

# **Cardiff Council Corporate Plan 2019-22**

## ***Delivering Capital Ambition***

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

# *Cardiff's Corporate Plan 2019-22*

## **Capital Ambition Priority 1: Working for Cardiff**

- 1.1 Cardiff is a great place to grow up
- 1.2 Cardiff is a great place to grow older
- 1.3 Supporting people out of poverty
- 1.4 Safe, confident and empowered communities

## **Capital Ambition Priority 2: Working for Wales**

- 2.1 A capital city that works for Wales

## **Capital Ambition Priority 3: Working for the Future**

- 3.1 Cardiff grows in a resilient way

## **Capital Ambition Priority 4: Working for Public Services**

- 4.1 Modernising and integrating our public services

## Capital Ambition

To outline its ambitions for the city, the Council's Administration set out a policy programme for the five years from 2017 to 2022, entitled 'Capital Ambition'. Capital Ambition identifies four priorities:

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

## Delivering Capital Ambition

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

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, *Delivering Capital Ambition* sets out Cardiff's **Well-being Objectives**, the **steps** it will take to achieve them and how we **measure progress**.

## Glossary of Terms

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

## Setting Well-being Objectives

The Well-being Objectives were set following a **self-assessment** process undertaken by each directorate. This process was designed to ensure that each directorate had due regard to the sustainable development principle by encouraging a consideration of the five ways of working:

- **Long term:** The Objectives and steps in this plan were informed by the Well-being Assessment 2017, the Population Needs Assessment and work on Future Trends undertaken by the Cardiff Public Services Board.

- **Prevention:** Drawing on the evidence, our objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.
- **Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Public Services Board in Cardiff has adopted the same seven Well-being Objectives in its Well-being Plan, reflecting our shared aspirations and the common understanding of challenges facing the city.
- **Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals.
- **Involvement:** In developing the Well-being Objectives, we have drawn on the results of the Ask Cardiff citizen survey – which received over 4,500 responses – and on focus groups with ‘seldom heard’ groups.

## The Council’s Policy Framework

Capital Ambition sets out the Administration’s policy agenda, focused on four priorities. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition, as they translate the Administration’s priorities into deliverable organisational objectives.

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised.
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services. Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff’s contribution towards achieving the Welsh Government’s aim of improving well-being nationally.

## Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board have agreed local Well-being Objectives, which are complementary with the national Well-Being Goals. In order to measure Cardiff's progress towards achieving the seven Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance.

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and local authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. Because both Cardiff Council and the Cardiff Public Services Board are working towards the same seven Well-being Objectives, it was agreed that the Council and the Public Services Board should adopt a complementary set of indicators when measuring progress against the Well-being Objectives.

*Delivering Capital Ambition* focuses on those outcome indicators most relevant to the Council, with most of the data sets allowing Cardiff's contribution to national performance to be tracked and measured.

A full set of outcome indicators are published annually by the Cardiff Public Services Board, most recently in the [Cardiff in 2018](#) report, which provides an annual snapshot of how the city is performing



## Cardiff in 2019: Fast Growing and Changing Demography

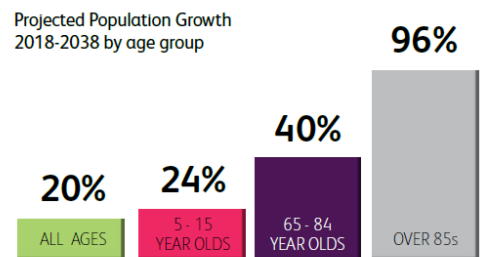
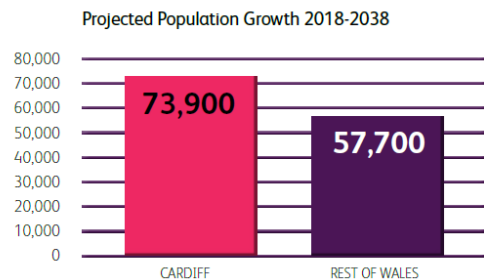
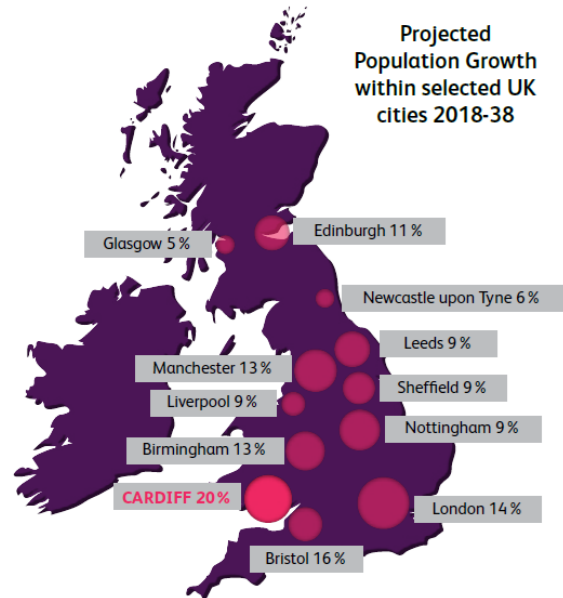
Over the last decade Cardiff grew by around 11%, or 34,600 people, and this growth is set to continue, with the Welsh capital projected to be the fastest-growing major British city.

Cardiff is also by far the fastest-growing local authority in Wales. Over the next 20 years the capital city is set to see a larger growth in population than the other 21 local authorities in Wales put together.

That so many people are choosing to live and work in Cardiff is good news, but it will strain our city’s infrastructures and put new demands on our public services.

This is because the city’s population growth will not be spread evenly across age groups. For example, the expected 24% increase in school age children over the next 20 years will mean that more school places and more teachers will be needed.

Similarly older people – particularly those over 85 years old whose numbers are expected to nearly double in the next 20 years – are more likely to need to go to hospital or the GP surgery, or need help from social care services.

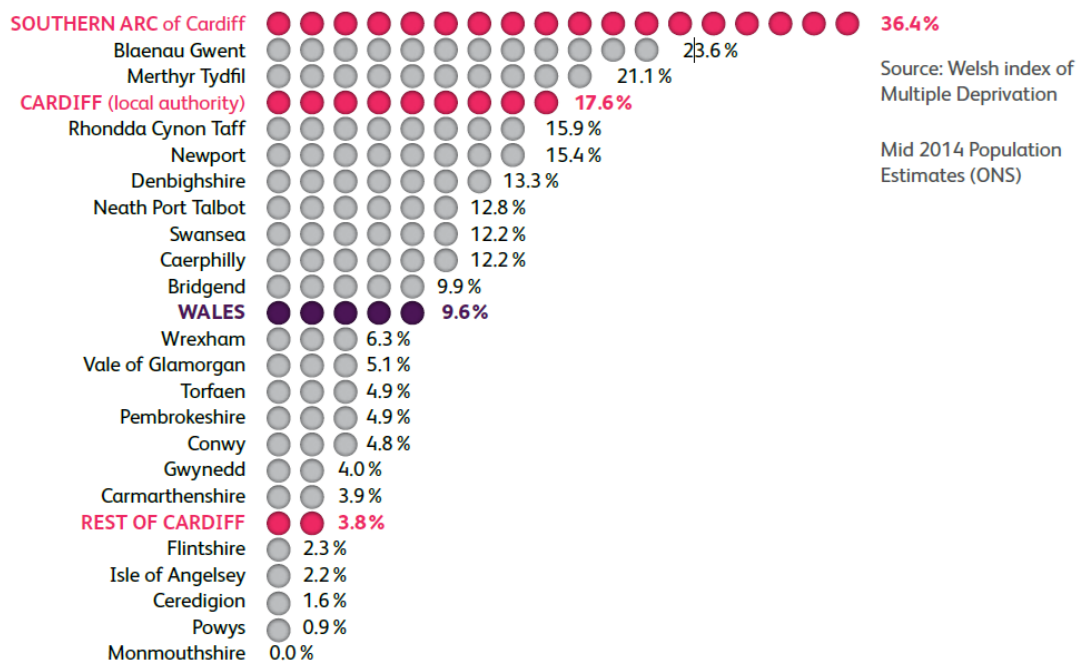


## An unequal city

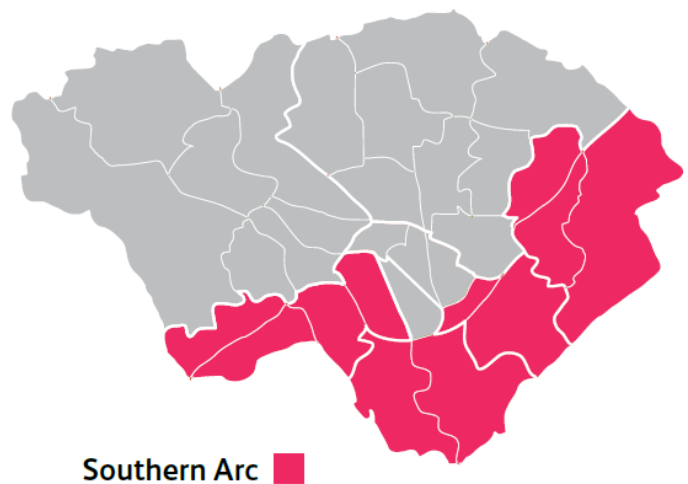
The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane.

Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities and mortality from, for example, heart disease seven times higher in Riverside than it is in Thornhill.

Percentage of population living in 10% Most Deprived Areas of Wales, 2014



In fact, if the ‘Southern Arc’ of Cardiff, from Ely in the West to Trowbridge in the East was considered a single local authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society.



**No end to austerity**

At the same time as a rapid growth in demand, the city's public services have been enduring a long period of financial austerity.

During the past ten years the Council has made almost a quarter of a billion pounds in cumulative savings, and reduced the number of its non-school staff by 22%.

Looking ahead, the Council must close a budget gap of £92.9m over the next three years. This is the gap between the amount of funding available to the Council and the amount needed to maintain services for a fast-growing population. This means that there is no end to austerity in sight for public services in Cardiff. It will also mean that, in the medium term, the amount of funding available for 'non-statutory' services like parks, libraries or waste collection will make their continued delivery very challenging.



## **Well-being Objective 1.1:**

### **Cardiff is a great place to grow up**

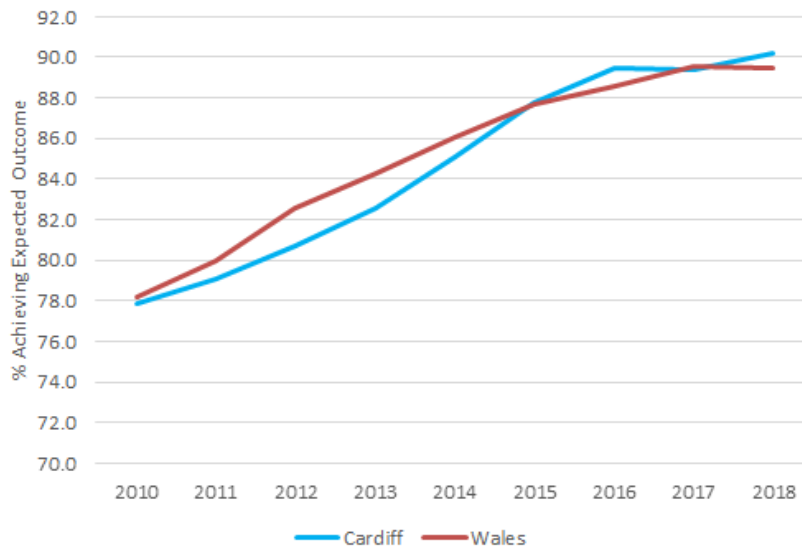
For most children and young people in our city, Cardiff is a great place to grow up. The performance of our city's schools and the achievements of learners are both improving fast and the city offers a wealth of opportunities in work, learning, sports, leisure and culture.

However, not all of our young people are benefitting from these opportunities. Much more needs to be done to address inequality in achievement and to support those children and young people who are disadvantaged – whether through disability, poverty, family circumstances, illness, neglect or abuse – to fulfil their potential.

