

# Delivering Capital Ambition

Quarter 3 Performance Report  
2018-19



## **Purpose of this report**

This Quarter 3 performance report for 2018-19 contains two main sections and an appendix.

1. The first section, beginning on page 3, provides summary level detail of four key perspectives of Organisational Performance: Financial, Customer, Internal Processes and Learning and Development.
2. The second section of the performance report, beginning on page 7, reports Quarter 3 performance against the 2018-21 Corporate Plan Well-being Objectives, satisfying the Council's statutory obligation to report its progress against these, in line with the Well-Being of Future Generations Act 2015.

The report is organised by Well-being Objective and, under each of these, the performance narrative is tailored to identifying how the Council has progressed in the third quarter of the financial year. Graphical representation is used alongside narrative to show progress against the Corporate Plan steps and Key Performance Indicators.

## **Appendix**

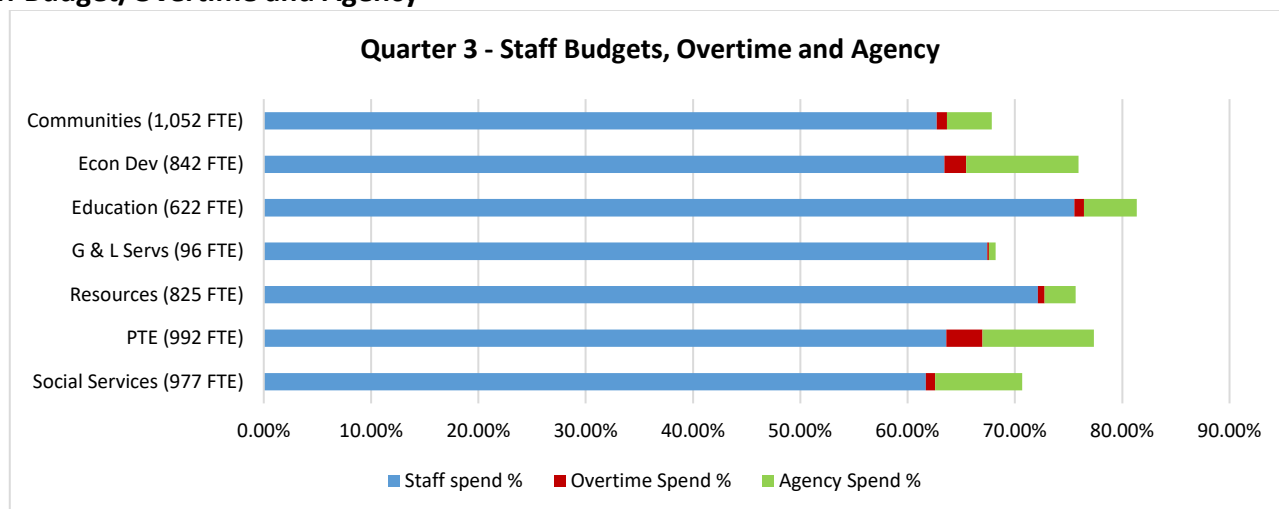
Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan at Quarter 3, organised by Well-being Objective. This version does not contain detailed narratives but can be cross-referenced against the main report where further detail is required.

## Section 1 – Organisational Health Overview

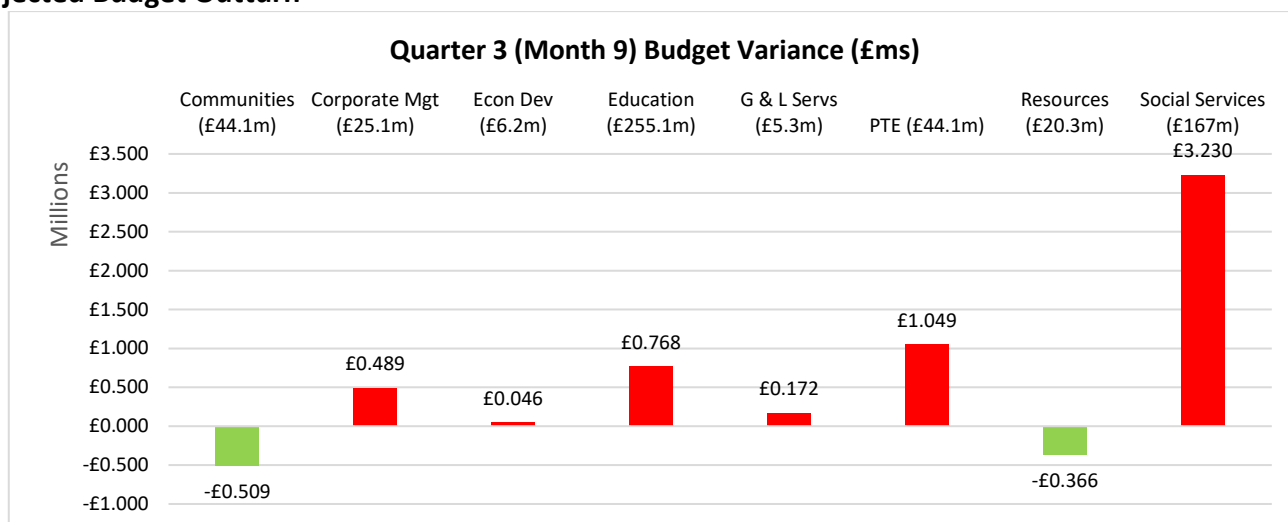
### Financial



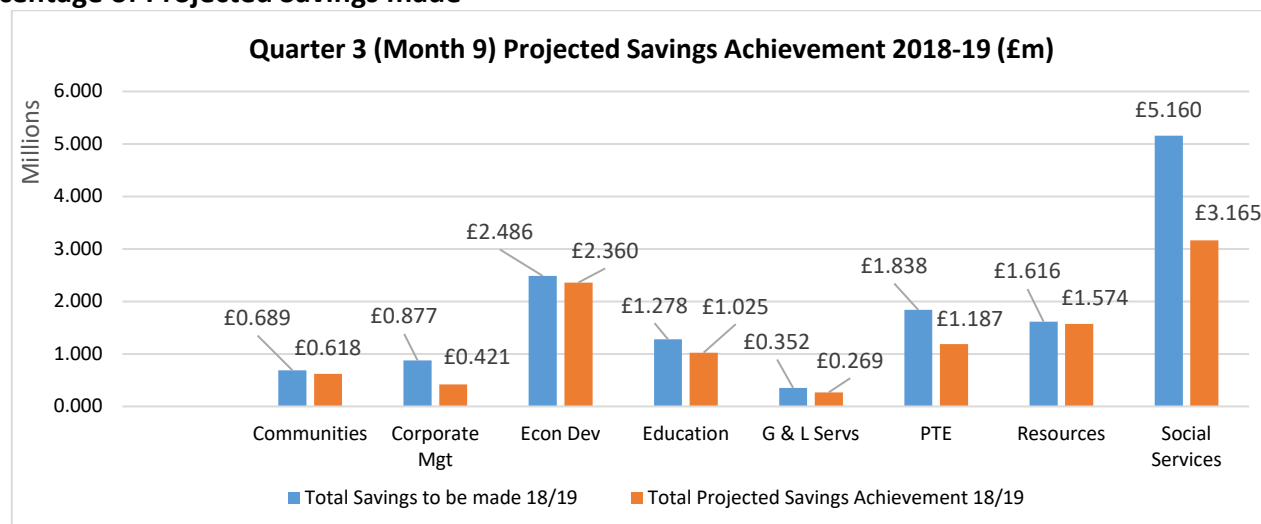
#### Staff Budget/Overtime and Agency



#### Projected Budget Outturn



#### Percentage of Projected Savings made



## Section 1 – Organisational Health Overview

### Customer



8,593 total downloads, 5,804 in Q3  
3,772 on Android Devices  
5,221 on Apple Devices  
4% of downloads were in Welsh



**Followers** 19,600  
4,068 increase on Q4  
2017-18



**Followers** 90,400  
3,009 increase on Q4  
2017-18

**Website**  
[www.cardiff.gov.uk](http://www.cardiff.gov.uk)

**Visitors** 698,632  
**Total pages**  
**2,179,346 English**  
**16,494 Welsh**

#### Council Tax Portal Access

5,396 – October  
2,471 - November  
3,183 – December

#### Online Payments

17,777 totalling £1.84 million - October  
19,921 totalling £1.87 million – November  
18,620 totalling £1.74 million – December  
56,318 Total £5.45 million

#### Waste Collection Look Ups

Recycling and waste collections enquiries by  
month  
45,082 – October  
27,375 – November  
76,368 – December

Recycling and waste collections enquiries via:  
Web – 108,636  
App – 39,553  
C2C - 636

#### Fly-tipping Reports

Other areas that continue to show an increase in digital interaction is Fly-tipping Reports with approx 930 fly tipping incidents reported via online methods!

75% of parking  
permit applications  
made online

25% of parking  
permit applications  
made via post



**Calls Offered** 146,649 compared  
to 161,767 calls in Quarter 2  
**Calls Handled** 137,030 compared  
to 144,834 calls in Quarter 2



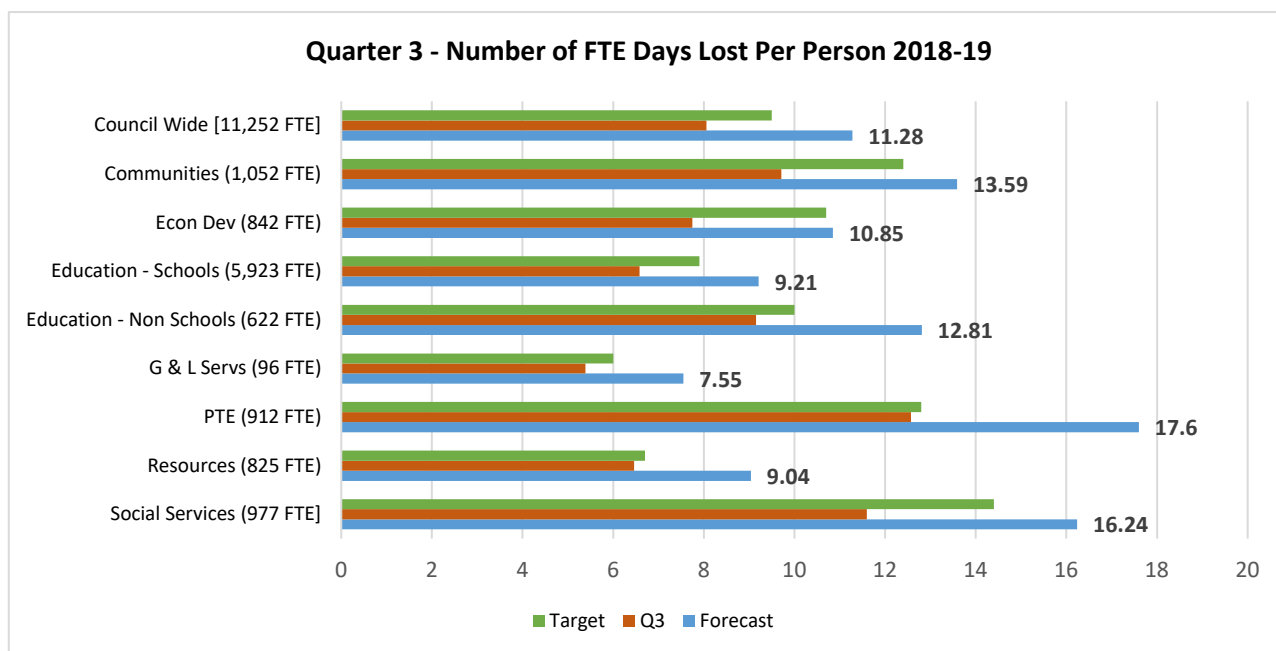
**Emails handled** 18,283 compared  
to 17,891 in Quarter 2  
**Webchats Handled** 2,536  
compared to 2,539 in Quarter 2

## Section 1 – Organisational Health Overview

### Internal Processes

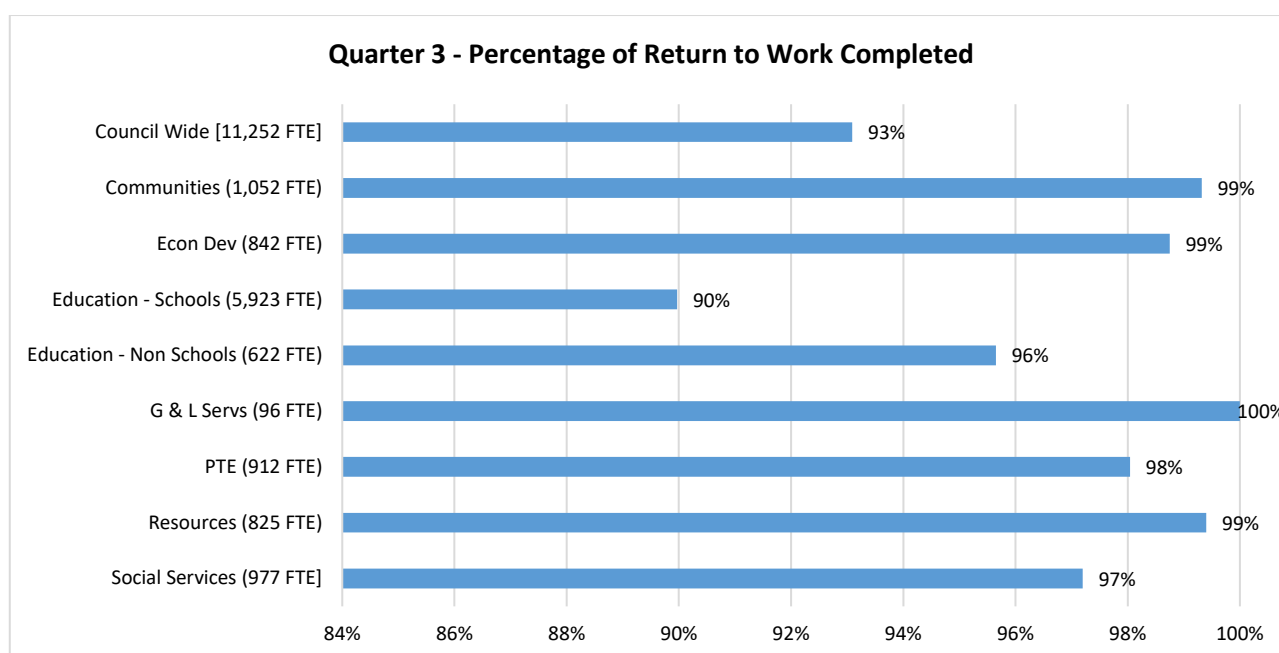


#### Sickness Absence



The Quarter 3 Council wide result is 8.06 FTE days lost per employee; this is in line with the same period 2017-18 for FTE days lost per employee. The outturn forecast at Quarter 3 for 2018-19 is 11.28 days lost against a target of 9.5, this is a similar forecast to 2017-18 result of 11.27 FTE days lost per employee.

