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SUPPLEMENTARY PAPERS

Committee	POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE
Date and Time of Meeting	WEDNESDAY, 15 JANUARY 2020, 4.30 PM
Venue	COMMITTEE ROOM 4 - COUNTY HALL
Membership	Councillor Walker (Chair) Councillors Berman, Bowen-Thomson, Henshaw, Lister, Mackie and McKerlich

The following papers were marked 'to follow' on the agenda circulated previously

6 Corporate Planning 2020/23 & Mid-year Performance Assessment - to follow
(Pages 3 - 140)

Policy development consideration of Capital Ambition refresh, corporate planning for 2020/23, and monitoring of 2019/20 Quarter 2 corporate performance.

Davina Fiore

Director Governance & Legal Services

Date: Thursday, 9 January 2020

Contact: Kate Rees, 029 2087 2427, kate.rees@cardiff.gov.uk

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**CYNGOR CAERDYDD
CARDIFF COUNCIL**

**POLICY REVIEW & PERFORMANCE
SCRUTINY COMMITTEE**

15 January 2020

CORPORATE PLANNING 2020/23 & MID-YEAR PERFORMANCE ASSESSMENT 2019/20

Reason for the Report

1. To provide the Committee with an opportunity for policy development scrutiny of the Corporate Planning and Performance Framework for 2020/23, including an update on the renewed Capital Ambition policy agenda, and mid-year oversight of 2019/20 corporate performance.

Background

2. The Committee's Terms of Reference confer overarching responsibility for scrutiny of the Council's strategic policy development that determines its direction of travel. The Corporate Plan is the central document in the Council's strategic planning process, translating the priorities of the Council's Administration, set out in its Capital Ambition statement, into Well-being Objectives, Steps/Actions and Key Performance Measures (KPI's).
3. The Committee is routinely offered the opportunity to inform policy development at an early stage in the Cabinet's process of drafting and securing agreement to the content of the Corporate Plan across all Directorates. The final draft of the Plan agreed by Cabinet will require Full Council approval and be considered in tandem with the Council's 2020/21 budget proposals on 27 February 2020.

Corporate Planning

4. This year the Council's Administration has taken the view that the priorities set out in its Capital Ambition policy programme, and delivery plans in place to action those policies, require a refresh. As such, the *Capital Ambition Renewed Policy Agenda* is programmed for approval by the Cabinet on 23 January 2020. It will be published on 17 January 2020, and whilst currently unavailable to Committee in written format the presentation attached at **Appendix 1**, to be delivered at Committee, will provide Members with an indication of its content. The *Capital Ambition Renewed Policy Agenda* document will directly inform the draft Corporate Plan 2020-23.
5. Consequently, the 2020-23 draft Corporate Plan is currently under development in response to the new policy agenda and priorities to be agreed by Cabinet. It will also take into account the Council's mid-year performance position against the existing 2019-22 Corporate Plan.
6. The Committee is reminded that all members of Cardiff's Public Services Board have adopted the same seven **Well-being Objectives**, which reflect their shared aspirations and the common understanding of challenges facing the city, they are:
 - Cardiff is a great place to grow up
 - Cardiff is a great place to grow older
 - Supporting people out of poverty
 - Safe, Confident and Empowered Communities
 - A Capital City that Works for Wales
 - Cardiff Grows in a Resilient Way
 - Modernising and Integrating Our Public Services
7. Both the Council and the Public Services Board continue to measure progress towards achieving the Well-being Objectives using the same indicators of city performance. This will both enable partners in Cardiff to keep track of how the city is performing, and also help demonstrate Cardiff's contribution towards achieving the Welsh Government's aims to improve well-being nationally.

8. In recent years the Committee's Performance Panel has been afforded an additional opportunity of informal engagement on the Corporate Plan with the Leader and Cabinet Member for Finance, Modernisation and Performance, prior to finalisation of the draft and annual target setting. This is an opportunity for Scrutiny to inform final target setting prior to pre-decision scrutiny of the Corporate Plan alongside the scrutiny of Budget proposals. This offer has once again been afforded the Committee. **Slide 13 of Appendix 1** clarifies scrutiny's points of influence in the Corporate Planning process. The informal Performance Panel session will present an opportunity to review Steps, Performance Indicators and Targets, and make recommendations on content. All Scrutiny Chairs have been invited to participate in this additional informal session offered to support effective scrutiny of the Corporate Planning process. The session will take place on 12 February 2020, to enable any observations and agreed amendments following the session to inform the final draft Plan.
9. The final draft Corporate Plan will be presented to Cabinet for consideration on 24 February 2019, and to full Council alongside the Budget on 27 February 2020.
10. For ease of reference the terminology used in the Council's Corporate Planning arrangements is explained in the following Glossary of Terms.

Well-being Objective	sets out what the Council wants to achieve
Outcome Indicator	a measure of city-wide performance
Steps	what the Council will do, and by when, to help achieve each Well-being Objective
Key Performance Measures	measures of operational performance that indicate if the steps the Council are taking are effective
Target	sets out a numerical value on Key Performance Measures to be achieved
Budget Setting Process	how each public body will ensure that resources are allocated annually for the

	purpose of taking steps to meet its objectives
Self-Assessment	a process that directorates undertake to help shape Well-being Objectives and identify the commitments for inclusion in Delivering Capital Ambition

Mid-year Performance 2019-20

11. The 2019/20 Quarter 2 Performance report agreed by Cabinet in November 2019 is attached at **Appendix 2**. It provides an overview of corporate performance against the 2019-22 Corporate Plan. The report summarises areas of continuing challenge for the Council as sickness absence, social worker vacancies, non-attainment of statutory recycling targets, significant pressures in relation to delayed transfers of care, and significant issues related to homelessness and rough sleeping.
12. The current Corporate Plan (2019-22) states that in accordance with the requirements of the Well-being of Future Generations Act (2015), Delivering Capital Ambition sets out Cardiff's Well-being Objectives, the Steps it will take to achieve them and the Key Performance Indicators against which the Council will deliver and measure progress.
13. The Quarter 2 report at **Appendix 2** therefore consists of:
- **Appendix A** - Delivering Capital Ambition summary of the progress made and the main performance issues relating to each of the Council's 7 Well-Being Objectives
 - **Appendix B** – An overview of the RAG (Red Amber Green) rating against the delivery of each Step and KPI is provided.
 - **Appendix C** – An update against each Corporate Plan Step & KPI.

Scope of the Scrutiny

14. At the meeting Members will receive the presentation outlined at **Appendix 1**.
15. The Leader of the Council, Councillor Huw Thomas; the Chief Executive, Paul Orders; Corporate Director People & Communities, Sarah McGill, Head of Performance and Partnerships, Gareth Newell and Head of the Cabinet Office, Dylan Owen, will attend to present the Capital Ambition Refresh, update Members of progress on the Corporate Plan, advise on the mid-year performance of the Council and answer Members' questions.
16. This item will give the Committee the opportunity to make recommendations and observations that inform the development of Cardiff's draft *Corporate Plan 2020-23*. Members may wish to use the mid-year performance information at **Appendix 2** to inform their challenge, at a point in the development of the Corporate Plan where target setting is under review.
17. The draft Corporate Plan will be presented to Committee on 19 February 2020, when Members will be able to test the Budget Proposals against the Cabinet's priorities as laid out in a refreshed Capital Ambition.

Legal Implications

18. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated;

(g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

19. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

To review the corporate planning and performance framework for 2020/23, including the refresh of Capital Ambition and mid- year corporate performance 2019/20, and agree any recommendations or observations to inform development of the draft Corporate Plan 2020/23, which will return to Committee alongside the budget proposals on 19 February 2020, prior to Cabinet consideration.

DAVINA FIORE

Director of Governance and Legal Services

9 January 2020

Planning and Performance Framework

Policy Review and Performance Committee
15 January 2020

Corporate Planning: New Context

- Capital Ambition:


- Refresh of Political Priorities
- To be considered by Cabinet in January 2020
- One of major drivers of Corporate Plan 20/21
- Alignment with budget
- Climate Emergency declared

- Legislative context:

- New improvement framework proposed in the Local Government and Elections Bill
- Repeal of 2009 Improvement Measure and emergence of WBFG Act as primary framework for improvement

Corporate Planning: New Context

Responding to the Local Government & Elections Bill

- Local Government & Elections Bill Part 6: **Reforms the Current Performance Arrangements**
-  Seeks to “*establish a more regularised performance and governance system that puts the onus on ... self-improvement, and that builds reflection on performance and action to improve into the system.*”
- Requires **annual self-assessment of performance** by principal councils
- Requires an **external peer review once per administration** to provide an external, expert perspective on the council’s performance and progress in improving performance

Planning and Performance: Review

1. What are we trying to do?
2. How are we planning to do it?
3. How, at any given moment, will we know whether we are on track?
 - i. *Performance Reporting*
 - ii. *Holding robust performance dialogues*
4. If we are not on track, what are we going to do about it?
5. Supporting delivery

1. What are we trying to do?

There is a clear view of what success looks like – across the organisation and with relevant partners

Approach:

- Capital Ambition Refresh
 - Cabinet – 23 January
 - Public launch event followed by engagement programme of seminars with Cardiff University
 - PSB engagement – mid-point review of Wellbeing Plan
 - Staff engagement – January onwards

2. How are we planning to do it?

Create realistic plans and budgets, settings clear accountabilities, metrics and targets

Approach:

- Corporate Plan:
 - Page 14 Translate Capital Ambition commitments into SMART objectives and KPIs (January)
 - Leader and Cabinet Member led challenge session by Wellbeing Objective (January)
 - Performance Panel and pre-decision Scrutiny (February)
 - Cabinet and Council (February)
- Directorate delivery plans:
 - To contain **service performance and corporate organisational health KPIs**, with accountabilities for de
 - Importance of developing 'core data' and measures of success at service level
 - Ensure alignment between Cabinet approved strategies and Planning/Performance framework
- Capital Ambition Delivery Programme:
 - Greater alignment between 'change team' programmes and projects and Policy/Planning Framework
- Delivery Framework:
 - Setting out the planning and performance management arrangements (Cabinet in March)

3. How will we know whether we are on track?

a) Performance Reporting: *Reporting gives a timely view of performance with appropriate detail, and it feels like it adds value rather than being a burden.*

Proposal:

- Fewer, more meaningful corporate performance reports: mid-year and year-end self-assessments
- More timely performance information: short, sharp quarterly updates to SMT/Cabinet
- Align (not integrate) wider performance system: service performance, finance, risk, assurance, assets, complaints
- Reduce the burden on managers: new sharepoint site being piloted
- Improve and automate presentation of performance information: PowerBi

Sharepoint Site

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  **SharePoint**

[Finance & Partnerships](#) [Performance](#) ▾

[Team](#) [Collaboration](#)

Collaboration

[Share](#) [Next step](#)

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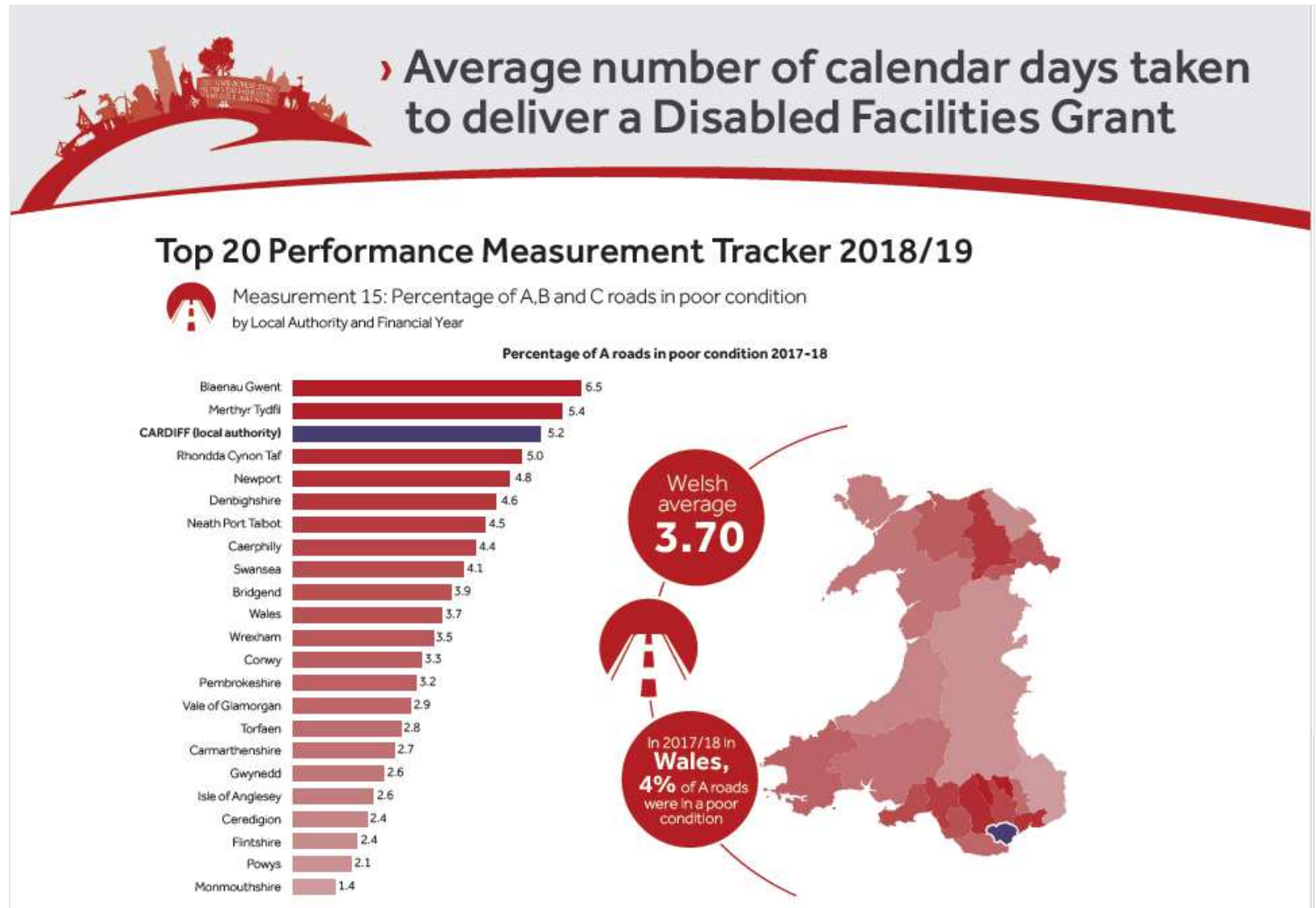
[All Items](#) ▾ [Filter](#)

Quarterly Reports List > Communities

Priority ▾	Wellbeing Objective ▾	Theme ▾	Lead Directorate ▾	Shared ▾	Step Owner ▾	Step ▾	DDI
Priority 1 - Working for Cardiff	Cardiff is a great place to grow up	Supporting vulnerable children and families	Communities	Social Services	Avril Hooper	Develop a new delivery model for an integrated early help and prevention service for families, children and	Con
Priority 1 - Working for Cardiff	Cardiff is a great place to grow older	Joining up Social Care, Health and Housing Services	Communities		Dave Jaques/Ellen Curtis	Deliver the Older Persons Housing Strategy to support independent living, fully understanding their	Con
Priority 1 - Working for Cardiff	Cardiff is a great place to grow older	Creating Age Friendly Communities	Communities	Education	Carolyn Palmer	Address social isolation and enhance quality of life of older people by	Con

1. Managers sent a link every quarter
2. Easy access to the Steps and KPIs they are responsible for
3. Ask Once / Collect Once

Improved & Automated Presentation of Data: Power Bi



3. How will we know whether we are on track?

b) Holding robust performance dialogues: Performance reviews are both challenging and supportive, and are focussed, fact based and action orientated

Approach:

- Cabinet Ambition Progress and Performance: Twice yearly evaluative assessment of delivery of Capital Ambition with Cabinet, including progress made, challenges and next steps/mitigating actions.
- Quarterly stocktake: Performance Stocktake at SMT and Cabinet immediately following end of quarter, with a focus on reviewing areas of challenge or change.
- Performance Group – including lead officers from Corporate and service performance, finance, risk to review, assess and provide evaluation of delivery, reporting to SMT.
- Scrutiny:
 - Committees: Provided mid-year/year-end reviews
 - Performance Panel: To be convened to consider and input into Corporate Plan (Jan/Feb) and end of year performance (July).

4. If we are not on track, what are we going to do about it?

Actions are taken to improve performance and there are visible consequences for good and bad performance.

Proposal

- Mitigating actions following quarterly stocktakes are identified, accountable managers identified and progress tracked
- Strengthened Performance and Analysis team to undertake in depth data analysis of areas of concern e.g. city centre homelessness; children's services; street cleanliness.
- Focus on enhanced operational performance management in areas of performance weakness.

5. Supporting delivery

A small team dedicated to planning, performance reporting and designing and supporting the routines and structures that ensure a focus on performance.

Approach

- Creation of a new team through merging existing corporate planning, performance management, partnerships and data teams.
- Review and refresh network of performance leads in service areas.
- Focus on operational performance management
- Culture and system change:
 - Expectations around planning, management, reporting clearly set.
 - Training and development support provided in developing 'core data', creating performance systems and actively managing performance.

Scrutiny: Points of Influence

- **Performance Panel consider early draft of the Corporate Plan (Policy Development)**
 - Review Steps, Performance Indicators and Targets
 - Make recommendations on content
 - Chaired by chair of PRAP and chairs of every Scrutiny Invited
- **Each Scrutiny Committee to undertake Pre-decision Scrutiny of Corporate Plan (Policy Review)**
- **Policy Review and Performance Committee consider Half Year Performance Assessment (Performance & Policy Review)**
 - Recommend areas of further scrutiny (potentially by other committees)
 - Recommend areas for immediate action / review
 - Recommend content for the next Corporate Plan
- **Policy Review and Performance Committee / Performance Panel consider End of Year Performance Assessment (Performance Review)**

Next Steps

- Capital Ambition
- Performance Panel w/c 10th February
 - Consider draft of Corporate Plan
 - Review Steps, Performance Indicators and Targets
- Pre-Decision Scrutiny of Corporate Plan/Budget (All Committees) w/c Xth February
- Cabinet 20th February
- Council 27th February

CABINET MEETING: 21 NOVEMBER 2019

2019-20 QUARTER 2 PERFORMANCE REPORT

FINANCE, MODERNISATION AND PERFORMANCE (COUNCILLOR CHRIS WEAVER)

AGENDA ITEM: 6

Reason for this Report

1. To present Cardiff Council's Quarter 2 Performance against the 2019-22 Corporate Plan.

Background

2. In February 2019, Council approved the Corporate Plan 2019-22. The Corporate Plan sets out how the Council will deliver the Administration's priorities as set out in Capital Ambition, and includes the Steps and Key Performance Indicators considered necessary to deliver and monitor progress. The Corporate Plan also sets out the Council's Wellbeing objectives for 2019-20 in accordance with the Wellbeing of Future Generations Act (2015).
3. A Strategic Assessment (Delivering Capital Ambition Summary Report- Appendix A) provides a summary of the progress made and the main performance issues relating to each Well-Being Objective. An overview of the RAG position for each Step and KPI is provided (RAG Summary by Well-being Objective- Appendix B) and specific updates are also provided against each Corporate Plan Step (Update Against Steps & KPIs- Appendix C).

Summary of Quarter 2 Performance 2019/20

4. As noted above, the Quarterly Performance Report provides a performance update for each of the Council's seven Well-Being Objectives, including progress made, challenges and risks, and next steps. Appendix B of the report includes a RAG (Red, Amber and Green) Rating against the delivery of the Steps as well as the position at Quarter 2 and RAG Rating for each of the KPIs included in the Corporate Plan.
5. There are 108 key performance indicators within the Corporate Plan of which at Quarter 2, 54 included outturn results which could be reviewed. Of these:
 - 61.1% were Green

- 18.5% were Amber
 - 20.4% Red
6. The Corporate Plan also includes 89 separate steps of which, at Quarter 2:
- 64% were assessed as Green
 - 31.5% were assessed as Amber
 - 4.5% were assessed as Red

Overview of Corporate Performance

7. The Council is continuing its journey of performance improvements, with strong performance against a number of key statutory indicators and good progress made in delivering the administration's priorities.
8. Good progress is made in supporting children and young people. The performance of Cardiff schools highlight a pattern of continuing improvement across the key stages and school attendance remains consistent with the previous year. The profile of school inspections and outcomes of National Categorisation also show an improving picture of performance in the city. The new approach to supporting vulnerable children and families- The Cardiff Family Advice and Support- is also being progressed, with the emphasis on early intervention designed to deliver improved outcomes for people and reduce the demand for more costly interventions. Following the 'soft' launch of the Family Gateway in April the feedback from families and social workers has been positive.
9. Performance information indicates that participation in and satisfaction with the Get Me Home and Community Resource Team are high and that this is enabling more people to continue to live independently. Work to deliver the Older Persons Housing Strategy is also progressing well with a number of care ready accommodation being made available. Ongoing work to position Cardiff as a Dementia Friendly city continues with over 200 Dementia Friendly events hosted during the quarter.
10. Momentum continues with the work to support people out of poverty. The Council has created 121 paid apprenticeship and trainee opportunities-and is on track to meet its annual target of 125 at mid-year - with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement. The Council's Employment Support Services continue to outperform against targets, with 596 clients supported into employment following advice and support through the Gateway and £8.6m additional weekly benefits identified for citizens by the City Centre Advice Team. Effective engagement work continues to be taken forward with employers with 129 assisted by the Council's employment support service. There have also been 91 multi-agency interventions between quarter 1 and 2 that supported rough sleepers into accommodation and 87.3% of people experienced successful outcomes through the Homelessness Reconnection service.