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

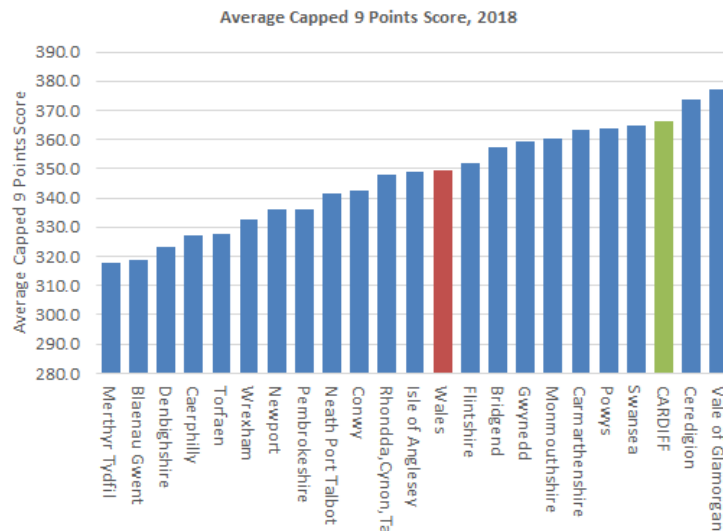
## Improving City Performance: Achievement in Primary Schools

Percentage of Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator, 2010-18



Source: Welsh Government

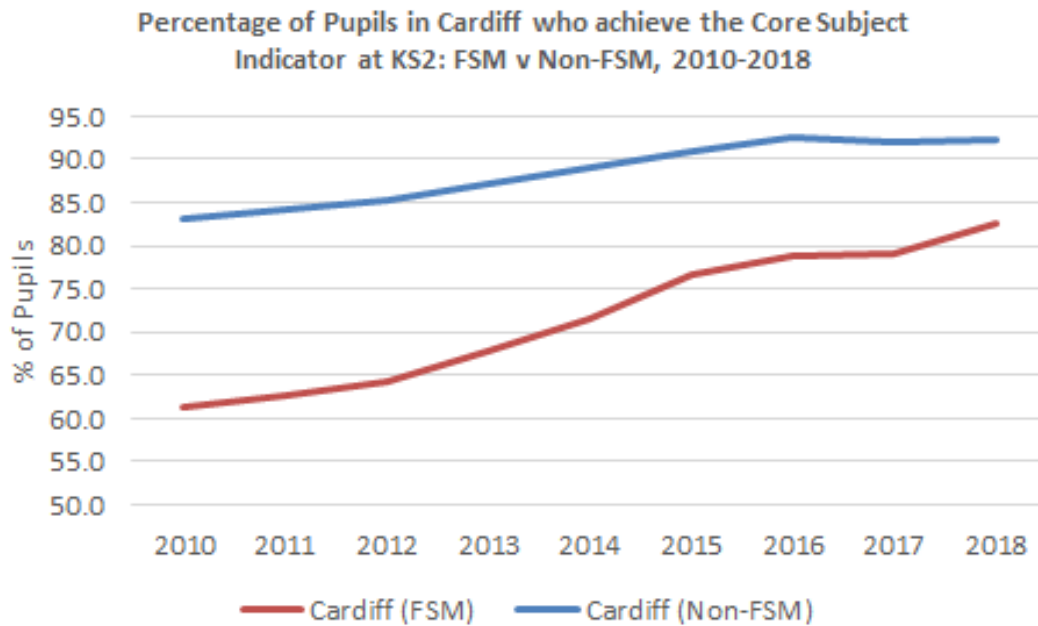
## Improving City Performance: Achievement in Secondary Schools – Average Capped 9 Points Score<sup>1</sup>



Source: Welsh Government

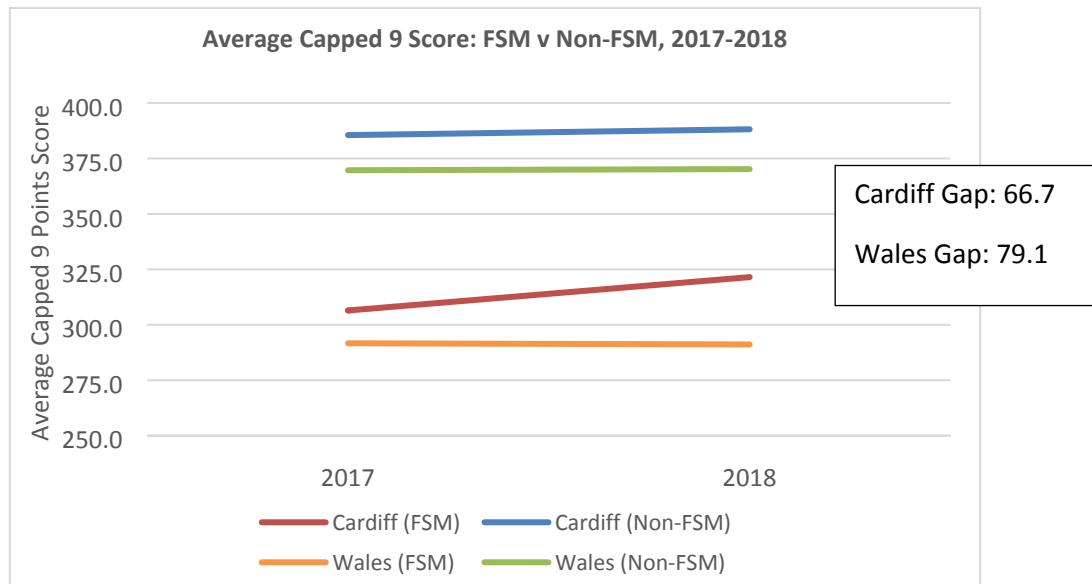
<sup>1</sup> The Capped 9 points score measures a learner’s results for 9 of the qualifications available in Wales. The 9 qualifications measured will include the learners’ results for 5 specified subject areas; English/Welsh, Maths/Numeracy, two sciences and the Welsh baccalaureate. The remaining 4 results will be based on the best grades from the other qualifications. It is considered a more inclusive measure of performance.

**Closing the Inequality Gap:** The attainment gap at the end of Primary School for those eligible for Free Schools Meals (FSM) and those not



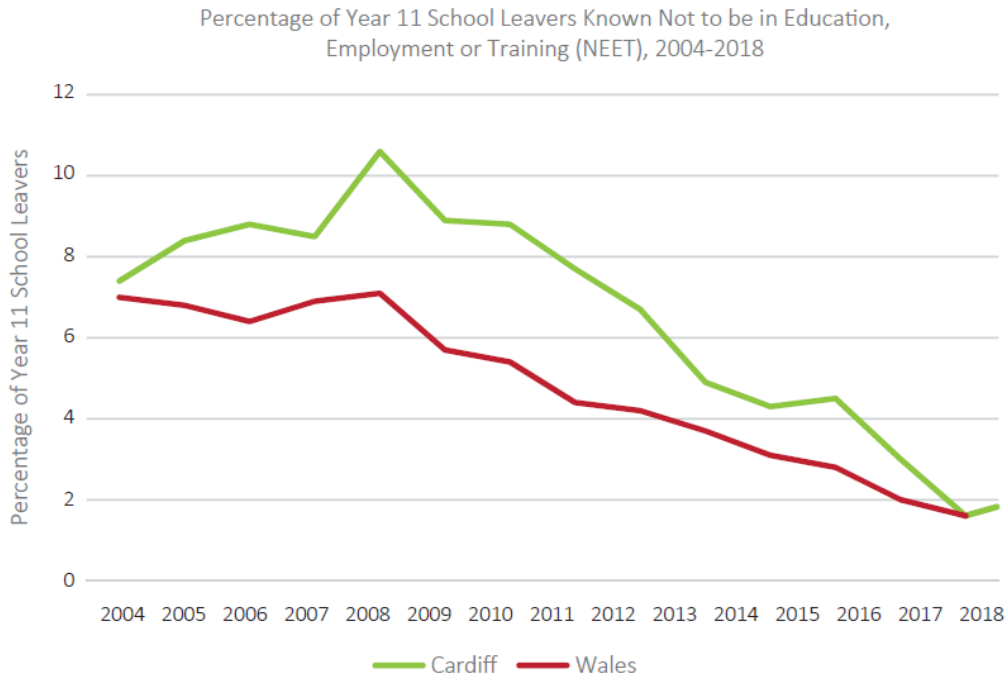
Source: Welsh Government

**Closing the Inequality Gap:** The attainment gap at the end of Key Stage 4 for those eligible for Free Schools Meals (FSM) and those not



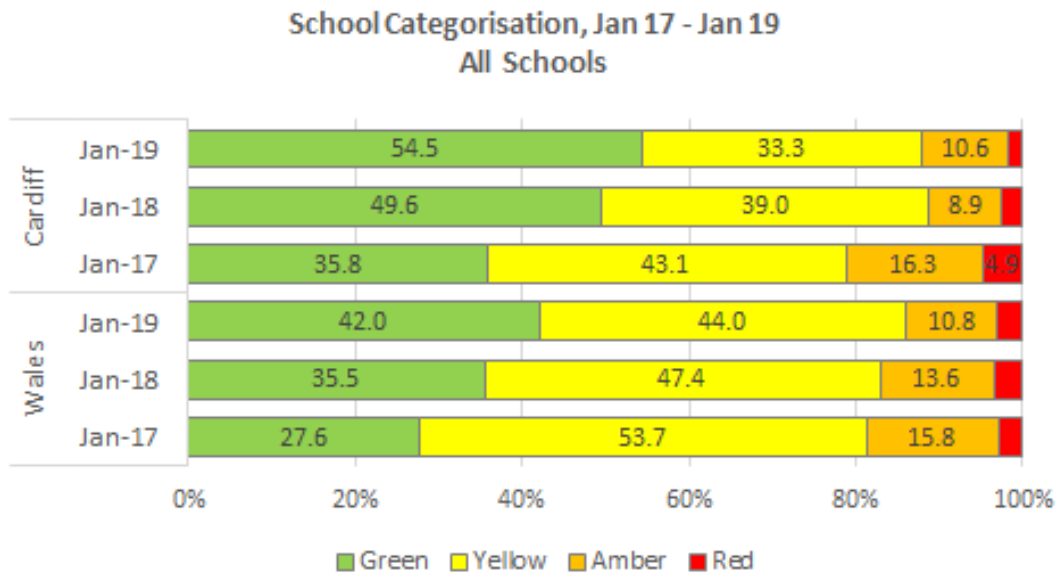
Source: Welsh Government

**Closing the Inequality Gap: 16 year olds not in education, employment or training. (2018 data for Cardiff is provisional; data for Wales is not yet available.)**



Source: Careers Wales

**National School Categorisation: ESTYN assessments**



## Progress Made

- **New schools have been opened across the city** – Gabalfa Primary School, Howardian Primary School, Ysgol Gymraeg Glan Ceubal and Ysgol Gymraeg Glan Morfa all opened in September 2018. Eastern Community Campus, the new partnership between Eastern High School and Cardiff & Vale College, was officially opened in April 2018.
- **GCSE results improved again last year and are above the national average.** This is consistent with the strengthening pattern of provision as reflected in Estyn inspections and categorisation during the previous school year.
- **The attainment gap between pupils in receipt of those in receipt of free school meals and those not continues to close** with the gaps at the end of Key Stages 2 and 4 now both less than the Welsh average.
- **The ‘Cardiff Commitment’ is helping to ensure that every child has access to training, employment, or further education when leaving school.** Over 200 businesses have engaged to date and 120 have made specific pledges to support schools and young people.
- **A new preventative support service for children and families** is being developed and implemented at pace.
- **The Child Friendly Cardiff Strategy has been launched,** charting the path towards achieving UNICEF accredited Child Friendly City by 2022.

## Priorities for 2019/20

### Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city’s economy and the surest route out of poverty for our city’s children and young people.

The performance of schools in Cardiff has improved consistently over the past five years. Results for 2017/18 show that Cardiff schools are performing well across a wide range of performance indicators at all Key Stages. In addition to improving overall attainment at Key Stage 2 and Key Stage 4, the gap in attainment between those eligible for free school meals has also narrowed, most significantly at the end of primary school.

These improvements are testament to the good work taking place in schools across Cardiff, and will have changed the lives of many young people for the better. We want to see similar gains over the years ahead, and looking to the long term, we will work with schools to embed the new curriculum and to develop, in partnership, a new vision for education in the city ‘Cardiff 2030’.

To support this, we will continue to deliver our £450m investment programme into building new schools while continuing to upgrade the quality of school buildings across the city, enhancing capacity and improving the city’s teaching and learning environment, particularly in our most deprived communities.

Despite the undoubted progress, there is still much to do to fulfil the ambition for all children and young people to attend a great school and be provided with every opportunity to succeed. Foremost among these is the need to improve educational attainment for key groups of vulnerable young people, including those educated other than at school and those children currently in care, and to continue to close the socio-economic gap in educational attainment. This plan contains focussed programmes of work to ensure that this happens and that **all** children and young people in Cardiff can realise their potential.

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

Through delivering the Child Friendly Cardiff Strategy we will put the voices, priorities and rights of children and young people at the heart of our policies and strategies, and find new ways to involve young people in the big decisions about their lives, their public services and the city's future.

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

Outcomes for vulnerable children, and particularly for those who enter the care system, are too low with the impact felt through the life of the child and across the city's public services. Across the UK, a steep rise in the number of children needing protection is placing huge pressure on local Councils. Cardiff is no exception, with the number of children looked after having risen by 62% over the last seven years.

This plan commits to the delivery of transformational change across the child's journey through a comprehensive programme of interventions to better support vulnerable children and families. This will include the delivery of a new integrated early help and prevention service for children and families designed to reduce the impact of adverse childhood experiences. This plan also contains commitments to increase the range of available placements so that those children who are put into care, where appropriate, are able to retain their support network including family, friends and school.

