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SUPPLEMENTARY PAPERS

| | |
|---------------------------------|---|
| Committee | ECONOMY & CULTURE SCRUTINY COMMITTEE |
| Date and Time of Meeting | TUESDAY, 27 FEBRUARY 2024, 3.00 PM |
| Venue | CR 4, COUNTY HALL - MULTI LOCATION MEETING |
| Membership | Councillor Wong (Chair) Councillors Berman, Brown-Reckless, Henshaw, Jenkins, Jones, Lloyd Jones, Shimmin, Thomson |

4 Draft Corporate Plan 2024-2027 & Draft Budgetary Proposals 2024/25 (Pages 3 - 66)

Appendix 1 - Updated

D Marles

Interim Monitoring Officer

Date: Wednesday, 21 February 2024

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Delivering a Stronger, Fairer, Greener Cardiff

Cardiff Council Corporate Plan 2024-27

DRAFT

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

Delivering a Stronger, Fairer, Greener Cardiff

To outline its ambitions for the city, the Council's Administration has set out a five-year policy programme, entitled ['Stronger, Fairer, Greener'](#).

The Corporate Plan, *Delivering a Stronger, Fairer, Greener Cardiff*, translates the Administration's priorities into the Council's [Planning and Performance Framework](#), providing clarity on what will be delivered, and by when.

In accordance with the requirements of the Well-being of Future Generations (Wales) Act, the Corporate Plan sets out Cardiff's Wellbeing Objectives, the steps we will take to achieve them and how we will measure progress. Cardiff Council's Corporate Plan 2024-27 also acts as the Council's wellbeing statement.

Glossary of Terms

- **Wellbeing Objective:** sets out what the Council wants to achieve
- **Outcome Indicator:** a measure of city-wide performance
- **Step:** what the Council will do, and by when, to help achieve each Wellbeing Objective
- **Key Performance Indicator:** an indicator of operational performance that shows if the steps the Council are taking are effective
- **Target:** sets out a numerical value on Key Performance Indicators to be achieved
- **Self-Assessment:** a process that the Council undertakes to help shape Wellbeing Objectives and identify the steps for inclusion in the Corporate Plan

Setting Wellbeing Objectives

All public bodies in Wales must act in accordance with the Sustainable Development Principle and must demonstrate that the five ways of working have shaped and inform decision-making.

The Wellbeing Objectives were set following a process of self-assessment and policy development as part of the Council's planning and performance cycle. The table below sets out how the five ways of working have been applied in the setting of our Wellbeing Objectives:

| Way of Working | How has it been applied? |
|---|---|
| Long-term <i>The importance of balancing short-</i> | The Wellbeing Objectives and steps in this plan were informed by a wide-ranging evidence base which considers immediate issues and longer-term trends. This includes: |

term needs with the need to safeguard the long-term needs.

- [Cardiff's Local Wellbeing Assessment](#): a comprehensive study of the quality of life in Cardiff undertaken in 2022 by the Cardiff Public Services Board (PSB).
- [Cardiff Future Trends Report](#): a report for the Cardiff PSB which sets out the long-term trends facing Cardiff and the impact these will have on the city's public services.
- [Cardiff & Vale Population Needs Assessment](#): an assessment of the care and support needs of the population, undertaken by the Cardiff & Vale Regional Partnership Board (RPB).
- [Medium Term Financial Plan \(MTFP\)](#): this Corporate Plan was created in tandem with the Council's MTFP 2025/26 – 2028/29. The MTFP forecasts the Council's future financial position.
- [2020 Future Generations Report](#): a report by the Future Generations Commissioner, which provides an assessment of the improvements public bodies should make in relation to their Wellbeing Objectives.
- Cardiff's [city-wide dashboard](#): a live resource enabling progress to be monitored. The Cardiff PSB also publishes a full set of outcome indicators annually, most recently in the [Cardiff in 2022 analysis](#), which provides a snapshot of how the city is performing.

Prevention

How acting to prevent problems occurring or getting worse may help public bodies meet their Objectives.

In everything that the Council sets out to achieve, a focus is placed on intervening early, addressing the root causes and aiming to, wherever possible, prevent problems before they happen, thereby improving outcomes, and managing demand and budget pressures facing services. Each Wellbeing Objective contains steps which are characterised by early intervention of this nature. Examples of this include:

- Shifting the balance of care in Children's Services;
- Supporting older people to live independently at home through strengths-based preventative services;
- Working to ensure that appropriate young people are in receipt of a prevention service from the Youth Justice Service;
- Promoting the rent arrears pathway and reviewing how rent arrears cases in all tenures are managed, so that they are dealt with rapidly, whilst using the most appropriate financial support to prevent homelessness.

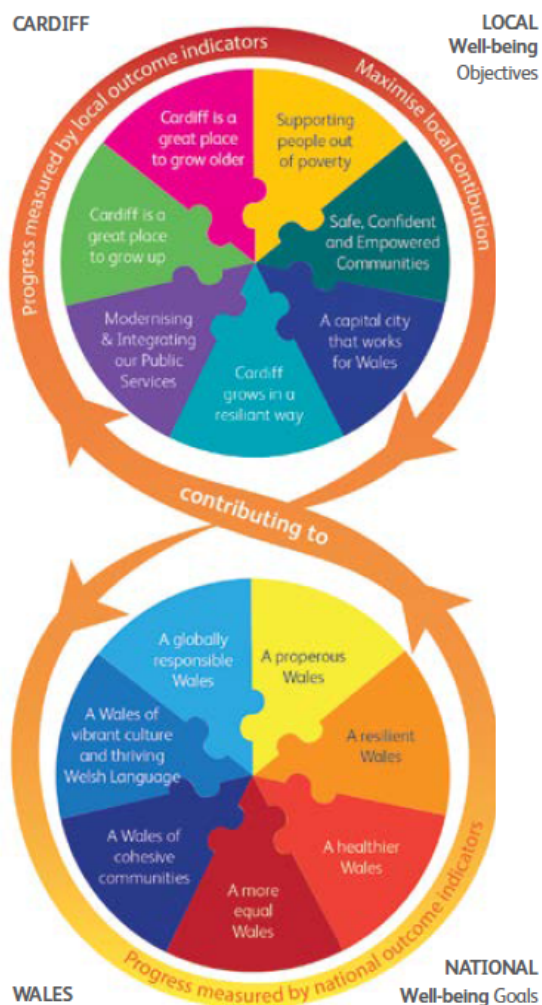
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|--|--|
| <p>Collaboration</p> <p><i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its Wellbeing Objectives.</i></p> | <p>The complex challenges facing public services cannot be met by one organisation, sector or public service alone – a whole-system response from the city’s public services is needed. Building on the progress made in this area during the pandemic, strengthened partnership arrangements are in place to respond to increased demand and new, complex issues that are arising.</p> <p>The Council’s Wellbeing Objectives were developed in close collaboration with public service partners with the Cardiff PSB seeking to adopt the same seven Wellbeing Objectives in its Local Wellbeing Plan 2023-28. This reflects the shared aspirations and common understanding of challenges facing the city and a clear view on the areas of work that require partnership working between the city’s public services.</p> |
| <p>Integration</p> <p><i>Considering how the public body’s Wellbeing Objectives may impact upon each of the Wellbeing Goals, on their other objectives, or on the objectives of other public bodies.</i></p> | <p>The Wellbeing Objectives cut across departmental silos, focussing on what all Council services can do to improve the wellbeing of the people of Cardiff.</p> <p>The development of the Wellbeing Objectives involves close cross-departmental and cross-portfolio working and involves the wider political governance of the Council, including Scrutiny Committees and the Performance Panel. This process ensures that interdependencies, opportunities and risks between Wellbeing Objectives can be identified and acted upon.</p> <p>As noted above, the development of the Wellbeing Objectives has been undertaken in close collaboration with public service partners, with clear alignment on policy and delivery through the Cardiff PSB and the Cardiff & Vale Regional Partnership Board.</p> |
| <p>Involvement</p> <p><i>The importance of involving people with an interest in achieving the Wellbeing Goals and ensuring that those people reflect the diversity of the area which the body serves.</i></p> | <p>The Council is committed to ensuring that the voice of the citizen is at the heart of decision-making through an ongoing programme of consultation and engagement work. This includes the annual Ask Cardiff Survey, engagement work with children and young people, the Budget Consultation and other public engagement undertaken over the course of the year. A Consultation Overview Report has been created to summarise the key findings of consultation exercises undertaken, broken down by Wellbeing Objective.</p> |

Contribution to National Wellbeing Goals

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

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them.

A full set of outcome indicators will be published annually by the Cardiff Public Services Board, which provides an overview of how the city is performing.



Wellbeing Objective 1:

Cardiff is a great place to grow up

For many children and young people, Cardiff is already a great place to grow up. Education results are amongst the best in Wales, the outcome of school reports continue to be good in the main and the city offers a wealth of opportunities as part of the new Curriculum for Wales. However, inequality impacts the lives of too many children, young people, and their families, made worse by the lasting impact of the Covid-19 pandemic and the ongoing cost-of-living crisis. The Council remains committed to narrowing the gap in outcomes for our children and young people and to working with schools, families and partners to respond to the challenges relating to attendance and pupil wellbeing in schools.

For our city's vulnerable children, young people and their families, the Council will continue to provide the highest quality of care and support. Families will be provided with the right support at the lowest safe level of intervention, enabling families to remain together where it is safe for them to do so. This will involve providing support in the community and a variety of homes for children, supporting a permanent workforce all supported by good practice and the procedures.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Being a Child Friendly City: Advancing the rights of children and young people**
- **Learning Entitlement: Providing high-quality education and learning opportunities for all**
- **Wellbeing, Equity and Inclusion: Ensuring all children and young people are ready and able to learn, and enjoy positive health and wellbeing**
- **Delivering Sustainable Communities for Learning**
- **Shifting the balance of care:**
 - **Place**
 - **People**
 - **Practice**
- **Protecting the wellbeing of vulnerable children, young people and families**

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

Being a Child Friendly City: Advancing the rights of children and young people

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|------------------|-------------------------------|
| S1.02 | Implement the three-year Sustainability Plan 2024 – 2027 , to further progress Cardiff as a Child Friendly City. | Cllr Sarah Merry | Education & Lifelong Learning |

| Ref | Key Performance Indicator | Target |
|-------|---|--------------------|
| K1.01 | The percentage of Cardiff schools that are bronze, silver or gold Rights Respecting Schools | 85% |
| K1.02 | Of the Rights Respecting Schools, the percentage which are silver or gold | 70% |
| NEW | The percentage of young people that know about their rights | 90% |
| NEW | The percentage of young people that have heard about the United Nations Convention on the Rights of the Child | Baseline being set |
| K1.05 | The percentage of Council staff completing Child Rights training | 85% |

A Learning Entitlement: Providing high-quality education and learning opportunities for all

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|------------------|-------------------------------|
| S1.06 | Refresh the Cardiff 2030 Vision for Education and Learning during the autumn term 2024. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.08 | Reflect and respond to the outcome of the Ministerial Middle Tier Review of roles and responsibilities of Local Authorities and School Improvement Services. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Work in partnership with Welsh Government and education partners to support the implementation of the Curriculum for Wales, and a new qualifications offer within schools, pupil referral units and EOTAS (Education Other Than At School) settings, by 2026. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.07 | Develop and support senior leaders in Cardiff schools by complementing and supplementing the national professional learning offer with a series of local programmes to: <ul style="list-style-type: none"> Develop the knowledge, skills and understanding of current senior leaders to help prepare them | Cllr Sarah Merry | Education & Lifelong Learning |