#### Return to Work

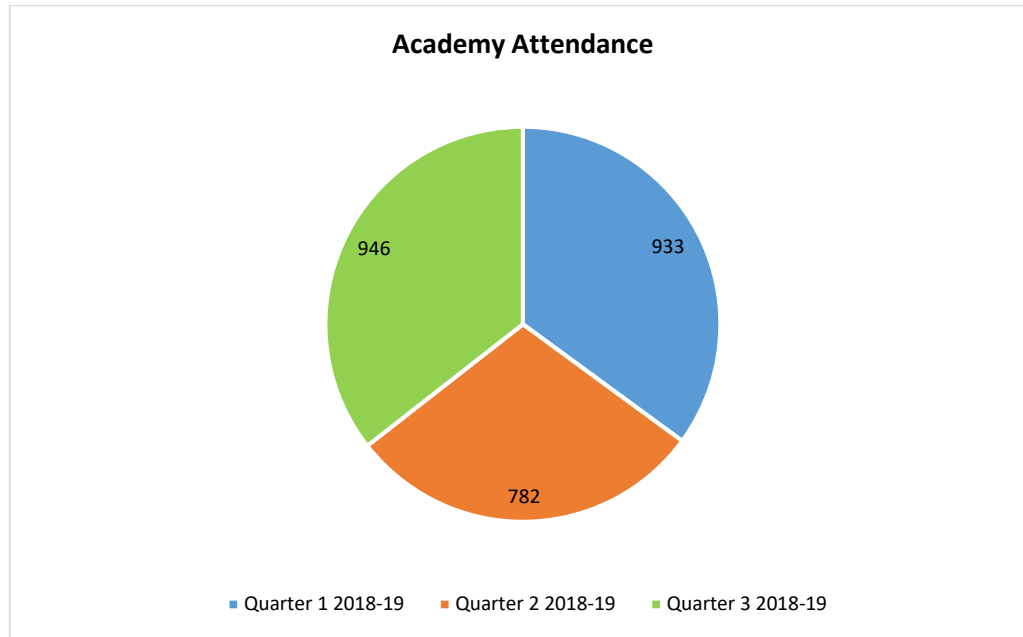


## Section 1 – Organisational Health Overview

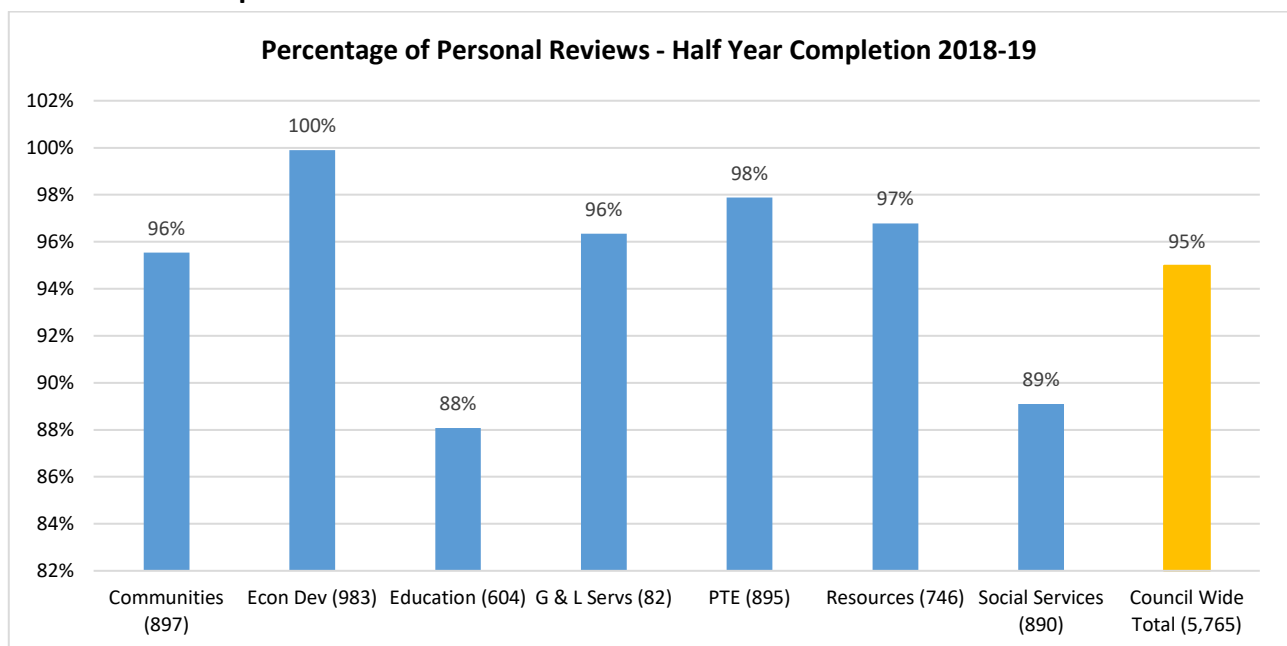
### Learning & Growth



#### Academy Attendance



#### Personal Review Compliance



## Section 2 – Delivering Capital Ambition Quarter 3 Report



### Key information

#### Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the Corporate Plan steps for which they are the lead directorate using the following criteria:

##### **Red**

A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate, e.g. SMT, enabling services etc. At the time of writing it is unlikely that the step will be delivered within the agreed time frame or at all.

##### **Amber**

A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the step will still be delivered within the agreed time frame.




##### **Green**

A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the step will be delivered within the agreed time frame.

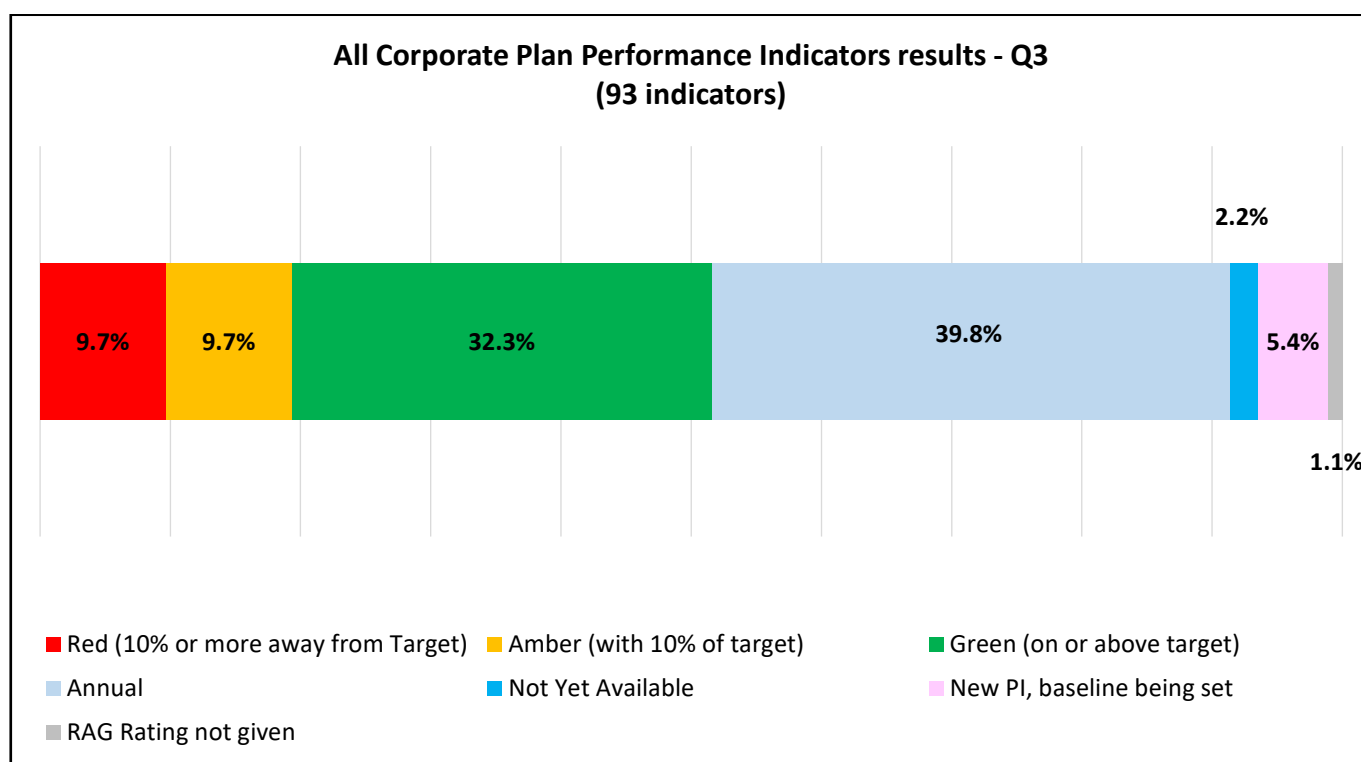
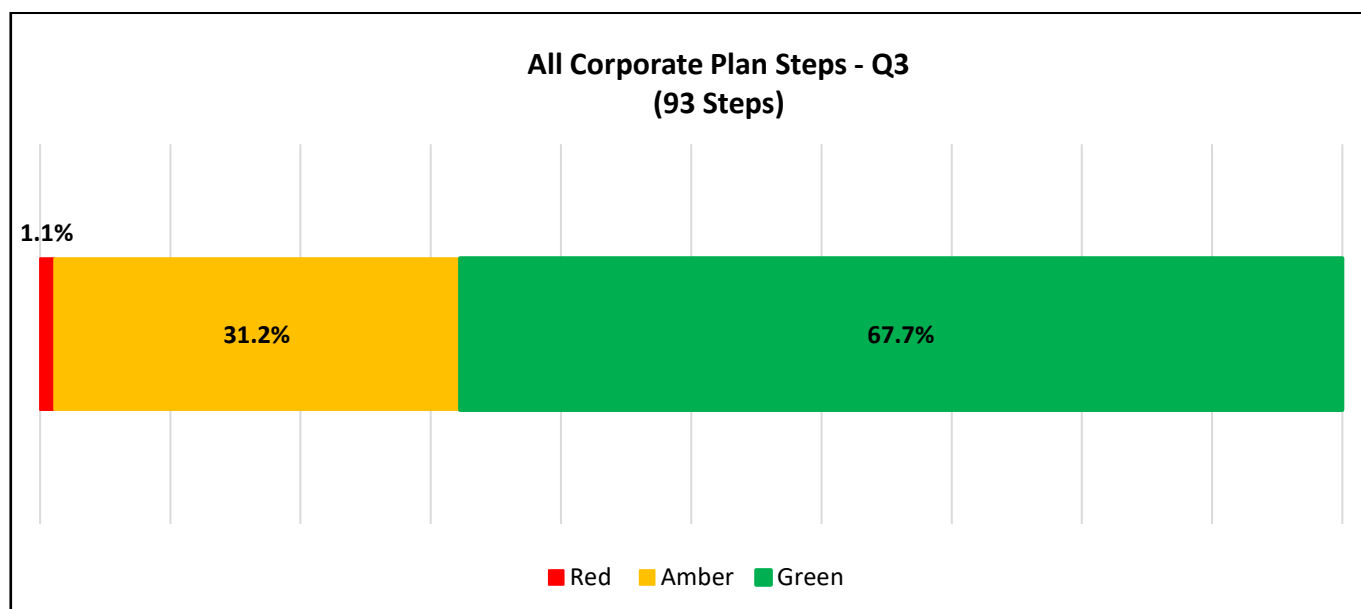
#### Corporate Plan Performance Indicators Assessment Criteria

Directorates provide Performance Indicator results against target. The Performance Indicator RAG rating is then calculated using a set formula as follows:

Key:

- |   |  |
|---|--|
|  | Red - indicator result is 10% or more away from target |
|  | Amber - indicator result is within 10% of target       |
|  | Green - indicator result is on or above target         |

## Summary of Performance – Quarter 3



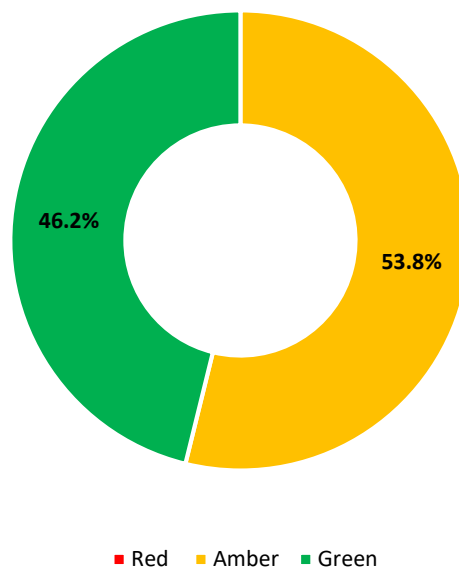
## Well-being Objective: 1.1

### Cardiff is a great place to grow up - Summary

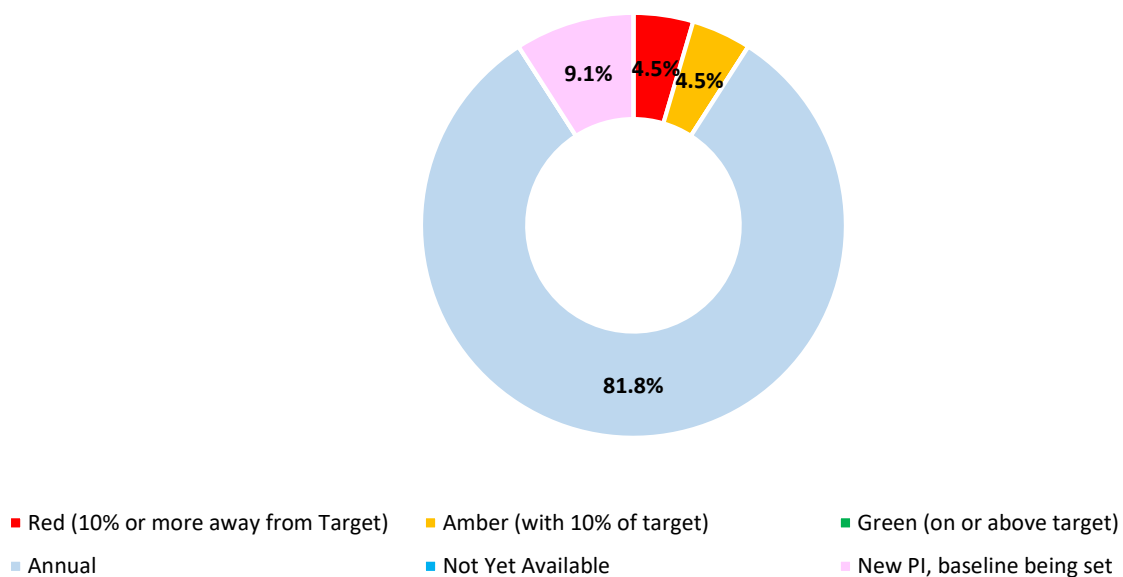


- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

**Cardiff is a Great Place to Grow Up  
Corporate Plan Steps Q3 2018-19 (13 Steps)**



**Cardiff is a Great Place to Grow Up  
Q3 2018-19 KPI Results (22 Indicators)**



**Please note that the results for 13 annual performance indicators were reported in Quarter 2**

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



- **Becoming a Child Friendly City**
- **Every School in Cardiff is a great School**
- **Supporting Vulnerable Children and Families**

#### Key Financial Issues

1. There are a number of projected budget overspends identified in the Month 9 budget monitoring position which relate to services within the scope of this wellbeing objective, at a summary level they are:

#### **Education - Out of County Placements & EOTAS (Educated other than at School)**

2. The Out of County Placements and EOTAS budget within the Education Directorate is projected to overspend by £946,000 in 2018-19. This is broadly in line with the 2017-18 outturn position and reflects a combination of previously unachieved budget savings proposals in this area as well as continued growth in demand for pupils accessing alternative provision.

#### **Childrens Services – External Placements**

3. The overall Children's Services budget is currently projecting an overspend of £4.206 million for 2018-19 at Month 9. Within this position are a number of competing overspends and underspends against budgets; however, the most significant factor is a £4.005 million projected overspend in respect of external placements for Looked After Children, and this is after taking into account an assumed drawdown of £950,000 contingency budget set aside for this purpose.

#### Corporate Plan steps and KPIs Updates

4. **Building a Child Friendly City (Green)**  
In November 2018, with partners, Cardiff launched the Child Friendly City Strategy. Cardiff is the first of five U.K cities involved in the programme to produce their strategy. The event brought together young people, school leaders, elected members and public service partners. A delivery plan will be put in place by the end of Quarter 4.
5. The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve. Cardiff schools are also increasingly involved in the Rights Respecting Schools programme. As at December 2018, 39 schools have been designated as a Rights Respecting School (Bronze, Silver or Gold) by UNICEF.
6. **Raising standards & School Performance and Development of 'Successful Futures' curriculum (Amber)**  
Results for 2017-2018 show that Cardiff is performing well in a wide range of key performance indicators across the Key Stages. This includes strong performance at Key Stage 4 in most indicators, when compared with the Central South Consortium and Welsh averages. Cardiff is ranked 2<sup>nd</sup> in Wales for A\*-A, 3<sup>rd</sup> for the Level 2+ and new Capped 9 Points Score and 4<sup>th</sup> for Level 2.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



7. The aspects of performance which need further attention are:
  - Improving outcomes for children looked after
  - Improving outcomes for all learners at Level 1
  - Reducing the numbers and improving the outcomes of learners who are not on a school roll and are educated other than at school (EOTAS)
  - Continuing to reduce the gap in outcomes for young people eligible for free schools meals (eFSM) and those who are not (nFSM)
  - Ensuring high quality provision is in place to improve the wellbeing of all learners and staff in education
8. School improvement capacity across the system has strengthened, including within and between schools, as evidenced by the outcome of Estyn inspections. Of the Cardiff schools inspected in 2017-18, 84.2% were judged to be good or excellent for standards (total 19 schools). This is similar to the figure for Wales, which is 84%. National categorisation outcomes will be published on 31st January 2019.
9. Since September 2018 (2018-19 academic year), nine primary schools have been inspected. Reports have been published for three of the schools, Ysgol Pen Y Pil, St Peters' RC and Meadowlane Primary Schools. Ysgol Pen Y Pil and Meadowlane were judged to be "good" in four of the inspection areas. St Peters' has been placed in the category Special Measures.
10. One secondary school, Cardiff West Community High School, has been inspected since September 2018. The outcome report is due to be published on 24th January 2019.
11. There continues to be active engagement of teachers and leaders in the shaping of a new curriculum for Wales in a number of Cardiff schools. In Quarter 3, Cardiff's Education Development Board held an Education is Everybody's Business Convention, seizing the opportunity to shape a new curriculum for Wales. Almost 300 people were at the event, which brought educators together with children and young people, and representatives from the private, public and voluntary sectors, providing a greater understanding of what is important when it comes to delivering a new curriculum.
12. The new curriculum will be available in April 2019 for feedback. A final version will be available in January 2020, and will be used throughout Wales by 2022.
13. Preparations have started for the development of a ten year vision for Education in Cardiff 'Cardiff 2030'.
14. **Improving the educational attainment of pupils eligible for FSM (Amber)**

At Key Stage 2, the gap in performance between eFSM pupils and nFSM pupils has reduced to 9.6ppts, compared to 13ppts in 2016-17. This compares to 14.2ppts across Wales. The performance of eFSM pupils is 82.7%, which is a 3.6ppt increase compared to 2016-17. The performance of eFSM pupils across Wales is 77.9%.
15. Whilst there has been some reduction in the previously very wide spread of performance between schools in the secondary sector, this factor remains more marked than in primary phase. The gap in performance

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



between eFSM and nFSM pupils is smaller in Cardiff than it is across Wales in 2017-18 in the Level 2+ threshold (30.5ppt/32.3ppt). The gap was slightly larger in 2016-17.