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

Steps	Lead Member	Lead Directorate
Promote and fulfil children’s rights by <b>building a Child Friendly City</b> in partnership with UNICEF UK between 2018 and 2021.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver the new schemes within the £284m ‘Band B’ programme of school investment</b> between April 2019 and 2024 to: <ul style="list-style-type: none"> <li>• Increase the number of school places available;</li> <li>• Improve the condition of school buildings;</li> <li>• Improve the teaching and learning environment.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a <b>strengthened programme of academic and vocational provision for learners educated outside of mainstream settings</b> to improve learner outcomes during the academic year 2018/19 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Reshape and enhance specialist provision and services for pupils with additional learning needs</b> to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks</b> , with effect from Autumn 2019 until 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management</b> , targeting increased investment in schools that require priority action by March 2020.	Cllr Sarah Merry & Cllr Russell Goodway	Education & Lifelong Learning, and Economic Development
<b>Support young people into education, employment or training by delivering the Cardiff Commitment</b> , with a focus during the academic years 2018/19 and 2019/20 upon: <ul style="list-style-type: none"> <li>• Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region;</li> <li>• Introducing targeted programmes of support and mentoring for young people;</li> <li>• Rolling out the ‘Open Your Eyes’ careers week to seven secondary school clusters.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning, and Economic Development

<p><b>Improve mental health and emotional well-being for young people</b> by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support</p>	<p>Cllr Sarah Merry Cllr Graham Hinchey</p>	<p>Education &amp; Lifelong Learning People &amp; Communities, and Social Services</p>
<p><b>Launch the ‘Cardiff 2030 Strategy for Education’</b> by December 2019.</p>	<p>Cllr Sarah Merry</p>	<p>Education &amp; Lifelong Learning</p>
<p><b>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020</b>, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> <li>• Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support;</li> <li>• Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new early help service.</li> </ul>	<p>Cllr Graham Hinchey</p>	<p>People &amp; Communities, and Social Services</p>
<p><b>Enable more children to be placed nearer to home by March 2020 by:</b></p> <ul style="list-style-type: none"> <li>• Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After;</li> <li>• Increasing the number of Local Authority foster carers (including kinship carers);</li> <li>• Increasing the range of local residential provision by commissioning 20 new placements;</li> <li>• Working with the regional adoption service to increase the number of adoptive placements.</li> </ul>	<p>Cllr Graham Hinchey Cllr Sarah Merry</p>	<p>Social Services  Education &amp; Lifelong Learning</p>
<p><b>Develop a place-based approach to enhancing well-being and protection for vulnerable children and families</b>, trialling new ways of working in an area of the city by March 2020.</p>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>
<p><b>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</b></p> <ul style="list-style-type: none"> <li>• Increasing the accommodation and support for care leavers by March 2020;</li> <li>• Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process;</li> <li>• Improving transition and progression into education, employment or training for care leavers by March 2020;</li> <li>• Improving educational outcomes for Children Looked After.</li> </ul>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>



<b>Support young carers and care leavers</b> with a range of interventions, including into-work support, trialling assistance with transport needs and wider well-being provision.	Cllr Graham Hinchey	Social Services
--	---------------------------	-----------------

## Key Performance Measures

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

### Becoming a Child Friendly City

Measure	Target
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year.	39 schools (30%)

### Every School in Cardiff is a Great School

Measure	Target
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	80%
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.5%
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	9 percentage points
The average Capped Nine Points Score achieved by Key Stage 4 pupils.	379.4 points
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	55 percentage points
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training: <ul style="list-style-type: none"> <li>All pupils</li> <li>Pupils educated other than at school</li> </ul>	98.5% 90%
The proportion of pupils achieving 3 'A' levels at grade A* to C.	70%
The percentage attendance: <ul style="list-style-type: none"> <li>Primary</li> <li>Secondary</li> </ul>	95% 94.2%
The percentage of children securing one of their first three choices of school placement: <ul style="list-style-type: none"> <li>Primary</li> <li>Secondary</li> </ul>	96% 82%

**Asset and Estate Management**

Measure	Target
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	80%

**Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children**

Measure	Target
The percentage attendance of looked after pupils whilst in care in secondary schools.	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care.	62%
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council	90%
The percentage of Children Looked After by Cardiff Council that achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent).	87%
Of the total number of Children Looked After:	
• Number of Children Looked After placed with parents.	No target, but under constant review
• Number of Children Looked After in kinship placements.	Increase where appropriate
• Number of Children Looked After fostered by Local Authority foster carers.	Increase actual to 110
• Number of Children Looked After fostered by external foster carers.	Reduce as a percentage of overall population
• Number of Children Looked After placed in residential placements.	Reduce and increase provision in Cardiff
• Number of Children Looked After supported to live independently.	No target
• Number of Children Looked After placed for adoption.	No target
• Number of Children Looked After in other placements.	No target
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	60%
<b>Early Help:</b> Number of people supported through the Family Gateway. Number of people supported by the Family Help Team. Number of people supported by the Family Support Team.	No target No target No target

## **Well-being Objective 1.2:**

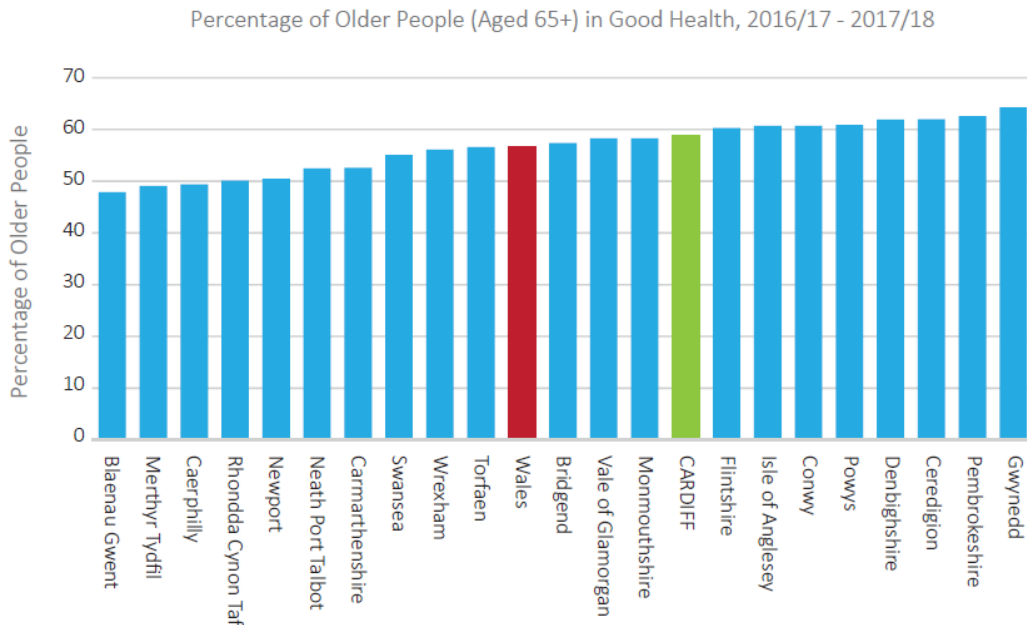
### **Cardiff is a great place to grow older**

Our ambition is for the Cardiff to be a great place to grow older, where older people are empowered, healthy and happy, making valuable contributions to community life and the city economy, supported by excellent public and community services.

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; 40% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2038. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of keeping people happy and healthy, living in their own homes and local communities, for as long as possible.

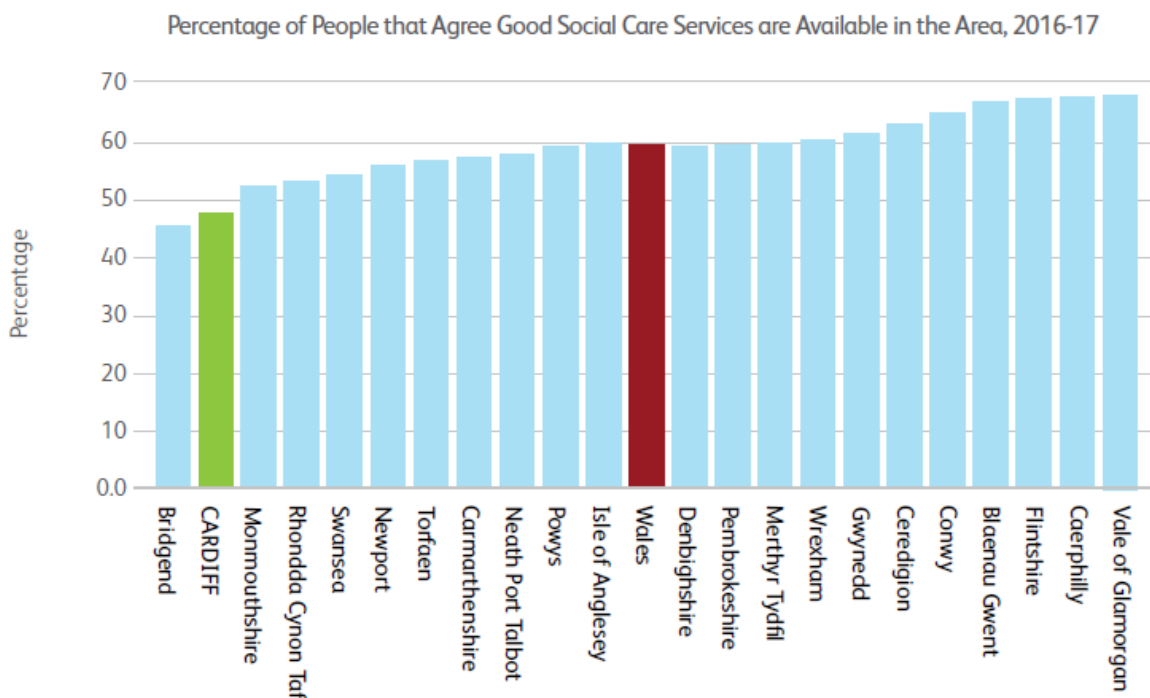
# Measuring Progress against the Well-being Objective: Outcome Indicators

## Improving City Performance: Health in older people



Source: Public Health Wales

## Improving City Performance: Quality of Local Social Care Services



Source: National Survey for Wales, Welsh Government

## Progress Made

- The **number of people receiving domiciliary care is at its lowest since December 2015** demonstrating the positive impact of joined-up, preventative work.
- **100% of clients felt able to live independently in their homes** following support from Independent Living Services and the average number of calendar days taken to deliver a Disabled Facilities Grant is better than targeted.
- **An integrated model of dementia care**, delivered with partners including the Cardiff & Vale University Health Board, is being implemented at the refurbished **Grand Avenue Day Centre, which opened in October 2018**.
- **A first falls clinic to support people to remain independent at home** also opened in October 2018, delivered through the Health and the First Point of Contact teams.

## Priorities for 2019/20

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

To meet the demand pressures of an aging society, we are re-focussing investment on helping prevent hospital admissions, accelerating safe hospital discharge and promoting independent living. We know that this is what older people and their families prefer, that it saves money across the city's public services, and most importantly, that it delivers better health outcomes.

This plan commits to accelerating our proven approach to integrated working across public services and aligning our resources and services at a community level, allied to the delivery of the new Older Persons Housing Strategy and the programme of work to refurbish Day Centres across the city.

### Creating Age-Friendly Communities

Enabling older people to continue to contribute to their communities, developing inter-generational approaches and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and of hospital admissions. Allied to the reforms to join up services, this plan commits to an acceleration of community-based preventative action to support older people to live active and independent lives.

### Dementia Friendly City

By 2035 it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today. As a Dementia Friendly City the Council is committed to being a city where people with dementia are understood, respected and supported. In practice this will mean creating communities where people with dementia feel active, engaged and valued and public services which understand and respond to the needs of people living with dementia.

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

Steps	Lead Member	Lead Directorate
<p><b>Empower people to remain independent at home and reduce reliance on intensive interventions</b> by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> <li>• <b>Commencing a phased implementation of the new model of Community Resource Teams, including the Get Me Home Plus Service</b>, to improve and expand the provision to enable people to remain independent at home;</li> <li>• <b>Developing a new way of delivering domiciliary care by March 2021</b> that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy;</li> <li>• <b>Implementing the ‘Discharge to Assess’ model</b> by March 2021, building on the success of the First Point of Contact, enabling more people to be discharged safely through the development of night care services.</li> </ul>	Cllr Susan Elsmore	Social Services
<p><b>Deliver the Older Persons Housing Strategy to support independent living</b>, fully understanding their housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> <li>• Working to build and refurbish ‘care-ready’ schemes for older people;</li> <li>• Developing an Older Persons and Accessible Homes Unit to provide person-centred information, advice and assistance;</li> <li>• Developing innovative models of care, support and nursing services.</li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:</p> <ul style="list-style-type: none"> <li>• Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021;</li> <li>• Developing e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff Academy by March 2020;</li> <li>• Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council’s awareness and engagement programme;</li> </ul>	Cllr Susan Elsmore	Social Services

<ul style="list-style-type: none"> <li>• Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia;</li> <li>• Delivering locality-focused dementia awareness events.</li> </ul>		
<p><b>Address social isolation and enhance quality of life of older people</b> by developing inter-generational working with schools, Hubs, community groups, and private sector partners and delivering support at community facilities.</p>	<p>Cllr Susan Elsmore, Cllr Lynda Thorne &amp; Cllr Sarah Merry</p>	<p>People &amp; Communities, and Education &amp; Lifelong Learning</p>

## Key Performance Measures

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

### Managing Demand: Joining up Social Care, Health and Housing

Measure	Target
Adults who are satisfied with the care and support they receive.	80%
Adults reporting that they felt involved in any decisions made about their care and support.	80%
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	95%
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	N/A
The number of people who accessed the Community Resource Team.	1,400
The total hours of support provided by the Community Resources Team.	30,000
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	70% - 80%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	180
The percentage of Telecare calls resulting in an ambulance being called out.	6% - 10%
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	80%
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	2.33

### Supporting People: Age Friendly and Dementia Friendly City

Measure	Target
The percentage of Council staff completing Dementia Friends training.	40%
The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	40
The number of Dementia Friendly City events held.	100



## **Well-being Objective 1.3:**

### Supporting people out of poverty

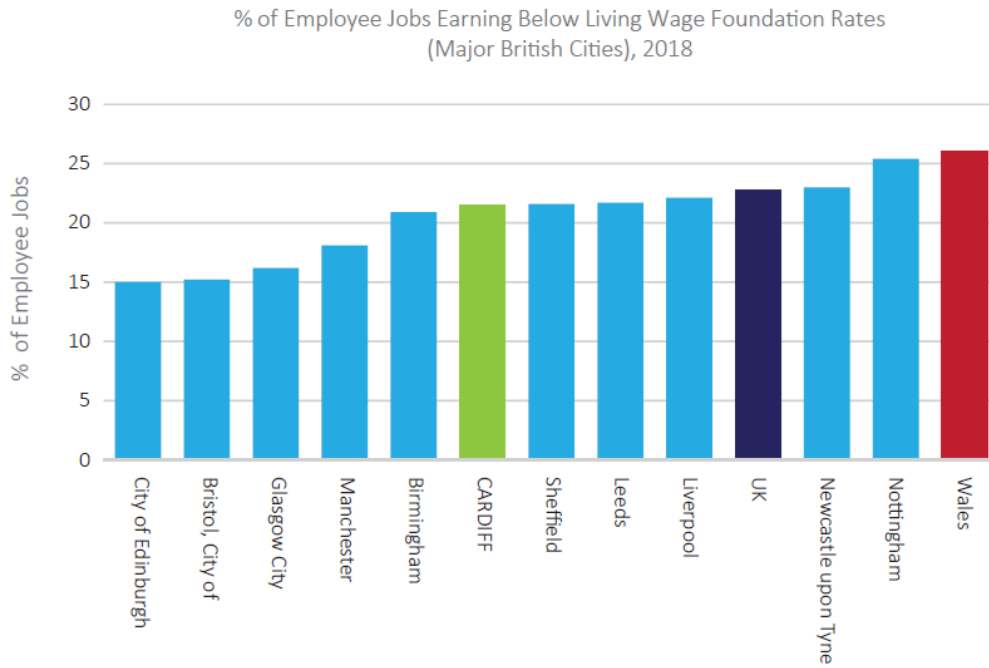
Making sure that all our citizens are able to contribute to, and benefit from, the city's success is the golden thread running through Capital Ambition. For despite Cardiff's economic growth during the last 30 years, the patterns of poverty and inequality that emerged a generation ago remain. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East – an area with a population of over 150,000 people – was considered as a Local Authority area, it would be by far the most deprived in Wales.