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| | <p>for potential headship and to become credible candidates for headship;</p> <ul style="list-style-type: none"> • With key partners, promote headship as a highly valued vocation in Cardiff; • Provide support for headteachers new to the role and/or new to headship in Cardiff and to provide a career-long support network for Cardiff headteachers; • Delivering a programme to develop executive leadership in schools. | | |
| NEW | Develop and implement a recruitment and retention programme to increase the diversity of the school workforce , including within school governance. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.15 | <p>Continue to enhance the Cardiff Commitment through harnessing the economic, cultural, and social capital of Cardiff for the benefit of children and young people to secure opportunities through:</p> <ul style="list-style-type: none"> • Developing and strengthening the capacity of our partner network. • Empowering young people to make informed decisions regarding their next steps by providing easy access to information on the city's Post-16 offer. • Targeting programmes informed by labour market intelligence to support young people with barriers and challenges to move into paid employment, training, or education. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.16 | <p>Support schools to deliver Curriculum for Wales by strengthening the Cardiff Commitment Curriculum Team offer, including:</p> <ul style="list-style-type: none"> • Providing authentic learning experiences and challenges aligned with the Areas of Learning. • Using a wide range of networks- including the School Business Forums, One Planet Cardiff and the Cardiff Commitment network- to create new learning opportunities. | Cllr Sarah Merry | Education & Lifelong Learning |

| Ref | Key Performance Indicator | Target |
|-------|---|--------|
| K1.10 | The percentage of schools in an Estyn follow-up category | <5% |
| K1.15 | The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training | 98.5% |
| K1.16 | The percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training | 92% |

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| K1.17 | The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training. | 92% |
| NEW | The percentage of schools engaged with Cardiff Commitment partners | 85% |
| NEW | The number of pupil engagements with Cardiff Commitment partners | 15,372 |
| NEW | The number of work experience placements developed with Cardiff Commitment partners | 60 |
| NEW | The number of supported employment internships developed with Cardiff Commitment partners | 15 |

Wellbeing, Equity and Inclusion: Ensuring all children and young people are ready and able to learn, and enjoy positive health and wellbeing

| Ref | We will: | Lead Member | Lead Directorate |
|------------|--|-------------------------|--|
| S1.05 | Continue to improve attendance at schools and Education Other than at Schools (EOTAS) settings, with a focus on tackling persistent absenteeism and supporting schools experiencing the lowest levels of re-engagement post-pandemic. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.10 | Improve outcomes for children and young people with additional learning needs through successful implementation of the Additional Learning Needs Code in line with the Welsh Government deadline of August 2025. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Work with Welsh Government to improve resources for emotional health and wellbeing for schools and learners, including: <ul style="list-style-type: none"> Rolling out the Whole School Approach to Emotional and Mental Wellbeing (WSAEMW); Further developing school-based counselling. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Deliver the 'Rights, Respect, Equality – Challenging Bullying, Hate Crime and Hate Incidents' Anti-Bullying Strategy for Cardiff, embedding guidance and training, and monitoring its impact. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Support the achievement and progression of EOTAS (Educated Other than at Schools) learners through: <ul style="list-style-type: none"> Robust quality assurance of all EOTAS provision; Strong support for transition to Education, Employment and Training; Identification of suitable post-16 options. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Continue to improve arrangements to assess the education and safeguarding of electively home-educated learners, to ensure that statutory | Cllr Sarah Merry | Education & Lifelong Learning |

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| | responsibilities are being met and optimum outcomes are secured for children and young people. | | |
| S1.17 | Continue to roll out the 'Passport to the City' with Cardiff University and partners to provide the children and young people who need it the most with access to the wide range of resources and experiences the city has to offer, ensuring the prioritisation of Children Looked After. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.03 | Building on the pilot work undertaken to date, develop a Team Around the Cluster model which effectively co-ordinates multi-agency intervention around locality issues, in particular for our most vulnerable learners. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.18 | Complete the Universal Free School Meals roll-out in all Cardiff primary schools by September 2024. | Cllr Sarah Merry | Education & Lifelong Learning |
| NEW | Launch a new five-year Strategy for Cardiff Youth Service by January 2025, including the implementation of a new locality model for youth work, a strengthened Welsh language offer and digital offer by early summer 2024. | Cllr Peter Bradbury | Education & Lifelong Learning |

| Ref | Key Performance Indicator | Target |
|------------|---|--|
| K1.06 | Percentage Attendance: Primary Schools | 92.5% |
| K1.07 | The percentage of persistent absence (below 50% threshold) in Primary schools | <2.5% |
| NEW | Percentage attendance of pupils eligible for Free School Meals: Primary Schools | 89.5% |
| K1.08 | Percentage Attendance: Secondary Schools | 92% |
| K1.09 | The percentage of persistent absence (below 50% threshold) in Secondary schools | <2.5% |
| NEW | Percentage attendance of pupils eligible for Free School Meals: Secondary Schools | 86% |
| NEW | The number of fixed-term exclusions per 1,000 pupils in primary schools | 5% decrease on the 2022/23 academic year outturn |
| NEW | The number of fixed-term exclusions per 1,000 pupils in secondary schools | 10% decrease on the 2022/23 academic year outturn |
| NEW | The number of electively home-educated learners | Monitor KPI, no target set |

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| NEW | The number of children and young people engaging with Passport to the City | 1,500 |
| NEW | The number of children looked after engaging with Passport to the City | 50 |

Delivering Sustainable Communities for Learning

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|------------------|-------------------------------|
| S1.11 | <p>Deliver a continued programme of investment in new and existing school buildings informed by a revised School Organisation and Planning Strategy between April 2019 and 2026 to:</p> <ul style="list-style-type: none"> • Ensure that there are sufficient schools to provide appropriate education for all learners in the local authority area; • Address the condition of school buildings including asset renewal to existing and new school buildings; • Improve the teaching and learning environment; • Reshape and enhance specialist provision for pupils with additional learning needs; • Begin to develop a strategic framework for prioritisation of future investment. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.04 | <p>Ensure access to appropriate education for the increased number of pupils with emotional health and wellbeing and additional learning needs by delivering additional school places to meet presenting demand.</p> | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.13 | <p>Continue to deliver the Schools ICT Strategy, in line with the Welsh Government’s Digital Best Practice, through a sustainable service level agreement for the provision of digital equipment and learning technologies.</p> | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.14 | <p>Deliver the ten-year Welsh in Education Strategic Plan (WESP) in line with the Bilingual Cardiff Strategy 2022-27 including:</p> <ul style="list-style-type: none"> • The development and implementation of action plans for the next five years consistent with the approved strategy; • The expansion of Welsh-medium primary school provision by September 2025. | Cllr Sarah Merry | Education & Lifelong Learning |
| S1.12 | <p>Deliver the National Framework for Community Focused Schools in three school clusters by 2025 with aims to further support schools from the most disadvantaged communities to:</p> | Cllr Sarah Merry | Education & Lifelong Learning |

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| <ul style="list-style-type: none"> • Build a strong partnership with families; • Respond to the needs of their communities; • Collaborate effectively with other services. | | |
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| Ref | Key Performance Indicator | Target |
|-------|--|----------------------------|
| NEW | The percentage of people with children satisfied with the quality of their local school | Baseline being set |
| K1.14 | The number of added formal Additional Learning Needs (ALN) places delivered across the city | 132 |
| NEW | The percentage of learners with ALN attending Cardiff-maintained specialist placements | Monitor KPI, no target set |
| NEW | The number of children and young people with ALN funded to attend local independent schools | Monitor KPI, no target set |
| NEW | The number of children and young people with ALN funded in other Local Authorities <i>(This may include mainstream or specialist placements.)</i> | Monitor KPI, no target set |
| NEW | The number of children looked after living out of area and funded to attend independent or residential schools | Monitor KPI, no target set |
| NEW | The number of school closure days as a result of building issues | Monitor KPI, no target set |
| K1.12 | The percentage of children securing one of their top choices of school placement: Primary (of top three preferences) | 99% |
| K1.13 | The percentage of children securing one of their top choices of school placement: Secondary (of top five preferences) | 93% |

Shifting the balance of care: place

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|-----------------|---------------------|
| S1.19 | Continue to implement the Right Place Model to improve services, support and accommodation options for children in, and on the edge of, care. | Cllr Ash Lister | Children's Services |
| S1.20 | Develop the in-house Fostering Service to meet demand for placements and ensure that foster carers have the necessary skills to care for children and young people with complex needs. | Cllr Ash Lister | Children's Services |
| S1.21 | Embed the reunification process across case management teams to ensure that children are able to stay with their families where it is in their best interest to do so. | Cllr Ash Lister | Children's Services |
| S1.22 | Continue to implement the Accommodation Strategy for 2023-26 to address placement sufficiency issues and support the implementation of the Right Place Model. | Cllr Ash Lister | Children's Services |

| Ref | Key Performance Indicator | Target |
|-------|---|--------|
| K1.18 | The number of children looked after fostered by Local Authority foster carers | 160 |
| K1.19 | The number of children looked after fostered by external foster carers | 272 |
| K1.20 | The number of children looked after placed in in-house residential placements | 25 |
| K1.21 | The number of children looked after in external residential placements | 80 |
| K1.22 | The number of children returned home from care during the year | 70 |
| NEW | The number of new in-house residential beds for children registered <i>(This is a two-year target.)</i> | 18 |
| K1.23 | The percentage of children looked after in regulated placements who are placed in Cardiff | 60% |
| K1.24 | The percentage of children looked after in regulated placements who are placed in Cardiff or a neighbouring authority | 80% |

Shifting the balance of care: people

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|-----------------|---------------------|
| S1.23 | Build on the progress made implementing a locality approach to service provision to maximise opportunities for children to have access to services close to home. | Cllr Ash Lister | Children's Services |
| S1.24 | Continue to implement the Children's Services Workforce Action Plan to secure a primarily permanent workforce. | Cllr Ash Lister | Children's Services |

| Ref | Key Performance Indicator | Target |
|-------|--|--------|
| K1.25 | The percentage of permanent social worker vacancies in Children's Services | 15% |
| NEW | The number of schools with a named link worker | 100% |

Shifting the balance of care: practice

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|-----------------|---------------------|
| S1.25 | Continue working with partners to develop and implement pathways and a joint model of service provision for children with serious mental health and emotional wellbeing issues. | Cllr Ash Lister | Children's Services |
| S1.26 | Continue the implementation of the new Youth Justice Strategy 'Building Safer Futures Together' and Improvement Plan to reduce offending and improve outcomes for young people. | Cllr Ash Lister | Children's Services |

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| S1.27 | Refresh the Corporate Parenting Strategy and operational plan for 2024-27 , setting out how we will improve outcomes and wellbeing for children looked after. | Cllr Ash Lister | Children's Services |
|-------|--|------------------------|----------------------------|

| Ref | Key Performance Indicator | Target |
|-------|---|------------|
| K1.26 | The number of first-time entrants into the Youth Justice System | 60 |
| K1.27 | The percentage of children re-offending within six months of their previous offence | 40% |
| K1.28 | The number of young people in receipt of a prevention service from the Youth Justice Service | 130 |
| K1.32 | The percentage of care leavers in categories 2, 3 and 4 ¹ who have completed at least three consecutive months of employment, education or training in the 12 months since leaving care | 65% |
| K1.33 | The percentage of care leavers in categories 2, 3 and 4 ¹ who have completed at least three consecutive months of employment, education or training in the 13-24 months since leaving care | 65% |

Protecting the wellbeing of vulnerable children, young people and families

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|------------------------|--|
| S1.28 | <p>Continue with Phase 2 of the Flying Start Childcare expansion roll-out through a phased approach following Welsh Government guidance including:</p> <ul style="list-style-type: none"> Ensuring that all steps possible are carried out to increase the take-up of the childcare spaces to the maximum allowed by Welsh Government; Investigating the use of a Dynamic Purchasing System (DOS) to encourage more childcare providers to deliver Flying Start childcare places; Continuing to expand the number of individual Welsh language places available. | Cllr Ash Lister | Adult Services, Housing & Communities |
| NEW | Complete a review of the pathways into Early Help and Children's Services to ensure families receive the right help at the right time from the right people. | Cllr Ash Lister | Children's Services |