16. The performance of eFSM pupils is 37.2%. This is a 3.3ppt increase compared to 2016-17. Performance of eFSM pupils in Cardiff is 7.8ppts higher than the performance across Wales, which is 29.4%.
17. The performance of Cardiff's eFSM pupils is higher than across Wales in the Level 2+, Level 2, Level 1 thresholds and Capped 9 Points Score. Performance of eFSM pupils in the Level 1 threshold is higher than across Wales for the first time in 2017-18.
18. **Strengthen provision for learners educated outside of mainstream settings (Amber)**  
2017-18 results show that the performance of this group of learners is too low. Of the total year 11 EOTAS cohort (109), no pupils achieved the Level 2+ threshold. An EOTAS Plan is being driven forward to address identified challenges.
19. **Reshape and enhance specialist provision and services for pupils with ALN (Amber)**  
The Local Authority is working closely with schools and partners to secure additional provision for learners with Additional Learning Needs from September 2019. This includes both primary and secondary.
20. Good progress continues to be made in preparing for the implementation of the Additional Learning Needs reform, which is due to be rolled out in September 2020 – July 2023. A Regional Implementation Plan and steering group has been established.
21. **Complete the remaining schemes within 21<sup>st</sup> Century Schools Band A investment (Green)**  
The five new primaries within the Band A programme have been completed:
  - Howardian Primary School
  - Ysgol Glan Morfa
  - Ninian Park Primary School
  - Gabalfa Primary School / Ysgol Glan Ceubal
  - Ysgol Hamadryad
22. The final scheme, for Cardiff West Community High School, is on track for completion in Spring 2019.
23. **Deliver 21<sup>st</sup> Century Schools Band B programme of School Investment (Amber)**  
The proposed schemes under the £284m Band B investment programme were presented to Cabinet in December 2017, followed in July 2018 by a report on operational arrangements for programme delivery.
  - A public engagement exercise on the proposed new school for Fitzalan has been undertaken, and a report this is due to be considered by Cabinet in January. The scheme is due to proceed to tender in Spring.
  - Consultation on the Doyle Avenue proposals are due to commence at the end of January.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



24. Plans for the development of St Mary The Virgin Primary School are being progressed. The scheme is due to proceed to tender in Spring. Further work is being undertaken on proposals for other Band B schemes, including Willows High School.
25. As part of the LDP major housing developments in the north east and west of the city, new schools are being provided. Schemes which will be coming forward for statutory consultation include two new primary schools, for the North East development at St Edern's and West development at Plas Dwr.

Performance Indicator	Result Annual	Annual Target
The percentage of children securing one of their first three choices of School Placement – Primary	95%	95%
The percentage of children securing one of their first three choices of school placement – Secondary	82%	82%

26. **Addressing the maintenance backlog in Schools (Green)**

Phase 2 of the Condition Survey programme continues to progress with surveys on site scheduled to be complete by early February. Work is underway to draft a programme of priority work repairs for 2019-20. The comprehensive review of the Council's Land and Non-Operational portfolios has been undertaken. Together with the ongoing review of the Operational estate and the progression of SOP Band B sites, this will comprise the Medium Term Disposals programme 2018-2023 to be reported to Cabinet in January 2019. There has been a significant amount of work undertaken to strengthen the governance around the School Asset Renewal Programme, and the SOP Asset Commissioning Group oversees the prioritisation of all asset and capital works funded from the Directorate's capital budget. The commissioning of works is against an agreed programme, and all schemes to be funded are considered and agreed by this group. The budget totals approx. £40m over the next five years.

27. The remaining property condition surveys for schools will be complete by April 2019 and will give an overall picture of the condition and suitability of the schools' estate. These will then be used to programme the Asset Renewal and Suitability programmes over the coming years. Ensuring that all council departments have the capacity to deliver the programme remains a challenge.
28. The introduction of Health and Safety officers in schools from September 2018 will further enhance the information available on school property, and ensure the ongoing compliance and safety of sites.
29. **Support young people into Education, Employment or Training by delivering the Cardiff Commitment (Amber)**  
Provisional 2017-18 data collated by the LA indicates that the year 11 EET figure is 98.1% (61 out of 3,163 school leavers were NEET). In 2017, Cardiff achieved its highest ever percentage of Year 11 leavers progressing into EET, 98.4%, compared to 97% in 2016.
30. An additional 109 pupils were registered as EOTAS in 2017-18 (education other than at school). Of the cohort, 25 were NEET. This represents 22.9%.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



31. Improved data management and sustained youth mentor engagement this year has provided a much clearer picture of the challenges faced by young people in transitioning Post-16, and will help to inform improved levels of support and opportunity for school leavers in all settings.
32. As at the end of Quarter 3, 82 employers have pledged to support The Cardiff Commitment. 161 employers have been engaged.
33. To date the Council has secured support from 155 businesses across the City Region. 'Open Your Eyes Week' has been planned for the below schools:
  - February 2019 - St Illtyd's High School and feeder primary schools
  - April 2019 – Eastern High School and feeder primary schools
  - May 2019 – Willows High School and feeder primary schools
  - June 2019 – Cardiff West Community High School and feeder primary schools
  - June 2019 – Fitzalan High School and feeder primary schools
34. **Ensuring the best outcomes for children and young people for whom the Council becomes responsible**  
(Amber)  
Corporate Parenting Strategy – there is no update for Quarter 3 due in part to the frequency and timing of the Corporate Parenting Advisory Committee meetings. It is understood that the frequency is currently being reviewed with a proposal to increase this; an update regarding the Strategy should be available in Quarter 4.
35. Work to bring the short breaks respite provision at Ty Storrie back in-house continues and is expected to be finalised by Quarter 1 2019-20.
36. Cabinet response to the Out of County Placement Scrutiny Inquiry was considered by the Children & Young People Scrutiny meeting in December 2018. Recommendations will be taken forward via an agreed action plan. A commissioning placement strategy will be presented to Cabinet in June 2019.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of children in regulated placements who are placed in the Cardiff area	59.6%	57.6%	55.7%	63%
<p><i>Please note that the PI counts only children placed within the Local Authority boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools.</i></p> <p>371 children out of 666 placed in regulated placements (in the Cardiff area). 34 of the children not placed in Cardiff are placed with a relative carer, 124 are placed in neighbouring authorities, 137 are placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them"</p>				

37. The Fostering Service Review Project aims to improve the Fostering Service in Cardiff. The fostering review has been expanded to consider all substitute family care, including Fostering, Connected Persons and Special

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



Guardianship Orders. The new fostering offer will launch from April 2019 in line with the 2019/20 budget round, the new model of working for the whole substitute family care to be in place by the summer 2019. This will coincide with a relaunched marketing campaign. The project will work towards three main phases:

- Development of the Fostering Services Business Model for Cardiff
- Development of a Fostering Services Offer for the marketing, recruitment, support and development of foster carers
- Review of the current Fostering Services structure in Cardiff to support the implementation and delivery of the new business model

38. A full review of Looked After Children will also be undertaken to fully understand the effectiveness of practice and commissioning arrangements to ensure that children live in the right family settings to achieve their potential. This will inform the new model for Cardiff which will consider providing the following to meet the identified need:

- The right quantum of residential provision
- Creation of a crisis unit to deescalate / prevent breakdown and need for secure accommodation

39. The 4Cs (Children's Commissioning Consortium Cymru) are currently working with Cardiff Council on a Placement Commissioning Strategy; an initial draft has been produced, which will be finalised in Q4. The strategy will inform

- The shaping of our internal placement services
- Our partnership working approach to placement commissioning with stakeholders
- Our market position statement

40. The Bright Starts Traineeship Scheme will move to In-to-Work Services within the People and Communities Directorate in Quarter 4 which will enable looked after children to benefit from a wider range of training and employment opportunities.

41. **Embedding the Disability Futures Programme (Green)**

Cabinet approval to end the current arrangements for the delivery of service at Ty Storrie and to integrate the short break service within Cardiff Council direct provision has been agreed by Cabinet and will commence on the 1st April 2019. Transfer of Undertakings Protection of Employment (TUPE) have been agreed for all those staff affected. Operational management of the service will transfer from the current provider to the Assistant Director, Children's Services and the Operational Manager Specialist Services, who will become the responsible lead. Work is underway to ensure that the transfer is as seamless as possible including identifying and planning for training requirements, compliance with registration and minimising the disruption to both families and staff. Families have been kept updated on developments and further consultation sessions will be held before the end of January 2019.

42. The first draft of the Children and Young People Continuing Care Policy has been consulted on with stakeholders (i.e. Vale of Glamorgan, University Health Board and Education). Both the Vale of Glamorgan and Health are seeking further legal advice. The Integrating Disability Services pilot reflects and is consistent with the draft policy.

## Well-being Objective: 1.1

### Cardiff is a great place to grow up



43. No services are currently in scope for any further regional joint commissioning during 2018-19. However two successful current ICF schemes have been extended for a further year, until the end of the 2019-20 financial year:
- 'Ymbarel' - a regional service hosted by the Vale on behalf of Cardiff and the Vale, delivered by Action for Children and providing intensive interventions to parents who have additional learning needs and where there is risk of significant harm to their children.
  - Cardiff and Vale Parenting (ADHD) - a regional service hosted by Cardiff on behalf of Cardiff and the Vale, delivered by Barnardos and providing family support by supporting parents, carers and families who have children diagnosed with ADHD.
44. The first draft of the Cardiff and Vale of Glamorgan Multi-Agency Transition Protocol processes are not suitable for partners across Cardiff, Vale of Glamorgan Councils and the Cardiff and Vale UHB and require re-drafting resulting in delays to the launch. The finalisation date for the re-drafted processes is planned for March 2019, across all partners, with the implementation to be completed by March 2020.
45. Regional Learning Disability Services - An additional £50k of Capital Integrated Care Funds (ICF) for the current 2018-19 financial year, has been secured for the refurbishment of the Ty Gorwelion building on the Tremorfa Day centre site, to further improve and enhance day care services to Adults with Learning Disabilities and complex needs. This provision is for the use of people who are aged 19+.
46. **Enhance Early Help (Green)**  
The Report on 'A New Delivery Model for Family Help and Support in Cardiff' was agreed by Cabinet in October 2018. It sets out a new delivery model for integrated early help and prevention services for families, children and young people in line with the Council's Capital Ambition commitment to have an enhanced Early Help provision. We are on target for phased implementation from April 2019.
47. **Review of Multi – Agency Safeguarding Hub (MASH) effectiveness (Green)**  
The Quarter 3 milestone 'Commissioning a separate independent review considered by MASH partners' has been superseded by the proposal for a new delivery model for family help and support in Cardiff that has been agreed by Cabinet.
48. A review of the MASH has been undertaken and identified a number of action points to be addressed; a Project Plan to move forward is in place. A new Team Manager with previous MASH experience is implementing policies, processes and procedures in conjunction with the MASH team and a Business Analyst is quantifying the data and reporting to the Review Group on a weekly basis. There are opportunities to enhance and develop multi-agency safeguarding with the development of early help for children and families from April 2019.

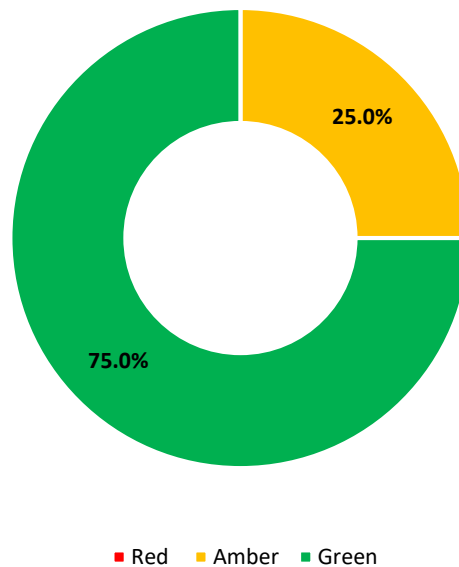
## Well-being Objective: 1.2

### Cardiff is a great place to grow older - Summary

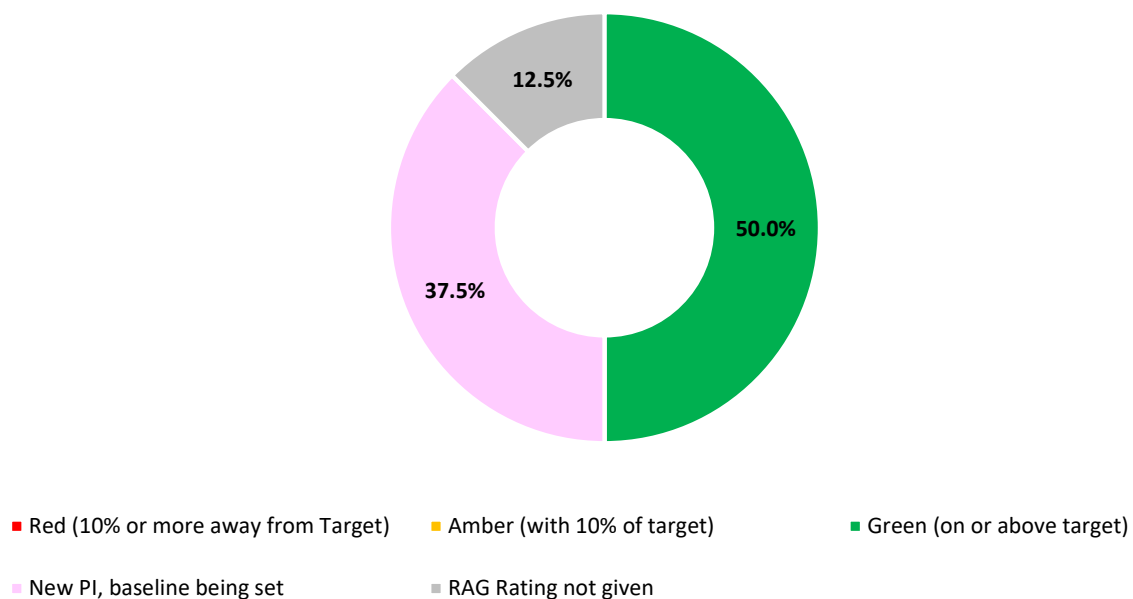


- **Joining up Social Care, Health and Housing**
- **Age Friendly and Dementia Friendly City**

**Cardiff is a Great Place to Grow Older  
Corporate Plan Steps Q3 2018-19 (4 Steps)**



**Cardiff is a Great Place to Grow Older  
Q3 2018-19 KPI Results (8 Indicators)**



## Well-being Objective: 1.2

### Cardiff is a great place to grow older



- **Joining up Social Care, Health and Housing**
- **Age Friendly and Dementia Friendly City**

#### Key Financial Issues

49. Both the Adults Services and Communities and Housing directorates are reporting overall projected underspend positions at Month 9, £976,000 and £509,000 respectively. However, within these overall positions are a number of budget variances in relation to services within the scope of this Wellbeing Objective, this includes:

#### **Adult Services – Commissioning Budgets**

50. Overall commissioning budgets within the service are currently projecting an overspend of £376,000 at month 9. Within that position is a projected overspend of £1.271 million in services for Older People. This position includes significant shortfalls against savings targets particularly in relation to Domiciliary Care and is partially offset in other areas.

#### **Adult Services – Internal Services**

51. The Internal Services division of Adult Services is currently projecting an underspend of £1.352 million. This largely relates to savings in Assessment and Care Management (£688,000) and Day Care and Re-ablement Services. These savings largely reflect staff vacancies and the use of grant funding including the Integrated Care Fund.