A strong economy is vital to tackling poverty, but a focus on job creation alone is not enough. It must go hand-in-hand with concerted efforts to remove the barriers that many people face in getting, and keeping, a good job, and to improve the quality of employment on offer in the city economy.

Along with the rise in the number of people living in poverty, the rise in those facing destitution and homelessness is one of the most pressing issues facing Cardiff, with the number of those recorded sleeping rough having risen sharply over recent years. Sleeping rough is dangerous and, over the long term, causes severe damage to health: the average life expectancy of a rough sleeper is just 47 years of age, which is over 30 years younger than the general population.

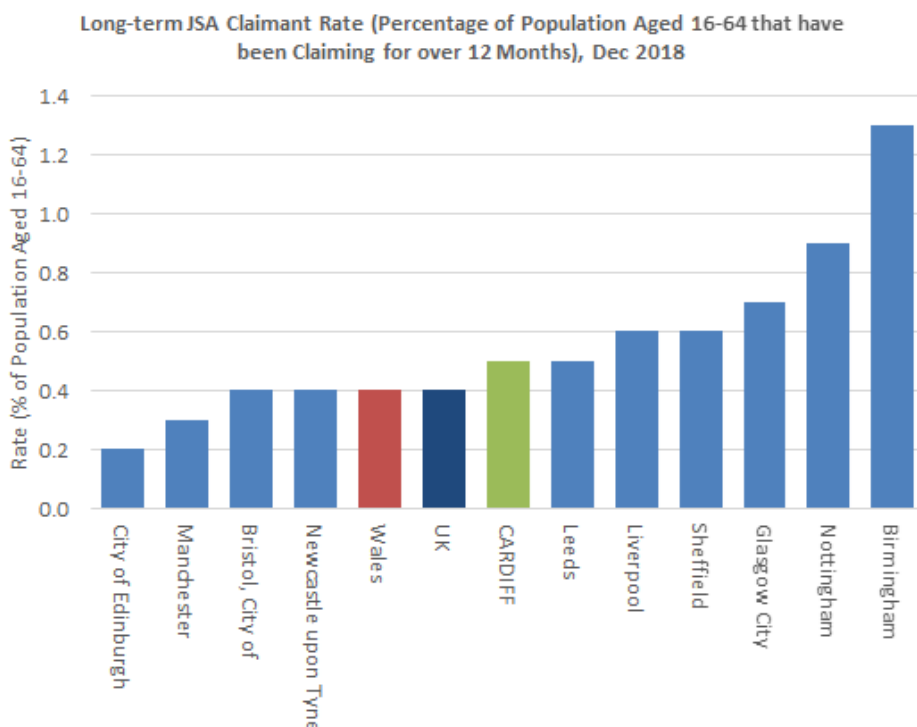
# Measuring Progress against the Well-being Objective: Outcome Indicators

## Closing the Inequality Gap: Employees Earning Below Living Wage Foundation Rates



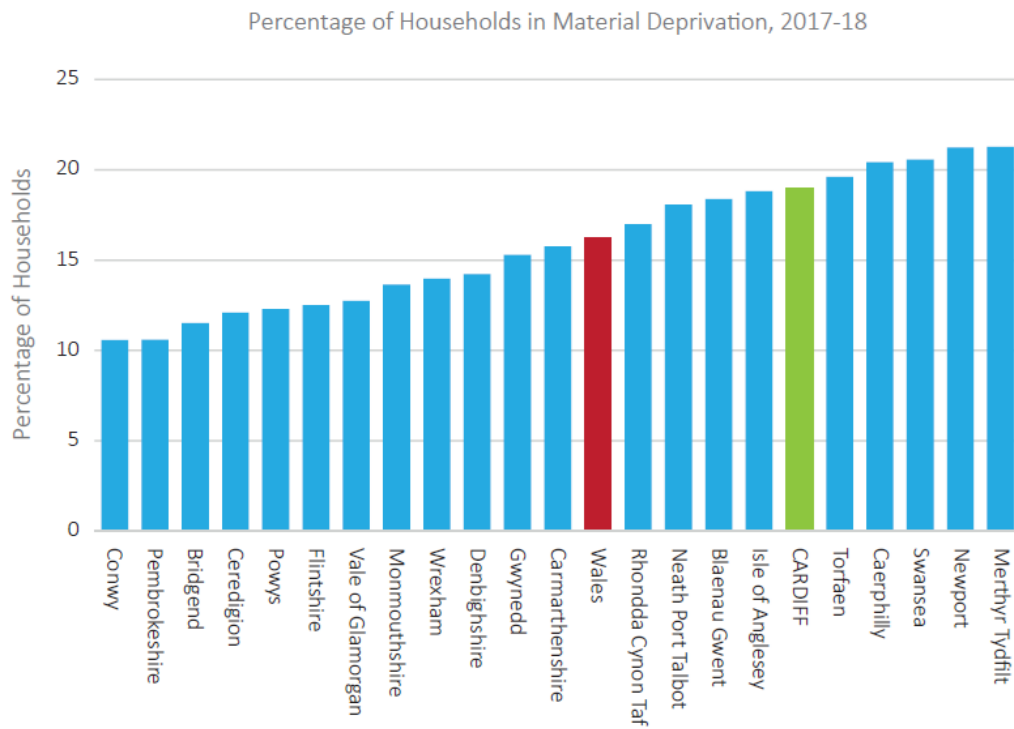
Source: Office of National Statistics

## Closing the Inequality Gap: Levels of long-term unemployment



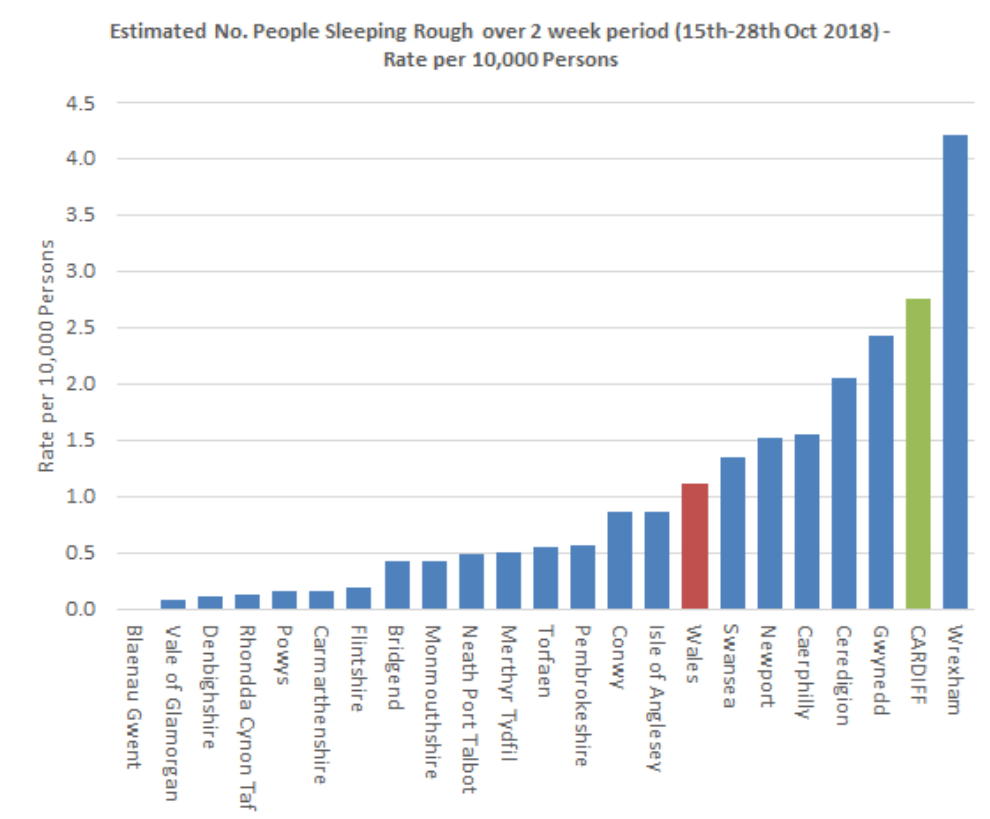
Source: Nomis, ONS

### Closing the Inequality Gap: Levels of Poverty



Source: National Survey for Wales, Welsh Government

### Closing the Inequality Gap: Levels of Rough Sleeping



Source: Welsh Government

## Progress Made

- **The Council has successfully advocated the Real Living Wage** by increasing the number of accredited employers in Cardiff to 84, an increase of 22 in 2018. Almost half of all accredited Living Wage Employers in Wales are based in Cardiff.
- **A new Employment Service has been launched**, bringing together over 40 different services together in a single integrated support service.
- **The Council has supported those affected by Welfare Reform, with over 3,800 people assisted with their claims** since Universal Credit was rolled out in Cardiff in February 2018. In the first nine months of 2018/19, the Council's Money Advice Team also identified **£10.8million in additional weekly benefit for their clients**.
- **A new Socially Responsible Procurement Policy was launched** in May 2018 designed to help ensure that the Council maximises the benefits for communities through its annual £410 million procurement spend.
- **Last year 204 individuals were supported off the streets and into accommodation** with the Outreach Team working seven days a week. An advocacy service has also been developed to help people with intermittent periods of homelessness.

## Priorities for 2019/20

### A Living Wage City and Supporting the Foundational Economy

An economy which creates both more and, crucially, better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. More broadly, public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. This plan commits to seek to leverage this spend as effectively as possible for the good of local people and local businesses.

### Helping People Into Work

Through our Into Work service, we have brought over 40 employment services together in one place to help support people to get and keep a good job, whilst also supporting every person and family affected by Welfare Reform and the roll-out of Universal Credit. Over the year ahead we will further enhance the Into Work Service, ensuring that support is available to people to access training and develop the skills they need to succeed in the city's growing economy.

### Tackling Homelessness and Rough Sleeping

There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straightforward as offering a roof and a warm bed. With nearly half of those sleeping rough reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require sustained and intensive support. An integrated response across social care, health, police and housing will therefore continue to be progressed, working with the city's regional partners to help some of the city's most vulnerable citizens to access the support services available and to get the help they need.

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

Steps	Lead Member	Lead Directorate
Act as an <b>advocate for the Real Living Wage initiative</b> and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
<p><b>Better support people into work by further integrating employment support services.</b> This will include:</p> <ul style="list-style-type: none"> <li>Ensuring that the Gateway into employment is accessible across the city;</li> <li>Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019;</li> <li>Providing effective employer engagement and assistance into self-employment;</li> <li>Promoting and extending volunteering opportunities by October 2019.</li> </ul>	Cllr Lynda Thorne	People & Communities
<p>Ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by:</p> <ul style="list-style-type: none"> <li>Providing digital access and assistance across the city;</li> <li>Working with private landlords to identify how the Council can help them with the change by March 2020;</li> <li>Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>Further developing the telephone advice line for customers.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Create more paid apprenticeships and trainee opportunities</b> within the Council by March 2020.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
<b>Support the Foundational Economy by implementing the Socially Responsible Procurement Policy</b> , helping ensure that local people and local communities benefit from the money the Council spends on goods and services.	Cllr Chris Weaver	Resources
<p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to <b>address rough sleeping in the city</b> by:</p> <ul style="list-style-type: none"> <li>Extending the 'No First Night Out' policy;</li> <li>Extending the capacity of the Housing First scheme to make better use of the private rented sector;</li> </ul>	Cllr Lynda Thorne	People & Communities

- |  |  |  |
|--|--|--|
| <ul style="list-style-type: none"><li>• Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services;</li><li>• Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police.</li></ul> |  |  |
|--|--|--|

## Key Performance Measures

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

### Socially Responsible Employers

Measure	Target
The number of opportunities created for paid apprenticeships and trainees within the Council.	125

### Tackling Poverty

Measure	Target
The number of interventions which supported people receiving into work advice through the Gateway.	43,000
The number of clients who have been supported into employment having received tailored support through the Gateway.	623
The number of employers which have been assisted by the Council's employment support service.	200
The number of customers supported and assisted with their claims for Universal Credit.	1,500
Additional weekly benefit identified for clients of the City Centre Advice Team.	£13,000,000

### Tackling Homelessness and Rough Sleeping

Measure	Target
The number of multi-agency interventions which supported rough sleepers into accommodation.	168
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	70%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	60%
The number of people positively moved on from second-stage accommodation.	150

## **Well-being Objective 1.4:**

### Safe, confident and empowered communities

Strong communities are at the heart of any successful city. They play a vital role in connecting people with the social networks and the day-to-day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need.