¹ Care Leavers in categories 2, 3 and 4 are those aged 16 or 17, those aged 18 or over and those young people who reconnect to care for education or training purposes. ([Section 104, Social Services and Well-being Act \(Wales\) 2014](#))

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| New | <p>Take forward actions identified in the Education Safeguarding self-assessment, including:</p> <ul style="list-style-type: none"> • Review Pastoral Support Plan processes to improve the capacity of specialist teams; • Ensure consistent bullying returns via MyConcern and complete work on feedback from schools to improve the system; • Establish an improved school safeguarding audit tool in partnership with schools; • Continue to strengthen communication to schools on thresholds and access to services, such as Early Help and the Multi-Agency Safeguarding Hub (MASH) to enable greater understanding. | <p>Cllr Sarah Merry & Cllr Ash Lister</p> | <p>Education & Lifelong Learning</p> |
| S1.30 | <p>Take forward the development of an Integrated Model of Services for Adolescents, with a focus upon early intervention and prevention to safeguard young people and promote positive wellbeing and life chances.</p> | <p>Cllr Ash Lister, Cllr Sarah Merry & Cllr Peter Bradbury</p> | <p>Education & Lifelong Learning, and Adult Services, Housing & Communities</p> |
| S1.31 | <p>Pilot the Single View of the Child project to support decision-making and service delivery for young people.</p> | <p>Cllr Ash Lister, Cllr Peter Bradbury & Cllr Sarah Merry</p> | <p>Performance & Partnerships, Education & Lifelong Learning and Children's Services</p> |

| Ref | Key Performance Indicator | Target |
|-------|---|---------------------------|
| K1.34 | The number of people supported through the Family Gateway | 9,000 |
| NEW | The number of referrals stepped down from the Multi-Agency Safeguarding Hub to Family Help | Baseline being set |
| NEW | The number of referrals stepped down from Children's Services via consultations | Baseline being set |
| NEW | The number of referrals stepped up to Children's Services via the Multi-Agency Safeguarding Hub or the Child Health & Disability Team | Baseline being set |
| K1.36 | The percentage of families referred to Family Help, showing evidence of positive distance travelled | 95% |
| NEW | The percentage of referrals to the front door which are received by the Multi Agency Safeguarding Hub | Reduce |
| NEW | The percentage of Section 47 enquiries completed on time | 60% |
| NEW | The percentage of initial core groups held on time | 60% |

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| NEW | The percentage of children re-registered on the Child Protection Register within 12 months of previous registration | <6% |
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Wellbeing Objective 2:

Cardiff is a great place to grow older

The population in Cardiff is ageing, as it is across Wales. As an Age-Friendly City, the Council is committed to doing all it can to support people to live healthily and independently in their own homes and communities as they get older.

Not only is this important for the health and wellbeing of older people, but also for ensuring we can continue to deliver sustainable public services given the current and projected levels of demand for adult social care. These are pressures that are being felt across the public service system, so close working with Cardiff and Vale University Health Board and other public sector and community partners will therefore be vital in ensuring that Cardiff is a great place to grow older.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Supporting older people to stay active and connected in an Age-Friendly City**
- **Supporting older people to live independently at home through strengths-based preventative services**
- **Working in partnership to deliver high-quality sustainable care and support**
- **Supporting unpaid carers and valuing their role**
- **Ensuring our services meet the needs of the most vulnerable**

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

Supporting older people to stay active and connected in an Age-Friendly City

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---------------------------------------|---------------------------------------|
| S2.01 | <p>Work with partners as part of our commitment to be an Age-Friendly and Dementia Friendly City by:</p> <ul style="list-style-type: none"> • Playing a full part in the World Health Organisation’s Network of Age-Friendly Cities; • Measuring our success through a city-wide evaluation framework and key performance indicators; • Recruiting volunteer Dementia Friendly Ambassadors to encourage local businesses to become dementia friendly; • Producing an annual report on progress. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.02 | <p>Encourage employment and prevent discrimination against older people in the job market by:</p> <ul style="list-style-type: none"> • Working in partnership with the Department of Work and Pensions to deliver Adult Learning’s 50+ Employable Me course and engage employers to offer guaranteed interviews to participants who complete the training; • Increasing digital sessions across the city supporting older people with digital deprivation, continuing with the digital tablet gifting scheme; • Encouraging employers to sign up to the Age Friendly Employer Pledge scheme operated by the Centre for Ageing Better and developing Cardiff-specific reporting to track progress. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.03 | <p>Provide opportunities for all people to get involved in their community, and in particular to support older people to stay active and connected, including:</p> <ul style="list-style-type: none"> • Working with community groups and volunteers to broaden the range of activities, events and opportunities to get involved offered in the Hubs; | Cllr Norma Mackie & Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| | <ul style="list-style-type: none"> • Further developing and embedding the “Hubs for All” approach, improving access to community activities for those who need additional support; • Following the successful development of the Wellbeing Hub in Llanedeyrn, working with the Cardiff and Vale University Health Board on plans for a similar scheme for Ely and Caerau and to fully integrate health initiatives into all Hubs; • Continuing to build on the advice and support available in Hubs for older people and carers; • Continuing to review the effectiveness of the actions taken to prevent loneliness and isolation. | | |
| NEW | <p>Work with Primary, Community and Intermediate Care (PCIC) to support and embed a preventative approach to reducing demand on GP services by:</p> <ul style="list-style-type: none"> • Promoting a preventive approach through the effective use of social prescribing; • Ensuring patients receive the right support at the right time by improving GPs’ awareness of available services within the community; • Increasing GP engagement and collaboration via the Cluster Multi-disciplinary Teams to support the development of a whole systems approach to address citizen needs. | Cllr Norma Mackie | Adult Services, Housing & Communities |

| Ref | Key Performance Indicator | Target |
|-------|---|--------------|
| K2.01 | The number of digital and face-to-face Dementia Friendly City events held | 2,300 |
| NEW | The number of individuals who have attended the designated courses for those aged 50+ delivered by the Into Work Advice Service | 80 |
| K2.02 | The percentage of people who feel reconnected into their community through direct and digital interventions from the Day Opportunities team | 85% |
| K2.03 | The number of events held to support people to keep active and stay mobile | 500 |
| K2.04 | The number of participants at the events held to support people to keep active and stay mobile | 8,000 |

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| K2.05 | The number of events held to support people to remain connected and stay social | 1,400 |
| K2.06 | The number of participants at the events held to support people to remain connected and stay social | 15,000 |

Supporting older people to live independently at home through strengths-based preventative services

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---------------------------------------|---------------------------------------|
| S2.04 | <p>Provide the right help at the right time to help people stay independent at home by:</p> <ul style="list-style-type: none"> • Further developing our First Point of Contact Service to include a multi-disciplinary team approach focused on supporting independence, embedding this in the hospital and fully implementing the approach in the community; • Fully embedding empowering and strengths-based social work through improved training and support; • Working with partners and across services to develop and extend a trusted assessor approach within Council services; • Completing the modernisation of our homecare service to provide both a full reablement service and short-term emergency care by December 2024; • Embedding the use of new technology and equipment to support independence and further developing the proposals for the Independent Living Wellbeing Centre; • Exploring all opportunities for additional funding to support the delivery of disabled adaptations and re-focus use of funding to best meet need; • Building on the support available to help older people move to more appropriate housing and develop a model of housing with care to be delivered in the new older persons housing developments. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.05 | <p>Continue to deliver new older persons housing which supports independent living, including:</p> <ul style="list-style-type: none"> • Continuing the construction of the community living schemes at St Mellons | Cllr Norma Mackie & Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| | <p>and achieving a start on-site for the Maelfa project by April 2024;</p> <ul style="list-style-type: none"> • Completing the construction of the Leckwith Road and Bute Street community living projects by March 2025; • Subject to planning approval, commencing the development of the Michaelston Wellbeing Village in November 2024; • Completing Block B of Channel View by summer 2025 and Block A by the end of 2027. | | |
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| Ref | Key Performance Indicator | Target |
|-------|---|---------------------------------------|
| K2.07 | The percentage of clients who felt able to live independently in their homes following support from Independent Living Services | 95% |
| K2.08 | The percentage of new cases assisted by First Point of Contact where a more comprehensive assessment is not required | 70% |
| K2.09 | The average number of calendar days taken to deliver a disabled adaptation (from initial contact to the works certified completed date) | 185 |
| K2.10 | The number of service user sessions delivered within Care Hub day services | 6,500 |
| K2.11 | The number of care hours delivered by Care Hub day services | 40,000 |
| K2.12 | The percentage of people satisfied with services provided by Adult Social Care | Target to be based on 2023/24 outturn |
| K2.13 | The percentage of service users of the Community Resource Team – Homecare Service who were satisfied with the service received from the carers who supported them | 95% |

Working in partnership to deliver high-quality sustainable care and support

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|-------------------|---------------------------------------|
| S2.06 | <p>Work to support timely and safe hospital discharge by:</p> <ul style="list-style-type: none"> • Monitoring and reviewing arrangements in the Integrated Discharge Hub and Hospital Discharge team to ensure opportunities for hospital discharge are maximised; • Reviewing the success of the hospital discharge pathways for Discharge to Assess (D2A), Discharge to Recover and Assess | Cllr Norma Mackie | Adult Services, Housing & Communities |

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| | (D2RA), and the Community Resource Team and reporting on the findings. | | |
| S2.07 | <p>Work with care providers to deliver good-quality care that meets current and future needs, to include:</p> <ul style="list-style-type: none"> • Embedding the Quality Assurance Framework and developing a set of performance indicators to measure the quality of commissioned care provision by September 2024 for domiciliary care and by December 2024 for residential care; • Supporting people to remain at home, where appropriate, by effective use of domiciliary care and through effective use of technology; • Promoting the development of high-quality nursing and dementia care through more targeted commissioning of services. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.08 | <p>Listen to the voices of our citizens and increase their choice in care provision by:</p> <ul style="list-style-type: none"> • Improving our engagement with older people, seeking meaningful input and feedback; • Reviewing the effectiveness of the trusted partnership approach with care providers to further increase flexibility of care; • Reviewing current usage of our services, and taking steps to ensure all Cardiff communities are aware of, and have access to, our services. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.09 | <p>Support the social care workforce by:</p> <ul style="list-style-type: none"> • Engaging with Welsh Government to seek to secure appropriate funding to sustain the real Living Wage for care workers; • Further developing the Cardiff Cares Academy to provide training, mentoring and employer support; • Providing proactive support to help care workers achieve registration; • Further developing carer skills to support hospital discharge and reablement. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S2.10 | <p>Improve recruitment and retention of social workers and occupational therapists by implementing the Workforce Development Strategy Action Plan and by taking a “grow our own” approach to increase qualified staff.</p> | Cllr Norma Mackie | Adult Services, Housing & Communities |

| Ref | Key Performance Indicator | Target |
|-------|---|---------------------------------------|
| NEW | The percentage of cases triaged by the Integrated Discharge Hub within one working day | Baseline being set |
| NEW | The total number of discharges with care | Baseline being set |
| K2.14 | The percentage of permanent social worker vacancies in Adult Services | 12% |
| K2.15 | The total number of domiciliary care workers in Cardiff registered with Social Care Wales | Target to be equal to 2023/24 outturn |
| K2.17 | The average time from referral to the Brokerage Team to the start of domiciliary care | 12 days |
| K2.18 | The average number of people waiting for domiciliary care at month end | <30 |