#### **Communities & Housing – Preventative Services**

52. There is a projected saving against the Preventative Services division within Communities & Housing of £256,000 at Month 9. This is largely due to in-year vacancy savings and additional Capital allocations resulting in savings against the Joint Equipment service revenue budget.

#### Corporate Plan steps and KPIs Updates

53. **Empower people to remain independent at home and reduce reliance on intensive interventions (Green)**  
The First Point of Contact (FPoC) Hospitals 'Get Me Home' scheme piloted from 26th November on two wards for Older People at the University Hospital Wales (UHW) and is due to run until the end of March 2019. 'Get Me Home' Contact Officers are now attending daily board rounds to help facilitate a more timely discharge back into the community. Comprehensive processes have been implemented in the Get Me Home Pilot, the role of Social Worker in the hospital is complete, as is that of the contact officer located in the hospital. Work is progressing with Social Care to enhance the current process. Night care services will also increase from January 2019, enabling more people to be discharged safely. Since its launch in October 2018, the Falls Clinic has seen 66 patients.

## Well-being Objective: 1.2

### Cardiff is a great place to grow older



54. Awareness of Direct Payments has been further raised by:
- Working in partnership with DEWIS CIL to establish of a number of Peer Support Groups across different locations in Cardiff, e.g. Hubs. These groups will meet on a regular basis and be consulted on a range of Direct Payment issues important to them.
  - Creating a direct link to information on Direct Payments and DEWIS CIL on the Council's website. The Communications team is currently working on a Direct Payments leaflet and the current Direct Payment website pages will be updated with this when completed. The leaflet has been delayed due to the photographs not being suitable. It has been requested that the leaflets be completed by the end of January 2019. The website is available on the Council page and has a link to Dewis CIL.
  - Plans are in place to liaise and work in partnership with the Regional Training Department and DEWIS CIL to develop a Personal Assistant guidance advice pack and to include on both the Council's and training websites.
55. The Direct Payments information campaign is anticipated to the launch in late March 2019.
56. There were 898 Children and Adults on the Direct Payment scheme year to date. During Quarter 3, 25 adults started Direct Payments and 18 ceased (of which, the main reasons were deceased and care home admission); 10 Children and 49 Adults were working towards the scheme in Quarter 3.
57. The external review of the Community Resource Team (CRT) has now been completed and awaiting the final report and recommendations are being prepared. The aim of the review is to ascertain how the Directorate can work better with partners to implement an improved and wider ranging model of community reablement provision that addresses the needs of those with a significantly higher level, including widening access to the service to people with dementia. The outcome of the review is to identify a number of quick wins which are being progressed to improve the efficiency and effectiveness of the service, and, crucially, to widen access to people with long term care needs. In the medium term the review has indicated more significant changes and there will be a report to Cabinet in due course with a recommended way forward.
58. The Transformation funding for an integrated referral system has been approved, and work is ongoing with partner organisations on referral mechanism and how Independent Living Services will be the conduit to preventative pathways

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services	74.96%	75.00%	75.51%	72%
Quarter 3 result is 76.61% (of the 744 cases dealt with, 570 were dealt with directly at FPOC)				
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	100%	100%	99%	95%
Quarter 3 result is 98% 179 out of 182 respondents.				
The average number of calendar days taken to deliver a	187	183	183	190

## Well-being Objective: 1.2

### Cardiff is a great place to grow older



Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
disabled facilities grant (see chart below)				
Quarter 3 result is 184				

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of Telecare calls resulting in an ambulance being called out	5.25%	5.74%	8.00%	10%
<p><i>Please note that the KPI for percentage of Telecare calls resulting in an ambulance being called, which is shown above, is not given a RAG rating as this KPI is largely beyond the control of officers to influence and should not impact in any way on the judgement of officers with regard to whether an ambulance is required. Therefore this KPI is recorded and used as a monitoring tool but should not be used directly as a means for assessing performance.</i></p>				

#### 59. Deliver the Older Person's strategy to support Independent Living (Amber)

A first draft of the Older Persons Strategy has now been completed, incorporating the findings of the Housing Lin research and key partner input. A paper is currently being prepared for discussion at Full Council at the end of January 2019, which is pushing back the date the strategy will be brought to Cabinet.

#### 60. Consolidate Dementia Friendly City Status (Green)

Grand Avenue Day Centre opened on 29th October 2018 and the impact of the new environment was immediate. Individuals who have previously shown less interaction have responded to the calm settings and become engaged in activities. The working relationships between social care workers and health staff are developing positively. Although no formal review has taken place as Grand Avenue only opened on 29th October, the reviewing and monitoring of the service and the clients is conducted on a daily basis at present to ensure client outcomes are being met. Daily handovers at the beginning and end of the day are conducted between Council Social Care staff and Health to ensure that information is shared to continually improve the service to the client; as part of this process client outcomes are discussed to ensure that they are being met. Regular Integrated Service monthly meetings have been established between Social Care and Health, with the first one scheduled to take place on 24th January 2019; one of the items that will be on the agenda for this meeting is to formalise the handover process with Health to ensure that it is recorded that outcomes are being met.

61. A formal review meeting was held with the Welsh Ambulance Service Trust (WAST) to ensure that the transport arrangements that have been put in place are working effectively. There have been teething problems with the logistics of this exercise. However, Social Care is working in partnership with Health and WAST to overcome these initial problems, with regular monthly meetings taking place to ensure that the transport arrangements work effectively for clients. The next meeting taking place on the 25th January.

62. Fairwater Day Centre has closed for refurbishment, with 15 clients being placed at Oldwell Court day support service and the rest at Minehead Road, until completion. Refurbishment of Fairwater Day Centre commenced

## Well-being Objective: 1.2

### Cardiff is a great place to grow older



on 8th January 2019 and it is estimated to take approximately 20 weeks, providing the build is on target this should be completed by the end of May 2019.

63. A workshop was held on 26th October to highlight the positive progress being made towards the Dementia Friendly Cardiff project. Over 22,000 people have already received Dementia Friends training, and the appointment of Inclusion Officers in the Hubs who will coordinate engagement and develop networks to make environments dementia friendly.
64. In addition, the Books on Prescription scheme for people affected by dementia has been launched in collaboration with Welsh Libraries / the Reading Agency and Welsh Government. The aim of the scheme is to support those affected by dementia and the family and friends who support them, by raising awareness through books. The scheme provides clinically selected reading materials, which can be prescribed by health professionals. The scheme is supported by the Alzheimer's Society.
65. 337 of the clinically selected books have been issued since July and networking is ongoing to raise awareness within the GP clusters. Also WELL pharmacy have copies of the prescriptions and have been directing patients to the Hubs. The Directorate are promoting the scheme and national talks are taking place with Boots to extend the network of pharmacists.
66. **Address social isolation and enhance quality of life for older people (Green)**  
Work is underway to create further events to take place in March 2019, this will focus on elder fit, walking football, and netball, and will be in partnership with a local school.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of people who feel reconnected into their community through intervention from day opportunities	88%	91%	86%	70%

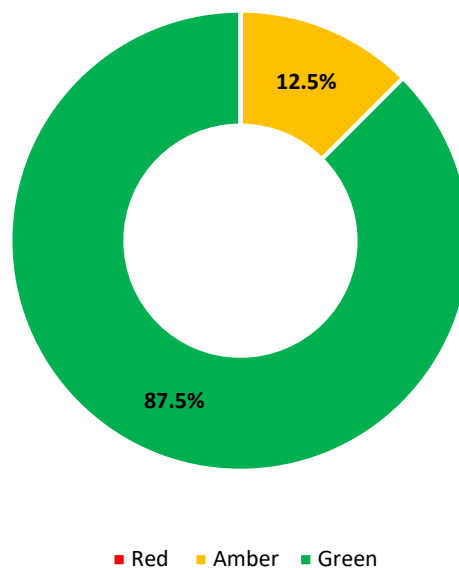
## Well-being Objective: 1.3

### Supporting people out of poverty - Summary

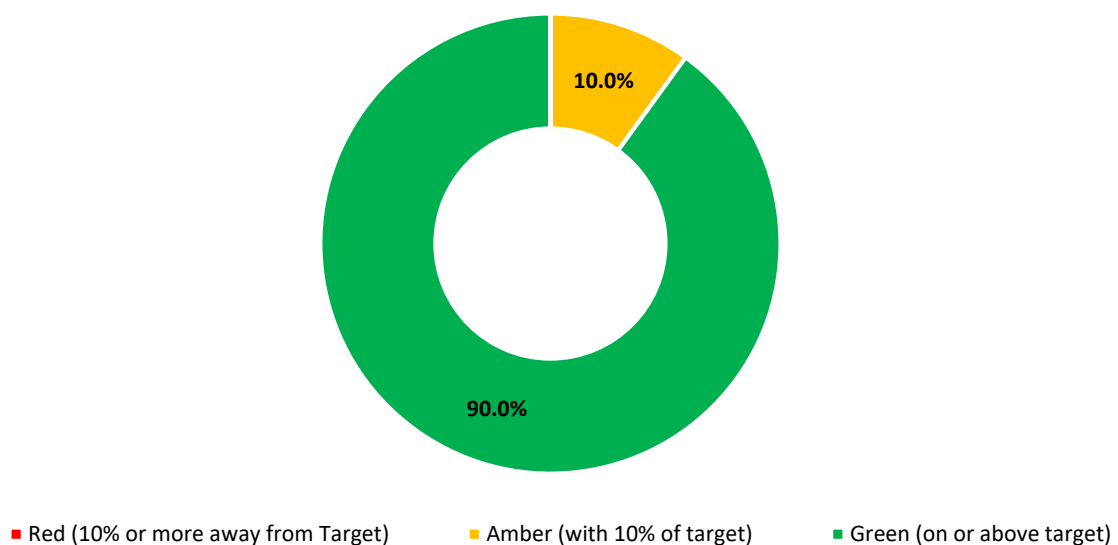


- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**

**Supporting People Out of Poverty  
Corporate Plan Steps Q3 2018-19 (8 Steps)**



**Supporting People Out of Poverty  
Q3 2018-19 KPI Results (10 Indicators)**



## Well-being Objective: 1.3

### Supporting people out of poverty



- **Socially Responsible Employers**
- **Tackling Poverty**
- **Tackling Homelessness and Rough Sleeping**

#### Key Financial Issues

#### Communities & Housing – Employability Services

67. The only notable budget variance identified in relation to services within the scope of this Wellbeing Objective at Month 9 is a projected £22,000 underspend against Employability Services as a result of savings against employee budgets and additional income.

#### Corporate Plan steps and KPIs Updates

68. **Act as a Living Wage Advocate (Green)**

A successful Living Wage week was held in November 2018 and an inaugural meeting of the multi organisational Living Wage City Group was held, chaired by the Leader. The aim is for Cardiff to gain Living Wage City status by April 2022. Work continues to promote and publicise the Council's Living Wage Accreditation Scheme, with 84 accredited Living Wage employers in Cardiff, this is approximately 45% of the Welsh total.

69. **Better Support People into Work by integrating employment support services (Green)**

The 2018 Cardiff Jobs Fair, hosted by Into Work Advice Service in partnership with Job Centre Plus, was held at St. David's Hall during autumn 2018. The event attracted over 1,100 jobseekers. 40 employers held stands at the event offering employment opportunities across a wide range of sectors. Employers included Tesco, Marks & Spencer, Hilton and Deloitte. Some feedback from employers at the event includes:

*"We have seen over 30 customers today and 10 of those will be put forward for an interview" – Subway*

*"We found candidates really engaging and look forward to welcoming some of them to the team" – Lidl*

*"We will be taking 10-12 people forward to the next stage. A very well organised event." – Boots*

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of people receiving into work advice through the gateway	10,331	21,726	32,907	43,000
Quarter 3 result is 11,181				
The number of clients that have been supported into employment having received tailored support through the gateway	199	367	597	623
Quarter 3 result is 230				

## Well-being Objective: 1.3

### Supporting people out of poverty



Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of employers that have been assisted by the Council's employment support service	87	174	193	80
Quarter 3 result is 19				

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of visits to the volunteer portal	13,363	31,330	49,459	50,000
Quarter 3 result is 18,129 (page views)				

#### 70. Ensure support is available to mitigate potentially negative consequences associated with the Universal Credit rollout (Green)

The number of people supported for Personal Budgeting Support and Assisted Digital Support has far exceeded the targets set by the Department of Work and Pensions. The team provide support directly from the job centres in Cardiff and job centre staff shadowed Hub staff so they are aware of what the teams can offer. The landlord team have also had a briefing session on what the teams can do to support people claiming Universal Credit. Venues have been amended to ensure maximum coverage across the city and to meet demand.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
Number of customers supported and assisted with their claims for Universal Credit	767	2,170	3,644	1,500
Quarter 3 result is 1,474				

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
Additional weekly benefit identified to clients for clients of the City Centre Advice Team	£3.7m	£7.4m	£10.8m	£13m
Quarter 3 Result - £3,459,398				

#### 71. Create more paid apprenticeships and trainee opportunities within the Council (Green)

The number of opportunities for paid apprentices and trainees has increased in Quarter 3 to 137 against a target of 100. All corporate apprentices and trainees were advertised and went through a selection process during Quarter 3 with a number starting at the commencement of Quarter 4. Work continues to increase the number of work based training opportunities through work experience. Work has taken place through the workforce planning process to identify ways in which specific diverse communities can be included and also

## Well-being Objective: 1.3

### Supporting people out of poverty



through the change in policy regarding advertising which has resulted in an increase in applications from external candidates.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of opportunities created for paid apprenticeships and traineeships within the Council	97	123	137	100

#### 72. Launch a Social Responsibility policy (Green)

The Community Benefits Method Statement and Delivery Plan Template have been piloted on major tenders. A review is underway and standard documentation is to be finalised for inclusion in tenders over £1m in 2019. Discussion is ongoing to develop an online community benefits monitoring and management tool with the aim of a pilot being available in May 2019. Data is now available on spend with SMEs and Third Sector partners on a quarterly basis.

73. A Modern Slavery Statement has been developed and will form part of the Council's updated Corporate Safeguarding Policy and a programme of associated training will be rolled out from January 2019.

#### 74. Reviewing and Re-aligning Services through Funding Flexibilities (Green)

Work continued this Quarter on two particular priorities integrating family support services and Rough Sleeping/ Homelessness.

75. Welsh Government have announced that, from 1 April 2019, there will be two integrated grants: a Children and Communities Grant and a Housing Support Grant.

#### 76. Deliver the Rough Sleeper Strategy to address rough sleeping in the city (Amber)

The next phase of Give DIFFerently and the launch of the Homeless Charter is now scheduled for February 2019.

77. All additional pod spaces are open in Ty Tresillian. There has been a delay with Night Shelter refurbishment but it is now due to open on the 14th January 2019 and full use of the Huggard pods is also imminent. In total there are 216 frontline hostel spaces in the city, 45 emergency beds and 390 supported accommodation units. More cold weather provision is in place this year, a total of 86 extra spaces, and there has been availability every night.

78. Welsh Government funding has been secured to expand the existing Salvation Army Housing First pilot and begin an internal Private Rented Sector Housing First pilot. Housing First pilot aims to place the individual in accommodation, with wrap around support to help them maintain the tenancy, breaking the cycle of homelessness.

79. Welsh Government Funding has been secured to develop a multi-disciplinary team to include drug & alcohol (including fast track prescriptions), mental health and additional primary healthcare professionals in addition

## Well-being Objective: 1.3

### Supporting people out of poverty



to a peer mentor scheme coordinator, advocate and counselling / therapeutic intervention workers (together with existing housing and social work staff). A recruitment process is underway for expected start in January 2019. The team will target identified service users with a history of multiple evictions and /or abandonments from Gateway accommodation and those with prolonged or frequent periods of rough sleeping.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of rough sleepers assisted into accommodation	55	83	115	168
Quarter 3 result is 32				
The percentage of households threatened with homelessness successfully prevented from becoming homeless	70%	72%	72%	60%
Of the 534 households, 386 were prevented from becoming homeless in Quarter 3.				

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The percentage of people who experienced successful outcomes through the homelessness reconnection service	84.50%	76.5%	77.17%	70%
Quarter 3 result is 78.5%, 71 people have been successfully reconnected so far this year.				

