



DINAS A SIR CAERDYDD  
CITY AND COUNTY OF CARDIFF

**GWYS Y CYNGOR**

DYDD IAU, 24 MAI 2018

**COUNCIL SUMMONS**

THURSDAY, 24 MAY 2018,

Fe'ch gwysir I fynychu cyfarfod **ARBENNIG O GYNGOR SIR DINAS A SIR CAERDYDD**, a gynhelir yn Siambr y Cyngor - Neuadd y Ddinas, Parc Cathays, Heol Gerddi'r Orsedd, Caerdydd, CF10 3ND on Dydd Iau, 24 Mai 2018 at 4.30 pm I drafod y materion a nodir yn yr agenda atodedig.

**Davina Fiore**  
Cyfarwyddwr Llywodraethu a Gwasanaethau  
Cyfreithiol

Neuadd y Sir  
Caerdydd  
CF10 4UW

Dydd Gwener, 18 Mai 2018

**1 Ymddiheuriadau am Absenoldenb**

*Derbyn ymddiheuriadau am absenoldebau.*

**2 Datgan Buddiannau**

*Derbyn datganiadau buddiannau (l'w gwneud yn unol â Chod Ymddygiad yr Aelodau).*

**3 Cynllun Corfforaethol 2018 - 2021 (Tudalennau 3 - 94)**

*Cynnig gan y Cabinet.*

**4 Materion Brys (os o gwbl)**

# CYNGOR CAERDYDD CARDIFF COUNCIL



**COUNCIL:**

**24 MAY 2018**

## CABINET PROPOSAL

### CORPORATE PLAN 2018-21

#### Reason for this Report

1. To enable the Council to consider the draft Corporate Plan 2018-21

#### Background

2. The Corporate Plan forms part of the strategic policy framework set out in the Council's Constitution and is considered annually by the Council. The document outlines the organisation's strategic policy priorities and forms part of the required statutory improvement framework as it discharges the Council's obligations under the Local Government (Wales) Measure 2009 to publish a stage one plan, which sets out how the Council plans to achieve its priorities for improvement. The Plan also discharges the Council's responsibilities under the Well-being of Future Generations (Wales) Act 2015.
3. In July 2017, the Cabinet approved a new policy programme for the next five years, entitled 'Capital Ambition', which sets out the Administration's principles, priorities and ambitions for the city. This includes the following four priorities, each of which contains a series of 'commitments for Cardiff' covering a wide-range of Council services:
  - **Working for Cardiff** – Making sure that all our citizens can contribute to, and benefit from, the city's success.
  - **Working for Wales** – A successful Wales needs a successful capital city.
  - **Working for the Future** – Managing the city's growth in a sustainable way.
  - **Working for Public Services** – Making sure our public services are delivered efficiently, effectively and sustainably in the face of the rising demand and reducing budgets.
4. On 14 December 2017, the Cabinet approved the establishment of a 4-year Capital Ambition Delivery Programme, with corresponding corporate governance and performance management arrangements, to support the implementation of the Administration's agenda and to refocus services to meet the challenges faced by the Council and the city's wider public services. This sets out how the Administration's priorities for Cardiff will

be achieved, providing clarity on *what* will be delivered, and *by when*. The Corporate Plan usually covers a 3-year period and is subject to an annual refresh.

## Issues

### Corporate Priorities

5. To ensure that the Council's resources support the delivery of the Administration's new priorities, a new Corporate Plan for 2018-21 has been developed in tandem with the process for developing and setting the Council's budget for 2018/19. A copy of the Corporate Plan 2018-21 is attached as **Appendix A** to this report.
6. This has taken place in the context of sustained and severe financial pressures within public services. The Council has agreed to make £14.3m in budget savings in 2018/19 to help plug a budget gap of £25m. This is in addition to a projected budget gap of £91m over the three years from 2019/20 to 2021/22 and £145m in budget savings which have already been achieved over the past five years.
7. The Corporate Plan 2018-21 will be supported by Directorate Delivery Plans, which will set out in greater detail how well-being objectives will be delivered, as well as how directorate business will be taken forward. These key business planning documents will be supported by a significantly strengthened Performance Management Framework.

### Well-being Objectives

8. The Well-being of Future Generations (Wales) Act 2015 places a duty on public bodies to carry out sustainable development which means that the Authority must set and publish well-being objectives, supported by a well-being statement, which make progress towards meeting the seven national well-being goals that are set out below:
  - A prosperous Wales
  - A resilient Wales
  - A healthier Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Wales of vibrant culture and thriving Welsh Language
  - A globally responsible Wales
9. The Council must also act in accordance with the 'sustainable development principle' by embedding the following five ways of working:
  - Long Term
  - Prevention
  - Integration
  - Collaboration
  - Involvement

10. The Corporate Plan 2018-21 has been developed in accordance with the statutory requirements of the Well-being of Future Generations (Wales) Act 2015 and the sustainable development principle. It also takes account of the draft Well-being Plan for Cardiff that has been developed by the Cardiff Public Services Board in accordance with the statutory requirements of the Well-being of Future Generations (Wales) Act 2015.
11. The Corporate Plan and the Well-being Plan are key documents in delivering Capital Ambition and translating the Administration's priorities into deliverable organisational objectives. The Corporate Plan focuses on the issues and services that the Council has prioritised and the Well-being Plan focuses on areas of collaborative advantage in the delivery of public services in the city.
12. The Council must agree and publish well-being objectives that are designed to maximise the Council's contribution to achieving each of the seven national well-being goals. In accordance with the development of the draft Well-being Plan, Cardiff Council has adopted the same seven well-being objectives as the Cardiff Public Services Board:
  - A Capital City that works for Wales
  - Cardiff grows in a resilient way
  - Safe, confident and empowered communities
  - Cardiff is a great place to grow up
  - Supporting people out of poverty
  - Cardiff is a great place to grow older
  - Modernising and integrating our public services
13. These well-being objectives demonstrate what public services in Cardiff want to achieve, reflect their shared aspirations and the common understanding of the challenges facing the city.
14. In defining these draft well-being objectives, an integrated corporate approach has been developed in order to combine the Council's well-being and improvement objectives. This has been based on a comprehensive audit and self-assessment by directorates, which was undertaken to explore the extent to which the directorates contribute to each of the well-being goals, what more could be done and what further action could be taken to make progress towards the goals.
15. Following on from this exercise, a number of steps or actions have been developed, supported by appropriate performance indicators, in order to measure progress.
16. Both the Council and the Cardiff Public Services Board will measure progress towards achieving the well-being objectives using the same indicators of city performance. This will enable partners in Cardiff to keep track of how the city is performing and help demonstrate Cardiff's contribution towards achieving the Welsh Government's aims to improve well-being nationally.

17. The Council must publish a 'statement' about its well-being objectives at the same time as the objectives are published. Both requirements should be contained in the Corporate Plan, explaining:
- Why the Council considers that its well-being objectives will contribute to the achievement of the well-being goals;
  - Why the Council considers that its well-being objectives have been set in accordance with the sustainable development principle, including an explanation of how the Council will involve people with an interest in achieving the well-being goals. Those people must also reflect the diversity of Cardiff's population;
  - The steps to be taken to meet the well-being objectives in accordance with the sustainable development principle;
  - How the Council will govern itself to meet its well-being objectives;
  - How the Council will keep the steps it takes to meet its well-being objectives under review;
  - How the Council will ensure that resources, including financial, are allocated annually for the purpose of taking steps to meet its objectives;
  - When the Council expects to meet its well-being objectives;
  - Any other information about the well-being objectives that is considered to be relevant.

#### Addressing Health Inequalities

18. Capital Ambition makes clear that, despite the city's economic success, the proceeds of Cardiff's growth over recent decades have not been felt by all of the city's residents. The gap between the most and least prosperous communities in Cardiff is substantial, with economic inequalities aligning closely with health and educational inequalities across the city. Tackling inequality and managing growth sustainably is therefore at the heart of the administration's agenda. The Corporate Plan 2018-21 translates that agenda into deliverable organisational objectives.
19. The Corporate Plan contains a number of steps to promote behaviour change and encourage healthier lifestyles, such as "Develop and launch a new Transport & Clean Air Vision for the city", "Ensure every school in Cardiff has developed an Active Travel plan" and "Develop a strategic plan for the development of sport in the city to increase in participation and attract investment in our facilities."
20. More broadly however, the Corporate Plan is focused on addressing the social determinants of health inequality as identified by the influential and

highly regarded Marmot Review. The Marmot Review is unequivocal that addressing health inequality is fundamentally contingent upon addressing the social determinants of ill-health. *“People with higher socioeconomic position in society have a greater array of life chances and more opportunities to lead a flourishing life. They also have better health. The two are linked: the more favoured people are, socially and economically, the better their health. This link between social conditions and health is not a footnote to the ‘real’ concerns with health – health care and unhealthy behaviours – it should become the main focus.”* It therefore identifies the need to focus on six policy objectives:

- Give every child the best start in life
  - Enable all children, young people and adults to maximise their capabilities and have control over their lives
  - Create fair employment and good work for all
  - Ensure healthy standard of living for all
  - Create and develop healthy and sustainable places and communities
  - Strengthen the role and impact of ill-health prevention.
21. Since the central focus of Capital Ambition – and therefore the Corporate Plan – is to address the significant inequalities in the city, the Council is well positioned to respond to addressing health inequalities, particularly given the alignment with Marmot’s policy objectives.
22. It is anticipated that Health Impact Assessments will be a statutory requirement as of 2019 and guidance will be issued later this year. As national guidance on undertaking Health Impact Assessments emerges this will provide a further opportunity to ensure that our planning and delivery framework has the fullest impact on promoting health and addressing health inequality. An additional step has therefore been included in the Corporate Plan, recognising this opportunity: *“Consider emerging guidance on undertaking statutory Health Impact Assessments to inform the development of the Corporate Plan 2019-22.”*

#### Consultation and Engagement

23. The development of the Corporate Plan 2018-21 has been informed by the findings of the annual Ask Cardiff survey and the budget consultation process for 2018/19.
24. The Policy Review and Performance Scrutiny Committee has been involved throughout the development of the Corporate Plan 2018-21. On 6 December 2017, the Committee considered the proposed arrangements to deliver the Administration’s Capital Ambition policy statement and was briefed on the planned approach and draft structure for developing the Corporate Plan 2018-21. The Committee then considered an early draft of the Corporate Plan on 17 January 2018, which included the proposed objectives and performance measures.
25. The Key Performance Indicators contained in the draft Corporate Plan 2018-21 were also considered by the Policy Review and Performance

Scrutiny Committee's Performance Panel on 31 January 2018. This session provided an opportunity for the proposed targets to be challenged and cross-scrutiny committee observations to be fed into the target setting process ahead of formal pre-decision scrutiny of the draft Corporate Plan 2018-21 in February 2018. It was also considered by the Committee's Chair to be '*a significant step forward in facilitating scrutiny impact on the Council's strategic planning processes*' with an "*unprecedented*" level of engagement.

26. A copy of the draft version of the Corporate Plan 2018-21 and/or extracts detailing various steps and performance indicators relevant to each committee were considered formally by the Council's five Scrutiny Committees at meetings held between 12 and 14 February 2018. This enabled consideration of the draft Corporate Plan 2018-21 alongside the Cabinet's draft budget proposals for 2018/19. Copies of the letters received from each of the Scrutiny Committee Chairs following those meetings are compiled within **Appendix B** to this report.
27. The Corporate Plan 2018-21 includes a basket of performance measures with clear targets, which consist of a mixture of (statutory) National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs), as well as "Local" indicators selected for their particular relevance to directorates. The Council continues to recognise the importance of statutory indicators and respond to the demands of the external performance landscape; however, an emphasis is also placed on selecting measures of success which are relevant for Cardiff.
28. A copy of the Corporate Plan 2018-21 will be published on the Council's website immediately approval by Council and, as in previous years, an interactive and more accessible version of the Corporate Plan that communicates the Council's priorities and objectives will also be provided.

#### Directorate Delivery Plans

29. The "business as usual" and more service focused commitments will be included in Directorate Delivery Plans to be prepared by Q1 2018. The Directorate Delivery Plans will continue to provide an important link between the Corporate Plan, the work of directorates and the objectives set for individual employees. Directorate Delivery Plans will also further integrate financial and service planning, more detailed action about progressing Corporate Plan well-being and improvement objectives, as well as details of other important activities not included in the Corporate Plan. A Balanced Scorecard approach is also intended to provide a sharper focus on the key issues.
30. In addition, Directorate Delivery Plans will provide clear lines of responsibility, increased accountability and be subject to effective management challenge and scrutiny. This will ensure that team and individual employee objectives are aligned with Council's key strategic priorities. This will support the Council's continued drive to improve compliance with organisational performance management requirements,



including Personal Reviews. In this way, the Council will maintain an overview and manage the key organisational functions of:

- identification and delivery of priorities;
- service and financial planning;
- timely performance management integrating financial and service performance; and
- objective setting for, and performance of, individual members of staff.

### **Reason for Recommendations**

31. To enable the draft Corporate Plan 2018-21 to be considered by the Council on 24 May 2018 and published immediately thereafter, subject to any consequential amendments that may be required.

### **Financial Implications**

32. This report sets out the Council's Corporate Plan for the period up until 2021. Implementing these strategic priorities and improvement objectives will need to be in accordance with the amounts set out in the 22 February 2018 Budget Report which included both revenue and capital budgets for 2018/19, the indicative Medium Term Financial Plan for the period up to 2021/22 and the indicative Capital Programme for the period up until 2022/23.
33. Some of the objectives contained in this report will be subject to further detailed reports which will be accompanied by a robust business case. The plan clearly identifies the demand and financial pressures within which the Council is operating in terms of both revenue and capital budgets with associated impact on the level of borrowing. These will include sufficient financial detail in order to set out the full and robust financial implications as well as be fully informed of associated risks. This is particularly the case for proposals, which have yet to be developed to be included in the current budget proposals. These proposals will need to be fully appraised for the financial impact, affordability and considered as part of the Council's Medium Term Financial Plan for future years.

### **Legal Implications**

34. As noted in the body of the report, the Corporate Plan outlines the Council's strategic policy priorities and its plans to achieve its priorities for improvement (in discharge of the statutory improvement duties set out under Part 1 of the Local Government (Wales) Measure 2009). The Plan also fulfils the Council's statutory duties under the Wellbeing of Future Generations (Wales) Act 2015 (WCFG Act) with regard to the publication of Well-Being Objectives and a Well-Being Statement, as detailed in the body of the report. Decision makers must be satisfied that the Well-Being Objectives, as set out in the Corporate Plan, will contribute towards achievement of the statutory Well-Being Goals (listed in paragraph 8 of the report); and note that once the Well-Being Objectives have been set, decision makers must have regard to the same, and must be satisfied that all reasonable steps have been taken to meet those Objectives.

35. The duties imposed on the Council under the WBFG Act include a duty to act in accordance with the 'sustainable development principle', which is defined as meaning that the Council must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take into account the impact of their decisions on people living their lives in Wales in the future. There are a number of factors which the Council must take into account in this regard, specifically, decision makers must:
- Look to the long term;
  - Focus on prevention by understanding the root causes of problems;
  - Deliver an integrated approach to achieving the seven well-being goals;
  - Work in collaboration with others to find shared sustainable solutions; and
  - Involve people from all sections of the community in the decisions which affect them.
36. Decision makers must be satisfied that the Council's formulation of the Corporate Plan is compliant with the sustainable development principle, having regard to the factors above. In considering the requirements of the WBFG, due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below:  
<http://gov.wales/topics/people-and-communities/people/futuregenerations-act/statutory-guidance/?lang>
37. Effective consultation is required for lawful decision making on policy matters, and the Local Government (Wales) Measure 2009 and the WBFG Act impose express consultation requirements. The report sets out the consultation undertaken in fulfilment of the Council's duties in this regard.
38. In considering this matter, the Council must also have regard to its public sector duties under the Equality Act 2010. The Council's decisions must have due regard to the need to: (a) eliminate unlawful discrimination; (b) advance equality of opportunity; and (c) foster good relations on the basis of the protected characteristics defined in the Act. The protected characteristics are:
- Age
  - Gender reassignment
  - Sex
  - Race – including ethnic or national origin, colour or nationality
  - Disability
  - Pregnancy and maternity
  - Marriage and civil partnership
  - Sexual orientation
  - Religion or belief – including lack of belief

39. The Corporate Plan is part of the Policy Framework, which is comprised of the key policies and strategies listed in Article 4.2 of the Constitution. The Cabinet is responsible for recommending any policy, plan or strategy which forms part of the Policy Framework, to full Council. The decision on whether to adopt the draft Corporate Plan is a matter for full Council.

### **CABINET PROPOSAL**

Council is recommended:

1. to approve the Corporate Plan 2018-2;
2. delegate authority to the Chief Executive, in consultation with the Leader of the Council, to make any consequential amendments to the Corporate Plan 2018-21 following consideration by Council on 24 May 2018 and prior to publication.

*The following Appendices are attached:*

Appendix A: Corporate Plan 2018-21

Appendix B: Letters received from Chair of Policy Review and Performance Scrutiny Committee following consideration of the draft Corporate Plan 2018-21

Mae'r dudalen hon yn wag yn fwriadol



# Delivering Capital Ambition

## Cardiff's Corporate Plan 2018-21



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

WORKING FOR CARDIFF,  
WORKING FOR YOU  
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# Leader's Introduction

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Cardiff is now a true economic, cultural and political capital city. It's a city of strong and safe communities, great schools and universities, and creative, talented, welcoming people.

The city economy is growing, jobs and businesses are being created and unemployment is at its lowest level this decade. The city's profile has never been higher, and visitor numbers are growing every year. It's a far cry from the city that was grappling with the challenges of deindustrialisation only a generation ago. Undeniably, Cardiff is Wales' strongest economic asset and the nation's best opportunity to secure sustainable economic success.

But there are major challenges too. For too long, the gap between rich and poor has been allowed to grow and many of Cardiff's communities are amongst the poorest in Wales. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East, was considered a single local authority, it would be far and away the poorest in Wales. Too many people in Cardiff – many from working families – are struggling to meet their basic needs. Rates of child poverty in Cardiff are the highest in Wales. Almost one in every three children in our city now live in poverty. In some wards, it's higher than one in two.

One city, two worlds. Of prosperity and poverty. Tackling poverty and inequality will therefore be at the heart of everything we do. We will hold a relentless focus on education and jobs, helping people to lift themselves out of poverty and giving all our citizens the chance to fulfil their potential.

This document sets out a programme of action, with commitments and targets, for how we intend to do this, in the face of what remain severe budget challenges faced by all public services. It sets out how we will continue to invest in and improve our schools, our plans for building more affordable housing and tackling homelessness, and how we will protect the city's most vulnerable people. It contains bold plans for tackling congestion and air pollution, improving recycling rates and keeping our streets clean.

In total, it contains a series of commitments which will help change the lives of many, many people in this city for the better. It's a plan that is ambitious for the future of our local public services, for the people and communities we serve and for the people of Wales.



**Cllr Huw Thomas**  
Leader of Cardiff Council

## Capital Ambition

Following the local government elections on 4 May 2017, a new Council Administration was formed. To outline its ambitions for the city, the Administration set out a new policy programme for the next five years, entitled ‘Capital Ambition’.

Capital Ambition identifies four priorities:

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

## Delivering Capital Ambition

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

## Supporting Future Generations

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

### Glossary of Terms

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

## Setting Well-being Objectives

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

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

**Prevention:** Drawing on the evidence, our objectives and steps are designed to tackle both the immediate demand pressures on public services and the root causes of these pressures, most importantly through tackling poverty and inequality.

**Collaboration:** The Well-being Objectives in this plan were developed in close collaboration with our public service partners, and the Public Services Board in Cardiff has adopted the same seven Well-being Objectives, reflecting their shared aspirations and the common understanding of challenges facing the city.

**Integration:** The Well-being Objectives cut across departmental silos, focussing on what all Council services can do to improve the well-being of the people of Cardiff, and contribute to the seven national Well-being Goals.

**Engagement:** In developing the Well-being Objectives we have drawn on the results of the Ask Cardiff citizen survey – which received over 5,600 responses – and on focus groups with ‘seldom heard’ groups.

## The Council’s Policy Framework

Capital Ambition sets out the Administration’s policy agenda, focused on four priorities.

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

- **Corporate Plan:** focuses on the issues and services which the Council has prioritised
- **Well-being Plan:** focuses on areas of collaborative advantage in the delivery of public services

Both the Council and the Public Services Board will measure progress towards achieving the Well-being Objectives using the same indicators of city performance. Not only will this enable partners in Cardiff to keep track of how the city is performing, it will also help demonstrate Cardiff’s contribution towards achieving the Welsh Government’s aim to improve well-being nationally.

