jobs.

Cardiff's Planning Committee is due to consider the first major element of the **Central Quay development**. The 277,000 sq ft building will provide Grade A office space south of the Central Station. Once complete, the development will comprise more than 1.1 million sq ft of office space, student accommodation, residential and retail space.

To achieve the right conditions to attract and support investment, the Council has continued to work with partners across the business community, the city's universities and local authorities in the Capital Cardiff Region. The Council is a board member of the Business Improvement District, which was established to deliver priorities identified by businesses in the city centre through a levy charged on business rates. The Council is also one of the ten local authority partners in the **City Deal**. During 2017-18 a City Deal Joint Working Arrangement Business Plan was approved by all ten

participating councils, enabling the Regional Cabinet to make decisions regarding the £495 million City Deal Improvement Fund.

### **Social Value**

The Socially Responsible Procurement Policy was approved and is aligned to a number of Welsh Government policy drivers including the Wellbeing and Future Generations (Wales) Act and is structured around six key priorities. Constitution Committee approved the revised Contract Standing Orders and Procurement Rules in March and they came into effect on 1 July 2018. Community benefits will be mandatory on all contracts above £1m and encouraged on contracts below that value.

The new Policy was launched at a Wales Construction Framework supplier day and over 300 delegates attended.

### **Indoor Arena**

In relation to progressing the indoor arena, terms were received from the landowner, BA Pension Fund and their Development Partner, Reef Group, and the Council will take this offer to its Cabinet in Autumn 2018.

### **International Sports Village**

The Council has a revised master-plan in development with a delivery strategy for leisure uses within the building previously occupied by Toys 'R' Us.

### **Creative Industries**

The Council worked with partners to develop projects which will help the creative sector to thrive. The Arts and Humanities Research Council (AHRC) launched the **Creative Industries Clusters Programme**, a major new project designed to create a step-change in collaboration between the country's internationally-renowned creative industries and universities across the UK. The Council supported the Cardiff University-led proposals for a Creative Cluster in the city. The proposals have successfully passed the Arts and Humanities Research Council's (AHRC) stage 1 assessment and will go through to the next round. The bid for the second stage application has re-focused on the Screen-based Audio-Visual Creative Industries sector in Cardiff and the region.

The Council is also working with partners and global leading specialists 'Sound Diplomacy' to develop a **music strategy** that will protect Cardiff's music scene and provide economic, social and cultural benefits to the city. A comprehensive assessment of Cardiff's music ecology has been undertaken with key stakeholders including musicians, promoters and venues, planners, licensing authorities, and educators, and the findings will inform the development of a music strategy.

Cardiff has reached the shortlist of finalists as a potential site for a new **Channel 4 Creative Hub**.

### **Tourism Strategy**

The Council worked with a number of partners across the public sector, business, and tourism industry to deliver the Tourism Strategy. **21,980,000 business and leisure visitors** came to Cardiff in 2017. This is a 7.9% increase on the number of visitors compared to the previous year.

Some of the highlights from the city's sporting calendar include hosting the women's and men's final for the UEFA Champions League, the biggest sporting event in the world in 2017. With a worldwide live TV audience of circa 200 million this event attracted tens of thousands of visitors to Cardiff. Hosting such an event provides a boost for the city's hospitality and tourism trade and direct benefits include a five-a-side artificial pitch in Grangetown, the opportunity to lay new grass across Coopers Field, and a wildlife camera system in Bute Park. **Visit Cardiff** was awarded Best Event in recognition of its hosting and promotion of the UEFA Champions League in the National Tourism Awards for Wales.

Cardiff hosted three group games and a semi-final in the International Cricket Council Champions Trophy at the Cardiff Wales Stadium, Sophia Gardens, and the Velothon Wales 110km and 140km cycling event. Cardiff Bay hosted the Extreme Sailing Series for the sixth consecutive year, featuring the British Team, and the Cardiff Triathlon.

During the year, **907,148 visitors** attended the Council's cultural venues. A host of events were delivered, from Joust Tournaments, Tafwyl, and Open Air Theatre at Cardiff Castle, to Cardiff Singer of the World and the Welsh Proms Cymru in St David's Hall.

In addition to the above, the Council also secured a number of high profile business events from the Corporate, Agency and Association sector, including the Political Studies Association International conference at City Hall, UK Inbound for 240 travel industry delegates, and Soroptimist International Great Britain and Ireland at Wales Millennium Centre.

### **Summary of our Performance**

The Council has continued to progress the regeneration of the city centre as a location for businesses and investment and will continue to do so by delivering an additional 300,000 square foot of Grade A office space by 2020. A White Paper will be brought forward to deliver a new Economic Vision for the future development of Cardiff by the end of 2018.

The Council continued to support businesses and attract inward investment to the city, as a result of financial and other support provided to businesses we helped to create 1,261 jobs and safeguarded 3,643 jobs. However, over the last twelve months economic activity rates have risen by 10,200, this is comprised of an additional 6,200 in employment and an increase of unemployment of 4,000.

Increasing visitor numbers and visitor spend is critical to shaping Cardiff as a tourist destination, generating greater revenue for the city's economy whilst also driving and supporting an innovative and sustainable tourism sector for the city-region. 21,980,000 business and leisure visitors came to Cardiff in 2017. This is a 7.9% increase on the number of visitors compared to the previous year. To achieve sustained growth Cardiff Council will develop a new Events & Festival Strategy to deliver events in the city for the next five years, building on the success of the Champions League Final. The Council will bring forward significant improvements in the visitor experience at Cardiff Bay and we will drive up attendances across the Council's venues and attractions, delivering new family attractions at Cardiff Castle.

We have assessed this well-being objective as making **good** progress.

## 3.2 Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

### What we said we would do

Cardiff Council wants to ensure that Cardiff is an outstanding capital city with liveable neighbourhoods, great parks and open spaces, supported by excellent transport links which provide easy and affordable access to education, jobs and services. Making active and sustainable modes of travel attractive to use will bring health benefits through increased levels of walking and cycling. It will also help to deliver improved air quality by reducing the number of journeys made by polluting vehicles. The Council also wants to reduce carbon emissions and ensure that the consequences of climate change can be mitigated and managed as Cardiff grows. This will include supporting individuals and communities to minimise waste and increase the levels of recycling across the city.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
No. of people travelling to work by sustainable transport	44.9%	45.8%	45.1%	Yes
No. of people travelling to work by cycling	10%	11.4%	11.2%	Yes
% of major applications determined within agreed time period	New Indicator	66.22%	25%	New Indicator
% of householder planning applications determined within agreed time periods	New Indicator	95.43%	80%	New Indicator
Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	0.698MW	1.138MW	6MW	Yes
Maximum permissible tonnage of biodegradable municipal waste sent to landfill	1356t	758t	37,627	yes
% of municipal waste collected and prepared for re-use and / or recycled	58.12%	58.24%	61.0%	Yes

### Progress in 2017-18

Cardiff's Local Development Plan (LDP), adopted in January 2016, is providing a plan-led framework to manage the future development of the city. The successful regeneration of the city centre both North and South of the railway line continued at pace, providing high quality Grade A office space along with other complimentary uses. Furthermore, new homes to meet the high local need are starting to be delivered on a range of Strategic Sites contained in the Plan.

### Central Transport Interchange (Central Square)

The Business Plan for funding submission to Welsh Government (WG) was developed for the new **Central Transport Interchange** with continued liaison with developers and operators. Detailed design has been completed and the scheme was put out to tender. A bid was put to Welsh Government in relation to the new Central Transport Interchange and subsequent negotiations between the Council, Welsh Government and the developer have resulted in the formation of a Partnership agreement to take forward the Integrated Transport Hub project that will be delivered by Transport for Wales.

### Cardiff City Region Metro

Working relationships with the Cardiff Capital Region City Deal, Transport for Wales, and Welsh Government were progressed enabling agreement on investments in the Central Interchange Transport Hub and Central Station.

KeolisAmey was awarded the contract to run the Wales and Borders rail service and South Wales Metro from 4th June 2018 to 17th October 2033.

### **Improvements to city-wide bus routes**

The Council is progressing improvements that will encourage a modal shift from private car travel to walking, cycling and public transport. For example, the A4119 Cathedral Road Phase 2b corridor improvement scheme was completed in June 2018, which included a southbound bus lane, cycle lane, and straight across crossing facilities to improve pedestrian access, safety and journey times. Innovative advanced green signals for cyclists have been installed to give those on bikes travelling from the side roads a time advantage over general traffic and reduce potential conflicts with turning vehicles. The A4119 Phase 2d Penhill section is planned to be constructed towards the end of 2018-19 subject to consultation. The schemes will contribute towards reducing air pollution and congestion, improving road safety, reducing journey times and improving reliability of sustainable modes of travel.