11. Cardiff has maintained its role as the economic powerhouse of Wales, creating 20,000 net new jobs over the last year. This served to underscore the importance of the capital city in the Welsh economy, which has created five out of every six net new job in Wales over the past 5 years. Key anchor projects are progressing well, with every Corporate Plan Step on course for delivery by the end of the year. The UK Government have also announced funding support of £58.3m towards the upgrade of Central Station, completing the required funding package. In terms of Key Performance Indicators, 642 new jobs have been created with the support of the Council, meaning that the position at the end of quarter 2 has already exceeded the end of year target by over 28%. Cardiff continues to attract new businesses and serve as a centre for inward investment with a new internet bank choosing to locate in Cardiff. Parts of Capital Tower have also been refurbished to provide high quality office space for the growing interest from creative and technology businesses.
12. The delivery of 1,000 new Council homes by May 2022 is on target and both the St Mellons scheme and the Maelfa Independent Living Scheme are at the pre-application consultation stage of planning and are expected to be considered at planning committee before the end of the year. The purchase of the lowerth Jones site in Llanishen has been completed and architects have been appointed to develop options for this site. The Council has no concerns in relation to meeting the overall target of 1,000 homes by 2021.
13. Work to modernise and integrate public services is also being taken forward at pace. Over half a million customer contacts are made with the Council using digital channels, which is above the target set for quarter 2. It is anticipated that this trend will continue with the Cardiff App registering approximately 17,800 downloads. Services available on line continue to be developed and released, such as the ability to report street cleansing issues including dog fouling, litter build up and the need to empty or repair bins was released during quarter 2

Areas of Challenge

14. The areas of challenge identified as part of the quarterly performance monitoring process are broadly consistent with those identified in the Council's Annual Wellbeing Report 2018/19, considered by Council in July 2019, and the Quarter 1 Performance Report considered by Cabinet in September 2019.
15. Despite the implementation of a number of measures to improve the health and well-being of the workforce, the number of days lost as a result of sickness absence remains above target. Long term sickness continues to account for 72% of all sickness absence, having risen significantly over the past 5 years, while the number of short term sickness absences has reduced by c.10% over the past 5 years. Musculoskeletal problems remains a major cause of long term absences, and new support has been put in place in quarter 2. Additional support is also being put in place to support staff absent as a result of stress and mental health issues, responding to the significant increase in long-term absence due to non-work related stress.

16. Social worker vacancies in Children's Services continues to be above the corporate target, with the vacancy rate for Quarter 2 at 34.6% having fallen from 31.6% at Q1. A series of interventions have been identified to address the position as part of a comprehensive recruitment and retention strategy. Key initiatives are now being implemented, such as the appointment in the quarter to a new post responsible for recruitment and retention. Other major controls include have been introduced relating to agency workers whilst the process for recruitment has been accelerated.
17. In year monitoring of performance measures have alerted the Council to the risk of non-attainment of statutory recycling targets, despite good progress made against a range of identified interventions to promote recycling. A programme of work to address this is being developed in partnership with the Welsh Government, WRAP and Local Partnerships.
18. Significant pressures in relation to delayed transfers of care for social care reasons (as opposed to health reasons) are continuing to present a challenge. The expected increased demand and pressures on hospitals during the winter have failed to ease and have continued into the spring and summer months. This has led to the University Hospital Wales being assigned a Level Four status – described as “extreme pressure”, the highest state of pressure for a hospital. The Council is working with the Health Board to understand in greater detail the cause of this increase and what further mitigations need to be put in place but the trend remains much improved.
19. Cardiff continues to face significant issues and pressures related to homelessness and rough sleeping. Overall, services are continuing to respond well to increased demand though, as reported in quarter 1, there continue to be challenges in relation to moving people on positively from second stage accommodation. Accessing the private rented sector is proving particularly challenging with Local Housing Allowance rates being well below the rents for available for properties in the private rental market. The Housing Options team are continuing to work with accommodation providers to assist them to help tenants to move on positively from second stage accommodation and additional staffing resources will allow a more proactive approach in future.

Reason for Recommendations

20. To provide Cabinet with an update on the delivery of Capital Ambition as set out in the Corporate Plan, ensure transparency, promote a performance management culture and help identify, where appropriate, improvement actions.

Financial Implications

21. This report considers the current position regarding performance and action being taken to ensure the effectively delivery of Capital Ambition. The 2019/20 budget allocated resources sufficient to deliver Capital Ambition and in the event where there have been changes in assumptions that require further financial resources then these need to be identified before progressing with the intervention.

Legal Implications

22. The Well-being of Future Generations (Wales) Act 2015 requires the Council to consider how the proposals will contribute towards meeting its well being objectives (set out in the Corporate Plan). Members must also be satisfied that the proposals comply with the sustainable development principle, which requires that the needs of the present are met without compromising the ability of future generations to meet their own needs

HR Implications

23. There are no direct HR implications arising from this report.

RECOMMENDATIONS

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 1, and the action being taken to ensure the effective delivery of Capital Ambition.

SENIOR RESPONSIBLE OFFICER	Sarah McGill Corporate Director People & Communities
	15 November 2019

The following appendices are attached

Appendix A - Delivering Capital Ambition Summary Report

Appendix B - RAG Summary by Well-being Objective

Appendix C - Update Against Steps & KPIs

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Delivering Capital Ambition

Quarter 2 Performance Report
2019-20

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Well-Being Objective 1.3 – Supporting people out of poverty	Page 13
Well-Being Objective 1.4 – Safe, confident and empowered communities	Page 16
Well-Being Objective 2.1 – A capital city that works for Wales	Page 21
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Purpose of this Report

This Quarter 2 Performance Report for 2019/20 presents Quarter 2 performance against the 2019-22 Corporate Plan. The report is organised by Well-being Objective and under each of these, the performance narrative summarises how the Council has progressed in the second quarter of the financial year.

Attached to this report is an appendix which provides a quick glance version of performance against the Corporate Plan Steps and Key Performance Measures at Quarter 2, 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.

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.

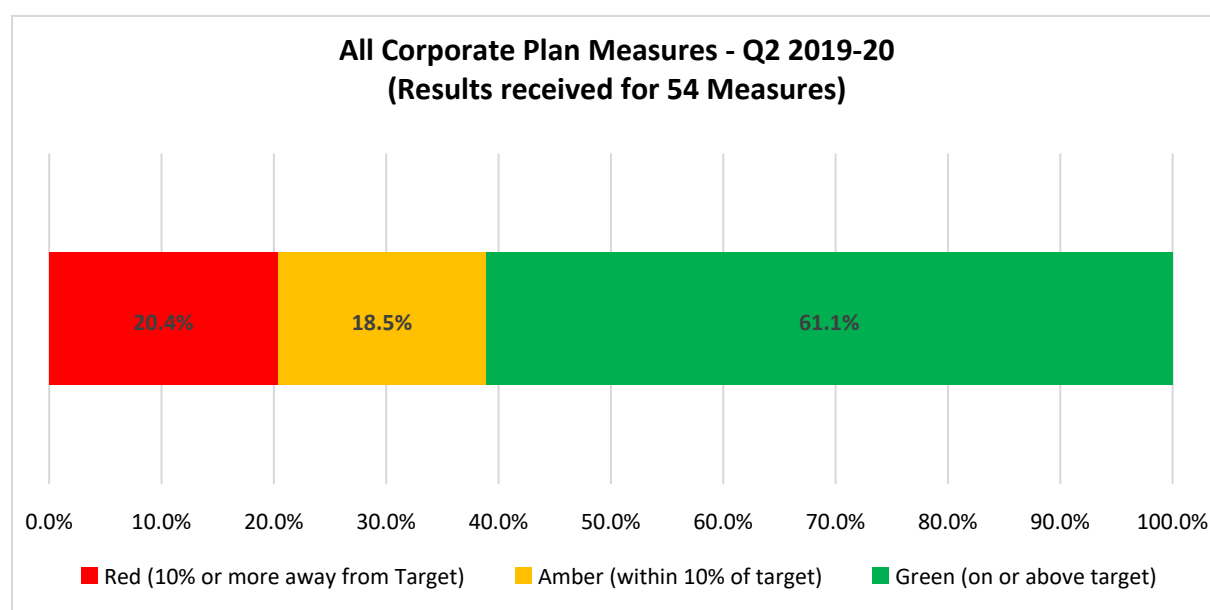
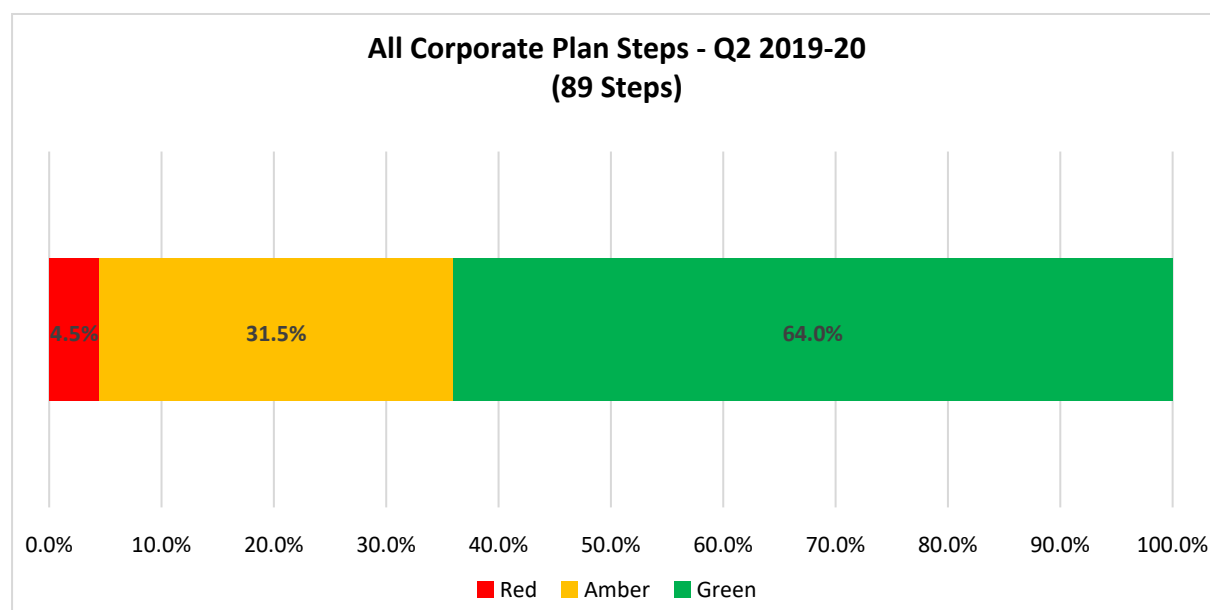
Corporate Plan Performance Measures Assessment Criteria

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

Key:

	Red – measure result is 10% or more away from target
	Amber – measure result is within 10% of target
	Green – measure result is on or above target

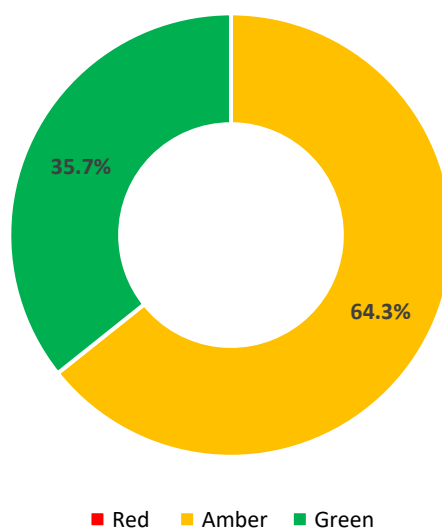
Summary of Performance: Quarter 2



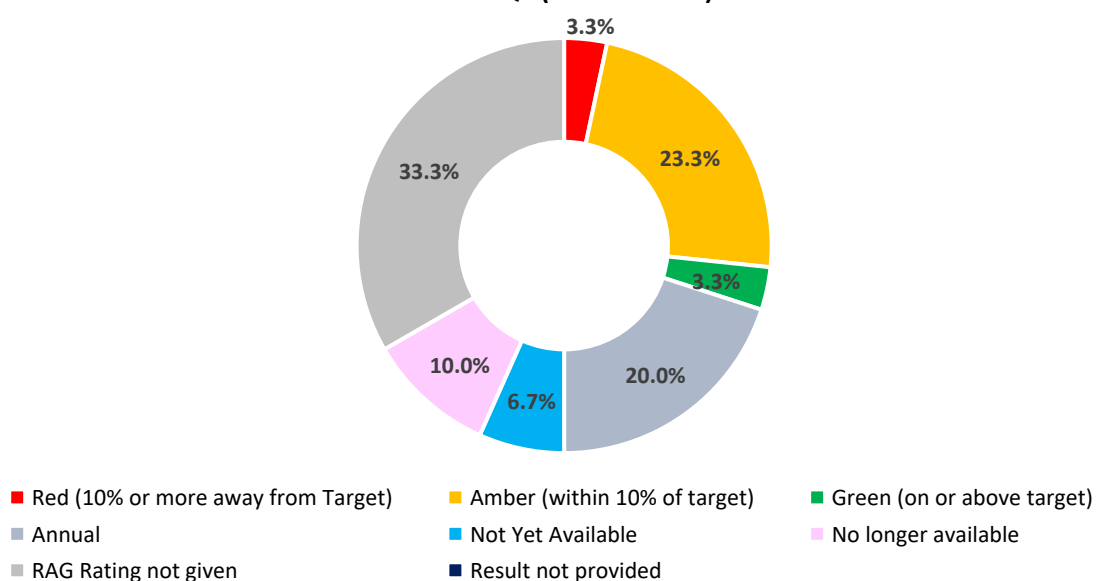
Well-being Objective 1.1: Cardiff is a great place to grow up – Summary

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

Corporate Plan Steps - Cardiff is a great place to grow up
2019-20 Q2 (14 Steps)



Corporate Plan Measures - Cardiff is a great place to grow up
2019-20 Q2 (30 Measures)



Becoming a Child Friendly City

Good progress is being made in working towards Cardiff's ambition to be Wales' first 'Child Friendly City', where the rights of children and young people are respected by all. The involvement of children and young people in their own education continues to improve, with increasing numbers of schools involved in the Rights Respecting Schools Programme. Since September 2018, 44 schools have registered for the award, 33 schools have achieved Bronze and 9 schools have achieved Silver. Children and young people have also been actively involved in the development of the Cardiff 2030 Vision for Education and will continue to work with us to support delivery priorities.

Every School in Cardiff is a Great School

School performance results in 2017/18 highlight a pattern of continuing improvement across the key stages and school attendance remains consistent with the previous year. The profile of school inspections and outcomes of National Categorisation also show an improving picture of performance in the city. The [Welsh Government Categorisation of Schools in Wales](#) will be published in Quarter 3.

The provisional results for the 2018/19 academic year show that Cardiff is continuing to perform above the Central South Consortium average in all headline measures at the end of Key Stage 4 (Year 11) and Key Stage 5 (Year 13). For Key Stage 4, interim performance measures have been developed whilst the accountability and assessment arrangements in Wales are being reviewed. These interim measures are points-based rather than focused on the percentage of pupils attaining a particular threshold/grade:

- The Capped 9 measures (3+6)
- Literacy measure (best of language/literature)
- Numeracy measure (best of mathematics/numeracy)
- Science measure (best of science)
- Welsh Baccalaureate Skills Challenge Certificate measure

Key Stage 4 performance is consequently not directly comparable to previous years. Results for Foundation Phase (Year 2), Key Stage 2 (Year 6), and Key Stage 3 (Year 9) below the national level can no longer be published following Welsh Government consultation in 2018. Between September and July 2019, 21 schools were inspected by Estyn – 16 primary schools, four secondary schools and one nursery school. Of the schools:

- Four schools submitted excellent practice case studies.
- Three schools (two secondary and one primary) were placed in the follow-up category Estyn Review.
- One primary school was placed in the follow-up category of Significant Improvement.
- One primary school was placed in the follow-up category of Special Measures.

Of the schools inspected in the previous academic year (2017/18), two primary schools have been removed from Estyn Review. Three schools, two primary and one secondary, remain in this category.

It should be noted however that aligned with the development of the Curriculum for Wales 2022, there have been significant changes in the assessment and reporting arrangements for schools and pupil performance in Wales this year. This has affected the reporting of performance information published by Local Authorities across Wales.

Supporting Vulnerable Children and Families

The Children's Services Strategy 2019-22 "Delivering Excellent Outcomes" was approved by Cabinet in July following engagement with children and young people from the Bright Start Forum, 11 Plus Team and the Adolescent Resource Centre.

As part of this overall strategy, the Council has committed to delivering a new integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their wellbeing. Clear progress is being made through the Cardiff Family Advice and Support (CFAS) service. This brings together a range of new and existing support services for children, young people and their families all accessible through a single point of entry; the Family Gateway. Following the 'soft' launch of the Family Gateway in April, 3,435 enquiries have been received (1,754 in Quarter 2, a slight increase on the Quarter 1 figure). Feedback from families and social workers has been positive and the Institute of Public Care has been commissioned to help further improve the service by identifying good practice models from across the UK.

Work is also being progressed to increase the range of available placements so that children who are placed in care are able to retain access to their wider support network such as their family, friends and school where it is appropriate to do so. It is recognised, however, that the placement of children and young people in the most appropriate setting continues to pose challenges due to a lack of appropriate residential and foster care provision locally. The process for ensuring appropriate placements is being reviewed to more quickly identify an appropriate placement that meet the needs of the child and minimises the risk of the placement breaking down.

The number of Children Looked After who were placed outside of Cardiff was 284 at the end of Quarter 2 (42.2% of regulated placements). Of those, just over half were placed either in neighbouring authorities (135 children) or with a relative (15 children). The opportunity to map need against resources and influence the local market to provide provision that meets the needs of Children Looked After will be developed through the Children's Commissioning Strategy that will be presented to Cabinet in Quarter 3.

Key Challenges: Every School in Cardiff is a Great School

School Performance

The 2018/19 provisional school performance data highlights the importance of continued action in relation to:

- Improving outcomes for key groups of learners including learners educated other than at school (EOTAS) and Children Looked After.
- Continuing to address the impact of economic deprivation on education attainment particularly the eFSM/FSM gap at Key Stage 4.
- Ensuring high-quality provision is in place to improve the wellbeing of all learners.

An overall evaluation of performance for 2018/19 will be published in Quarter 4, following the release of final results.

Supporting routes into employment, particularly for more vulnerable groups

The percentage of young people not in education, employment or training at the end of the year 2017/18 was 1.7%, which reflects sustained improvement in progression. However, there continues to be opportunities to better connect young people with career opportunities and pathways beyond school, particularly those from vulnerable groups who may be facing challenges to secure positive destinations. Similarly, care leavers not in employment, education or training remains a concern.

Provisional figures for the proportion of Year 11 leavers progressing to education, employment or training for 2018/19 will be available in Quarter 3.

Improving learning environments and ensuring the sufficiency of school places

Prior to the completion of the Band B school investment programme, there are challenges in relation to meeting sufficiency requirements, particularly for secondary and additional learning needs (ALN) places, and short to medium term risks relating to poor building assets that need to be addressed.

Key Challenges: Supporting Vulnerable Children and Families

The number of Children Looked After continues to be on the increase due to a number of factors. These include continued population growth, more children and young people entering than are leaving care, and larger family groups coming into care.

The number of referrals to the Multi-Agency Safeguarding Hub (MASH) following the 'soft' launch of the new Family Gateway has not yet decreased as expected. This will be closely monitored following the full launch of the service. An ongoing review of the approach will work towards establishing a long term, multi-agency approach to safeguarding in Cardiff.

An overspend of approximately 8% is predicted in the 2019/20 budget for Children's Services. The overspend is due to higher than anticipated numbers of children in residential placements, which is 79 at the end of Quarter 2.

The recruitment campaign and revised foster carer fees to attract more foster carers has led to an increase in applications. These will take time to progress through the assessment process; as at the end of Quarter 2 there are 28 open assessments.

Forward Planning

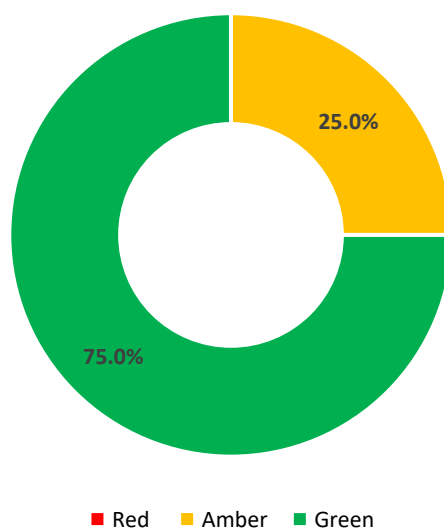
- School Organisation Planning (Cathays) is to be considered by Cabinet in Quarter 3.
- The full launch of the CFAS service will take place in November 2019. It is anticipated that the number of enquiries will increase rapidly.
- In light of the new CFAS service, there is an ongoing review of the MASH. A workshop to set a five-year vision for multi-agency safeguarding in Cardiff will be held in Quarter 3.
- The Children's Commissioning Strategy is to be considered by Cabinet in Quarter 3.

Well-being Objective 1.2:

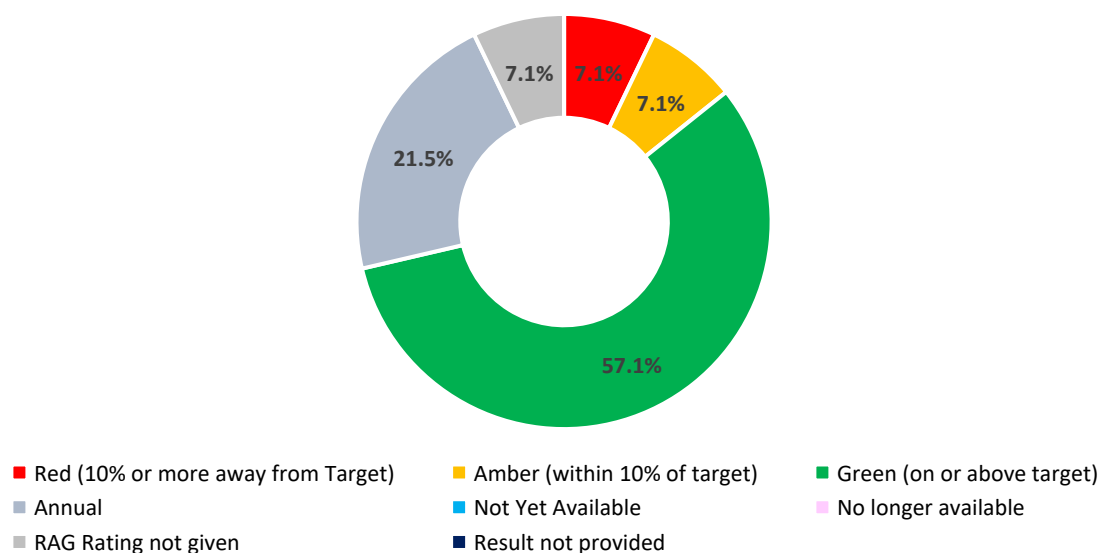
Cardiff is a great place to grow older – Summary

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

**Corporate Plan Steps - Cardiff is a great place to grow old
2019-20 Q2 (4 Steps)**



**Corporate Plan Measures - Cardiff is a great place to grow old
2019-20 Q2 (14 Measures)**



Joining up Social Care, Health and Housing Services

Enabling older people to live independently at home for longer improves their sense of wellbeing as well as reducing the pressures on the public purse.