Supporting unpaid carers and valuing their role

| Ref | We will: | Lead Member | Lead Directorate |
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| S2.11 | <p>Listen to unpaid carers and families to ensure we provide the help they need by:</p> <ul style="list-style-type: none"> • Reviewing the results of consultation and co-producing services with carers; • Improving arrangement for respite – piloting a sitting service for unpaid carers to allow them to take a break and recommissioning residential respite services to better meet need; • Improving advice services and support for carers – building on the success of Care'diff by launching a distribution channel for information and signposting to services, support and targeted activities; • Improving take up of carer's assessments by embedding the service at the First Point of Contact and improving the "offer" to carers by learning from their feedback; • Developing new ways to capture unpaid carers' satisfaction with the support available. | <p>Cllr Norma Mackie</p> | <p>Adult Services, Housing & Communities</p> |

| Ref | Key Performance Indicator | Target |
|-------|---|--------|
| K2.19 | The percentage of eligible carers who were offered a carer's assessment | 85% |

Ensuring our services meet the needs of the most vulnerable

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|-------------------------|---|
| S2.12 | <p>Support people with dementia to stay at home wherever possible by:</p> <ul style="list-style-type: none"> • Reviewing best practice in supporting people with dementia to live in the community and using this to inform the commissioning of new framework arrangements for care homes; • Reviewing the dementia training required to ensure that staff can tailor the correct care and support to the person and their family in their home; • Implementing and embedding a learning network for care home providers to share good practice and learning regarding dementia care in order to improve quality across the care home sector. | Cllr Norma Mackie | Adult Services, Housing & Communities |

| Ref | Key Performance Indicator | Target |
|-------|--|---------------------------------------|
| K2.20 | The percentage of Council staff completing Dementia Friends training | 85% |
| K2.21 | The number of over 75s new to residential care | No target, but year-on-year reduction |

Wellbeing Objective 3:

Supporting people out of poverty

Cardiff has experienced significant economic growth over the past decades, however persistent patterns of inequality remain evident across the city, with some of the most deprived communities in Wales found in the capital city. The ongoing cost-of-living crisis is amplifying the financial strain on households, making the cost of meeting basic needs ever more expensive, intensifying the pressures that many people face and deepening existing inequalities.

The Council will continue to offer a wide range of support, particularly for those in most need. This will include support to access job opportunities, promoting the Real Living Wage, improving health outcomes, supporting rough sleepers and helping prevent homelessness.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Supporting those most impacted by the cost-of-living crisis**
- **Supporting people into work**
- **Continuing our Living Wage City ambition**
- **Embedding our new approach to preventing homelessness and ending rough sleeping**

What we will do to support people out of poverty

Supporting those most impacted by the cost-of-living crisis

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---------------------|---------------------------------------|
| S3.01 | <p>Continue to support residents who are struggling financially by:</p> <ul style="list-style-type: none"> Ensuring that ongoing support is available which can be accessed in person, through the Adviceline, or by webchat or email; Promoting the rent arrears pathway and reviewing how rent arrears cases in all tenures are managed, so that they are dealt with rapidly, whilst using the most appropriate financial support to prevent homelessness; Continuing the legacy of Together For Cardiff, working with charities and businesses to develop a long-term model to support those in poverty. | Cllr Peter Bradbury | Adult Services, Housing & Communities |
| S3.04 | <p>Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.</p> | Cllr Dan De'Ath | Economic Development |

| Ref | Key Performance Indicator | Target |
|-------|--|-------------|
| K3.09 | The number of customers helped with Universal Credit financial support | 5,000 |
| K3.10 | Additional weekly benefit identified for clients of the Advice Team | £18,000,000 |

Supporting people into work

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---------------------|---------------------------------------|
| S3.02 | <p>Support people into work by continuing to fill current, and deliver new, apprenticeships and trainee opportunities within the Council.</p> | Cllr Chris Weaver | Resources |
| S3.03 | <p>Support more people into work:</p> <ul style="list-style-type: none"> Through the newly expanded Into Work Service, creating new bespoke employment and training packages to meet any new or emerging workforce demands in the city; | Cllr Peter Bradbury | Adult Services, Housing & Communities |

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| | <ul style="list-style-type: none"> Working alongside major regeneration projects, including the new Indoor Arena, to support local people into the new jobs the projects create; Supporting people who are in work to secure higher paid and more sustained employment, through intensive in-work mentoring and upskilling. | | |
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| Ref | Key Performance Indicator | Target |
|-------|--|-----------------------------------|
| K3.01 | The number of new apprenticeship and trainee placements provided within the Council in year | 100 |
| K3.02 | The total number of apprenticeship and trainee placements within the Council in year | 150 |
| K3.03 | The number of Council posts filled through placements from Cardiff Works | 2,800 |
| K3.04 | The number of interventions which supported people receiving into work advice through the Employment Gateway | 60,000 |
| K3.05 | The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received | 1,300 |
| NEW | The percentage of customers satisfied with a Learning For Work course they attended | Baseline being set |
| K3.06 | The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination | <10% |
| K3.07 | The percentage of Into Work clients who identify as being from a Black, Asian or Minority Ethnic background | Monitor KPI, no target set |
| K3.08 | The number of new employers which have been assisted by the Council's employment support service | 300 |

Continuing our Living Wage City ambition

| Ref | We will: | Lead Member | Lead Directorate |
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| S3.05 | Play a leadership role in creating a Living Wage City by encouraging and supporting organisations to become accredited Living Wage employers . | Cllr Chris Weaver | Resources |

| Ref | Key Performance Indicator | Target |
|-------|---|---------------|
| K3.11 | The number of accredited real Living Wage employers in Cardiff | 260 |
| K3.12 | The number of workers receiving a pay rise onto at least the real Living Wage | 14,000 |

Preventing homelessness whenever possible and ending rough sleeping

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|-------------------|---------------------------------------|
| S3.06 | <p>Continue to develop homelessness prevention services, resulting in high levels of successful prevention, by:</p> <ul style="list-style-type: none"> • Reducing waiting time for prevention appointments and ensuring dedicated caseworkers for complex cases by effectively targeting resources; • Carrying out a sympathetic publicity campaign highlighting the help available to those who are at risk of homelessness, with specific focus on seeking help early for maximum prevention support; • Aligning the Prevention and Homeless Private Rented Sector Teams, formalising and promoting the private rented sector offer as an alternative solution to social housing, where affordable and available; • Investigating how a rapid response could be created to provide wrap-around support to prevent homelessness for more complex cases. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S3.13 | <p>Prevent youth homelessness and ensure that young people leaving care are supported by:</p> <ul style="list-style-type: none"> • Further enhancing advice and mediation services, with particular regard to young people; • Widening roll-out of targeted interventions and support for school-aged children and their families; • Continuing to ensure the young person's gateway accommodation meets current needs, reviewing and increasing capacity within the gateway as needed; • Developing new supported housing schemes for young people with complex needs including the scheme proposed for the Citadel site. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S3.12 | <p>Ensure that the complex needs of homeless people are met by:</p> <ul style="list-style-type: none"> • Further developing the Multi-Disciplinary Team (MDT) and ensuring clear pathways | Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| | <p>are in place for move-on to mainstream services when appropriate;</p> <ul style="list-style-type: none"> • Ensuring that appropriate health and support services are available in hostels and supported accommodation; • Enhancing the long-term partnership between health, third sector and other statutory services to ensure a holistic assessment centre that is fit for purpose and integrated into the health inclusion model; • Fully training staff and focusing on assertive re-engagement with those who may fall out of services as well as providing meaningful opportunities for residents to train and volunteer; • Continuing to support and assist rough sleepers to access and maintain accommodation by reviewing and developing our assertive outreach approach and further developing and promoting the benefits of Diversionary Activities. | | |
| S3.08 | <p>Respond to the Housing Emergency declaration by:</p> <ul style="list-style-type: none"> • Consulting on proposed homelessness policy amendments and implementing any changes as appropriate; • Increasing Temporary Accommodation capacity to address homelessness pressures by: <ul style="list-style-type: none"> ○ Completing the Gasworks site scheme by May 2024; ○ Increasing the number of managed schemes to improve move-on into permanent accommodation; ○ Increasing the number of property purchases; ○ Working with Registered Social Landlord partners to increase accommodation; ○ Securing grant funding to deliver additional meanwhile use sites for the rapid delivery of new temporary accommodation. | Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| S3.09 | Improve access to the private rented sector and promote this to address housing need, through the Landlord Enquiry and Tenancy Service (LETS) and expansion of the Welsh Government Leasing Scheme. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S3.11 | Improve the quality of our Supported and Temporary Accommodation by: <ul style="list-style-type: none"> • Completing the phasing out of accommodation that no longer meets the required standards; • Reducing the use of hotel accommodation for families. | Cllr Lynda Thorne | Adult Services, Housing & Communities |

| Ref | Key Performance Indicator | Target |
|------------|---|-------------------|
| K3.13 | The percentage of households threatened with homelessness successfully prevented from becoming homeless | 80% |
| K3.14 | The percentage of people presenting to the homelessness service who are homeless on the day, without previously seeking prevention help | <40% |
| K3.15 | The average waiting time for a homelessness prevention appointment | <7 days |
| K3.16 | The number of additional properties on the Leasing Scheme Wales | 40 |
| K3.17 | The total number of rough sleepers in the city (quarterly average) | <20 |
| K3.18 | The percentage of clients utilising Housing First for whom the cycle of homelessness was broken | 90% |

Wellbeing Objective 4:

Safe, confident and empowered communities

The Council will continue to invest in communities, providing the environment, services and support needed for them all to be safe, confident and empowered. This will involve leading the response to the housing emergency by doing everything possible to improve the availability of affordable housing to rent or buy. It will also involve an ongoing programme of investment to regenerate local and district centres, maintaining the quality of the city's parks and green spaces, supporting sports and culture at the community level and promoting the Welsh language.

Cardiff remains one of the safest and most inclusive cities in the UK. The Council will continue to focus on tackling crime, anti-social behaviour and all forms of exploitation in our communities, working in close partnership with South Wales Police, public services and community partners.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Leading the response to the Housing Emergency**
- **Investing in communities**
- **Ensuring children and adults are protected from risk of harm and abuse**
- **Creating safe and inclusive communities**
- **Promoting the Welsh language**
- **Supporting grass-roots and community sport across the city**
- **Delivering high-quality parks and public spaces**

