



DINAS A SIR CAERDYDD
CITY AND COUNTY OF CARDIFF

GWYS Y CYNGOR

DYDD IAU, 22 GORFFENAF 2021

COUNCIL SUMMONS

THURSDAY, 22 JULY 2021,

Fe'ch gwysir I fynychu cyfarfod **CYNGOR SIR DINAS A SIR CAERDYDD**, a gynhelir o bell ar Dydd Iau, 22 Gorffennaf 2021 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, 16 Gorffennaf
2021

Hyrwyddo cydraddoldeb a pharch at eraill Gwrthrychedd a priodoldeb Anhunaoldeb a stiwardiaeth
Uniondeb Dyletswydd i gynnal y gyfraith Atebolrwydd a bod yn agored

RECORDIO CYFARFOD

Bydd y cyfarfod hwn yn cael ei recordio â'r bwriad o'i ddarlledu ar wefan y Cyngor yn ddiweddarach. Bydd y cyfarfod cyfan yn cael ei recordio, ac eithrio pan fo eitemau cyfrinachol neu eitemau a eithrir. Caiff copi o'r cyfarfod ei gadw yn unol â pholisi cadw data'r Cyngor.

Os ydych yn gwneud sylw yn y cyfarfod hwn, ystyrir eich bod wedi cydsynio i gael eich ffilmio a/neu eich recordio.

Os oes gennych gwestiynau ynghylch gwe-ddarlledu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau trwy ffonio 02920 872020 neu e-bostio [Gwasanethau Democrataidd](#)

<i>Eitem</i>		<i>Tua Amser</i>	<i>Max Amser</i>
1	Ymddiheuriadau am Absenoldeb <i>Derbyn ymddiheuriadau am absenoldeb.</i>	4.30 pm	
2	Datgan Buddiannau <i>Derbyn datganiadau buddiannau (i'w gwneud yn unol â Chod Ymddygiad yr Aelodau)</i>		
3	Cofnodion (<i>Tudalennau 7 - 36</i>) <i>Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 24 Mehefin 2021 fel gwir gofnod.</i>		
4	Deisebau <i>Derbyn deisebau gan Aelodau Etholedig i'r Cyngor.</i>	4.35 pm	
5	Cwestiynau Cyhoeddus <i>Clywed y cwestiynau a gyflwynwyd gan Aelodau'r Cyhoedd o flaen llaw.</i>	4.40 pm	
6	Cyhoeddiadau'r Arglwydd Faer <i>Clywed cyhoeddiadau'r Arglwydd Faer gan gynnwys Cydnabyddiaethau a Gwobrau.</i>	4.45 pm	
7	Strategaeth Cyllideb (<i>Tudalennau 37 - 90</i>) <i>Adroddiad Cyfarwyddwr Corfforaethol Adnoddau.</i>	4.50 pm	
8	Cynllun Lles Blynyddol (<i>Tudalennau 91 - 332</i>) <i>Adroddiad y Prif Weithredwr</i>	5.10 pm	
9	Adroddiad Blynyddol 2020/21 yr Awdurdod Lleol ar Wasanaethau Cymdeithasol (<i>Tudalennau 333 - 396</i>) <i>Cyfarwyddwr Corfforaethol Pobl a Chymunedau</i>	5.30 pm	
10	Datganiadau'r Arweinydd ac Aelodau'r Cabinet (<i>Tudalennau 397 - 434</i>) <i>Derbyn datganiadau gan yr Arweinydd ac Aelodau'r Cabinet</i>	5.50 pm	
Toriad - 6.30 pm - 6.45 pm			