The Council is working in partnership with the Cardiff & Vale of Glamorgan University Health Board (CVUHB) to prevent hospital admissions in the first place to ensure that when people are admitted to hospital, they can be discharged safely and are supported to live independently in the community.

The “Get Me Home” service provides a first point of contact for patients in the hospital, with support provided by the Council to enable them to leave hospital sooner and to live independently at home. During Quarter 2, the service supported 344 people out of hospital.

The re-commissioning of domiciliary care services is progressing. The aim is to provide home care services that support people to live at home. In preparation for this, a number of pilots are ongoing. The Community Resource Team (CRT) are piloting a new way of supporting people before, during and after their discharge from hospital. The focus of the pilot is to free staff’s time to work flexibly with people to enable them to do what matters to them. In addition the “Get Me Home Plus” and “Discharge to Assess” projects allow a person’s level of independence and care needs to be assessed within their own homes. The Accelerated Cluster Model Pilot has commenced in the South West Area. To avoid unnecessary re-admissions and to provide greater support in the local community, the integrated community hub is informed when a patient is discharged from hospital and weekly multi-agency meetings are then held to ensure that the patient is fully supported with regards to both their physical health and overall wellbeing.

Performance information indicates that participation in and satisfaction with “Get Me Home” and CRT are high and that this is enabling more people to continue to live independently. For example, during the first two quarters of 2019/20 the number of people receiving domiciliary care (visiting support from a carer in the person’s home) increased by 42, whilst the number of people in residential care increased by one and the number of people in nursing care by five.

Significant pressures in relation to delayed transfers of care for social care reasons (as opposed to health reasons) are continuing to present a challenge. Between July and September 2019, there were 42 delayed transfers of care for people aged 75+, compared to 26 in the same period last year. The expected increased demand and pressures on hospitals during the winter have failed to ease and have continued into the spring and summer months. This has led to the University Hospital Wales being assigned a Level Four status – described as “extreme pressure”, the highest state of pressure for a hospital. The Council is working with the CVUHB to understand in greater detail the cause of this increase and what further mitigations need to be put in place.

Creating Age-Friendly Communities

Cardiff's older population is projected to increase considerably over the next 20 years, with the number of people aged over 85 expected to double by 2038.

Older people are more likely to require specialist accommodation or additional assistance to remain living in their own homes.

Work to deliver the Older Persons Housing Strategy is progressing well. Public consultation is underway for the Maelfa scheme that will deliver 41 flats 'care-ready' for older people along with communal rooms and flexible space. A range of schemes for building new older person 'care-ready' homes are also being planned; these will deliver 729 new homes by 2030, of which 629 will be available to rent.

Following its refurbishment, Fairwater Day Centre was re-opened in July and since then, the numbers of people using the centre has increased and more people are being referred to the service. The works at Fairwater included refurbishment of the main hall to provide a dining room and lounge area; provision of a new TV room, memory corner, accessible wet room and disabled toilets; courtyard improvements; and external improvements and signage. The new layout and the improved facilities are having a positive impact on the delivery of services and generating a calm and relaxed atmosphere for both people and staff. With the completion of work at Fairwater, the programme of refurbishment of the three day centres is now complete.

The delivery of Disabled Facilities Grants (DFGs) has unfortunately been affected by issues with the contractor and during Quarter 2, it took an average of 190 calendar days to deliver a DFG against a target of 180. Whilst above target, this represents an improvement on the 196 day average in Quarter 1 and is still below the Welsh 2018/19 average of 207. A new contractor has been appointed and it is hoped that in time, this will improve the position.

Loneliness and social isolation have a significant impact on the health and wellbeing of people. Trained staff are able to connect people to what matters to them in their own communities using their knowledge of local groups and third sector organisations and tools such as Dewis Cymru. During Quarter 2, 87% of people surveyed (43 people out of 51) felt re-connected into their community through interventions by the Day Opportunities Team.

Dementia Friendly City

As a Dementia Friendly City the Council continues to support those affected by the disease to take part in mainstream society with specific interventions in place. Almost 230 Dementia Friendly events took place across the city during Quarter 2 and City Hall was illuminated on World Alzheimer's Day (21st September) to increase public awareness. The Museum of Cardiff was shortlisted for the Best Small Museum Award at the Museums Association's Museums Change Lives Awards 2019 for its dementia friendly programme which was described as "extraordinarily impressive" by the judges.

A Dementia Friends e-learning module was launched for Council staff during Quarter 1. Since the launch, just over 12% of staff (759 officers) have completed the module and have become accredited 'Dementia Friends'.

A key element of being a Dementia Friendly City is encouraging local businesses to pledge to become more dementia friendly. We have recently revised the pledges, making them simpler and less daunting for businesses to make. These have been sent to local businesses via business forums, FOR Cardiff and St David's Centre. This information has also been sent to our Community Inclusion Officers who can target those local businesses that really matter to people and support them to live well in their local community such as hairdressers, coffee shops and butchers. During Quarter 2, eight new businesses signed pledges, bringing the total to 15.

Consultation in relation to the proposed dementia-focused website was completed with 266 people living with dementia providing feedback. The content of the website is being developed, focusing on the creation of a forum to ensure relevant content is available, including Social Services, Telecare, Independent Living Services, Hubs and Meals on Wheels.

Key Challenges

Delayed transfers of care for social care reasons continue to be an ongoing challenge, given that the pressures and demands usually associated with winter have failed to ease and the University Hospital Wales remaining at the highest level of pressure. This is a crucial indicator; being unable to leave hospital even though medically fit has a significant negative impact on both patients' wellbeing and health and social care budgets.

There are risks in the timing of the re-commissioning of domiciliary care services, as the timescales currently align with the legal requirement for the domiciliary care workforce to be registered in line with the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA). Social Care Wales have informed the sector that registration needs to be applied for by the end of January 2020 in order for applications to be processed in time for the deadline of April 2020.

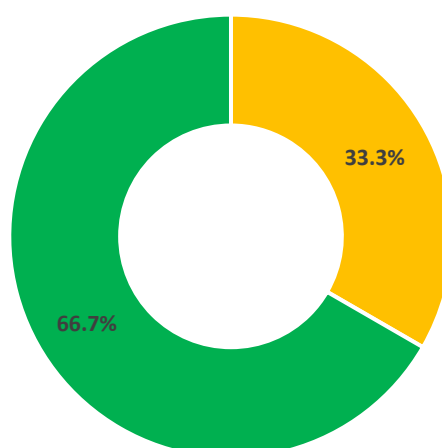
Forward Planning

- We will continue to work closely with partners from the CVUHB to try to alleviate pressures in this period of sustained demand and reduce delayed transfers of care for social care reasons.
- The new domiciliary care services will be in place by November 2020. The timing of the re-commissioning needs to be carefully managed to avoid placing unnecessary pressure on services at the same time as implementing the requirements of RISCA.
- The Older People Care Home Fee Setting Strategy is to be considered by Cabinet in Quarter 3.
- The Disabled Facilities Adaptions Review is to be considered by Cabinet in Quarter 3.

Well-being Objective 1.3: Supporting people out of poverty – Summary

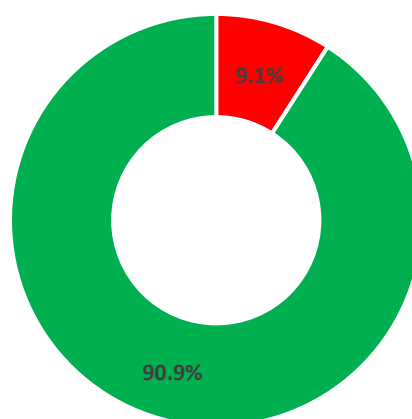
- A Living Wage City and Supporting the Foundational Economy
- Helping People into Work
- Tackling Homelessness and Rough Sleeping

Corporate Plan Steps - Supporting people out of poverty
2019-20 Q2 (6 Steps)



Red Amber Green

Corporate Plan Measures - Supporting people out of poverty
2019-20 Q2 (11 Measures)



■ Red (10% or more away from Target)
 ■ Amber (within 10% of target)
 ■ Green (on or above target)

■ Annual
 ■ Not Yet Available
 ■ No longer available

■ RAG Rating not given
 ■ Result not provided

A Living Wage City and Supporting the Foundational Economy

The Council continues to advocate the Living Wage and has worked with partners in the public, private, third and higher education sectors to develop and submit an application to the Living Wage Foundation to become a Living Wage City. The decision will be announced in Quarter 3.

To further embed the Socially Responsible Procurement Policy, an evaluation of options for monitoring and managing the delivery of Community Benefits has undertaken. This work has identified the Social Value Portal – a LGA-endorsed tool that places a proxy monetary value on Community Benefits – as the preferred option. The Council will explore how this can be taken forward at a local, regional and national level in Quarter 3.

Helping People into Work

The Council has created 121 paid apprenticeship and trainee opportunities – on track to meet its annual target of 125 at mid-year – with further work undertaken to ensure qualifications can be accessed through recognised training providers whilst on placement.

The Council's employment support services continue to outperform against targets, with 596 clients supported into employment following advice and support through the Gateway and £8.6m additional weekly benefits identified for clients by the City Centre Advice Team. Effective engagement work continues to be taken forward with employers with 129 assisted by the Council's employment support services. The integration of employment support services is continuing through a phased approach to aligning the Into Work Advice Service and Adult Community Learning. Progress to the alignment of services, however, is contingent upon a Welsh Government decision on funding.

The integration of the Bright Start Service into the Into Work Advice Service has also provided an opportunity for education and training opportunities to be expanded for Children Looked After. Further support has also been provided for young people to access a bike scheme, providing access to bikes to help them attend their work placements.

Tackling Homelessness and Rough Sleeping

Extending the capacity of the Housing First scheme to make better use of the private rented sector is progressing well with 9 private sector tenancies in place, including the first prison leaver housed through the scheme.

Despite unprecedented pressures, services continue to respond well to demand with 318 people in Quarter 2 successfully prevented from becoming homeless. There have been 91 multi-agency interventions between Quarter 1 and 2 that supported rough sleepers into accommodation and 87.3% of people experienced successful outcomes through the Homelessness Reconnection service.

Key Challenges

Cardiff continues to face significant issues and pressures related to homelessness and rough sleeping, and as reported in Quarter 1, there continue to be significant challenges in relation to moving people on positively from second-stage accommodation. In Quarter 2 there were 19 people moved on from second-stage accommodation, well below the target of 75. To date, there have been a total of 42 people positively moved on against an annual target of 150.

Accessing the private rented sector is proving particularly challenging with Local Housing Allowance rates being well below the rents for available for properties in the private rental market. The Housing Options team are continuing to work with accommodation providers to assist them to help tenants to move on positively from second-stage accommodation and additional staffing resources will allow a more proactive approach in future.

Forward Planning

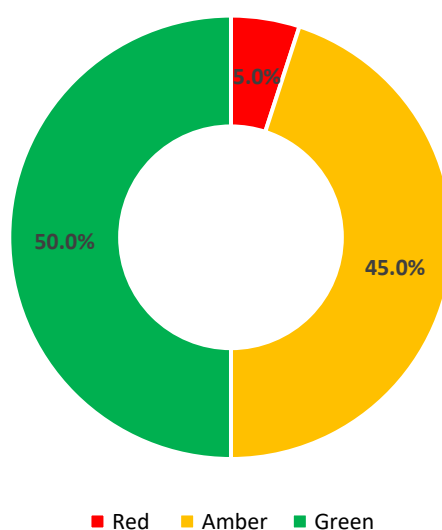
- Living Wage Week will take place between 11th and 18th November 2019.

Well-being Objective 1.4:

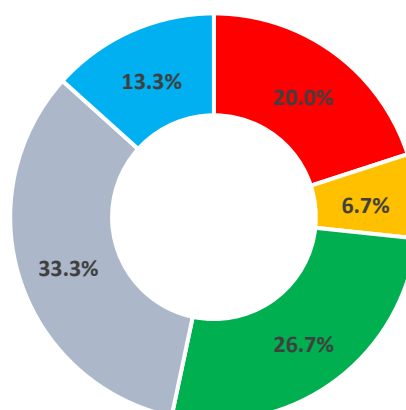
Safe, confident and empowered communities – Summary

- Investing in Local Communities
- Safe and Inclusive Communities
- Supporting Sports, Leisure, Culture and Green Spaces

Corporate Plan Steps - Safe, confident & empowered communities
2019-20 Q2 (20 Steps)



Corporate Plan Measures - Safe, confident & empowered communities
2019-20 Q2 (15 Measures)



- | | | |
|--------------------------------------|--------------------------------|------------------------------|
| ■ Red (10% or more away from Target) | ■ Amber (within 10% of target) | ■ Green (on or above target) |
| ■ Annual | ■ Not Yet Available | ■ No longer available |
| ■ RAG Rating not given | ■ Result not provided | |

Investing in Local Communities

The Council's investment programme in local communities continues to be taken forward. Design work is ongoing for regeneration activity in lower Llanrumney and Roundwood with further consultation for work in Roundwood planned for October. Design work for the Year 1 Neighbourhood Regeneration Scheme has taken place; the Maelfa shopping centre has been demolished. **The percentage of customers satisfied with completed regeneration projects at Quarter 2 also stands at 94%, well above target.**

In terms of attendance and satisfaction with libraries and Hubs, the Council is also performing well. As at Quarter 2, the number of visitors to libraries and Hubs was 1.3million, and of those surveyed, **96% of customers agreed that the Hub met their requirements and they got what they needed.**

The physical regeneration of communities and the **Community Wellbeing Hubs** programme is also firmly rooted in the join-up and integration of service delivery. Strong links continue to be made between community assets, locally delivered services and local communities.

Several groups have also been established to help alleviate social isolation with a Health & Wellbeing event hosted, attended by over 20 health advice providers and 300 visitors in attendance.

With work ongoing to tackle the social determinants of ill-health, specific partnership activity is being undertaken to address specific contributory factors such as food and diet. With food poverty and poor diets increasingly prevalent amongst families in Cardiff, the Hubs have been working with Public Health Wales to increase the take-up of food-related benefits such as free school meals, breakfast clubs, the "Food and Fun" school holiday enrichment programme as well as Healthy Start Vouchers. Engagement work undertaken by the Bevan Foundation concluded that "that parents were very complimentary about the support received from Hub teams in Cardiff".

Safe and Inclusive Communities

The Children's Services "**Delivering Excellent Outcomes**" Strategy is complete and was presented to Cabinet in July. Plans are in place to co-develop the **Adult Services Strategy** with people who use our services and this strategy is due to be presented to Cabinet in the next financial year.

Signs of Safety briefing sessions have continued throughout the quarter and staff have fed back that the sessions are helping to improve their knowledge of the approach. Case reflection meetings are being held and staff are reporting that they find the sessions helpful. Additional training was held during the quarter and work to fully embed Signs of Safety in practice is ongoing. Collaborative Conversations strengths-based training continues to be rolled out across Adult Services and is positively received by all the teams who have experienced it.

Following the launch of the **Exploitation Strategy** – which addresses new and emerging themes of child and adult exploitation – the new Wales Safeguarding Procedures have been finalised and will be launched in partnership with the Welsh Government and Cardiff and Vale Regional Safeguarding Boards (Adults and Children) during National Safeguarding Week 2019 (18th to 24th November).

A **Corporate Safeguarding Manager** was appointed in Quarter 2 to lead on the implementation of the Council's Corporate Safeguarding Action Plan. Directorates have undertaken Corporate Safeguarding Assurance assessments, though completion of training modules by staff needs to be accelerated in Quarter 3 (see below).

The politically-led **Community Safety Partnership** model is now established. At the beginning of the 2019/20 financial year, the Partnership agreed that work should be focussed on four priorities: the City Centre and Street Sleepers; County Lines and Exploitation of the Vulnerable; Prevent and CONTEST; and Area Based Working. Multi-agency delivery arrangements are now in place for all of these priorities including the establishment in Quarter 2 of a new multi-partner group based on the principles of locality working to tackle issues in Splott and Tremorfa. A Community Safety conference was held in September 2019, bringing together over 100 individuals from across the public, private and third sectors. A report arising from the conference will be considered by the Partnership in Quarter 3 and a new Community Safety Network will also be launched in Quarter 3 to enable a wide range of stakeholders to share information and best practice.

Concern remains among Local Authorities, public service providers and third sector organisations at the UK level regarding the potential for increases in **community tension/** hate crime related to Brexit. Racism and race-related hate crime has increased since the 2016 Brexit referendum, with three of the four Welsh police forces reporting rises in the last five years. Whilst no significant Brexit-related tensions have been identified in Cardiff to date and no observable changes to levels of hate crime in the city, the Council and its partners remain alert to the issue. Daily monitoring continues via the Council's community safety, community cohesion, counter-extremism and Prevent networks, alongside the use of open source data and local media.

Two events were delivered in Quarter 2 in partnership with Butetown Community Centre and the Ethnic Youth Support Team (EYST) to celebrate and recognise the contribution of the Windrush Generation to Wales. Hate crime training is being scheduled for Quarter 3 in partnership with Victim Support, who are funded by the Welsh Government to deliver high-quality training, and support to victims, in Wales. A Youth Community Cohesion Group has been established, with the first meeting in September attended by 45 young people from across Cardiff to discuss knife crime and serious violence. Funding has been secured from the Home Office for a large communications piece relating to "Building a Stronger Britain Together" covering the South Wales area. This will be developed in Quarter 3 and launched in Quarter 4 2019/20.

The Council has put in place arrangements to deliver a co-ordinated local **response to the UK leaving the European Union**. Brexit has been recognised as a Corporate Risk, Business Continuity Plans have been assessed and nominated officers are in place across the Council

to address Brexit response planning. A Cardiff Council Brexit Issues Register has been developed which consolidates all identified risks, issues and mitigating actions. Co-ordination of a cross-public service response to the risks presented by Brexit has been managed through the Cardiff Public Services Board.

Supporting Sports, Leisure, Culture and Green Spaces

Collaborative **work to develop a Cardiff strategy to promote sport and physical activity is delayed but ongoing.** It will now be brought forward to respond to the implementation by Sports Wales of a new delivery model which moves away from individual agreements with the 22 Local Authorities towards a regional approach with four regional delivery partners.

The Council is continuing to play a facilitating role in supporting active citizenship and promoting community activity to support the management of the city's parks and green spaces. Since April this year a total of 10,178 volunteer hours have contributed – meaning that the Council is projected to hit the year-end target of 18,000 hours – which equates to £83,567 in monetary value based on the National Living Wage.

Key Challenges

Social worker vacancies in Children's Services continue to be below the corporate target, with the vacancy rate for Quarter 2 at 34.6% having fallen from 31.6% at Quarter 1. A series of interventions has been identified to address the position as part of a comprehensive recruitment and retention strategy. Key initiatives are now being implemented, such as the appointment in the quarter to a new post responsible for recruitment and retention. Other major controls include have been introduced relating to agency workers whilst the process for recruitment has been accelerated. During Quarter 2 there have been 11 new starters and 14 appointments who are due to start next quarter, compared to 13 leaving post. To help achieve the corporate target for social worker vacancies, a 'Social Work Cardiff' brand will be created, and a revised process for recruiting into hard-to-fill roles will be developed with support from HR People Services.

Steady progress continues to be made in relation to the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA), though the Council recognises the need to accelerate this work. **Of the 1,500 care staff, just under one-third (489) are registered which is up from 285 in Quarter 1.** Social Care Wales have informed the sector that registration needs to be applied for by the end of January 2020 in order for applications to be processed on time. This applies considerable added pressure for the remainder of the year.

The completion rates for mandatory training remains below target, with Safeguarding Awareness Training standing at 52.8% at Quarter 2 against an annual target of 100%. Completion rates for Council staff completing the Level 1 online module for the National Training Framework on Violence against Women, Domestic Abuse and Sexual Violence stand at 58.9%, also against an annual target of 100%. A targeted corporate drive focussed on Directorates and services with low completion rates will be instigated in Quarter 3.

The visibility and awareness of the EU Settlement Scheme (EUSS) remains low. Only 4,000 applications were made to the EUSS by EU nationals living in Cardiff by 30th June 2019. This relatively low application rate – estimated to be around of 16-20% – is a concern. The Council has hosted three engagement events to promote the EUSS and available support to EU nationals living in Cardiff, with targeted engagement for vulnerable groups and further targeted work will be progressed going forward.

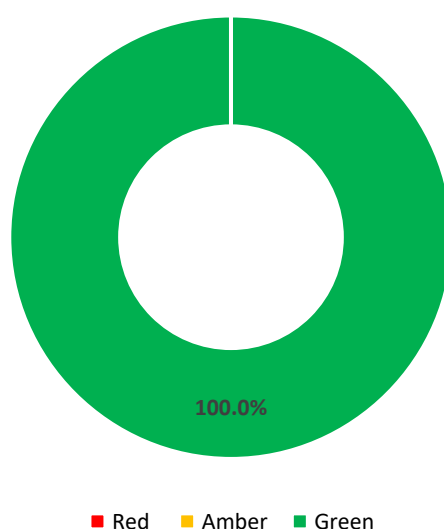
Forward Planning

- The Inclusive Cities Conference will take place in Cardiff on 23rd October, bringing leaders of British and European cities together to discuss creating inclusive and cohesive cities.
- National Safeguarding Week 2019 in partnership with Welsh Government (WG) and the Cardiff and Vale Regional Safeguarding Boards will take place from 18th to 24th November.