### **Active Travel Integrated Network Map (INM) and Cardiff Cycling Strategy**

The Active Travel Integrated Network Map (INM) was approved by Welsh Government on 27th February 2018 and has been published on the Council website. The concept design for East/West and North/South cycle “superhighways” has progressed and initial concept designs have been prepared for the first four cycle superhighway routes.

Cycle infrastructure schemes have recently been included at the Cathedral Road/Sophia Close junction (a trial of low level cycle signals with a 4 second head start for cyclists), Maes y Coed Road (a trial of cycle lanes with light segregation), and an upgrade to pedestrian and cycle links to Cardiff Bay Barrage to create a wider, segregated cycle route.

### **Cycle Hire Scheme**

Cardiff’s **On-street Cycle Hire scheme** was launched at the Senedd in Cardiff Bay. Since that time the scheme has seen a phenomenal take up by the public with each bike being used 5 times per day. As of early July 2018 the following statistics demonstrate the success of the scheme:

- 15,257 registrations to date
  - 48,289 rentals
- 1,012 total membership

By the end of August there were 500 bikes in operation at 50 hire stations across the city with circa 16 additional stations being installed in the autumn quarter. Stations being planned for later install will be located in the east of the city to ensure that these areas have good local access to the scheme and are also well connected to other areas where the scheme operates.

### **20mph Limit Areas**

Work was completed in the Riverside and Canton wards, and a new 20mph limit area was implemented in the Gabalfa area of the city, which serves to join the Gabalfa ward to the original pilot area in Cathays. Work has also begun to develop schemes for the East Cardiff area (taking in Plasnewydd, Adamsdown and Splott) to be delivered in 2018-19, and a bid for funding was made to support a scheme for Grangetown. 20mph limits have also been installed in areas of Butetown around the new Hamadryad School. At the same time work continues in installing school safety zones through Safe Routes in Communities funding, of which a key feature is ensuring that 20mph limits are installed.

## Parking

Key achievements in 2017-18 include:

- Increasing the **protection of parking** for residents by making changes to residential parking arrangements around the city (e.g. more dedicated resident parking bays) and considering the management of parking in residential areas in a more flexible way within existing policies
- **Parking Sensor deployment** to enhance understanding of parking behaviour in the Council's parking asset and to provide the public with a reliable way of identifying if, and where, parking is available across the city, thereby cutting the number of vehicles circulating seeking parking
- More **Car Club availability** (through partnership with car club operators), developing a strategy for supporting **Electric Vehicle Charging** facilities, "greening" the Council's operational fleet, upgrading of the Pay & Display infrastructure, and introducing "Pay by Phone" facilities.

## Eastern Bay Link – Phase 1

The Eastern Bay Link was opened by the First Minister, Carwyn Jones, and Councillor Caro Wild, Cabinet Member for Strategic Planning and Transport, on the 15th June 2017. The dual carriageway and shared pedestrian/cycle path between the Queensgate and Ocean Way Roundabouts has been designed to improve links to Cardiff Bay, reducing journey times and helping to ease congestion in the city centre, and provide better links for pedestrians and cyclists. It will also boost the local economy by improving access to the Central Cardiff Enterprise Zone and enhancing connectivity across the wider city region. The £57m road provided **13 apprenticeships, 2 work experience placements and jobs for 9 graduates and 27 people who were previously long-term unemployed.**

## Transport and Clean Air Green Paper

Following legal direction from Welsh Government, the Council approved the commissioning of a feasibility study to determine if a **Clean Air Zone** is needed in the city on 22nd March 2018. It was acknowledged by Cabinet that, "poor air quality is now considered the largest environmental risk to public health in the UK", and that there is "clear scientific evidence" linking exposure to pollution to reduced life expectancy. The Council launched a Green Paper on Transport and Clean Air on the same day as the decision to proceed with the feasibility study. The consultation on the Green Paper invited residents to take part in the conversation about the big ideas that could shape the future of Cardiff's transport system and the way the city could look and feel in the future. The six themes in the paper included the Future of the Metro and Buses, Active Healthy City, Clean Air City, International Capital City of Business, Work and Culture, The Future for Cars, and Smart City. The consultation will help the Council decide the future direction for the city to improve lives and make Cardiff a healthier and stronger city for current and future generations.

## Resilience Strategy – clean air, carbon fuels, energy retrofitting, solar projects

Cardiff's city-wide **carbon dioxide (CO2) emissions have reduced by 33%** since 2005, and per capita CO2 emissions have reduced by 39% over the same time period (2015 BEIS (Department of Business Energy and Industrial Strategy) data – data provided annually and relates to two years previously). This means that the city's Covenant of Mayors target has been exceeded ahead of schedule - the city is a signatory to the Covenant of Mayors with a target of reducing per capita CO2 emissions by 26% by 2020.

An officers working group is being established with members of Welsh Government and has made progress on developing the **Clean Air Strategy**, and work is focusing on finalising strategic measures that the Council needs to implement to try and improve air quality in Cardiff. The strategy will set out specific action plans to implement these measures and will develop a set of performance measurements to demonstrate the effectiveness of the strategy.

Furthermore, an additional Working Group, which now includes members of the Cabinet and Senior Management, has been established to help develop and steer the Strategy.

A Low Emission Transport Strategy has been approved and proposals for a Solar Farm at Lamby Way are in development. Furthermore, a range of building energy retrofit proposals are in progress. The Council is awaiting finalisation of Welsh Government policies before committing to an overarching Resilience Strategy.

## **Recycling**

Achieving the statutory recycling target continues to be a significant challenge. The non-validated recycling result for Quarter 2 was 61.11%, which is only just meeting the Corporate Plan target of 61% (statutory target of 58%). The Service has incurred additional processing costs at the Mixed Recycling Facility (MRF), primarily caused by higher third party payments associated with the treatment of glass and disposal costs for end of line materials with no market currently available. Global market prices and availability remain a high financial and performance risk. The recent national pressure for a “deposit return scheme” (return plastic and glass bottles and receive cash deposit back) needs to be closely monitored, with possible further threats to finance and performance.

Results of the 2017 Ask Cardiff Survey showed that waste collection services are generally reported to be good with collections coming regularly and on time.

## **Household Waste Recycling Centres (HWRC)**

Lamby Way and Bessemer Close continue to **improve recycling performance** with the introduction of carpet and tyre recycling skips. Lamby Way HWRC has been operational for almost a year, and is positively received by members of the public. There continues to be a key focus on improving the education of members of the public regarding recycling material at HWRCs. The redeployment of staff from Wedal Road allows more focus on segregating recycling and supporting customers. A contract is now in place for new materials at Lamby Way and Bessemer Close HWRCs, e.g. carpets, tyres, and UPVC windows.

## **Summary of our Performance**

Whilst good progress has been made, Cardiff is one of the UK’s fastest-growing cities so it is crucial that growth is well-planned, sustainable, and that its benefits are felt by everyone in the city. Growth is a big opportunity for Cardiff – a successful city is a place where people want to live – but it will bring challenges too. The Council is committed to making sure that Cardiff grows in a resilient way, that its communities – new and old – are well-planned and well-connected, and that its infrastructures and public services are fit for the future. Tackling congestion will reduce carbon emissions and improve the quality of the air we breathe, improve people’s health, and support the city’s economy. A 20% increase in the numbers of people commuting to work is projected and an associated increase in journey times of approximately 41%. Transport within Cardiff is currently dominated by private car journeys. Performance data shows that this is changing, with more and more people cycling or walking to work, catching the bus or taking the train. But it’s not changing fast enough. Whilst Cardiff has successfully achieved a step change away from landfill challenges in relation to recycling continue. Cardiff has made unsatisfactory progress against its corporate recycling target. However, in context to other major cities in the UK, with comparable challenges, Cardiff would be performing well.

We have assessed this well-being objective as making **satisfactory** progress.



### 3.3 All young people in Cardiff make a successful transition into employment, education or training

#### What we said we would do

The Council made a clear commitment to work with schools and partners across the city to support all young people to secure ongoing education, training or employment after completing their statutory education. Through the Cardiff Commitment we signalled our plans to improve outcomes for all young people by connecting them to opportunities to pursue their ambitions, to improve their skills, and ultimately to progress into a job of their choice.

We outlined the importance of having a skilled and qualified workforce to strengthen economic growth in the city and made clear our ambition to work with employers, particularly in key economic growth sectors, to open up opportunities for all.

#### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
% of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	97%	98.4%	97.5%	Yes
% of Year 13 leavers making a successful transition from schooling to education, employment or training	96.90%	97.6%	98%	Yes
Number of young people in Cardiff, aged 16 -18 years old, known not to be in education, employment or training (*Careers Wales Tiers 2 & 3)	426	342	217	Yes
% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	99%	98.7%	99.5%	No
No. of apprenticeships, traineeships & work placements opportunities created by the Council	New Indicator	123	100	New Indicator

\*Tier 3 - Young people who are not engaged in ETE (Unemployed registered and unemployed not registered)

\*Tier 2 - Young People unable to enter ETE, e.g. ill health, custody

#### Progress in 2017-18

The strengthened focus on transition between education and employment has continued to have a positive impact on outcomes, evidenced by year on year reductions in the percentage of Year 11 school leavers who are registered 'Not in Education, Employment or Training' (NEET) by Careers Wales in the October destinations count. At the end of the academic year 2016-17, 1.6% of Year 11 school leavers (50 young people) were identified as NEET, compared with 4.9% in 2013 and over 8% in 2010. Cardiff's performance is now in line with the Wales average for this measure.

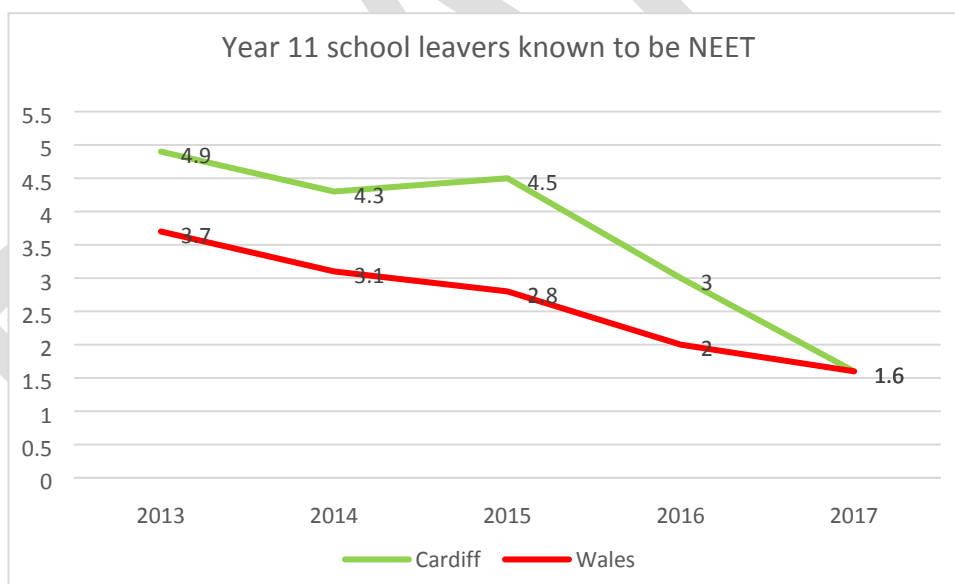
% Year 11 Leavers registered 'NEET'					
	2013	2014	2015	2016	2017
Cardiff	4.9	4.3	4.5	3.0	1.6
Wales	3.7	3.1	2.8	2.0	1.6

All secondary schools have adopted the re-developed Vulnerability Assessment Profile tool, to help to identify young people that may require additional support to complete their education and make the transition from school at 16. This has ensured that young people have received one-to-one advice and guidance to help secure a positive destination from Youth Services, Careers Wales, and community partners.

Good progress has been made during the year with a wide range of partners to shape **'The Cardiff Commitment'**. To date, at least 100 employers have indicated a clear willingness to contribute to the programme with signed pledges from 46 employers in Cardiff supporting opportunities such as Open your eyes week, work experience, mock interviews, careers events and apprenticeships. This has extended the range of options accessible to both schools and individuals in the world of work.

In addition, the **Junior Apprenticeships programme**, launched in September 2016 in partnership with Cardiff and Vale College, has been successful in offering a full-time career-focused learning programme for a number of 14–16 year old students in Cardiff. The programme offers six different vocational pathways, in line with key economic priority sectors.

Cardiff Council itself delivered 123 work-related opportunities for young people in 2017-18, against a target of 100 opportunities. Additionally, increasing numbers of work experience requests have been accommodated in a wide range of services. Direct work with schools to promote Cardiff Council as a potential employer for young people in Cardiff has accelerated and the Council has contributed to many Careers Events across the city.



### **Summary of our Performance**

Whilst excellent progress has been made in the last year, there is still focused work to complete to ensure that all young people are given an appropriate range of choices and support to enable progression from school into the world of work. In particular, we need to ensure that our most vulnerable young people, for example Looked after children, Children Educated outside of mainstream education settings, and Children with additional learning needs, are provided with tailored support and opportunities.

We will continue to improve information management arrangements to ensure that robust systems are in place to identify, track and support young people, both pre- and post-16 education, in partnership with Careers Wales and the Council's Employability Service.

We have assessed this well-being objective as making **good** progress.

DRAFT

### 3.4 The Council has high quality and sustainable provision of culture, leisure and public spaces in the city

#### What we said we would do

Cardiff Council wants to ensure that public spaces in the city are well-designed and maintained and offer high quality spaces for people to access, use and enjoy for recreation and business. So that Cardiff residents can live healthy lives, the Council wants to ensure leisure services are provided in an accessible way. The Council also wants to help the Welsh Government meet its aspiration of having one million Welsh speakers by 2050 by working with partners to double the number of Welsh speakers in Cardiff.

#### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
No. of Green Flag Parks and Open Spaces	10	11	11	Yes
% of highways inspected of a high or acceptable standard of cleanliness	90.46%	94.27%	90%	Yes
% of reported fly tipping incidents cleared within 5 working days	98.35%	99.04%	90%	Yes
No. of visits to sport and leisure centres where the visitor will be participating in physical activity (per 1,000)	7,263	7,517	8,266	Yes
% of principal (A) roads, non-principal/classified (B) and C roads in overall poor condition	A – 4.1% B – 7.1% C – 6.9%	A – 3.3% B – 5.6% C – 6.0%	A – 5% B – 8% C – 8%	Yes
No. of pupils enrolled in Welsh medium education aged 4 – 18 years	7,010	7,777	7,222	Yes
The percentage of pupils achieving at least outcome 5 in language, literacy and communication skills in Welsh medium schools, at the end of the Foundation Phase (Year 2).	93.10%	92.10%	93.50%	No
The percentage of pupils achieving at least level 4 in teacher assessment in Welsh 1st Language at the end of Key Stage 2 (Year 6).	96.10%	92.80%	96%	No
% of pupils achieving a Level 2 qualification (GCSE A*-C) in Welsh first language at KS4	79.8%	80.7%	82.0%	Yes
% of pupils achieving a Level 2 qualification (GCSE A*-C) in Welsh second language at the end of KS4	83.2%	81.8%	83.5%	No
No. of Council employees undertaking Welsh language training	184	171	Increase from previous year	No

## Progress in 2017-18

### Parks and Greens Spaces

The Council's extensive portfolio of parks and green spaces are managed through regular maintenance, upgrading facilities, and the design and implementation of landscape improvements. Conservation and sustainability are extremely important and the Council manages:

- 14 Sites of Special Scientific Interest (SSSIs)
- 114 Sites of Importance for Nature Conservation (SINCs)
  - 4 Local Nature reserves (LNRs)
    - 2 extensive country parks
    - 236 hectares of woodland

During 2017-18 Roath Park received the Fields in Trust vote for Best Park in Wales and the Wetland Nature Reserve achieved the prestigious Green Flag Award for the first time.

The Council manages 11 Green Flag status parks: Bute Park, Cardiff Bay Barrage, Cathays Cemetery, Flat Holm Island, Grange Gardens, Parc Cefn Onn, Roath Park, Rumney Hill Gardens, Thornhill Cemetery, Victoria Park, and the Wetland Nature Reserve.

The results of the 2017 Ask Cardiff survey showed that, of all Council services, satisfaction was the highest with parks and open spaces in Cardiff at 78.6%. The parks and green spaces in the city were one of the most highly regarded aspects of the city with Bute Park regarded as 'the jewel in the crown'. Respondents were clear that they want to see the city's green spaces preserved.

The development of an updated Parks and Green Spaces strategy by March 2018 was delayed in order to align to a Parks Scrutiny exercise. A consultation has been undertaken and Cabinet will receive a response to the Parks scrutiny report later in 2018.

Along with parks and green spaces, the Council is also responsible for the delivery of high quality and well maintained bay and water ways at the Harbour Authority. The Council awarded a five year dredging contract for the Outer Harbour / Outer Harbour Channel. The first two dredging campaigns were completed in July 2017 and January 2018 and 80,511m<sup>3</sup> of sediments was removed allowing boats to move freely.