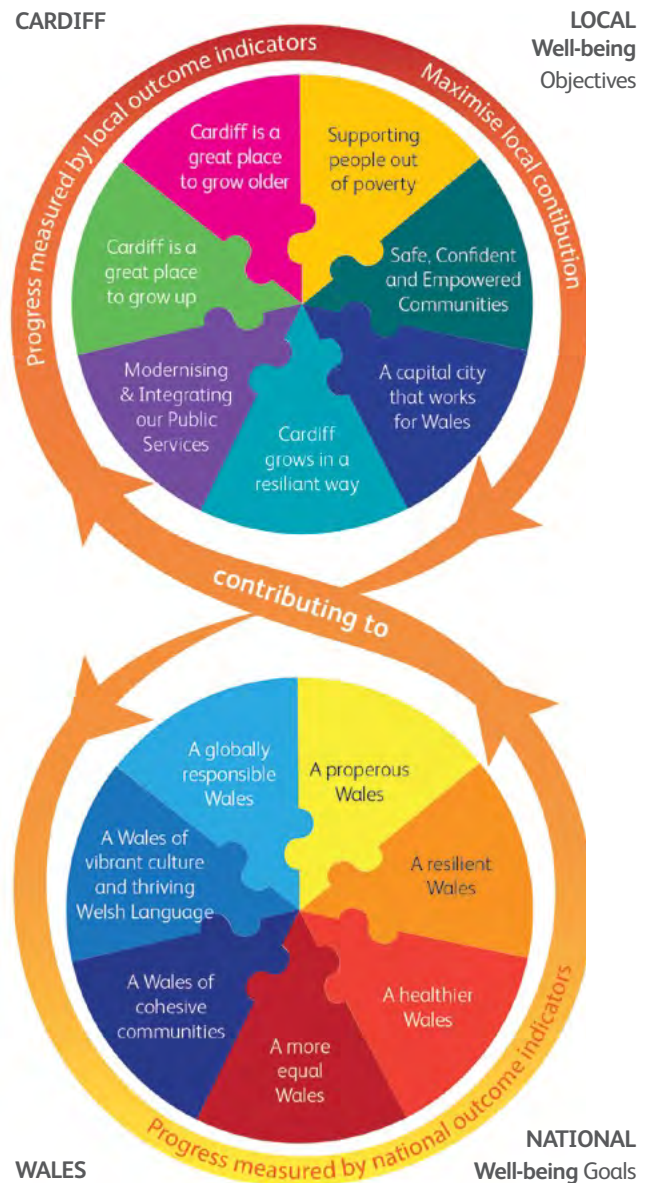


### Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board have agreed local Well-being Objectives, which are complementary with the national Well-Being Goals.

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

Whilst Cardiff Council and the Public Services Board have recognised the same set of outcome indicators for measuring progress, the Council's Corporate Plan focuses on those most relevant to the Council. A selection of the outcome indicators are included in the Corporate Plan, with most of the data sets allowing Cardiff's contribution to national performance to be tracked and measured.

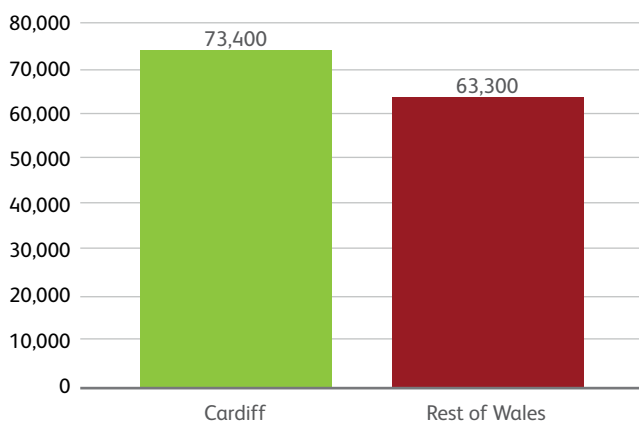


## City Context: Cardiff Today

### Growth and demographic change

Between 2005 and 2015, Cardiff's population grew by 11%. This growth trend is set to continue with a projected growth of just over 20% between 2017 and 2037 - or an additional 73,000 people - making Cardiff one of the fastest growing UK Core Cities. This also means that, over the next 20 years, population growth in Cardiff is expected to outgrow the combined population growth of every other local authority in Wales.

### Population Growth 2017-2037



### Strong economy but persistent inequality

Cardiff is one of the fastest-growing and most highly-skilled cities in Britain. The city economy is growing, jobs and businesses are being created and unemployment is at its lowest level this decade. The city's profile has never been higher, and visitor numbers are among the highest they've ever been. Undeniably, Cardiff is Wales' strongest economic asset and the nation's best opportunity to secure sustainable economic success.

That said, Cardiff's total economic output (GVA) - although much higher than other parts of Wales - compares relatively poorly to the top performing major British cities. After 10 years of continual growth the city's economy is not becoming more productive. This has meant that the gap between rich and poor has grown with many of Cardiff's communities amongst the poorest in Wales. Indeed, if the 'Southern Arc' of Cardiff, from Ely in the West to Trowbridge in the East, was considered a single local authority, it would be far and away the poorest in Wales. Too many people in Cardiff - many from working families - are struggling to meet their basic needs. Poverty is damaging for our economy and our society, it places major pressures on public services, and casts a long shadow over too many lives.

### Austerity

The Council's priorities must be delivered in the context of a budgetary position that continues to deteriorate rapidly. The Council is approaching a £¼bn in cumulative savings made over the past 10 years, including over £105m from 2014/15 to 2016/17. With funding for schools and social services broadly maintained, this has necessitated a significant reduction in the proportion of Council spending on other services, from 39% of the budget in 2005/06 to 24% in 2017/18. Alongside funding reductions, the Council has lost a number of staff, with a reduction of over 20% in non-school staff numbers since 2012/13.

Looking ahead, the Council anticipates that it will have to make savings of £91m over the next three years, with other public services organisations facing similar pressures. The Council, along with its public service partners, is therefore facing a continued period of severe budget constraints at a time when demand for services is projected to rise significantly and citizen expectations of excellent quality services remains high.

### Implications for local public services

The reality is that public services must focus on a smaller number of key priorities, and Capital Ambition makes clear those priorities for the Council. Moving forward, both the Council and all its delivery partners must ensure that our services are as streamlined and as joined up as possible if lasting solutions are to be delivered to complex problems. Removing the barriers that prevent people from getting a job, delivering the best outcomes for children in our care and helping people to live independently all require services to be delivered without boundaries. This will mean a relentless focus on service integration to deliver the outcomes that we want to achieve, whilst re-focusing investment into prevention and early intervention in order to tackle issues before they escalate.



An aerial photograph of Cardiff, Wales, showing a dense urban landscape with a mix of modern and traditional architecture, green spaces, and a waterfront area with a marina. A large red semi-transparent box is overlaid on the center of the image, containing text.

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

- 1.1 Cardiff is a great place to grow up pg 9
- 1.2 Cardiff is a great place to grow older pg 16
- 1.3 Supporting people out of poverty pg 20
- 1.4 Safe, Confident and Empowered Communities pg 25

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

- 2.1 A Capital City that Works for Wales pg 33

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

- 3.1 Cardiff Grows in a Resilient Way pg 39

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

- 4.1 Modernising and Integrating Our Public Services pg 47



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

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

For many children and young people in our city, Cardiff is a great place in which to grow up. Education provision and the achievements of learners are both improving. The city offers a wealth of opportunities in sports, leisure and culture. And as the economy develops, there are a widening range of job opportunities within reach. However, currently not all of our young people are benefitting, and we know that we need to do more to address this inequality in achievement, participation and progression in the working world.

### Becoming a Child Friendly City

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

### Every School in Cardiff is a Great School

Education remains the top priority for young people in Cardiff, the most vital investment into the city's economy and the surest route out of poverty for individuals. That is why the city is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school, and that the gap in educational outcomes, particularly for vulnerable young people and those from more deprived communities, is reduced. Projections indicate an increase of 5,700 (18%) in the number of primary school age pupils, and an increase of over 9,000 (37%) in the number of secondary school age pupils by 2036. With Cardiff's existing school system operating at or near full capacity, significant investment will be needed to build new schools and to refurbish and improve existing accommodation. Given the scale of the investment and importance of schools in communities, they must be at the heart of the city's approach to community life, with strong links to other public services to local people and community groups. Our vision is that all children and young people in Cardiff attend a great school and develop the knowledge,

skills and characteristics that lead them to become personally successful, economically productive and actively engaged citizens. To make 'every school a great school', we will continue to drive forward the strategic priorities included in Cardiff 2020.

### Supporting Vulnerable Children and Families

Parents have the most significant influence on children and on their future lives. Outcomes for children are best when they are supported to grow and achieve within their own families, as they know them best. In all cases, we will adopt a 'Think Family' approach which looks at the family as a whole and co-ordinates support across the public services, tailored to each family's needs and strengths. Public and third sector partners including teachers, health practitioners, social workers, youth workers, third sector practitioners, early years practitioners and play workers will work together to deliver a joined-up approach to enable the right conversations to take place at the right time, between the right people and for solutions to be found at the earliest possible stage, particularly for the most vulnerable children and families.

The identification and protection of vulnerable children needs to be everybody's business. Within our local communities we want individuals to feel empowered to identify where they feel a child is at risk, raising concerns that may not be picked up through the provision of universal services for families. This will be supported by a Children's Services approach which places an emphasis on prevention and early intervention to give children the best possible outcomes and better manage the pressure on public services.

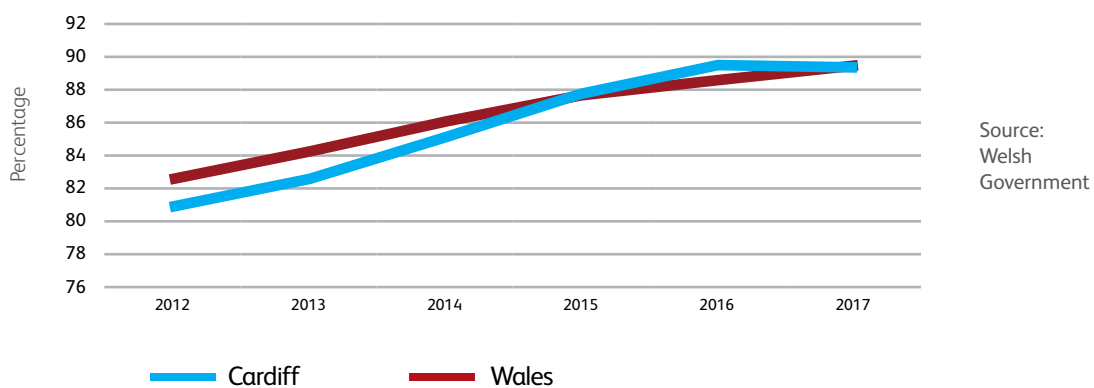


# Measuring Progress against the Well-being Objective (Outcome Indicators)



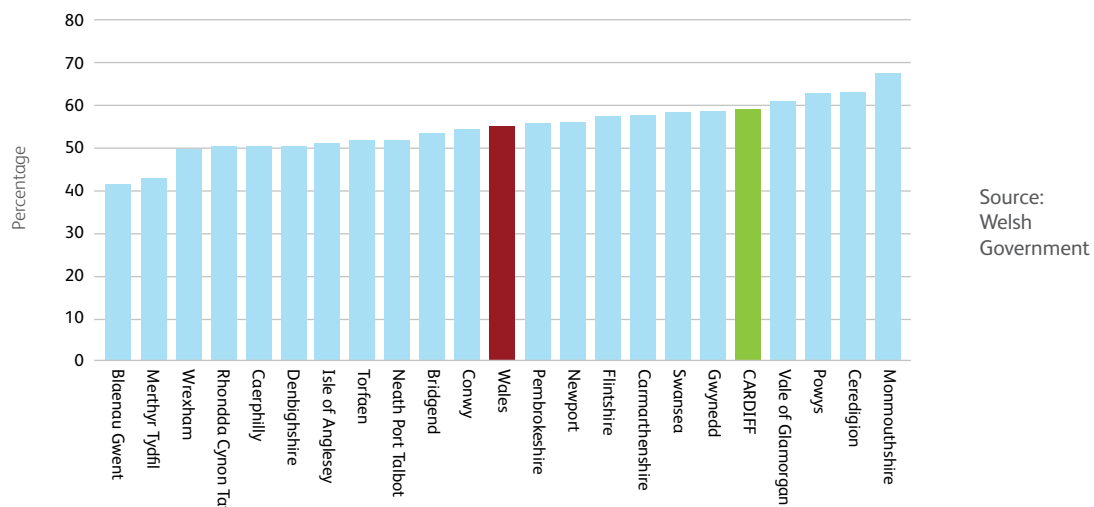
## Improving City Performance: Achievement in Primary Schools

Percentage of Key Stage 2 Pupils Achieving the Expected Level (L4+) in the Core Subject Indicator, 2012-2017



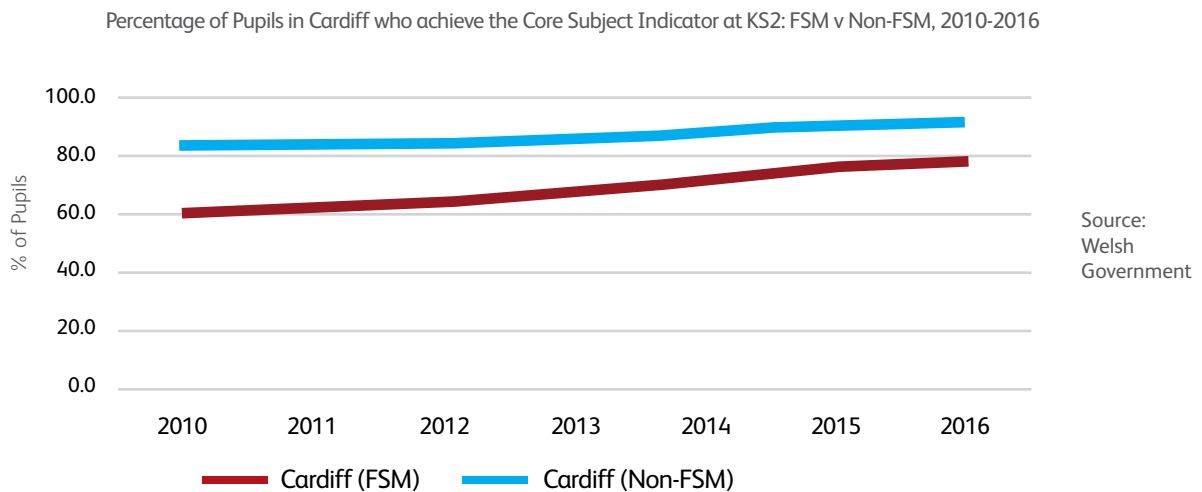
## Improving City Performance: Achievement in Secondary Schools

Percentage of Key Stage 4 Pupils Achieving the Level 2+ Threshold (5 GCSEs A\* - C, including English/Welsh & Mathematics) 2016/17

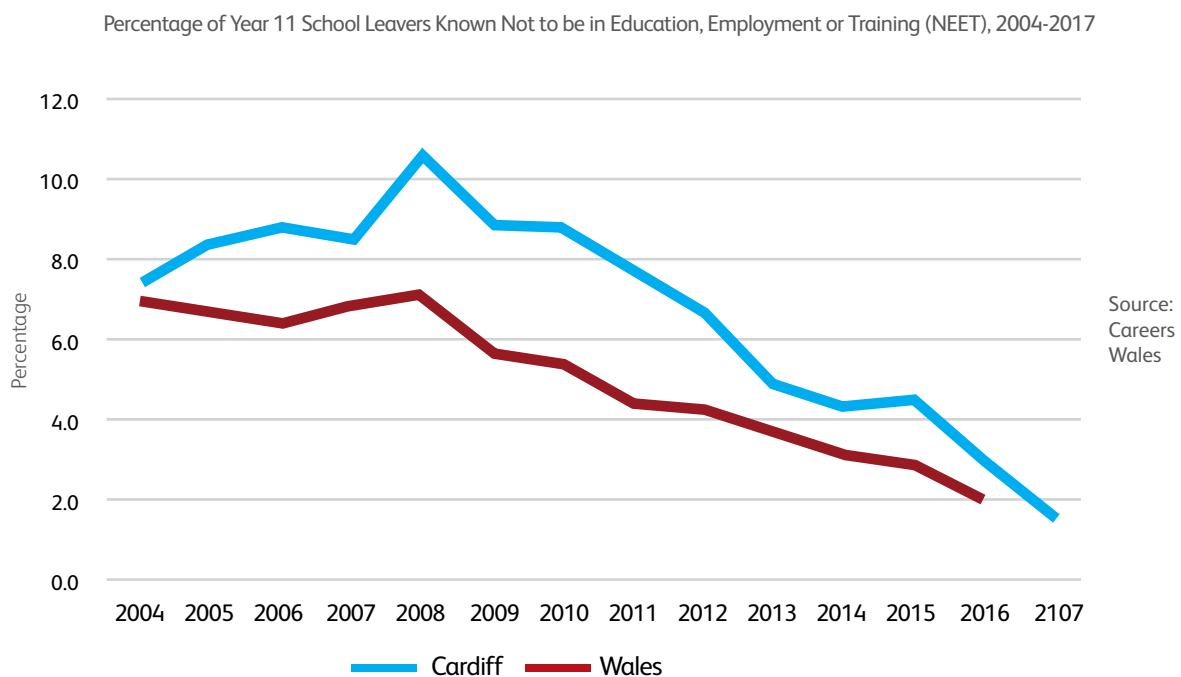




**Closing the Inequality Gap:** The attainment gap at the end of Primary School for those eligible for Free School Meals (FSM) and those not.



**Closing the Inequality Gap:** 16 year olds not in education, employment or training. (2017 data for Cardiff is provisional; data for Wales is not yet available.)



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

Steps	Lead Member	Lead Directorate
Promote and fulfil Children’s rights by <b>building a Child Friendly City</b> in partnership with UNICEF UK, over the three years to 2021.	Cllr Sarah Merry	Education & Lifelong Learning
Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the ‘Successful Futures’ curriculum to be in operation by September 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Improve the educational attainment of pupils eligible for free school meals by:</b> <ul style="list-style-type: none"> <li>• Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement.</li> <li>• Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings, to improve learner outcomes during the academic year 2017/18 and beyond.	Cllr Sarah Merry	Education & Lifelong Learning
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high quality places are available to meet the current and projected need from 2017 - 2022.	Cllr Sarah Merry	Education & Lifelong Learning
<b>Complete the remaining schemes within the £164m ‘Band A’ programme of investment in schools</b> , which will result in the opening of: <ul style="list-style-type: none"> <li>• Five new primary schools, including two welsh medium schools by Autumn 2018</li> <li>• One new secondary school by Spring 2019.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<b>Deliver the new schemes within the £284m ‘Band B’ programme of school investment</b> from April 2019 to 2024 to: <ul style="list-style-type: none"> <li>• Increase the number of school places available.</li> <li>• Improve the condition of school buildings.</li> <li>• Improve the teaching and learning environment.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
Address the maintenance backlog in schools, as part of a wider programme of <b>Asset and Estate management</b> , targeting increased investment in schools that require priority action by March 2019.	Cllr Sarah Merry & Cllr Russell Goodway	Education & Lifelong Learning, and Economic Development



Steps	Lead Member	Lead Directorate
<p>Support young people into education, employment or training by delivering the Cardiff Commitment, which will include:</p> <ul style="list-style-type: none"> <li>• Engaging city businesses to open up careers and enterprise opportunities to schools;</li> <li>• Implementing a digital platform to empower schools, young people and business to connect;</li> <li>• Introducing programmes of support to enable vulnerable young people to progress into employment;</li> <li>• Transforming information management processes to identify, track and support young people pre and post 16.</li> </ul>	Cllr Sarah Merry	Education & Lifelong Learning
<p>Ensure the best outcomes for children and young people for whom the Council becomes responsible by:</p> <ul style="list-style-type: none"> <li>• <b>Embedding the Corporate Parenting Strategy</b> across the Council and partners by March 2019 to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children.</li> <li>• Improving the Council’s capacity to commission and provide <b>high-quality, cost-effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area</b> by March 2023.</li> <li>• <b>Improving the reach and effectiveness of support to care leavers</b> by strengthening the Bright Starts Traineeship Scheme during 2018/19.</li> </ul>	Cllr Graham Hinchey	Social Services
<p><b>Embed the Disability Futures Programme</b> by March 2023 to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p>Enhance Early Help by March 2022 to support children and families before their needs escalate to the point that they require statutory interventions by:</p> <ul style="list-style-type: none"> <li>• Agreeing a refreshed <b>Early Help / Preventative Strategy</b></li> <li>• <b>Piloting a ‘Children First’ approach</b> during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in Ely and Caerau.</li> <li>• Identifying opportunities to deploy grant streams more effectively under new “<b>Funding Flexibilities</b>” arrangements.</li> </ul>	Cllr Graham Hinchey	People & Communities, Social Services and Education & Lifelong Learning
<p>Commission an independent review of the effectiveness of the <b>Multi Agency Safeguarding Hub</b> in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes by March 2020.</p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services

# Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The percentage of schools categorised as 'Green' <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> <li>• Special</li> </ul>	<b>58%</b> <b>44%</b> <b>71%</b>
The average Capped Nine Points Score achieved by Key Stage 4 pupils ( <i>This calculation is based on a pupil's results from nine of the qualifications available in Wales.</i> )	<b>370</b>
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4 (pupils achieving 5 GCSEs A*-C including English or Welsh and Mathematics)	<b>65%</b>
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4 (5 GCSEs A*-G)	<b>95.4%</b>
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2	<b>90.2%</b>
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not.	<b>12</b>
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not.	<b>30</b>
The percentage of children securing one of their first three choices of school placement <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> </ul>	<b>95%</b> <b>82%</b>
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training	<b>98.5%</b>
The percentage attendance <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> </ul>	<b>95.2%</b> <b>94.5%</b>
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4	<b>25%</b>

## Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2	77%
The percentage of children in regulated placements who are placed in Cardiff	63%
The number of schools designated as Rights Respecting Schools in Cardiff	22
The percentage of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving 12 or more hours of education provision	New Indicator, Baseline being set
The percentage attendance of looked after pupils whilst in care in secondary schools	95%
The percentage of all care leavers in education, training or employment 12 months after leaving care	62%
The percentage of referrals to the Multi Agency Safeguarding Hub that meet the intervention threshold.	New Indicator, Baseline being set

## Well-being Objective 1.2:

# Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly; over 44% in the next 20 years. The number of people aged 85 and older is also expected to nearly double by 2030. At the same time, older people will increasingly become an important asset to the city, making a significant contribution to the economy and our local communities.