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

Leading the response to the Housing Emergency

| Ref | We will: | Lead Member | Lead Directorate |
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| S4.02 | <p>Expand the scale and pace of the Council house-building programme through all delivery routes by:</p> <ul style="list-style-type: none"> Appointing a preferred development partner by December 2024 for a new Council-led commercial housing development partnership with the Vale of Glamorgan Council; Ensuring that sufficient sites are identified to increase housing stock by at least 4,000 new homes overall, including the delivery of properties for rent or sale to keyworkers. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S3.10 | <p>Deliver innovative housing solutions to address issues such as overcrowding, under-occupation, lack of family accommodation and lack of adapted properties by:</p> <ul style="list-style-type: none"> Promoting mutual exchanges; Providing tailored support to those who wish to downsize; Expanding the use of modular extensions; Reviewing the co-ordination and use of adapted and older persons accommodation. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| NEW | <p>Undertake preparatory work necessary to achieve compliance with the new Welsh Quality Housing Standard 2023 by:</p> <ul style="list-style-type: none"> Carrying out requirements in void properties from April 2024 to include flooring, water butts and water-reducing taps; Implementing a new asset database; Procuring arrangements for the new property pathway plan surveys; Fully costing the requirements of the new WHQS requirements from April 2025. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| NEW | <p>Continue to further improve tenants' experience of the Responsive Repairs Unit by:</p> <ul style="list-style-type: none"> Establishing enhanced tenant feedback opportunities and using this feedback to | Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| | <p>identify areas for improvement and implement corrective actions;</p> <ul style="list-style-type: none"> • Expanding further the dedicated ‘Dry Homes’ team to address the increasing demand for handling damp and disrepair cases; • Introducing the new Repairs Online solution; • Further developing our Repairs Academy to ensure that our future workforce have the required skills to maintain our properties as new and emerging technologies are installed. | | |
| S4.07 | <p>Work in partnership with Registered Social Landlords to maximise the amount of affordable housing that can be delivered through the Social Housing Grant Programme, including:</p> <ul style="list-style-type: none"> • Implementing a five-year plan to build the specialist and supported accommodation required; • Achieving a full spend of allocated Welsh Government funding; • Maximising opportunities to secure additional monies. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S4.03 | <p>Drive up standards in the private rented housing sector by:</p> <ul style="list-style-type: none"> • Delivering the Welsh Government’s Rent Smart Wales scheme – an all-Wales registration and licensing scheme; • Undertaking robust enforcement action to deal with rogue agents and landlords letting and managing properties. | Cllr Lynda Thorne & Cllr Dan De’Ath | Resources and Economic Development |
| S4.04 | <p>Work with homeowners and landlords to return empty properties back to use through engagement, support, consideration of varying the Council Tax premium scheme, and where necessary, taking appropriate enforcement action to deal with the worst long-term derelict empty homes.</p> | Cllr Lynda Thorne, Cllr Chris Weaver & Cllr Dan De’Ath | Economic Development and Resources |
| S4.09 | <p>Improve fire safety in homes by:</p> <ul style="list-style-type: none"> • Continuing to communicate and work with Council tenants to ensure high-rise buildings are safe and suitable for occupants; • Continuing to deliver improvement measures including re-cladding and sprinkler installations in Council properties; | Cllr Lynda Thorne & Cllr Dan De’Ath | Adult Services, Housing & Communities, and Economic Development |

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| | <ul style="list-style-type: none"> Ensuring regular fire safety assessments are carried out and acted on in Council properties; Working with partner organisations including South Wales Fire & Rescue Service in regard to training and high-rise familiarisation events using Council high-rise blocks; Continuing to work with Welsh Government and stakeholder organisations in the development of their Building Safety Programme for medium and high-rise buildings in the private sector. | | |
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| Ref | Key Performance Indicator | Target |
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| NEW | The number of sites included in the approved Council development programme | Monitor KPI, no target set |
| NEW | Total number of new homes these sites can deliver | Monitor KPI, no target set |
| NEW | The number of new Council homes delivered in-year through all delivery routes | 270 |
| K4.03 | Rolling total number of new homes delivered to date through all delivery routes | 4,000 |
| K4.04 | Total number of new affordable housing units (Council and Housing Association) completed per annum | 500 |
| New | The percentage of Council tenants satisfied with the service provided by their social landlord | 75% |
| NEW | The percentage of emergency repairs completed on time (two hours) | 95% |
| NEW | The percentage of urgent repairs completed on time (five working days) | 70% |
| K4.05 | The number of private rented sector properties where significant hazards (Category 1 and 2) have been removed following intervention by Shared Regulatory Services | Target to be based on 2023/24 outturn |
| NEW | The number of empty private sector properties brought back into use or additional dwellings created as a result of direct local authority action on empty homes | TBC in April 2024 |

Investing in communities

| Ref | We will: | Lead Member | Lead Directorate |
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| NEW | Approve a new Regeneration Strategy to support the vitality and viability of district and | Cllr Lynda Thorne, Cllr | Adult Services, |

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| | local centres , including establishing a 15-minute city toolkit by September 2024. | Russell Goodway & Cllr Dan De’Ath | Housing & Communities, Economic Development, and Planning, Transport & Environment |
| S4.05 | Invest in our local communities by: <ul style="list-style-type: none"> • Developing regeneration opportunities for the South Riverside Business Corridor, refreshing the placemaking plan by December 2024; • Commencing scoping work to inform a new placemaking plan for the Roath/Adamsdown Business Corridor by March 2025; • Implementing the current estate improvement programme; • Securing additional Welsh Government Transforming Towns funding for projects; • Delivering the three-year programme for Neighbourhood Renewal Schemes. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S4.06 | Investigate and deliver future Community, Youth and Wellbeing Hubs with partners, including: <ul style="list-style-type: none"> • Bringing forward plans for a Youth Hub in the city centre and agreeing a preferred option by May 2024; • Agreeing heads of terms and working in partnership with Cardiff and Vale University Health Board (UHB) on the Full Business Case for the new Health and Wellbeing Hub at Ely & Caerau by late 2024; • Commencing feasibility work with UHB to scope the potential for a partnership Riverside Hub; • Developing designs for new Hubs on strategic planning sites and larger housing and regeneration projects. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S4.08 | Transform Bereavement & Registration Services through modernising our service delivery, improving access to services for all, making digital improvements, identifying new and additional burial space to meet community need throughout the city, and introducing new services for the benefit of our residents. | Cllr Dan De’Ath | Planning, Transport & Environment |

| Ref | Key Performance Indicator | Target |
|-------|---|----------------------|
| K4.08 | The amount of external funding secured to deliver regeneration initiatives in communities (including Section 106 monies for community facilities, Welsh Government grants, and health & social care grants) | £1m per annum |
| K4.09 | The number of funding bids submitted per year to deliver regeneration initiatives in communities | 4 |
| K4.10 | The number of in-person visits to libraries and Hubs across the city | 1.5 million |
| K4.11 | The number of virtual visits to our 24-hour digital library | 2.5 million |
| K4.12 | The number of physical books borrowed from libraries and Hubs across the city | 1.6 million |
| K4.13 | The number of digital books downloaded from our 24-hour digital library | 1.1 million |
| K4.14 | The number of page views on the Hubs website | 420,000 |
| K4.15 | The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed' | 95% |
| K4.16 | The number of visits (page views) to the volunteer portal | 85,000 |
| K4.17 | The number of hours given volunteering within Housing & Communities | 18,000 |

Ensuring children and adults are protected from risk of harm and abuse

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|--------------------------|--|
| S4.10 | <p>Ensure that all people, however vulnerable, retain a voice in their care by:</p> <ul style="list-style-type: none"> Ensuring our social workers take a strengths-based approach to mental capacity and ensure that, as far as possible, older people retain voice and control; Monitoring the recommissioned Advocacy Services to ensure the objectives set out in the Cardiff & Vale Advocacy Strategy are met; Increasing the use of direct payments by encouraging the development of micro-enterprises and the recruitment of Personal Assistants. | Cllr Norma Mackie | Adult Services, Housing & Communities |

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| S4.11 | <p>Improve the support available to people with mental health issues by:</p> <ul style="list-style-type: none"> • Supporting the University Health Board with their Community Transformation project and the review of services to meet the needs of those individuals who may not require formal care and support services; • Reviewing the success of the Health and Wellbeing service within the Hubs, providing support and advice, and finding community solutions for individuals with low-level mental health issues; • Identifying additional accommodation and support solutions to support people with mental health issues to move from residential/ hospital settings or similar unsuitable accommodation to live independently by developing a pipeline of additional supported schemes and recommissioning care services by March 2025; • Developing proposals for improving the environment for Ty Canna Day Services for mental health, continuing to build on volunteer support, and completing the design in partnership with Ty Canna service user representatives to bring forward detailed proposals by September 2024. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S4.12 | <p>Enhance the support available for people living with learning disabilities by:</p> <ul style="list-style-type: none"> • Developing a Delivery Plan for Adults with a learning disability, setting out a range of proposals to ensure that individuals can live their best lives in their homes and communities by June 2024; • Further developing the Complex Needs Day Service, ensuring that individuals with multiple and severe disabilities can access the community and bringing forward a preferred site and initial proposals for improved centre premises by September 2024; • Improving and increasing overnight respite; | Cllr Norma Mackie | Adult Services, Housing & Communities |

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| | <ul style="list-style-type: none"> Developing proposals for new accommodation and support options to promote independence and facilitate stepdown from residential care. | | |
| S4.13 | <p>Improve services for people with autism by:</p> <ul style="list-style-type: none"> Reviewing the effectiveness of training and ensuring all staff have access to the appropriate level of training to meet the needs of autistic people; Embedding the specialist neurodiversity service within Adult Services and reporting on outcomes. | Cllr Norma Mackie | Adult Services, Housing & Communities |
| NEW | <p>Produce a Neurodivergent Friendly Strategy which ensures our services identify and meet the needs of neurodivergent citizens.</p> | Cllr Norma Mackie | Adult Services, Housing & Communities |
| S4.14 | <p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> Implementing the Regional Safeguarding Board's Annual Plan; Continuing to develop and implement the Safeguarding Adolescents From Exploitation (SAFE) Model during the year; Monitoring the adult safeguarding referrals received and develop a proactive multi-agency response to re-occurring issues. | Cllr Ash Lister & Cllr Norma Mackie | Adult Services, Housing & Communities, Children's Services, and Performance & Partnerships |
| S4.15 | <p>Work with Public Health Wales and other partners to carry out targeted activity to reduce health inequalities across the city, including:</p> <ul style="list-style-type: none"> Promoting health screenings; Promoting the take-up of vaccinations; Combatting childhood obesity. | Cllr Julie Sangani | Adult Services, Housing & Communities, and Performance & Partnerships |
| S4.16 | <p>Work with Cardiff and Vale University Health Board (UHB) and Public Health Wales to improve access to services by:</p> <ul style="list-style-type: none"> Contributing to a partnership approach to improve community-based services to prevent hospital admissions; Supporting work by Cardiff and Vale UHB to improve health support available to marginalised groups including refugees, asylum seekers, prison leavers and the homeless population including rough sleepers. | Cllr Julie Sangani & Cllr Norma Mackie | Adult Services, Housing & Communities |

| Ref | Key Performance Indicator | Target |
|-------|---|-------------------------------|
| K4.18 | The number of individuals with mental health issues/ learning disabilities who have been supported to step down to greater independence | Monitor KPI, no target set |
| NEW | The number of adults in need of care and support using the Direct Payments scheme | Baseline being set |
| K4.19 | The number of adult protection enquiries received | Not appropriate to set target |
| K4.20 | The percentage of adult protection enquiries completed within seven days | 99% |
| NEW | The percentage of actions for the Council generated by practice review recommendations progressed to completion in the 12 months post-publication | 60% |
| NEW | The percentage of green RAG-rated actions for the Council in the Regional Safeguarding Board's self-assessment | 80% |
| NEW | The percentage of corporate safeguarding self-assessments completed by Council directorates | 100% |
| NEW | The percentage of actions generated from self-assessment progressed to completion at year-end | 80% |
| K4.21 | The percentage of Council staff completing safeguarding awareness training | 85% |

Creating safe and inclusive communities

| Ref | We will: | Lead Member | Lead Directorate |
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| S4.17 | Work as part of Shared Regulatory Services (SRS) to safeguard the health, safety and economic wellbeing of consumers, businesses and residents through work on environmental health, trading standards and licensing as detailed in the SRS Business Plan 2024/25. | Cllr Dan De'Ath | Economic Development |
| S4.18 | Lead a targeted multi-agency problem-solving approach to localised complex anti-social behaviour hotspots. | Cllr Lynda Thorne | Performance & Partnerships |
| NEW | Deliver the objectives of the Cardiff Violence Prevention Strategy and evaluate progress at the end of 2025. | Cllr Lynda Thorne | Performance & Partnerships |
| S4.20 | Deliver the Violence against Women, Domestic Abuse and Sexual Violence Strategy 2023-26 with partners. | Cllr Lynda Thorne | Adult Services, Housing & Communities |
| S4.21 | Recommission the specialist Violence against Women, Domestic Abuse and Sexual Violence service provision by March 2025. | Cllr Lynda Thorne | Adult Services, Housing & Communities |