### Street cleansing, grounds and highway maintenance, and enforcement and engagement with citizens

A new **neighbourhood blitz programme** was rolled out for 2017-18 with work undertaken in Cathays, Plasnewydd, Adamsdown and Splott, and further work continuing in Butetown, Grangetown, Canton, and Riverside. "Keep Roath Tidy" have won the Clean Communities category in Tidy Wales Awards, with "Keep Splott Tidy" as runners up. Hubs & Libraries have equipment to support anti-litter campaigns (Grangetown, Llandaff North/Gabalfa Hub and Cathays library). We continued to promote and increase community engagement. Our **Volunteering Coordinator** has commenced work on a programme of activities with Keep Wales Tidy and support continues for new volunteer groups across Cardiff. The **Keep Cardiff Tidy** website has been improved and now features information on volunteering activities.

In total there were 11 active community groups in April 2017, and 16 active groups as at February 2018, which is an increase of nearly 50%, greatly exceeding the 25% target. In addition, between Love Where you Live and Keep Wales Tidy initiatives we have recorded 8,288.50 volunteer hours (equivalent to £72, 524.38 at living wage).

## **Coastal Risk Management**

The Council presented an outline business case to its Cabinet, who approved the commitment to fund and deliver the coastal defence scheme. The aim of the coastal defence scheme is to:

- Manage flood risk in the Tremorfa area over the next 100 years
- Prevent the landfill site eroding and polluting the Severn Estuary
- Protect coastal roads and the Rover Way Travellers site

## **Highways and Public Realm**

14,000 LED street lights were delivered on the strategic road network with Central Management System. Furthermore, there was a £1million investment in patching, covering a total of 28,974m<sup>2</sup>, a 36% increase on the previous year. The annual Capital Investment programme was also delivered.

## **Dogs Home**

The Council has progressed work on an options appraisal and business plan in relation to a new Dogs Home. Meetings have been held with stakeholders and work undertaken with Projects, Design and Development around the requirements for a new facility and the space required. The current issue is around finding a suitable and available site as a result progress has slowed. It is hoped that through further work with Estates that a decision can be made on a site so that more detailed works and costings can be undertaken.

## **Leisure centres**

Improvement works have been completed on four leisure centres managed by Greenwich Leisure Limited (GLL) to ensure a high quality service to users. The improvements were delivered via a Capital Investment Programme, which commenced in August at Llanishen and Maindy leisure centres, involving reconfiguration of internal fitness suites and refurbishment of the foyer and reception areas. Improvements at Western Leisure Centre include a refresh of the reception area and a complete replacement of all gym equipment. Improvement works to Pentwyn started at the end of 2017 to install new gym facilities and equipment. Llanishen first floor conversion has been completed which included the relocation of the gym and new fitness studios and a toning suite.

The number of visits to local authority sport and leisure centres increased in 2017-18 compared to the previous year, when stretch card numbers dropped over concerns related to GLL. However, improved facilities and more robust monitoring has seen a 4.65% increase in the number of visitors participating in sports activities compared to the previous year.

## **Sport**

Sport Wales agreed the 2018-19 Local Sport Plan. Delivery was monitored throughout the year with Cardiff Met and Sport Wales to assess performance against the plan, and positive comments were received from Sport Wales in terms of progress with the neighbourhood sport boards targeted interventions in specific areas, such as BME and Women and Girls Sport. There has been ongoing dialogue with GLL in terms of delivering the Free Swim Initiative and a revised action plan has been put in place and agreed.

The Council continues to deliver opportunities for outdoor sport and has good relations with the various local leagues and Governing Bodies, and achieved investment in new 3G training facilities including a Champions League legacy pitch in partnership with UEFA and the Football Association of Wales (FAW). Our alternative delivery models have resulted in investment with Parkwood at Heath Park on new floodlit tennis courts and at several of our pavilion sites which have been transferred under the Community Asset Transfer process.

Refurbishment of outdoor facilities has been carried out via the resilience funding mechanism as a legacy for hosting the Champions League Finals.

### **Creative Cardiff initiative**

The Arts and Humanities Research Council (AHRC) launched the **Creative Industries Clusters Programme**, a major new project designed to create a step-change in collaboration between the country's internationally-renowned creative industries and universities across the UK, securing £80m from UK Government to help promote economic growth and provide the skills needed for the jobs of the future. The programme, which starts in 2018, will find innovative ways to identify opportunities for new investments in Creative Small and Medium-sized Enterprises (SMEs), enhancing services at an early stage and getting them on the road to success. Cardiff Council will work with Cardiff University and partners on preparing a bid to secure a minimum £8m investment for a Cardiff Creative Cluster.

The Council will align the '**Cardiff Cultural Partnership**' with the Arts Council of Wales 'Creative Learning in schools programme', linking this up with wider cultural developments in the city, with the aim of leading on skilling up a creative workforce in Cardiff. The Council will work with partners and global leading specialists 'Sound Diplomacy' to develop a music strategy for Cardiff with a special focus on Womanby Street, working with Welsh Government to designate it as an area of cultural significance. Sound Diplomacy is three months into a comprehensive assessment of the music ecology in Cardiff.

### **Bilingual Cardiff Strategy**

The Welsh Language Forum has been reconstituted as the Bilingual Cardiff Forum to oversee the implementation of the **Bilingual Cardiff Strategy**. The forum meets quarterly, with representatives of statutory and voluntary services. The first action in the Strategy was completed successfully with Welsh Language taster sessions being delivered outside Yr Hen Lyfrgell during the Champions League Finals celebrations, attracting Spanish and Italian visitors including a Real Madrid player. Welsh Language Awareness training has been delivered to Councillors, and it has been arranged to be delivered for all Operational Managers. A member of Bilingual Cardiff/Caerdydd Ddwiyathog staff continues to provide Welsh lessons for Directors and the Chief Executive. Bilingual Cardiff/Caerdydd Ddwiyatho supported a successful 'Tafwyl' [a Welsh Language festival] in July 2017. Over 38,000 people attended the event in Cardiff, bringing a positive economic benefit to the city. Welsh Medium Education has been promoted along with the benefits of bilingualism, including an FAQ promoted via social media. The number of young people enrolled in Welsh Medium Education has increased by 767 between January 2016 and January 2018. Business Packs have been developed for new and existing businesses in Cardiff Bay and the city centre offering support for bilingual signs, advice, and information ahead of the Eisteddfod being held in Cardiff in 2018. Through the Planning process new businesses are also encouraged to have bilingual signage. Successful 'Sherry a Sgwrs' have been held in Yr Hen Lyfrgell for Welsh learners and speakers to meet up, chat and network. 'Paned a Clonc' [A 'cuppa and a chat'] sessions for Welsh language learners and speakers are now being held weekly at County Hall.

### **Summary of our Performance**

Whilst good progress has been made the protection of Cardiff's parks, green space and usable open space will require a more commercial and self-sustaining approach. Major new improvement plans will focus on Roath Park and Forest Farm as well as other locations. We will further develop an ambitious network of "Friends of" and volunteer groups through a range of partnerships and programmes to maximise the social value of citizen participation. We will also work in partnership to return sailing to Llanishen Reservoir.

Keeping our streets and neighbourhoods clean and well-maintained is one of the Council's top priorities. Survey after survey of Cardiff residents puts clean streets as one of their most important issues. The Council is committed to continuing with neighbourhood blitz and deep clean efforts, and will review street cleansing services to make sure that

it is delivering the best it possibly can for Cardiff. But keeping Cardiff clean can't be just the Council's responsibility. It has to be the responsibility of each and every one of us. Everyone who lives, works, learns, or plays here has a responsibility to each other, and to the city, to help keep our streets clean. We want as many people as possible to contribute, by getting involved in our 'Love Where You Live' campaign, by not throwing litter in the first place, or reporting those who do. We will commit to operating a zero tolerance policy, increasing our enforcement activities and fines for the litter-throwers and fly-tippers who demonstrate a complete lack of respect for their neighbours and communities.

Cardiff Council will develop a 'Total Street' approach to keeping streets and public spaces clean that join up Council services and continue the successful 'Love Where You Live' campaign to support residents and community groups in taking greater responsibility for the cleanliness of their local communities. The Council will also apply a zero tolerance policy on fly-tipping and street littering, and improve recycling performance and tackle street litter by exploring with partners, including Welsh Government, opportunities to introduce more sustainable food wrapping in take-away eateries.

The Council will work with partners to develop an ambitious Cardiff Sport and Physical Activity Strategy, focusing frontline services on increasing participation in sport and physical activities and unlocking continued support for sporting, play and physical activity facilities, particularly in our city's most deprived communities.

Cardiff's 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, the Council can encourage public engagement with art and culture whilst nurturing and promoting the wealth of artistic talent and activity already present in Cardiff.

The Council will attract more major events to the city, building on the success of the Champions League Finals, and bring forward significant improvements in the visitor experience of Cardiff Bay, Alexandra Head and Mermaid Quay, building on Cardiff's unique industrial heritage.

We have assessed this well-being objective as making **satisfactory** progress.