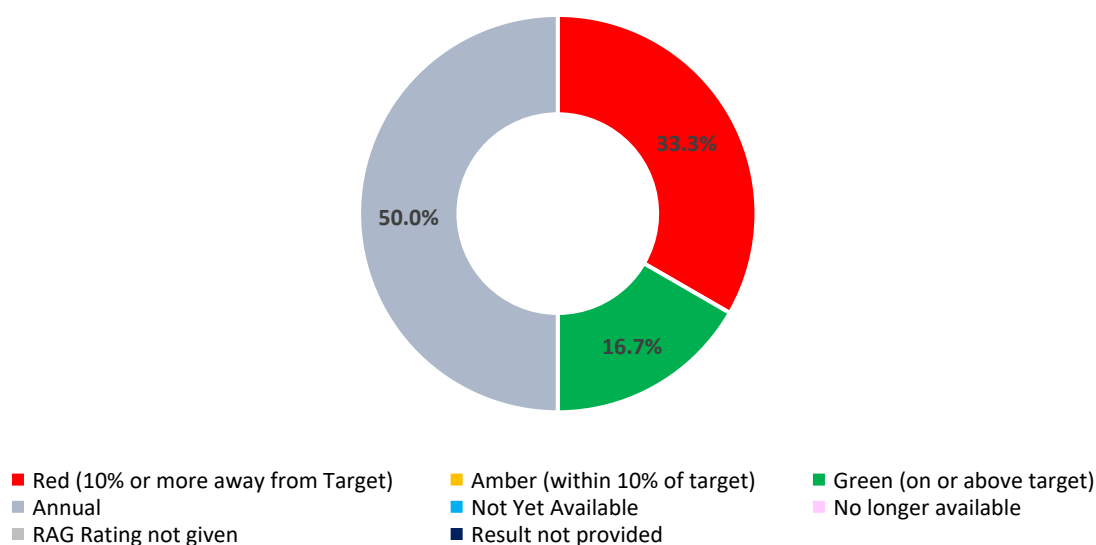
Well-being Objective 2.1: A capital city that works for Wales – Summary

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

Corporate Plan Steps - A capital city that works for Wales
2019-20 Q2 (10 Steps)



Corporate Plan Measures - A capital city that works for Wales
2019-20 Q2 (6 Measures)



Business Capital

Cardiff has maintained its role as the economic powerhouse of Wales, creating 20,000 net new jobs over the last year. This serves to underscore the importance of the capital, which has created five out of every six net new job in Wales over the past five years.

Key anchor projects are progressing well, with every Corporate Plan Step on course for delivery by the end of the year. In terms of Key Performance Measures, 642 new jobs have been created, meaning that the position at the end of Quarter 2 has already exceeded the end of year target by over 28%. The overall combined target for jobs created and safeguarded is also above the target level for Quarter 2, and whilst the jobs safeguarded figure is below target, current projects in development are expected to see this target exceed by the end of the year.

Cardiff continues to attract new businesses and serve as a centre for inward investment, and a number of new 'challenger' banks that are expected to drive the future development of the FinTech sector have recently invested in the city. The development of high-quality office accommodation also continues apace, albeit there remains only a limited supply available.

Central Square marks the city's first business district in the heart of the city centre built around the needs of the city's key sectors, whilst the development of Metro Central has seen recent funding approvals from both Welsh and UK Government. In particular the UK Government has announced funding support of £58.3m towards the upgrade of Central Station, completing the required funding package. Work to develop a masterplan vision has now commenced.

To support Cardiff businesses' preparation for Brexit, the Council has continued to work with Business Wales and the UK Government to signpost appropriate advice and support. Two well-attended Brexit events have taken place in the city, focused on the implications of a 'No-Deal' departure, however concerns remain about the lack of clarity on the potential impact of a 'No-Deal' Brexit.

Sporting and Cultural Capital City

Creative Cardiff have announced the first series of **investment in innovation support for a range of production companies in Cardiff** with new incubation / accelerator space being made available by the University of South Wales in their Atrium Building in the heart of Cardiff.

The Cardiff Food and Drink Festival took place in early July, supporting over 120 small businesses and attracting in excess of 75,000 visitors to Cardiff Bay over the weekend.

Key Challenges

Brexit: A Welsh Government Report – "A Brighter Future for Wales" – estimates the long-term impact on Wales of a 'No-Deal' Brexit to be broadly similar to the UK as a whole; a

negative impact on GVA of 8.1% by 2033. In the short-term, a 'No-Deal' Brexit could result in a recession, rises in inflation (such as an increase in food or fuel prices) and unemployment, placing pressure on real incomes and real consumer spending. Many Cardiff-based firms are also reliant on access to EU markets, with 46% of Cardiff's exports going to the EU. In response to the risk of national economic downturn, the Economic Development Team have identified a package of interventions required to support the local economy, but this would require the support of national government to put into place.

The Future of Structural Funds: The future of structural funds – a major source of economic investment for South East Wales – remains an ongoing cause of uncertainty. Given the nature and scale of the disadvantage in parts of Cardiff, Cardiff will make representations to ensure future funding arrangements reflect more accurately inequality across the region and the levels of deprivation within the city.

Attendance at Council Venues: Attendance at Council venues remains well below target with a total of 388,258 visits as at Quarter 2, against an annual target of 903,000. Forced closures for 18 days at the Museum of Cardiff as a result of flood damage and changes to the Pierhead building's exhibition programme have been identified as contributing factors.

Forward Planning

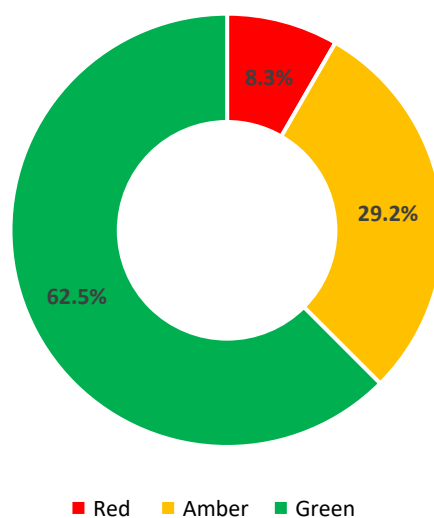
- Cabinet will consider an **Industrial Strategy to the East of the City** in Quarter 3.
- Following Sound Diplomacy's Music Ecosystem Study report presented to Cabinet in April 2019, Cabinet will consider **the Terms of Reference for establishing a Music Board** in Quarter 3. This will also include **options for a signature music event**.
- Cabinet will consider options for **New Theatre** in Quarter 3.
- Cabinet approval for the next phase of the development for the International Sports Village means that progress will now need to be made towards securing a developer.
- **Cabinet will consider options for a new mixed-use development at Dumballs Road**, through the delivery of 2,000 homes by 2022 in Quarter 3.

Well-being Objective 3.1:

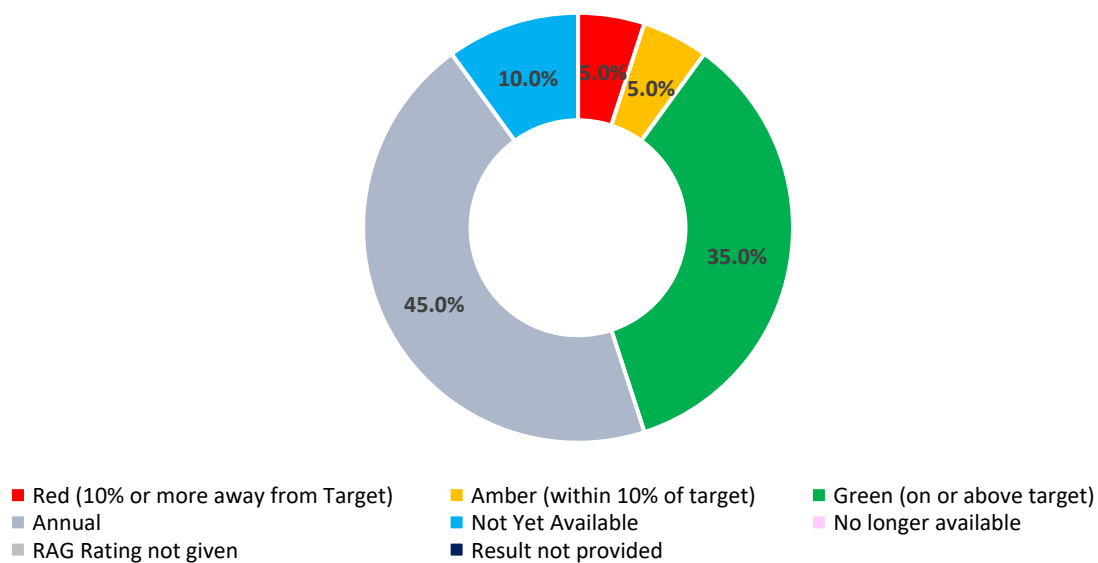
Cardiff grows in a resilient way – Summary

- Housing
- Transport and Clear Air
- Waste, Recycling and Clean Streets

**Corporate Plan Steps - Cardiff grows in a resilient way
2019-20 Q2 (24 Steps)**



**Corporate Plan Measures - Cardiff grows in a resilient way
2019-20 Q2 (20 Measures)**



Housing

The **Council continues to make progress in increasing the number of affordable homes in the city**. A further 118 affordable homes were granted planning permission on a number of Cardiff Living sites across Cardiff during Quarter 2. Furthermore, planning applications for several strategic housing sites are due to be considered over the next 12 months.

The Council has no concerns in relation to meeting the overall target of 1,000 homes by 2021 even though the Quarter 2 performance was below the target. Both the St Mellons scheme and the Maelfa Independent Living Scheme are at the pre-application consultation stage of planning and are expected to be considered at planning committee before the end of the year. The purchase of the lowerth Jones site in Llanishen has been completed and architects have been appointed to develop options for this site.

Transport and Clear Air

Flagship transport projects which form a major part of Cardiff's forthcoming Transport White Paper, including Cardiff Cross-Rail and Cardiff Circle-Line, were launched at an All-Wales Active Travel event in July. The Transport White Paper will be launched in Quarter 3.

The Clean Air Plan submitted to the Welsh Government by the Council in Quarter 1 has been accepted, subject to points of further clarification. This has meant that an additional Legal Direction has been issued to the Council with a response deadline set of no later than 31st October 2019. The Council is working to provide the Welsh Government the additional information requested and a revised Plan will be issued to the Welsh Government for assessment by 31st October, prior to approval and confirmation of any funding in Quarter 3.

Progress has been made with regional and national partners towards the development of a transport delivery programme in line with the Cardiff Region Metro. Working groups with Transport for Wales (TfW) and TfW Rail have been established to progress the preparation of business cases for improvements to stations, new stations and line extensions in Cardiff, however progress regarding station improvements has been slow due to delays in the Core Valley Lines being transferred to the Welsh Government.

To make all our local communities safer, greener and more attractive to play, walk and cycle in, the roll-out of 20mph zones across the city continues to be progressed. Schemes for Penylan, Canton, Butetown and Splott are at various stages of development and a draft study brief to progress implementation across the rest of the Cardiff has been shared with Welsh Government.

Investment into transforming the city's cycling and walking infrastructure is continuing. Construction of the Senghenydd Road Cycleway is progressing well, Lloyd George Avenue Cycleway is at design stage and Concept Design, Modelling Work or Design is now ongoing for all planned Cycleways, with some aspects already at public consultation or invitation to tender stage.

The first ten electric vehicle charge points in Cardiff in residential areas with no access to off-street parking have been installed and became operational in September 2019. Work has commenced to identify additional on-street electric vehicle charge points in the city.

Waste, Recycling and Clean Streets

Whilst Cardiff's recycling performance is a success story over recent years, emerging as a foremost recycling city in a UK global context, achieving Welsh Government's bold recycling figures over the coming years represents a significant challenge.

A number of initiatives have been funded and deployed across the city to improve recycling performance, which include education and awareness raising, improved options and facilities for recycling as well as a fundamental consideration of the approach to collection of residual waste, recyclables and food waste. Close monitoring of Key Performance Measures has alerted the Council to the risk of falling short of the statutory recycling targets, despite good progress made against a range of identified measures in this area. Recycling performance at Household Recycling Centres, for example, has improved.

Early engagement work is now being undertaken with Welsh Government and other stakeholders to consider an approach to recycling that reflects the challenges presented within a major urban area. A project team will be established and service options will be modelled to inform a long-term change programme.

The introduction of afternoon cleansing teams and targeted work through the "Love Where you Live" campaign and enforcement officers has been designed to improve waste presentation in areas of concern. The roll-out of trial cleansing rounds has now been put in place with a review underway and all rounds targeted to be in place by December 31st.

Energy

The contract for delivering a 10MW+ Solar Farm at Lamby Way has now been signed following a complex and protracted negotiation which resulted in delivery timelines being delayed and caused some slippage for the projected income generation targets.

Key Challenges

The monitoring and review of performance data reveals challenges with achieving the statutory 64% recycling target, with current projections showing performance of 59%.

The fundamental review of recycling and associated costs to deliver recycling outcomes is ongoing to support informed decision making on recycling operations. Following the review, the service will develop a robust model for recycling in Cardiff, including in-year monitoring. Reviews are also underway of 'post-sort' operations and of the city-wide rollout of bottles and jars to ascertain the outcomes of the investment in these operations.

The percentage of recycling and waste collections reported as missed by the customer was 0.11% in Quarter 2, compared with 0.12% in Quarter 1 and against a target of less than

0.01%. Missed collections continue to be analysed to identify causal factors and any trends so that options for corrective action can be considered. Improvements to in-cab technology are also in place to support crews with the location of assisted collections.

Whilst the city's overall cleanliness score is above the corporate target of 90%, an analysis of the data reveals a small number of wards with low cleanliness scores which are below the city-wide target. This coheres with poor public perception of cleanliness in parts of the city. A locality-based approach is being developed and core data is being reviewed to determine the most appropriate points of influence.

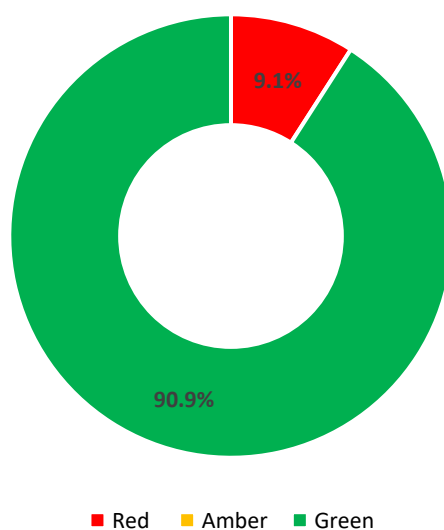
Forward Planning

- Cabinet will consider the Transport White Paper in Quarter 3.
- A revised plan for Clean Air will be submitted by the set deadline of 31st October with a decision on approval and funding expected in early November 2019.
- Cabinet will consider the Food Strategy in Quarter 3.

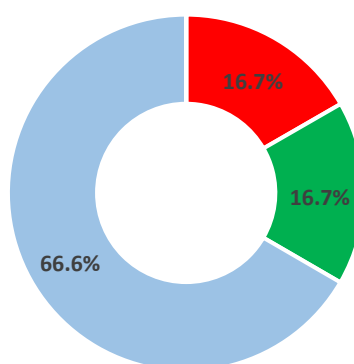
Well-being Objective 4.1: Modernising & Integrating Our Public Services – Summary

- Assets and Property
- Digital Ambition
- Workforce Development
- Overall Organisational Performance

Corporate Plan Steps - Modernising & integrating our public services
2019-20 Q2 (11 Steps)



Corporate Plan Measures - Modernising & integrating our public services
2019-20 Q2 (12 Measures)



- | | | |
|--------------------------------------|--------------------------------|------------------------------|
| ■ Red (10% or more away from Target) | ■ Amber (within 10% of target) | ■ Green (on or above target) |
| ■ Annual | ■ Not Yet Available | ■ No longer available |
| ■ RAG Rating not given | ■ Result not provided | |

Assets and Property

Consultation on the draft Non-Schools Handbook is near completion; these are Building Handbooks or agreements on Property Management and were rolled out in two stages – schools first and non-schools second. A pilot scheme is to be trialled through the Economic Development Directorate in Quarter 3 with roll-out across the estate at the end of Quarter 4.

Development of the 2020 Capital Preventative Maintenance Programme for both the schools and non-schools estate is on target for finalisation/ approval in Quarter 4.

Condition, utilisation and running costs data has been collated to inform the new Property Strategy and pro-active estate management. Some condition data is outstanding and earlier utilisation reports are to be updated. Operational market values are in the process of being procured. The Council is currently projected to achieve the Annual Property Plan targets.

Digital Ambition

Over half a million (531,672) customer contacts were made with the Council using digital channels, which is above the target set for Quarter 2. It is anticipated that this trend will continue with the Cardiff App registering approximately 17,800 downloads. Services available online continue to be developed and released, including the ability to report street cleansing issues including dog fouling, litter build up and the need to empty or repair bins which was released in Quarter 2.

Action plans have also been developed for the nine strands of the Council's Digital First Agenda and these have been handed over to the relevant services for implementation. Work is ongoing to deliver the digital priorities in-house and within existing resources.

Workforce Development

The Council continues to implement a number of measures to improve the health and wellbeing of its workforce. This approach is seen as fundamental to ensuring the Council builds on leading employment practices whilst also helping to ensure sickness absence targets are met. The Quarter 2 figure for sickness absence is 5.04 days lost per full-time equivalent (FTE) against a target of 9.5; this is forecasting at 11.09 days lost per FTE. This is recognised as an ongoing Corporate Challenge with preventative measures to support staff wellbeing and strengthened managerial practices being adopted.

New corporate measures to support staff include the Fast Track Physio referral service launched at the start of August, which enables managers to fast-track referral cases to a physiotherapist for early intervention within two weeks of absence for musculoskeletal cases. The overall aim is for a speedier recovery and return to work with the employee being entitled to a maximum of six sessions to aid recovery. Additional support is being put in place for mental health cases via the "Able Futures" scheme which is designed to provide support and help address mental health issues over a longer period. Additionally, group

sessions are being developed to assist with some aspects such as anxiety, sleep problems, self-confidence and low mood.

To support and promote diversity in the workplace and ensure the Council reflects the communities it serves, a submission has been made to the Stonewall 2020 Workplace Equality Index. The submission covers ten areas including policies and benefits, employee lifecycle, senior leadership and community engagement.

A pilot on reverse-mentoring is currently being carried out through the Academy. This pilot pairs a mentor with a senior manager and gives insight into how they see the organisation, providing a more informed view of the protected characteristics which will, in turn, help shape better informed and more inclusive policy.

The Health and Wellbeing Survey has commenced and includes questions relating to the Corporate Health Standard. Results from the survey will be reviewed and an action plan will be developed in response to the survey results.

Key Challenges

Corporate Landlord – Schools: The 2019 winter works Asset Management Programme has been commissioned, including prioritising Health & Safety, Fire Risk Assessment and suitability works. The 2019 summer works Asset Management Programme is due to be completed by October half term. Ensuring that all Council departments have the capacity to deliver the School Asset Renewal Programme remains a challenge.

Corporate Landlord – Non-Schools: Resolve baseline funding model for Building Services. Progress the roll-out of the Non-Schools Handbook through Quarter 3 and Quarter 4. Work ongoing to ensure priority maintenance schemes are confirmed early in Quarter 3 to allow completion by end of Quarter 4 to ensure allocated budget is fully spent.

Sickness Absence: The Quarter 2 figure for sickness absence is 5.04 days lost per FTE against a target of 9.5; this is forecasting at 11.09 days lost per FTE. The Quarter 2 result shows improvement on the Quarter 1 forecast, however performance remains declined when compared to the same period in the previous year. Long-term sickness continues to account for 72% of Council sickness; however the number of cases of long-term sickness has decreased when compared to Quarter 1 of the previous year.

Committee Minutes: The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held falls significantly short of the corporate target set. The under-achievement of this performance measure has been due to the requirement to prioritise the support for education appeals, which are scheduled to take place into December. Therefore, it is unlikely that the position will be recovered during the current financial year.

Forward Planning

- The **new Property Strategy** is scheduled to be considered by the Policy Review and Performance Scrutiny Committee in January in preparation for Cabinet consideration in March 2020.
- The development of **the 2020 Capital Preventative Maintenance Programme** for both schools and non-schools estate is on target for approval by Cabinet in Quarter 4.

2019-20

Quarter 2 Performance Report Appendix
High level summary by Well-being Objective

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 KPIs Assessment Criteria

Directorates provide KPI results against target. The KPI 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

Direction of Travel (Prior Year) - The “direction of travel” will be indicated for each KPI (where available). This is identified by comparing the current quarter against the same reporting period in the previous financial year. For example the Quarter 2 result for 2019-20 will be compared to the Quarter 2 result for 2018-19. An annual result for 2019-20 will be compared to the annual result for 2018-19.