11	<p>Hysbysiad o Gynnig</p> <p><i>Mae'r Cyngor yn dal i gael ei siomi'n arw gan y problemau gwastraff sy'n parhau'n rheolaidd trwy nifer o wardiau. Nid ydym unrhyw faint yn nes at ddod o hyd i'r safle newydd y mae mawr ei aros yng Ngogledd Caerdydd yn lle Canolfannau Ailgylchu Gwastraff y Cartref yn Heol Wedal ac Waungron Road.</i></p> <p><i>Mae'r Cyngor yn nodi'r egwyddor bod y Cabinet yn gweithredu gyda chyfrifoldeb cyffredin, ond mae'n teimlo bod angen i'r Aelod Cabinet dros Strydoedd Glân, Ailgylchu a'r Amgylchedd fod yn atebol dros orychwyllo'r methiannau rheolaidd a chyson hyn.</i></p> <p><i>Felly, nid oes gan y Cyngor hwn hyder yn y Cabinet.</i></p> <p><i>Yn ogystal, mae'r Cyngor yn galw ar yr Aelod Cabinet sy'n goruchwyllo'r Gwasanaethau Gwastraff i adrodd yn ôl i'r Cyngor Llawn gydag adolygiad ac adroddiad cynnydd ymhen tri mis. Bydd angen iddo roi diweddariad i aelodau ynghylch sut mae'r gwasanaeth wedi gwyrddroi ac sut mae'n gweithio'n effeithiol ac effeithlon dros drigolion Caerdydd.</i></p> <p><i>CYNIWIWYD GAN Y CYNGHORYDD JAYNE COWAN</i></p> <p><i>CADARNHAWYD GAN Y CYNGHORYDD JOHN LANCASTER</i></p>	6.45 pm	
12	<p>Cwestiynau ar Lafar</p> <p><i>Clywed cwestiynau ar lafar i'r Arweinydd, Aelodau'r Cabinet; Cadeiryddion y Pwyllgor a/neu Aelodau enwebedig o'r Awdurdod Tân.</i></p>	7.15 pm	
13	<p>Materion Brys</p>	8.45 pm	
Materion Cyngor nas Gwrthwynebir			
14	<p>Aelodaeth Pwyllgorau (Tudalennau 435 - 436)</p> <p><i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro.</i></p>	8.45 pm	
15	<p>Rhaglen o Gyfarfodydd (Tudalennau 437 - 442)</p>		

	<i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro.</i>		
16	Cwestiynau Ysgrifenedig <i>Yn unol â Rheolau Gweithdrefn y Cyngor, Rheol 17(f), caiff Cwestiynau Ysgrifenedig eu hystyried a'r ymateb ei gynnwys fel cofnod yng nghofnodion y cyfarfod.</i>		

Mae'r dudalen hon yn wag yn fwriadol

City Council of the City & County of Cardiff
24 June 2021

1

THE COUNTY COUNCIL OF THE CITY & COUNTY OF CARDIFF

The County Council of the City & County of Cardiff met at County Hall, Cardiff on 24 June 2021 to transact the business set out in the Council summons dated Friday, 18 June 2021.

Present: County Councillor McKerlich (Lord Mayor)

County Councillors Ahmed, Asghar Ali, Dilwar Ali, Berman, Bowen-Thomson, Boyle, Bradbury, Bridgeman, Burke-Davies, Carter, Cowan, Cunnah, De'Ath, Derbyshire, Driscoll, Ebrahim, Elsmore, Ford, Gibson, Goddard, Goodway, Gordon, Henshaw, Gavin Hill-John, Philippa Hill-John, Hinchey, Hopkins, Howells, Hudson, Jacobsen, Jenkins, Jones-Pritchard, K Jones, Owen Jones, Joyce, Kelloway, Lancaster, Lay, Lent, Lister, Mackie, McEvoy, McGarry, Melbourne, Merry, Michael, Molik, Morgan, Naughton, Owen, Parkhill, Jackie Parry, Keith Parry, Patel, Phillips, Dianne Rees, Mia Rees, Robson, Sandrey, Sattar, Simmons, Singh, Stubbs, Taylor, Graham Thomas, Huw Thomas, Lynda Thorne, Walker, Weaver, Wild, Williams, Wong and Wood

19 : APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Fenella Bowden.