# Priority 4: Working Together to Transform Services

DRAFT

## 4.1 Communities and Partners are involved in the redesign, development and delivery of local public services

### What we said we would do

Cardiff Council will increase collaboration with other local authorities and public services and work with residents and communities to provide more integrated services. Internally our “One Council” approach will enable departments to work together making services easier to access for residents.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
No. of visitors to Libraries and Hubs across the City	3,241,038	3,331,807	3.2m	Yes
% of customers who agreed with the statement “Overall the Hub met my requirements / I got what I needed”	99%	98%	95%	No
% of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow	New Indicator	81.44%	70%	New Indicator

### Progress in 2017-18

#### Community Hubs

The Community Hubs programme aims to improve face-to-face customer services by integrating and joining up service delivery into better quality facilities and this programme continued to grow throughout 2017-18. The Council opened **two new Community Hubs**, which means there are now 12 hubs open across Cardiff providing advice and support tailored to local community needs. Llanedeyrn Hub @ The Powerhouse opened in July 2017 bringing together a wide range of services under one roof, and hosting space for housing, benefit and advice services, libraries, Into Work advice and training, community learning, youth provision, community events and a community café. South Wales police also have self-contained offices on the first floor. It has already proved popular with residents, who have commented positively on the bright, bold building design and the range of services on offer. It is part of the wider redevelopment of the Maelfa Centre in Llanedeyrn, which will also deliver a new shopping parade and a mix of social rented and private housing. The Hub in Llanishen opened to the public in November 2017 and the work carried out is as a result of a partnership project with South Wales Police and the Police and Crime Commissioner. The official opening took place with the launch of a full programme of activities from children’s storytime classes to Wellbeing Tuesdays for the over 50s. Both Hubs have received positive customer feedback on services and facilities. Community Hub needs are continually assessed to enhance service provision and customer suggestions are often implemented where feasible.

***The Hub customer satisfaction measure recorded 98% of those surveyed agreed with the statement ‘Overall the Hub met my requirements/I got what I needed’.***

The **Summer Reading Challenge** was the most successful yet. The event followed an ‘Animal Agents’ theme:

- 7,511 children joined the scheme, a 16% increase on the previous year.
- With a completion rate of 67.7%, 5,085 children finished the challenge, reading 6 books over the school summer holidays.
- 17% more children completed the challenge compared to last year.

The **Day Opportunities Team** began the development of a referral mechanism from Community Physiotherapists and the Community Brain Injury Team. The service also worked in partnership with Hubs to develop and launch Wellbeing Wednesday, engaging older people to promote activities and a range of opportunities. The service continues to develop the Intergenerational project to promote intergenerational activities for older people with Dementia.

**Community Outreach** has continued to progress with over 22,000 citizens attending events delivered by the Neighbourhood Development Librarians within Hubs and Community locations during the year.

Following a thorough bidding process, Rubicon Dance was successful and have been awarded the **Community Asset Transfer** for the Roath Library building.

### Play Services

The Children's Play service has successfully introduced the new Play Delivery Model across Cardiff following the transfer of Play Centres via lease arrangements or redevelopment. However, in some areas this has not been fully completed due to the delay in transfer of facilities.

### Youth Offending Service

Performance has improved with a reduction in the number of first time entrants to into the Youth Justice System to 75 in 2017-18, from 109 in 2016-17.

The 11-18 year old population of Cardiff has been consistently around 30,000 for a number of years. The hard work and dedication of the staff in the Cardiff Youth Offending Service (YOS) to reduce offending mirrors that of the national trend in work undertaken to keep children out of the criminal justice system, and the success in dramatically reducing the numbers of young people entering the criminal justice system and custody. These improved outcomes for young people have resulted in lower caseloads for staff and a reduction in the size of the service in recent years.

In introducing the Enhanced Case Management (ECM) model, which explores how the impact of Adverse Childhood Experiences (ACEs) influences behaviour, specifically targeting those persistent offenders at risk of custody, Cardiff and Wales are leading the way in innovative responses to reoffending. Staff have completed training on this model as well as being trained to deliver the Signs of Safety model which Cardiff is implementing as a strength-based approach to working with families. Nine young people are being managed using the ECM model at the time of writing. The YOS recognises that we all need to work together to provide a united response for the city's children, so it has become more integrated within Children's Services and in doing so is committed to strengthening its partnerships with agencies such as the newly developed Adolescent Resource Centre (ARC) and Think Safe! team in Cardiff, delivering parenting programmes and advising on multi-agency meetings. In addition, the Council's wider partnership relationships are key to developing a response to meet the increasing complexity within existing and emerging themes as we tackle increases in knife crime, exploitation and drug use. Cardiff Council is working hard at a strategic level with the Youth Service, Health, and Education to develop collaborative interventions to meet the challenges for all children across the city, ensuring they and the wider population of Cardiff are safe.

Other activity within YOS during the year includes:

- The YOS allotment has been in action for the second year running with all produce being donated to the Huggard Centre to feed the homeless of Cardiff.
- New volunteers have been recruited and trained to engage in a number of roles with the YOS, such as acting as appropriate adults at the police station, and facilitating Referral Order and Neighbourhood Resolution Panels.

- A young person being supervised by the YOS attended a round table discussion relating to knife crime in the Houses of Parliament.

Options for a regional Youth Offending Service model by March 2018 were confirmed as not on the agenda for 2017-18, so this action was abandoned within the financial year.

### **Summary of our Performance**

The Council has made good progress in joining up service delivery to provide better quality facilities for citizens. However, the Council continues to face increasing cuts to its budget along with increasing demand pressures and the projected growth in population. This means that the Council will need to work alongside its citizens and partners to radically change the way in which it delivers its services. This will mean increasingly adopting a 'Digital First' approach, making the best use of new technologies to run our services, particularly our more transactional services, as efficiently and effectively as possible, and providing digital access which is indistinguishable from that available to citizens in every other aspect of their lives. It will mean commercialising services where appropriate and where the opportunity exists, and using the best evidence and data to target resources where they will have the greatest impact. It will also mean developing purposeful partnerships with other public services, with the third sector, with our neighbouring authorities and, where appropriate, with the private and independent sectors.

We have assessed this well-being objective as making **good** progress.

DRAFT

## 4.2 The Council has effective governance arrangements and improved performance in key areas

### What we said we would do

Cardiff Council will continue to develop our approach to Performance Management to enable evidence-led decision making and continued improvement in key service areas.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
% of Personal Performance and Development Reviews completed for staff	90%	95%	95%	Yes
No. of working days/shifts per full-time equivalent (FTE) employees lost due to sickness absence	10.77	11.27	9	No
No. of 'Live' webcast hits Full Council Meetings	1,849	1,113	1,200	No
No. of 'Live' webcast hits Planning Committees	1,001	982	600	No
No. of 'Live' webcast hits Scrutiny Committees	119	205	400	Yes
No. of external contributors to Scrutiny meetings	New Indicator	188	140	New Indicator
% of draft committee minutes published on the website within 10 working days of the meeting being held	New	20%	80%	N/A

### Progress in 2017-18

Despite having to achieve budget savings of over £145m during the last five years, Cardiff Council has continued its journey of improvement. In 2017-18, Cardiff was the fifth best performing authority out of the 22 Local Authorities in Wales, increasing from 13th in the previous year. Overall, Cardiff had the joint highest number of indicators that improved out of the 22 local authorities, and the joint lowest number that had declined, and on this basis could be said to be the most improved council in Wales in 2017-18.

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 annual complaints report shows that a total of 1,907 complaints were recorded during 2017-18. This is a 7.7% increase from the previous year, when 1,770 complaints were recorded. Prior to this increase, complaints had decreased for Cardiff Council for five consecutive years.

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 makes 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.

### Performance Management Strategy

The Performance Management Framework and strategy were developed, the roll out and launch of these has been delayed for a variety of factors.

## **Reduce Sickness**

The year-end figure for sickness absence was 11.27 days lost per Full Time Employee (FTE), which is 0.5 days higher than 2016-17 and 2.27 days higher than the target of 9.0 days. Work has commenced on implementing the APSE action plan, with focus groups being carried out with frontline staff and drilling into areas that have high proportions of sickness to understand the specific issues of those areas. Lead officers have been identified for the various recommendations and actions are being progressed. For example, officers have met with NHS colleagues to look at how we can work with GP clusters and with GP surgeries to promote our in-house occupational health service to improve the speed of referral to services. The Council has a longstanding relationship within the Core City group in relation to the monitoring of sickness absence. Results for 2017-18 show that Cardiff Council performed better than both Manchester City Council and Sheffield City Council.