These demographic changes will place additional and significant pressures on public service delivery in Cardiff, particularly in terms of health and social care provision. The cost of delivering social care is already increasing, with a 50% rise in costs for delivering services for older people between 2011 and 2016 (£21.3m to £31.9m). There is no sign of these pressures relenting.

### Joining up Social Care, Health and Housing

There is a need to find working solutions to both immediate social care pressures and longer-term challenges. Working in ever-closer partnership with the Health Service and the third sector, joining up our services at a community level, working closely with partners – including voluntary groups, unpaid carers and volunteers – will be crucial to ensuring that as many people as possible are supported to live fulfilled and independent lives in their communities.

To reduce demand and cost pressures on public services at a time of reducing budgets, there is a need to re-focus investment on prevention and promoting independent living. This is not only a more sustainable approach to meeting an individual's needs in later life, but will also deliver better health outcomes.

The adoption of a preventative approach within social care, health and housing services will be of central importance. This will require the accelerated integration of public services for older people that are delivered in Cardiff, including joining up our resources and services at a community level. It will also underpin the continued development of a full range of preventative services that are geared towards reducing the demand pressures of an ageing population and can empower people to live independently in their home.

### Age Friendly and Dementia Friendly City

The city's ageing population, especially those with long-term medical conditions or chronic health issues such as dementia, will place increasing demands on health and social care services. For example, by 2035, it is predicted that over 6,000 people in Cardiff will be living with dementia, up from 3,400 people today.

Cardiff's status as an age-friendly and dementia friendly city will require structures to be adapted and services to be accessible to, and inclusive of, older people with varying needs and capacities. Additional community and primary care services will be required to meet the needs of those older people with specific medical conditions or more complex care needs. This means ensuring that policies and programmes of work that focus on the needs of older citizens, particularly those who are most disadvantaged, are central to the work of service providers. Assessment, diagnosis and care planning practices will require genuine collaboration with older people, their carers and their families, so that their care plan reflects what is important to them and achieves the outcomes they value.

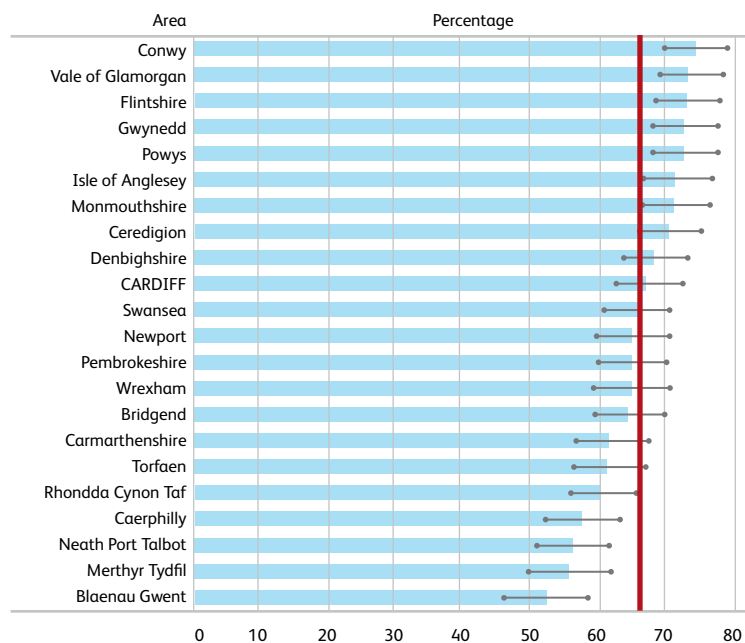
In order to help meet the health and social care needs of an ageing population in Cardiff, it will be important that new communities are designed in a way that accommodates the needs of older people, including the development of new housing that supports extra care provision and promotes independent living. This will need joint planning and provision of a range of future accommodation options to meet the demand for housing and enable people to remain at home. There is also a need to tackle social isolation and loneliness within local communities through the development of accessible, local and strong community networks to support the needs of older people where they live. Enabling older people to play a role in their communities, developing inter-generational services and improving access to community activities can dramatically improve physical and mental health, reducing the risk of falls and helping older people enjoy independent lives for longer.

# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Improving City Performance: Health in Older People

Percentage of people aged 65+ who reported their general health as being very good or good

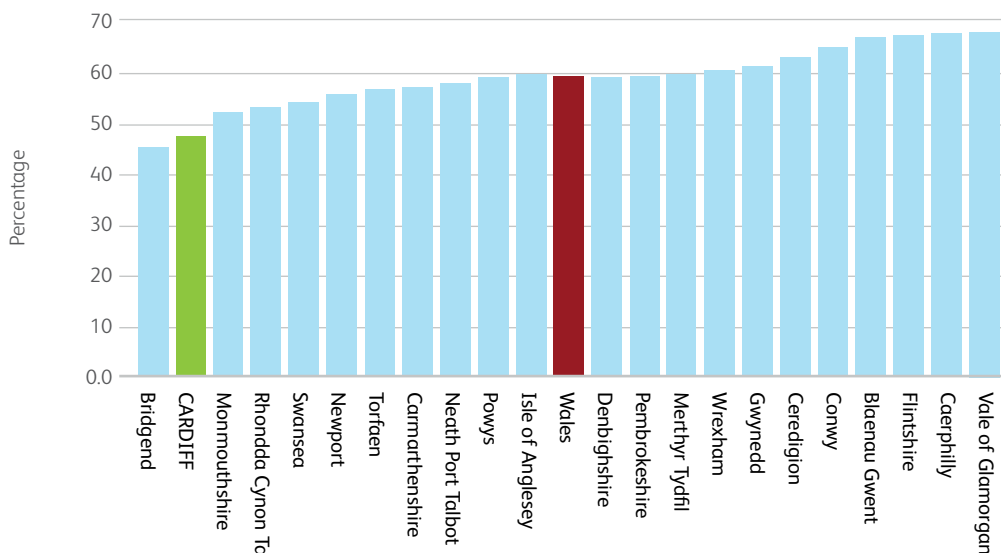


Source: Public Health Wales



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

Percentage of People that Agree Good Social Care Services are Available in the Area, 2016-17



Source: National Survey for Wales, Welsh Government

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

Steps	Lead Member	Lead Directorate
<p><b>Empower people to remain independent at home and reduce reliance on intensive interventions</b> by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> <li>• Promoting the First Point of Contact Service to prevent unnecessary hospital admissions;</li> <li>• Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge;</li> <li>• Extending the scope of services to the Independent Living Services;</li> <li>• Extending Direct Payments to more people;</li> <li>• Establishing re-ablement as the unifying model for the provision of community based domiciliary care.</li> </ul>	Cllr Susan Elsmore	People & Communities, and Social Services
<p><b>Deliver the older person’s strategy to support independent living</b>, including fully understanding their housing needs and aligning work between People &amp; Communities, Health and Social Services.</p>	Cllr Lynda Thorne	People & Communities
<p>Consolidate Cardiff’s status as a recognised <b>Dementia Friendly City</b> during 2018/19 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include:</p> <ul style="list-style-type: none"> <li>• Phase 1: Refurbishing existing day centres to provide dementia support;</li> <li>• Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board.</li> </ul>	Cllr Susan Elsmore	Social Services
<p><b>Address social isolation and enhance quality of life of older people</b> by developing inter-generational working within schools, community groups, leisure centres and private sector partners.</p>	Cllr Susan Elsmore	People & Communities

# Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Adults who are satisfied with the care and support they received.	New indicator, baseline being set
Adults reporting that they felt involved in any decisions made about their care and support.	New indicator, baseline being set
The percentage of clients who felt able to live independently in their homes following support from the Independent Living Services.	95%
The percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later.	New indicator, baseline being set
The percentage of new cases dealt with directly at First Point of Contact (FPOC) with no onward referral to Adult Services.	72%
The average number of calendar days taken to deliver a Disabled Facilities Grant (from first contact to payment date).	190
The percentage of Telecare calls resulting in an ambulance being called out.	10%
The percentage of people who feel reconnected into their community through intervention from day opportunities.	70%

## Well-being Objective 1.3:

# Supporting people out of poverty

Despite Cardiff's economic growth and success during the last 30 years, poverty and inequality persist within local communities. Over 60,000 people in Cardiff live in some of the most deprived communities in Wales. In addition, if the 'Southern Arc' of Cardiff from Ely in the West to Trowbridge in the East, which has a population of over 150,000, was considered as a local authority area in its own right, it would be by far the most deprived in Wales.

### Socially Responsible Employers

An economy which creates more and better jobs, paying at or above the Living Wage, is vital to tackling poverty. Cardiff Council proudly pays staff the Real Living Wage, providing an honest day's pay for an honest day's work. The Living Wage Foundation also named Cardiff Council its Living Wage for Wales Champion for 2017-18 in recognition of the Council's 'outstanding contribution to the development of the Living Wage in Wales, above and beyond the requirements of accreditation.' The Council will continue to actively encourage other employers in the city to pay the Real Living Wage.

Public services in Cardiff employ nearly 46,000 people and contribute over £1bn of spend to the local economy. In addition to delivering vital public services, public bodies such as the Council are major employers who have the potential to make a real impact on tackling poverty in the city. This includes adapting procurement policies to deliver a greater amount of community benefits and increase spend in the local economy. It also includes promoting the Cardiff Commitment and creating employment opportunities, including apprenticeships and work placements, for local people, particularly young people, from Cardiff's most deprived communities.

### Tackling Poverty

Tackling poverty is vital to creating a strong economy. A focus on creating more and better-paid jobs in Cardiff must therefore go hand-in-hand with effectively removing the barriers to work – whatever they may be for all citizens. This will require continued support for those affected by Welfare Reform as the transition to Universal Credit is rolled out, while providing effective, joined-up employment support services across the city. In the same way, the Council must help ensure that regeneration schemes, major projects and fast growing sectors are supported by appropriate skills and training programmes. Cardiff's emerging locality approach, which joins-up public services at a local level in a way that makes sense for each particular community, building on the success of the Community and Well-being Hub Model, will be the heart of the city's approach to tackling poverty. The reform of the Welsh Government's flagship anti-poverty

programmes also provides an opportunity to simplify and target funding, with the flexibility to respond to individual families' and communities' strengths and challenges.

### Addressing Health Inequality

Capital Ambition makes clear that, despite the city's economic success, the proceeds of Cardiff's growth over recent decades have not been felt by all of the city's residents. The gap between the most and least prosperous communities in Cardiff is substantial, with economic inequalities aligning closely with health and educational inequalities across the city.

A number of the Steps within the Corporate Plan relate directly to health care and promoting healthy behaviour. More broadly however, the Corporate Plan is focused on addressing the social determinants of health inequality as identified by the influential and highly regarded Marmot Review. The Marmot Review is unequivocal that addressing health inequality is fundamentally contingent upon addressing the social determinants of ill-health, identifying the need to focus on six policy objectives:

- Give every child the best start in life
- Enable all children, young people and adults to maximise their capabilities and have control over their lives
- Create fair employment and good work for all
- Ensure healthy standard of living for all
- Create and develop healthy and sustainable places and communities
- Strengthen the role and impact of ill-health prevention.

Since the central focus of Capital Ambition – and therefore the Corporate Plan – is to address the significant inequalities in the city, the Council is well positioned to respond to addressing health inequalities, particularly given the alignment with Marmot's policy objectives.

It is anticipated that Health Impact Assessments will be a statutory requirement in 2019 and guidance will be issued later this year. As national guidance on undertaking Health Impact Assessments emerges this will provide a further opportunity to ensure that our planning and delivery framework has the fullest impact on promoting health and addressing health inequality.

### Tackling Homelessness and Rough Sleeping

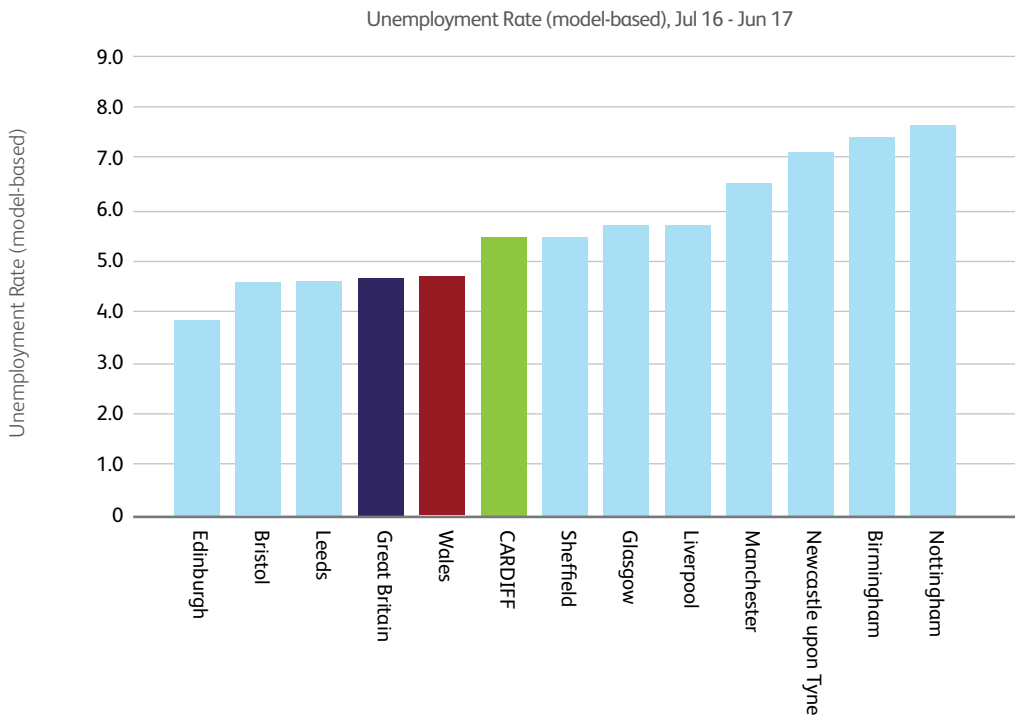
There is no more striking instance of poverty and inequality than the sight of people sleeping rough on the streets of the nation's capital. What is more, the solution is not as straightforward as offering a roof and a warm bed. With nearly half of service users reporting experience of institutional care, substance misuse and other complex needs, delivering lasting solutions will require intensive collaboration. An integrated response across social care, health and housing will be needed, working with the city's regional partners to intervene early, as well as addressing the complex dependency issues faced by each individual.



# Measuring Progress against the Well-being Objective (Outcome Indicators)



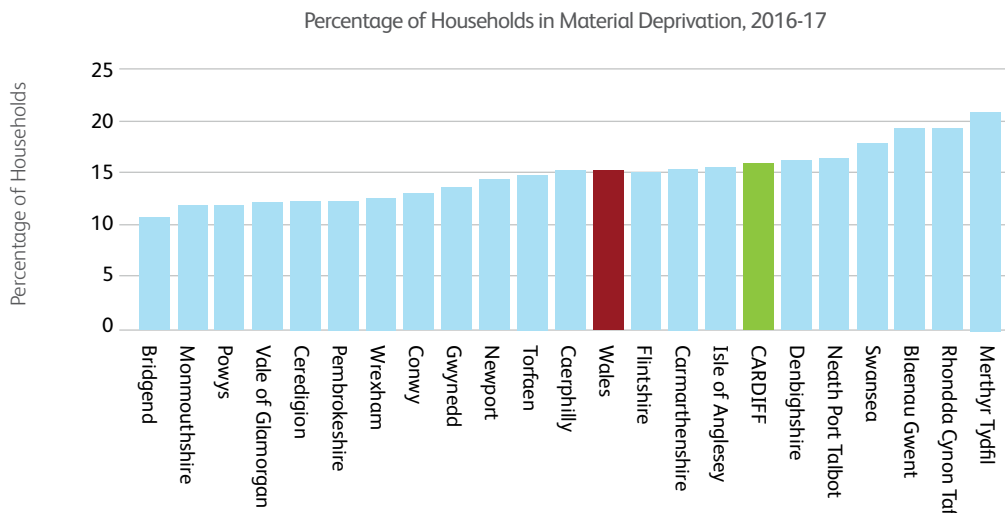
## Improving City Performance: Levels of Unemployment



Source: Annual Population Survey, ONS



## Closing the Inequality Gap: Levels of Poverty



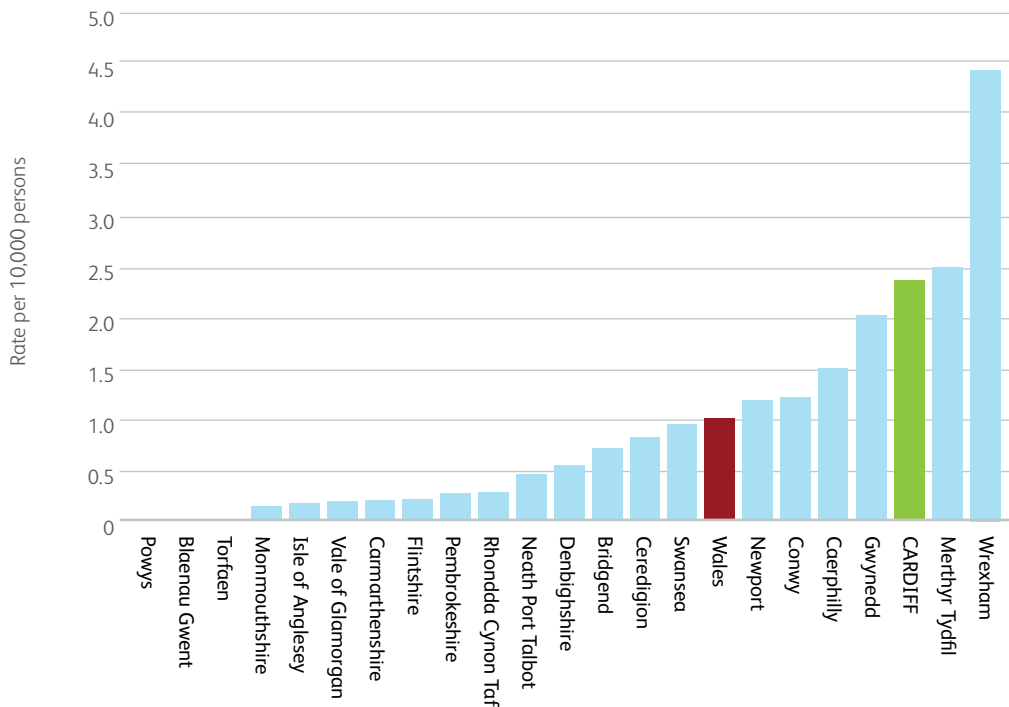
Source: National Survey for Wales, Welsh Government

# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Closing the Inequality Gap: Levels of Rough Sleeping

Estimated No. People Sleeping Rough over 2 week period (10th-23rd Oct 2016)



Source: Welsh Government

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

Steps	Lead Member	Lead Directorate
Act as an <b>advocate for the Real Living Wage initiative</b> and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources
<b>Better support people into work by integrating employment support services.</b> This will include: <ul style="list-style-type: none"> <li>Developing a new gateway into employment and mentoring services accessible across the city;</li> <li>Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new employability service;</li> <li>Providing effective employer engagement and assistance into self-employment;</li> <li>Promoting and extending volunteering opportunities.</li> </ul>	Cllr Lynda Thorne	People & Communities
Ensure support is available to <b>mitigate potentially negative consequences associated with the roll-out of Universal Credit</b> by <ul style="list-style-type: none"> <li>Providing digital access and assistance across the city;</li> <li>Working with private landlords to identify how the Council can help them with the change;</li> <li>Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need;</li> <li>Developing a telephone advice line for customers.</li> </ul>	Cllr Lynda Thorne	People & Communities
<b>Create more paid apprenticeships and trainee opportunities</b> within the Council by March 2019.	Cllr Huw Thomas & Cllr Chris Weaver	Resources
Launch a Social Responsibility policy to <b>ensure that local people and local communities benefit from the money the Council spends</b> on goods and services by March 2019.	Cllr Chris Weaver	Resources
<b>Use the new opportunities provided by Funding Flexibilities</b> to work across directorates and funding streams, reviewing and realigning services.	Cllr Huw Thomas	People & Communities, and Education & Lifelong Learning
Deliver the Rough Sleeper Strategy to <b>address rough sleeping in the city</b> by: <ul style="list-style-type: none"> <li>Implementing a 'No First Night Out' policy;</li> <li>Piloting new approaches, including a 'Housing First' model which moves rough sleepers straight from the streets into a home;</li> <li>Delivering the Give DIFFerently campaign.</li> </ul>	Cllr Lynda Thorne	People & Communities
Consider emerging guidance on undertaking statutory Health Impact Assessments to inform the development of the Corporate Plan 2019/22.	Cllr Huw Thomas	All

## Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The number of people receiving into work advice through the Gateway.	43,000
The number of clients that have been supported into employment having received tailored support through the Gateway.	623
The number of employers that have been assisted by the Council's employment support service.	80
The number of opportunities created for paid apprenticeships and trainees within the Council.	100
The number of customers supported and assisted with their claims for Universal Credit.	1,500
Additional weekly benefit awarded to clients of the City Centre Advice Team.	£13 million
The number of rough sleepers assisted into accommodation.	168
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	60%
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	70%
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	50%

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## Well-being Objective 1.4: Safe, Confident and Empowered Communities

Communities are at the heart of well-being. They play a vital role in connecting people with the social networks and the day to day services we all depend on. The Council will therefore prioritise activities to make sure that communities in Cardiff are safe, that people in Cardiff feel safe and that they have easy access to the services that they need. We will also continue to deliver services, at the local level, in a well-planned, connected and integrated way.