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| S4.22 | Work with public and private sector partners to deliver the four areas of the national CONTEST Strategy (Prevent, Protect, Prepare, Pursue) in order to keep Cardiff safe from the threat of terrorism. | Cllr Lynda Thorne | Performance & Partnerships |
| S4.23 | Continue to lead a city-wide response to welcome refugees and asylum seekers , including: <ul style="list-style-type: none"> • Supporting access to accommodation, education, employment and health services; • Managing the impact of accelerated asylum dispersal; • Developing an enhanced advice and support service for refugees and asylum seekers; • Working with Welsh and UK Governments to ensure equity of funding and deliver a Wales-wide approach. | Cllr Julie Sangani | Performance & Partnerships |

| Ref | Key Performance Indicator | Target |
|-------|--|--|
| K4.26 | The percentage of food establishments which achieve a food hygiene standard rating of 3 or above | Target to be based on 2023/24 outturn |
| K4.22 | The extent to which citizens agree that local public services are successfully dealing with anti-social behaviour and crime in their local area | Monitor KPI, no target set |
| NEW | The percentage of residents who are satisfied with the level of anti-social behaviour in their neighbourhood | Monitor KPI, no target set |
| K4.23 | The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff | 85% |

Promoting the Welsh language

| Ref | We will: | Lead Member | Lead Directorate |
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| S4.24 | Deliver Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2022-27 and promote and support the growth of the Welsh language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy. | Cllr Huw Thomas | Performance & Partnerships |
| S4.25 | Increase the number and percentage of Welsh speakers in the workforce in line with the 'Bilingual Cardiff: Bilingual Council' Policy and expand capacity to deliver bilingual services by implementing the Welsh Language Skills Strategy. | Cllr Huw Thomas | Performance & Partnerships |

Supporting grass-roots and community sport across the city

| Ref | We will: | Lead Member | Lead Directorate |
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| S4.26 | Embed the Physical Activity & Sport Strategy 2022-27 and work with partners to develop further plans which increase participation, attract investment, improve health, tackle inequality, and ensure sustainability of provision. | Cllr Jennifer Burke | Economic Development |
| NEW | Support access to local community sports clubs and organisations , increasing participation in sports and enhancing extra-curricular opportunities through the Community-Focused Schools approach. | Cllr Jennifer Burke & Cllr Sarah Merry | Economic Development, and Education & Lifelong Learning |
| NEW | Support community sports clubs with a particular emphasis on under-represented groups. | Cllr Jennifer Burke | Economic Development |
| NEW | Ensure that Sport Wales's Regional Sports Partnerships reflect the priorities of Cardiff. | Cllr Jennifer Burke | Economic Development |
| NEW | Work with major sports clubs to deliver benefits for the residents of Cardiff with a focus on identified priorities. | Cllr Jennifer Burke | Economic Development |
| S4.27 | Continue to work with GLL, implementing measures set out in the Transformational Plan aimed at improving the quality and sustainability of the service : <ul style="list-style-type: none"> • Work in partnership with GLL to implement a programme of works to achieve a sustainable and low-carbon leisure estate; • Undertake planned improvement works to Pentwyn Leisure Centre | Cllr Jennifer Burke | Economic Development |

| Ref | Key Performance Indicator | Target |
|-------|---|--|
| K4.27 | 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 | Target to be based on 2023/24 outturn |

Delivering high-quality parks and public spaces

| Ref | We will: | Lead Member | Lead Directorate |
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| S4.28 | Increase the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of | Cllr Jennifer Burke | Economic Development |

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| | parcs and green spaces – with the inclusion of parks within the southern arc. | | |
| NEW | Work with partners to implement a plan to increase Cardiff’s tree canopy from 18.9% to 25% by 2030 and to report annual progress against this target. | Cllr Jennifer Burke | Economic Development |
| NEW | Continue to deliver the actions from the Allotment Strategy 2022-27. | Cllr Jennifer Burke | Economic Development |
| NEW | Promote the benefits and support the development of the volunteer movement through the Friends Forum and community-based platforms. | Cllr Jennifer Burke | Economic Development |
| NEW | Implement a programme of Section 106, Asset Renewal and Capital for Parks to include sport, play and infrastructure improvements. | Cllr Jennifer Burke | Economic Development |
| S4.29 | Support the development of a National Park City for Cardiff through the creation of local networks and the partnership of the National Park City Foundation. | Cllr Jennifer Burke | Economic Development |
| S4.30 | Continue to protect our parks and green spaces through our partnership with Fields In Trust Cymru, and by placing a further tranche of areas in trust. | Cllr Jennifer Burke | Economic Development |

| Ref | Key Performance Indicator | Target |
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| K4.28 | The number of Green Flag parks and open spaces | 20 |
| NEW | The percentage of residents who are satisfied with parks and open spaces | Baseline being set |
| K4.29 | The number of volunteer hours committed to parks and green spaces | Target to be based on 2023/24 outturn |
| K4.30 | The number of trees planted per year | 30,000 |

Wellbeing Objective 5:

A capital city that works for Wales

Cardiff's economy is an important driver of regional and national prosperity. Over the past decades, the city has played a crucial role in creating net new jobs and, more recently, in leading the post-Covid recovery.

Creating more high-quality employment opportunities – accessible to local people – remains a priority for the Council. To attract well-paid jobs and retain a skilled workforce, the Council will continue to invest in transport and business infrastructure, support key sectors and help shape a supportive environment for business development. All this will be supported by an ambitious programme of regeneration that will continue to transform the bay and city centre, and establish new business districts across the city.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Leading the economic development in Wales**
- **Leading the economic development in Cardiff**
- **Supporting the cultural sector and major events programme**

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

Leading the economic development in Wales

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|------------------------|-----------------------------|
| S5.01 | Work with the Cardiff Capital Region to progress Cardiff projects, support wider city-region projects and ensure that the Corporate Joint Committee arrangements support economic development in Cardiff, its businesses and its communities. | Cllr Huw Thomas | Economic Development |
| S5.03 | Ensure Cardiff remains an open, competitive and outward-looking international city by: <ul style="list-style-type: none"> Continuing to work with the Cardiff Capital Region, the Welsh Government, the Western Gateway and the UK Government to promote the city as a place to invest; Maximising the opportunities for Cardiff from Welsh and UK Government funding schemes such as the Shared Prosperity Fund and any successor schemes. | Cllr Huw Thomas | Economic Development |

Leading the economic development in Cardiff

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|---|--|
| S5.04 | Enhance the city centre as a location for businesses and investment and affirm its role as a national employment centre by working with partners to: <ul style="list-style-type: none"> Progress the development of Metro Central and the Central Quay development, extending the business district south of the station; Support the development of new commercial premises; Work with landowners to attract investment and development in the retail, commercial and hospitality sector. | Cllr Russell Goodway | Economic Development |
| NEW | Develop plans for the delivery of the Canal Quarter regeneration following the opening of the new Arena including completing the final concept design option for Phase 2 of the Canal | Cllr Russell Goodway & Cllr Dan De'Ath | Economic Development, and Planning, |

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| | by the end of 2024, with a detailed design to follow in 2025, and construction targeted for 2026/27 (subject to funding). | | Transport & Environment |
| S5.05 | <p>Write the next chapter in Cardiff Bay’s regeneration story by:</p> <ul style="list-style-type: none"> • Delivering the new Multi-Purpose Indoor Arena by 2026/27; • Commencing the delivery of the wider regeneration of the Atlantic Wharf site by 2025/26; • Working with partners to develop the Graving Docks area with target of commencing on site by 2025/26; • Further progressing the development strategy for the next phase of the International Sports Village including supporting development partners, bringing forward an energy strategy to support the new development and existing sporting infrastructure, and concluding revised sporting infrastructure plans with the first phase development to commence in 2024/25; • Bringing forward proposals to protect and revitalise historic buildings in the Bay. | Cllr Russell Goodway | Economic Development |
| S5.06 | <p>Develop a sustainable city-wide economy by:</p> <ul style="list-style-type: none"> • Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city; • Working with Media.Cymru to support the growth of creative enterprises in the city; • Promoting Cardiff as an inward investment location for high value-added employment from the private and public sectors; • Working with partners to attract investment into innovation and start-up space across the city and support the sector; • Attracting investment in our city’s digital infrastructure. | Cllr Russell Goodway | Economic Development, and Planning, Transport & Environment |
| S5.08 | <p>Work with partners such as Welsh Government and FOR Cardiff to support the retail and hospitality sectors by:</p> <ul style="list-style-type: none"> • Exploring fiscal powers such as the Tourism Levy to support investment in the sector; | Cllr Russell Goodway | Economic Development |

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| | <ul style="list-style-type: none"> Completing the restoration and refurbishment of Cardiff Market by December 2026. | | |
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| Ref | Indicator | Target |
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| K5.01 | The amount of 'Grade A' office space committed to in Cardiff <i>(This is a rolling two-year target.)</i> | Target to be based on 2023/24 outturn |
| NEW | The amount of co-working space (m ²) made available within the financial year | Baseline being set |
| K5.02 | The number of new jobs created and safeguarded where the Council has played an active role | 750 |
| K5.03 | City centre footfall | Target to be based on 2023/24 outturn |

Supporting the cultural sector and major events programme

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---------------------|----------------------|
| S5.09 | Grow Cardiff as a centre of creativity and culture by: <ul style="list-style-type: none"> Delivering a Signature Music Festival event which brings together a range of music events, projects and activity in the city in autumn 2024 to promote and establish Cardiff as a destination for music tourism; Developing a new Cultural Strategy for Cardiff by March 2025. | Cllr Jennifer Burke | Economic Development |
| NEW | Implement the investment strategy for St David's Hall by 2025. | Cllr Jennifer Burke | Economic Development |
| S5.10 | Develop a new Tourism & Events Strategy for consultation by the end of 2024. | Cllr Jennifer Burke | Economic Development |
| NEW | Work in partnership with the Welsh and UK Governments to attract and deliver new major international sporting events , including the 2025 Investec Champions Cup and EPCR Challenge Cup Finals, and the Euro 2028 football championships in Cardiff. | Cllr Jennifer Burke | Economic Development |

| Ref | Indicator | Target |
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| K5.04 | The number of staying visitors | Target to be based on 2023/24 outturn |
| K5.05 | Total visitor numbers | Target to be based on 2023/24 outturn |

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| K5.06 | Total visitor days | Target to be based on 2023/24 outturn |
| K5.07 | Total visitor spend | Target to be based on 2023/24 outturn |

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Wellbeing Objective 6:

One Planet Cardiff

The impact of the climate and nature emergencies are already being felt in Cardiff, with more extreme weather patterns and changes in biodiversity. If we are to meet our One Planet commitments, significant changes will be needed over the decade ahead to the way the city grows, how public services are delivered in our communities and to our transport, energy, waste and water systems.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Responding to the Climate Emergency**
- **Transforming Cardiff's public transport and active travel systems**
- **Putting sustainability and wellbeing at the heart of the city's growth**
- **Enhancing Cardiff's flood defences**
- **Building resilience into our highway network**
- **Making Cardiff a world-leading recycling city**
- **Working as one team to keep our streets clean**