Improved



Maintained



Declined



Well-Being Objective: Cardiff is a great place to grow up

64.3%

35.7%

Steps	Target completion date	RAG Status			
Becoming a Child Friendly City					
Promote and fulfil children’s rights by building a Child Friendly City in partnership with UNICEF UK (E&LL)	Between 2018 and 2021	Q1	Q2	Q3	Q4
Every school in Cardiff is a great school					
Deliver the new schemes within the £284m ‘Band B’ programme of school investment to: <ul style="list-style-type: none">• Increase the number of school places available;• Improve the condition of school buildings;• Improve the teaching and learning environment (E&LL)	Between April 2019 and 2024	Q1	Q2	Q3	Q4
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year (E&LL)	2018-19 and beyond	Q1	Q2	Q3	Q4
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need (E&LL)	2018 to 2022.	Q1	Q2	Q3	Q4
Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks (E&LL)	From Autumn 2019 until 2022	Q1	Q2	Q3	Q4
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action (E&LL and ED)	By March 2020	Q1	Q2	Q3	Q4
Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus upon: <ul style="list-style-type: none">• Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region• Introducing targeted programmes of support and mentoring for young people• Rolling out the ‘Open Your Eyes’ careers week to seven secondary school clusters (E&LL and ED)	During the academic years 2018-19 and 2019-20	Q1	Q2	Q3	Q4
Launch the ‘Cardiff 2030 Vision for Education’ (E&LL)	By December 2019	Q1	Q2	Q3	Q4



Steps	Target completion date	RAG Status			
Supporting Vulnerable Children and Families					
Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support (E&LL, P&C and SS)		Q1	Q2	Q3	Q4
Develop a new delivery model for an integrated Early Help and Prevention service for families, children and young people, with the aim of reducing the impact of adverse childhood experiences on their well-being: <ul style="list-style-type: none">Launching the new delivery model that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family SupportReviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new Early Help Service (P&C and SS)	By March 2020 By June 2019	Q1	Q2	Q3	Q4
Enable more children to be placed nearer to home by: <ul style="list-style-type: none">Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked AfterIncreasing the number of Local Authority foster carers (including kinship carers)Increasing the range of local residential provision by commissioning 20 new placementsWorking with the regional adoption service to increase the number of adoptive placements (SS)	By March 2020	Q1	Q2	Q3	Q4
Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city (SS)	By March 2020	Q1	Q2	Q3	Q4
Ensure the best outcomes for children and young people for whom the Council has a responsibility by: <ul style="list-style-type: none">Increasing the accommodation and support for care leaversImproving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court processImproving transition and progression into education, employment or training for care leaversImproving educational outcomes for Children Looked After (SS)	By March 2020 By March 2020	Q1	Q2	Q3	Q4
Support young carers and care leavers with a range of interventions, including into work support, trialling assistance with transport needs and wider well-being provision (SS)		Q1	Q2	Q3	Q4


Well-Being Objective: Cardiff is a great place to grow up

3.3%	23.3%	3.3%	20.0%	6.7%	10.0%	33.3%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Becoming a Child Friendly City							
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme (E&LL) (Ref TBC)	Q1	Q2	Q3	Q4	39	From the beginning of the Programme to date 64 schools have received an award	New indicator
	39	64					
Every School in Cardiff is a Great School							
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent (E&LL)	Q1	Q2	Q3	Q4	80%		New indicator
		72.2%					
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (E&LL)	Q1	Q2	Q3	Q4	90.5%	WG - LA data is not to be published	Annual
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not (E&LL)	Q1	Q2	Q3	Q4	9 percentage points	WG - LA data is not to be published	Annual
The average Capped Nine Points Score achieved by Key Stage 4 pupils (E&LL)	Q1	Q2	Q3	Q4	379.4 points	Provisional result - no longer comparable to previous years' historical data	New Indicator
		369.3					
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not (E&LL)	Q1	Q2	Q3	Q4	55 points	Provisional No longer comparable to previous years. Gap across Central South Consortium (CSC) is 76.4.	New Indicator
		73.9 points					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training – all pupils (E&LL)	Q1	Q2	Q3	Q4	98.5%	Provisional result will be available in Q3	Annual
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training – pupils educated other than at school (E&LL)	Q1	Q2	Q3	Q4	90%	Provisional result will be available in Q3	Annual
The proportion of pupils achieving 3 ‘A’ levels at grade A* to C (E&LL)	Q1	Q2	Q3	Q4	70%	Provisional result CSC is 58.3%	New Indicator
		66.4%					
The percentage attendance – Primary School (E&LL)	Q1	Q2	Q3	Q4	95%	Provisional result for Academic Year 2018-19	
		94.80%					
The percentage attendance – Secondary School (E&LL)	Q1	Q2	Q3	Q4	94.2%	Provisional result for Academic Year 2018-19	
		93.90%					
The percentage of children securing one of their first three choices of school placement – Primary (E&LL)	Q1	Q2	Q3	Q4	96%		Annual
The percentage of children securing one of their first three choices of school placement – Secondary (E&LL)	Q1	Q2	Q3	Q4	82%		Annual
Asset and Estate Management							
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord (E&LL)	Q1	Q2	Q3	Q4	80%		Annual
Supporting Vulnerable Children and Families – Improving Outcomes for all our Children							
The percentage attendance of looked after pupils whilst in care in secondary schools (SS)	Q1	Q2	Q3	Q4	95%		Annual
The percentage of all care leavers in education, training or employment 12 months after	Q1	Q2	Q3	Q4	62%		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
leaving care (SS)							
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council (E&LL)	Q1	Q2	Q3	Q4	90%	Provisional result will be available in Q3	Annual
The percentage of Children Looked After by Cardiff Council who achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent) (E&LL)	Q1	Q2	Q3	Q4	87%	WG - LA data is not to be published	Annual
Of the total number of Children Looked After - Number of Children Looked After placed with parents (SS)	Q1	Q2	Q3	Q4	No target, but under constant review		New indicator
	154	156					
Of the total number of Children Looked After - Number of Children Looked After in kinship placements (SS)	Q1	Q2	Q3	Q4	Increase where appropriate		New indicator
	113	113					
Of the total number of Children Looked After - Number of Children Looked After fostered by Local Authority foster carers (SS)	Q1	Q2	Q3	Q4	Increase actual to 110	Q2 target 102	New indicator
	100	93					
Of the total number of Children Looked After - Number of Children Looked After fostered by external foster carers (SS)	Q1	Q2	Q3	Q4	Reduce as a percentage of overall population		New indicator
	387	389					
Of the total number of Children Looked After - Number of Children Looked After placed in residential placements (SS)	Q1	Q2	Q3	Q4	Reduce and increase provision in Cardiff		New indicator
	75	77					
Of the total number of Children Looked After - Number of Children Looked After supported to live independently (SS)	Q1	Q2	Q3	Q4	No target		New indicator
	44	43					
Of the total number of Children Looked After - Number of Children Looked After placed for adoption (SS)	Q1	Q2	Q3	Q4	No target		New indicator
	46	51					
Of the total number of Children Looked After - Number of Children Looked After in other circumstances (SS)	Q1	Q2	Q3	Q4	No target		New indicator
	15	15					
The percentage of Children Looked After in regulated placements who are placed in	Q1	Q2	Q3	Q4	60%	389 / 673 placed within the LA	
	57.10%	57.80%					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Cardiff (SS)						boundaries 135 (20.1%) in neighbouring authorities. 15 are placed with a relative carer. 134 children are placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements.	
Number of people supported through the Family Gateway (P&C)	Q1	Q2	Q3	Q4	No target	3,435 number of enquiries and well-being contacts year to date	New indicator
	1681	1,754					
Number of people supported by the Family Help Team (P&C)	Q1	Q2	Q3	Q4	No target	219 households in Q2 731 in total year to date	New indicator
	306	425					
Number of people supported by the Family Support Team (SS)	Q1	Q2	Q3	Q4	No target	1,053 people year to date	New indicator
	526	527					

Well-Being Objective: Cardiff is a great place to grow older

25%

75%



Steps	Target completion date	RAG Status			
Joining up Social Care, Health and Housing Services					
Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include: <ul style="list-style-type: none">Commencing a phased implementation of the new model of Community Resource Team, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at homeDeveloping a new way of delivering domiciliary care that fully reflects local and community provision and the priorities of the Older Persons Housing StrategyImplementing the ‘Discharge to Assess’ model, building on the success of the First Point of Contact (FPoC), enabling more people to be discharged safely through the development of night care services. (SS)	By March 2021 By March 2021	Q1	Q2	Q3	Q4
Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including: <ul style="list-style-type: none">Working to build and refurbish ‘care-ready’ schemes for older people;Developing an Older Persons & Accessible Homes Unit to provide person-centredinformation, advice and assistanceDeveloping innovative models of care, support and nursing services (P&C)		Q1	Q2	Q3	Q4
Creating Age Friendly Communities					
Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners. (P&C, SS and E&LL)		Q1	Q2	Q3	Q4
Dementia Friendly City					
As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by: <ul style="list-style-type: none">Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staffDeveloping e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff AcademyEncouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council’s awareness and engagement programme;Developing a dementia-focused website to support those	By April 2021 By March 2020	Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
<p>with dementia, carers, families as well as businesses who want to better support those with dementia;</p> <ul style="list-style-type: none"> Delivering locality-focused dementia awareness events. <p>(SS)</p>	By March 2020				

Well-Being Objective: Cardiff is a great place to grow older

7.1%	7.1%	57.1%	21.5%	7.1%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Managing Demand: Joining up Social Care, Health and Housing							
Adults who are satisfied with the care and support they receive (SS)	Q1	Q2	Q3	Q4	80%		Annual
Adults reporting that they felt involved in any decisions made about their care and support (SS)	Q1	Q2	Q3	Q4	80%		Annual
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services (P&C)	Q1	Q2	Q3	Q4	95%	143 people (out of 144 surveyed) felt they were able to live independently in Q2	
	98%	99%					
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later (SS)	Q1	Q2	Q3	Q4	N/A	RAG not appropriate	Annual
The number of people who accessed the Community Resource Team (SS)	Q1	Q2	Q3	Q4	1,400	Q2 Target – 350 A total of 883 individuals have accessed the service from April to September	New indicator
	551	521					
The total hours of support provided by the Community Resource Team (SS)	Q1	Q2	Q3	Q4	30,000	Cumulative	New indicator
	15,170	30,994					
The percentage of new cases dealt with directly at First Point of Contact (FPoC) with no onward referral to Adult Services (P&C)	Q1	Q2	Q3	Q4	70% - 80%	Q2 target 70% 485 new cases dealt with by FPOC with no onward referral to Adult Services	
	75.07%	74.91%					
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial	Q1	Q2	Q3	Q4	180	Contractor issues continue	New Indicator
	196	190					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
contact to certified date) (P&C)						however a new contractor has recently been appointed which will in time assist with improving the result.	
The percentage of Telecare calls resulting in an ambulance being called out (R)	Q1 7.00%	Q2 6.21%	Q3	Q4	6% - 10%	RAG not appropriate	Not appropriate
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team (P&C)	Q1 90%	Q2 87%	Q3	Q4	80%	In Q2, 43 people felt reconnected from 51 surveyed	↑
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (SS)	Q1 0.93	Q2 2.72	Q3	Q4	2.33	There were 42 delayed transfers of care for social care reasons in compared to 26 in the same period last year	↓
Supporting People: Age Friendly and Dementia Friendly City							
The percentage of Council staff completing Dementia Friends training (SS)	Q1	Q2 12.1%	Q3	Q4	40%	Q2 target 10% The e-module became mandatory in September 2019. 759 staff completed to date. The result is provisional whilst work is ongoing to improve the collation method of this PI.	New indicator
The number of businesses pledging their commitment to work towards becoming Dementia Friendly (SS)	Q1 7	Q2 15	Q3	Q4	40	Q2 target 15 Cumulative PI 8 businesses signed pledges in Quarter 2	New indicator

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The number of Dementia Friendly City events held (SS)	Q1	Q2	Q3	Q4	200	Q2 target 100	New indicator
	162	229					

Well-Being Objective: Supporting People out of Poverty






33.3%






66.7%

Steps	Target completion date	RAG Status			
Living Wage City and Supporting the Foundational Economy					
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city’s employers (R)		Q1	Q2	Q3	Q4
Support the Foundational Economy by implementing the Socially Responsible Procurement Policy, helping ensure that local people and local communities benefit from the money the Council spends on goods and services (R)		Q1	Q2	Q3	Q4
Helping People into Work					
Better support people into work by further integrating employment support services. This will include: <ul style="list-style-type: none">Ensuring that the Gateway into employment is accessible across the cityEnsuring that Into Work Advice Services and Adult Community Learning fully align with the new GatewayProviding effective employer engagement and assistance into self-employmentPromoting and extending volunteering opportunities (P&C)	By September 2019 By October 2019.	Q1	Q2	Q3	Q4
Create more paid apprenticeships and trainee opportunities within the Council (R)		Q1	Q2	Q3	Q4
Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by: <ul style="list-style-type: none">Providing digital access and assistance across the cityWorking with private landlords to identify how the Council can help them with the changeWorking with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they needFurther developing the telephone advice line for customers (P&C)	By March 2020	Q1	Q2	Q3	Q4
Tackling Homelessness and Rough Sleeping					
Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by: <ul style="list-style-type: none">Extending the ‘No First Night Out’ policy:Extending the capacity of the Housing First scheme to make better use of the private rented sectorBuilding on the multi-agency team around rough sleepers		Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
<p>to include substance misuse, probation and mental health services</p> <ul style="list-style-type: none"> Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police <p>(P&C)</p>					

Well-Being Objective: Supporting People out of Poverty

9.1%	90.9%						
Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Socially Responsible Employers							
The number of opportunities created for paid apprenticeships and trainees within the Council (R)	Q1	Q2	Q3	Q4	125	Q2 target 62 (123 opportunities at Q2 2108-19)	
	106	121					
Tackling Poverty							
The number of interventions which supported people receiving Into Work advice through the Gateway (P&C)	Q1	Q2	Q3	Q4	43,000	Q2 target 21,500, result 12,849	
	14,722	27,571					
The number of clients who have been supported into employment having received tailored support through the Gateway (P&C)	Q1	Q2	Q3	Q4	623	Q2 Target 312, Result 249. The Service has expanded with 3 additional projects	
	347	596					
The number of employers which have been assisted by the Council's employment support service (P&C)	Q1	Q2	Q3	Q4	200	Q2 Target 100, Result 93. An additional employment engagement advisor is now in post to support employers, but will also impact the above measure	
	36	129					
The number of customers supported and assisted with their claims for Universal Credit (P&C)	Q1	Q2	Q3	Q4	1,500	Q2 target 750, result 867 (Q2 cumulative 2018-19 – 2,170)	
	687	1,554					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Additional weekly benefit identified for clients of the City Centre Advice Team (P&C)	Q1	Q2	Q3	Q4	£13m	Q2 target £6.5m, result £3.9m	
	£4.6m	£8.6m					
Tackling Homelessness and Rough Sleeping							
The number of multi-agency interventions that supported rough sleepers into accommodation (P&C)	Q1	Q2	Q3	Q4	168	Q2 target 48, result 46	
	45	91					
The percentage of households threatened with homelessness successfully prevented from becoming homeless (P&C)	Q1	Q2	Q3	Q4	70%	318 people were successfully prevented from becoming homeless in Q2	
	78.19%	76.32%					
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service (P&C)	Q1	Q2	Q3	Q4	70%	25 out of 31 (80.6%) people achieved a positive outcome in Q2	
	93.75%	87.30%					
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken (P&C)	Q1	Q2	Q3	Q4	60%	At the end of Q2, 21 out of 23 clients were utilising their tenancies (only 5 clients utilising this service in Q2 2018-19)	
	88.9%	91.0%					
The number of people positively moved on from second-stage accommodation (P&C)	Q1	Q2	Q3	Q4	150	Q2 Target 75, Q2 result - 19. Move on from the single persons gateway second stage accommodation remains very slow.	New indicator
	23	42					

Well-Being Objective: Safe, Confident and Empowered Communities

5%	45%	50%
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Steps	Target completion date	RAG Status			
Investing in Local Communities					
Invest in the regeneration of local communities by: <ul style="list-style-type: none">Delivering a new three-year programme of Neighbourhood Renewal SchemesCompleting Phase 2 of the Maelfa redevelopment schemeImplementing priority schemes identified in the Estate Regeneration ProgrammeProgressing opportunities for funding through the Targeted Regeneration Investment Programme (P&C)	By Summer 2020	Q1	Q2	Q3	Q4
Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including: <ul style="list-style-type: none">Progressing plans for Youth Hubs in the City Centre, Butetown and ElyWorking with the Health Board on the Cardiff Royal Infirmary and other Wellbeing HubsExploring opportunities for investment in Community Well-being HubsEnsuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers (P&C)		Q1	Q2	Q3	Q4
Safe and Inclusive Communities					
Ensure children and adults are protected from risk of harm and abuse by: <ul style="list-style-type: none">Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitationInitiating regional discussions with the Vale of Glamorgan Council to develop a joint regional Child and Adult Exploitation StrategyImplementing the new All Wales Adult Safeguarding Procedures – in consultation with staff and partners – to ensure that adults at risk are protected from harm. (SS)	By March 2020 By March 2020	Q1	Q2	Q3	Q4
Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by: <ul style="list-style-type: none">Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety planEstablishing and embedding strengths-based practice in Adult Services (SS)	By March 2020 By March 2022	Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible (SS)					
Implement the Council's Corporate Safeguarding Policy to ensure an effective approach to implementation is embedded across the Council (SS)	By March 2020				
Continue to develop and support the workforce by: <ul style="list-style-type: none"> Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered Delivering a reduction in agency workforce and vacancies in the Children's Social Workers workforce by implementing a recruitment and retention strategy and refreshed workforce plan (SS)	By March 2020				
Deliver a three-year plan that combines service and financial planning for Adults and Children's Social Services (SS)					
Support people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> Implementing a Regional Learning Disabilities Commissioning Strategy In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service (SS)	By March 2020 By March 2020				
Complete a service review of the Youth Offending Service and review the effectiveness of interventions by the service, in order to reduce offending / re-offending rates (SS)	By 2020				
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims (P&C)					
Deliver a co-ordinated local response to the UK leaving the European Union, including: <ul style="list-style-type: none"> Putting in place local support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme Responding to any civil contingencies emerging from a disruptive or 'No Deal' Brexit Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board (P&C and R)	By April 2019				






Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Implement the Welsh Government Cohesion Action Plan and review local delivery (P&C)	From 2019-20				
Implement the Home Office Counter Extremism Strategy and review local delivery (P&C)	From 2019-20				
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved (P&C)					
Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties (R)					
Supporting Sports, Leisure, Culture and Green Spaces					
Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A Million Welsh Speakers' Strategy by: <ul style="list-style-type: none"> Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education (P&C and E&LL)					
Work with partners to develop strategic plans for the development of sport and physical activity that secure increases in participation, attract investment and ensure sustainability of provision (ED)	By March 2020				
Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality (ED)					
Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and reintroduce sailing to the Llanishen reservoir (ED)					

Well-Being Objective: Safe, Confident and Empowered Communities

20.0%	6.7%	26.7%	33.3%	13.3%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Safeguarding and Supporting Vulnerable People							
The percentage of Council staff completing Safeguarding Awareness Training (SS)	Q1	Q2	Q3	Q4	100%	3,445 / 6,520 Provisional result - work is ongoing to improve the PI's collation method. This may mean the results are no longer comparable to previous years. Quarterly target TBC	New indicator
	50.00%	52.8%					
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 (P&C)	Q1	Q2	Q3	Q4	100%	A personalised targeted approach continues to encourage completions. All senior managers will be emailed in QTR 3 to continue this approach.	↑
	57.00%	58.90%					
The percentage of adult protection enquiries completed within seven days (SS)	Q1	Q2	Q3	Q4	99%		↑
	97.70%	91.37%					
Number of domiciliary care workers registered with Social Care Wales (SS)	Q1	Q2	Q3	Q4	250	Whole workforce 220 Data pending from Social Care Wales	New indicator
	125						

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Children's Services social work vacancies (SS)	Q1	Q2	Q3	Q4	24%	On average 64 posts are vacant out of 184 posts Initial Response Team 58.7% Targeted 33.7% Child Looked After Teams 27.3% During Q2, 11 new social workers started, whilst 13 social workers left	
	31.60%	34.60%					
The percentage of children re-offending within six months of their previous offence (SS)	Q1	Q2	Q3	Q4	N/A	Baseline to be Established 4 month time-lag on results. Q1 due 31.10.19	New annual indicator
Regenerating Local Communities and Citizen-Centred Services							
The percentage of customers satisfied with completed regeneration projects (P&C)	Q1	Q2	Q3	Q4	75%	27 satisfied from 30 surveyed in Q2	
	100%	94%					
The number of visitors to libraries and Hubs across the city (P&C)	Q1	Q2	Q3	Q4	3.3m	Q2 Target 1.26m, Result - 684,397	
	635,192	1.3m					
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed' (P&C)	Q1	Q2	Q3	Q4	95%	1,992 agreed from 2,024 surveyed In Q2	
	99.00%	99.0%					
The number of visits (page views) to the Volunteer Portal (P&C)	Q1	Q2	Q3	Q4	55,000	Q2 target 27,500, result 22,731	
	20,074	42,805					
Supporting Sports, Leisure, Culture and Green Spaces							
The number of Green Flag parks and open spaces (ED)	Q1	Q2	Q3	Q4	13		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The number of volunteer hours committed to parks and green spaces (ED)	Q1	Q2	Q3	Q4	18,000		Annual
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity (ED)	Q1	Q2	Q3	Q4	2% increase		Annual
The number of staff with Welsh language skills (P&C)	Q1	Q2	Q3	Q4	20% increase by 2021-22		Annual
The number of staff attending Welsh courses (P&C)	Q1	Q2	Q3	Q4	10% increase by 2021-22		Annual

Well-Being Objective: A Capital City that Works for Wales


100%

Steps	Target completion date	RAG Status			
Connected Capital					
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub (ED)		Q1	Q2	Q3	Q4
Business Capital					
Grow the city centre as a location for businesses and investment delivering an additional 300,000 ft² of ‘Grade A’ office space (ED)	By 2021	Q1	Q2	Q3	Q4
Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes (ED)	By 2022	Q1	Q2	Q3	Q4
Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development (ED)		Q1	Q2	Q3	Q4
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region (ED)		Q1	Q2	Q3	Q4
Sporting and Cultural Capital City					
Progress delivery of a new Indoor Arena to attract premier national and international events (ED)		Q1	Q2	Q3	Q4
Develop a new vision and masterplan for Cardiff Bay including taking forward delivery of the next phase of development for the International Sports Village (ED)	By 2020	Q1	Q2	Q3	Q4
	By 2019				
Launch a new masterplan for the Cardiff Canal Quarter (ED)	By April 2020	Q1	Q2	Q3	Q4
Develop a sustainable events portfolio which builds on Cardiff’s event hosting credentials. This will include the development of a ‘signature event’ and establishing Cardiff as a Music City over the next 5 years (ED)		Q1	Q2	Q3	Q4
Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme (ED)		Q1	Q2	Q3	Q4

Well-Being Objective: A Capital City that Works for Wales

33.3%	16.7%	50%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Business Capital							
The number of new jobs created (ED)	Q1	Q2	Q3	Q4	500	Q2 target 250 Four projects were secured in Q2 with a number of active projects expected to complete in Q3	New indicator
	548	642					
The number of jobs safeguarded (ED)	Q1	Q2	Q3	Q4	500	Q2 target 250 Four projects were secured in Q2 with a number of active projects expected to complete in Q3	New indicator
	0	15					
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.) (ED)	Q1	Q2	Q3	Q4	300,000 square feet	This is a rolling 2 year target	Annual
The number of staying visitors (ED)	Q1	Q2	Q3	Q4	2% increase		Annual
Total visitor numbers (ED)	Q1	Q2	Q3	Q4	2% increase		Annual
Sporting and Cultural Capital City							
Attendance at Council Venues (formerly Commercial) (ED)	Q1	Q2	Q3	Q4	903,000	Q2 target 451,500 The Museum of Cardiff was forced to close for a	
	208,351	388,258					

						<p>total of 18 days, (including a bank holiday weekend) due to flood damage. Changes to the Pierhead building's exhibition programming has meant the museum is no longer able to host its summer exhibition. Lack of signage in city centre to the museum is increasingly unhelpful</p>	
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Well-Being Objective: Cardiff grows in a resilient Way

8.3%	29.2%	62.5%
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Steps	Target completion date	RAG Status			
Housing					
Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes (PTE)	By 2026	Q1	Q2	Q3	Q4
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022 (P&C)		Q1	Q2	Q3	Q4
Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme (PTE)		Q1	Q2	Q3	Q4
Transport and Clean Air					
Deliver a 7.5 Megawatt Solar Farm at Lamby Way generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019 (PTE)	By September 2019	Q1	Q2	Q3	Q4
Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO2) in the shortest possible time by: <ul style="list-style-type: none">Completing the feasibility study to identify the preferred measure(s)Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government (PTE)	By 30th June 2019	Q1	Q2	Q3	Q4
Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions (PTE)	By September 2019	Q1	Q2	Q3	Q4
Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements (PTE)		Q1	Q2	Q3	Q4
Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff (PTE)		Q1	Q2	Q3	Q4