### Safeguarding and Supporting Vulnerable People

One of the Council's first duties is to safeguard people in Cardiff – particularly vulnerable children and adults – from harm, abuse or other types of exploitation. An important part of this agenda involves supporting individuals in maintaining control over their lives and in making informed choices. Helping those who need care and support will remain a clear priority. The Council will continue to collaborate with partners, playing a lead role in protecting and safeguarding individuals who need care and support from abuse, neglect or any other kinds of harm.

### Safe and Inclusive Communities

Cardiff is a safe city. Cardiff citizens are a third less likely to be the victim of crime than a decade ago. However the perception is very different and the fear of crime has not decreased. Citizens do not have the confidence that they, their families and their communities are safe. And while Cardiff is safe for the overwhelming majority, a small number of people – particularly children and women – are subject to abuse, violence and exploitation. The Council will work with partners to develop new and integrated approaches to protect individuals at risk, as well as tackling community safety issues in our local communities.

More broadly, cities must be vigilant against the threat posed by the tiny minority who do not share our values. It is recognised that countering the threat of all forms of radicalisation and extremism can only be achieved by working in close partnership with organisations and communities. The Council will nurture community cohesion – the sense of belonging felt by communities, and the strong and positive relationships within them – and understanding, where individuals have the opportunity to connect and become engaged with their community.

### Regenerating Local Communities and Citizen Centred Services

The Council will seek to empower communities by aligning community services, making sure that developments and investments in local communities are well-planned and maximising the impact of public investment through a new approach to 'locality working', building on the success of the Community Hub programme.

Work will be undertaken to promote relationships within communities with a strong focus on civic engagement. Just over a quarter of people in Cardiff are participating in some form of volunteering through charities, youth groups, environmental and faith groups. Volunteering makes communities more resilient, and helps people gain confidence, learn new skills and give back to those around them, benefiting community cohesion.

We know that more people want to volunteer than currently do and the Council has a role to play in helping people support the city they live in. This forms an important part of the New Deal approach, with Cardiff residents and the Council working together to address the issues affecting the city and realise our shared ambitions.

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

Healthy communities require access to a range of leisure facilities, including parks, green spaces as well as sports and leisure facilities. The Council will work to increase participation in sport and physical activities, unlocking continued support for sporting, play and physical activity facilities, particularly in the city's most deprived communities.

Culture in Cardiff is one of the main reasons why people love living here. Our theatres, music venues, and museums are at the heart of what the city has to offer. Learning about the city's heritage boosts community pride and strengthens a sense of place. By working in partnership with Cardiff's cultural communities we can encourage public engagement with art and culture whilst nurturing and promoting the wealth of artistic talent and activity already present in Cardiff.

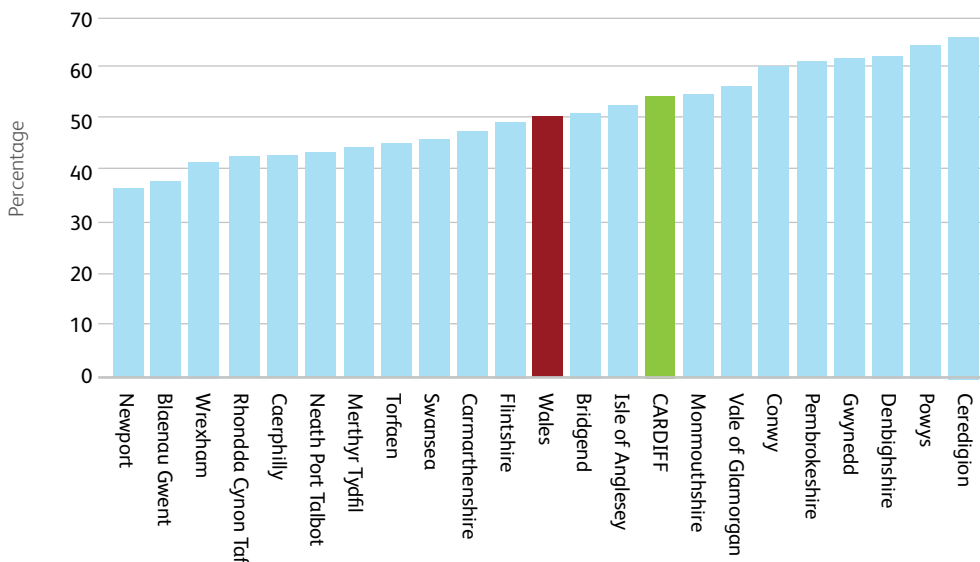
Supporting the Welsh language is a key step towards creating a truly bilingual capital city and the Council will continue to deliver on its commitments to making this a reality.

# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Improving City Performance: Community Cohesion

Percentage of People Agreeing that they Belong to the Area; That People from Different Backgrounds Get on Well Together; and that People Treat Each Other with Respect, 2016-17

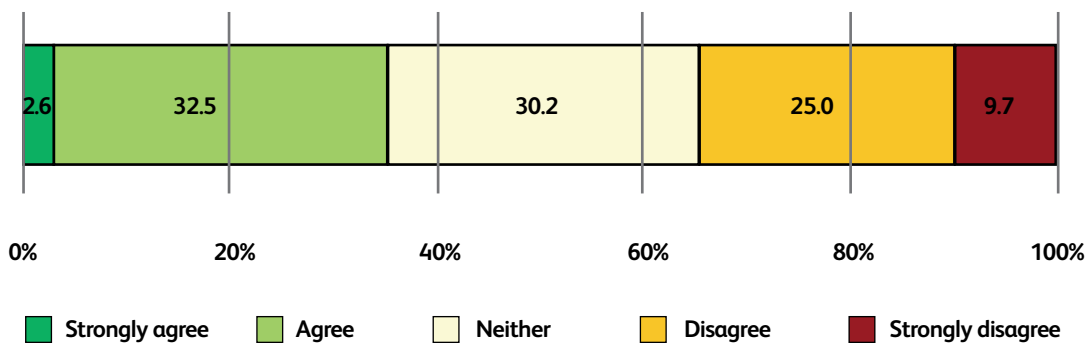


Source: National Survey for Wales, Welsh Government



## Improving City Performance: People who feel they have a voice in shaping Council services

I am able to have a say on local issues or how public services are run in my community

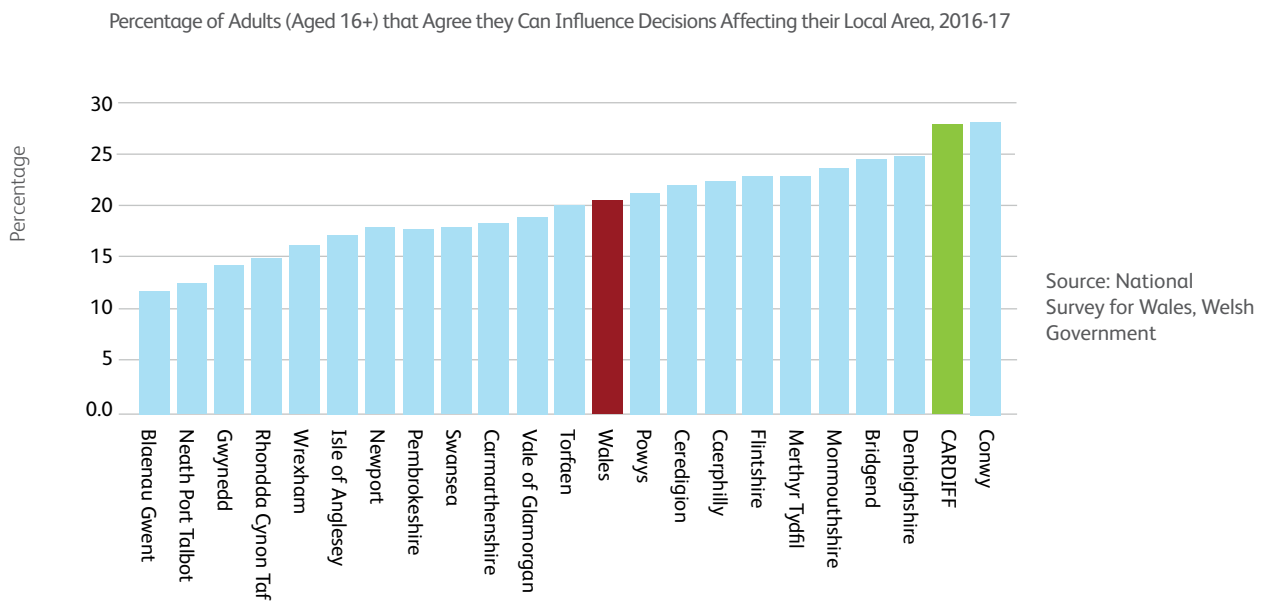


Source: Ask Cardiff 2017

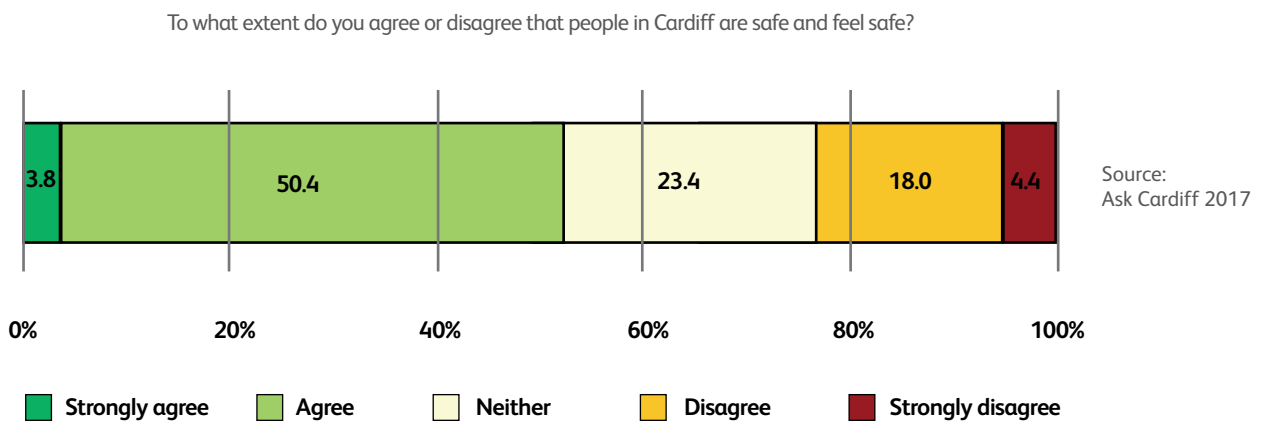
# Measuring Progress against the Well-being Objective (Outcome Indicators)



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



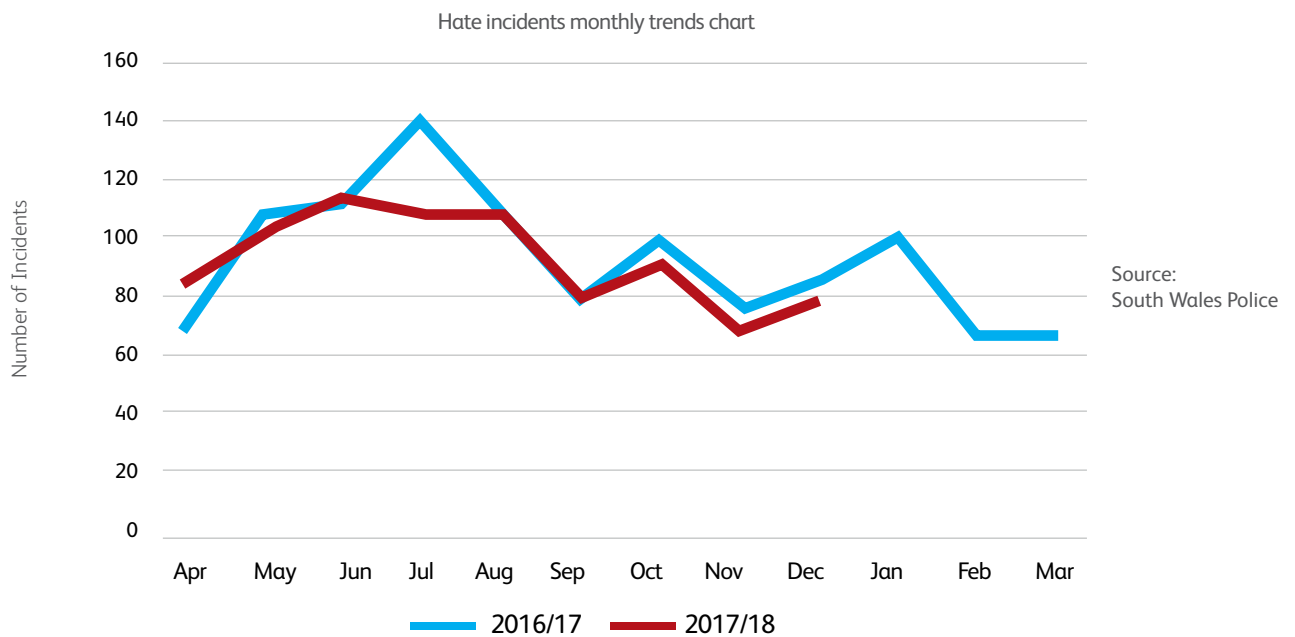
## Improving City Performance: Community Safety



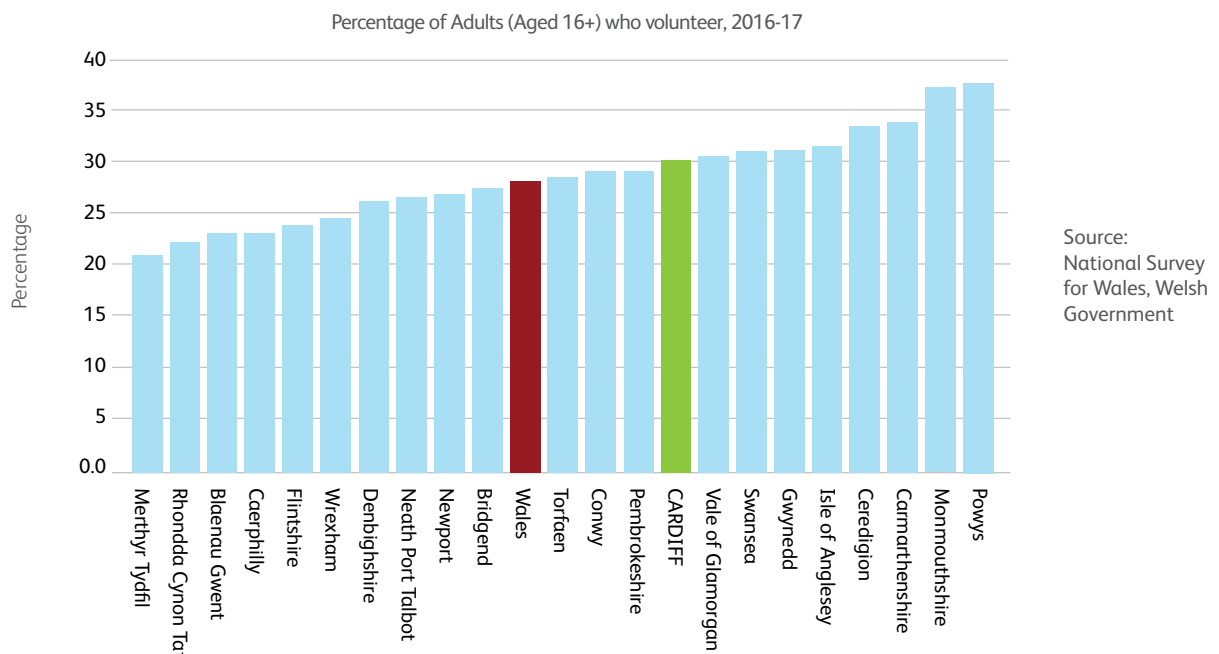
## Measuring Progress against the Well-being Objective (Outcome Indicators)



**Closing the Inequality Gap: Increase the Confidence of Victims to Report Hate Crime - to Get a Sense of the Scale of Hate-Related Discrimination in Cardiff**



**Closing the Inequality Gap: Number of Volunteers in Cardiff**





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

Steps	Lead Member	Lead Directorate
<p><b>Ensure children and adults are protected from risk of harm and abuse by:</b></p> <ul style="list-style-type: none"> <li>Revising the Child Sexual Exploitation Strategy by March 2019 to encompass new and emerging themes of child and adult exploitation;</li> <li>Raising awareness among public and professionals safeguarding issues for the duration of the plan;</li> <li>Continuing implementation with key partners of the ‘Signs of Safety’ model, a strength-based, whole-service methodology for working with children and families in need of care and support for completion by 2022;</li> <li>Designing and implement a parallel model in Adult Services by 2022.</li> </ul>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services
<p><b>Respond to the Parliamentary Review of Health and Social Care in Wales</b>, which makes the case for reforming Wales’ health and care system, particularly the way care and support is provided.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services, and People & Communities
<p>Ensure that the Council’s <b>Corporate Safeguarding Strategy is implemented.</b></p>	Cllr Chris Weaver	All
<p><b>Continue to develop and support the workforce</b> by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified by 2020.</p>	Cllr Susan Elsmore & Cllr Hinchey	Social Services
<p>Continue to implement a sustainable finance and service delivery strategy across Children’s and Adult Services throughout 2018/19, where the <b>commissioning and delivery of services is evidence-based, outcome-focussed and commercially sound.</b></p>	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services
<p><b>Empower people with a learning disability to be more independent</b> by developing a Regional Learning Disabilities Strategy by March 2019.</p>	Cllr Susan Elsmore	Social Services
<p>Help <b>prevent violence against women, domestic abuse and sexual violence</b> by developing a regional strategy, implementing the newly-commissioned services for female victims and exploring a regional service for male victims by summer 2018.</p>	Cllr Susan Elsmore	People & Communities
<p><b>Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending</b> through the interventions delivered by the Cardiff Youth Offending Service.</p>	Cllr Graham Hinchey	Social Services
<p><b>Implement the National Community Cohesion Action Plan 2017/2020</b>, and undertake a review of the Local Delivery Plan in April 2018. Activities will include:</p> <ul style="list-style-type: none"> <li>Working collaboratively with the Welsh Government to support engagement with communities experiencing exclusion or prejudice;</li> <li>Supporting the National Hate Crime Report and Support Centre by encouraging victims of hate crime to report incidents to the police or third-party reporting centres.</li> </ul>	Cllr Lynda Thorne	Resources
<p><b>Review and reform the Community Safety Partnership</b> governance and delivery arrangements to focus on shared priorities by October 2018.</p>	Cllr Lynda Thorne	Resources
<p><b>Tackle substance misuse in the city</b> by undertaking a review of the risk factors with a focus on supporting young people.</p>	Cllr Lynda Thorne	Resources