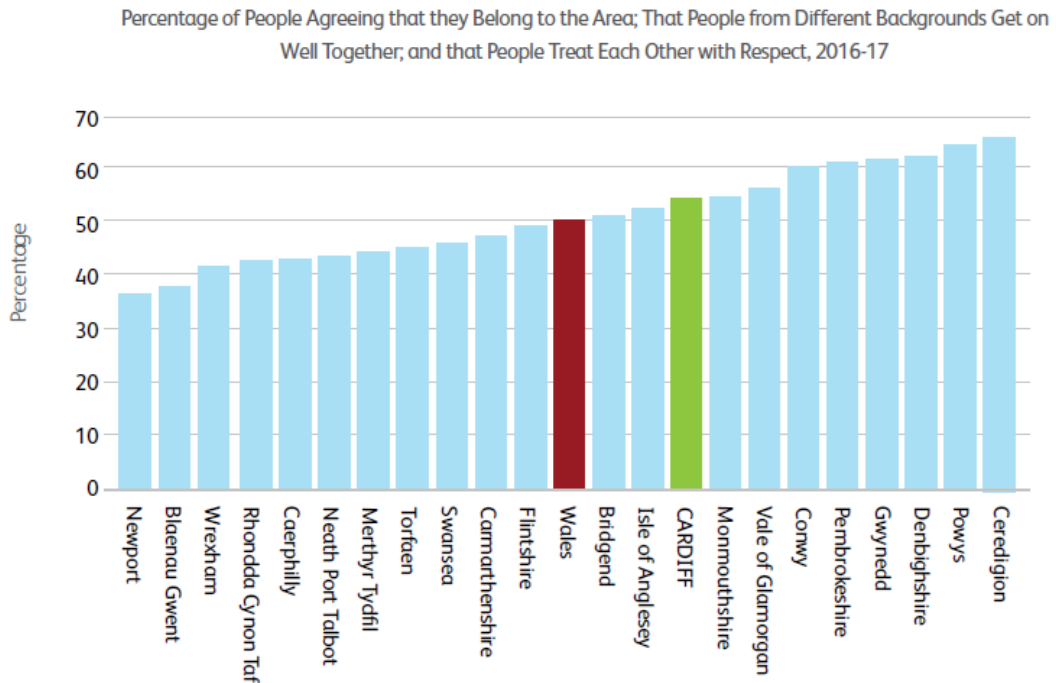
While Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. One of the Council's most important duties is to safeguard people in Cardiff.

We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way. This means that as well working to regenerate local communities, we will seek to deliver citizen-centred services with our partners across the city whilst making the best use of our parks and green spaces as well as our sports, leisure and culture offer.



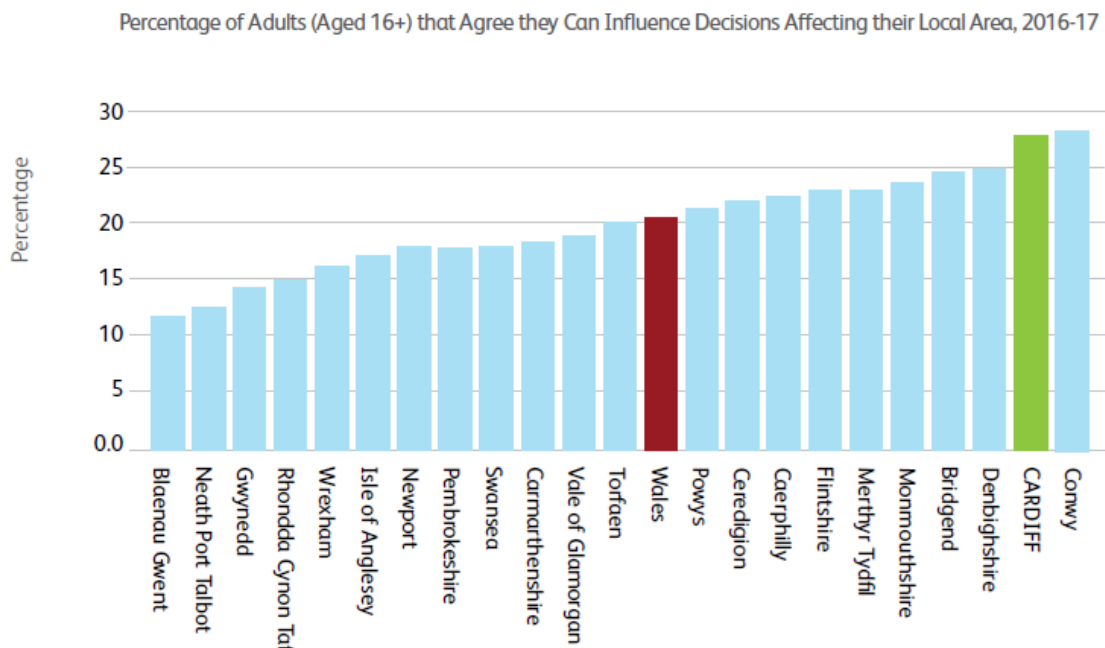
# Measuring Progress against the Well-being Objective: Outcome Indicators

## Improving City Performance: Community Cohesion



Source: National Survey for Wales, Welsh Government

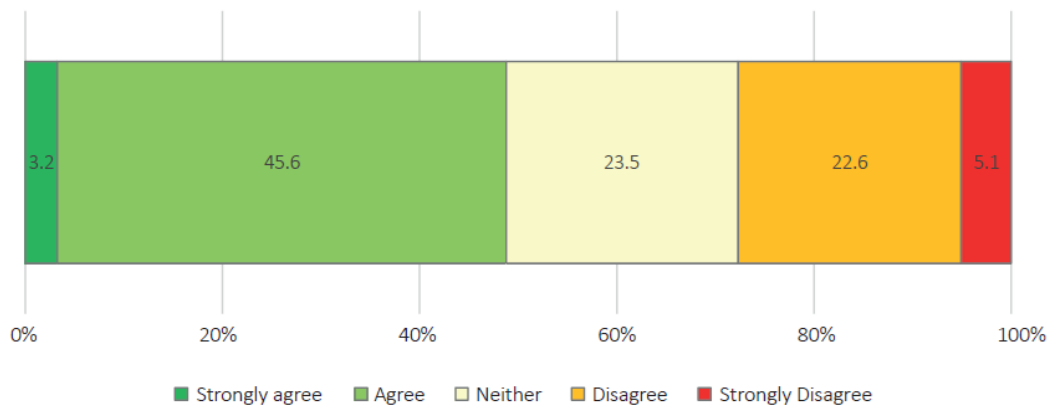
## Improving City Performance: Adults who Feel They Can Influence Local Decisions



Source: National Survey for Wales, Welsh Government

### Improving City Performance: Community Safety

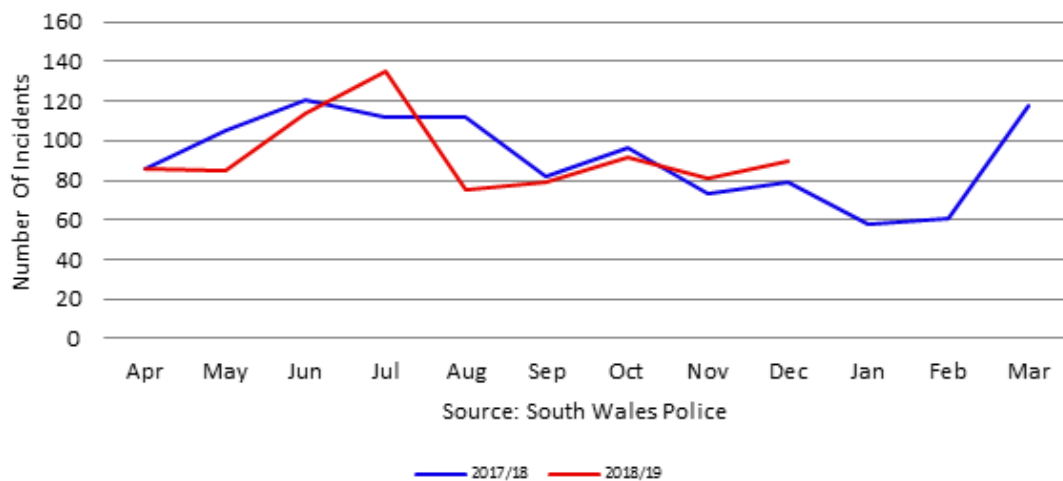
To what extent do you agree or disagree that people in Cardiff are safe and feel safe?



Source: Ask Cardiff 2018

**Closing the Gap:** Increase the confidence of victims to report hate crime – to get a sense of the scale of hate-related discrimination in Cardiff

#### HATE INCIDENTS MONTHLY TRENDS CHART



Source: South Wales Police

## Progress Made

- **The St Mellons Hub** was successfully extended in August 2018 as part of our Community Hubs programme.
- A new **Violence Against Women, Domestic Abuse and Sexual Violence** service has been established, bringing together a number of services and funding streams into a single integrated front door.
- A brand new **Community Alcohol Partnership (CAP)**, bringing together the Council, Health Board, police and other partners, has been established to tackle the consequences of 18 to 25-year-olds drinking high levels of alcohol.
- **Cardiff was awarded Purple Flag status** for the quality, safety and diversity of the city's Night Time Economy.
- **Twelve of the city's parks and green spaces were awarded the Green Flag award**, the Keep Wales Tidy coveted international mark of quality, in July 2018 including Heath Park which received the recognition for the first time.

## Priorities for 2019/20

### Investing in Local Communities

Building on the success of our existing Hubs, we will work with the University Health Board and other public service partners to deliver a programme of expanded 'Community Well-being Hubs' bringing all community services under one roof, with new investments in the Cardiff Royal Infirmary, Butetown and Ely as well as continuing the major regeneration of Maelfa shopping and community centre.

Work will also promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering which helps to make communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefitting community cohesion.

### Safe and Inclusive Communities

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. Fear of crime, however, is on the rise and some communities in the city are facing specific challenges associated with drug use and organised crime. Through the newly established Community Safety Leadership Group, the Council will work with partners in the Police, Health and across communities to develop solutions that tackle the immediate issues and support people – particularly young people – who are vulnerable and at risk.

Cardiff has a long tradition of being an open and inclusive city. We will work with partners and local communities to manage the impact of the UK leaving the European Union, particularly in the case of a 'no deal' or disruptive Brexit, with a focus on supporting the city's most vulnerable citizens. The Council will seek to support the estimated 20,000-

25,000 EU nationals who will need to apply for the Citizen Settlement Scheme, with additional support for those who are most vulnerable.

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

The Council's parks and green spaces make a significant contribution to the social, environmental and economic well-being of the city and are crucial to the health agenda. These attributes are recognised in our vision for our parks service in providing an accessible and diverse network of spaces that are fit for purpose, provide opportunities for sport and physical activity, engage local communities, support biodiversity and resilience to climate change and make the best use of land.

To achieve this vision, the Council will work in partnership with a wide range of stakeholders to maximise the benefits of its natural assets. Healthy communities also require access to a range of leisure facilities and the Council will continue to work with others to support increases in participation in sport and play, particularly in the city's most deprived communities.

## What we will do to create safe, confident and empowered communities

Steps	Lead Member	Lead Directorate
<p>Ensure children and adults are <b>protected from risk of harm and abuse</b> by:</p> <ul style="list-style-type: none"> <li>• Implementing the <b>Child and Adult Exploitation Strategy</b> to encompass new and emerging themes of child and adult exploitation;</li> <li>• Initiating <b>regional discussions</b> with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy;</li> <li>• Implementing the new <b>All-Wales Adult Safeguarding Procedures</b> by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>Continue the implementation of a <b>strengths-based approach to social work practice</b> to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> <li>• Refreshing the Signs of Safety Implementation Plan to <b>embed strengths-based practice in partnership with families to support children to remain at home</b>, supported by a safety plan by March 2020;</li> <li>• Establishing and embedding <b>strengths-based practice in Adult Services</b> by March 2022.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p>Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a '<b>Healthier Wales</b>' by 2021.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p><b>Implement the Council's Corporate Safeguarding Policy</b> by March 2020 to ensure an effective approach to implementation is embedded across the Council.</p>	Cllr Chris Weaver	Social Services
<p>Continue to develop and support the workforce by:</p> <ul style="list-style-type: none"> <li>• <b>Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016</b> and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020;</li> <li>• <b>Delivering a reduction in agency workforce and vacancies in the children's social workers</b> by</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services

implementing a recruitment and retention strategy and refreshed workforce plan.		
<b>Deliver a three-year plan that combines service and financial planning for adults and children’s social services.</b>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<b>Support people with learning disabilities and mental health issues to be more independent by:</b> <ul style="list-style-type: none"> <li>• Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020;</li> <li>• In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020.</li> </ul>	Cllr Susan Elsmore	Social Services
<b>Complete full service review of the Youth Offending Service</b> by March 2020 to reduce the rate of re-offending in the Youth Justice System.	Cllr Graham Hinchey	Social Services
Deliver the actions identified in the <b>Cardiff &amp; Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023</b> including the commissioning of a regional service for male victims.	Cllr Susan Elsmore	People & Communities
<b>Deliver a co-ordinated response to the UK leaving the European Union</b> , including: <ul style="list-style-type: none"> <li>• Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019;</li> <li>• Responding to any civil contingencies emerging from a disruptive or ‘no deal’ Brexit;</li> <li>• Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board.</li> </ul>	Cllr Huw Thomas & Cllr Lynda Thorne	People & Communities, and Resources
Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.	Cllr Lynda Thorne	People & Communities

<p><b>Invest in the regeneration of local communities by:</b></p> <ul style="list-style-type: none"> <li>• Delivering a new three-year programme of Neighbourhood Renewal Schemes;</li> <li>• Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020;</li> <li>• Implementing priority schemes identified in the Estate Regeneration Programme;</li> <li>• Progressing opportunities for funding through the Targeted Regeneration Investment Programme.</li> </ul>	Cllr Lynda Thorne	People & Communities
<p><b>Drive up standards in the private rented housing sector</b> by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	Cllr Lynda Thorne	Resources
<p><b>Continue to deliver the Community Well-being Hubs programme</b>, in collaboration with partners, including:</p> <ul style="list-style-type: none"> <li>• Progressing plans for Youth Hubs in the City Centre, Butetown and Ely;</li> <li>• Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs;</li> <li>• Exploring opportunities for investment in Community Well-being Hubs;</li> <li>• Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers.</li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p><b>Promote and support the growth of the Welsh Language</b> to help meet the Welsh Government’s ‘Cymraeg 2050: A million Welsh speakers’ strategy by:</p> <ul style="list-style-type: none"> <li>• Delivering Cardiff Council’s commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</li> <li>• Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education.</li> </ul>	Cllr Huw Thomas & Cllr Sarah Merry	Resources, and Education & Lifelong Learning
<p>Work with partners to develop strategic plans for the development of <b>sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.</b></p>	Cllr Peter Bradbury	Economic Development
<p>Work with our network of ‘Friends of’ and volunteer groups to <b>engender a sense of ownership within local communities</b> in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.</p>	Cllr Peter Bradbury	Economic Development