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken	100%	100%	100%	50%
All 8 clients are successfully maintaining their tenancies				

#### 80. Consider emerging guidance on undertaking statutory health impact assessments to inform the development of the Corporate Plan 2019/22 (Green)

As part of the development of the Corporate Plan a workshop was convened that was attended by officers from across the Council and other public service delivery organisations. Part of the workshop involved a session on statutory assessments, led by the relevant policy lead. This included a facilitated discussion on issues such as Equality Impact Assessment, Health Impact Assessments, Welsh Language Impact Assessment, Environmental Impact Assessments, Child Rights Impact assessments as well as a number of others. This was an opportunity for policy officers across the Council and wider public services to understand specific issues in greater detail to help ensure informed policy development. Crucially, this approach to undertaking Impact Assessments ensured that the right issues were considered by the right people at the beginning of the policy process.

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

### **Supporting people out of poverty**



81. The workshop also offered the opportunity for policy leads to consider the Council's policy agenda and the challenges facing the city and test to see if the Corporate Plan was responding sufficiently to these issues. Colleagues from Health presented specifically on Health Impact Assessments to ensure the requirements were understood and the Corporate Plan responded to the relevant issues relating to Health.

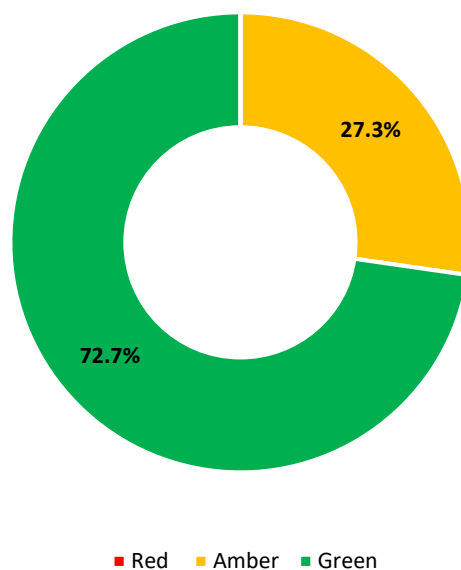
## Well-being Objective: 1.4

### Safe, confident and empowered communities

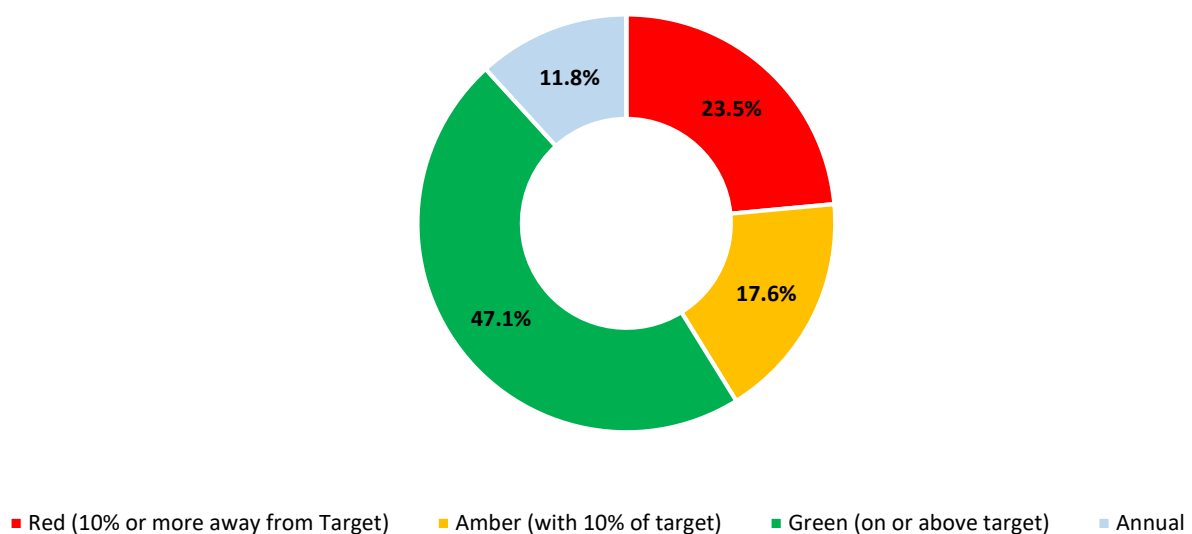


- **Safeguarding and Supporting Vulnerable People**
- **Safe and Inclusive Communities**
- **Regenerating Local Communities and Citizen Centred Services**
- **Supporting Sports, Leisure, Culture and Green Spaces**

**Safe, Confident & Empowered Communities  
Corporate Plan Steps Q3 2018-19 (22 Steps)**



**Safe, Confident & Empowered Communities  
Q3 2018-19 KPI Results (17 Indicators)**



## Well-being Objective: 1.4

### Safe, confident and empowered communities



#### Safeguarding and Supporting Vulnerable People

- **Safe and Inclusive Communities**
- **Regenerating Local Communities and Citizen Centred Services**
- **Supporting Sports, Leisure, Culture and Green Spaces**

#### Key Financial Issues

82. As highlighted in earlier sections of this report there are significant areas of overspends and underspends against budgets across Social Services and Communities & Housing. Some not previously discussed which relate to services within the scope of this Wellbeing objective include:

#### **Children's Services**

83. Within the wider Children's Services overspend position of £4.206 million there are projected overspends of £101,000 on leaving care support costs, £115,000 on commissioning budgets and £169,000 in relation to Social work teams reflecting the high levels of agency staff in these areas.
84. Offsetting these are projected underspends of £254,000 in relation to Guardianship Orders, £112,000 in support services and £163,000 in Early Intervention.

#### **Adults Services**

85. The Adults Services underspend position includes and underspend of £609,000 in Mental Health Services and £185,000 for People with a Physical Disability including Alcohol and Drug Services.

#### Corporate Plan steps and KPIs Updates

86. **Ensure Children and Adults are protected from risk of harm and abuse (Amber)**  
Presentation of the draft Exploitation Strategy to the Regional Safeguarding Board has been deferred to Quarter 4; the revised strategy will be a Child and Adult Exploitation Strategy.
87. National Safeguarding Week took place between the 12th and 16th November 2018. The main theme for this year was Exploitation. Conferences held on the 14th and 15th November involved interactive workshops for children and a conference for professionals respectively. An awards ceremony was arranged for the evening of Friday 16th November, which recognised both professionals and members of the public who have made a great contribution to safeguarding in Cardiff and the Vale of Glamorgan.
88. Two training sessions on Harmful Sexual Behaviour (HSB) have been held to date with more planned for Quarter 4, and a Female Genital Mutilation (FGM) and Forced Marriage Awareness training course was held in November. The latter provided staff with an overview of the practice of FGM and an understanding of current research and all-Wales protocol.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



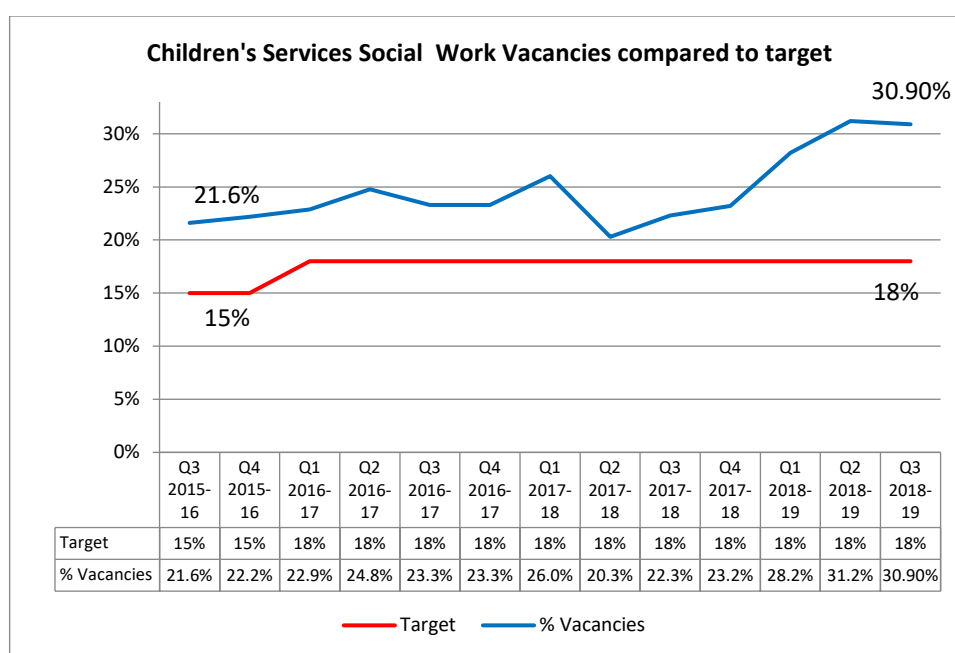
89. The summer edition of the 'Cardiff and Vale' included information on "Stop it Now! Wales", a child sexual abuse prevention project, run by the child protection charity, the Lucy Faithfull Foundation. Working in partnership with Welsh Government, "Stop it Now!" are delivering child sexual abuse awareness and prevention sessions in Cardiff and the Vale to professionals and frontline workers. In addition, they will work with their existing partners as host organisations, such as children's centres etc. to deliver directly to parents and carers.

90. Ongoing awareness sessions for multi-agency staff to work within a Strength Based Model have been developed, with external staff having access to Signs of Safety (SoS) training.

#### 91. Children's Services Social Work Vacancies:

The percentage of vacancies stands at 30.9% despite a long-standing target of 18%. It is important to note that vacancies are being covered by agency workers. A Workforce Project Group is in place, working to an action plan divided into three priorities: Recruitment, Retention and Career Development and includes a number of approaches:

- Increasing exposure in the market place with a targeted recruitment programme
- Development of a website to promote Social Work in Cardiff and improve the application process
- Development of a strategy of Recruitment, Retention and Reward - a draft is currently at the consultation stage, with a launch due in the new financial year
- A wider range of student placements and commitment to the First Three Years in Practice.
- Improved and transparent developmental opportunities for existing staff
- Appropriately 'stepped down' cases to sustain manageable caseloads
- A consistent approach to tasks with clear expectations and measurements
- Clear and consistent induction and supervision processes and policies
- Gain a clearer understanding of turnover to input into workforce planning



## Well-being Objective: 1.4

### Safe, confident and empowered communities



92. **Respond to the Parliamentary review of Health and Social Care in Wales (Amber)**

Welsh Government (WG) approved the Cardiff and Vale Regional Partnership Board transformation proposals 'Me, My Home, My Community', securing £6 million investment. A second transformational proposal has been developed which includes additional proposals around children, young people and workforce. The regional partnership is on track to deliver the transformational change.

93. **Ensure that the Council's Corporate Safeguarding Strategy is Implemented (Green)**

A Review of the Corporate Safeguarding policy is being undertaken to ensure it reflects best practice. This will be considered by Cabinet at its January 2019 meeting.

94. Safeguarding leads across all Directorates have been identified to take forward the Corporate Safeguarding Policy within their individual service areas. The Safeguarding team met with these leads at the end of November 2018 and gave a presentation to raise awareness and introduce the leads to the new Corporate Safeguarding Policy. Discussions took place and advice was given on how best to engage with service area teams.

95. A meeting with the Director of Education and Lifelong Learning was held during Quarter 3 to review school and education safeguarding policies to ensure that they comply with and adhere to the Corporate Safeguarding Policy.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of Council Staff completing Safeguarding Awareness Training.	13.59%	19.62%	31.38%	50%
The number of staff completing the online safeguarding awareness module, whilst below target, is continuing to increase, 1,970 staff have completed the module, 743 more staff than at Q2. Directors are continuing to encourage staff to participate in the module.				

96. **Continue to develop and support the workforce (Amber)**

Work is ongoing with regard to registration of eligible social care staff.

97. Support is offered from the training unit as well as Social Care Wales regarding the actual Registration process. However, there have been a number of technical issues with the Registration element of the Social Care Wales Website. The promotion of qualifications relevant to registration is ongoing. New learners are taken on via the Qualifications and Credit Framework (QCF) centre as well as funding places in Cardiff and Vale College.

98. The body developing the new suite of qualifications, necessary for all levels of social care staff, have been delayed in publishing these. It is hoped that the new qualifications should be available by the end of April 2019.

99. There is a considerable risk of attrition from the social care sector in the lead up to registration and this action is an amber risk recognising the scale of work to do.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



**100. Continue to implement a sustainable finance and service delivery strategy (Amber)**

This action remains amber due to the challenges in meeting the needs for children and young people. There continues to be pressures in Children's Services particularly in the sufficiency of placements and reliance on agency workforce. A strategic plan – 'Delivering excellent outcomes for all our Children' – will be presented to Cabinet in March 2019.

**101. Empower people with a learning disability to be more independent (Green)**

Cardiff and Vale UHB and Cardiff and Vale Social Services have established a project group to manage the development of a Joint Regional Learning Disability Commissioning Strategy.

102. Extensive engagement has taken place with all stakeholders to inform the content of the Strategy. A number of systems have been developed including face-to-face engagement, People First organisations holding sessions, and provider organisations consulting on the key priorities for the regions.

103. A draft strategy has been collated and further consultation took place on 26th November 2018. Moving forward, the plan is for all partners to ratify the strategy by April 2019. A regional plan is being developed to launch the strategy. Work will be undertaken with stakeholders in 2019-20 to develop implementation plans for the strategy's key outcomes.

**104. Help prevent violence against women, domestic abuse and sexual violence (Amber)**

The opportunity to work with up to 11 other authorities, on the regional male service, is currently being explored. Needs assessment data and service user views are currently being collected. The service is to be commissioned during 2019, a slight delay to the original timeline.

105. The Female victims service is working well and being extended to support more children and young people affected by Violence Against Women, and Domestic And Sexual Violence.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
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.	16%	27%	33%	100%
697 Council Staff have completed the online module in Quarter 3, with a cumulative total of 4,263 against a headcount of 13,093.				

**106. Prevent children entering the criminal justice system (Green)**

The Enhanced Case Management Model (ECM) pilot is to be evaluated by the Youth Justice Board (YJB). A presentation on the ECM process and uses has been given to the Judiciary and included a case study. This case study was of a young person who was a prolific offender and whose behaviour positively changed following ECM. The ECM model has been successful in the Youth Offending Services (YOS) and has helped Judges understand a new way of working with young people.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



107. Emerging themes have not been monitored specifically but it is clear that one current emerging theme across the city is knife crime. The Knife Programme has been successfully rolled out to young people coming through the YOS. YOS are undertaking interactive training with the Police, Social Workers, Drug Workers and the Red Cross in order to deliver parts of the knife crime sessions. The sessions are held in one of the Hubs in response to a specific issue. Early indications are that the training has been really well received. An annual plan of delivery in schools and community locations is to be collated and will include awareness raising sessions for parents.
108. YOS are close to launching a partnership with Street Games (a national organisation) to divert young people into local, easily accessible and affordable range of sports. A referral pathway is being created and this new opportunity will be piloted in two localities in Quarter 4.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The number of children entering the criminal justice system	35	25	26	18
The total number of First Time Entrants (FTE) during Quarter 3 is 26, compared to 25 last Quarter, indicating the number of first time entrants may be stabilising as the changes to the procedures have been embedded. 20 cases could not be diverted from becoming an FTE because they had previously been referred to the Divert Service or the offences committed were either too serious or for an offence that is automatically sent to court such as motoring offences. 5 young people were eligible for a referral to Divert but 3 cases were convicted in courts outside of our local area and 2 cases were sent to the Crown Court having been charged with adult co-defendants committing serious offences.				

109. **Implement the National Community Cohesion Action Plan (Green)**  
Guidance for schools has been developed for "Responding effectively to prejudice based behaviours and bullying". This is currently with the Directorate of Education for approval. In Quarter 4 UNICEF will be facilitating a workshop, which will be attended by Rights Respecting Schools and those involved in developing the guidance. This will be a practical session using case studies to support and advice how to approach real life/practical scenarios. This will be developed in training, resources and contacts for schools to use.
110. **Review and reform the Community Safety Partnership (Green)**  
A briefing paper has been drafted and discussions are taking place for the new operational level governance arrangements; this will be signed off during Quarter 4 at the Community Safety Board.
111. **Tackle substance misuse in the city (Green)**  
The review of young people and substance misuse in the city has been completed and the report signed off by both CASSC and CYP Scrutiny Committees. The report will go to Cabinet early in Quarter 4, following this, approval work will commence throughout Quarter 4 and Quarter 1 (2019-20) on the 6 month action plan to implement the recommendations made.
112. **Deliver the Night Time Economy Strategy (Green)**  
The Purple Flag assessment was carried out in December 2018, with positive feedback received. Confirmation of whether the City has been successful in its accreditation to Purple Flag will be received in Quarter 4.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



#### 113. Invest in the regeneration of local communities (Green)

- Welsh Government TRIP (Targeted Regeneration Investment Programme) regeneration grant approved for Butetown Youth Hub.
- 3-year Neighbourhood Renewal Schemes programme approved.
- New Maelfa shops: fit-out works being undertaken in preparation for spring opening.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of customers satisfied with completed regeneration projects	83%	91%	100%	70%

#### 114. Drive up standards in the private rented housing sector (Green)

The Welsh heads of Public Protection have endorsed the training policy for re-licensing and the agent audit processes. The Formal Officer Decision report for this training policy has been signed off.