What we will do to deliver One Planet Cardiff

Responding to the Climate Emergency

| Ref | We will: | Lead Member | Lead Directorate |
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| S6.01 | <p>Report on the progress of delivering the One Planet Cardiff strategy by:</p> <ul style="list-style-type: none"> Annually setting out the Council's carbon emissions; Reviewing the One Planet Cardiff Action Plan as necessary to reflect progress, challenges, and emerging priorities in a constrained financial environment. | Cllr Huw Thomas & Cllr Caro Wild | Planning, Transport & Environment |
| S6.02 | <p>Take bold leadership on climate change:</p> <ul style="list-style-type: none"> Across the organisation by driving down emissions per directorate and ensuring carbon is fully accounted for in decision-making; Across the city by working with Welsh Government on changing citizen behaviour in areas such as waste, energy use and transport; Work with partners such as Cardiff City Region, public sector organisations and Welsh Government agencies to develop a new prospectus for a green city deal. | Cllr Caro Wild | Planning, Transport & Environment |
| S6.03 | <p>Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network as per the procured programme, with the first 'heat on' testing in summer 2024 and engage with partners, potential customers and development sector to commence scoping the next phase of the network.</p> | Cllr Caro Wild | Planning, Transport & Environment |
| S6.04 | <p>Publish a Local Area Energy Plan for the city by summer 2024 in consultation with internal and external stakeholders and following this, work with partners to develop a local energy action plan and energy investment prospectus.</p> | Cllr Caro Wild | Planning, Transport & Environment |
| S6.05 | <p>Develop a Housing Energy Efficiency Retrofit Strategy, setting out engagement and advice methods, funding opportunities, delivery pathways and targets for different dwelling types, tenures and socio-economic groups across the city.</p> | Cllr Caro Wild, Cllr Lynda Thorne & Cllr Dan De'Ath | Planning, Transport & Environment, Adults, Housing & Communities, |

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| | | | and Economic Development Resources |
| S6.06 | Complete the review of the Fleet Replacement Programme to maximise the transition to clean vehicles and a more efficient use of the Council's existing fleet. | Cllr Caro Wild | Resources |
| S6.07 | Work with partners to secure funding for the next phase of public electric vehicle infrastructure consistent with the charge point infrastructure roadmap. | Cllr Caro Wild | Planning, Transport & Environment |
| S6.08 | Promote healthy, local and low-carbon food through delivering and, as necessary, reviewing the Cardiff Food strategy, and supporting the Food Cardiff partnership bid to become the first Gold Sustainable Food Place in Wales, including: <ul style="list-style-type: none"> • Developing a plan to increase local food production opportunities (commercial and community-based) including: <ul style="list-style-type: none"> ○ Developing a pilot site for community growing by March 2025; ○ Delivery of the Cardiff Capital Region Food Challenge by September 2025; • Working with the Education directorate to develop plans to ensure that school meals are healthy and maximise opportunities for more sustainable and lower carbon supply chains; • Developing a land use strategy to address inequality of access to healthy fresh food across the city by: <ul style="list-style-type: none"> ○ Integrating in the Replacement Local Development Plan process; ○ Working with partners to review measures to manage access to unhealthy fast-food outlets near schools. | Cllr Julie Sangani & Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.09 | Lead the debate on the potential for renewable energy in the Severn Estuary through the Western Gateway's Independent Commission. | Cllr Huw Thomas | Performance & Partnerships |

| Ref | Key Performance Indicator | Target |
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| NEW | The percentage of people who feel that the Council should continue to take action in response to the Climate Emergency | Baseline being set |
| K6.01 | The number of private rented sector properties where energy efficiency has been improved through direct action from Shared Regulatory Services | Target to be based on 2023/24 outturn |

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| K6.02 | The number of energy efficiency measures installed in Council-owned domestic properties | 750 |
| K6.07 | The number of Council vehicles which are electric | Target to be based on 2023/24 outturn |

Transforming Cardiff's public transport and active travel systems

| Ref | We will: | Lead Member | Lead Directorate |
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| S6.10 | <p>Work in partnership with Welsh Government, Transport for Wales and the Burns Transport Commission Delivery Unit to design and deliver a Cardiff and Regional (Metro) Tram network, including:</p> <ul style="list-style-type: none"> • Ensuring Phase 1a of Cardiff Crossrail proceeds to tender and full business case by March 2025; • Completing Cardiff Crossrail City Centre to Cardiff Bay Metro by 2028; • Completing delivery of Butetown Station and upgraded Cardiff Bay Station by December 2026; • Making representations to Welsh Government to commission a study into the benefits of more frequent trains on the City Line into Cardiff Central; • Completing a study and design work for a ramp connection between Crossrail and the City Line by December 2025; • Setting out the strategic benefits of Cardiff Parkway and support progress subject to the development gaining planning permission; • Supporting the development of Phase 2 Bay to Newport Road by 2030 and lobbying for funding to proceed with Newport Road Station (Cardiff East) and Pierhead Street; • Setting out the strategic case for a new station at Ely Mill, subject to securing an increase in frequency on the City Line; • Lobbying Welsh Government for the development of new stations at Roath Park and Gabalfa; | Cllr Dan De'Ath | Planning, Transport & Environment |

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| | <ul style="list-style-type: none"> Working with Welsh Government to seek major service frequency improvements to Coryton and Radyr by 2028; Delivering a new station at Crwys Road by 2028. | | |
| S6.11 | <p>Continue to progress the phased transport and clean air improvements in the city centre including:</p> <ul style="list-style-type: none"> City Centre East Phase 1 by March 2025; Castle Street by the end of 2026; Boulevard de Nantes by March 2026 (subject to funding). | Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.12 | <p>Ensure good air quality by:</p> <ul style="list-style-type: none"> Updating the Clean Air Strategy and Action Plan by March 2025 and implementing further measures to improve air quality; Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce air pollution. | Cllr Caro Wild & Cllr Dan De'Ath | Planning, Transport & Environment |
| NEW | <p>Continue to support the taxi sector to accelerate towards achieving 'Zero Tailpipe' emission fleets by:</p> <ul style="list-style-type: none"> Incorporating proposals for future electric vehicle charging for taxis within the taxi strategy; Launching a pilot grant scheme to support the reduction in hackney carriage fleet emissions. | Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.13 | <p>Support public transport aspirations in the Transport White Paper by:</p> <ul style="list-style-type: none"> Delivering the Bus Priority Strategy; Developing the Strategic Bus Corridors Programme by progressing business cases and design work for the delivery of the East-West Sustainable Transport Corridor and the Northern Bus Corridor by 2026; Developing the Localised Bus Network Programme which will deliver city-wide improvement projects to tackle problem areas, improve bus priority and journey times where required over the next five years. | Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.14 | <p>Programme the delivery of the bridge crossing scheme at Llanrumney, subject to the</p> | Cllr Dan De'Ath & | Economic Development, and |

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| | discharge of planning conditions, as part of a wider regeneration scheme. | Cllr Lynda Thorne | Planning, Transport & Environment |
| S6.15 | <p>Continue to invest in a segregated cycle network across the city by:</p> <ul style="list-style-type: none"> • Improving the Taff Trail, and exploring design options and proceeding to planning for a new Central Quay Bridge by March 2025; • Exploring funding options for a new Blackweir Bridge with Cardiff University by March 2027; • Delivering: <ul style="list-style-type: none"> ○ Cycleway 5 from city centre to Lawrenny Avenue by August 2025; ○ City centre to Roath Park Cycleway by March 2026; ○ Cycleway 4.2 from A48 to Llandaff by March 2026; ○ A Cardiff to Newport network connection by 2030; ○ A full city-wide network by 2030; ○ A demand-led programme of 50 cycle hangars during 2025 with appointment of a supplier by December 2024. | Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.17 | <p>Nurture a strong active travel culture in every Cardiff school by 2027 by:</p> <ul style="list-style-type: none"> • Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised; • Delivering infrastructure schemes to facilitate active journeys to schools; • Introducing measures to deter car travel to school including School Streets and additional parking restrictions. | Cllr Dan De'Ath & Cllr Sarah Merry | Planning, Transport & Environment |
| S6.19 | <p>Make streets safer and greener by:</p> <ul style="list-style-type: none"> • Monitoring and reviewing with partners the Wales 20mph default speed limit in Cardiff for September 2024, in line with guidance issued by Welsh Government; • Delivering an enhanced programme of tree planting on highway land and within the street scene. | Cllr Dan De'Ath | Planning, Transport & Environment |

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| S6.20 | Consider and review road user charging options to identify opportunities and benefits for Cardiff residents and deliver transport improvements. | Cllr Dan De’Ath | Planning, Transport & Environment |
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| Ref | Key Performance Indicator | Target |
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| K6.03 | The citywide annual PM10 concentrations recorded at all monitoring locations where PM10 data is obtained <i>(PM10 is particulate matter which is less than 0.01mm in diameter.)</i> | <15 µg/m3 |
| K6.04 | The Citywide Annual Average Nitrogen Dioxide (NO2) concentrations at roadside monitoring locations | <25µg/m3 |
| K6.05 | Nitrogen Dioxide (NO2) concentrations within Air Quality Management Areas (AQMAs) | <30µg/m3 |
| K6.06 | Nitrogen Dioxide (NO2) concentrations on Castle Street <i>(The modelled concentration submitted to Welsh Government in the Council’s Clean Air Plan.)</i> | <28µg/m3 |
| NEW | The percentage of people who agree that air quality in Cardiff is good | Baseline being set |
| K6.08 | Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes <i>(2030 Target 76%)</i> | 58% |
| Proportion of work journeys made by: | | |
| K6.09 | • Walking | 18% |
| K6.10 | • Cycling | 17% |
| K6.11 | • Public Transport | 23% |
| K6.12 | The number of schools supported to implement their Active Travel Plan | 128 cumulative |
| NEW | The number of new trees planted on highway land and within the street scene | 175 |

Putting sustainability and wellbeing at the heart of the city’s growth

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|------------------------|--|
| S6.21 | Conduct a full review of the Local Development Plan (LDP) by the end of 2025 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements. | Cllr Dan De’Ath | Planning, Transport & Environment |
| S6.22 | Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities by: <ul style="list-style-type: none"> Applying good place-making principles to new development in the city centre and Cardiff Bay | Cllr Dan De’Ath | Planning, Transport & Environment |

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| | <p>area, major new settlements, as well as existing communities;</p> <ul style="list-style-type: none"> • Utilising our powers to protect and celebrate local buildings such as pubs, community spaces and music venues, particularly those rich in the city’s working-class history; • Maximising developer contributions from new developments to deliver community infrastructure, affordable housing, active travel measures and wider improvements within local areas; • Progressing the preparation of an Accommodation Strategy in partnership with Cardiff universities. | | |
| S6.23 | <p>Deliver the Council’s Green Infrastructure Plan, including:</p> <ul style="list-style-type: none"> • Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency by the end of 2024; • Ensuring the Replacement LDP fully addresses green infrastructure matters and includes engagement upon potential policy approaches. | Cllr Dan De’Ath | Planning, Transport & Environment |

| Ref | Key Performance Indicator | Target |
|------------|--|----------------|
| K6.13 | The percentage of householder planning applications determined within agreed time periods | >80% |
| K6.14 | The percentage of major planning applications determined within agreed time periods | >85% |
| K6.15 | The percentage of affordable housing at completion stage provided in a development on greenfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i> | 30% |
| K6.16 | The percentage of affordable housing at completion stage provided in a development on brownfield sites over the last two years <i>(In line with the Local Development Plan 2006 – 2026)</i> | 20% |
| K6.17 | Affordable housing units completed per annum as a percentage of all housing | 20% |

Enhancing Cardiff's flood defences

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|----------------|-----------------------------------|
| S6.24 | Publish the final sustainable water, flood and drainage strategy for Cardiff by the end of June 2024 , including completion of stage 2 of the regional strategic flood consequence assessment. | Cllr Caro Wild | Planning, Transport & Environment |
| S6.25 | Complete coastal defence improvements in Cardiff East by March 2026. | Cllr Caro Wild | Planning, Transport & Environment |

Building resilience into our highway network

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|-----------------|-----------------------------------|
| S6.28 | Continue to deliver an extensive programme of localised improvements to our roads and footways to remove defects such as potholes. | Cllr Dan De'Ath | Planning, Transport & Environment |
| S6.29 | Target the deployment of civil parking enforcement activity through the effective utilisation of data and technology. | Cllr Dan De'Ath | Planning, Transport & Environment |

| Ref | Key Performance Indicator | Target |
|-------|---|--------|
| K6.18 | The percentage of principal (A) roads that are in overall poor condition | <4% |
| K6.19 | The percentage of non-principal/classified (B) roads that are in overall poor condition | <6% |
| K6.20 | The percentage of non-principal/classified (C) roads that are in overall poor condition | <6% |