Steps	Lead Member	Lead Directorate
<p><b>Deliver the Night Time Economy Strategy</b> – working with Public Services Board partners.</p>	Cllr Lynda Thorne	Resources
<p><b>Invest in the regeneration of local communities</b> by:</p> <ul style="list-style-type: none"> <li>• Completing the further development of the Butetown Pavilion Scheme;</li> <li>• Completing a new retail parade of 9 shop units as part of the Maelfa redevelopment by Spring 2019;</li> <li>• Launching a further round of the Neighbourhood Renewal Schemes programme by Autumn 2018;</li> <li>• Exploring opportunities for further long-term investment through the Targeted Regeneration Investment Programme.</li> </ul>	Cllr Lynda Thorne	People & Communities
<p><b>Drive up standards in the private rented housing sector</b> by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	Cllr Lynda Thorne	Planning, Transport & Environment
<p>Continue to develop the <b>Community Hub and Well-being programme</b> in collaboration with the University Health Board and other partners. Activities include:</p> <ul style="list-style-type: none"> <li>• Completing the extended St Mellons Community Hub by Summer 2018;</li> <li>• Working with partners to investigate other Hub projects such as:               <ul style="list-style-type: none"> <li>- Developing additional library-based Hub facilities;</li> <li>- Developing a network of youth service Hubs.</li> </ul> </li> </ul>	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities
<p><b>Deliver Phase 2 of the neighbourhood partnership scheme</b> to:</p> <ul style="list-style-type: none"> <li>• Give people a voice in shaping Council services;</li> <li>• Better connect people with local service providers and activities in their neighbourhoods.</li> </ul>	Cllr Lynda Thorne	People & Communities, and Resources
<p><b>Promote and support the growth of the Welsh Language</b> to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:</p> <ul style="list-style-type: none"> <li>• Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022;</li> <li>• Expanding the provision of Welsh medium education and promoting Welsh in English medium education.</li> </ul>	Cllr Huw Thomas & Cllr Sarah Merry	Governance & Legal Services, and Education & Lifelong Learning
<p>Establish a more strategic approach and develop a programme for allocating capital contributions designed to deliver <b>improvements to our parks and green spaces</b>.</p>	Cllr Peter Bradbury	Economic Development
<p>Work with partners to <b>develop a strategic plan for the development of sport</b> in the city that secures an increase in participation and attracts investment in our facilities.</p>	Cllr Peter Bradbury	Economic Development
<p>Work with our network of 'Friends of' and volunteer groups to <b>engender a sense of ownership within local communities</b> in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.</p>	Cllr Peter Bradbury	Economic Development
<p>Develop a <b>new major events strategy</b> by 2019 to deliver events in the city for the next 5 years.</p>	Cllr Peter Bradbury	Economic Development
<p>Support the development of the creative sector and help unlock investment opportunities by working with partners from the Universities and the Creative Economy on bids to the Arts, Humanities and Research Council.</p>	Cllr Peter Bradbury	Economic Development

# Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The percentage of Council Staff completing Safeguarding Awareness Training.	50%
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff.	100%
The total number of children and adults in need of care and support using the Direct Payments Scheme (local).	910
The percentage of Children's Services Social Work Vacancies.	18%
The number of children entering the criminal justice system.	5% reduction
The percentage of customers satisfied with completed regeneration projects.	70%
The number of visitors to libraries and Hubs across the city.	3,300,000
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'.	95%
The number of visits (hits) to the volunteer portal.	50,000
The number of Council employees who have undertaken Welsh Language Awareness training.	Increase current levels
The number of Council employees who have undertaken Welsh Language training.	Increase current levels
The number of Green Flag Parks and Open Spaces.	12
The number of volunteer hours committed to parks and green spaces.	18,000
The number of individuals participating in parks/ outdoor sport.	170,000
Total number of children aged 7-16 engaged in Sport Cardiff-led activities.	30,000
The number of attendances at our leisure facilities.	1,499,369
Attendance at Commercial Venues.	879,800

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





## Well-being Objective 2.1: A Capital City that Works for Wales

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

We will therefore build a more **Connected Capital**, securing investment in the physical and digital infrastructure that unleashes the potential of our city's people. We need to upgrade our city infrastructure to support the development of more home-grown business and attract more inward investment. Moving beyond City Deal, our role as the driver of the city-region economy must be promoted and exploited. Cardiff must also continue to be an outward looking, international city, acting as the connecting point between Wales and the world.

We will build on our success as a **Business Capital**, with a relentless focus on creating new jobs and opportunities for people in Cardiff and across the city-region, raising productivity for the city and for the nation. We know that whilst Cardiff has been successful in developing and attracting jobs we need to continue to climb the value chain. We also know that if we are to raise income levels we will need to become more productive.

We will develop a more **Inclusive Capital** by providing a range and choice of jobs across the city so that everyone can access an opportunity to reach their full potential. We must ensure big city projects translate into economic prosperity, and the benefits need to be felt in all of the city's communities.

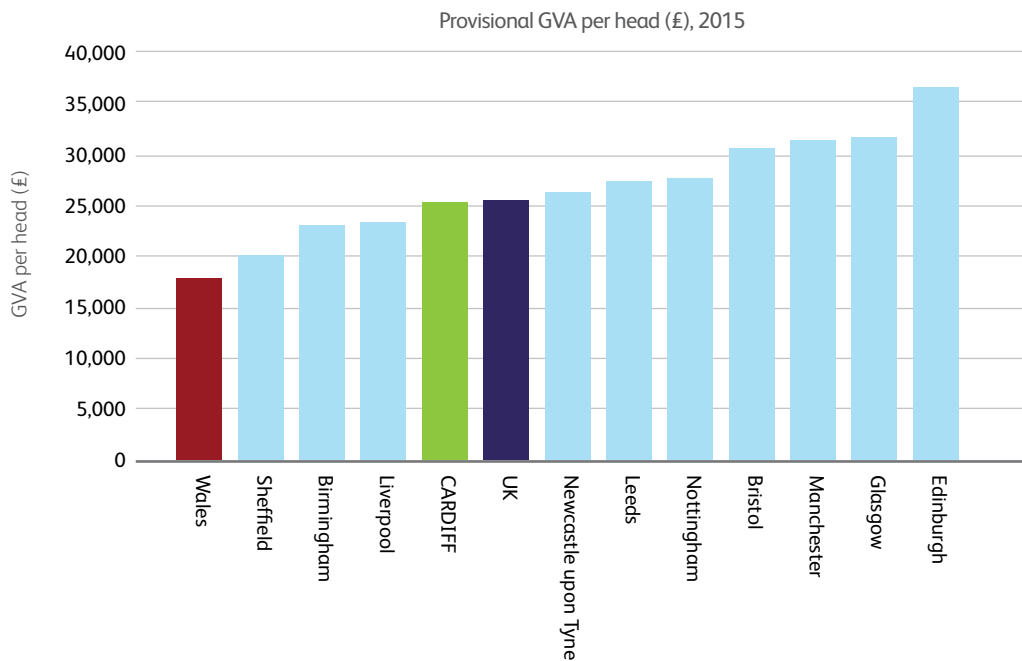
We will build a **Smarter Capital**, working with partners to leverage the investment potential of key high-value sectors: the creative and digital industries, and financial and professional services - sectors in which Cardiff already has companies with international significance. Our universities need to become central to our ambitions in the way that they have not been in the past. The Council also needs to engage more with business and embrace the full potential of public private partnerships which have served the city so well in the past.

Cardiff has developed a deserved reputation as a **sporting and cultural Capital City**. From the Champions League to local park-runs, sport and leisure has an impact on all aspects of city life. Investment in sporting infrastructure has focussed on the west of the city, and opportunities remain to build on this to cement the city's position not only as a place where major sporting events take place, but also one with world class facilities for use by elite athletes through to those in the local community. We will continue to invest in the city's sporting infrastructure and ensure a full programme of international events.

# Measuring Progress against the Well-being Objective (Outcome Indicators)



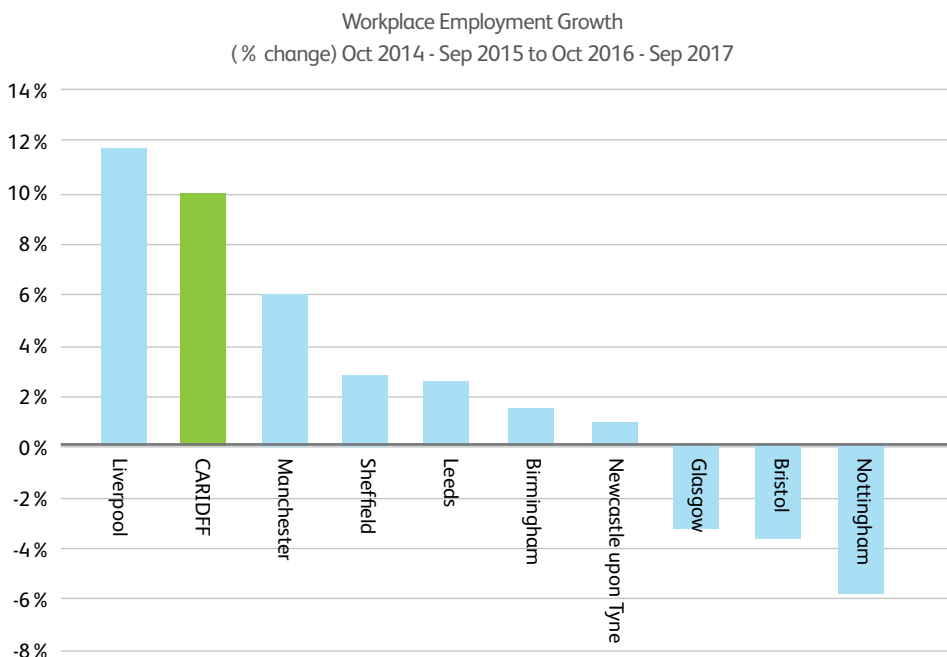
## Improving City Performance: Gross Value Added Per Person



Source: Nomis, ONS



## Improving City Performance: Employment Growth

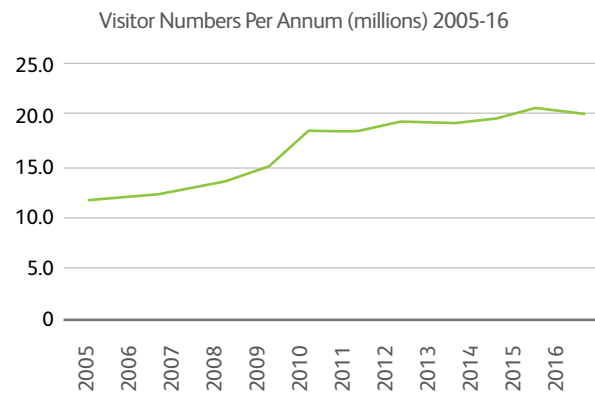
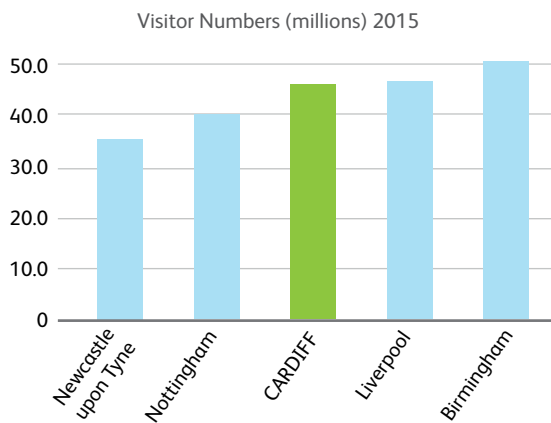


Source: Nomis, ONS

# Measuring Progress against the Well-being Objective (Outcome Indicators)



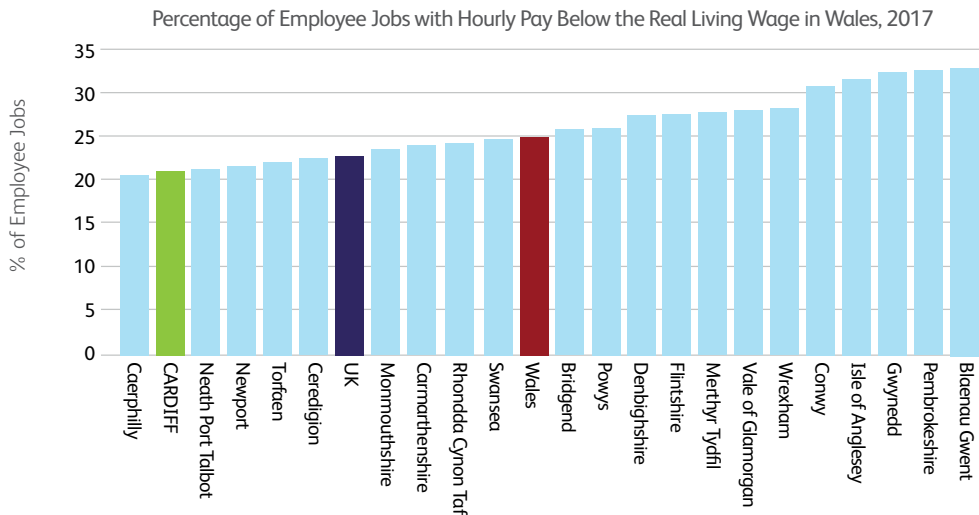
## Improving City Performance: Visitor Numbers



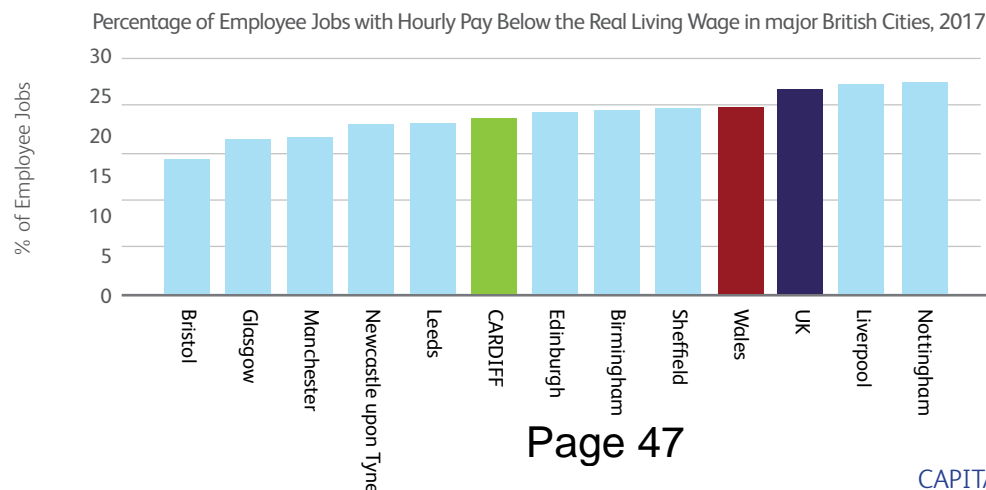
Source: STEAM



## Closing the Inequality Gap: Jobs Paid Less than the Real Living Wage



Source: ONS



Source: ONS

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

Steps	Lead Member	Lead Directorate
Bring forward a <b>new Economic Vision</b> for the future development of Cardiff by launching a White Paper in 2018.	Cllr Russell Goodway	Economic Development
Begin work on a <b>new Bus Station</b> in 2018 as part of an Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Prioritise the delivery of a <b>new Multi-Purpose Indoor Arena</b> in the best possible location to ensure it can attract premier national and international events.	Cllr Russell Goodway	Economic Development
<b>Grow the city centre as a location for businesses</b> and investment by completing a new business district delivering an additional 300,000ft <sup>2</sup> of 'Grade A' office space at Metro Central by 2020.	Cllr Russell Goodway	Economic Development
Agree the business plan for <b>the regeneration of Central Station</b> by 2018 and begin construction by 2019.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development
Develop a plan for a <b>new mixed-use development at Dumballs Road</b> by 2019.	Cllr Russell Goodway	Economic Development
Launch a <b>new Industrial Strategy for East Cardiff</b> by 2019, aligned to the completion of the Eastern Bay Link.	Cllr Russell Goodway	Economic Development
Develop a <b>new vision and masterplan for Cardiff Bay</b> including the next phase of development of the International Sports Village by the end of 2018.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development
Work with Cardiff Capital Region partners to <b>ensure that City Deal investment supports the economic development opportunities of the city-region.</b>	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment
Develop a business plan to <b>protect the city's historic assets</b> by the end of 2018.	Cllr Russell Goodway	Economic Development
Develop a Music Strategy to <b>promote the city as a music destination</b> by October 2018.	Cllr Peter Bradbury	Economic Development



## Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
New and safeguarded jobs in businesses supported by the Council, financially or otherwise	500
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.)	150,000
Number of staying visitors	2% Increase (Approx. 40,000)
Total visitor numbers	3% Increase (Approx. 630,000)

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



## Well-being Objective 3.1: Cardiff Grows in a Resilient Way

Cardiff's growth will create major economic and cultural opportunities. It will also put pressures on city infrastructures and public services. Capitalising on the opportunity of growth and ensuring that its benefits are widely felt, whilst mitigating its effects, will define Cardiff's development over the next 20 years.

### Housing

Cardiff's Local Development Plan sets out that 41,000 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well-connected, with easy access to public services, community facilities and green and blue spaces, will be a strategic priority.

### Transport

A shift to more sustainable forms of transport will be needed. Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads. As a consequence, journey times are expected to increase by approximately 41%. The Council has therefore set a target for a '50:50 modal split by 2021 with 50% of journeys to be made by sustainable transport. Meeting these ambitious targets will require investment into public transport systems, cycling infrastructure and cleaner vehicles and promoting behaviour change, all of which must be supported by major employers and public service partners. Getting this right will provide a boost to the city economy, to quality of life overall and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality.

### Waste and Recycling

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

### Clean Streets

It is recognised that clean streets are a priority for the city's residents. Frontline services will focus on tackling all forms of littering, a zero tolerance approach will be adopted and communities will be empowered to help deliver a city environment that befits the nation's capital and which local people can be proud of.

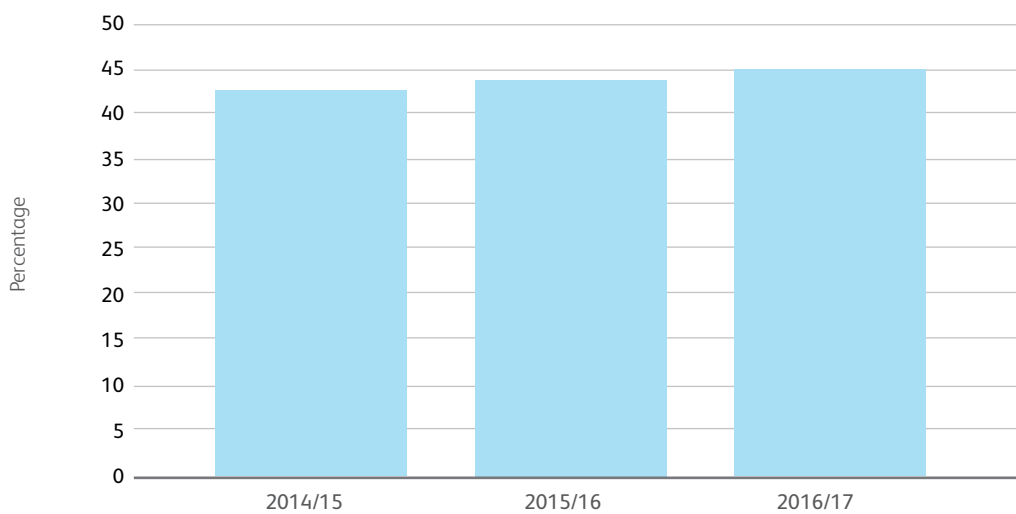


# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Improving City Performance: Commuting by Sustainable Transport