Work in partnership with Welsh Water to <b>re-open the Lisvane and Llanishen Reservoir sites for recreational purposes</b> and re-introduce sailing to the Llanishen reservoir.	Cllr Peter Bradbury	Economic Development
---	---------------------	----------------------

## Key Performance Measures

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

### Safeguarding and Supporting Vulnerable People

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	100%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The percentage of adult protection enquiries completed within seven days.	99%
The number of domiciliary care workers registered with Social Care Wales.	250
The percentage of Children's Services social work vacancies.	18%
The percentage of children re-offending within six months of their previous offence.	Baseline to be established

### Regenerating Local Communities and Citizen-Centred Services

Measure	Target
The percentage of customers satisfied with completed regeneration projects.	75%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	95%
The number of visits (page views) to the volunteer portal.	55,000

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

Measure	Target
The number of Green Flag parks and open spaces.	13
The number of volunteer hours committed to parks and green spaces.	18,000
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	2% increase
The number of staff with Welsh language skills.	20% increase by 2021/22



The number of staff attending Welsh courses.	10% increase by 2021/22
--	----------------------------

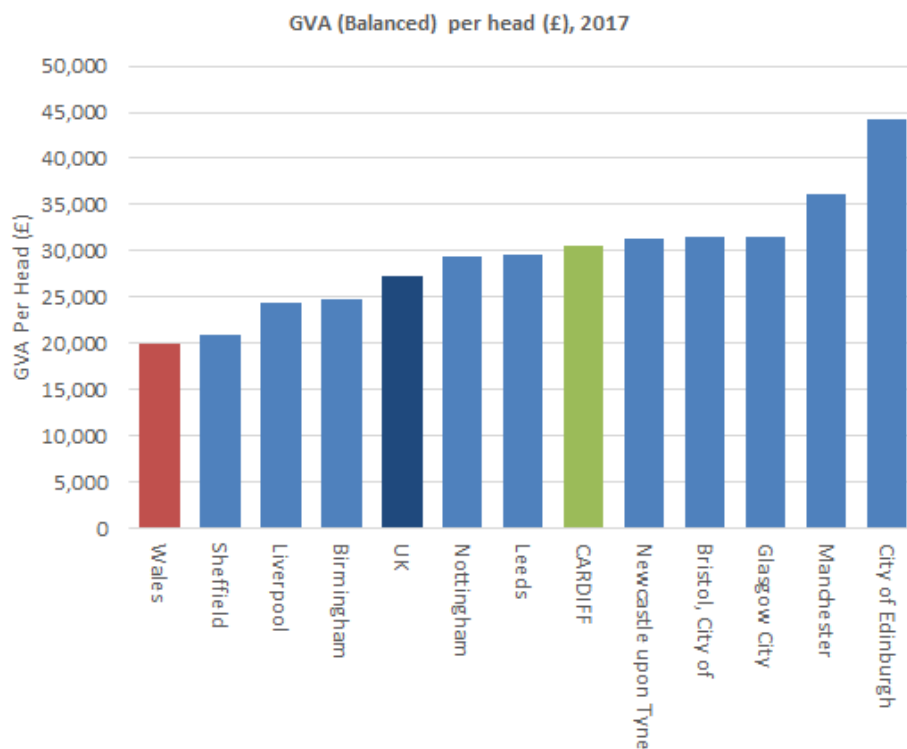
## **Well-being Objective 2.1:**

### A capital city that works for Wales

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

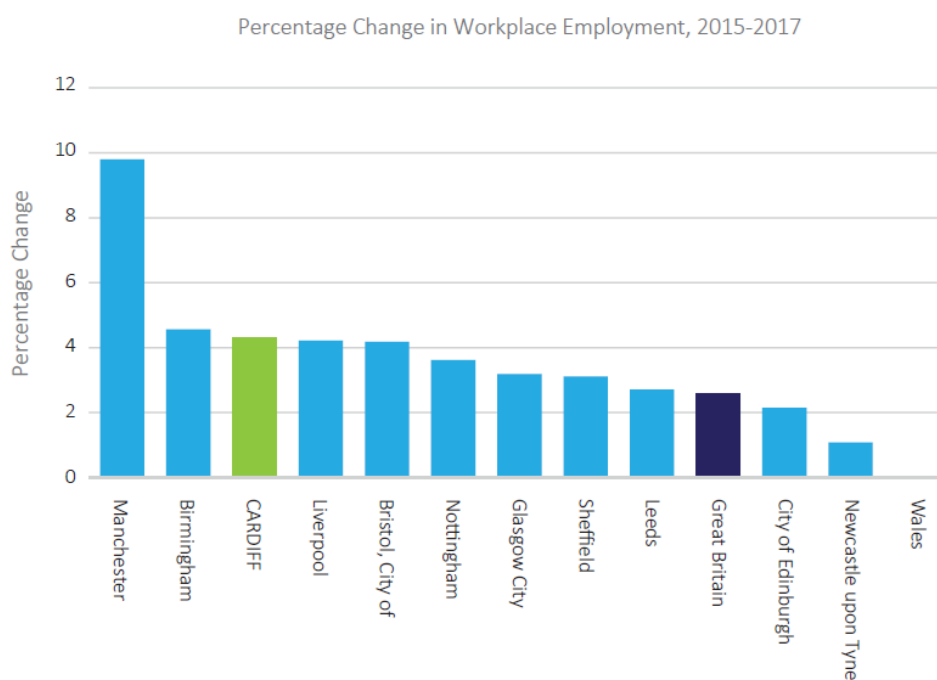
# Measuring Progress against the Well-being Objective: Outcome Indicators

## Improving City Performance: Gross Value Added per person



Source: Nomis, ONS

## Improving City Performance: Employment Growth



Source: Business Register and Employment Survey, ONS

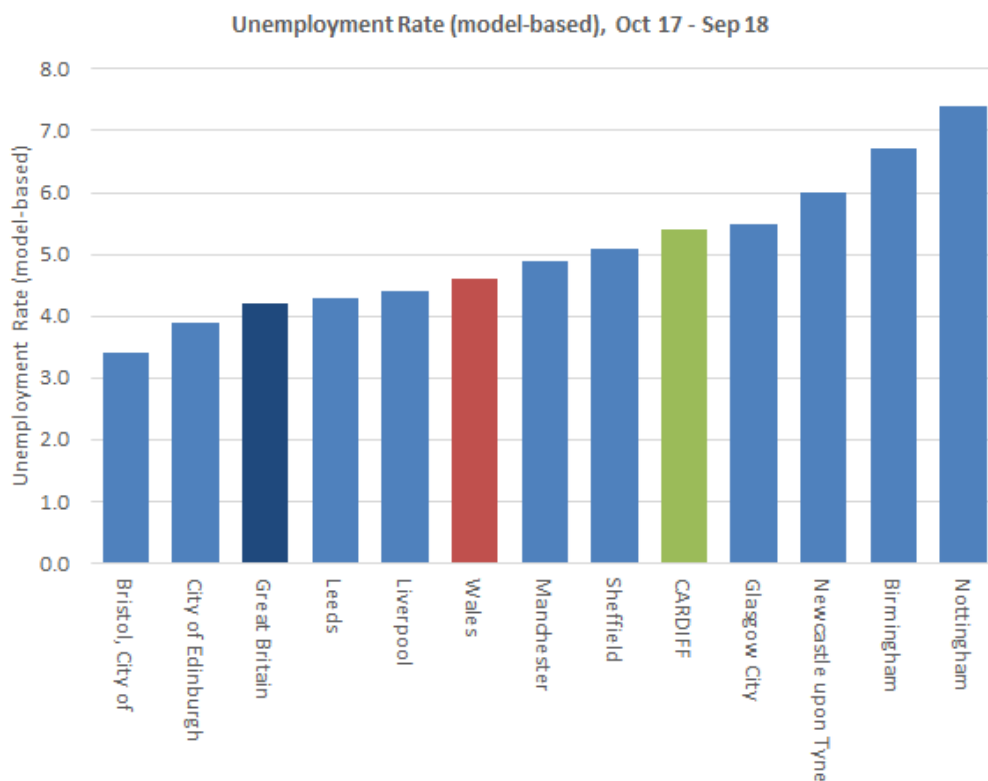
### Improving City Performance: Visitor Numbers

#### Visitors to Cardiff



Source: STEAM

### Improving City Performance: Levels of Unemployment



Source: Annual Population Survey, ONS

## Progress Made

- The ongoing **regeneration of the City Centre** has continued following the **completion of No 2 Central Square**, locating the **new Cardiff University's School of Journalism** next to the **new BBC Headquarters**.
- The funding and delivery arrangements for a **new transport interchange** have been agreed. This is at the same time as KeolisAmey being awarded the contract for delivering improvements to the South Wales Metro contract, signalling over a billion pound investment in transport infrastructure.
- Cardiff successfully **won the bid to host the Creative Cities Convention** in 2019 beating Bristol and Glasgow to land one of the UK's leading media conferences.
- Cardiff has been successful in securing a **£10 million Arts and Humanities Research Council's (AHRC) Creative Industries Cluster** bid led by Cardiff University.
- **A series of major events have been successfully delivered**, including the Volvo Ocean Race, which stopped in Cardiff for the first time in its history and in the UK for the first time in twelve years; the homecoming celebration for Geraint Thomas following his Tour de France victory; the 2018 Adrian Flux British FIM Speedway Grand Prix; the Pride Cymru Big Weekend; the Cardiff Bay Beach; the Cardiff Harbour Festival; the 2018 Extreme Sailing Series; and the National Eisteddfod.

## Priorities for 2019/20

Whilst Cardiff's economy continues to perform well, growing faster than our competitor cities, we know that there is still significant room for improvement. Productivity lags our competitor cities across a range of sectors, and pockets of deprivation persist across the city. We also know that whilst the city has created tens of thousands of jobs in recent years, not everyone has benefited from that growth. Austerity and Brexit also continues to place pressure on UK cities, and in particular on our ability to fund regeneration activities.

Responding to these challenges requires us to identify opportunities to exploit for the people of Cardiff, delivering a range and choice of jobs and opportunities for all. Working with the private sector, we will continue to take forward major projects, an approach that has delivered so much for our city. At the same time, we will work with the Welsh Government and UK Government to invest in our city's infrastructure to support business development.

Our approach includes expanding our commercial office offer in the city centre – based around Wales' most accessible location. We are also committed to expanding our visitor economy infrastructure, focussing in Cardiff Bay to kick-start its next phase of development. To provide a range of choice of opportunities, we will also bring forward an Industrial Strategy for the east of the city, an area that has been overlooked for too long. Underpinning this will be investment in infrastructure, be it improvements to Metro Central, or our city's digital infrastructure.

## What we will do to make Cardiff a capital city that works for Wales

Steps	Lead Member	Lead Directorate
<b>Progress delivery of a new Indoor Arena</b> to attract premier national and international events.	Cllr Russell Goodway	Economic Development
<b>Grow the City Centre as a location for businesses</b> and investment delivering an additional 300,000ft <sup>2</sup> of 'Grade A' office space by 2021.	Cllr Russell Goodway	Economic Development
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to <b>deliver investment and capacity improvements at Cardiff Central Station</b> which sits at the heart of the South Wales Metro and the Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Bring forward <b>a new mixed-use development at Dumballs Road</b> through the delivery of 2,000 homes by 2022.	Cllr Russell Goodway	Economic Development
Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development.	Cllr Russell Goodway	Economic Development
Develop <b>a new vision and masterplan for Cardiff Bay</b> by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
<b>Deliver Smart City infrastructure</b> including broadband and 5G.	Cllr Russell Goodway	Economic Development
Launch a new masterplan for the <b>Cardiff Canal Quarter</b> by April 2020.	Cllr Russell Goodway	Economic Development
Work with Cardiff Capital Region partners to <b>ensure that City Deal investment supports the economic development opportunities of the city-region.</b>	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment

<b>Develop a sustainable events portfolio</b> which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a <b>Music City</b> over the next 5 years.	Cllr Peter Bradbury	Economic Development
<b>Support the development of the creative sector</b> and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme.	Cllr Peter Bradbury	Economic Development

## Key Performance Measures

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

### Supporting the City's Economy

Measure	Target
The number of new jobs created.	500
The number of jobs safeguarded.	500
The amount of 'Grade A' office space committed to in Cardiff. <i>(This is a rolling two-year target.)</i>	300,000 square feet
The number of staying visitors.	2% increase
Total visitor numbers.	2% increase
Attendance at Commercial Venues.	903,000