## **Implement refreshed Personal Review**

During the year a new Personal Review process was implemented for all Council staff. Feedback from staff shows that this process was well-received; some key findings are as follows:

- 89% of employees had an opportunity to meet with their line manager to discuss their objectives
- 75% of staff were satisfied with the conversation with their line manager
- 65% of staff felt that they understood their contribution to the overall objectives of the Council
- 60% of employees felt that the new process was more personal
- 60% of employees felt that the new Personal Review process worked well

## **Corporate Health Standard**

The Council achieved the silver level of the Corporate Health Standard and has developed an action plan to work towards the Gold level of the standard. The Corporate Health Standard sets out a quality framework for health and well-being in the workplace and is part of the Welsh Governments 'Healthy Working Wales' programme.

## **Summary of our Performance**

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

Cardiff Council will achieve this by:

- Improving the health and well-being of employees
- Supporting Staff Development
- Getting people and communities involved in decisions
- Championing equality and diversity, making sure that citizens' rights are protected in any changes to our public services

We have assessed this well-being objective as making **satisfactory** progress.

## 4.3 Our services are transformed to make them more accessible, more flexible and more efficient

### What we said we would do

Cardiff Council wants to modernise its estate by reducing the number of operational buildings it occupies and improving the efficiency of those properties that remain. The Council also wants to develop and implement alternative models for delivering services, both within and outside the Council, and identifying how some services can effectively be commercialised.

### How did we measure our performance?

Performance Indicator	Result 2016-17	Result 2017-18	Target 2017-18	Have we improved?
Reduction in the gross internal area of buildings in operational use Sq / ft (% change)	7.9%	0.8%	1%	No
No. of Customer contacts to the Council using digital channels	636,184	784,567	699,802	Yes
Reduction in the total running cost of occupied operational buildings	9.2%	1%	2.8%	No
Reduce the maintenance backlog	£8.8m	£1,215,817	£1.3m	No
Capital Income generated (amount)	£6m	£3,864,321	£7.3m	No
Commercial and Collaboration net gross income (amount)	New Indicator	£340,000	£459k	New Indicator
Increase customer satisfaction with Commercial and Collaboration Services	New Indicator	90%	Establish baseline	New Indicator
Maintain customer/citizen satisfaction with Council services (Ask Cardiff Survey)	68.2%	57.4%	70%	No

### Progress in 2017-18

#### Property strategy for fewer but better buildings

The Council manages an estate of around 1000 properties with a current use value of approximately £1.2 billion. Around 450 properties (2,000 buildings) are currently being used for operational purposes.

In early 2017 the Council implemented a new 'Corporate Landlord' programme to improve the strategic management of the estate. The Corporate Landlord model aims to centralise all property-related functions under one directorate to improve decision making, governance, and financial management for the non- domestic land and building estate.

During 2017-18, Property Condition & Utilization Surveys were progressed across the operational estate to better understand the maintenance backlog, priority of identified works, space utilisation, and alternative use and revenue opportunities associated with all of the Council's buildings and land assets. A new programme of Service Property Plans was approved by the Asset Management Board, which will understand the short, medium and long-term service delivery objectives of each Service Area, and how this relates to property requirement.

An Investment Board has been established and undertakes regular monitoring of estate activity to ensure delivery of the Investment Estate Strategy.

Alongside the development of the Corporate Landlord model, the Council continued to pursue the Corporate Property Strategy 2015-20 objectives relating to modernisation, rationalisation and collaboration, with Cabinet approving the

2018-19 Corporate Land and Property Management Plan (CLPMP) in February. In addition, the Partnership Asset Management Board (PAMB) was re-established to pursue collaboration opportunities with other public sector organisations.

### **Digitalisation**

This financial year has seen a significant increase in customer contact through digital channels. The launch of the Council's new website design has shown an increase in better form submission and routing with customers directed to the relevant content. Results from the Customer Contact Survey 2018 have been provided and demonstrate a good take-up with 974 submissions. Nearly 94% of the respondents had visited the website in the last 6 months and 90% of these were able to complete the task they had come to the website to do. The project to increase online services offered by the Council's contact centre Connect to Cardiff (C2C) continues to be developed, with the next phases planned in some detail. There have been positive results on the take-up of existing services in 2017-18.

### **Council Fleet**

The Council runs a sizeable motorised fleet of vehicles in delivering its services, and positive action on driver behaviour and vehicle specification has reduced the fleet's carbon emissions by approximately 10% between 2014-15 and 2015-16. In 2016, the Commercial Services Team assumed responsibility for Central Transport Services (CTS) activities as part of an initiative which sought to introduce a wholesale change in the way the Council purchases, controls compliance, provides management information, and support service areas to deliver improved services at reduced costs. During 2017-18 the Council focused on low emission and alternative fuel vehicles when purchasing new vehicles, with these now making up 11% of the corporate fleet.

Cabinet recently considered the impact of the Council's own operating fleet on air quality in the city as outlined in the Cleaner, Greener Transportation Fuels Strategy. That strategy sets out the Council's vision and associated actions necessary to begin the transition from the use of polluting fossil fuels to more sustainable energy sources. A transition towards non-fossil fuels could result in lower 'whole life costs' for the fleet that would also protect against the inevitable increases expected in fossil fuel costs and make a significant contribution to improving air quality standards in Cardiff.

### **Commercialise key services**

Good progress was made regarding the commercialisation of services in 2017-18. This included the establishment of a cost-pricing model for CTS; the implementation of a recognised Fleet Management IT system for CTS to improve business performance; the insourcing of vehicle repair work, previously undertaken externally, to the CTS workshop; improvements in the specification of building maintenance works leading to lower job costs; productivity improvements in Building Services Direct Labour Organisation; and the introduction of a new cost model and commercial controls for the Cleaning Services, leading to improved financial performance. A new Client Liaison Officer Team was also introduced with the objectives of improving communications with schools, assisting with the development of Service Level Agreements (SLAs) and commercial bids, and assisting with resolving any service delivery issues.

### **Workforce Strategy**

The Workforce Strategy was reviewed for its alignment to the Capital Ambition objectives with a new strategy being developed for agreement with Cabinet in 18/19.

Workforce planning continued to be implemented across the Council with a number of service areas working with HR People Services. A pilot of the Workforce Planning toolkit took place in 2017-18, with feedback provided to the Senior Management Team and agreement that the pilot be rolled out across the organisation for 18/19 with all services



required, with support from HR People Services, to produce Workforce plans providing links to their business and financial plans.

### **Summary of our Performance**

The scope and scale of the budget challenge, alongside the rising demands created by the city's rapid growth, means that there is no escaping the fact that every Council service will need to plan for a period of radical adjustment. In short, many of our public services are going to need to change if they are to survive. Our Corporate Land and Property Management Plan results for 2017-18 show that the annual targets for GIA, Revenue, maintenance backlog reduction and capital receipts were not achieved. Transactional delays and revised project timescales resulted in selected properties being moved from the 2017-18 programme to 2018-19. The 2020 Corporate Property Strategy targets relating to GIA, maintenance and running cost reduction, plus the delivery of capital receipts are all projected to be exceeded by April 2020. Furthermore, whilst there were increases in income in some commercial services, for example, Commercial Waste and Third Party Waste Treatment, there was an overall decrease in income over the 2017-18 period. Overall customer satisfaction with Council services has continued to decline in 2017-18, however, this decline is in line with the UK wide Local Authority trend. Furthermore, overall satisfaction with Council services does not represent the satisfaction of individual Council services.

We have assessed this well-being objective as making **Satisfactory** progress.

**Public Accountability Measures – 2017-18 Performance**

Reference	Success Indicators	2016-17 Outturn	2017-18 Target	2017-18 Outturn	Wales Average	Target Met	Trend	Cardiff's Rank (out of 22 Local Authorities)
PAM/001	Number of working days lost to sickness absence per employee	10.77	9	11.27	10.4	Target not met	Declined	19
PAM/006	Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths – Level 2+	New	New	58.50%	54.8%	Not available	New	5
PAM/007	Pupil attendance in primary schools	95.0%	95.0%	95.0%	94.9%	Target Met	Maintained	8
PAM/008	Pupil attendance in Secondary School	94.5%	95.0%	94.20%	94.1%	Target not met	Declined	11
PAM/009	Year 11 leavers not in education, training or employment (NEET)	New	New	1.6%	1.6%	New	New	15
PAM/010	Streets that are clean	90.5%	90.0%	94.3%	95.8%	Target Met	Improved	13
PAM/011	Fly tipping incidents cleared within 5 working days	98.35%	90.0%	99.04%	95.08%	Target met	Improved	5
PAM/012	Households successfully prevented from becoming homeless	New	50%	72.9%	66.4%	Target met	New	3
PAM/013	Empty private properties brought back into use	New	2.8%	1.3%	5.2%	Target not met	New	20
PAM/015	The average number of calendar days taken to deliver a disabled facilities grant	200	200	179	213	Target met	Improved	6
PAM/016	Number of library visits per 1,000 population	9050	9000	9225	5270	Target met	Improved	1
PAM/017	Number of visits to leisure centres per 1,000 population	7263	8266	7517	8502	Target not met	Improved	17
PAM/018	Planning applications determined in time	New	60%	90.6%	88.5%	Target met	New	9
PAM/019	Planning appeals dismissed	New	65%	81.2%	62.2%	Target met	New	4
PAM/020	Principal A Roads that are in overall poor condition	4.1%	5%	3.3%	3.7%	Target met	Improved	11
PAM/021	Non-principal B Roads that are in overall poor condition	7.1%	8%	5.6%	4.3%	Target met	Improved	19
PAM/022	Non-principal C Roads that are in overall poor condition	6.9%	8%	6.0%	14.1%	Target met	Improved	5