Mode of Travel to Work by Sustainable Transport (%), 2014/15-2016/17

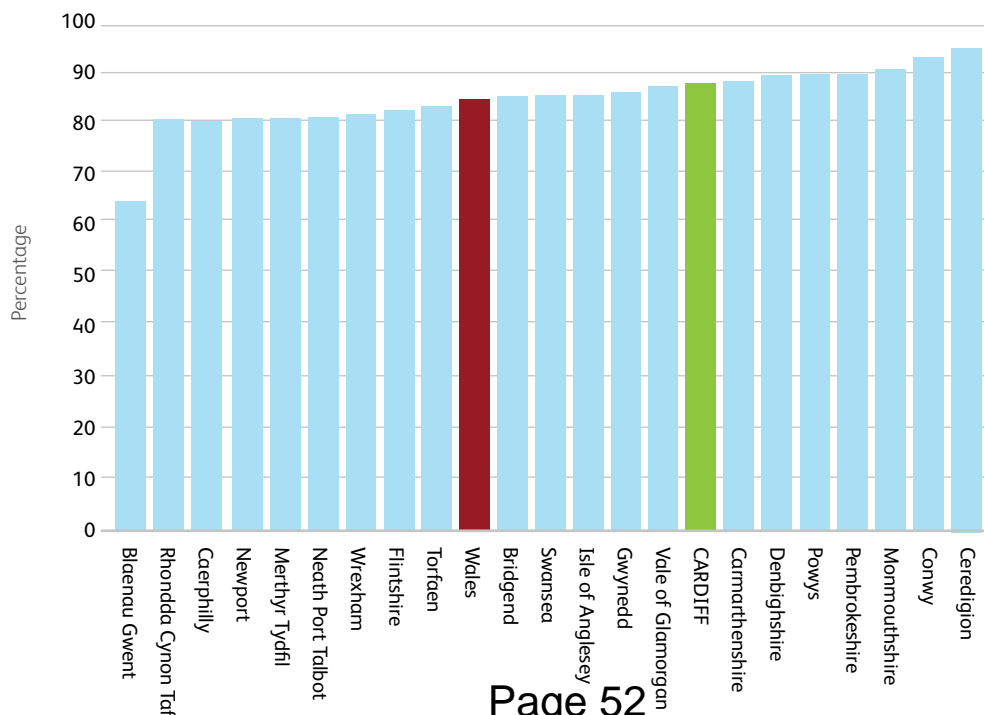


Source: Cardiff Council



## Improving City Performance: Satisfaction with Local Area

Percentage of People Satisfied with Local Area as a Place to Live, 2016-17



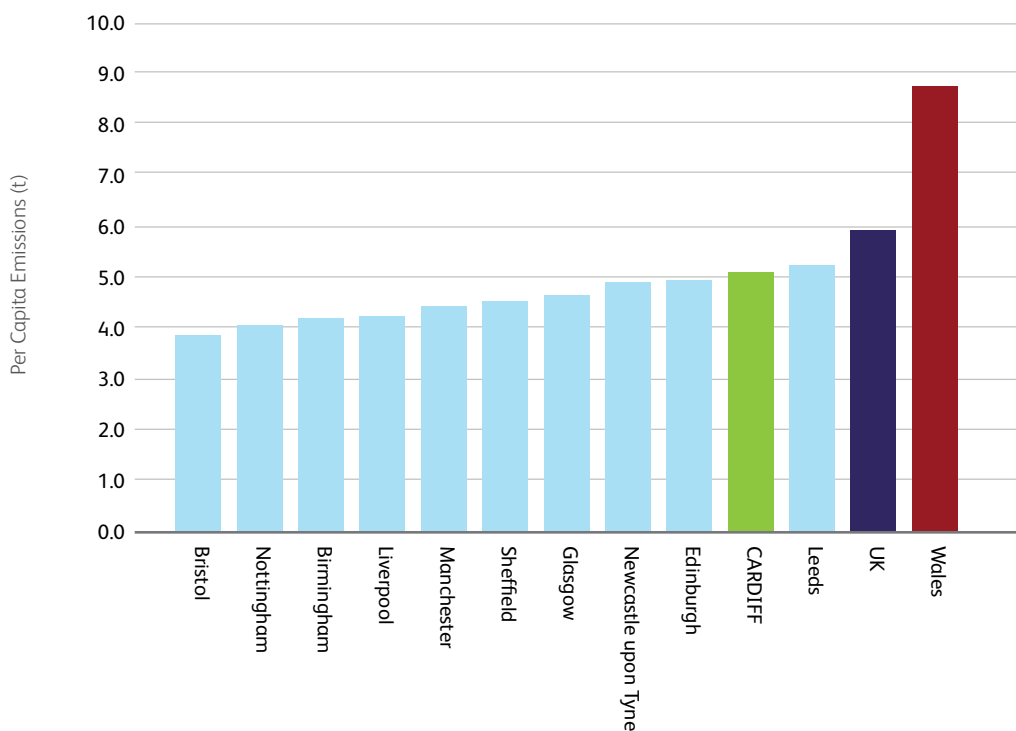
Source: National Survey for Wales. Welsh Government

# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Improving City Performance: Air Quality

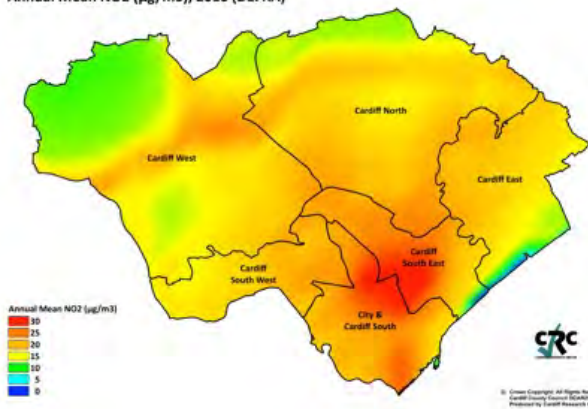
Total Carbon Dioxide (CO<sup>2</sup>) Emissions Per Capita in Tonnes (t) 2015



Source: Department of Business, Energy and Industrial Strategy

City Wide Nitrogen Dioxide (NO<sub>2</sub>)

Annual Mean NO<sub>2</sub> (µg/m<sup>3</sup>), 2016 (DEFRA)



Nitrogen Dioxide (NO<sub>2</sub>) Hot Spot Measures

Air Quality Management Area	Avg NO <sub>2</sub> µg/m <sup>3</sup>
City Centre	39.6
Stephenson Court	36.7
Llandaff	32.5
Ely Bridge	43.2

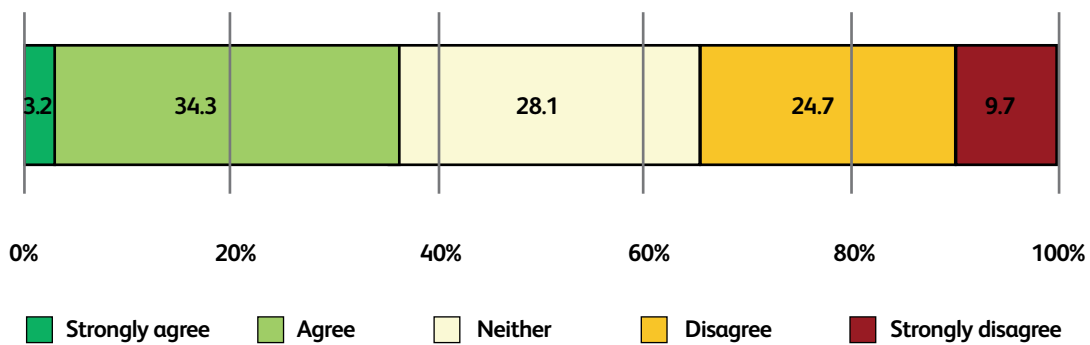
Source: Shared Regulatory Services

# Measuring Progress against the Well-being Objective (Outcome Indicators)



## Improving City Performance: Air Quality (cont)

To what extent would you agree that the air quality in Cardiff is good?

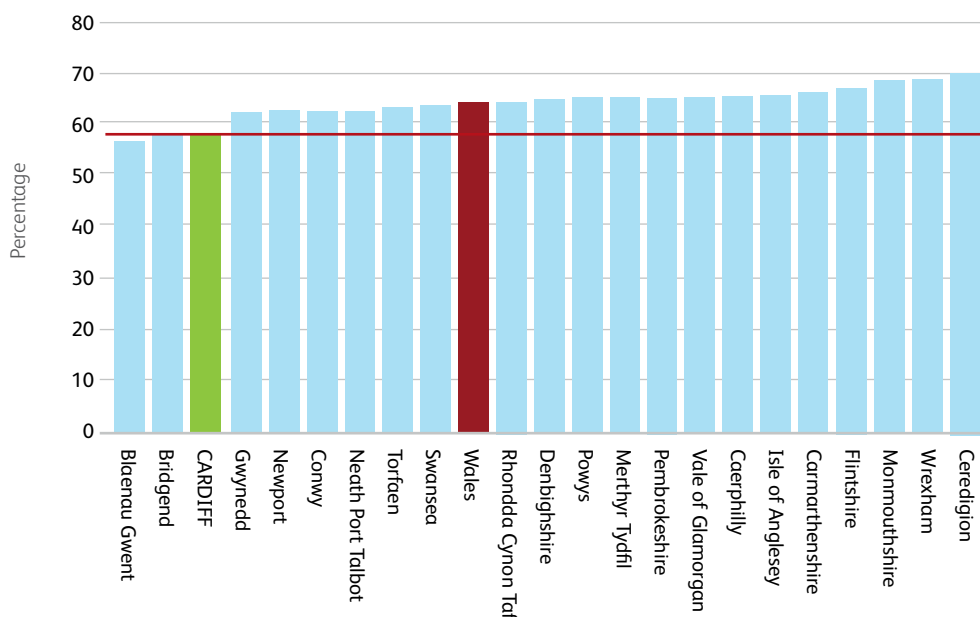


Source: Ask Cardiff 2017



## Improving City Performance: Recycling Figures

Percentage of Municipal Waste Reused/Recycled/Composted, 2016-17



Source: Welsh Government



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

Steps	Lead Member	Lead Directorate
Develop options for <b>long-term regional partnership recycling infrastructure arrangements</b> by March 2019.	Cllr Michael Michael	Planning, Transport & Environment
Consult on <b>amendments to Recycling Waste Strategy and collections</b> – including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling and implementing the new approach in order to meet the new Welsh Government blueprint for increasing recycling.	Cllr Michael Michael	Planning, Transport & Environment
Explore <b>opportunities for a New Household Waste Recycling Centre</b> by reviewing all site options within Local Development Plan-allocated areas as well as established communities.	Cllr Michael Michael	Planning, Transport & Environment
Undertake <b>targeted education campaigns in communities where recycling rates are low.</b>	Cllr Michael Michael	Planning, Transport & Environment
Continue to build on the partnership with British Heart Foundation to <b>support re-use in the city</b> by expanding the usage of re-use centres.	Cllr Michael Michael	Planning, Transport & Environment
Develop a <b>‘Total Street’ delivery Plan by September 2018 to keep streets and public spaces clean and well-maintained</b> through: <ul style="list-style-type: none"> <li>• Joining-up Council services and aligning resources;</li> <li>• Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements.</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Tackle fly-tipping, littering and highway licensing</b> by: <ul style="list-style-type: none"> <li>• <b>Enhancing the ‘Love Where You Live’ campaign</b> - in partnership with Keep Wales Tidy - to encourage local volunteering;</li> <li>• Undertaking education and citizen engagement campaigns;</li> <li>• Developing and implementing Ward Action Plans;</li> <li>• Using new enforcement powers and adopting new technology (Cabinet Report April 2018).</li> </ul>	Cllr Michael Michael	Planning, Transport & Environment
<b>Improve the productivity and performance of Street Scene Services</b> by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement.	Cllr Michael Michael	Planning, Transport & Environment
Explore and <b>develop a commercial and collaboration strategy for key services</b> by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018.	Cllr Michael Michael	Planning, Transport & Environment
Develop a <b>City Food Strategy</b> - supporting local food growth, sustainable use and street food - by September 2018.	Cllr Michael Michael	Planning, Transport & Environment
<b>Progress a 5 Megawatt Solar Farm at Lamby Way</b> by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral.	Cllr Michael Michael	Planning, Transport & Environment
Develop and launch a <b>new Transport &amp; Clean Air Vision</b> for the city by September 2018 - following the Green Paper consultation which includes a consideration of <b>Clean Air Strategy &amp; Active Travel Solutions</b> .	Cllr Caro Wild	Planning, Transport & Environment
Undertake a <b>scoping assessment for a Clean Air Zone</b> in Cardiff by December 2019.	Cllr Caro Wild	Planning, Transport & Environment

Steps	Lead Member	Lead Directorate
Improve the <b>condition of the highways and address issues such as potholes</b> by delivering active programmes of work from minor road repairs through to full-scale resurfacing works.	Cllr Caro Wild	Planning, Transport & Environment
Develop an <b>electric vehicles strategy</b> by December 2019.	Cllr Caro Wild	Planning, Transport & Environment
Develop a spatial masterplan to <b>create new high-quality, shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods</b> by 2018/19.	Cllr Caro Wild	Planning, Transport & Environment
<b>Support the delivery of the Council's Active Travel agenda</b> by working with the Active Travel Advisory Groups.	Cllr Caro Wild	Planning, Transport & Environment
<b>Make Cardiff roads safer by implementing 20mph speed limits</b> through a phased programme delivery, focusing on Gabalfa, Butetown and Grangetown during 2018/19.	Cllr Caro Wild	Planning, Transport & Environment
<b>Improve the cycling and walking network in Cardiff</b> by delivering prioritised routes within the Active Travel Integrated Network Map, including <b>phase 1 of the Cycle Super Highway by 2021</b> . • <b>Phase 1:</b> Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road/Broadway.	Cllr Caro Wild	Planning, Transport & Environment
Deliver the Annual Parking Report by August 2018 that includes <b>enforcement activity and progress on the parking strategy</b> as well as an <b>Assessment of Pavement Parking</b> by December 2018	Cllr Michael Michael	Planning, Transport & Environment
Launch the <b>On-Street Bike Hire Scheme</b> in May 2018.	Cllr Caro Wild	Planning, Transport & Environment
<b>Ensure every school in Cardiff has developed an Active Travel plan</b> - including training and/or infrastructure improvements - by 2020.	Cllr Caro Wild	Planning, Transport & Environment
<b>Support the delivery of high-quality and well-connected communities</b> - as described by the Council's Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites.	Cllr Caro Wild	Planning, Transport & Environment
<b>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites</b> including 6,500 new affordable homes by 2026.	Cllr Caro Wild	Planning, Transport & Environment
<b>Deliver at least 2,000 new Council homes</b> , of which at least 1,000 will be delivered by May 2022.	Cllr Lynda Thorne	People & Communities
<b>Develop an outline business case for the District Heat Network proposal</b> , subject to National Government Capital Grant award and Capital Budget approval, by Spring 2018.	Cllr Michael Michael	Planning, Transport & Environment
Convene regular Design Review Meetings to consider and <b>make recommendations to development proposals</b> submitted to the Local Planning Authority, and publish an annual Design Review Monitoring document by January 2019.	Cllr Caro Wild	Planning, Transport & Environment
Develop a Climate Change Investment Policy for consideration by the Pensions Committee by December 2018, in consultation with the Pension Fund's independent advisers and the other LGPS funds in Wales	Cllr Chris Weaver	Resources



# Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
The percentage of municipal waste collected and prepared for re-use and / or recycled	62%
The maximum permissible tonnage of biodegradable municipal waste sent to landfill	<33,557 tonnes
Number of investigations and enforcement actions per month	250
Number of education and engagement actions per month	250
Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes	46.3%
Percentage reduction in carbon dioxide emissions from Council buildings	2%
The level of NO2 across the city	35µg/m3
Percentage of principal (A) roads that are in overall poor condition	5%
Percentage of non-principal/classified (B) roads that are in overall poor condition.	7%
Percentage of non-principal/classified (C) roads that are in overall poor condition	7%
Total number of new Council homes completed and provided	200
Percentage of householder planning applications determined within agreed time periods	80%
The percentage of major planning applications determined within agreed time periods	25%
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	30% (LDP)
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	20% (LDP)
The percentage of highways inspected of a high or acceptable standard of cleanliness	90%
The percentage of reported fly tipping incidents cleared within 5 working days	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	70%

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

## Well-being Objective 4.1:

# Modernising and Integrating Our Public Services

The Council recognises the need to modernise its systems and processes to support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base and finding new and better ways of working to take advantage of new technology. Equally important is the need for the Council to work across the public services in order to deliver lasting solutions to complex problems. Typically this will require change across services, often working in partnership with other organisations, with local communities and with those who receive the service. Traditional organisational and service boundaries will need to be broken down, and services will need to be redesigned, with stakeholders, assets and resources brought together around the particular needs of people and local communities.

### Delivering Strategic Change

Delivering the priorities outlined in this Plan will therefore require a significant refocusing of the Council's change management capacity. In particular, a small number of key priorities will require a mobilisation of corporate leadership and resources including dedicated project teams with corresponding governance and performance management arrangements. The Capital Ambition Delivery Programme focuses on two discrete components: Modernisation and Resilient Services. Modernisation will focus on the transformation of corporate systems and processes that support service delivery, whilst Resilient Services will focus on the transformation of front-line services.

Modernising Council services will mean using technology to help the Council better manage increasing demand for services whilst increasingly providing digital access to services indistinguishable from that available to citizens in every other aspect of their lives. Equally, being more inventive and creative with our assets means that running costs can be reduced whilst at the same time better supporting when and where we deliver services. It is also acknowledged that delivering this change will require continued investment in the workforce, with the Cardiff Manager Programme and the work of the Cardiff Academy important pointers to the Council's commitment in this area.

### Sustainable Services and Organisational Performance

Despite having to achieve budget savings of over £145m during the last 5 years and losing 22% of non-school Council staff, Cardiff Council has continued its journey of improvement. In 2016/17, Cardiff's performance improved to 13th position out of the 22 Local Authorities in Wales, increasing from 17th in the previous year. Education performance remains significantly better than the all-Wales position and, overall, 60% of Cardiff Council indicators were ranked 1st to 11th out of the 22 Local Authorities.

Cardiff was also ranked third for the level of citizen satisfaction with Council services and emerged as one of the most trusted public service providers in Wales according to one of the Welsh Government's most wide-reaching opinion surveys. The Council's Annual Complaints report also shows a decrease in complaints for the fifth year running whilst noting an increase in compliments received.

In terms of customer service, the Council has areas of consistent good practice, such as our network of Community Hubs, our First Point of Contact providers, park rangers, event stewards and library staff. Service delivery across a number of visible services is also good, despite dealing with a high volume of demand on a regular basis. For example, Waste Management make over 24 million collections with a less than 1% failure rate. Good customer engagement is clearly evident within front line service delivery teams and the Council will continue to work to ensure that customer management is characterised by the same level of excellence throughout the organisation.

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

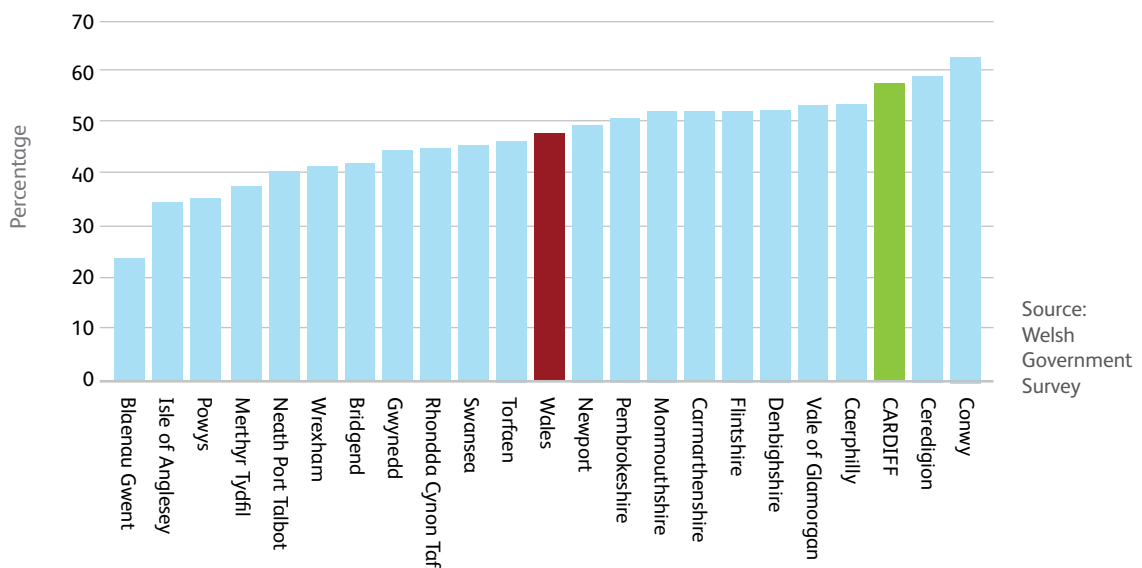


# Measuring Progress against the Well-being Objective (Outcome Indicators)



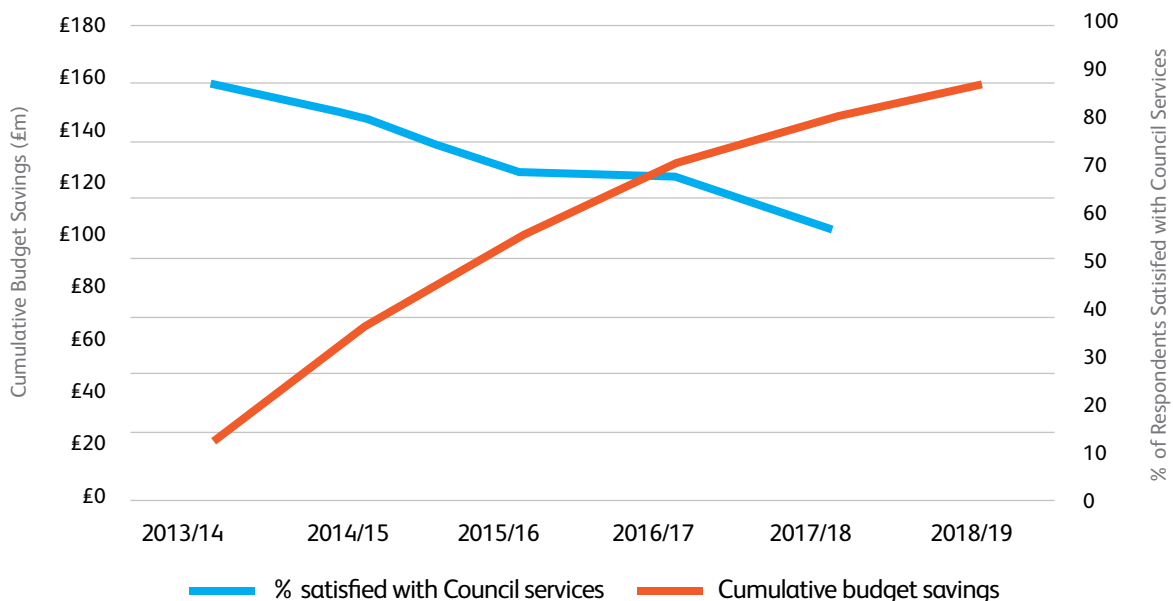
Improving Council Performance: People who agree that 'the Council Provides High Quality Services'