Steps	Target completion date	RAG Status			
Develop an Electric Vehicles Strategy, including the delivery of new electric buses (PTE)	By December 2019	Q1	Q2	Q3	Q4
Progress the City Centre Transport Masterplan through achievable and deliverable transport projects. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport & Clean Air Vision, and Local Development Plan (PTE)	From 2019 through to 2021	Q1	Q2	Q3	Q4
Support the delivery of the Council's Active Travel agenda by: <ul style="list-style-type: none"> Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) Improving the cycling and walking networks by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Superhighway Expanding the on-street cycle hire scheme to 1,000 bikes Working with the Active Travel Advisory Groups (PTE)	During 2019-20 By 2021 By July 2019.	Q1	Q2	Q3	Q4
Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements (PTE)	By 2022	Q1	Q2	Q3	Q4
Support the delivery of high-quality and well-connected communities – as described by the Council's Master Planning Principles – ensuring that: <ul style="list-style-type: none"> Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments New housing developments are informed by good design and infrastructure planning Community infrastructure improvements on strategic sites are communicated to the public (PTE)		Q1	Q2	Q3	Q4
Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national Government Capital Grant Award and Cabinet approval of a final business case (PTE)	By October 2019	Q1	Q2	Q3	Q4
Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy (R)		Q1	Q2	Q3	Q4

Steps	Target completion date	RAG Status			
Waste, Recycling and Clean Streets					
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials (PTE)		Q1	Q2	Q3	Q4
Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none">Develop and deliver short-term recycling objectivesDevelop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste (PTE)	By June 2019 By March 2020	Q1	Q2	Q3	Q4
Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres (PTE)	By March 2020	Q1	Q2	Q3	Q4
Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target (PTE)	For 2019-20	Q1	Q2	Q3	Q4
Enhance and expand existing partnership(s) to support re-use in Cardiff (PTE)	By March 2020	Q1	Q2	Q3	Q4
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery (PTE)	By June 2019	Q1	Q2	Q3	Q4
Develop and deliver an extended campaign for ‘Love Where You Live’ to encourage local volunteering, and engage with citizens and businesses on concerns in their communities (PTE)	By September 2019	Q1	Q2	Q3	Q4
Develop and implement a comprehensive programme in the Council’s Street Scene services to drive productivity and performance improvements, with better co-ordination of highways maintenance, waste management and cleansing to improve the public realm (PTE)	From April 2019	Q1	Q2	Q3	Q4
Develop a Cardiff Food Strategy for approval and implement the approved action plan (PTE)	By May 2019	Q1	Q2	Q3	Q4

Well-Being Objective: Cardiff grows in a resilient Way

5.0%	5.0%	35.0%	45.0%	10.0%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given	Not provided
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Housing							
Total number of new Council homes completed and provided (P&C)	Q1	Q2	Q3	Q4	400 cumulative	Q2 target 136. There are no concerns that the overall target of 1,000 homes by 2021 will not be met.	
	109	124					
The percentage of householder planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	>85%	239 / 272 applications determined in Q2 2019-20 compared to 277 / 296 in Q2 2018-19	
	89.91%	87.87%					
The percentage of major planning applications determined within agreed time periods (PTE)	Q1	Q2	Q3	Q4	>60%	14 / 15 applications determined in Q2 2019-20 compared to 6 / 7 applications in Q2 2018-19	
	100.00%	93.33%					
The percentage of affordable housing at completion stage provided in a development on greenfield sites (PTE)	Q1	Q2	Q3	Q4	30% (LDP)		Annual
The percentage of affordable housing at completion stage provided in a development on brownfield sites (PTE)	Q1	Q2	Q3	Q4	20% (LDP)		Annual
Transport and Clean Air							
Proportion of people travelling to work by sustainable transport modes (2026 target 50:50) (PTE)	Q1	Q2	Q3	Q4	46.6%		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The number of schools supported to develop an Active Travel Plan (PTE)	Q1	Q2	Q3	Q4	40		Annual
The percentage reduction in carbon dioxide emissions from Council buildings (PTE)	Q1	Q2	Q3	Q4	2%		Annual
The level of nitrogen dioxide (NO2) across the city (PTE)	Q1	Q2	Q3	Q4	35µg/m3		Annual
Waste and Recycling							
The percentage of total recycling and waste collections reported as missed by customer (PTE)	Q1	Q2	Q3	Q4	<0.01%	New measures are being introduced to reduce the number of missed collections. Some (reported as missed) were actually not collected for valid reasons such as the containers being presented late or containing incorrect materials.	New indicator
	0.12%	0.11%					
The percentage of municipal waste collected and prepared for re-use and/ or recycled (PTE)	Q1	Q2	Q3	Q4	64%	NRW Validation	
The maximum permissible tonnage of biodegradable municipal waste sent to landfill (PTE)	Q1	Q2	Q3	Q4	<33,557 tonnes	NRW Validation	
The number of Street Scene investigation actions per month (PTE)	Q1	Q2	Q3	Q4	6,000 (500 per month)		New indicator
	5,638	5,978					
The number of Street Scene legal enforcement actions per month (PTE)	Q1	Q2	Q3	Q4	3,600 (300 per month)		New Indicator
	2,605	4,674					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Clean Streets							
The percentage of principal (A) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	5%		Annual
The percentage of non-principal/classified (B) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	7%		Annual
The percentage of non-principal/classified (C) roads that are in overall poor condition (PTE)	Q1	Q2	Q3	Q4	7%		Annual
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness (PTE)	Q1	Q2	Q3	Q4	90%	Ex. KWT surveys	↑
	96.54%	96.17%					
The percentage of reported fly-tipping incidents cleared within five working days (PTE)	Q1	Q2	Q3	Q4	90%	Q2 result 2018-19 99.66%	↓
	98.46%	99.44%					
The percentage of reported fly-tipping incidents which lead to enforcement activity (PTE)	Q1	Q2	Q3	Q4	70%	Q2 result 2018-19 94.64%	↓
	81.67%	81.00%					

Well-Being Objective: Modernising and Integrating our Public Services

9.1%	90.9%
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Steps	Target completion date	RAG Status			
Assets and Property					
Modernise the Council’s estate and reduce the footprint through rationalisation and investment in maintenance (ED)		Q1	Q2	Q3	Q4
Develop a new five-year Property Strategy (ED)	By March 2020	Q1	Q2	Q3	Q4
Take forward delivery of the Core Office Strategy (ED)		Q1	Q2	Q3	Q4
Digital Ambition					
Progress the seven strands of the Council’s Digital First Agenda, with a focus on: <ul style="list-style-type: none">Identifying priorities for the ‘Connected Citizen Strategy’Working with stakeholders to identify the priorities of the remaining ‘connected’ strands (R)	By June 2019 By December 2019	Q1	Q2	Q3	Q4
Workforce Development					
Improve the health and well-being of our employees by continuing to monitor sickness absence, and proactively provide support for employees and managers (R)		Q1	Q2	Q3	Q4
Work towards the Gold Level Corporate Health Standard Award (R)	By March 2020	Q1	Q2	Q3	Q4
Continue to deliver the Agency Workers Charter and embed corporate processes to review Agency Worker placements at 12 and 18 months (R)		Q1	Q2	Q3	Q4
Ensure that the Council’s workforce is representative of the communities it serves (R)		Q1	Q2	Q3	Q4
Ensure the Council delivers a high-quality customer service across the organisation by delivering the seven priorities recommended in the Customer & Leadership report (R)	By March 2020	Q1	Q2	Q3	Q4
Deliver the Council’s priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan (P&C)	By April 2020	Q1	Q2	Q3	Q4
Overall Organisation Performance					
Support people and communities to be more engaged with the work of the Council (P&C)		Q1	Q2	Q3	Q4

Well-Being Objective: Modernising and Integrating our Public Services

16.7%	16.7%	66.6%
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Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	No longer available	RAG rating not given
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Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
Reduce the gross internal area (GIA) of buildings in operational use (ED)	Q1	Q2	Q3	Q4	3%		Annual
Reduce the total running cost of occupied operational buildings (ED)	Q1	Q2	Q3	Q4	1.7%		Annual
Reduce the maintenance backlog (ED)	Q1	Q2	Q3	Q4	£4m		Annual
Capital income generated (ED)	Q1	Q2	Q3	Q4	£15m		Annual
The number of customer contacts to the Council using digital channels (R)	Q1	Q2	Q3	Q4	+5% on 2018-19	Q2 target 496,659	↑
	286,697	531,672					
The percentage of staff that have completed a Personal Review (excluding school staff) (R)	Q1	Q2	Q3	Q4	100%		Annual
The number of working days/shifts per FTE Local Authority employee lost due to sickness absence (R)	Q1	Q2	Q3	Q4	9.5	Quarter 2 actual figure is 5.04 FTE days lost and a forecast of 11.09.	
	11.48	11.09					
Maintaining customer/citizen satisfaction with Council services (R)	Q1	Q2	Q3	Q4	75%		Annual
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held (G&L)	Q1	Q2	Q3	Q4	80%	Q2 result - 56% (22/39) Cumulative result - 53% (43/81)	↑
	50%	53%					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The total number of webcast hits (Full Council, Planning Scrutiny and Audit Committees, Cabinet) (G&L)	Q1	Q2	Q3	Q4	5,500		Annual
The number of Facebook Followers (P&C)	Q1	Q2	Q3	Q4	24,000	Q2 target 12,000	New indicator
	22,300	23,701					
The percentage of voter registration (G&L)	Q1	Q2	Q3	Q4	90%		Annual

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Quarter 2 Technical Appendix – Steps 2019/20

Well-being Objective 1.1

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Promote and fulfil children's rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021.	Cllr Sarah Merry	Education	<p>Cardiff is progressing towards becoming a 'child friendly city' where all children and young people have an equal chance to thrive and reach their potential. The Child Friendly City strategy was launched in November 2018 with partners and progress is being monitored via a delivery plan.</p> <p>The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve. Schools have made significant achievements towards becoming Rights Respecting. Since September 2018, 44 schools have registered for the award, 33 schools have achieved Bronze: Rights Committed, 9 schools have achieved Silver: Rights Aware.</p>	G	G		
<p>Deliver the new schemes within the £284m 'Band B' programme of school investment between April 2019 and 2024 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 	Cllr Sarah Merry	Education/ Economic Development	<p>Plans for the next phase of investment in the school estate, Band B, are being progressed.</p> <ul style="list-style-type: none"> • The design of the new Fitzalan High School is underway. • St Mary the Virgin is due to go to tender in the spring. • The consultation for the Doyle Avenue scheme has ended and is being considered by the Welsh Government, due to changes to sixth form provision outlined in the proposal. • The consultation for Early Years, Primary and Secondary School Provision to serve Adamsdown and Splott is due to end on the 4th November 2019. • Cathays is ongoing. 	A	A		

			<p>Detailed design work is also being undertaken on proposed Section 106 schools in new housing developments, including St Edeyrn's with Persimmon and Plasdŵr with Redrow.</p> <p>Prior to the completion of the Band B school investment programme there are challenges in relation to meeting sufficiency requirements, particularly for secondary and additional learning needs (ALN) places, and short to medium term risks relating to poor building assets that need to be addressed.</p>				
<p>Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond.</p>	Cllr Sarah Merry	Education	<p>Provisional 2018/19 results for year 11 learners educated other than at school (EOTAS) will be available in Quarter 4. In 2017/18, performance of this group was too low.</p> <p>Improved tracking and monitoring systems have enabled more scrutiny and challenge of the progress made by EOTAS learners. Quality assurance of EOTAS provision has also improved.</p> <p>The Local Authority is working with schools to reduce the number of learners moving in-year between schools, with many not on a mainstream school roll but classified as EOTAS. Options to secure appropriate provision are being implemented and a Hard to Place panel is being piloted in October 2019.</p>	A	A		
<p>Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.</p>	Cllr Sarah Merry	Education	<p>Good progress is being made to prepare for ALN Reform. An ALNET Regional Implementation Plan and a regional ALN Professional Learning Plan have been established, based on school and local authority audits of 'ALN readiness'. Schools are working together in ALN Clusters, supported by the Local Authority and Regional ALN. The date for reform has been extended by a year to 2021.</p> <p>Four special school projects have been included in the Band B 21st Century Schools Programme. Seven additional projects were delivered in 2017/18, to increase specialist resource base and special school places, in both English and Welsh medium sectors. However, the demand continues to increase and the Local</p>	A	A		

			<p>Authority continues to rely on placements in the independent sector.</p> <p>Stronger systems for monitoring the quality and impact of ALN provision in schools is needed. The Local Authority is working with schools and the Central South Consortium to embed effective provision mapping, self-evaluation and improvement planning processes for ALN/inclusive practice. This would strengthen schools' capacity to identify and address needs early on, as well as through school-to-school working and take-up of training.</p>				
<p>Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks, with effect from Autumn 2019 until 2022.</p> <p>Page 99</p>	Cllr Sarah Merry	Education	<p>Curriculum for Wales 2022 seeks to allow for a broadening of learning, supporting settings and schools to be more flexible in their approaches, and provides education leaders and practitioners with greater agency, enabling them to be innovative and creative.</p> <p>The consultation period for the new curriculum closed in July 2019 and feedback will be considered by education professionals involved in its development. The Curriculum for Wales 2022 guidance will be made available in January 2020, for rollout in September 2022 for all year groups in primary school and year 7 in secondary schools. The curriculum will roll out to Year 8 in September 2023 and year on year until it is introduced to Year 11 in 2026.</p> <p>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. However, there are a number of challenges, including:</p> <ul style="list-style-type: none"> • Attracting and securing a high-quality workforce for schools, particularly in the context of changes to Initial Teacher Education (ITE), and • Ensuring that new qualifications meet the needs of learners in Wales, and that schools have plenty of time to plan and prepare effectively. 	A	A		

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Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2020.	Cllr Sarah Merry & Cllr Russell Goodway	Education & Economic Development	<p>Approximately £3.5m of maintenance work has been completed on the schools estate over the summer period with an ongoing focus on statutory obligations compliance. Development of the 2020-21 Capital Preventative Maintenance Programme for the schools estate is on target for finalisation in Quarter 4.</p> <p>The 2019 winter works Asset Management Programme has been commissioned, including prioritising Health & Safety, Fire Risk Assessment and suitability works. The 2019 summer works Asset Management Programme is due to be completed by October half term.</p> <p>Ensuring that all council departments have the capacity to deliver the School Asset Renewal Programme remains a challenge.</p>	G	A		
<p>Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2018/19 and 2019/20 upon:</p> <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region; • Introducing targeted programmes of support and mentoring for young people; • Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters. 	Cllr Sarah Merry	Education & Economic Development	<p>A provisional 2018/19 figure for the proportion of year 11 learners progressing to education, employment or training will be available in Quarter 3. The figure for 2017/18 is 98.3% (54 out of 3,153 school leavers not progressing), which represents sustained improvement. In 2012/13, the proportion of year 11 learners not progressing was 4.9% (174 school leavers), the highest in Wales.</p> <p>Open Your Eyes Week, which provides the opportunity for schools to engage with businesses around occupations and career pathways, is being arranged for 54 primary schools and nine secondary schools in Cardiff. The One Million Mentors programme has been launched in seven secondary schools. The Mini Police Programme was delivered to 21 primary schools and will be rolled out to 21 schools again this year.</p> <p>201 organisations have been engaged to date to support the Cardiff Commitment initiative from the public, private and third sectors.</p>	G	A		

			In terms of targeted intervention, progression for key groups of learners such as EOTAS and Looked After Children is a priority. Data management is improving to provide a 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.					
Page 101	Launch the 'Cardiff 2030 Vision for Education' by December 2019.	Cllr Sarah Merry	Education	Extensive engagement work to develop the Vision has been undertaken, with research and a series of engagement events undertaken to capture a wide range of views and perspectives. This has included school staff, children and young people, governors and partners – including higher/further education and employers. <i>Cardiff 2030</i> sets out an ambitious vision, underpinned by two themes, five goals and priority commitments. City-wide partnership and children’s rights are key to the approach, recognising that Education is Everybody’s Business and that Cardiff is aspiring to be a UNICEF Child Friendly City. Building on progress that has been made in delivering Cardiff 2020, the new ten-year vision for Education in Cardiff was signed off by the Cabinet in October 2019 and will be launched in November ‘ <i>Cardiff 2030 – A Ten-Year Vision for a Capital City of Learning & Opportunity</i> ’.	G	G		
	Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support.	Cllr Sarah Merry & Cllr Graham Hinchey	Education, People & Communities and Social Services	The proposed structure for the Adolescent Service has been drafted and shared with the Trade Unions following consultation with staff. Regional plans have been confirmed and posts advertised. Work has commenced with partners to develop a robust set of tools, approaches and training to effectively support young people with emotional, behavioural or mental health issues.	A	A		

			<p>A whole system approach to therapeutic interventions and support – spanning a child’s journey from Early Help through to adoption – has been developed with key partners, through the Regional Children’s Partnership Board. This will be commissioned with Integrated Care Fund (ICF) funding.</p> <p>Ensuring that children and young people are ready and able to learn, and can easily access support to promote their emotional, mental and physical well-being is a key priority in both the <i>Cardiff 2030 Vision</i> and <i>Child Friendly City Strategy</i>, and has been highlighted as a priority for children and young people. In supporting schools to strengthen the provision for pupils with emotional health and well-being needs:</p> <ul style="list-style-type: none"> • A draft well-being and resilience pathway for schools has been developed. • Good practice case studies relating to emotional health and well-being are being reviewed for dissemination. • Resilience Workers are in post. A shared multi-agency graduated response for emotional health and well-being is being developed in partnership with the University Health Board. • Additional ACE ambassador training is being planned for roll-out to Cardiff schools. <p>However, exclusions in the primary phase continue to rise reflecting the increasing needs of younger learners. The Local Authority is therefore undertaking a review of exclusions, including piloting Capita Analytics to improve data analysis and improving systems for monitoring and evaluating Pastoral Support Plans.</p>				
Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of	Cllr Graham Hinchey	People & Communities and Social Services	Since the ‘soft’ launch of the Early Help Gateway in April, the Institute of Public Care has been commissioned to identify good practice models for early help and prevention services across the	G	G		

<p>reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi-Agency Safeguarding Hub (MASH) to take account of the new Early Help Service. 			<p>UK. On completion the findings will be used to inform service development.</p> <p>Family Network Meetings, designed to work out a Safety Plan for keeping children safe, well and happy, are taking place. Positive feedback has been received from families and social workers and awareness raising will continue to ensure that social workers have a full understanding of the process.</p> <p>A governance board to oversee practice and performance across the whole system from Early Help to the Multi Agency Safeguarding Hub (MASH) has been set up and is attended by all key stakeholders. An operational group is driving forward a review of policies, procedures, practice and performance across the MASH partnership and key priorities have been established. Plans are underway to hold a workshop in Quarter 3 to set a five-year vision for multi-agency safeguarding within Cardiff.</p>				
<p>Enable more children to be placed nearer to home by March 2020 by:</p> <ul style="list-style-type: none"> • Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After; • Increasing the number of Local Authority foster carers (including kinship carers); • Increasing the range of local residential provision by commissioning 20 new placements; Working with the regional 	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>	<p>The Children's Commissioning Strategy has been revised following further input from the Children's Management Team and will be presented to Cabinet in November 2019. The Strategy provides evidence of need and sets out a direction of travel for the next three years. Work to take forward some of the key priorities has commenced, such as engagement with fostering and residential providers and development of specifications for a Family Reunification Service and Family Group Conferences.</p> <p>In relation to fostering, a significant social media and online marketing and recruitment campaign was progressed during Quarter 2 and the volume of enquiries continues to be high. Further campaigns will target Black, Asian and Minority Ethnic (BAME) communities for foster carers to reflect Cardiff's diversity. At present, the number of children placed within 'in-house' fostering remains stable, although the number of enquiries</p>	<p>A</p>	<p>A</p>		

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adoption service to increase the number of adoptive placements.			<p>remains high and 28 full assessments were ongoing as of 30th September 2019. The number of children in kinship arrangements has increased from 74 at 31st March 2018 to 113 at 30th September 2019.</p> <p>A steering group has been established to take forward the development of a new residential children's home for young people aged 16-19. The National Youth Advocacy Service (NYAS) are developing proposals for how best to secure young people's engagement in the process. Following individual sessions with providers, at least four residential providers have expressed an interest in opening new homes in Cardiff in the future. A business case for an emergency residential home is to be developed.</p>				
Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city by March 2020	Cllr Graham Hinchey	Social Services	<p>Following an analysis of existing demand across the city, three locality areas have been identified and teams have been assigned to these areas in consultation with managers. Plans are in place for a virtual launch of locality working early in Quarter 3, where senior management arrangements will change and the allocation of new cases to teams will be based upon the child's home address. This approach will be further strengthened by the relocation of teams with the North team to be based in Hafan Gobaith, the East team in St. Mellons and the South team in County Hall. Social workers will retain their current cases, so there will be minimal disruption for families as to any changes will occur at the next appropriate case transfer point. Initial steps have been taken to develop partnership working within the localities and a workshop has been organised for Quarter 3.</p>	A	G		

<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</p> <ul style="list-style-type: none"> • Increasing the accommodation and support for care leavers by March 2020; • Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process; • Improving transition and progression into education, employment or training for care leavers by March 2020; • Improving educational outcomes for Children Looked After. 	Cllr Graham Hinchey	Social Services	<p>The Pathway Plan document has been reviewed and is due to be implemented in Quarter 3 when the process for Pathway Assessments has been confirmed. . Consistent representation on Residential and Resource Review Panels is ensuring that children looked after are known to Education, and support is shared across all services. The leaving care team and personal advisers will now be line managed alongside other adolescent services to ensure a more coherent service is delivered. Close working relationships have also been developed with the housing gateway to ensure there is a strategic approach to meeting the accommodation needs of this group of young people.</p> <p>Compliance with court timescales has improved and the Care Planning Practice Guidance to support social workers to progress cases through the Court process in a timely manner continues to be developed. Specific court skills training has been commissioned and the service has been restructured to better reflect the child's journey.. More work with teams is required to ensure that legal requirements (such as deadlines and document formats) are understood and met.</p> <p>The integration of the Bright Start Service into the Into Work Service has provided an opportunity for education and training opportunities to be expanded for children looked after. The young people have been able to access the Bike Scheme and now use their bike to attend their various work placements. Young people unable to use public transport due to personal issues have benefited greatly from the Bike Scheme. .</p> <p>Work has been undertaken between the Social Services and Education Directorates to allow the Education directorate to lead on Personal Education Plans. There are still a number of children for whom education provision is lacking, particularly in relation to delays in arranging provision for children placed out of area. More</p>	A	A		
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			robust processes and early notifications to Education to support interventions are required.				
Support young carers and care leavers with a range of interventions, including into work support, trialling assistance with transport needs and wider well-being provision	Cllr Graham Hinchey	Social Services	Following a successful ICF bid, a Development Officer for young carers is now in post. A clear pathway for assessments has been developed and is being disseminated to partners. Partnership working with Education continues and governor training is being planned. The production and dissemination of a policy for young carers and associated e-learning is in progress and our contribution to the development of a joint strategy with the Vale of Glamorgan is ongoing.	G	G		