Reference	Success Indicators	2016-17 Outturn	2017-18 Target	2017-18 Outturn	Wales Average	Target Met	Trend	Cardiff's Rank (out of 22 Local Authorities)
PAM/023	Food establishments which are 'broadly compliant' with food hygiene standards	90.74%	93%	92.71%	95.27%	Target not met	Improved	18

Reference	Success Indicators	2016-17 Outturn	2017-18 Target	2017-18 Outturn	Wales Average	Target Met	Trend	Cardiff's Rank (out of 22 Local Authorities)
PAM/030	Waste reused, recycled or composted	Data not available until October 2018						
PAM/031	Waste sent to landfill							

Reference	Success Indicators	2016-17 Outturn	2017-18 Target	2017-18 Outturn	Wales Average	Target Met	Trend	Cardiff's Rank (out of 22 Local Authorities)
PAM/024	Adults satisfied with their care and support	Data not available until November 2018						
PAM/025	Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+							
PAM/026	Carers that feel supported							
PAM/027	Children satisfied with their care and support							
PAM/028	Child assessments completed in time							
PAM/029	Children in care who had to move 3 or more times							

## **Appendix 1:**

### **Setting Well-being Objectives 2017-18**

DRAFT

# 1. Introduction

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*, which was adopted following a Cabinet decision of 6 July 2017.

In spring 2018 the Council adopted a new Corporate Plan, which translates the Administration's priorities into deliverable organisational objectives. Concurrently, the city's Public Services Board (and its four statutory members) adopted a new Well-being Plan for Cardiff, which set out the jointly agreed priorities for the city's public service partners over the next five years.

The Corporate Plan and the Well-being Plan share seven well-being objectives:

- A capital city that works for Wales
- Cardiff grows in a resilient way
- Safe, confident and empowered communities
- Cardiff is a great place to grow up
- Supporting people out of poverty
- Cardiff is a great place to grow old
- Modernising and integrating our public services

This document sets out how these new well-being objectives were developed and agreed, in accordance with the sustainable development principle as defined in the Well-being of Future Generations (Wales) Act 2015 (The Act).

## 2. The Well-being of Future Generations (Wales) Act 2015

The Act aims to ensure the economic, social, cultural and environmental well-being of Wales and places a statutory duty on public bodies to work towards the achievement of seven national well-being goals whilst embedding the sustainable development principle.

The Act sets seven national well-being goals:

- A Prosperous Wales
- A Resilient Wales
- An Equal Wales
- A Healthy Wales
- A Wales of Cohesive Communities
- A Vibrant Culture & Thriving Welsh Language
- A Globally Responsible Wales

The Council must carry out sustainable development by:

- Setting and publishing well-being objectives
- Taking all reasonable steps to meet those objectives.

The Act defines the sustainable development principle as **acting ‘in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs’**.

In order to behave in this manner, public bodies must take account of the ‘five ways of working’. These are:

- **Long term** – the importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
- **Prevention** – how acting to prevent problems occurring or getting worse may help public bodies meet their objectives
- **Integration** – considering how the public body’s well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies
- **Collaboration** – acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives

- **Involvement** – the importance of involving people with an interest in achieving the well-being goals and ensuring that those people reflect the diversity of the area which the body serves

### 3. Planning and Policy Framework

#### **Capital Ambition: The Policy Priorities of the Council's Political Administration**

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*, which was adopted following a Cabinet decision of 6 July 2017.

Capital Ambition identified 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, creating opportunities by driving forward economic growth.
- **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: Aligning Statutory Plans**

The Corporate Plan is a key document in delivering Capital Ambition, as it translates the Administration's priorities into deliverable organisational objectives. However it sits alongside a number of other strategic documents, some required by statute, that support the delivery of specific components of Capital Ambition. For example:

- **The Corporate Plan:** Focuses on the issues and services which the Council has prioritised.
- **The Well-being Plan:** The Cardiff Public Services Board (PSB) is statutorily required to produce a Well-being Plan by April 2018 which sets how board members will work in partnership to greater align or integrate public services in the city. The Cardiff PSB, chaired by the Leader of the Council, brings together the city's public and third sector leaders, and builds on the long-established platform of partnership working in the city. Because delivering Capital Ambition will require collaboration with public service partners, the Well-Being Plan focuses on areas of **collaborative advantage in the delivery of public services.**
- **Cardiff and Vale of Glamorgan Area Plan:** Local Authorities and Local Health Boards are required to prepare and publish an Area Plan setting out the range and level of services they propose to provide, or arrange to be provided,

in response to the Population Needs Assessment (PNA). The Area Plan and supporting Action Plan provide the response of the Cardiff and Vale of Glamorgan Regional Partnership Board (CVGRPB) to the findings of the regional Population Needs Assessment (PNA), published on 31 March 2017. The Plan has been developed alongside and is consistent with the Cardiff Well-being Plan.

- **Other Plans:** It should be recognised that there are a number of other strategies, plans, and partnerships – though not all required by statute – which are important in delivering Capital Ambition. These include, but are not limited to:
  - Capital Cardiff Region Business Plan
  - Cardiff Economic Strategy (to be informed by Green Paper)
  - Cardiff Transport and Clean Air Strategy (to be informed by Green Paper)
  - Cardiff Housing Strategy
  - Cardiff Rough Sleepers Strategy
  - Bilingual Cardiff

## Delivering Capital Ambition

A four-year programme to deliver Capital Ambition was approved by Cabinet on 14 December 2017. The programme will lend impetus to the implementation of the Administration's agenda, with a focus on areas where fundamental change is required.

The Capital Ambition Delivery Programme is composed of two discrete components:

- **Modernisation:** *Transformation of corporate systems and processes that support service delivery*
- **Resilient Services:** *Transformation of front-line services*

## Tracking Progress

### Each well-being objective is supported by the following:

**Outcome indicators** – these indicators provide an overview of the city's performance. Targets have not been set against these indicators; however changes in the outcomes are important pointers of city performance and inform policy interventions.

**Steps** – the steps list the actions that the Council will take, and by when, to help achieve each well-being objective and to enable progress to be kept under review.

**Key Performance Measures** – these show operational performance which indicates if the steps the Council is taking are having the desired effect.



**Targets** – A numerical value on performance measures, which shows the amount which is to be achieved. The targets were set following a session with all the Scrutiny chairs and officers which explained the process undertaken to set draft targets.

DRAFT

# The Policy Framework: From National Performance to Individual Performance



## 4. Setting Well-being Objectives

This section explains how the Council has:

- **Set well-being objectives** in accordance with the sustainable development principle;
- 

### Long term:

*'We face a historic opportunity – a chance to capitalize on our potential and become a truly great world capital, where the benefits of growth are felt by all our citizens, our region and our nation...'*

*Ultimately, I want every citizen of Cardiff, regardless of their creed, race, or inherited wealth, to have the chance to fulfil their potential, and play a full and active part in the life of our city.'*

*Cllr Huw Thomas - Leader, Capital Ambition*

Capital Ambition, and the Council's Well-being Objectives, respond to the long-term trends facing the city and set a vision for how the city and public services must respond.

In developing the Council's well-being objectives a number of sources of evidence were used which identify the long-term trends facing Cardiff:

- **Capital Ambition:** The well-being objectives are driven by the Administration's long-term vision and policy priorities, as set out in Capital Ambition.
- **The Cardiff Well-Being Assessment:** The well-being objectives respond to the evidence base provided by the city's [Well-being Assessment](#), a comprehensive analysis of Cardiff's performance against a wide range of outcome indicators, published by the Cardiff PSB in March 2017.
- **The Cardiff Population Needs Assessment** (required under the Social Services and Well-being (Wales) Act 2014) that sets out an assessment of the needs of vulnerable groups of people.
- The **Future Trends Report** published by the Welsh Government and a local analysis of **'Future trends in Cardiff'** produced by the Cardiff Research Centre on behalf of the Cardiff PSB, including the **demand pressures** on services that result from these long-term demographic, economic, social and environmental trends.
- A study on **'City Inequality'** produced by the Cardiff Research Centre, and presented to the PSB, the Council's Senior Management Team and a number of staff
- Through the PSB, a set of **city-level outcome indicators** that the Council and its public service partners wish to improve over the long term have been identified.