Agree that Council Provides High Quality Services (%), 2016/17



Improving Council Performance: Cumulative Budget Savings v Percentage Satisfied with Council Services

Cumulative Budget Savings (£m) v % Satisfied with Council Services



# What we will do to Modernise and Integrate our Public Services

Steps	Lead Member	Lead Directorate
<p><b>Progress the Council’s Digital First Agenda</b> by undertaking a service review of ICT by December 2018. This will include:</p> <ul style="list-style-type: none"> <li>Assessing the Council’s ICT infrastructure to identify opportunities for Cloud-Based solutions.</li> <li>Mapping business processes to identify opportunities for simplification, integration and automation.</li> </ul>	Cllr Chris Weaver	Resources
<p><b>Assets and Property:</b> Modernise the management and operation of the Council’s estate to achieve fewer but better buildings by:</p> <ul style="list-style-type: none"> <li>Completing the <b>comprehensive review of the Council’s estate</b> by the end of 2018;</li> <li>Fully establishing the new <b>Corporate Landlord delivery model</b> and ensure all of the Council’s estate is compliant by the end of 2018/19.</li> </ul>	Cllr Russell Goodway	Economic Development
<p><b>Improve the health and well-being of our employees</b> by reducing sickness absence by March 2019 through continued monitoring, compliance and support for employees and managers.</p>	Cllr Chris Weaver	Resources
<p><b>Support staff development</b> by further improving the Personal Review scheme by March 2019 so that every employee has the opportunity to have a conversation about their development and performance.</p>	Cllr Chris Weaver	Resources
<p>Get people <b>and communities more involved in decisions.</b></p>	Cllr Huw Thomas & Cllr Chris Weaver	Governance & Legal Services
<p>Ensure that the <b>Council’s consultation and engagement work is as representative as possible</b> through reviewing and refreshing the Council’s citizen engagement tools, including the Citizen Panel, by June 2018.</p>	Cllr Chris Weaver	Resources
<p><b>Champion equality and diversity, making sure that citizens’ rights are protected in any changes to our public services,</b> by implementing year three of the Council’s Strategic Equality Plan 2016-2020.</p>	Cllr Chris Weaver	Governance & Legal Services

## Key Performance Measures

Measures which tell us if the Council is delivering effectively

Measure	Target
Reduce the gross internal area (GIA) of buildings in operational use	4%
Reduce the total running cost of occupied operational buildings	3.1%
Reduce the maintenance backlog	5.4% reduction
Capital income generated	£15,190,000
The number of customer contacts to the Council using digital channels	10% increase
Percentage of staff that have completed a Personal Review (excluding school staff)	100%
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9.5
Maintaining customer/citizen satisfaction with Council Services	75%
The percentage of draft committee minutes published on the Council website within 10 working days of the meeting being held.	80%
The number of external contributors to Scrutiny Meetings	140
The total number of webcast hits: Full Council	2,500
The total number of webcast hits: Planning Committee	2,000
The total number of webcast hits: Scrutiny	500
The percentage of voter registration	90%



My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 11 December 2017

Councillor Huw Thomas,  
Leader  
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Dear Councillor Thomas,

**Policy Review & Performance Scrutiny Committee: 6 December 2017**

Thank you for attending the above committee. On behalf of the Members, this letter captures the committee's agreed comments and observations in respect of the Delivering Capital Ambition report and preparations for delivering the Corporate Plan 2018 -19.

Firstly, the Committee wishes to record its appreciation for the Cabinet's inclusive approach to scrutiny engagement with these important strategic plans whilst in their development stages. We look forward to sight of the draft Corporate Plan and an opportunity to scrutinise the structure and content of the Plan, including smart objectives and Key Performance Indicators (KPI's) at our meeting on 17 January 2018. May I remind you that papers for this meeting will be published on 10 January 2018. In respect of the Corporate Plan 2018-19, the Committee's new Performance Panel particularly welcomes your offer of a target setting session later in January and will consider sharing this session with the Chairs of all scrutiny committees.

Members wish to reinforce the importance of a strong alignment between all planning documents that comprise the performance framework. We note you are confident that the mechanisms for achieving this are all in place and that the Corporate Plan will clearly state the objectives, actions, targets and measures to deliver Capital Ambition. As a Committee, we will be looking for strong links between the Well-being Plan, the four-year Capital Ambition programme and the Corporate Plan.

The Committee welcomes the proposal for fundamental reviews and notes there has been in depth analysis of services and external factors, prior to selecting priority

areas for review. We note the creation of a Cabinet Performance and Delivery Group, and would welcome a strong link to this new group, to consolidate governance arrangements going forward. I would welcome a conversation as to what shape this might take and whether it would be full Committee or the Performance Panel that upholds such a link.

Members were looking for reassurance that there had been some tangible action on the City Deal in addition to the setting up of governance arrangements. We note a business plan is required for the City Deal setting out all ten Councils' aspirations, and that £500m over 20 years is perhaps less transformational than all would aspire to, however an example of demonstrable progress to date is the semiconductor project.

We would welcome sight of the workforce development toolkit, and we will programme scrutiny for March 2018, as indicated on the Cabinet Forward Plan

All Members consider it is important that organisational culture embraces digitalisation. We note you agree it is important management and staff work together to ensure the citizen remains central to the design of Council services. We wish to re-iterate that consistency of customer service organisation-wide is key. Similarly, we take on board your view that changing citizen and neighbourhood cultures is also important, and that the 'Total Street' approach (paragraphs 48 and 49 ) is considered to encourage this rather than burdening citizens with improving their neighbourhoods.

Closely aligned to organisational culture, we consider breaking down directorate silos is critical to delivering a seamless council service. We note managers understand the benefits of joining up frontline services and that you are encouraging a more open span of management control. The example of Total Street where the organisation is taking steps to align all street scene services will be the test of how effectively Capital Ambition is delivered.

The Committee has some concerns as to where the Council sits on Welsh Government's programme for local government reform in the shape of regional collaboration on shared services (paragraph 35). Given that Local Authorities are very different across Wales Members consider Cardiff should benefit from the

regional aspirations of Welsh Government, and agree with you it is important the Council retain control of key services.

Finally, Capital Ambition places communities front and centre. We acknowledge you consider the focus should be on inequalities, particularly of health and opportunity. However all communities have needs and we would therefore urge that Capital Ambition works for the whole City.

*To recap, in addition to the above observations, the Committee:*

- Will programme scrutiny of the 2018-19 draft Corporate Plan on 17 January 2018, and requests that papers are made available in time for statutory publication on 10 January 2018;
- Welcomes your offer of a Corporate Plan 2018 -19 target setting scrutiny session later in January with the Committee's new Performance Panel, which we will consider sharing with the Chairs of all scrutiny committees;
- Has asked me to discuss with you what shape the Committee's link with the new Cabinet Performance and Delivery Group might take, to consolidate performance governance arrangements going forward;
- Will programme scrutiny of the workforce development toolkit for March 2018, as indicated on the Cabinet Forward Plan.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended PRAP Scrutiny Committee for the consideration of Delivering Capital Ambition. We look forward to your response and wish you all the best in drafting the Corporate Plan 2018-19 to deliver your Capital Ambition.

Yours sincerely,



**COUNCILLOR DAVID WALKER**  
**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the Policy Review & Performance Scrutiny Committee  
Paul Orders, Chief Executive  
Christine Salter, Corporate Director Resources  
Joseph Reay, Head of Performance & Partnerships  
Dylan Owen, Head of Cabinet Office  
Debi Said, Cabinet Support Officer  
Joanne Watkins, Cabinet Office Manager

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Fy Nghyf / My Ref: CM38884  
Dyddiad / Date: 17th January 2018

Councillor David Walker  
Chair  
Policy Review & Performance Scrutiny Committee  
Cardiff Council  
County Hall  
Cardiff

Annwyl / Dear David,

Thank you for your letter dated 11 December 2017.

I have noted the Committee's observations on the Delivering Capital Ambition report and process for delivering the Corporate Plan 2018-19, and I look forward to attending the next meeting on 17 January 2018 to discuss the draft Corporate Plan document. I welcome the committee's engagement in helping to shape the Plan at this early stage and continuing our commitment to early engagement.

The Committee have also previously raised the issue of target setting within the Corporate Plan, which is why I proposed a focused session on target setting with the Committee's new Performance Panel. I appreciate your willingness to engage, and have therefore requested that officers arrange this session. The involvement of other Scrutiny Committee Chairs in this exercise, subject to their availability, is welcomed. I believe this would be an important opportunity to outline and raise awareness of the target setting process ahead of the formal pre-decision scrutiny of the Corporate Plan, alongside the budget, by all the relevant Committees at their February meetings.

In addition, I can confirm that the workforce planning toolkit forms part of the Council's Workforce Strategy, which is due to be considered by the Policy Review and Performance Scrutiny Committee in March 2018.

With reference to the new Cabinet Performance and Delivery Group, I would welcome the opportunity to meet with you – together with my Cabinet colleague, Councillor Weaver, who chairs this group – to discuss how we can work constructively with the Policy Review and Performance Scrutiny Committee in the future. I will ask my office to put in place the necessary arrangements.

Yn gywir,  
Yours sincerely,

**CYNGHORYDD / COUNCILLOR HUW THOMAS  
ARWEINYDD / LEADER,  
CYNGOR CAERDYDD / CARDIFF COUNCIL**







My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 25 January 2018

Councillor Huw Thomas,  
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Dear Councillor Thomas,

**Policy Review & Performance Scrutiny Committee: 17 January 2018**

On behalf of the Members thank you for attending the above Committee, particularly in light of your other diary commitments. We appreciate your ongoing early engagement with us at this drafting stage of the Corporate Plan 2018-21, and the opportunity specifically to comment on the draft objectives.

Firstly, I wish to confirm that this Committee's Performance Panel looks forward to the informal session you have offered on target setting, to take place on Wednesday 31 January at 11.30am in the Scrutiny Chairs Room 263c, County Hall. This session, together with the observations of last week's meeting, marks a significant step forward in facilitating scrutiny impact on the Council's strategic planning processes.

Members welcomed the Corporate Plan 2018-21 as a useful document. We acknowledge that you have sought to embed the Capital Ambition Delivery Programme within the Plan, and sought alignment with the Public Service Board's Well-being Plan. Captured below are the committee's agreed comments and observations in respect of the draft – no status document, as at 17 January 2018.

The Committee considers that the Plan underplays the role Economic Development plays in achieving the objective '*A Capital City that works for Wales*'. We feel there are significant and visible projects and initiatives, such as those linked to the City Deal that should be listed as actions the Council will take to make progress. Similarly, performance measures (KPI's) for this objective are noticeably light compared with KPI's identified to measure other objectives. Members suggest that you consider

KPI's such as the number of new jobs generated, and the number of new businesses launched. We understand it can be difficult for the Council in its enabling role to develop KPI's for Economic Development over which it does not have complete control, but note that the Council's 'ambition' needs some quantification.

During the scrutiny, Members made specific references to the following steps/ actions:

*Cardiff is a great place to grow up*

- Page 3 - We consider the line '*Strengthen the management of the existing education estate*' would align more effectively under Page 20 – *Assets and Property: modernising & integrating our Public Services*.
- Page 3 - We consider the Council should be involved in activities to prevent young people reoffending. We therefore suggest that one useful performance measure under the support vulnerable young people section would be the percentage of youth re-offenders.

*Cardiff is a great place to grow older*

- Page 5 - Members consider the actions for this objective focus on remaining and promoting independence; however, the performance measures reflect satisfaction with care and support, rather than adults feeling more able to live independently with the care and support they receive.

*Cardiff has safe, confident and empowered communities*

- Page 9 -. Members consider this objective focuses on children and adults being protected from risk of harm and abuse, whilst the performance measures generally show outputs regarding training delivery, rather than measuring the desired impact resulting from the training. We would like to see more measures that reflect the steps/actions closely in this section, particularly measures for the action '*effective citizen engagement activity, giving people a voice in shaping Council services*'.

*A capital city that works for Wales*

- Page 13 - Develop a Live Music Strategy – We would like to know how this would be measured.

- Page 13 - The Committee considers that under this Well-being Objective there should be a reference to the quality of urban architectural design.

*Cardiff's population growth is managed in a resilient way*

- Page 16 - The Committee is of the view that it would be sensible for the Plan to factor in known and predicted population growth in relation to the delivery of some key services, such as waste management. We are seeking clarity on the future of alternative delivery models in areas such as waste management.
- Page 16 - Develop a City Food Strategy – we consider there needs to be clarification that this line relates to street food events and sustainable food initiatives, as you explained at the meeting.
- Page 18 - In the waste management performance measures there is no reference to improved productivity targets.

*Modernising and integrating our public services*

- Page 20 - The Committee recommends the inclusion of improving the contribution from income earning streams, and measuring the outcomes from partnership working.
- Page 20 - The Committee considers that under this objective the step to 'Get people and communities more involved in decisions' needs to be given clear performance measures.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended PRAP Scrutiny Committee for the consideration of the draft Corporate Plan. We look forward to your response, to our target setting session on 31 January, and to final pre-decision of the Plan on 14 February 2018 at 2pm, when you will be first on the agenda.

Yours sincerely,



**COUNCILLOR DAVID WALKER**

**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the Policy Review & Performance Scrutiny Committee  
Paul Orders, Chief Executive  
Christine Salter, Corporate Director Resources  
Joseph Reay, Head of Performance & Partnerships  
Dylan Owen, Head of Cabinet Office  
Debi Said, Cabinet Support Officer  
Joanne Watkins, Cabinet Office Manager



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Fy Nghyf / My Ref: CM39158

Eich Cyf / Your Ref:

Dyddiad / Date: 13th February 2018

Councillor David Walker  
Chair, Policy Review and Performance Scrutiny Committee  
Cardiff Council  
County Hall  
Atlantic Wharf  
Cardiff

Annwyl / Dear David,

Thank you for your letter of 25 January 2018, and for the Committee's consideration of the draft Corporate Plan 2018-21. The views and observations of the Committee are valued, particularly in helping to shape the Corporate Plan at an early stage of development. This letter seeks to respond to the Committee's observations in turn and outline the consequential changes made to the Plan.

The Committee recognised the role of Economic Development as a small enabling service that could not be held accountable for some city wide indicators such as GVA and unemployment. It is accepted however that the Plan would benefit from including measures on employment growth, which have now been included in the draft that will be shared with the Committee ahead of its February meeting. An objective has also been included to recognise the role of the City Deal in supporting Economic Development across the City and wider region, whilst acknowledging the role of the Capital City Region Cabinet.

The Corporate Plan also reflects the Committee's observation that effectively managing assets and property – which support delivery of Council Services in a number of areas – should be included under the well-being objective 'Modernising and Integrating our Public Services'. However the component of this work relating specifically to school buildings is also included under the well-being objective 'Cardiff is a great place to grow up' in recognition of the strategic importance of investing in the condition of school buildings to ensure that every school in Cardiff is a good school.

We agree with the Committee's assertion that preventing youth re-offending is an important area of work, where the Council has a role to play, along with partner organisations. The Corporate Plan, therefore, now includes an objective, and corresponding key performance indicator, focused on preventing young people from reoffending.



The Committee also noted that performance measures relating to independent living reflect satisfaction with the care and support received, rather than adults feeling more able to live independently following the provision of care and support packages. As a consequence a performance measure has been included which reflects the extent to which people believe they are capable of living independently following support from the Independent Living Services.

Whilst Committee Members welcomed steps focused on ensuring that children and adults were protected from risk of harm and abuse, it was noted that performance measures focused on outputs rather than outcomes. Whilst the Corporate Plan must focus on ensuring key outputs are delivered, broader outcome measures are now included. The key performance indicator on the Multi Agency Safeguarding Hub measures both the effectiveness of preventative services and the work that the Council is doing to protect vulnerable children. With regards to adults, there is a basket of performance measures which capture how people feel about Council services and that their voices are heard. These are primarily included under the well-being objective 'Cardiff is a great place to grow older'.

Regarding the development of a Music Strategy, Sound Diplomacy are now working with Cardiff Council and stakeholders across the city. A key part of Sound Diplomacy's methodology will include auditing a number of measures such as the number of music venues, spaces and places within the city as well as the jobs and skills related to the sector. This exercise will help identify relevant and appropriate key performance indicators for inclusion in the Music Strategy.

The Committee also emphasised the importance of ensuring a high quality of urban architectural design. Whilst there are obvious difficulties in developing a measure for what is, in many ways, a subjective matter, the need for high-quality urban design is fully acknowledged. In response to this issue, the Council will convene regular Design Reviews of proposals submitted to the Local Planning Authority and will make recommendations based on the views of the multi-disciplinary panel. Furthermore, it is proposed that an annual Design Review Monitoring document is published, containing case studies and examples of recommendations made.

On the broader point of population growth, the Council and its Public Services Board Partners continue to undertake work to understand the impact of demographic pressures on services.

To provide the clarity sought by the Committee, the objective relating to a food strategy has now been further developed, to make clear what the strategy will seek to achieve.

Furthermore, the importance of improving productivity in relation to waste and street scene services is widely acknowledged. Whilst the value of having key performance measures relating to productivity is fully recognised, as a first step, a step on analysing APSE benchmarking data has been included in the Plan: 'Improve the productivity and performance of Street Scene Services by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement'. This will allow the Council to identify an appropriate basket of customer-focused indicators which can be examined in greater detail to ensure that they are appropriate and relevant.

The Committee also noted the need to more clearly articulate how people and communities could be more involved in decision making. The importance of engaging people and communities in decision making is fully recognised, though the Committee will appreciate that there is no one single measure of involvement. The Corporate Plan therefore includes a step to ensure engagement activity is as representative as possible as well as a basket of indicators relating to engagement with decision making, including promoting voter registration, increasing external contributors to Scrutiny meetings and increasing webcast hits for key meetings.

Finally, concerning the outcomes of partnership working, both the Corporate Plan and the Well-being Plan are key documents in delivering the Administration's aspirations. Whilst many of the steps included in the Corporate Plan will be delivered in partnership, the Well-being Plan focuses specifically on the areas of collaborative advantage that can only be achieved by working with Public Services Board partners. Furthermore, the Council and the Public Services Board have committed to working towards the same seven well-being objectives, measured using the same city-level outcome indicators, reflecting common aspirations for the city and a shared understanding of the challenges.

Once again, I would like to thank all Members of the Committee for their continued engagement and support with the development of the Corporate Plan. The productive and constructive dialogue with the Scrutiny Committee is welcomed and I look forward to building on this positive relationship.

Yn gywir,  
Yours sincerely,



**CYNGHORYDD / COUNCILLOR HUW THOMAS**  
**ARWEINYDD / LEADER**  
**CYNGOR CAERDYDD / CARDIFF COUNCIL**

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My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 31 January 2018

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Dear Councillor Thomas,

**PRAP Performance Panel, target setting session: 17 January 2018**

On behalf of all Scrutiny Chairs, and Members of the Policy Review and Performance Scrutiny Committee's Performance Panel, a sincere thank you for the valuable session held today to consider in some detail the Corporate Plan target setting process. We particularly appreciate the opportunity to feed cross scrutiny committee observations into Cardiff's final draft *Corporate Plan 2018- 21* before it is presented to formal Cabinet. We look forward to seeing the final draft alongside budget papers, when all Committees will aim to test the budget proposals against the Cabinet's stated Capital Ambition priorities. Captured below are some key issues raised during our discussion that you may wish to explore further.

The performance targets set out in the Corporate Plan for 2018-19 are intrinsically linked to the requirement that the Council successfully sets a balanced budget in February 2018. We are concerned that sometimes targets and budgets are not achieved and we would encourage that targets set are stretching but attainable to avoid a projected overspend as early as Quarter 1. We accept that often budgets such as Children's Services will need to be re-balanced. However, we feel there is an opportunity to ensure budget savings aspirations are firmly reflected in the performance targets set out in the Corporate Plan. We accept the Corporate Plan is what the organisation wants to achieve, however it can fail if we see performance management as separate from budget management. We feel it should be possible to frame financial targets as an integral part of the Corporate Plan, and encourage you to consider this. Members feel they should be able to understand from reading the Plan, which KPI's are indicative of the real pressures on the budget.



Members made specific references to the following lines:

- Lines 46-48. Members consider these lines can deliver many of the aspirations in the Corporate Plan. We would therefore encourage you to raise the profile of the Council's vision for schools, and consider setting a 5-year target to achieve an ambitious improvement in the number of green schools. We recommend that benchmarking against successful areas in England would enable us to understand the City's potential to achieve levels of good-excellent schools within the region of 80%, a level that has been achieved elsewhere.
- Line 59 – We encourage you to consider whether we should be more ambitious in setting a target of 94.5% attendance for secondary schools, given this is not an improvement on the outturn of 2016/17, and is lower than the target set in 2016/17.
- Lines 38 & 39 – Please look further into the maths of these interdependent KPI's. We suggest increasing the total number of visitors (Line 39) to Cardiff will require a larger than 2% increase in the number of staying visitors (Line 38).
- Lines 75, 76 & 77 – We acknowledge these are new statutory performance indicators linked to the Well-being of Future Generations Act and as such are difficult to set, however wish to suggest a target between 60% and 70% based on the benchmarking information listed.
- Line 71 – Members are most concerned about the levels and cost to the Council of sickness absence, particularly in areas such as waste management. We consider the cost of agency staff to cover sickness absence has a direct impact on Council budgets, and the Council consequently has less money to spend on services. We have seen that when the whole organisation addresses an issue such as sickness absence it can make a real difference. We consider it vital to success in reducing sickness absence that a high level of proactive management focus is constantly maintained, emanating from the top.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended the PRAP Performance Panel. We consider this additional informal engagement session you offered to support effective scrutiny of the Corporate Planning process was a productive and worthwhile opportunity.