Well-being Objective 1.2

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> • Commencing a phased implementation of the new model of Community Resource Team, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at home; • Developing a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy; • Implementing the 'Discharge to Assess' model by March 2021, building on the success of the First Point of Contact (FPoC), enabling more people to be discharged safely through the development of night care services. 	Cllr Susan Elsmore	Social Services	<p>The Get Me Home Service Support (First Point of Contact Hospitals) that supports timely discharge for people with well-being needs was piloted between January and March 2019 and has now been evaluated.</p> <p>Community Resource Teams (CRT) are currently working with Vanguard to trial a different way of working to support more people to be discharged from hospital through a reablement pathway. In relation to Delayed Transfers of Care, winter pressures have over run into the spring / summer months and the University Hospital Wales has been at Level four status, described as "extreme pressure" over the summer months; the highest state of pressure for a hospital. The Local Authority is working with Health Board partners to continue to support flow in this period of sustained demand.</p> <p>The recommissioning of domiciliary care is progressing and the vision statement and purpose have been drafted. The new model is being co-produced with providers which is critical to achieving the vision of outcome-focussed, locality-based sustainable care. There are risks in the timing of the re-commissioning as the timescales align with the requirement for the domiciliary care workforce to be registered by April 2020. A relationship-based approach to commissioning is therefore crucial. The new service will be in place by November 2020.</p>	G	A		
<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including:</p>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities	<p>Work on Clos Y Nant is progressing and on target. However due to contractor issues, Brentwood Court will be completed by the end October although this is past the target date, progress has been made within the last few weeks.</p>	G	G		

<ul style="list-style-type: none"> • Working to build and refurbish 'care-ready' schemes for older people; • Developing an Older Persons & Accessible Homes Unit to provide person-centred information, advice and assistance; • Developing innovative models of care, support and nursing services. 			There is public consultation underway for the Maelfa scheme. This scheme will deliver 41 flats care-ready for older people along with communal rooms and flexible space. It is intended for this scheme to be reviewed by the Planning Committee before the end of the year.				
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021; • Developing e-module training in collaboration with the Alzheimer's Society that will be delivered through the Cardiff Academy by March 2020; • Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council's awareness and engagement programme; • Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. 	Cllr Susan Elsmore	Social Services	<p>A Dementia Friends e-learning module was successfully launched during Quarter 2 and has been supported by a programme of communication with staff.</p> <p>A project targeting a community high street is to be piloted as a new approach to dementia friendly businesses within the city.</p> <p>Consultation in relation to the Dementia Website has been completed with 266 people living with dementia providing feedback. A website content strategy is in development focusing on the creation of a forum to ensure relevant content is available, including Social Services, Telecare, Independent Living Services, Hub Services and Meals on Wheels.</p> <p>As part of awareness raising in relation to dementia, City Hall was illuminated on World Alzheimer's Day (21st September). Various events have been arranged including a memories story competition.</p>	G	G		

Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners.	Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry	People & Communities and Education	Building on the success of the Independent Living Service, information, advice and assistance to hospital patients, with regards to social isolation, has been improved with the introduction of 'Get Me Home Plus' / 'Discharge to Assess'. This model allows a person's level of independence and care needs to be assessed in a familiar environment. Event planning has continued with a three-day festival held in Cardiff during September, hosting a number of intergenerational events, such as walking football, netball and cricket. In addition, reminiscence groups are being run with participants sharing their learning memories with children.	G	G		
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Well-being Objective 1.3

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources	<p>A Living Wage City application has been developed and was approved by the Living Wage Steering Group in September. The application will be submitted in early October and a decision will be made by the Living Wage Foundation by 11th November 2019.</p> <p>An analysis of grants paid by the Council and discussions with key directorates around the Living Wage Friendly Funder application has been completed.. The Socially Responsible Procurement Board agreed on 16th September that an application should be made and this application will be submitted in Quarter 3.</p>	G	G		
<p>Better support people into work by further integrating employment support services. This will include:</p> <ul style="list-style-type: none"> Ensuring that the Gateway into employment is accessible across the city; Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019; Providing effective employer engagement and assistance into self-employment; Promoting and extending volunteering opportunities by October 2019. 	Cllr Lynda Thorne	People & Communities	A full service review of employment support has not yet been carried out, however a phased approach has been developed to ensure more effective integration with Adult Learning and the Into Work Advice Service. Since September 2019, all learners enrolling for the Learning for Work programme are allocated an into work mentor, therefore ensuring that learners are supported on a one-to-one basis into employment. A funding decision from Welsh Government is awaited before further work to align services can commence.	G	G		
<p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> Providing digital access and assistance across the city; 	Cllr Lynda Thorne	People & Communities	A decision has been made for the information for landlords to be part of the Housing Options Centre website with dedicated sections for landlords. Work on this has been delayed, but is expected to be rolled out by winter 2019.	G	A		

<ul style="list-style-type: none"> • Working with private landlords to identify how the Council can help them with the change by March 2020; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Further developing the telephone advice line for customers. 						
Create more paid apprenticeships and trainee opportunities within the Council by March 2020.	Cllr Huw Thomas & Cllr Chris Weaver	Resources	The number of paid opportunities for apprentices and trainees at the end of Quarter 2 was 121 against an annual target of 125. Information regarding the process for bidding for corporate apprentices and trainees has been circulated across the Council and bids have been reviewed with decisions communicated during October. Work has taken place to ensure that qualifications can be accessed with training providers.	G	G	
Support the Foundational Economy by implementing the Socially Responsible Procurement Policy, helping ensure that local people and local communities benefit from the money the Council spends on goods and services.	Cllr Chris Weaver	Resources	<p>An evaluation of options for monitoring and managing the delivery of community benefits has identified the Social Value Portal, a Local Government Association (LGA) endorsed tool that puts a proxy monetary value on community benefits as the preferred option. An overview was presented to SMT on 1st October with an agreement reached to progress this option..</p> <p>Digital profile work is now being focused on providing a brokerage service for matching contractors to opportunities i.e. employment, training, work placements, community schemes requiring support etc. An Internal Steering Group has been established (Commissioning & Procurement, Into Work Advice Service and Cardiff Commitment) to ensure opportunities are maximised across the Council.</p>	A	G	
<p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> • Extending the 'No First Night Out' policy: 	Cllr Lynda Thorne	People & Communities	Housing First is progressing well, with nine private sector tenancies in place, including the first prison leaver housed through the scheme. In recognition of the complexity of issues associated with homelessness, initial work to establish Multi-Disciplinary Team	G	A	

<ul style="list-style-type: none"> • Extending the capacity of the Housing First scheme to make better use of the private rented sector; • Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services; • Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police. 			<p>reporting has been undertaken and is currently being refined. Safeguarding referrals are now also being monitored, with around 20 referrals recorded to date.</p>				
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Well-being Objective 1.4

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> • Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Initiating regional discussions with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy; • Implementing the new All Wales Adult Safeguarding Procedures by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>	<p>The Exploitation Strategy has been developed with work with key partners ongoing to finalise the Strategy and action plan. The strategy covers all forms of exploitation relating to children and adults across Cardiff and the Vale of Glamorgan</p> <p>The new Wales Safeguarding Procedures have been finalised and will be launched in partnership with Welsh Government and Cardiff and Vale Regional Safeguarding Boards during National Safeguarding week 2019 (18th – 24th November). An ‘app’ that will give access to a digitalised version of the Wales Safeguarding Procedures will be released simultaneously.</p>	G	A		

Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by: • Refreshing the Signs of Safety Implementation Plan to embed strengths-based practice in partnership with families to support children to remain at home, supported by a safety plan by March 2020; • Establishing and embedding strengths-based practice in Adult Services by March 2022.	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	Signs of Safety briefing sessions have continued throughout Quarter 2 and staff feedback has indicated that the sessions are helping to improve their knowledge of the approach. Collaborative Conversations strength-based training has continued to be rolled out across Adult Services with positive feedback received from all of the teams who have experienced it.	G	A		
Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible.	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	Please see above update re: empowering people to remain independent at home .	G	A		
Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council.	Cllr Chris Weaver	Social Services	The Corporate Safeguarding Service Manager was successfully appointed in Quarter 2 and will lead on the implementation and delivery of Council's Corporate Safeguarding Policy action plan.	G	A		
Continue to develop and support the workforce by: • Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	Progress in relation to Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act continues to be taken forward, though a need to accelerate delivery is recognised. Of the 1,500 care staff, just under one-third (489) are registered, despite the increase from 285 in Quarter 1. The requirement to register social care staff, and the consequences of	R	R		

<p>external domiciliary care workers are appropriately qualified and registered by March 2020;</p> <ul style="list-style-type: none"> • Delivering a reduction in agency workforce and vacancies in the Children's social workers workforce by implementing a recruitment and retention strategy and refreshed workforce plan. 			<p>non-compliance, continues to be promoted. To this end, there is now greater contact with managers as well as improved information sharing with care workers through training events. Care managers continue to be supported to utilise the option of 'Confirmed Competence' of experienced staff as a route to registration. Social Care Wales have informed the sector that registration needs to be applied for by the end of January 2020 in order for applications to be processed on time. This applies considerable added pressure for ensuring compliance..</p> <p>Social worker vacancies in Children's Services for Quarter 2 stand at 34.6%, up from 31.6% in Quarter 1. A post to drive forward recruitment and retention has been created and the post-holder took up post during the quarter. Timescales for the recruitment process are improving and a significant number of offers of appointments have been expedited through to offer / start date. Other process improvements to remove barriers and accelerate recruitment have been enacted, including the introduction of weekly interview windows to expedite the recruitment process. This has increased throughput of candidates into the time to recruit workflow. During Quarter 2 there have been 11 new starters and 13 leavers with another 14 with start dates next quarter, resulting in a net positive position. Next steps include identifying additional requirements to build a 'Social Work Cardiff' brand, and developing a process for recruiting into hard-to-fill roles and talent-banking candidates.</p>				
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Deliver a three-year plan that combines service and financial planning for Adults and Children's Social Services.	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	The Children's Services "Delivering Excellent Outcomes" Strategy is complete and was presented to Cabinet in July. The delivering Excellent Outcomes programme continues to drive forward service improvement across a number of projects. Plans are also in place to co-develop the Adult Services Strategy with service users and this strategy is due to be presented to Cabinet in the next financial year. Both these strategies set out a range of priorities which align improved outcomes for people with the most cost effective course of action.	A	A		
Support people with learning disabilities and mental health issues to be more independent by: <ul style="list-style-type: none"> Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020; In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020.	Cllr Susan Elsmore	Social Services	Joint work streams for the key priorities outlined in the Joint Commissioning Strategy for Adults with Learning Disabilities "Promoting Independence and Improving Lives" 2019-2024 have been established with relevant partners and stakeholders. All eight work streams will have their first meeting by the middle of November 2019. . The Assistant Director of Adult Services is co-chairing a project with the Assistant Police and Crime Commissioner to develop mental health pathways. It is anticipated this work will overtake the Community Services Review in setting the strategic direction for adult mental health services across Cardiff and the Vale of Glamorgan.	A	A		

Complete a service review of the Youth Offending Service by 2020 and review the effectiveness of interventions by the service, in order to reduce offending/ re-offending rates.	Cllr Graham Hinchey	Social Services	<p>In relation to Youth Offending, the Prevention Service has been established, and is continuing to develop close and effective working relationships with the Neighbourhood Policing Teams. A South Wales Police review is currently being carried out into the role of the Police School Liaison Officers, and the Youth Offending Service (YOS) Prevention Service will need to link into this review and its developments.</p> <p>There is also a need for greater strategic alignment in addressing school exclusions and this work has commenced with the Education directorate. Planned work to review existing structures will be taken forward in Quarter 3.. Research regarding national best practice for a range of interventions has also been deferred to Quarter 3 as managers have prioritised work with serious, high-profile cases in Quarter 2.</p> <p>The YOS Management Board has been re-launched with significantly extended membership so the planned review of Information Sharing Protocols will be taken forward in Quarter 3. The Youth Justice Plan was agreed by the Management Board and submitted to the Youth Justice Board within the prescribed timescale. Cardiff YOS has received an offer from the Youth Justice Board to assist with its National Standards Audit with respect to Out of Court Disposals, which the YOS has accepted. The audit period is September 2019 to March 2020, with the self-assessment being submitted by the end of April 2020.</p>	A	A		
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the commissioning of a regional service for male victims.	Cllr Susan Elsmore	People & Communities	Preparations to commission a male victims service are underway in collaboration with the Vale of Glamorgan and Bridgend Councils. The region is also exploring options to extend existing perpetrator programmes and looking at supporting schools with the whole school approach to Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV).	A	A		

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<p>Deliver a co-ordinated local response to the UK leaving the European Union, including:</p> <ul style="list-style-type: none"> • Putting in place local support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019; • Responding to any civil contingencies emerging from a disruptive or 'no deal' Brexit; • Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board. 	<p>Cllr Huw Thomas & Cllr Lynda Thorne</p>	<p>People & Communities and Resources</p>	<p>The Council's Corporate and Directorate Risk Registers are regularly reviewed with Brexit identified as a corporate risk. Business Continuity Plans have been reviewed in response to Brexit and Assurance Statements have been provided by each Directorate in March and again in August to focus on No Deal given the Auditor General's Assessment that a 'No Deal' Brexit 'remains a possible outcome; for which public services in Wales need to be prepared'.</p> <p>The Council's Senior Management Team now consider Brexit risks on a fortnightly basis and the Leader updated Council on Brexit in September. Nominated officers have been identified in each Directorate to lead on Brexit response planning and a Cardiff Council Brexit Issues Register has been developed which consolidates all identified risks, issues and mitigating actions. The Register responds to all major issues identified in relation to Brexit and, following a review, there are no gaps between the Council's assessment work and the reports produced by Welsh Government and the Welsh Local Government Association (WLGA).</p> <p>Following work with the WLGA, Grant Thornton and other Local Authorities, the WLGA concluded that "To the extent that preparation for a 'No deal' Brexit is possible, WLGA is confident that Local Authorities have taken sensible, proportionate steps and are as prepared as they can be. The coming weeks will determine if their contingency plans and measures have to be put into practice or whether this has been an expensive and time-consuming diversion from the ongoing delivery of vital council services to local residents."</p>	G	G		
<p>Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.</p>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>	<p>To support the citizen engagement strategy, a Youth Community Cohesion Group has been established, with the first group being attended by 45 young people from across Cardiff to discuss knife crime and serious violence.</p>	G	G		

			<p>Hate crime training is being scheduled for Quarter 3 in partnership with Victim Support, who are funded by the Welsh Government to deliver high-quality training and support to victims in Wales. Two events were delivered in partnership with Butetown Community Centre and the Ethnic Youth Support Team (EYST) to celebrate and recognise the contribution of the Windrush Generation to Wales.</p> <p>The Council was successful in applying for in-kind support to develop a regional campaign on Welsh identity and belonging, and will be working with the private sector to develop this campaign during Quarter 3 and Quarter 4.</p> <p>Approximately 16 UK and European Cities will be attending the trans-national conference that Cardiff will host in Quarter 3 on 'Developing Social Inclusion Narratives at the Local Level', providing an opportunity to share knowledge and best practice in this area.</p>				
Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities	<p>Work is ongoing to build links and effective networks with partners. Links have been developed with the Think Safe exploitation team and the team is now delivering training sessions around radicalisation and extremism.</p> <p>Funding has been secured from the Home Office for a large communication campaign relating to Building a Stronger Britain Together, covering the South Wales area. Funding has also been made available by Welsh Government to highlight harmful narratives, positive narratives, promote the history of Cardiff and the positive contribution of the city's diverse communities.</p>	G	G		
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved	Cllr Lynda Thorne	People & Communities	Work has been undertaken to develop an action plan with partners and this will be taken to the Delivery Board in November followed by Scrutiny in December for approval.	G	A		

<p>Invest in the regeneration of local communities by:</p> <ul style="list-style-type: none"> • Delivering a new three-year programme of Neighbourhood Renewal Schemes; • Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; • Implementing priority schemes identified in the Estate Regeneration Programme; • Progressing opportunities for funding through the Targeted Regeneration Investment Programme. 	Cllr Lynda Thorne	People & Communities	<p>Design work is ongoing for Lower Llanrumney & Roundwood, and further consultation for Roundwood is planned during October. Design work for the Year 1 Neighbourhood Regeneration Scheme has taken place.</p> <p>The Maelfa shopping centre has been demolished and phase 2 is now underway. Funding bids have been approved for one Targeted Regeneration Investment Programme (TRIP) and further bids are being investigated..</p>	G	G		
<p>Have up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	Cllr Lynda Thorne	Resources	<p>The Conwy proactive data matching exercise with the National Fraud Initiative has been reviewed. A "How to" guide has been developed which incorporates the lessons learnt. Further data cleansing is being carried out to identify landlords and agents who still need to comply with the registration and licensing scheme.</p> <p>In relation to supporting Local Authorities to improve energy efficiency in the private rented sector, a third-party contractor has submitted a bid for Warm Homes funding, which will aid landlords to fund energy efficiency improvements to private rental properties</p>	G	G		
<p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities	<p>The plans for improvements to Whitchurch & Rhydypennau Wellbeing Hubs have been finalised, however, ICF funding bids have yet to be determined so projects cannot progress to appointment of preferred contractor.</p> <p>The TRIP funding application is waiting for Welsh Government feedback which makes the funding position unclear.</p>	G	A		

<ul style="list-style-type: none"> • Working with the Health Board on the Cardiff Royal Infirmary and other Wellbeing Hubs; • Exploring opportunities for investment in Community Well-being Hubs; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 			Four Community Inclusion officers have continued to make links within communities by setting up groups to alleviate isolation – such as gardening clubs, social cafés, links with Rotary Club, Age Connects, friends groups etc. A health & wellbeing event was also delivered with over 20 health advice providers in attendance & 300 clients in attendance. Further events have been planned which will link to national campaigns and community need.				
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:</p> <ul style="list-style-type: none"> • Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education. 	Cllr Huw Thomas & Cllr Sarah Merry	People & Communities and Education	The Cardiff Bilingual Forum met in September and welcomed new members to the group. It was proposed that the Action Plan and future events are publicised/advertised 'digitally'. To support this it is proposed that a Twitter account is created for the Forum and that partner organisations take it in turns to 'manage' the account to promote the activities they are undertaking in relation to the city-wide strategy.	G	G		
Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.	Cllr Peter Bradbury	Economic Development	Sport Wales have set out a new delivery model for sport and physical activity with the intention of abolishing the existing agreements with the 22 Local Authorities across Wales and establishing four regional delivery partnerships. Sport Wales will then invest in the four regions with each regional board having responsibility for strategic direction, action planning and delivery for sport and physical activity. As a result the Council's collaborative work to develop a specific Cardiff strategy has been delayed.	G	G		

			The Playing Pitch Strategy has reached its Stage 3 draft report and a stakeholder meeting has been hosted by consultants. A final report with recommendations will be completed by Quarter 3.				
Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality	Cllr Peter Bradbury	Economic Development	Since April this year a total of 10,178 volunteer hours have contributed to the development of parks and green spaces in the city equating to £83,567 in monetary value using the National Living Wage.	G	G		
Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and re-introduce sailing to the Llanishen reservoir.	Cllr Peter Bradbury	Economic Development	A Project Board has been established which includes representatives from the Council. An advertisement has been placed and applications received for a Partnership Manager Post.	G	G		

Well-being Objective 2.1

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Progress delivery of a new Indoor Arena to attract premier national and international events.	Cllr Russell Goodway	Economic Development	Procurement was launched on 20 th August for a consortium for the delivery and operation of the new Indoor Arena. The Procurement is still on target to be completed at the end of Quarter 4.	G	G		
Grow the city centre as a location for businesses and investment delivering an additional 300,000ft2 of 'Grade A' office space by 2021.	Cllr Russell Goodway	Economic Development	A new internet bank has selected Cardiff as its location, and the identity of the bank will be announced shortly. Parts of Capital Tower have recently been refurbished into good-quality office space for the growing interest from creative and technology businesses.	G	G		
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub.	Cllr Russell Goodway	Economic Development	UK Government has announced funding support of £58.3m towards the upgrade of Central Station, which now completes the required funding package. Work to develop a masterplan vision has now commenced.	G	G		
Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes by 2022	Cllr Russell Goodway	Economic Development	A new planning application for the new mixed-use development at Dumballs Road is being prepared. A report to Cabinet is scheduled for Quarter 3.	G	G		
Deliver an Industrial Strategy for Cardiff East, which will support the progression of the Cardiff Parkway development	Cllr Russell Goodway	Economic Development	The new Industrial Strategy and proposed next steps will be presented to Cabinet in Quarter 3.	G	G		
Develop a new vision and masterplan for Cardiff Bay by 2020 including taking forward delivery of the next phase of development for the International Sports Village by 2019	Cllr Russell Goodway	Economic Development	New development strategy proposals for revitalising the International Sports Village (ISV), including the Toys R Us building, will be presented to Cabinet for a decision in October 2019.	G	G		

Launch a new masterplan for the Cardiff Canal Quarter by April 2020	Cllr Russell Goodway	Economic Development	Procurement of the Indoor Arena is progressing and is on target to be completed by March 2020. A new masterplan for the Canal Quarter will only be released if the Motorpoint Arena becomes redundant.	G	G		
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development and Planning, Transport & Environment	An update for the Metro Central was provided to City Deal Cabinet in September following a UK Government funding announcement. A bid for forward funding of the initial masterplan visioning work will be presented to the City Deal Investment Panel Meeting in October.	G	G		
Develop a sustainable events portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years	Cllr Peter Bradbury	Economic Development	The Cardiff Food and Drink Festival took place in early July, supporting over 120 small businesses and attracting in excess of 75,000 visitors to Cardiff Bay over the weekend. Work is continuing on the development of a new signature music festival for the city due to take place for the first time in October 2020. A report is being presented to Cabinet in Quarter 3.	G	G		
Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme	Cllr Peter Bradbury	Economic Development	At an event in City Hall, Creative Cardiff announced , the first of a series of investments in innovation support for a range of production companies in Cardiff. New incubation / accelerator space has been made available by the University of South Wales in their Atrium Building in the heart of Cardiff.	G	G		