115. A project related to proactive searches (this involves carrying out searches on people who have registered with Rent Smart Wales but not applied for a license) has been launched to implement/use the data from Conway (the first Local Authority data to be used in this way); the target date for completion is the end of March 2019.

116. The second CPD (continuing professional development) course was launched in October on GDPR (General Data Protection Regulations). This, as well as many other topics, has been promoted in the Autumn Newsletter.

117. Initial discussions have commenced with stakeholders to start the process of re-licensing.

118. In relation to compliance figures show:

- 95,019 Registered Landlords
- approx. 198,820 registered properties, and,
- 203,300 properties estimated by Welsh Government to be in the private rented sector

119. The overall compliance for commercial agents licensed with Rent Smart Wales is 98.56%.

#### 120. Continue to develop the Community Hub and Well-being programme (Green)

- The construction programme for the CRI Domestic Abuse facility is due to start early 2019, subject to tender approvals
- Initial development appraisals for alterations to Whitchurch and Rhydepennau libraries have been undertaken
- Community Wellbeing restructure is complete and limited recruitment in progress for vacant positions
- Both Capital transformation grants for Whitchurch and Rhydepennau successfully progressed to stage 2 of Welsh government grant processes

## Well-being Objective: 1.4

### Safe, confident and empowered communities



- Work has commenced to prepare a Health and Wellbeing events programme to be delivered within the Hubs. Continued promotion of Reading Well – dementia has taken place with attendance at Health forums and communication with Health Board officers
- Lead Library manager selected for national advisory group with Welsh Government (Health) to progress Reading Well – Books on prescription related to Mental Health - which will be launched within Cardiff's Hubs in 2019-20
- Consultation with local communities to further develop health related services will be initiated within Quarter 4
- Welsh Government grant funding approved for Butetown Youth Hub. Grant application for City Centre Youth Hub under discussion

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
The number of visitors to libraries and hubs across the city	634k	1.3m	1.95m	3.3m
Quarter 3 result is 632,168. Please note that "Virtual" visits to the libraries will not be added until Quarter 4				
The percentage of customers who agreed with the statement 'Overall the hub met my requirements / I got what I needed'	97%	98%	98%	95%
Quarter 3 result is 98%. During Quarter 3, of the 1,816 people who answered the question in the survey 1,784 people agreed with the statement.				

#### 121. Deliver Phase 2 of the neighbourhood partnership scheme (Amber)

Recruitment has commenced with 1.5 FTE in post. Development of a Community Involvement Plan will be postponed until Quarter 1/2 2019

#### 122. Promote and support the growth of the Welsh Language (Green)

The Local Authority continues to expand the provision of Welsh medium education in the city. The number of young people enrolled in Welsh medium education has increased by 767 between January 2016 and January 2018. A provisional figure as at January 2019 should be available in Quarter 4. The Local Authority has recently applied for a capital grant of £6 million to further expand Welsh medium places.

#### 123. The action plan to implement the outcomes of the Welsh in Education Strategic Plan, which includes actions to improve Welsh education in English medium schools, has been approved by the Welsh Government.

#### 124. The Welsh Language Commissioner has published 'Developing a Welsh Language Promotion Strategy - collaboration with key partners in the development of the 5-year strategy to promote Welsh language'. Cardiff Council is noted for having areas of good practice to share and attended a 'Sharing Good Practice' Seminar attended by senior officers from public sector organisations in Wales to present key learning points.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



#### 125. **Develop a strategic approach for allocating Capital contributions to deliver improvements to parks and green spaces (Green)**

- A Memorandum of Understanding in support of a Welsh Water Project to bring Llanishen and Lisvane Reservoir back into use for recreational purposes has been signed by the Council
- Playground improvements have been completed at Trelai Park and Mill Road, and Celtic Park, the remainder of the Capital funded projects are programmed for completion by 31st March and S106 funded projects by the end of April 2019
- Work has commenced on Despenser Gardens toddler play area with work on the Multi Use Games Area (MUGA) due to commence at the end of January 2019
- Tender documents for the identified programme of capital asset renewal works are being finalised for issue in December and January
- Public consultations on proposals for Adamsdown open-space (S106) and Maltings Park (21st Century Schools) have been undertaken and feedback is being analysed to inform the preparation of detailed proposals and finalising the programme for delivery
- Tender documents have been prepared for Pontcanna Riding School outdoor arena, additional capital funding and increased grant funding application value agreed with Sport Wales
- Hendre Lake Footpath Link project completed which is a joint project between Neighbourhood Renewal and Parks Services. Development of a walking gym project along the footpath in partnership with the Together Trust is under development
- Discussions held with the Neighbourhood Renewal schemes team to align project proposals. A review of projects to receive funding is ongoing and notification of successful projects is anticipated in the New Year
- An application has been submitted to the Welsh Government Enabling Natural Resources & Wellbeing (ENRaW) funding stream for Forest Farm volunteer Hub and support for Green Infrastructure projects and friends groups in partnership with the Public Rights of Way Team

#### 126. **Work with partners to develop a strategic plan for development of sport and secure an increase in participation (Green)**

A draft Memorandum of Understanding / Terms of Reference has been circulated for discussion and feedback from the Sport Stakeholder Group (Sport Wales, Cardiff University, Cardiff Metropolitan University, Cardiff and Vale College, Cardiff City Foundation, GLL and the Urdd) has not been positive in terms of a £3,000 contribution from each party towards commissioning an external provider to develop the strategy. Other options include procuring another body to support the work of the strategy, developing the strategy at group level or Cardiff Met to lead. These will be considered at the stakeholder meeting and a proposal that Sport Cardiff, Head of Sport takes the lead on the future work with support from Cardiff Met in partnership with Cardiff Council.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



Performance Indicator	Result			Annual Target
	Q1	Q2 Cumulative	Q3 Cumulative	
Total number of children aged 7-16 engaged in Sport Cardiff-led activities	6,802	11,248	17,730	30,000
Quarter 3 result 6,482				
The number of attendances at our leisure facilities	366,915	725,265	1,053,518	1,499,369
Quarter 3 result 328,253				
The number of individuals participating in parks / outdoor sport	66,257	136,304	182,260	170,000
Quarter 3 result 45,956				

#### 127. Engender a sense of ownership for Parks and green spaces within local communities (Green)

During Quarter 3 there has been approximately 3,500 volunteer work hours generated within parks and nine school visits took place.

Performance Indicator	Result			Annual Target
	Q1	Q2 Cumulative	Q3 Cumulative	
The number of volunteer hours committed to Parks and Green Spaces	5,214	9,622	14,310	18,000
Quarter 3 result 4,688				

#### 128. Develop a new major events strategy (Green)

Stakeholders and partners have been consulted in a (Economy & Culture) Scrutiny Task and Finish Inquiry into 'Events in Cardiff'. The inquiry report is expected to be produced early in the New Year and the findings and recommendations will inform a new Cardiff Events & Festival Strategy.

#### 129. Support the development of the Creative Sector and unlock investment opportunities Creative Industries Cluster bid (Green)

##### Creative Industries Cluster bid

The Creative Industries Cluster Programme new headquarters will be based in City Hall.

#### 130. Creative Cities Convention in 2019

A delegation from Cardiff attended the official London launch, co-hosted by the Leader. This provided a networking opportunity for Cardiff to invite senior media executives to participate in the Cardiff event which is expected to create investment opportunities.

## Well-being Objective: 1.4

### Safe, confident and empowered communities



Performance Indicator	Result			Annual Target
	Q1	Q2 Cumulative	Q3 Cumulative	
Attendance at Commercial Venues	210,722	443,435	691,146	879,800
<p>Cardiff Castle Quarter 3 result 58,351. Results for October were up 7.5% compared to the previous year. Santa's grotto at the Castle was a complete sell out with tickets going within 2 days but figures for November and December were lower than target due to the onset of poor winter weather and shorter operating hours for the winter season.</p> <p>Cardiff Story Quarter 3 result 17,477. The Cardiff Story Museum visitor figures are seasonally impacted, therefore the figures this quarter seem lower than last because last quarter included our busiest period (summer). We also had two exhibitions off-site during the summer that increased footfall).</p> <p>Mansion House Quarter 3 result 1,230. St. David's Hall and New Theatre Quarter 3 result 170,653.</p>				

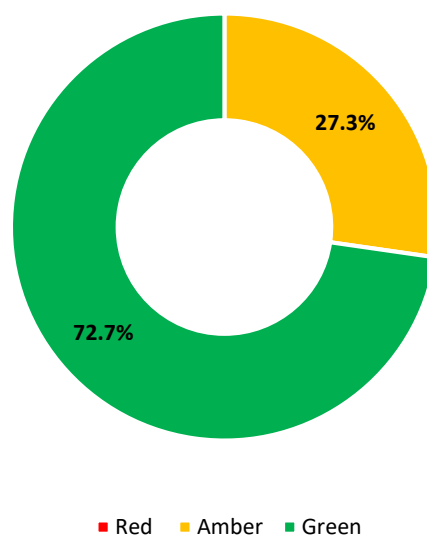
## Well-being Objective: 2.1

### A Capital City that Works for Wales – Summary

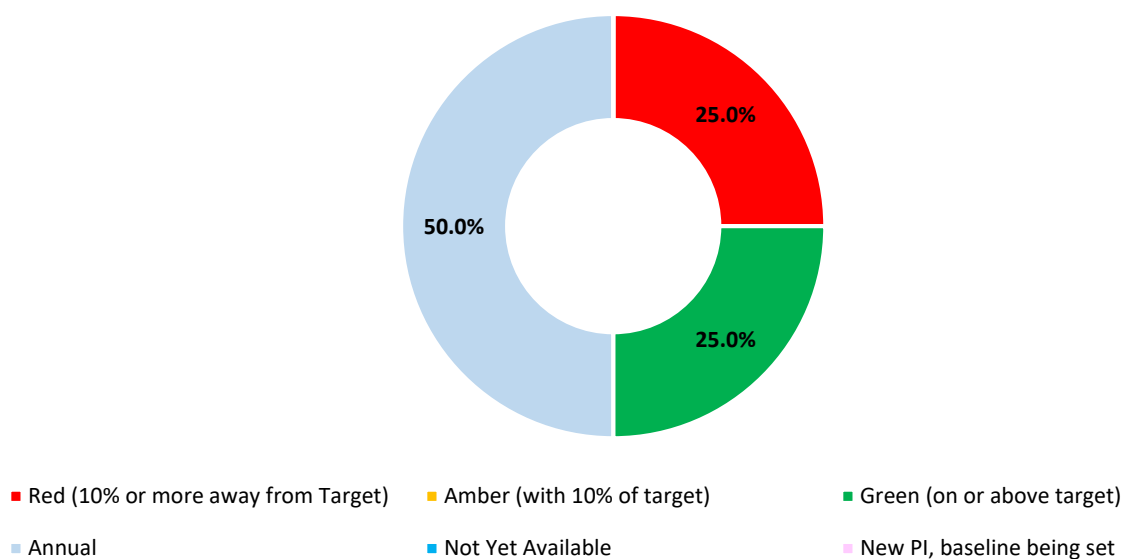


- Connected Capital
- Business Capital
- Inclusive Capital
- Smarter Capital
- Sporting and Cultural Capital City

**A Capital City that Works for Wales  
Corporate Plan Steps Q3 2018-19 (11 Steps)**



**A Capital City that Works for Wales  
Q3 2018-19 KPI Results (4 Indicators)**



## Well-being Objective: 2.1

### A Capital City that Works for Wales



- **Connected Capital**
- **Business Capital**
- **Inclusive Capital**
- **Smarter Capital**
- **Sporting and Cultural Capital City**

#### Key Financial Issues

131. At this stage of the financial year there are no significant revenue budget variances relating directly to services within the scope of this Wellbeing Objective being reported.

#### Corporate Plan steps and KPIs Updates

132. **Bring forward a new Economic vision for the future development of Cardiff (Green)**  
Scrutiny were given a briefing on the draft strategy in December. Cabinet will consider the proposals in Quarter 4, with the White Paper being considered by Council in January 2019.
133. **Begin work on a new Bus station as part of an Integrated Transport Hub (Green)**  
A new planning application has been submitted and approved by Planning Committee allowing a new start on site to be made.
134. **Prioritise the delivery of a new Multi-purpose Indoor Arena (Green)**  
Cabinet approved expenditure to enable a detailed feasibility study to be carried out to confirm the viability of the scheme on the preferred site. A report will be presented to Cabinet in March 2019 to seek approval for the business case and delivery strategy.
135. **Grow the city centre as a location for Business and investment (Green)**
- The new Government Property Unit building is on programme and discussions ongoing regarding Government Property Unit phase 2
  - Admiral Insurance has taken 70,000 square feet (sq ft) of new grade A space at Capital Quarter to meet existing and future business needs
  - Monzo Bank, a new inward investment opportunity, has also taken 10,000 sq ft of grade A space at No 2 Kingsway
  - Demand for incubation and start up space continues
  - Take up of office space in Quarter 3 has been just under 300,000 square foot. Due to an uptake in demand for grade A office space there will be circa 75,000 sq ft available at the beginning of Quarter 4
  - New grade A office schemes due to commence include:
    - Interchange – 86,000 sq ft by 2021
    - No 1 John Street – 100,000 sq ft by 2020, and
    - The Ledger building, Central Quay – 270,000 sq ft by 2021

## Well-being Objective: 2.1

### A Capital City that Works for Wales



Performance Indicator	Result			Annual Target
	Q1	Q2 Cumulative	Q3 Cumulative	
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	783	1,142	1,534	500
Quarter 3 - 372 safeguarded and 20 new jobs created				

**136. Agree the business plan for the regeneration of Central Station (Amber)**

London and Continental Railways have now completed a report advising the Secretary of State for Transport on the requirement for a UK Government investment into the Cardiff Central project. A response from UK Government is awaited.

**137. Develop a plan for a new mixed use development at Dumballs Road (Green)**

A housing plan has been agreed with Communities, Housing & Customer Services to deliver a new mixed-use development scheme.

**138. Launch a new industrial strategy for East Cardiff (Green)**

A strategic masterplan for East Cardiff is in the process of being prepared.

**139. Develop a new vision and masterplan for Cardiff Bay including International Sports Village next phase (Amber)**

A report will be presented to Cabinet in February.

**140. Work with Cardiff Capital Region partners to ensure City Deal Investment supports the economic development opportunities of the city region (Green)**

Consultation has taken place with the City Deal office in the development of the Cardiff Economic White Paper, Building More and Better Jobs.

**141. Develop a business plan to protect the city's historic Assets (Green)**

A report has been presented to Cabinet outlining options for securing investment into Council owned heritage buildings to address the maintenance backlog and ensure their future sustainability. Cabinet agreed further work to be undertaken to explore the various approaches to inform a final decision on each opportunity.

**142. Develop a Music Strategy to promote the City as a music destination by October 2018 (Amber)**

The Council is working with Sound Diplomacy to finalise the Music Strategy. Completion has slipped to allow time to incorporate new developments. The draft strategy will be presented to Cabinet in Quarter 4. Work is underway to develop a new Cardiff Music Board to develop the music sector in the city.