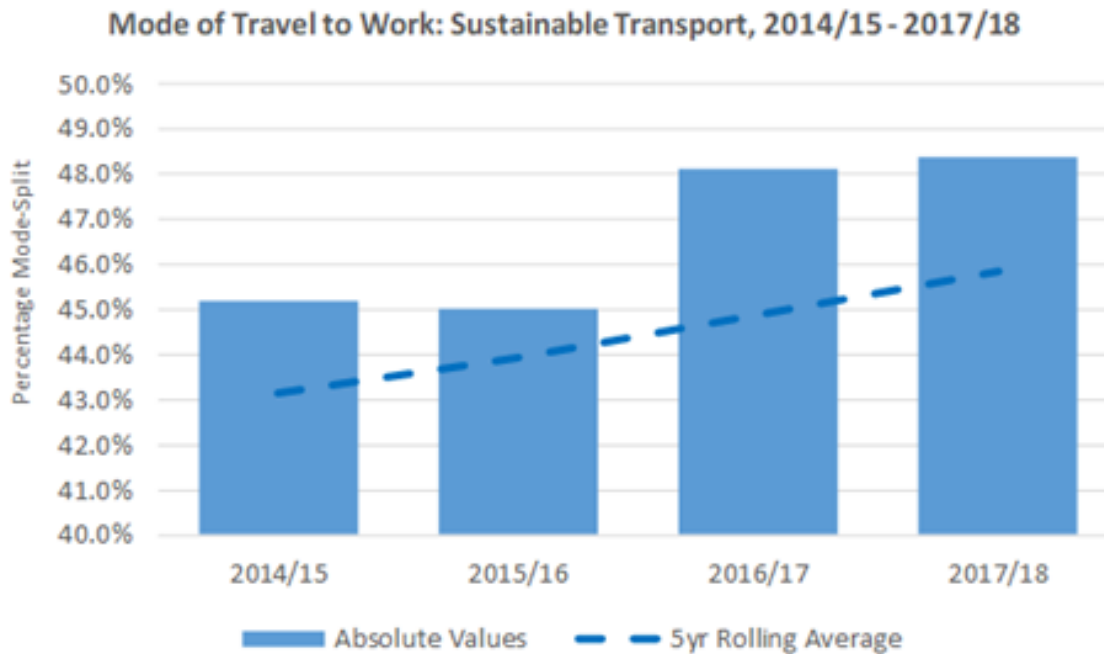
## **Well-Being Objective 3.1:**

### Cardiff Grows in a Resilient Way

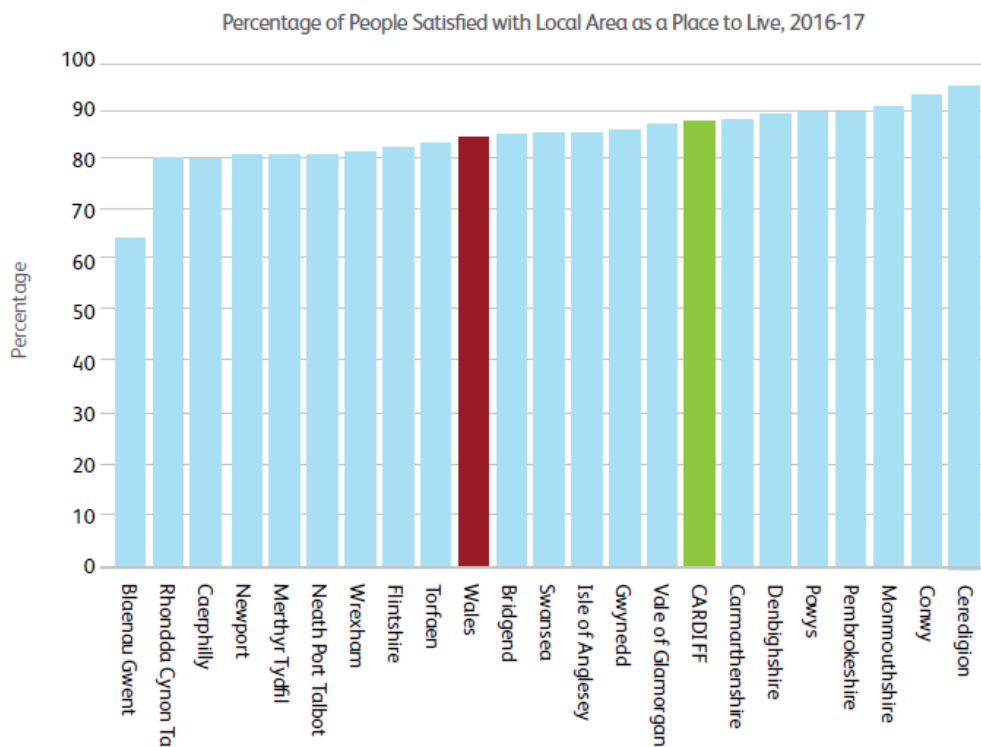
Cardiff is one of Britain's fastest growing cities, and is by far the fastest-growing Local Authority area in Wales. Successful cities are those in which people want to live, and so this growth is welcomed and a sure sign of strength for the city. However, this growth will bring challenges too, putting pressure on both the city's physical infrastructures, community cohesion, its natural environment and public services. Managing the impacts of this population growth and of climate change in a resilient and sustainable fashion is a major long-term challenge for Cardiff.

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

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



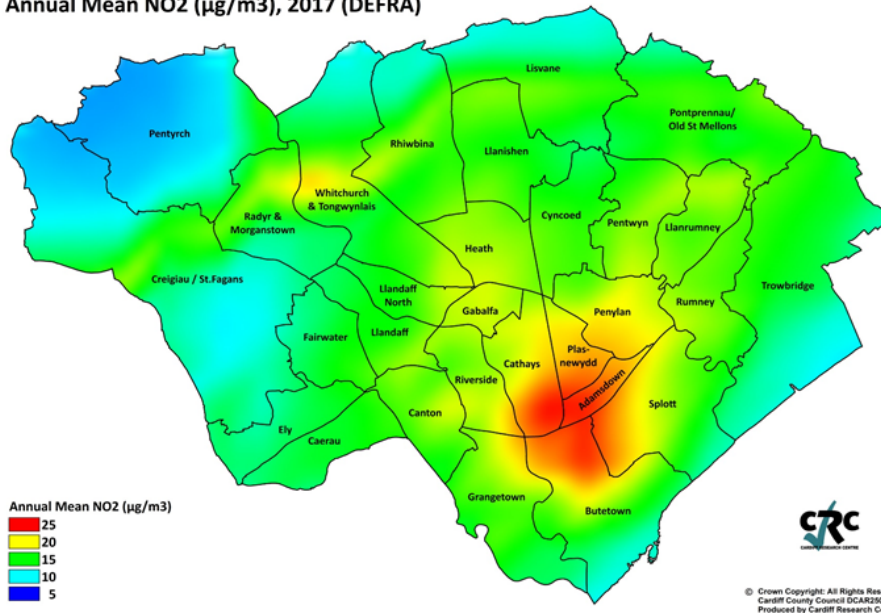
## Improving City Performance: Satisfaction with Local Area



Source: National Survey for Wales, Welsh Government

### Improving City Performance: Air Quality

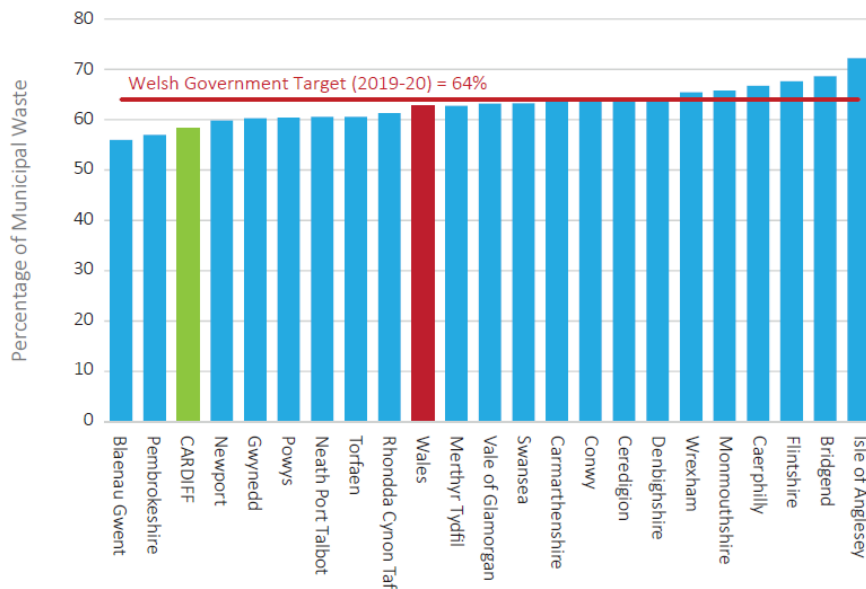
Annual Mean NO2 (µg/m3), 2017 (DEFRA)



Source: DEFRA/ Cardiff Council

### Improving City Performance: Recycling Figures

Percentage of Municipal Waste Reused/Recycled/Composted, 2017-18



Source: Welsh Government

## Progress Made

- **The first new Council homes have been built** and tenants moved in at Broughton Crescent in Llanrumney and Willowbrook West in St. Melons.
- **The on-street cycle hire scheme has been launched** with highest usage figures outside London.
- **A £5.7 million grant to help bring 36 electric buses** to Cardiff has been approved following a joint funding bid by the Council and Cardiff Bus.
- £1m funding for Cycling Superhighways has been secured from the Active Travel Fund.
- The next phase of funding for **District Heating** has been secured through the Heat Networks Delivery Unit (HNDU) and Council match funding, with detailed plans now being scoped for the next phases of work.
- The OUTURN results for responding to **fly-tipping** are significantly above target, with 99.87% (target 90%) cleared within five working days and 90.17% leading to enforcement action (target 70%).

## Priorities for 2019/20

### Housing

Cardiff's Local Development Plan sets out that 41,415 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will continue to be a strategic priority. Capital Ambition also sets an ambitious target for building new Council homes, setting in place a requirement that 2,000 new Council homes are built in the longer term, of which at least 1,000 must be delivered by May 2022.

The Council's partnership with Wates Residential – Cardiff Living – will see around 1,500 new homes built across the city on Council land with at 600 of these being new Council homes. On top of Cardiff Living, we have implemented an additional build programme focused on delivering sustainable, accessible and quality Council homes. Furthermore, we are delivering innovative housing schemes looking at modular construction solutions, recycling shipping containers for temporary accommodation and new forms of construction that can reduce the construction time on site.

### Transport and Clean Air

Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads and local air quality.

The Council has therefore set a target for a 50:50 modal split by 2026 with 50% of journeys to be made by sustainable transport.

Getting this right will provide a boost to the city economy, to quality of life overall, and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality. Proposals for how to meet these ambitious targets were set out in the Transport & Clean Air Green Paper, and an ambitious package of rail, bus, car and cycling projects will be brought forward in the new Transport and Clean Air Vision in 2019.

### **Waste, Recycling and Clean Streets**

Recycling rates in Cardiff have risen drastically. The city has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2016/2017. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus is being placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our re-use and household waste recycling centre performance.

Clean streets are a priority for the city's residents. An area-based approach to frontline services will focus on tackling all forms of littering, allied to a zero-tolerance approach to those who litter or fly-tip, and through expanding community action on this important issue by extending the successful 'Love Where You Live' campaign.

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

Steps	Lead Member	Lead Directorate
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials.	Cllr Michael Michael	Planning, Transport & Environment
Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none"> <li>Develop and deliver short-term recycling objectives by June 2019;</li> <li>Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020.</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres by March 2020.	Cllr Michael Michael	Planning, Transport & Environment
Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target for 2019/20.	Cllr Michael Michael	Planning, Transport & Environment
Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020.	Cllr Michael Michael	Planning, Transport & Environment
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019.	Cllr Michael Michael	Planning, Transport & Environment
Develop and deliver an <b>extended campaign for ‘Love Where You Live’</b> to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019.	Cllr Michael Michael	Planning, Transport & Environment
Develop and implement the Total Street approach to drive productivity and performance improvements from April 2019.	Cllr Michael Michael	Planning, Transport & Environment
<b>Develop a Cardiff Food Strategy</b> for approval by May 2019 and implement the approved action plan.	Cllr Michael Michael	Planning, Transport & Environment

<p><b>Deliver a 7.5 Megawatt Solar Farm at Lamby Way</b> by September 2019 – generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO<sub>2</sub>) in the shortest possible time by:</b></p> <ul style="list-style-type: none"> <li>• Completing the feasibility study to identify the preferred measure(s);</li> <li>• Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30<sup>th</sup> June 2019.</li> </ul>	<p>Cllr Caro Wild, Cllr Michael Michael, &amp; Cllr Susan Elsmore</p>	<p>Planning, Transport &amp; Environment</p>
<p>Launch a <b>new Transport &amp; Clean Air Vision</b> for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Deliver a prioritised programme of highways enhancements</b> through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Support Transport for Wales with the implementation of the Cardiff Metro</b>, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p>Develop an <b>Electric Vehicles Strategy</b> by December 2019, including the delivery of new electric buses.</p>	<p>Cllr Caro Wild &amp; Cllr Michael Michael</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Progress the City Centre Transport Masterplan</b> through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport &amp; Clean Air Vision, and Local Development Plan.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Support the delivery of the Council’s Active Travel agenda by:</b></p> <ul style="list-style-type: none"> <li>• <b>Implementing 20mph speed limits across the city</b>, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20.</li> <li>• <b>Improving the cycling and walking networks</b> by delivering prioritised routes within the Active</li> </ul>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>

<p>Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021.</p> <ul style="list-style-type: none"> <li>• <b>Expanding the on-street cycle hire scheme</b> to 1,000 bikes by July 2019.</li> <li>• <b>Working with the Active Travel Advisory Groups.</b></li> </ul>		
<p><b>Ensure every school in Cardiff has developed an Active Travel plan</b> – including training and/or infrastructure improvements – by 2022.</p>	<p>Cllr Caro Wild &amp; Cllr Sarah Merry</p>	<p>Planning, Transport &amp; Environment, and Education &amp; Lifelong Learning</p>
<p><b>Support the delivery of high-quality and well-connected communities</b> – as described by the Council’s Master Planning Principles – ensuring that:</p> <ul style="list-style-type: none"> <li>• Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments;</li> <li>• New housing developments are informed by good design and infrastructure planning;</li> <li>• Community infrastructure improvements on strategic sites are communicated to the public.</li> </ul>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites</b> including 6,500 new affordable homes by 2026.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p><b>Deliver 2,000 new Council homes</b>, of which at least 1,000 will be delivered by May 2022.</p>	<p>Cllr Lynda Thorne</p>	<p>People &amp; Communities</p>
<p><b>Secure a contract for the delivery of a heat network</b> to serve areas of the Bay and City Centre, subject to successful national government capital grant award and cabinet approval of a final business case by October 2019.</p>	<p>Cllr Michael Michael</p>	<p>Planning, Transport &amp; Environment</p>
<p>Convene regular Design Review Meetings to consider and <b>make recommendations to development proposals</b> submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport &amp; Environment</p>
<p>Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy.</p>	<p>Cllr Chris Weaver</p>	<p>Resources</p>