Yours sincerely,



**COUNCILLOR DAVID WALKER**

**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the PRAP Performance Panel  
Councillor Lee Bridgeman, Chair Children & Young People Scrutiny Committee  
Councillor Mary McGarry, Chair, Community & Adult Services Scrutiny Committee  
Councillor Ramesh Patel, Chair, Environmental Scrutiny Committee  
Councillor Nigel Howells, Chair, Economy & Culture Scrutiny Committee  
Paul Orders, Chief Executive  
Joseph Reay, Head of Performance & Partnerships  
Dylan Owen, Head of Cabinet Office  
Andrew Simms, Corporate Performance & Improvement Officer  
Principal Scrutiny Officers.  
Debi Said, Cabinet Support Officer  
Joanne Watkins, Cabinet Office Manager



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Fy Nghyf / My Ref: CM39139

Eich Cyf / Your Ref: Scrutiny/PRAP/Comm Papers

Dyddiad / Date: 5th March 2018

Councillor David Walker  
Chair, Policy Review and Performance Scrutiny Committee  
Cardiff Council  
County Hall  
Atlantic Wharf  
Cardiff

Annwyl / Dear David,

Thank you for convening the target-setting session with members of the Performance Panel, and the other Scrutiny Chairs on 31 January 2018. I very much share your view that this additional engagement session was a productive and worthwhile opportunity.

I was also pleased to continue the constructive dialogue with Members from across the Scrutiny Committees as we discussed the target setting process, the performance measures selected as well as the proposed targets for 2018/19. Once again, the Plan has been further strengthened as a result of this engagement, and this letter seeks to outline the response to the issues raised.

I am in full agreement with the Panel's view that financial targets form an integral part of the Corporate Planning and Budget Setting process. That is why, in the same way as the Corporate Plan and the Budget are developed in tandem, the achievement of savings targets and performance reporting will be monitored and reported concurrently. The achievement of savings will be reported on a quarterly basis as part of the published Budget Monitoring Report. Similarly, the Performance Reports will continue to be presented on a quarterly basis. Taken together they provide a regular update on achievements against budget targets, policy objectives and performance measures.

With regards to education, the Council is committed to building on the progress of recent years to make sure that every school in Cardiff is a good or excellent school. In relation to target setting, planned changes to the curriculum and assessment framework in Wales over the next 2-5 years limit the possibilities of accurately predicting future categorisation, as criteria will most likely change.



In the 2016-17 academic year a new set of GCSE qualifications, and new rules for reporting school performance measures, were introduced in Wales. These changes made a significant difference to the results at Key Stage 4, particularly in the Level 2+ threshold, which is the headline measure for secondary school categorisation. Cardiff schools exhibited a higher degree of resilience than elsewhere in Wales, but are still in the process of embedding the changes in 2017/18. In addition, further changes have been introduced in 2017/18 to Welsh Baccalaureate and science GCSE. Looking forward, schools are also unclear of the assessment framework for 2018/19, which is set to be announced by Welsh Government in March 2018.

With regards to the secondary school attendance, the 2017-18 target is 0.3 percentage points higher (94.5%) than the 2016-17 result (94.2%). The target reflects the fact that there was a slight decrease in secondary attendance in 2016-17, to 94.2% compared to 94.5% in 2015-16. This was due to challenges in certain schools. The target set for 2017-18 reflects an ambition to get back to the previous level and then build from there in subsequent years.

In response to the Panel's request to revisit the performance measures relating to increasing the number of day visitors and the overnight visitors to the city, the Council's approach is aligned with the Welsh Government's National Tourism Strategy, 'Partnership for Growth'. This National Strategy sets an annual target of achieving a 2% increase in both day visitors and overnight visitors, or 10% over 5 years. Cardiff's approach to marketing the city is therefore aligned with the activities of the national body, Visit Wales. This means that the Cardiff offer can be projected more broadly through promotional activities at the national level, whilst national campaigns are reflected at the city level allowing for consistency of approach.

With regards to new statutory indicators for social services, I remain eager to set performance targets. I am, however, advised by the service area that there are inherent difficulties in doing so for 2018/19. The way that reablement is categorised by different local authorities in Wales has resulted in skewed performance figures and therefore any baseline set would be based on unreliable data. Regarding the two qualitative measures around adults' perceptions, Welsh Government has acknowledged that the guidance for the collection of this information was overly prescriptive and unhelpful. For example, the survey was only available in paper format in the first instance and the requirement to submit a sample excluded a large number of potential respondents. Also, family members and friends of potential respondents were not allowed to support people to complete the survey, which again restricted the number of responses received. Welsh Government, in recognition of these issues, have issued revised guidance for 2017/18, however this will impact on both responses themselves as well as response rates. It is for these reasons that setting targets requires a reliable baseline in the first instance. Equally, whilst Cardiff continues to monitor the position of English cities where similar information is available, the differences in regulatory regimes mean that it is difficult to benchmark performance based on English indicators alone.

On the issue of sickness absence, the Policy Review and Performance Committee recently considered an item on this issue in some detail at its January meeting. The Council recognises the issue and engaged APSE to conduct a review of sickness absence last Autumn which was shared with Members. The Council welcomed the observations of the Policy Review and Performance Committee arising from this substantive item from the January meeting and will respond to the March meeting.

Once again, I would like to place on record my gratitude for the continued engagement of Scrutiny Committee colleagues. The development of the 2018-21 Corporate Plan has benefited from enhanced engagement with the Committees and I look forward to continuing with this partnership.

Yn gywir,  
Yours sincerely,

**CYNGHORYDD / COUNCILLOR HUW THOMAS**  
**ARWEINYDD / LEADER**  
**CYNGOR CAERDYDD / CARDIFF COUNCIL**





My Ref: T: Scrutiny/PRAP/Comm Papers/Correspondence

Date: 15 February 2018



Councillor Huw Thomas  
Leader  
City of Cardiff Council  
County Hall  
Cardiff  
CF10 4UW

Dear Huw,

**Policy Review & Performance Scrutiny Committee: 14 February 2018.**

On behalf of the Policy Review and Performance Scrutiny Committee sincere thanks for attending Committee yesterday together with Councillors Weaver and Goodway to facilitate consideration of the draft Corporate Plan 2018-21 and the draft Budget Proposals 2018-19. The Committee is grateful for your time, and for the co-operation of all Directors and officers in attendance to answer Members' questions. This letter captures the observations and concerns of the Committee in a structure that reflects the Committee proceedings. Firstly, comments on the Corporate Plan, secondly on the overarching budget position, followed by comments on the budget proposals of the specific service areas that fall within the terms of reference of this Committee.

**Draft Corporate Plan 2018-21**

Firstly, I wish to commend your responsiveness to Members concerns and observations raised in previous correspondence from the Committee and its Performance Panel. This is unprecedented. We warmly welcome such a step forward in co-production of the Corporate Plan, and we look forward to continuing this level of constructive dialogue with the Cabinet. Our observations are generally positive, the Committee considers that the process of developing the new Administrations Capital Ambition into the Corporate Plan has been worthwhile, and looks forward to the organisations greater focus on a culture of tracking targets to deliver the Corporate Plan. There are however, a few further comments you may wish to address, as follows:

- We are seeking reassurance that you consider there is a strong connection between the objectives of the Well-being of Future Generations Act and the Corporate Plan, particularly around the health aspects of the legislation. We note the Future Generations Commissioner's reassuring response to Cardiff's Well-being Plan, and the ongoing work with partners to secure the right basket of indicators, however we concur there is a task ahead to fully embed the Well-being of Future Generations legislation across the Council. Members feel there is an opportunity to strengthen our commitment to addressing health inequalities.
- In respect of the Well-being objective *A Capital City that works for Wales*, the Performance Panel previously commented on the interdependency of the KPI's for this objective. We suggested that to increase the total number of visitors to Cardiff (by 3%) would require a larger than 2% increase in the number of staying visitors. We wish to re-iterate this point, and stress that we consider this economic development indicator could be more ambitious and aim to increase the proportion of visitors that stay overnight in the City.
- The Committee has some concerns about the reference to the Corporate Landlord Model in the Working for Public Services section of the Plan. As you are aware the Committee is currently undertaking an inquiry on this model of estate management, and evidence gathered to date indicates it requires complete buy-in from the organisation. We are therefore concerned that '*ensure all of the Council's estate is compliant by the end of 2018*' reduces the model to compliance when it is clearly so much more. We would therefore encourage you to reflect on the wording in the Steps section at page 51.
- In respect of the aspiration to deal with the asset maintenance backlog via the Corporate Landlord Model, we are reassured that asset management governance has been strengthened, care will be taken to achieve the best value for Council assets disposed of, and also not to release assets that could weaken the Council's position. We are however concerned as to whether receipts from the disposal of surplus property will be great enough to support a £40m maintenance backlog.

## Overarching Budget Proposals 2018-19

- The Committee is concerned that Council Tax is increasing by 5%. This is considerably higher than the 3.7% anticipated, despite the financial settlement being better than expected. We note that the employers pay award at 2% currently on offer is the main reason given for this. However, in our letter of 20<sup>th</sup> September 2017, following scrutiny of the Budget Strategy, we highlighted concerns on this matter. Since we were assured in September that the 3.7% potential council tax rise had taken into account a pay rise of 2%, we find it difficult to accept this as justification for the council tax increase to 5%. The committee therefore asks you for further clarity on the reasons for this rise.
- Members are interested in how Cardiff compares with other Welsh Councils, and indeed English Councils, in respect of its long-term debt. We are therefore minded to revisit an earlier benchmarking exercise.
- We have some concerns around retaining control of borrowing and revenue commitments. On the matter of borrowing, we are concerned about the risk of debt impacting on the Council's overall budget. We note officers' view that the Council cannot borrow in advance of need and that interest rates are always fixed, but Members are not reassured by this. We consider the Council is not in a position to predict future interest rates, and therefore is at risk of fixing borrowing at a higher rate.
- We note your explanation in respect of the £11m cost of parking enforcement, which generates an income of £12.1m per annum. We understand this includes support for the highways budget and in fact, the actual cost of parking enforcement is £6.2m, and we can reference more detail at Appendix 19 of the full budget report to Council.
- The Committee referenced an additional £8.4m in the budget for Social Services, writing out a previous saving. There are many red risks in adult social care and notably the out of county placement of children. The savings are ambitious. We accept that the new senior management structure will

assist, and we have to accept some risks, but we are seeking reassurance that there will not be an increase in care costs to the service user.

- Members have some concerns that income generation is a repeated theme across Directorate budget savings proposals. We note the actual figures, that only £2.4m of £14.3m is from income generation, and we agree with officers that income generation lines will always be more risky, recognising that easy savings have already been offered.
- The Committee notes the proposal to reduce dependency on agency spend across the recycling and waste services team, by improving attendance at work. We have heard in a previous scrutiny the challenge of sickness absence, particularly in frontline services such as waste, and therefore question how achievable the proposal is.

### **Resources Proposals**

- We acknowledge the Resources Directorate is losing proportionately more staff than other Directorates.
- The Committee observed a different culture in the Resources Directorate compared with some other Council services. Members heard that ICT systems should be fit for purpose, improve efficiency and streamline processes, and this did not necessarily mean they should be developed in house. We note the Directorate's appetite to push boundaries, illustrated in services such as procurement.
- In respect of the Council's Digital First aspiration, the new Chief Digital Officer will clearly take this forward. We would hope that no proposed savings would prevent digital progress. However, we do urge care to ensure that e billing does not exclude those who are not technically resourced. We are therefore reassured that Council Tax customers must opt-in to be billed electronically.

## **Economic Development Proposals**

- The Committee notes you consider savings proposals to expand the market share for Pest Control, and to generate more income from Building Cleaning and Security Services are all achievable.
- We welcome the comprehensive review of the Council's estate and the much clearer picture of the estate it will provide, particularly in respect of Council land, noting that details will be digitalised onto a database.
- In respect of the International Pool subsidy removal, we are concerned about the impact on charges, staffing and services. We are pleased to hear the operator (Parkwood Leisure) considers no diminution of service will be necessary as a result, and that the same pricing terms have been agreed.
- Corporate Landlord – As we highlighted in our scrutiny of the Corporate Plan the Committee is focussed on the importance of the Corporate Landlord Model, and the potential it offers to put in place the controls required for successful management of the estate. We note the resourcing plan is currently under development and are reassured there will be no job losses affecting this team, and in fact, the corporate estate team will grow.
- Corporate Landlord – Members acknowledged it will take time to generate the £40m required to tackle the operational estate maintenance backlog with the release of non-operational estate, and that there will continue to be a budget allocated for maintenance. We note also your view that it will take 5-10 years to eliminate the current backlog of schools maintenance.

## **Governance & Legal Services Proposals**

- The Committee notes the reduction of two posts from the scrutiny function and the consequence that there will be a reduction in the capacity for undertaking task group inquiries. We note that this follows the decision to retain five scrutiny committees in recognition of the importance of the function, and that the saving is risk assessed as red-amber in terms of achievability reflecting its political sensitivity. We understand there will be less opportunity for inquiry



work and that external links with universities and charitable organisations are to be encouraged where appropriate, to continue such member led research.

- In respect of Legal Services, we note that internally delivered services are more cost effective, but that there will always be occasions that the right expertise is not available in-house. We recognise that childcare legal cases are complex and are pleased to hear officers are confident the Council will attract such expertise, and that generally the retention and recruitment of solicitors has not been difficult.

May I thank you once again for the time you and your Cabinet have committed to enable scrutiny consideration of the Corporate Plan 2018-21 and Budget Proposals 2018-19 at all five Scrutiny Committees this week.

Yours sincerely,



**COUNCILLOR DAVID WALKER**

**CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE**

cc Members of the Policy Review & Performance Scrutiny Committee  
Councillor Chris Weaver, Cabinet Member Finance, Modernisation and Performance  
Councillor Russell Goodway, Cabinet Member Investment and Development  
Paul Orders, Chief Executive  
Christine Salter, Corporate Director Resources  
Neil Hanratty, Director of Economic Development  
Davina Fiore, Director of Governance & Legal Services  
Joseph Reay, Head of Performance & Partnerships  
Philip Lenz, Chief Human Resources Officer  
Ian Allwood, Head of Finance  
Tara King, Assistant Director, Commercial and Collaboration  
Gareth Newell, Partnership and Community Engagement Manager  
Dylan Owen, Head of Cabinet Office  
Joanne Watkins, Cabinet Support Office  
Debi Said, PA to Leader

**SWYDDFA CYMORTH Y CABINET  
CABINET SUPPORT OFFICE**

**Fy Nghyf / My Ref:**

**Eich Cyf / Your ref:** T: Scrutiny/PRAP/Comm Papers/Correspondence



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**Dyddiad / Date:** 15 February 2018

Councillor Walker  
Chairperson – Policy Review and Performance Scrutiny Committee  
Room 271  
Atlantic Wharf  
County Hall  
Cardiff. CF10 4UW

Dear David

**Policy Review & Performance Scrutiny Committee – 14 February 2018**

Thank you for your letter dated 15 February 2018 and the useful comments raised. I can assure you that Cabinet was able to reflect on the points raised prior to our meeting on 15 February 2018.

**Draft Corporate Plan 2018-21**

I want to reassure the Committee that there is a strong connection between the national goals contained within the Well-being of Future Generations Act and the well-being objectives contained within both the Cardiff Well-being Plan and the Council's Corporate Plan. All of the well-being objectives have been designed to maximise the authority's contribution to the goals.

With regards to the Council's commitment to addressing health inequalities in the city through working with public service partners, each of the seven well-being objectives in the Corporate Plan contributes towards the national well-being goal of 'A healthier Wales'. For example, the Council recognises that poverty is one of the greatest contributory factors to poor health and, therefore, the 'Supporting People out of Poverty' objective in its entirety contributes towards this goal. Similarly, 'Safe, Confident and Empowered Communities' confirms that the Council will respond to the recommendations of the Parliamentary Review of Health & Social Care in Wales and includes performance measures about the number of individuals participating in parks/outdoor sport. In addition, 'Cardiff grows in a resilient way' includes both steps and performance measures around improving air quality and increasing active travel in Cardiff.

With regards to visitor numbers to Cardiff, it is important to recognise that a 3% increase in the total number of visitors to the city over the next year is an ambitious figure and, if achieved, would put Cardiff ahead of the five-year target that has been set in 'Partnership for Growth', the Welsh Government's National Tourism Strategy.



Delivering our vision of becoming Europe's most liveable capital city

The Council welcomes correspondence in English and Welsh and we will ensure that we communicate with you in the language of your choice, whether that is English, Welsh or bilingual as long as you let us know which you prefer. Corresponding in Welsh will not lead to any delay.

Cyflawni ein gweledigaeth o ddod y brifddinas orau i fyw ynddi yn Ewrop

Mae'r Cynghor yn croeso i chi gyswrtu gobeithoedd yn Gymraeg a Saesneg a byddem yn sicrhau ein bod yn cyfathrebu â chi yn eich dewis iaith bwrdd yn Gymraeg, yn Saesneg neu'n ddwyieithog dim ond i chi i chi wybod i chi pe un sydd well gennych. Ni fydd gobeith yn Gymraeg yn creu unrhyw gedi.

This challenging target needs to be considered in the context of very strong competition in the tourist market from other cities.

The Cabinet wholly support and recognise that the Corporate Landlord Model is much wider than compliance and have made presentations to the PRAP Scrutiny Task and finish group to explain this. The Corporate Landlord Delivery is a five year programme and in year 1 - 2018/19 - these are the first two priorities; to review the estate and to ensure compliance. Further improvements will follow. A minor amendment to wording in the corporate plan has been agreed to clarify this and Cabinet look forward to receiving the task and finish report.

### **Overarching Budget Proposals 2018-19**

I note the concerns of the Committee in respect to the Budget Strategy planning assumptions on pay award and the link to an increase in Council tax from previous Budget strategy assumption. I would like to remind the Committee of my letter dated 10 October 2017 where I state the following;

- *The difference between a 1% and a 2% pay award, taking into account the above position on schools' growth, is £2.8 million. The reflection of pay awards beyond 1% in the MTFP will be considered when the position on the public sector pay cap is afforded greater clarity in the UK budget on 22 November and subsequently in the final Local Government Settlement in December.*

To explain the change between the consultation and final settlement position, I refer you to Appendix 12 of the Cabinet Budget Report which details the movements post consultation.

It would be helpful to bring Members attention to paragraph 437 of the Budget Report which states that whilst approving the Capital Programme for the period up to 2022/23, members should be aware that the later years of the programme will be subject to an on-going review of the Council's financial resilience. Amongst other factors that will be considered will be the interest rate position at that time.

As set out in the Budget Report, the S151 Officer is content that the Programme is affordable both in relation to 2018/19 and over the longer term. There are clearly significant financial challenges in the future though and these are set out in the Medium Term Financial Plan overview within the report. In this regard, any further capital investment over this period and in the future will need to be carefully considered within the overall context of future budgets and the financial resilience of the Council. This is made clear by the S151 Officer within the report.

It was explained to the Committee that in line with the CIPFA Prudential Code for Capital Finance in Local Authorities a number of financial indicators are included within the Budget Report. The Prudential Code was updated in December 2017 and as part of the 2019/20 Budget full Council will receive and be asked to approve a Capital Strategy that sets out the long term context in which both capital expenditure and investment decisions are made. The Budget Strategy Report in July 2018 will consider the main requirements of the Capital Strategy and set out the timescales for approval by Council.

I acknowledge that the savings proposed by Social Services are ambitious but it is important in these challenging times that directorates look at all savings opportunities and set themselves stretching targets in terms of their achievement. The Director is clear as to how these savings can be made and these will be closely monitored as the financial year progresses. Within the Social Services proposals, the only budget saving that impacts on costs to service users is the £350,000 (savings line 40) arising from an increase in the maximum weekly charge for non-residential care which reflects a change to the levels advised by Welsh Government as part of their charging policy for these services

The budget saving proposal in relation to improved attendance in Waste Management was discussed in some detail in the Environment Scrutiny Committee. The Assistant Director was clear that although challenging, measures have been put in place that will enable this saving to be achieved.

On all other points, the Committee's comments are noted.

#### **Directorate Proposals**

I note the Committee's comments in respect of these proposals.

I hope that this letter captures all the points raised in your letter and thank you again for your support in the budget process.

Yn gwyir/Yours sincerely



**Y Cyngorydd/Councillor Christopher Weaver**  
**Aelod Cabinet dros Gyllid, Moderneiddio a Pherfformiad/Cabinet member for**  
**Finance, Modernisation & Performance**