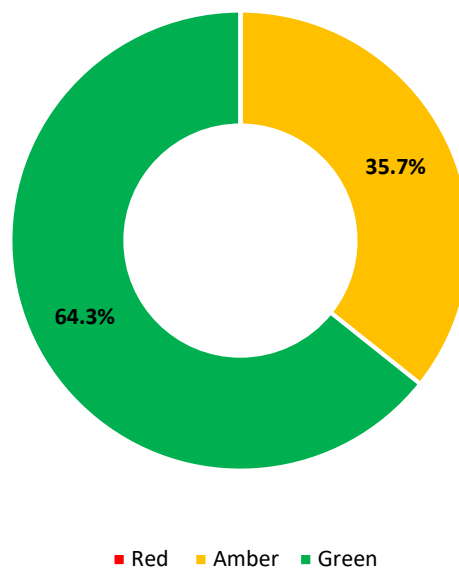
## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way - Summary

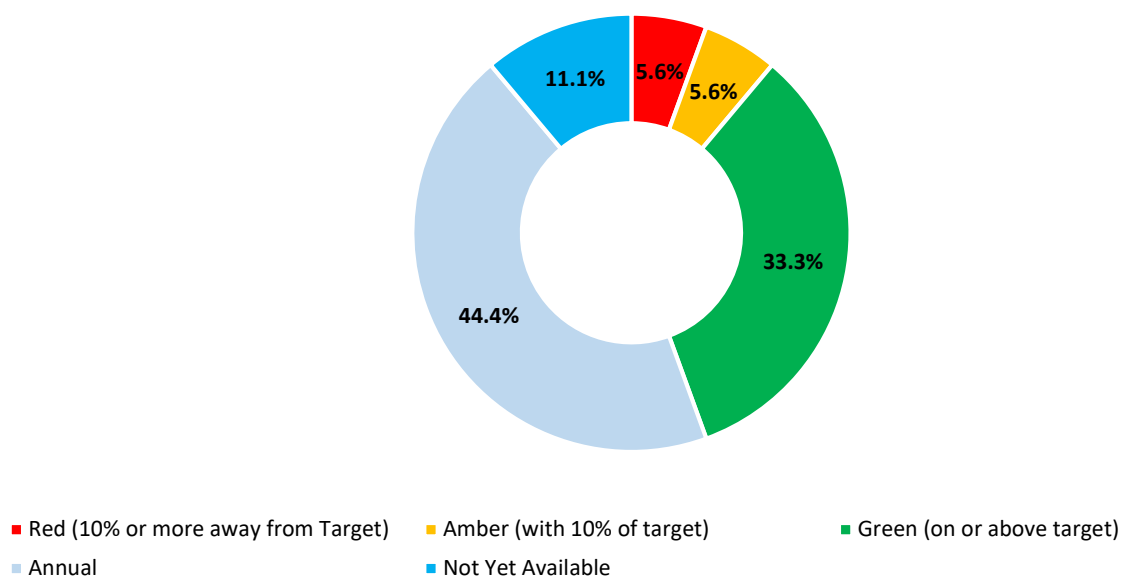


- Housing
- Transport
- Waste and Recycling
- Clean Streets

**Cardiff Grows in a Resilient Way**  
**Corporate Plan Steps Q3 2018-19 (28 Steps)**



**Cardiff Grows in a Resilient Way**  
**Corporate Plan KPI Results Q3 2018-19 (18 Indicators)**



## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



- Housing
- Transport
- Waste and Recycling
- Clean Streets

#### Key Financial Issues

143. The Planning, Transport and Environment directorate is projecting an overspend of £1.049 million at Month 9. Some of the financial issues contributing to that position within the scope of this Wellbeing Objective include:

#### **Planning, Transport & Environment – Recycling and Waste Services**

144. The Directorate is currently projecting an overspend of £1.049 million for 2018-19, reflecting a significant improvement of £416,000 on the position reported at month 6. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer Station investigations including agency expenditure and income shortfalls at the Materials Recycling Facility (MRF). This position also includes the drawdown of £350,000 contingency budget specifically set up in relation to Income Shortfalls at the MRF.

#### **Planning, Transport & Environment – Planning, Building Control & Energy Management**

145. The Planning and Building control division is projecting an overspend of £93,000, largely due to income shortfalls in planning fees and the Energy Management Division is reporting an overspend of £204,000 where shortfalls in savings and renewable energy income are partially offset by a reduced Carbon Reduction Commitment (CRC) payment.

#### Corporate Plan steps and KPIs Updates

146. **Develop options for long-term regional partnership recycling infrastructure arrangements (Amber)**  
Welsh Government have convened a regional infrastructure working group to which Cardiff are contributing. Specific work is taking place with regards infrastructure for hygiene waste looking at demand and future facilities. The All Wales group may work at a slower pace than a regional group and as such the Directorate will continue to apply pressure for quick progress from the Welsh Government team.
147. **Consult on amendments to Recycling Waste Strategy and collections (Green)**  
The results of the consultation exercise are being reviewed and will feed into the next waste strategy. 2000 households have now received wheeled bins with a further 1500 to follow in Quarter 4. Further wheeled bin expansion is programmed for Quarter 4. 17,000 households are on the glass pilot scheme, all have had a 'before' and 'during' questionnaire to complete. Progress on performance is to target. A review will now take place on the pilot to recommend on how to proceed.
148. **Explore opportunities for New Household Waste Recycling Centre (Amber)**  
Various sites have been explored and considered however the Directorate's programme is behind currently. Strategic Estates continue to seek suitable locations. A report will go to Cabinet in Quarter 4 on the review of

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



sites and the current position. We are currently working with the planning team to review the demographic growth profile and the impact on demand for a site. Additionally we are working on improvements to the next LDP to encompass more recycling infrastructure. The directorate will now review the business case for the recycling centre in line with demographic growth to ensure we meet the needs of the future city growth.

**149. Undertake targeted Education campaigns in communities where recycling rates are low (Green)**

There has been targeted education work in the glass pilot areas to encourage recycling and reduce contamination. Collection crews have had refresher training on contamination and what is acceptable in recycling bags. Cardiff are part of a regional campaign that will be Welsh Government funded in Quarter 4. The directorate is continuing to work with WG to maximise impact and maximise the use of external funding.

**150. Continue to support Re-use in the city by expanding the usage of Re-use Centres (Green)**

New partners have been added to the "reuse list". Nulife based on Dumballs Road are now working with the Council and supplying reuse items back through their shop. A procurement has been completed for a new partner to run two reuse shops from Lamby Way and Bessemer Close. The bids are being evaluated and will be announced in Quarter 4. We now intend to seek funding from Welsh Government to expand the reuse programme.

**151. Develop a Total Street Delivery Plan (Green)**

Links between housing and waste services are being developed to provide skips and waste disposal both for housing maintenance and the Housing Partnership Project. Waste and Cleansing alignment is to take place via new area based working model to be developed in 2019. A resource has been identified to develop the use of PowerBI and work is taking place with ICT to get Power BI publisher to support the work. The Total Street Delivery plan is ongoing and the Directorate is looking at restructuring the teams into a new area based model – a trial will be undertaken in Quarter 4.

**152. Tackle fly-tipping, littering and highway licensing (Amber)**

The Toolkit of Street Scene partnership initiatives for Cardiff (outward looking document) has not been delivered. Resource issues in this area has meant there has been limited progress on this objective in Quarter 3 and a restructure is required to provide additional support. Work is progressing with regards "Green Dog Walker" to align with the Public Spaces Protection Orders for dog controls. Additionally we have launched "Refill Cardiff" to change behaviours towards single use plastics.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of reported fly tipping incidents cleared within 5 working days	99.87%	99.66%	98.94%	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	90.17%	94.64%	93.94%	70%

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
Number of investigations and enforcement actions per month	4,157	8,736	16,307	3,000
Quarter 3 result is 7,571. This is a result of the Enforcement Action Plan for the Cathays and Plasnewydd areas being implemented in October through to December to coincide with the student population increasing in these areas. This has included a large amount of Education actions (see below) and Enforcement investigation actions following this. It is anticipated that Q4 will drop significantly.				
Number of education and engagement actions per month	3,358	3,641	6,866	3,000
Quarter 3 result is 3,225. Please see above.				

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of highways inspected of a high or acceptable standard of cleanliness	94.34%	92.86%	88.25%	90%
The dip in performance was as a result of a combination of factors, a resource issues with vehicle breakdowns, partially related to the age of the mechanical sweepers. These vehicles were replaced at the end of 2018, which should impact positively on performance from January onwards. Furthermore, we are currently re-designing cleansing rounds to ensure that they are more efficient, and resources are targeted at the areas which need them most – the new rounds should be in place by April 2019.				

#### 153. Improve the productivity and Performance of Street Scene Services (Amber)

Productivity relating to services is being recorded through digital systems but there is a need to develop effective productivity performance reports for Street Scene to support informed decision making. Work is progressing with C2C on outward looking reporting of productivity performance. Core data sets will be developed in Quarter 4 for Street Scene Services and this will relate to performance only. Productivity work will proceed working in partnership with the Trade Unions.

#### 154. Explore and develop a Commercial and Collaboration Strategy for Key Services (Green)

Partnership with the DVLA on managing untaxed vehicles has been formally approved and is progressing. The use of the Single Justice Procedure (SJP) working with Her Majesty's Courts & Tribunal Service is progressing with the Street Scene Enforcement team meeting with other authorities with legal to undertake collaborative working on certain enforcement activity and the SJP process.

#### 155. Develop a City Food Strategy (Amber)

A stakeholder workshop was held in November with internal and external participants and speakers. Consultants are drafting a strategy report to include outcomes from the workshop and officer interviews along with best practice research, and is due to be reported to Cabinet in March. Wider food work across the city includes participating in Food Cardiff partnership and recruitment for Food Cardiff Coordinator post.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



**156. Progress a 5 Megawatt Solar Farm at Lamby Way (Amber)**

The planning application target date is now Jan 2019. This change was necessary as the application needs to be fully supported by ecology surveys and mitigation strategies which are seasonally specific and only just complete. A procurement strategy has also been developed for the scheme and a PIN notice will be issued in January as a first step in this<sup>1</sup>.

157. The delay in planning application submission can be absorbed into the existing project timeline with commencement on site in summer 2019 still feasible. Detailed electrical design has shown that the site can accommodate a solar farm with greater capacity than originally anticipated (possibly up to 9MW). Costs for solar panels continue to decrease so the procurement exercise will test how much of this increased capacity can be accommodated within the parameters of the original “invest to save” business case and the final scheme will be tailored accordingly.

**158. Develop a new Transport and Clean Air vision for the city (Green)**

From an air quality perspective the initial plan was submitted to Welsh Government on the 30th September 2018 to adhere to the requirements of the legal direction. The preferred options are being developed in view of producing an outline business case in Quarter 4. Furthermore, to adhere to WG requirements and align to Joint Air Quality Unit (JAQU) guidance, a clean air zone is being modelled as a benchmark against preferred options to achieve compliance in the shortest time possible. The white paper transport objectives must align with the requirements of air quality improvements and this is currently being progressed with the support of consultants - scheduled for completion by spring 2019.

**159. Undertake a scoping assessment for a Clean Air Zone in Cardiff (Green)**

The initial plan was delivered to Welsh Government by the 30th September 2018 to align to the requirements of the legal direction. The plan was also taken through Cabinet and the recommendations supported. Feedback from the second panel meeting is expected by the end of January 2019.

160. Modelling has indicated that the air quality, in relation to Nitrogen Dioxide, in Cardiff is an improving picture. The roads previously forecast by DEFRA to be non-compliant, the A48 and A4232, have, when utilising detailed local air quality and transport modelling, been deemed to be compliant with only one area of non-compliance by 2021 - Castle Street. The modelling of a clean air zone, following a stakeholder workshop to establish parameters, is on-going as required by WG and in line with JAQU guidance, to benchmark against mitigation measures to achieve compliance in the shortest time possible. Further detailed analysis of the preferred measures is being developed to enable the production of an outline business case of the preferred option(s). Following the development, consultation and agreement of the outline business case and preferred option(s) progression to the submission of the final plan and business case by the end of June 2019 will continue.

**161. Improve the condition of Highways (Green)**

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<sup>1</sup> A PIN is a “Prior Information Notice” which is sometimes issued in advance of a major procurement exercise. Its purpose is to forewarn potential bidders of the Council’s plans to release a tender and to get some initial feedback that may help to shape the details and timing of the final procurement exercise.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



Delivery of preventative and patching work for roads and footways has progressed with substantial works completed and improvements achieved throughout the network. Improvements to the road markings has also been achieved and will continue through until end of year. The reconstruction programme is 80% delivered with the remainder to be completed in January. A number of roads with structural failure and significant issues have been reconstructed to the highest standard including a direct route to a primary school and a key bus route.

- Contracts have been awarded for the remaining resurfacing and preventative programmes, works are scheduled to be completed by the end of Quarter 4
- The benefits are clear to see throughout the network with the road surface improvements and improved conditions for all users
- The residential street lighting LED business case has been completed and is scheduled to be presented at Investment Review Board and then Cabinet in Quarter 4

#### 162. **Develop an Electric Vehicles (EV) Strategy (Green)**

Procurement of the infrastructure and installation for the residential OLEV (Office for Low Emission Vehicles) scheme via the ESPO framework (Framework 636 – Vehicle Charging Infrastructure, 1st July 2017 to 30th June 2019) has been undertaken and a preferred bidder has been identified. (ESPO – Procurement services for the public sector).

163. A procurement strategy for other strands of work associated with Electric Vehicle charging infrastructure is being developed working with Procurement Services support.

164. A fleet strategy is being developed in conjunction with Central Transport Services.

165. New regulations issued as guidance from Western Power Distributors may impact on the number of chargers that can be installed on street.

166. Alternative sites are being identified and contact with OLEV has been made to scope options for maintaining momentum on the project.

#### 167. **Develop a spatial masterplan to create new, high quality, shared space for pedestrians, cyclists and vehicles (Amber)**

##### **City Centre West:**

- Key stakeholder engagement sessions for City Centre West
- First phase impact assessment on Wider Network
- Completion of first phase modelling work

##### **City Centre North:**

- Concept Design for Castle Street
- Expansion of traffic model to include Castle Street

##### **City Centre East:**

- First phase modelling complete

A number of Issues have been identified including:

- Not being able to go to public consultation could delay the programme

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



- Further work is needed on identifying and mitigating wider impacts of the scheme

To resolve this the directorate will:

- Renew traffic survey data through detailed ANPR survey
- Conduct wider modelling exercise
- Detailed Impact assessment
- New Cabinet Report in Quarter 4 2019 / Quarter 1 2019-20

**168. Support the delivery of the Active Travel Agenda (Green)**

Another positive meeting with the Cycling Advisory Group took place in November 2018. This highlighted a number of issues requiring more substantive discussion including the Council's approach to managing cyclist access and safety as part of traffic management of street-works. A workshop involving Welsh Cycling Go Ride team and Cardiff Council National Standards Cycle Trainers took place in December 2018. A very positive meeting which generated a number of follow up actions which will improve joint working.

**169. Making roads safer by implementing 20mph speed limits (Amber)**

Preparation of the delivery of an East Cardiff 20mph limit in Plasnewydd, Adamsdown and parts of Splott is continuing. Public Traffic Regulation Order consultation is in progress. Funding has also been awarded for the Grangetown scheme and this scheme is also at Traffic Regulation Order (TRO) consultation stage. The Reduction in speeds in key areas is enabling a better environment to promote active travel modes. Public consultation will now take place for both schemes with delivery anticipated during Quarter 4. There may be possible delays due to contracting and delivery programming. Preparation for contractor appointment is underway during the public consultation phases.

**170. Improve the walking and cycling network in Cardiff (Green)**

A tender has been advertised and tender evaluation is now in progress for the construction of the Senghennydd Road scheme. The TRO consultation has been advertised for the Senghennydd Road scheme and the objection report is in preparation.

171. The South West Link feasibility study has been commissioned. Concept design work is in progress for sections of Cycle Superhighway between Cardiff Bay and city centre, Dumfries Place and Broadway, and Cathays Terrace to Heath High Level rail station.