Making Cardiff a world-leading recycling city

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|----------------|----------------------|
| S6.30 | Deliver the 'Recycling Strategy for Cardiff 2022-25: Cleaner and Greener' to work towards achieving 70% recycling performance by: <ul style="list-style-type: none"> Delivering the programme of recycling and re-use improvements detailed within the strategy; Continuing work with Welsh Government, Waste & Resources Action Programme (WRAP) and the Welsh Local Government Association (WLGA) to benchmark and model improvements in collecting and processing recycling; | Cllr Caro Wild | Economic Development |

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|-------|--|-----------------------|-----------------------------|
| | <ul style="list-style-type: none"> Working with citizens to reduce waste and improving opportunities for community recycling. | | |
| S6.31 | <p>Continue to improve the sustainability of how the city manages its waste and materials, driving the circular economy, by:</p> <ul style="list-style-type: none"> Reducing the amount of single-use plastics, including those used to collect recycling from households by the end of 2024; Reducing emissions from the fleet of vehicles used to deliver collections and cleansing; Reducing the need to mechanically separate materials by the end of 2024; Promoting the amount of green electricity produced from landfill gas, anaerobic digestion of food waste and energy from waste; Working with commercial organisations, and other partners, to ensure compliance with the new business recycling regulations that come into force from April 2024. | Cllr Caro Wild | Economic Development |

| Ref | Key Performance Indicator | Target |
|------------|--|--|
| K6.21 | The percentage of planned recycling and waste collections achieved | 99.95% |
| K6.22 | The percentage of municipal waste collected and prepared for re-use and/or recycled | 70% |
| K6.23 | The percentage of waste collected at recycling centres that has been prepared for re-use or recycled | Target to be based on 2023/24 outturn |
| K6.24 | The number of Environmental Street Scene investigation actions | 20,000 |
| K6.25 | The number of Environmental Street Scene Legal Enforcement Actions (with enforcement actions including Fixed Penalty Notices, cases which proceed to prosecution, Section 46 or other legal notices) | 10,000 |

Working as one team to keep our streets clean

| Ref | We will: | Lead Member | Lead Directorate |
|------------|---|-----------------------|-----------------------------|
| S6.32 | Deliver a comprehensive programme of reform to the Council's Street Scene cleansing and enforcement services during 2024/25 through integration, digitalisation and the use of data to support the efficient and effective use of resources, | Cllr Caro Wild | Economic Development |

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| | and ensure street cleansing activities follow on from collections in inner-city wards, and areas that present waste in bags to minimize issues with litter. | | |
| S6.33 | <p>Working together to keep our streets free from litter by:</p> <ul style="list-style-type: none"> • Supporting volunteer groups through our Love Where You Live programme; • Co-producing strategies around litter and behaviour change with these groups and Keep Wales Tidy; • Assessing the annual impact of volunteering in Cardiff in partnership with Keep Wales Tidy. | Cllr Caro Wild | Economic Development |

| Ref | Key Performance Indicator | Target |
|------------|--|--|
| K6.26 | The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness | 90% |
| K6.27 | The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness | All |
| K6.28 | The percentage of reported fly-tipping incidents cleared within five working days | Target to be based on 2023/24 outturn |

Wellbeing Objective 7:

Modernising and integrating our public services

In response to rising demand and constrained budgets, the Council, along with other public services, is pursuing a programme of modernisation to improve efficiency, better support service delivery, and promote social and environmental objectives. This means streamlining and simplifying the way the Council does business, continuing to explore integrated approaches to service delivery, making better use of the asset base of public services, and finding new and better ways of working to take advantage of new technology. In response to workforce pressures facing a number of services, the Council is committed to ensuring that the workforce is supported to meet the ever-changing demands of their roles, and to ensuring that the Council is an inclusive and engaged employer that reflects the great diversities of Cardiff's communities.

Our priorities for delivering a stronger, fairer, greener Cardiff in 2024/25:

- **Delivering leaner and greener Council buildings**
- **Improving the Council's digital offer and enhancing the use of data**
- **Supporting a highly-skilled and productive workforce with the wellbeing of staff at its core**
- **Using the power of the public purse to support the city's economy**
- **Ensuring the Council represents and responds to the diversity of Cardiff's communities**

What we will do to modernise and integrate our public services

Delivering leaner and greener Council buildings

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|----------------------|----------------------|
| S7.01 | Work towards the targets of the One Planet Cardiff strategy by reducing the carbon footprint in the built environment by 30% by the end of 2025/26. | Cllr Russell Goodway | Economic Development |
| S7.02 | Align the Core Office Strategy with the principles of the Hybrid Working Model. | Cllr Russell Goodway | Economic Development |
| S7.04 | Undertake a comprehensive land and property review to identify potential disposals in line with the Corporate Property Strategy 2021-26. | Cllr Russell Goodway | Economic Development |

| Ref | Key Performance Indicator | Target |
|-------|---|---------------------------------------|
| K7.01 | Reduce the carbon footprint in the built environment <i>(Target to be achieved by 2026)</i> | Target to be based on 2023/24 outturn |
| K7.02 | Reduce the annual running cost of the operational property estate <i>(Target to be achieved by 2026)</i> | Target to be based on 2023/24 outturn |
| K7.03 | The percentage of all Priority 1 works commissioned | Target to be based on 2023/24 outturn |
| K7.04 | General fund capital receipts <i>(Target to be achieved by 2026)</i> | Target to be based on 2023/24 outturn |

Improving the Council's digital offer and enhancing the use of data

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|-------------------|------------------|
| S7.05 | Support citizens to make the switch to digital services by: <ul style="list-style-type: none"> Promoting digital channels to citizens encouraging take-up of the Council's digital offer and platforms; Providing digital support tools and resources to staff to assist with digital queries; Rolling out a digital assist service to citizens supporting the switch to digital services. | Cllr Chris Weaver | Resources |

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|-------|--|--------------------------|------------------|
| S7.06 | <p>Use automation to streamline administrative tasks and create a more efficient and joined-up Council by:</p> <ul style="list-style-type: none"> Continuing the roll-out of Robotic Process Automation (RPA) technologies and measuring progress against the three-year roll-out plan, targeting high volume, repetitive tasks and opportunities for process improvement; Issuing guidance of the use of AI technologies to all staff highlighting the risks and their responsibilities; Rolling out new technology as it becomes available (such as Teams Premium) and evaluating user cases for emerging technologies to support the automation agenda. | Cllr Chris Weaver | Resources |
| S7.07 | <p>Prioritise the development or re-development of digital services which deliver the greatest budget efficiencies by:</p> <ul style="list-style-type: none"> Developing a revised Digital Strategy through consultation with Council Directorates, city-wide partners, and our citizens; Capturing corporate digital priorities and create a digital roadmap for Digital Service development. | Cllr Chris Weaver | Resources |
| NEW | <p>Protect and strengthen cyber security resilience by:</p> <ul style="list-style-type: none"> Rolling out a programme of mandatory e-learning Cyber Security training to staff including phishing simulating campaigns; Reviewing Cyber Assessment Framework models for use in Welsh local authorities with the Welsh Local Government Association. | Cllr Chris Weaver | Resources |

| Ref | Key Performance Indicator | Target |
|------------|---|--|
| K7.05 | The number of customer contacts to the Council using digital channels | Target to be based on 2023/24 outturn |
| K7.06 | The total number of webcast hits (Full Council, Cabinet, Planning Committee, Scrutiny Committees, Governance & Audit Committee, Standards & Ethics Committee) | 13,000 |
| K7.07 | The number of Facebook followers | Target to be based on 2023/24 outturn |
| K7.08 | The number of Instagram followers | Target to be based on 2023/24 outturn |
| K7.09 | The number of people registered with the Cardiff Gov App | 10% increase on 2023/24 outturn |

Supporting a highly skilled and productive workforce with the wellbeing of staff at its core

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|--------------------------|------------------|
| S7.09 | Implement the workforce strategy 2023-27 to support the wellbeing of the workforce, meet the needs of the organisation, improve diversity and inclusion, and reinforce the social partnership approach with staff and trade unions. | Cllr Chris Weaver | Resources |
| S7.10 | Progress the transition to hybrid working – supporting service delivery and promoting the wellbeing of staff – by implementing the Hybrid Working HR policy. | Cllr Chris Weaver | Resources |
| S7.11 | Reduce sickness absence rates by supporting staff wellbeing particularly through providing additional support for staff suffering with poor mental health and strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates. | Cllr Chris Weaver | Resources |

| Ref | Key Performance Indicator | Target |
|-------|--|-------------|
| K7.10 | The percentage of staff that have completed a Personal Review (excluding school staff) | 100% |
| K7.11 | The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence | 9.5 |

Using the power of the public purse to support the city's recovery

| Ref | We will: | Lead Member | Lead Directorate |
|-------|--|--------------------------|------------------|
| S7.12 | Deliver the Socially Responsible Procurement Strategy 2022-27 and Delivery Plan to drive carbon reduction, increase social value commitments, embed fair work across our supply chain and improve access to opportunities for local businesses. | Cllr Chris Weaver | Resources |

| Ref | Key Performance Indicator | Target |
|-------|--|------------|
| K7.12 | The percentage of overall spend with Cardiff-based organisations | 54% |
| K7.13 | The percentage of overall spend with Cardiff Capital Region-based organisations. | 68% |
| K7.14 | The percentage of overall spend with Welsh-based organisations | 72% |

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|-------|--|--------------------|
| K7.15 | The value of the Community Wellbeing Benefits committed to within contracts awarded in the years covered by the Strategy | £27,500,000 |
|-------|--|--------------------|

Ensuring the Council represents and responds to the diversity of Cardiff's communities

| Ref | We will: | Lead Member | Lead Directorate |
|-------|---|---|---------------------------------------|
| S7.14 | Continue to lead a public service-wide response to Equality, Diversity and Inclusion , including: <ul style="list-style-type: none"> Delivering commitments in response to the Race Equality Taskforce recommendations; Supporting the delivery of the Public Services Equality Network. | Cllr Huw Thomas and Cllr Julie Sangani | Performance & Partnerships |
| S7.15 | Publish the draft Strategic Equality Plan for consultation by May 2024 and the final version by September 2024. | Cllr Julie Sangani | Performance & Partnerships |
| S7.17 | Publish a CEDAW city action plan alongside the Strategic Equality Plan by May 2024 and deliver all key CEDAW commitments by 2026. | Cllr Julie Sangani | Performance & Partnerships |
| S7.16 | Deliver the Cohesion Fund , inviting applications from grassroots organisations to deliver activities which strengthen cohesion in the city. | Cllr Julie Sangani | Performance & Partnerships |
| S7.18 | Deliver the Participation Strategy action plan to improve engagement with seldom heard voices and amplify the voices of people who are currently less likely to get involved in the decision-making process. | Cllr Julie Sangani | Performance & Partnerships |
| S7.19 | Ensure that the Council's workforce is representative and inclusive of the communities we serve through policy development, the promotion and support of employee networks and events, and staff training. | Cllr Chris Weaver & Cllr Julie Sangani | Resources |

| Ref | Key Performance Indicator | Target |
|-------|---|---------------------------|
| K7.16 | Citizen satisfaction with Council services | 70% |
| NEW | Total number of complaints | Baseline being set |
| NEW | The percentage of complaints/compliments responded to on time | Baseline being set |
| K7.17 | The percentage of canvass response (either via automatic verification or direct response) | 90% |
| K7.18 | The number of new potential electors identified by using local data sources and sending an invitation to register | 25,000 |

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