20 : DECLARATIONS OF INTEREST

The following Declarations of Interest were received in accordance with the Members' Code of Conduct:

Councillor	Item	Interest
Cllr Melbourne	11	Personal Interest – Employee of Monmouthshire County Council
Cllr Jones-Pritchard	12	Personal Interest – Sometimes acts as an agent in planning matters
Cllr Mia Rees	13 – CM Children & Families Statement	Personal Interest – Sits on the Cardiff YMCA Board
Cllr Asghar Ali	14	Prejudicial Interest – Has an interest in property which could be affected by the Motion
Cllr Mackie	14	Prejudicial Interest – Has an interest in property which could be affected by the Motion
Cllr Dianne Rees	14	Prejudicial Interest – Family Members with an interest in property which could be affected by the Motion
Cllr Williams	14	Prejudicial Interest – Has an interest in property which could be affected by

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		the Motion
Cllr Wong	14	Prejudicial Interest – Has an interest in property which could be affected by the Motion

21 : MINUTES

The minutes of the 27 May 2021 were approved and signed as a correct record by the Chairperson.

22 : PETITIONS

The following petitions were received:

Councillor	No. of relevant Signatures	Nature of Petition
Cllr Carter	223	Requiring the Council to make Pentwyn Drive a 20 mph zone
Cllr Gibson	70	Requiring the Council to make Highbury Road and Wheatley Road, Ely 20 mph zone and provide traffic calming measures
Cllr Gibson	75	Requiring the Council to make Redhouse Crescent a No Through Road
Cllr McEvoy	275	Requiring the Council remove the Residents Permit Parking at City Gardens, Cardiff
Cllr Molik	52	Requiring the Council to provide double yellow lines at in the area of the roundabout connecting Heathwood Road and Heath Halt Road

23 : PUBLIC QUESTIONS

There were no public questions.

24 : LORD MAYOR'S ANNOUNCEMENTS

The Lord Mayor congratulated Councillors David Walker and Dianne Rees on being awarded MBE's.

Cardiff Castle was one of the landmarks in four cities, in all nations of the UK to light up in red last Sunday to mark World Refugee Day, in support of a new British Cross Every Refugee Matters campaign.

The Lord Mayor reminded the Council of the first dose COVID-19 vaccine weekend walk-in services at Bayside and that first dose walk-in clinics were being held every weekend at Bayside Mass Vaccination Centre.

25 : CORPORATE PARENTING STRATEGY - 2021 – 2024

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The Corporate Parenting Strategy was presented to Council for information following approval by Cabinet on 18 March 2021. This three year Corporate Parenting Strategy outlined Cardiff Council's commitments, challenges and the key steps needed to ensure that our children have the best possible outcomes in life.

RESOLVED:

Council AGREED to note the Corporate Parenting Strategy 2021 – 2024, approved by Cabinet in March 2021.

26 : SCRUTINY ANNUAL REPORT

The report ,presented to Full Council, was the first combined Scrutiny Annual Report 2020/21, a new approach which has replaced the five individual scrutiny committee annual reports previously produced and reported to Council.

RESOLVED:

Council AGREED to receive the Scrutiny Annual Report 2020/21, and noted the arrangements to be made for publishing and making it available to the public.

27 : DEMOCRATIC SERVICES ANNUAL REPORT

The report presented to Council outlined the work carried out by Democratic Services Committee for 2020 including the challenges experienced by Democratic Services during the pandemic and highlighted the successful delivery of remote meetings. Webcasting had enabled meetings to be open to the public, including Council, Cabinet, Planning and Scrutiny.

RESOLVED:

Council AGREED to note the report.

28 : WELSH LANGUAGE STANDARDS ANNUAL REPORT 2020-2021

The Council considered the content of the Welsh Language Standards Annual Report 2020-21, prior to formal publication in accordance with the Welsh Language Standards, under the Welsh Language (Wales) Measure 2011.

RESOLVED:

Council AGREED to approve the Welsh Language Standards Annual Report 2020-21 prior to formal publication in accordance with the Welsh Language Standards (Welsh Language (Wales) Measure 2011).

29 : ACCEPTANCE OF THE DELEGATION OF THE MONMOUTHSHIRE
COUNTY COUNCIL PROCUREMENT FUNCTION

The Chief Executive declared a non-prejudicial interest in this item as he was the Chair of Atebion; the Council's procurement and professional services trading company.

The Council was asked to authorise acceptance of an Executive Delegation from Monmouthshire County Council to deliver their Procurement Function as part of the Council's agreed 2021/22 Budget Strategy.