## Prevention

*“We need to make a step-change at the community-level – joining-up schools and social services; health and police – to support families, and to tackle problems early, before they develop into crises.”*

*Capital Ambition*

Capital Ambition recognises that across a range of services a focus needs to be placed on intervening early, addressing the root causes and aiming to, wherever possible, prevent problems before they happen. This will mean identifying and working with vulnerable children and families to put in place the support they need at the earliest possible stage, way before crisis point is reached; it will mean working to keep people independent and healthy in their own homes and communities for as long as possible; and it will mean working to tackle poverty and create a more inclusive city, where all citizens feel able to contribute to and benefit from the city’s success.

Specific examples include:

- **Early help to support vulnerable children**

The Early Help Strategy seeks to reduce the number of children, young people and families requiring support from Social Services and make prevention everybody’s business. This multi-agency approach sets out the way that services can work together, share information, and put children and their families at the centre to ensure they receive the support they need at the right time, in the right way. It recognises the need to move the focus away from managing short-term crises and towards effective intervention and support at an earlier stage.

- **Independent Living Services**

The First Point of Contact within Independent Living Services supports older people in Cardiff to live as independently as possible and improve their well-being. The service offers home visits which provide holistic support to help older people live more independently. Preventative Services also work with older people to combat social isolation, helping them connect with their communities through the Day Opportunities Team. The service works in partnership with health services, our local older sheltered accommodation and the third sector to provide a range of social and health-based services for older people in the local area. Housing resettlement officers assisted with 115 hospital discharges that were identified as delayed transfers of care, nineteen of those individuals used step-down accommodation, enabling them to leave hospital more quickly.

- **Integration of Employment Support Services**

Across the city there were over 40 different employment services providing a range of services. This position meant that there was no coherent pathway to services, no single view of individuals or the services that they were accessing. There was a duplication of provision in some areas and gaps in others. There were also complex eligibility criteria e.g. age, postcode, workless household, length of time on certain benefits etc. To resolve these issues, the Into Work Advice Service has expanded with support available to everyone in over 40 locations across the city.

## Integration

*“Not one of us here just “works for the Council”. We work for Cardiff.”*

*Cllr Huw Thomas - Leader, Capital Ambition speech to staff*

Capital Ambition makes clear that the Council as an organisation must move away from dealing with problems in isolation and begin to integrate frontline teams that are empowered to address the day-to-day issues that need solving. Cabinet Members will adopt collective responsibility across their portfolios, driving through our policies for change. In the same way, individual directorates can no longer operate as silos: the Council must act as one seamless team to drive improvement across the city.

- The well-being objectives focus on the outcomes that the Council (and its partners) want to achieve for the people of Cardiff, not the preferences of individual services or Council directorates.
- The self-assessment process through which the well-being objectives and steps were set considered how each step would impact (positively or negatively) on the delivery of the seven well-being objectives.
- The ‘golden thread’ of the Council’s policy framework sets out how the Administration’s vision and priorities are, and how individuals throughout the organisation understand how they can contribute to delivering Capital Ambition.
- To deepen the understanding of Capital Ambition and how all staff can contribute its delivery, a staff engagement programme has been established, including:
  - A staff conference at which the Leader and Cabinet set out their Capital Ambition to over 300 staff.
  - Leader and Chief Executive engagement events in Council venues setting out Capital Ambition and how staff can contribute to delivering the vision.
  - A programme of corporate engagement focussed on strategic, cross-cutting issues.
  - A promotional campaign across the Council and the city focussing on how Council staff contribute to delivering Capital Ambition.
- The ‘Delivering Capital Ambition Programme’ establishes integrated (and collaborative) governance, delivery and reporting arrangements.

## Collaboration

*'As public service leaders we know that many of the most complex issues we face cannot be dealt with by a single organisation acting alone. Whether it be protecting our most vulnerable children, helping those who are homeless, tackling radicalisation or supporting older people to stay happy and healthy in their own homes, each of us know that we have neither all the answers, nor all the means to solve the challenges we face. These we must work on, together.'*

*Cllr Huw Thomas, Leader of Cardiff Council and Chair of the Cardiff PSB  
Maria Battle, Chair, Cardiff and Vale University Health Board and Vice Chair, Cardiff PSB  
Cardiff Well-being Plan (page 3)*

Capital Ambition recognises that developing long-term, integrated and preventative solutions to the challenges facing the city and its public services will require partnerships with public sector, the private sector and with local community groups, at the national, city-regional, city and community level.

- The Council's well-being objectives were developed concurrently and in close partnership with members of the Cardiff PSB, resulting in the Council and the Cardiff PSB identifying:
  - A shared set of well-being objectives that focus on outcomes rather than organisational boundaries.
  - Complementary 'commitments' or 'steps' in areas of defined **collaborative advantage**
  - City-level outcome indicators, associated with the well-being objective, through which the PSB and each public sector partner will track the performance of the city, and seek to make an impact over the long term.
- Delivery arrangements that bring the right partners to the table to tackle the issues identified in the Well-being Plan were agreed by the PSB in May 2018. These delivery boards are supported by the Council's Delivering Capital Ambition programme and include:
  - Improving Outcomes for Children – key projects include support for families, Child Friendly City, Disability Futures, and child placements
  - Improving Outcomes for Adults – delayed transfers of care, Community Resource Team review, care & housing review, Dementia Friendly City
  - Resilient Growth – air quality, active travel, sustainable new communities, carbon reduction
  - Community Safety – cohesion & integration, night-time economy, protecting the vulnerable and addressing exploitation, resilient communities
  - Inclusive Growth – employment support services, volunteering, Cardiff Commitment, funding flexibilities, social responsibility
- The Cardiff Capital Region City Deal is a partnership between the ten local authorities of south-east Wales. The £1.2 billion project is expected to deliver up to 25,000 new jobs and leverage an additional £4 billion of private sector investment over the next 20 years. The City Deal will provide local partners with the opportunity to continue tackling the area's barriers to economic growth by improving transport connectivity; increasing skill levels still further; supporting people into work; and giving businesses the support they need to innovate and grow. The deal will also develop stronger and more effective leadership across the Cardiff Capital Region, enabling ten local authority leaders to join up decision making, pool resources and work more effectively with local businesses.

- A new approach to integration at a community level – we are working to better connect people with local service providers and activities in their neighbourhoods. This will involve mapping local community organisations/ groups/ activities in each Hub district by holding at least one awareness raising/ networking/ consultation event in each Hub. The work will be used to develop a new Community Involvement Plan.

DRAFT

## Engagement

*'Every citizen can also make an important contribution to life in our city. Each of us, as community activists, as parents, as volunteers, as business owners, can help play our part in building a city where everyone makes a valuable and valued contribution.'*

*My commitment, as Leader of the Council, is to work together with partners, staff and citizens in a common endeavour to make Cardiff a better place to live for all our people, rooted in the values of fairness and social justice.*

*By doing so we will create a capital city that is not only ambitious for the people we serve, but ambitious for the people of Wales.'*

*Cllr Huw Thomas - Leader, Capital Ambition*

The views of a range of stakeholders, including the people of Cardiff, public service and private sector partners and Council staff helped contribute to the development of the Council's well-being objectives.

This includes:

- **Ask Cardiff:** Ask Cardiff, the Council's annual resident survey, gives people the opportunity to tell the Council about their own well-being, their experiences of public services, and helps the Council understand what is important to residents and local communities. With over 5,500 responses in 2017, it is one of the most successful such surveys in Wales or across UK Core Cities.
- Consultation on the seven well-being objectives with **seldom heard** groups, including:
  - 20 locality and partner events covering each Neighbourhood Area
  - Cardiff Youth Council Grand Council
  - 50 + Forum focus group
  - 2 BAME focus groups
  - Cardiff Deaf Club meeting
  - Cardiff and Vale Action for Mental Health
  - Friends and Neighbours Group (Butetown)
- An engagement event with the city's **civic leadership** at the 'Liveable City Forum' held in Cardiff and Vale College.
- Advice received on the draft well-being objectives from the Well-being of **Future Generations Commissioner**.
- Feedback received throughout the Capital Ambition **staff engagement** programme.
- Cardiff's Well-being Plan was also considered by the Council's Policy Review and Performance (PRAP) **Scrutiny** Committee on 18 July 2017 (to consider the draft well-being objectives) and 15 November 2017 (to consider the draft Well-being Plan). The PRAP Scrutiny Committee has the statutory responsibility for scrutiny of the Cardiff PSB.