Well-being Objective 3.1

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials.	Cllr Michael Michael	Planning, Transport & Environment	Welsh Government are progressing an all-Wales solution for hygiene waste. Following the offer of capital support, a bid has been made to Welsh Government to support procurement of vehicles, caddies and depot improvements.	G	G		
<p>Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to:</p> <ul style="list-style-type: none"> • Develop and deliver short-term recycling objectives by June 2019; • Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020. 	Cllr Michael Michael	Planning, Transport & Environment	Meetings have been held with Welsh Government and key partners, WRAP and Local Partnerships, to discuss the development of a recycling strategy development and implementation project for Cardiff. A project team will be established and service options will be modelled to inform a long-term change programme. The options modelling target completion date is May 2020. The current projected recycling performance is 59% and the 64% target is unlikely to be achieved.	A	R		
Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres by March 2020.	Cllr Michael Michael	Planning, Transport & Environment	Recycling performance for the household recycling centres has improved with Quarter 2 performance of Bessemer Close at 77% and Lamby Way at 75%. It is envisaged the 80% target will be achieved by March 2020. Work continues to tackle contamination and a lack of separation from the public. Further training and public engagement will continue over the next two quarters.	A	A		
Develop and deliver targeted interventions to promote recycling in communities to support achieving	Cllr Michael Michael	Planning, Transport & Environment	Work has progressed with regard to the management of contamination within waste presented by residents. The process will be rolled out in Quarter 3 r and it is envisaged this will start	A	R		

the 64% recycling target for 2019/20.			having a positive impact in relation to citizen behaviours. Again, however, the current projected recycling performance is 59% and although this may improve with this intervention, the 64% target is unlikely to be achieved.				
Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020.	Cllr Michael Michael	Planning, Transport & Environment	Along with our partner, Wastesavers, plans are underway for the build of a re-use shop at Bessemer Close recycling centre.. Ensuring a safe accessible shop with the required infrastructure is a priority for the Council. Work will continue with the Health & Safety team and Wastesavers to start on the required infrastructure work.	G	A		
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019.	Cllr Michael Michael	Planning, Transport & Environment	The roll-out of trial cleansing rounds is in place and a review is taking place with all teams with a view to all cleansing rounds being set and in place by December 31 st . The implementation of afternoon teams in Grangetown from the start of September will help to support improving the cleanliness in the areas of concern and will inform the cleansing model for these high-density areas. It's anticipated that the introduction of afternoon cleansing teams, plus targeted work through the Love Where You Live Campaign and Enforcement Officers will improve waste presentation in the area. The Council will continue to follow the programme of education and enforcement in areas with the higher volume of complaints, and weekly updates from C2C regarding the source of the requests will be monitored to identify reasons for non-collections.	G	G		
Develop and deliver an extended campaign for 'Love Where You Live' to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019.	Cllr Michael Michael	Planning, Transport & Environment	A further six community street planters have been delivered within Grangetown and Ely, totalling 77 Cardiff-wide. Five more Hubs went live with their Love Where You Live lockers and 23 more champions have signed up to the scheme. 11 'Love Your Parks' litter picks took place over the summer which saw 138 volunteer hours being given and 172 bags of litter collected. Targeted engagement with businesses in Grangetown to encourage them to recycle and clean up their frontages has also taken place. 336 members of Scouting / Girl Guides in Cardiff	G	G		

			have signed up to the Love Where You Live badge.. The 'Leave Only Pawprints' campaign will launch at the end of October, along with the annual Big Sweeps. Work with contractors is ongoing to develop school workshops around recycling, composting and food waste to launch in January 2020.				
Develop and implement a comprehensive programme in the Council's Street Scene services to drive productivity and performance improvements from April 2019, with better co-ordination of highways maintenance, waste management and cleansing to improve the public realm.	Cllr Michael Michael	Planning, Transport & Environment	The work of the Locality Programme Board is reviewing core data held by the Council and how this can be utilised to manage and monitor areas of concern. The results of this work have informed some targeted work relating to cleansing, enforcement and Love Where You Live. A review of productivity for Street Scene is still required and a. Detailed analysis of trade waste has been undertaken to support a good understanding of this service.	G	A		
Develop a Cardiff Food Strategy for approval by May 2019 and implement the approved action plan.	Cllr Michael Michael	Planning, Transport & Environment	Meetings have taken place with Public Health Wales to ensure alignment with the 'Move More, Eat Well' Strategy. Meetings have also been held internally with the Economic Development directorate, schools services and procurement to discuss more detailed actions for these areas of work. The Cardiff Food Strategy is due to be considered by Cabinet in November 2019.	G	G		
Deliver a 7.5 Megawatt Solar Farm at Lamby Way by September 2019 – generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019.	Cllr Michael Michael	Planning, Transport & Environment	The Contract has been signed and the contractors are mobilising the project. The contract negotiation period was complex and protracted, and as such, timelines for delivery and associated income generation have slipped. There is a need to review internal support etc. for project delivery to ensure that future projects are realistically supported and timetabled. The project delivery team is now in place to take forward the agreed programme.	A	G		
Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO2) in the shortest possible time by:	Cllr Michael Michael & Caro Wild	Planning, Transport & Environment	Welsh Government have confirmed that in principle the Clean Air Plan has been accepted, but subject to a number of caveats relating to the provision of further supporting information. This has led to an additional legal direction being issued to the Council, with a deadline of no later than the 31 st October 2019. Additional work has been procured with existing project	A	A		

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<ul style="list-style-type: none"> Completing the feasibility study to identify the preferred measure(s); Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30th June 2019 			consultants to provide the further supporting information requested. . A revised plan will be issued by the 31 st October deadline for further assessment by an Expert Panel. This is pre-requisite for Ministerial approval of the full plan and associated funding, with a decision anticipated in early November 2019.				
Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019.	Cllr Caro Wild	Planning, Transport & Environment	<p>Headline transport initiatives contained within the Transport White Paper – including Cardiff Cross-Rail and Cardiff Circle Line – have been launched.</p> <p>The White Paper has been delayed to allow detailed technical work to be undertaken by industry professionals on issues relating to cost, funding and operational delivery. The White Paper will be considered by Cabinet before the end of the financial year.</p>	G	G		
Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements.	Cllr Caro Wild	Planning, Transport & Environment	An engineering assessment has been completed for the city for carriageway conditions. The direct award of works have been agreed for specialist works which are scheduled to start in Quarter 3. Patching works have continued at high volume and quality throughout the city, however, potential cost pressures may result in an overspend in patching due to level of Demand The monitoring of spend on patching works is ongoing to ensure budget constraints are met. Next steps will involve agreeing the proposed list of schemes and delivery of works whilst continuing the delivery of patching works to address demand.	G	G		
Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram	Cllr Caro Wild	Planning, Transport & Environment	Cardiff Capital Region City Deal, Transport for Wales (TfW) and Welsh Government are progressing a delivery programme Working groups with TfW and TfW Rail have been established to progress the preparation of business cases for improvements to stations, new stations and line extensions in Cardiff. The draft report of the Cardiff Central to Cardiff Bay study has been	G	G		

extensions and stations across Cardiff.			<p>completed. The Cardiff Central to Pontyclun WeltTAG Stage 1 study in the North West Corridor has been commissioned in a jointly funded partnership with the Welsh Government and Rhondda Cynon Taf Council. Working arrangements to progress improvements at stations have also been established. Delays in the Core Valley Lines being transferred to Welsh Government is restricting progress regarding station improvements. .</p> <p>Moving forward, assessments and studies are required to fully understand the key constraints on the City Line, the opportunities for unlocking future Metro enhancement opportunities, options for providing four trains per hour to Coryton and progressing the study on the new route to North West Cardiff and improvements at stations.</p>				
<p>Develop an Electric Vehicles Strategy by December 2019, including the delivery of new electric buses.</p>	<p>Cllr Caro Wild & Cllr Michael Michael</p>	<p>Planning, Transport & Environment</p>	<p>The first ten electric vehicle charge points in Cardiff in residential areas with no access to off-street parking have been installed. Work has also commenced to identify additional on-street electric vehicle charge points in the city. The locating of on-street charge points is constrained by Western Power Distribution regulations and hence limits the availability of possible charging locations, however, engagement work is ongoing to identify possible on-street locations. The Prior Information Notice (PIN) Event is planned for autumn 2019 to seek input from the market on the procurement of a supplier(s) to install a city-wide network of electric vehicle charge points.</p>	G	G		
<p>Progress the City Centre Transport Masterplan through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Detailed design has been completed for Central Square, and detailed designers have been procured for drainage, telematics and street lighting for City Centre North and East. Traffic and Air Quality Modelling has been completed, and stakeholder engagement sessions are ongoing. Some issues have been identified in relation to detailed design of schemes. These relate to the complexity of project areas and the extent of staff resource required for delivery, programme and project management though a plan has been established to manage this.</p>	A	G		

new Transport & Clean Air Vision, and Local Development Plan.			Next steps will include further public engagement exercises, progressing the tender process for Central Square, progressing the Traffic Regulation Order process for Castle Street and City Centre East, continuing the design of city centre schemes and undertaking feasibility and design work on SMART Corridors along with concept design on local enabling works.			
<p>Support the delivery of the Council's Active Travel agenda by:</p> <ul style="list-style-type: none"> Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20. Improving the cycling and walking networks by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021. Expanding the on-street cycle hire scheme to 1,000 bikes by July 2019. Working with the Active Travel Advisory Groups. 	Cllr Caro Wild	Planning, Transport & Environment	<p>20mph speed limits</p> <p>The Grangetown scheme has been completed and the scheme for Penylan has been prepared for public consultation. Contracting for the delivery of the Canton scheme has been initiated. Work on the design for the Butetown scheme has commenced and a review of Splott has commenced to identify any outstanding areas. The draft study brief for the rest of the City has been shared with Welsh Government ahead of consultants being appointed to undertake the study. A consultation is scheduled to be prepared for the Butetown scheme and the consideration of other smaller scale schemes that may be deliverable ahead of the outcome of the study are to be commissioned to determine the best approach for the rest of the city.</p> <p>Improving Cycling and Walking Networks</p> <p>Construction of the Senghenydd Road Cycleway is progressing well and is due to be completed in early October. The detailed design for Lloyd George Avenue Cycleway is progressing. The concept design and modelling work is ongoing for Cycleways 1 (Senghenydd Road to Heath Rail Stations), 2 (Newport Road) and 3 (City Centre / Splott to Cardiff Bay). The design work for Cycleways 4 (City Centre to Llandaff) & 5 (City Centre to Ely / Caerau) and Taff Trail Hailey Park upgrade are ongoing. A public consultation was undertaken on North Road Cycle Route Upgrade Phase 2 and the scheme is now out to tender for construction work. Resource issues are continuing to impact delivery of work, however recruitment is moving forward to help ease pressures.</p>	G	G	

			<p>Forward-looking work includes the completion of construction of Senghenydd Road Cycleway, concept design and modelling for Cycleway 1, commencing public consultation and completing the detailed design for Lloyd George Avenue and going out to tender.</p> <p>Expand on-street Cycle Hire Scheme It is anticipated that 1,000 bikes will be available by early autumn. An increase in vandalism has delayed the start of the next wave of expansion. The fleet is being upgraded and working with South Wales Police and the scheme operator, activity to identify and reduce risk has been initiated..</p> <p>Work with Active Travel Advisory Groups Engagement with active travel stakeholders has continued through a number of informal channels. Next steps are to set up a working group on route maintenance and begin engagement with stakeholders to develop a campaign to promote responsible behaviour of all road users.</p>				
<p>Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.</p>	<p>Cllr Caro Wild & Cllr Sarah Merry</p>	<p>Planning, Transport & Environment and Education</p>	<p>The initial pilot to engage with seven schools (a mix of English/ Welsh Secondary and Primary Schools) has been completed. The pilot has informed new guidance to help schools develop active travel plans. Which a number of schools are now using to produce their plans. The team have provided transport planning and active travel plan input to Band B school projects, most notably Fitzalan School, Doyle Avenue and Willows schemes. Pilot engagement has shown that a bespoke approach where working with schools to address their specific issues and offer tailored support is better than a ‘one size fits all’ approach. The programme is scheduled to be formally launched in November to offer support to all schools in Cardiff to develop Active Travel Plans. It is essential that a budget is secured for continued employment of the Active Travel Plans team beyond March 2020.</p>	G	A		

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<p>Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – ensuring that:</p> <ul style="list-style-type: none"> Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments; New housing developments are informed by good design and infrastructure planning; Community infrastructure improvements on strategic sites are communicated to the public. 	Cllr Caro Wild	Planning, Transport & Environment	Development Monitoring Documents for all Local Development Plan (LDP) Strategic Sites have been published and included on the Council website. Outline applications submitted for LDP Site E (land South of Creigiau) and Site F (North East Cardiff). Regular meetings will now take place with developers of LDP strategic sites to monitor housing and infrastructure delivery.	G	G		
<p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026.</p>	Cllr Caro Wild	Planning, Transport & Environment	<p>The 6,500 target is for the 12-year period between 2014 and 2026. The first five years of delivery (2014 to 2019) 1,010 affordable homes have been recorded for completion. Continued progress is being made and during Quarter 2 a further 118 affordable homes have been granted planning permission on a number of Cardiff Living sites across the city. In addition, further planning applications for several of the strategic housing sites are due to be considered over the next 12 months and construction is now progressing on four of the strategic housing sites, which will result in the release of further land to deliver the affordable homes target.</p>	G	A		
<p>Deliver 2,000 new Council homes, of which at least, 1,000 will be delivered by May 2022</p>	Cllr Lynda Thorne	People & Communities	Both the St. Mellons scheme and the Maelfa Independent Living Scheme are at the Pre-Application Consultation (PAC) stage of planning, and both schemes are anticipated to be considered by planning committee before the end of the year.	G	A		

			The purchase of the lowerth Jones site in Llanishen has been completed and arrangements for the demolition of the existing building are being made. Architects have also been appointed who have provided options for the site.				
Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful National Government Capital Grant Award and Cabinet approval of a final business case by October 2019.	Cllr Michael Michael	Planning, Transport	Negotiations with Viridor are nearing completion. The site for the Backup energy centre has been identified and discussions with the owner (Welsh Government) on purchase are in progress. Letters of support have also been received from major initial customers however Welsh Government confirmation is awaited on their funding element which may affect timelines for the grant application. . The Council will finalise Heads of Terms with Viridor and submit the grant application by the deadline of 18th October.	G	G		
Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.	Cllr Caro Wild	Planning, Transport & Environment	Weekly Design Review meetings have continued to take place. The preparation and update of Development Monitoring documents showing major schemes under construction, not started but In the pipeline is ongoing.	G	G		
Continue to engage with the Pensions Committee to deliver an environmentally friendly pension policy	Cllr Weaver	Resources	<p>The Pension Committee approved all recommended changes to the Investment Strategy at its meeting on 11th July, including investment of 10% of fund assets in a low carbon tracker fund. Work on implementation has commenced and is due for completion in Quarter 3.</p> <p>The Investment Advisory Panel at its meeting on 24th September noted the resolution passed by Full Council on 18th July 2019 to call on the Pension Fund to continue the work to apply the principle of divestment in companies engaged in fossil fuel extraction; and noted that officers will work with the other funds</p>	G	G		

			in the Wales Pension Partnership to consider approaches to incorporating divestment/exclusion requirements				
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Well-being Objective 4.1

Steps	Lead Member	Lead Directorate	Q2 Update	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG
Progress the 9 strands of the Council's Digital First Agenda, with a focus on: <ul style="list-style-type: none"> Identifying priorities for the 'connected citizen strategy' by June 2019; Working with stakeholders to identify the priorities of the remaining 'connected' strands by December 2019. 	Cllr Weaver	Resources	<p>All action plans to progress delivery of the digital strategy have been completed and submitted to lead officers July. To deliver the digital priorities will be delivered in house and through business as usual operational arrangements.</p> <p>A matrix of actions has been developed and cross-directorate delivery identified. This will be tracked throughout the year and collated at year end.</p>	G	G		
Modernise the Council's estate and reduce the footprint through rationalisation and investment in maintenance.	Cllr Russell Goodway	Economic Development	<p>Consultation on the draft Non-Schools Handbook is near completion. A pilot scheme is to be trialled through Economic Directorate in Quarter 3 with roll-out across the estate end of Quarter 4.</p> <p>Development of the 2020 Capital Preventative Maintenance Programme for both schools and non-schools estate is on target for finalisation / approval in Quarter 4.</p> <p>Condition, utilisation and running costs data has been collated to inform the new Property Strategy and pro-active estate management. Some condition data is outstanding and earlier utilisation reports are to be updated. Operational market values are in the process of being procured. Current projections show that the Annual Property Plan targets will be achieved..</p>	G	G		
Develop a new five-year Property Strategy by March 2020	Cllr Russell Goodway	Economic Development	Proposed options were considered by the Policy Review and Performance (PRAP) Scrutiny Committee during Quarter 2 as part of the policy development phase, including initial proposals for inclusion in the Property Strategy. The strategy is scheduled to	G	G		

			be considered again by PRAP in January in preparation for Cabinet consideration scheduled for March 2020.				
Take forward delivery of the Core Office Strategy	Cllr Russell Goodway	Economic Development	A report will be presented to Cabinet in December in conjunction with the Indoor Arena report	G	G		
Improve the health and well-being of our employees by continuing to monitor sickness absence, and proactively provide support for employees and managers	Cllr Weaver	Resources	<p>A new Fast Track Physio referral service was launched at the start of August, to enable managers to fast-track refer cases to a physiotherapist for early intervention within two weeks of absence for musculoskeletal cases. The overall aim is for a speedier recovery and return to work. The employee is entitled to a maximum of six sessions to aid recovery.</p> <p>Additional support is being put in place for mental health cases via a scheme called Able Futures which supports mental health issues over a longer period. Furthermore, group sessions are being developed to help with aspects of mental health such as anxiety, sleep problems, self-confidence and low mood.</p> <p>The Quarter 2 figure for sickness absence is 5.04 days lost per FTE against a target of 9.5, this is forecasting at 11.09 days lost per FTE.</p>	R	R		
Work towards the Gold Level Corporate Health Standard Award by March 2020.	Cllr Weaver	Resources	The Health and Wellbeing Survey has commenced and this includes questions relating to the Corporate Health Standard. Results from the survey will be considered and an action plan will be developed based on the results of the survey.	G	G		
Continue to deliver the Agency Workers Charter and embed corporate processes to review Agency Worker placements at 12 and 18 months.	Cllr Weaver	Resources	Twenty-six posts have been advertised in Waste through the Into Work Advice Service. Current agency workers within Waste services have been encouraged to apply and applicants have been offered assistance through the recruitment process	G	G		

			<p>provided by the Into Work Advice Service. Interviews will take place through October and November.</p> <p>Reporting on longer term agency assignments will be reported to the Trade Union Partnership Board in Quarter 3.</p>				
<p>Support people and communities to be more engaged with the work of the Council.</p>	<p>Cllr Weaver</p>	<p>Resources</p>	<p>A Citizens Engagement Review was completed in July and an improvement plan has been developed to enhance the Council's engagement practice. Scrutiny Chairs have been briefed on methods to enhance the voice of seldom-heard groups in the Council's forthcoming Ask Cardiff Survey and Budget Consultation. New branding materials were produced for Cardiff's Citizens Panel and a number of recruitment stalls were organised at events with high footfall.</p> <p>Questions for Ask Cardiff 2019 have been agreed with Council Directorates to produce a streamlined survey which can be completed in approximately 10 minutes. An Engagement Plan for Ask Cardiff 2019 has been developed, and is being implemented, with face-to-face engagement being prioritised in areas of the city with a traditionally lower response rate.</p> <p>A mid-point review of Ask Cardiff is scheduled for October 15th, where the Research Team will explore the demographics of the responses to date, and design the second half of their engagement plan to address any gaps in representation as far as possible.</p>	<p>A</p>	<p>G</p>		
<p>Ensure that the Council's workforce is representative of the communities it serves.</p>	<p>Cllr Weaver</p>	<p>Resources</p>	<p>The Council submitted its submission for the Stonewall 2020 Workplace Equality Index in September. The submission covers 10 areas including policies and benefits, employee lifecycle, senior leadership and community engagement.</p> <p>A pilot on reverse mentoring is currently being carried out through the Academy. This pilot pairs a mentor with a senior manager and gives insight into how they see the</p>	<p>A</p>	<p>G</p>		

			<p>organisation/policies etc. and how these can be shaped in respect of the protected characteristics.</p> <p>Communications have been disseminated to all staff asking them to review and update their equality data to enable the Council to understand the composition of the Council's workforce and to inform policy decisions. Workforce planning will then be carried out using more informed data.</p>				
<p>Ensure the Council delivers a high-quality customer service across the organisation by delivering the seven priorities recommended in the Customer & Leadership report by March 2020</p>	<p>Cllr Weaver</p>	<p>Resources</p>	<p>A suite of documents including a charter, strategy and vision have been developed and will be launched as part of the National Customer Service Week. There will be two staff engagement events where staff will be consulted with on the Charter, Vision and Strategy, before they are signed off at SMT.</p> <p>The Customer Service E-learning module is now live and will be promoted via the customer service week in October.</p> <p>The Servcheck survey has been pushed back to Quarter 4 to allow a benchmarking survey to take place first. This will be sent out to a cohort of C2C customers and the results will be overlaid with customer reports from the Institute of Customer Services.</p> <p>The customer experience surveys are taking place each quarter via the web and feed into the performance indicators; as part of this the Net Promoter Score has been reviewed in line with other public sector bodies.</p>	<p>G</p>	<p>G</p>		
<p>Deliver the Council's priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan by April 2020</p>	<p>Cllr Weaver</p>	<p>Resources</p>	<p>An Equalities self-assessment has been completed using the LGA framework in preparation for developing the new Strategic Equality Plan (SEP) for 2020-2023.</p> <p>A series of SEP (2020-2023) development and SEP (2016-2020) Annual Review (2018-19) meetings have been held with Housing & Communities, HR People Services, Transport and other departments.</p>	<p>G</p>	<p>G</p>		

			<p>Guidance for schools in developing their own SEPs has been produced, along with a template. A review of the Council's Equalities training offer has also been completed, to support the Academy to develop their own actions for the new SEP.</p> <p>Equalities training and advice was provided to the Procurement team to enhance the council's Stonewall Equality Index submission for next year.</p> <p>The Equalities team also supported the Over-50's forum and delivered the Council's commitment to regularly consult with Cardiff's deaf community under our charter.</p> <p>It was agreed that the new SEP will be aligned with the Corporate Plan, creating a single coherent document, to ensure the Council's equality practice is mainstreamed and embedded within policy development and service delivery.</p>				
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