RESOLVED:

Council AGREED to:

1. Accept an Executive Delegation from Monmouthshire County Council to carry out their Procurement Functions, subject to the satisfactory conclusion of the Delegation Agreement referred to in 2 below.
2. Delegate authority to the Corporate Director Resources in consultation with the Cabinet Member for Finance, Performance and Modernisation to conclude a Delegation Agreement in a form to the satisfaction of the Council and complete all arrangements to carry out the delegated procurement functions.

Subject to the conclusion of the proposed Delegation agreement in 2 above, agree that the day to day responsibility for carrying out the delegated procurement functions sit with the Operational Manager, Commissioning and Procurement.

30 : CONSTITUTION AMENDMENTS REPORT

The report was to enable Council to consider proposed drafting changes to the Constitution recommended by the Monitoring Officer and the Constitution Committee to provide additional clarity in respect of the:

- (i) Local Pension Board;
- (ii) Cardiff and Vale of Glamorgan Channel Panel;
- (iii) Section 151 Officer's delegation for banking matters;
- (iv) Officer delegations for appropriation of land;
- (v) Determination of regrading applications of Operational Managers; and
- (vi) Determination of Members' and Senior Officers' planning application.

RESOLVED:

Subject to the recommendations of the Constitution Committee on 21st June 2021, the Council AGREED to approve the Constitution amendments in relation to:

- (i) Local Pension Board;
- (ii) Cardiff and Vale of Glamorgan Channel Panel;

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- (iii) Section 151 Officer's delegation for banking matters;
- (iv) Officer delegations for appropriation of land;
- (v) Determination of regrading applications of Operational Managers; and
- (vi) Determination of Members' and Senior Officers' planning application,

as set out in the report and outlined on the Amendment Sheet.

31 : LEADER AND CABINET MEMBER STATEMENTS

1 [Leaders Statement](#) – Councillor Huw Thomas

The Leader responded to questions in relation to:

- Levelling Up and Community Renewal Funds
- Cardiff Public Services Board (PSB), Youth Justice Strategy

2 [Cabinet Member for Strategic Planning & Transport](#) - Councillor Wild

The Cabinet Member responded to questions in relation to:

- Replacement LDP Consultation
- Future of Castle Street
- Cycleways – Progress Update

3 [Cabinet Member for Investment & Development](#) - Councillor Goodway

The Cabinet Member responded to questions in relation to:

- Levelling Up, Youth facilities in Ely
- Business Support

4 [Cabinet Member for Culture & Leisure](#) - Councillor Bradbury

The Cabinet Member responded to questions in relation to:

- Flat Holm Project
- Cardiff Singer of the World

5 [Cabinet Member for Finance, Modernisation & Performance](#) - Councillor Weaver

The Cabinet Member responded to questions in relation to:

- Mobile App and Council Website

6 [Cabinet Member for Housing & Communities](#) - Councillor Thorne

The Cabinet Member responded to questions in relation to:

- Reopening of Hubs and Libraries
- Homelessness
- High-quality temporary accommodation for homeless families
- Safer Streets

7 [Cabinet Member for Clean Streets, Recycling & Environment](#) - Councillor Michael

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The Cabinet Member responded to questions in relation to:

- Flood Risk Management
- Improvements to Hygiene Collection Services
- Missed Bin Collections
- Management of Off-Road Bikes

8 [Cabinet Member for Children & Families](#) - Councillor Hinchey

The Cabinet Member responded to questions in relation to:

- Ty Coryton

9 [Cabinet Member for Social Care, Health & Well-being](#) - Councillor Elsmore

The Cabinet Member responded to questions in relation to:

- Independent Living Services – First Point of Contact (Community)
- Day Opportunities Services
- Digital Inclusion
- Get There Together

10 [Deputy Leader & Cabinet Member for Education, Employment & Skills](#) - Councillor Merry

The Cabinet Member responded to questions in relation to:

- Summer of Smiles
- Cardiff Youth Service Provision – Summer 2021
- Schools Update

32 : NOTICE OF MOTION

Councillors Ashgar Ali, Mackie, Dianne Rees, Williams and Wong reaffirmed their prejudicial interests and left the meeting during consideration of this agenda item.