172. Moving forward we will:

- Complete the TRO process for Senghennydd Road,
- Award contract for construction of Senghennydd Road and start construction.
- Undertake consultation on Lloyd George Avenue Cycle Superhighway.
- Complete concept designs and prepare for consultation on Cycle Superhighway from Cathays Terrace to Heath High Level and Herbert Street to Smart Way.
- Continue concept design, modelling and investigation work for Dumfries Place and Broadway.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



173. **Deliver the annual parking report, progress the Parking strategy, and an assessment of pavement parking (Green)**
- Partnership with DVLA on managing untaxed vehicles approved.
  - Moving Traffic Offence, processing has been bought in-house with improvements on performance and quality being realised. This relates to improvements in the number of notices being incorrectly processed and ensuring that the penalty notices process is robust.
  - Parking fine activity is improving through active monitoring.
  - The appeals team have completed sending all letters relating to Traffic Enforcement Centre (TEC) with penalty notices being paid in line with forecast.
174. **Launch the On-Street Bike Hire Scheme (Green)**
- Work continues on the final phase of install that will provide an additional (circa 16) hire points in the city focussing in the east (Rumney and St. Mellons areas) and using network gap analysis to fill in any additional links. Work continues to promote the scheme by the partner, and rental levels continue to be consistent. Additional in-year funding has been awarded for delivery of 500 extra bikes at 65 additional locations across the city. The process for delivering these on street has followed the same procedure as the first 500 and planning is on target.
175. **Ensure Active Travel Plans for all Schools – 2020 (Amber)**
- The initial evidence-gathering phase of the work and has begun with engagement with Healthy Schools co-ordinators across Cardiff schools regarding the extent to which active travel is included in the Healthy Schools assessment criteria. The scope for increasing the focus of active travel within the Healthy Schools activities, the barriers to be overcome and resourcing issues is also being reviewed. There will be no roll out of Active Travel Plans this financial year, however we will continue with the evidence gathering phase and more direct engagement with specific schools with a view to offering support and identifying good practice.
176. **Support the delivery of High quality and Well-connected communities (Green)**
- A series of Strategic LDP Site Monitoring Documents to inform members, residents and wider stakeholders of progress on the Strategic Local Development Plan, sites including updates on planning permissions and triggers for planning obligations / infrastructure delivery are being prepared. A series of Member workshops are arranged for January 2019 to initiate Ward based Action Plans, following Cabinet approval in Quarter 2.
177. **Increase the delivery of new houses to meet housing need through the development of LDP strategic sites (Green)**
- Completions are being delivered on multiple outlets within Strategic Sites C (Plasdwr, North West Cardiff), The Mill (Site B), and G (St Ederyn's, East of Pontprennau) with other sites at different stages of planning activity including Sites D & E (J33/ South Creigiau) and F (North East Cardiff). On-site delivery continues to ensure new homes are completed to meet housing needs.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
Percentage of householder planning applications determined within agreed time periods	95.18%	93.58%	91.60%	80%
Percentage of major planning applications determined within agreed time periods	93.75%	85.71%	66.67%	25%
The number of Major applications submitted are relatively few, compared to all planning applications received by the Local Planning Authority. In such cases, larger fluctuations in percentage rates are to be expected, whilst performance remains significantly beyond the 25% target. Quarter 1, 15 out of 16 applications determined Quarter 2, 6 out of 7 applications determined Quarter 3, 6 out of 9 applications determined				

#### 178. Deliver 2,000 New Council Homes (Green)

The high-level review of phases 2 & 3 of the Cardiff Living scheme has been undertaken and discussions are now taking place regarding the overall project viability. The updated costs have been used to re-profile the 30-year Housing Revenue Account business plan. Phase 1 is progressing well with handovers of new properties having now taken place. The Cabinet Report providing an update on the Cardiff Living Programme will now go to Cabinet in March 2019.

179. 13 handovers have taken place by the end of December with some anticipated handovers having slipped into January/February. We are targeting 63 Cardiff Living handovers by year end. Work on the Highfields site is due to commence January 2019, this scheme having been awarded WG Innovative Housing Grant. All 10 phase 1 sites have planning consent, 1 site has completed and a further 5 are currently on site. 3 phase 2& 3 sites have been submitted for planning.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 Cumulative)	
Total number of new Council homes completed and provided	23	36	53	200
Actual Quarter 3 result is 17. The handover of a nine flat block has been delayed due to fire door regulations which is an industry wide issue and is now due to take place in early Quarter 4.				

#### 180. Develop an outline business case for the District Heat Network proposal (Amber)

In Quarter 2 the launch of the Governments main Capital Grant scheme was delayed and will now be available from 2019. Engagement with the Government's delivery partners is underway and we are now anticipating a grant application at the end of spring 2019. Some of the legal advice tender returns came in at prices higher than anticipated. An additional Grant application was submitted to Government to cover the higher costs - consultancy activities that were more central to the larger capital Grant Application were prioritised from existing funds.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



181. **Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)**

Weekly internal design review meetings continue and a draft Annual Design Review Monitoring document has been produced for manager comment and to determine appropriate publication details (given that many schemes reviewed are not in the public domain).

182. **Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)**

The Pensions Panel met in Quarter 3 to consider the draft Climate Change Investment Policy, the policy has now been referred to be considered at the Pensions Committee in Quarter 4.

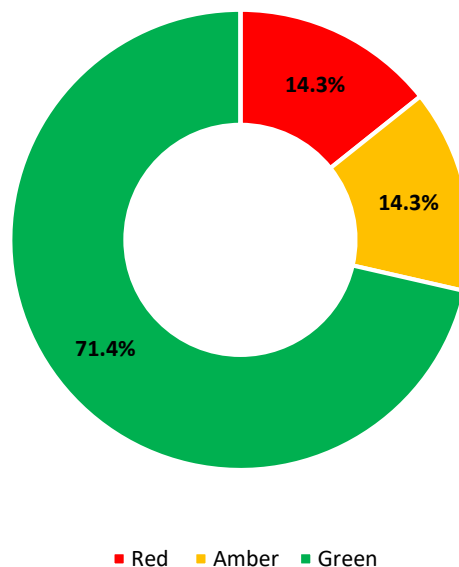
## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service –Summary

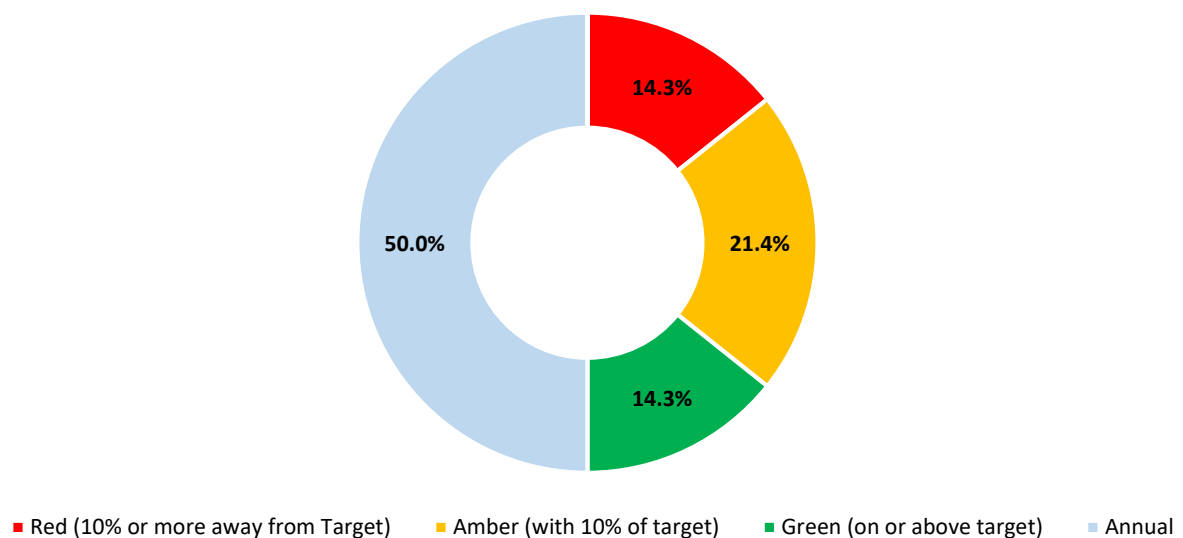


- Delivering Strategic Change
- Sustainable Services and Organisational Performance

**Modernising & Integrating our Public Services  
Corporate Plan Steps Q3 2018-19 (7 Steps)**



**Modernising & Integrating our Public Services  
Q3 2018-19 KPI Results (14 Indicators)**



## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service



- Delivering Strategic Change
- Sustainable Services and Organisational Performance

#### Key Financial Issues

##### Resources

183. Overall the Resources directorate is projecting an underspend of £366,000 at Month 9. Major contributors to that position include a projected underspend of £462,000 in Human Resources, £157,000 projected underspend in Performance & Partnerships, £88,000 underspend in Commissioning and Procurement and £92,000 in Health & Safety.

##### Resources - Digital Services

184. The Digital Services division is projecting an overspend of £389,000 for 2018-19 at Month 9. This largely relates to a projected overspend of £412,000 in the Community Alarm Service including significant shortfalls against income targets for the Alarm Receiving Centre and Telecare. This overspend is partially offset by savings in other parts of the division including the Contact Centre, Meals on Wheels and savings against employee budgets.

#### Corporate Plan steps and KPIs Updates

##### 185. Progress the Council's Digital First Agenda (Green)

There is now indicative support from all 22 local authorities for the creation of a dedicated team to support more digital collaboration across LAs and to also to manage a shared / collaboration platform and environment. As such a business case for the creation of a small, dedicated Digital collaboration team and supporting environment for Welsh local authorities has been drafted. This team will provide support and encouragement to enable local authorities to share skills, expertise and resources and to accelerate the deployment of digital opportunities across all Welsh local authorities.

186. Welsh Government have been very supportive of the project. The scope of the project is now being reviewed in light of a November 2018 report on Digital in the wider Welsh public sector by Lee Waters, the AM for Llanelli.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The number of customer contacts to the Council using digital channels	211,854	385,157	662,944	10% Increase
2017-18 Outturn - 784,567.				

## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service



#### 187. **Assets and Property: Modernise the management and operation of the Councils estate (Green)**

##### **Corporate Landlord**

The implementation of the Corporate Landlord model is progressing with:

- The procurement of the new Framework for non-domestic building maintenance completed
- A mobilisation plan in place for Quarter 4 to facilitate the effective commencement of new arrangements on 1<sup>st</sup> April 2019
- New processes completed in readiness for the commencement of the new Framework
- The contract for the implementation of the new property IT management system has commenced
- Good progress forecast for Quarter 4 following the completion of the Data Processing Agreement with the contractor
- The updated Schools Buildings Handbook issued to Schools in Quarter 3. A similar handbook for corporate buildings will be progressed in Quarter 4/Quarter 1 2019-20
- The new One Front Door approach rolled out to circa 40 schools at the end of Quarter 3. Initial feedback from schools has been positive. It is intended that this new approach be rolled out to all schools by the end of Quarter 4. The approach will be rolled out to the wider non domestic building estate during 2019-20

188. As part of the Corporate Landlord Operating Model implementation, work has commenced to determine the true operational cost of the non-domestic building estate. This involves the identification and analyses of non-domestic building related costs Council wide. It is intended that this work will be concluded in Quarter 4.

189. In parallel with this, good progress has been achieved in the analysis of Building Services fee charges and uplifts, with a particular focus on schools. Proposals for improvement, with associated timescales, will be finalised in Quarter 4.

190. Phase 2 the Condition Survey programme continues to progress with surveys on site scheduled to complete by early February. Work is underway to draft a programme of priority work repairs for 2019-20.

191. Utilisation Surveys are on course to be completed by the end of Quarter 4.

192. The comprehensive review of the Council's Land and Non-Operational portfolios has been undertaken. Together with the ongoing review of the Operational estate and the progression of Schools Organisational Planning (SOP) Band B sites, this will comprise the Medium Term Disposals programme 2018-2023 to be reported to Cabinet in January 2019. Howard Gardens was sold in Quarter 3.

#### 193. **Improve the Health and Wellbeing of our employees (Red)**

During Quarter 3, the pilot for flu vaccinations took place, a review of this will take place in Quarter 4. Work has commenced on best practice comparison with Merthyr Tydfil and Glasgow. Work with is ongoing with schools to monitor schools sickness absence.

194. The physiotherapy pilot has been rolled out at Lamby Way and the sports massage scheme continues to be rolled out across various locations to make the scheme as accessible as possible.

## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service



195. The Quarter 3 sickness absence figure is 8.06 FTE (Full time equivalent) days lost per employee (forecasting at 11.28 FTE days lost per employee) across the council with 93% compliance for return to work. At the same point in 2017/18 the forecast was 11.24 FTE days lost per employee with an outturn of 11.27 FTE days lost per employee.

Performance Indicator	Result			Annual Target
	Q1 Forecast	Q2 Forecast	Q3 Forecast	
The number of working days / shifts per full time equivalent (FTE) employee lost due to Sickness Absence	10.15	10.41	11.28	9.5

196. **Support staff development (Amber)**

Half year reviews compliance is 95% against a target of 100%, with 4,853 staff completing the half year review process out of 5,111 staff.

197. **Get people and Communities more involved in decisions (Green)**

The viewing figures from Facebook live for Council, Planning and Scrutiny meetings held in Quarters 2 and 3 are as follows:

Quarter 3		
Meeting	Date	No. of views over 10 seconds
Council	25 Oct 18	137 views
	29 Nov 18	68 views
Planning Committee	17 Oct 18	229 views
	07 Nov 18	50 views
	21 Nov 18	76 views
	19 Dec 18	91 views
Scrutiny Committees		
Environment Committee	2 Oct 18	170 views
Joint Environment and Economy & Culture Scrutiny Committee	19 Nov 18	225 views

Quarter 2 figures were:

Quarter 2		
Meeting	Date	No. of views over 10 seconds
Council	27 Sep 18	443 views
Planning Committee	11 Jul 18	143 views
	19 Sep 18	409 views
Scrutiny Committees		
	Environment Committee	03 Jul 18 107 views
	Communities and Adult Social Services Committee	04 Sep 18 113 views 05 Sep 18 250 views

## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service



198. Further preparatory work is being undertaken to advertise Facebook live activities to promote the webcasts, with the intention to consider additional data to develop suitable targets for the future.
199. The Senior Management Team and Policy Review and Performance Scrutiny Committee agreed the Scrutiny Action Plan that was developed following publication of the Wales Audit Office (WAO) report 'Scrutiny - Fit for the Future'. The initial progress which was being made was acknowledged although a significant volume of work still remains.
200. Elements of the action plan have been reviewed with progress being made on all of the five WAO Improvement Proposals including:
- Scrutiny representatives from Cardiff attended the National Scrutiny Network
  - Agreement to establish South Wales Regional Scrutiny Network(s) based on a City Deal footprint
  - Training opportunities for Scrutiny included on the Member Development Programme
  - Quarter 4 Forward Work Programme being prepared for publication
  - Publication of draft minutes being improved
  - Scoping being finalised for Policy Review and Performance Task and Finish Group – Impact of Scrutiny.
201. The Annual Canvass concluded and the new Register of Electors was published on 1 December 2018. This included full engagement with Cardiff University, Cardiff Metropolitan University and the University of South Wales to ensure student registration was maximised via partnership working with the relevant Higher Education administrations.
202. During the canvass period the following volumes of forms were despatched:-
- Initial Household Enquiry Form (HEF) – 152,581
  - First Reminder (HEF) – 77,210
  - Second Reminder (HEF) – 51, 859
203. The total number of non-responding properties requiring at least two personal visits by a canvassing team was 35,818.
204. A summary breakdown of the type of Household Enquiry Form (HEF) responses received is as follows:-
- Online Response from Elector – 37.75%
  - Via Post or Collected via Canvasser – 55.33%
  - Telephone or SMS Text Elector Response – 6.91%
205. Following the conclusion of the canvass process the total percentage of Household Enquiry Form (HEF) Elector Responses received was 89.28%, just missing the 90% target however, no significant electoral events occurred during the registration period between 1 December 2017 and 1 December 2018.

## Well-being Objective: 4.1

### Modernising & Integrating Our Public Service



Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	44%	59%	78%	80%
An 80% target is deemed good practice amongst peers. The results for the performance indicator relating to the publication of draft committee minutes below have been recalculated following improvement work in relation to the definition. Process improvements introduced by the new Head of Democratic Services in Quarter 1 have impacted positively on the Quarter 2 and Quarter 3 results.				
The number of external contributors to Scrutiny meetings	2,300	3,719	3778	140
Actual result Quarter 3 is 59				

**206. Ensure that the Council's consultation and engagement work is as representative as possible through reviewing and refreshing the Council's citizen engagement tools, including the Citizen Panel, by June 2018 (Green) (Action Complete)**

A satisfaction survey of citizen panel members has been completed. Overall, feedback is positive but a small number of areas for improvement have been identified, for example improving feedback to panel members, and improvement actions identified.

**207. Champion Equality and Diversity, making sure that citizens' rights are protected in any changes to our public services (Green)**

- The Budget EIA Process is progressing well, advice and guidance has been given to all Directorates, with draft Budget EIA's being produced and made available on the council website.
- Equality Awareness sessions continue to be delivered by the Equalities Team and are advertised to all staff, through internal communication channels. Staff are able to book onto sessions via Digigov.
- A draft report is being prepared for SMT (in the New Year) for approval to introduce a standardised equality monitoring process across council Directorates. This will give the council a better understanding of our customer needs and demonstrate our commitment to providing accessible services to all.
- The Strategic Equality Plan Annual Review has been drafted and will be approved in Quarter 4. The Annual Review outlines progress against the third year of the Strategy. The final Annual Review will be published before the end of March 2019.
- A draft Action Plan is being developed and will be presented to Cardiff Deaf Centre in Feb/March 2019. The Action Plan is part of the Council's commitment to the BSL Charter and is aligned to our Equality Objectives.
- An event is being planned to promote all Employee Networks in the New Year, the event will be a vehicle for informing and encouraging staff who may wish to become members or allies of each of the Networks

Performance Indicator	Result			2018-19 Target
	2016-17	2017-18	2018-19	
Maintain customer/citizen satisfaction with Council Services	68.12 %	57.43 %	64.10%	75%
Whilst the result for this PI is below target, this is an improvement from the 2017-18 result and at a time where Council Services are stretched. 2016-17 Target – 80.80%, 2017-18 Target – 70.00%				