## Key Performance Measures

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

### Housing

Measure	Target
Total number of new Council homes completed and provided.	400 cumulative
The percentage of householder planning applications determined within agreed time periods.	>85%
The percentage of major planning applications determined within agreed time periods.	>60%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)

### Transport and Clean Air

Measure	Target
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	46.6%
The number of schools supported to develop an Active Travel Plan	TBC
The percentage reduction in carbon dioxide emissions from Council buildings.	2%
The level of nitrogen dioxide (NO <sub>2</sub> ) across the city.	35µg/m <sup>3</sup>

### Waste and Recycling

Measure	Target
Percentage of total recycling and waste collections reported as missed by customer	Less than 0.01%
The percentage of municipal waste collected and prepared for re-use and/ or recycled.	64%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill.	<33,557 tonnes
Number of Street Scene investigation actions per month	500
Number of Street Scene legal enforcement actions per month (with enforcement actions including Fixed Penalty Notices, Cases which proceed to prosecution, Section 46 or other legal notices)	300

### Clean Streets

Measure	Target
The percentage of principal (A) roads that are in overall poor condition.	5%
The percentage of non-principal/classified (B) roads that are in overall poor condition.	7%
The percentage of non-principal/classified (C) roads that are in overall poor condition.	7%

The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90%
The percentage of reported fly-tipping incidents cleared within five working days.	90%
The percentage of reported fly-tipping incidents which lead to enforcement activity.	70%

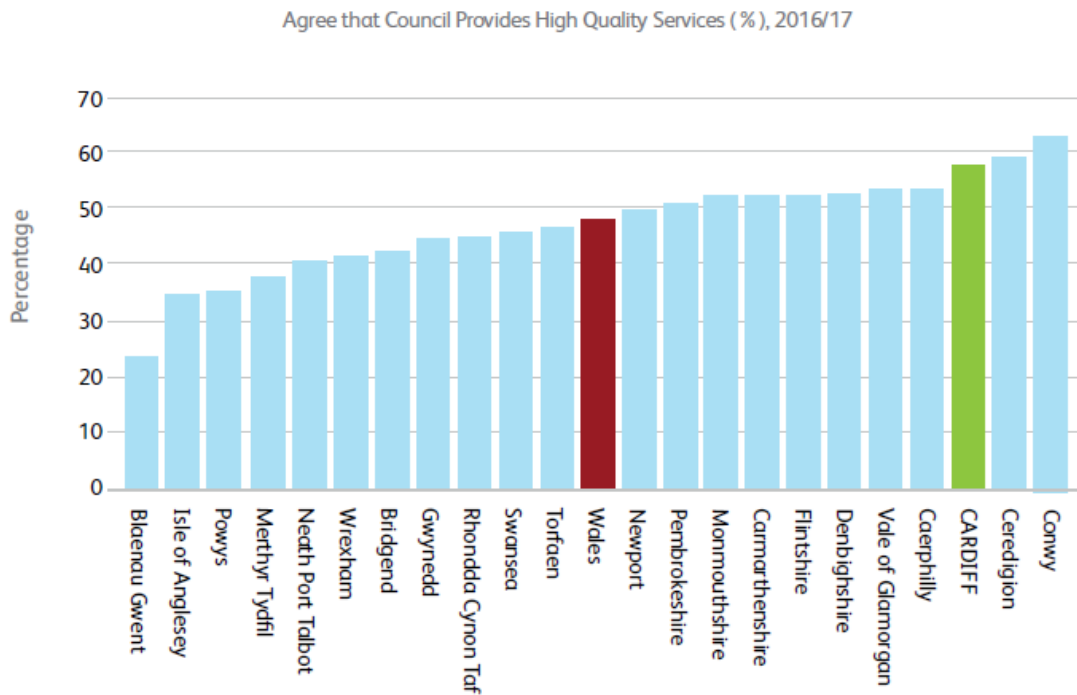
## **Well-being Objective 4.1:**

### Modernising and Integrating Our Public Services

In the face of rising demand and reducing budgets, we are committed to modernising the Council's systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, finding new and better ways of working to take advantage of new technology and investing in our workforce so that they have the skills to meet the complex challenges facing public services in the 21<sup>st</sup> Century.

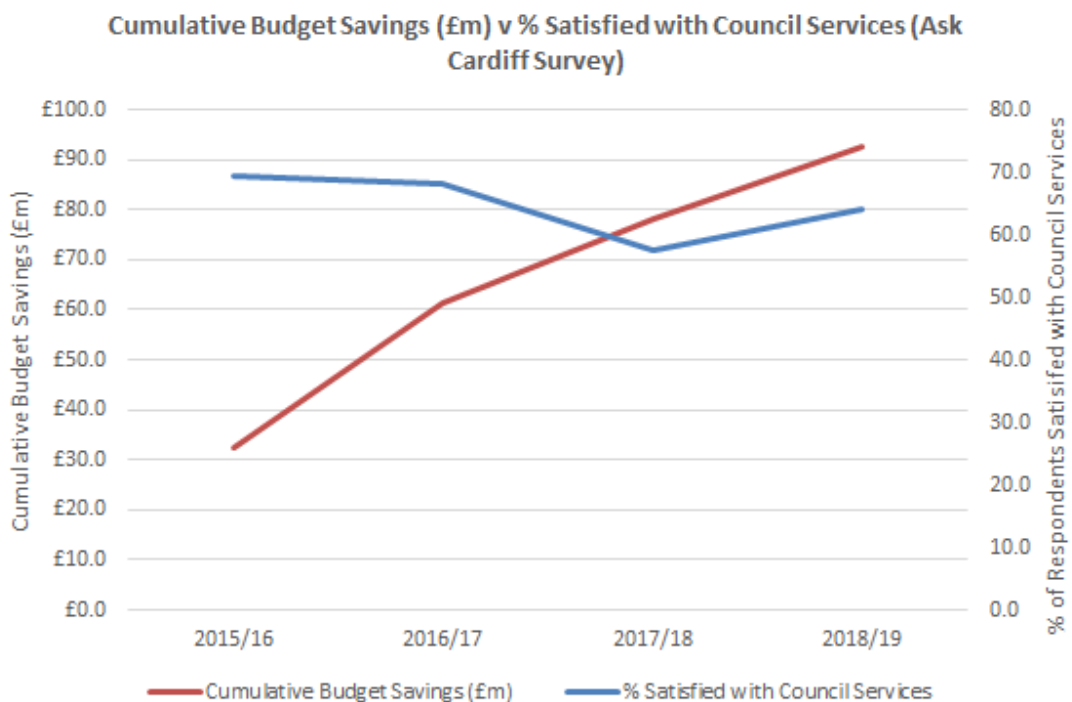
# Measuring Progress against the Well-being Objective: Outcome Indicators

**Improving Council Performance:** People who agree that ‘the Council Provides High Quality Services’



Source: National Survey for Wales, Welsh Government

**Improving Council Performance:** Cumulative Budget Savings (£m) v % Satisfied with Council Services



Source: Ask Cardiff/ Cardiff Council Budget Report

## Progress Made

- **Citizen satisfaction with Council services has increased from 57% to 64% in the 2018 Ask Cardiff Survey.**
- **The Council's Digital Strategy has been launched** and the **Cardiff App is now available**, digitising Council services and making them more accessible.
- The number of customer contacts to the Council using digital channels, and those choosing to make payments online, has risen.
- The Council has achieved the Silver Level Corporate Health Standard Award
- The Council has generated capital receipts in excess of £23m to reinvest in valuable services and reduced the running cost of Council buildings by almost £5m.
- The **Council has increased its income streams in a number of areas**, including:
  - Highway licensing which has seen an **increase in income of 40% – or £150,000.**
  - Civil Parking Enforcement where **income has increased from £5.8m to £11.1m** in five years, with a further £200k per annum through advertising contracts.

## Priorities for 2019/20

### Assets and Property

The Council manages an estate of around 1,000 properties with an estimated use value of over £1.2 billion. The aim is to have fewer but better buildings in order to reduce the maintenance backlog and running costs, whilst also unlocking investment to modernise the Council estate. Since 2015 the Council has generated capital receipts totalling £23m, reduced the maintenance backlog by over £16m and reduced running costs by almost £5m. Plans are also being brought forward to deliver the £40m of capital receipts required to deliver major investment in the city, including significant investment in Cardiff schools. Good progress is also being made across the Corporate Landlord Programme, in particular in managing high priority Health & Safety issues. Even so, the Corporate Landlord functions and responsibilities remain a significant challenge in terms of the level, risk and liability which the Council needs to effectively manage.

### Digital Ambition

Modernising Council services will mean using technology to help the Council better manage increasing demand for services, whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. The launch of the Digital Strategy has made clear the Council's priorities of increasing the number of services available digitally, providing an accessible, informative award-winning website and deploying virtual agent to support 24/7 citizen requirements.

The launch of the Cardiff Gov App in 2018 has provided citizens with digital access to a number of Council services, including waste collection information, council tax e-billing and

reporting fly-tipping. The further development of the Cardiff Gov app will enable citizens to report other important issues, such as any instance of waste non-collections, pavement defects as well as ordering bins or bags for waste collection.

### **Workforce Development**

Few organisations deliver such a wide variety of services – through a range of business models – so successfully. Every day, Council officers deliver some of the city’s most valuable services with commitment, creativity and compassion. That is why the Council has committed to investing in its workforce. The award-winning programme of staff engagement is supported by a package of measures designed to promote their welfare, which includes a range of health and well-being services such as the 24/7 Employee Assistance Programme and the Employee Counselling Service. The commitment to staff also includes a range of training opportunities through the Cardiff Academy, though more needs to be done to reduce the number of sickness absences which remain too high across the Council. The Council is also taking decisive action to ensure it is representative of the communities it serves, not least by creating more opportunities for young people and increasing the Welsh language skills within the workplace.

### **Overall Organisational Performance**

Despite having to achieve budget savings of over £145m during the last five years and losing 22% of non-school Council staff, Cardiff Council has continued its journey of improvement. Over the course of recent years, the Council has been able to evidence a broad pattern of year-on-year improvement, which has been consistently reflected by external regulators and comparative data. A corporate focus on improvement and performance management has underpinned the Council’s progress, with a sustained increase in the Council’s performance relative to other Local Authorities.

The National Accountability Measures provide a set of performance indicators against which all Local Authorities in Wales can be measured. The annual performance data for all 22 Local Authorities in Wales, published in August 2018 by Data Wales, showed that in 2017/18 Cardiff Council was ranked 5<sup>th</sup> out of the 22 Welsh Local Authorities, compared to 13<sup>th</sup> in 2016/17. This means that the Council has improved its Local Authority ranking for the third year in a row.

Citizen satisfaction with Council services also increased by 7% over the last year, and Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government’s most wide-reaching opinion surveys. The Council’s Annual Complaints Report also shows a decrease in complaints for the fifth year running, whilst noting an increase in compliments received. Whilst the Annual Statutory Well-being Report published by the Council in October 2018 highlights performance challenges, the Corporate Plan identifies the Council’s strategic response.

## What we will do to modernise and integrate our public services

Steps	Lead Member	Lead Directorate
<p><b>Progress the seven strands of the Council’s Digital First Agenda</b>, with a focus on:</p> <ul style="list-style-type: none"> <li>Identifying priorities for the ‘connected citizen strategy’ by June 2019;</li> <li>Working with stakeholders to identify the priorities of the remaining ‘connected’ strands by December 2019.</li> </ul>	Cllr Chris Weaver	Resources
<p><b>Modernise the Council’s estate and reduce the footprint</b> through rationalisation and investment in maintenance.</p>	Cllr Russell Goodway	Economic Development
<p><b>Develop a new five-year Property Strategy by March 2020.</b></p>	Cllr Russell Goodway	Economic Development
<p>Take forward delivery of the <b>Core Office Strategy</b>.</p>	Cllr Russell Goodway	Economic Development
<p><b>Improve the health and well-being of our employees</b> by reducing sickness absence through continued monitoring, compliance and support for employees and managers.</p>	Cllr Chris Weaver	Resources
<p>Work towards <b>Gold Level Corporate Health Standard Award</b> by March 2020.</p>	Cllr Chris Weaver	Resources
<p>Continue to reinforce the Agency Workers Charter and embed core processes to review Agency Worker placements at 12 and 18 months.</p>	Cllr Chris Weaver	Resources
<p><b>Support people and communities to be more engaged with the work of the Council.</b></p>	Cllr Huw Thomas & Cllr Chris Weaver	Resources
<p><b>Ensure that the Council’s workforce is representative of the communities it serves.</b></p>	Cllr Chris Weaver	Resources
<p>Progress and deliver the seven priorities as recommended in the Customer &amp; Leadership report by March 2020.</p>	Cllr Chris Weaver	Resources
<p>Deliver the Council’s priorities within the Strategic Equality Plan 2016-2020 and <b>launch a new Strategic Equality Plan by April 2020.</b></p>	Cllr Chris Weaver	Resources

## Key Performance Measures

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

### Modernisation, Resilience and Organisational Development

Measure	Target
Reduce the gross internal area of buildings in operational use.	3%
Reduce the total running cost of occupied operational buildings.	1.7%
Reduce the maintenance backlog.	£4,000,000
Capital income generated.	£15,000,000
The number of customer contacts to the Council using digital channels.	5% increase on the 2018/19 outturn figure
The percentage of staff that have completed a Personal Review (excluding school staff).	100%
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	9.5
Maintaining customer/citizen satisfaction with Council services.	75%
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held.	80%
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	5,500
The number of Facebook followers.	24,000
The percentage of voter registration.	90%