The Lord Mayor advised that a notice of motion proposed by Councillor Ebrahim and seconded by Councillor Huw Thomas had been received for consideration. Three Amendments had been received from Propel, Conservative & Liberal Democrat Groups

The Lord Mayor invited Councillor Ebrahim to propose the motion as follows:

This month marks the 4 year anniversary of the Grenfell Tower disaster in which 72 people tragically lost their lives.

Cardiff Council acted swiftly to ensure all Council-owned high rise buildings were safe, whilst Welsh Government have also acted to enable Registered Social Landlords to do the same.

However, the situation for privately owned high-rise remains unresolved, and the cladding scandal has also exposed other defects affecting private high-rise development, including the absence of appropriate fire compartmentation, other

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ineffective fire-stopping measures, and unsafe balconies, with many buildings, including in Cardiff, requiring 'waking-watch' regimes in place to ensure residents' safety in the event of fire.

The introduction of EWS1 forms, without sufficient numbers of qualified engineers to carry out inspections has further exacerbated the issues faced by residents living in high-rise accommodation.

These arrangements have clearly impacted on the mental wellbeing of the residents who, through no fault of their own find themselves unsure if their homes is safe, with their lives placed on hold. They also face a significant financial impact, with residents struggling to get insurance for their properties, owner-occupiers falling into negative equity and unable to sell their property, and residents facing the possibility of having to fund the costs of making the good the defects to their properties themselves, despite having purchased their properties in good faith.

This Council therefore –

- Endorses the principle that Leaseholders did not create the issues that have been identified and believe that they should not have to pay to rectify these issues.
- Welcomes the recommendations of the Welsh Government's Building Safety White Paper, and calls for its enacting as legislation as quickly as possible, with additional support provided in terms funding and resources to deliver its objectives.
- In doing so, but recognising the time required to prepare legislation, also believes that there are a series of urgent actions should be enacted straight away, including
 - The rapid establishment of Joint Inspection Teams to undertake an audit of affected buildings with funding made available to address the defects identified
 - Investment to increase the availability of qualified surveyors able to issue EWS1 certificates.
 - An accelerated testing process for new cladding
- Further calls on Welsh and UK Government to work jointly to bring developers to the table so that a wider funding package can be created to resolve the issues that continue to affect the lives of residents in high-rise buildings in Cardiff and across the UK. Requests the Cabinet to explore how developers who have unresolved cladding and building control issues can be better held responsible for their obligations through planning policy and by Shared Regulatory Services

And

- Further asks Cabinet to consider what additional support could be provided to affected residents

The motion was seconded by Councillor Huw Thomas.

Amendment 1- Propel

The Lord Mayor called Councillor McEvoy to move the first amendment as follows:

Add at the end of the motion add the following:

- *furthermore, this Council resolves to set up a political action group made up of 1 councillor from each political group, chaired by an opposition councillor, which will work with residents groups to achieve recourse.*

The Council calls on the Executive to consider a report to set aside £250,000 from the County general reserves to seed fund legal action against the building companies, if satisfactory recourse is not agreed by the Action Group and the building companies by 16th September 2021.

Cardiff Council calls upon other Councils in Wales and the Welsh Government to contribute to the newly created legal fund. It is essential that we stand up for our citizens.

In the public interest, Cardiff Council will make available the as built, original drawings on all buildings which are affected, or are said to be affected by the safety scandal.

The Amended Motion would read as follows:

This month marks the 4 year anniversary of the Grenfell Tower disaster in which 72 people tragically lost their lives.

Cardiff Council acted swiftly to ensure all Council-owned high rise buildings were safe, whilst Welsh Government have also acted to enable Registered Social Landlords to do the same.

However, the situation for privately owned high-rise remains unresolved, and the cladding scandal has also exposed other defects affecting private high-rise development, including the absence of appropriate fire compartmentation, other ineffective fire-stopping measures, and unsafe balconies, with many buildings, including in Cardiff, requiring 'waking-watch' regimes in place to ensure residents' safety in the event of fire.

The introduction of EWS1 forms, without sufficient numbers of qualified engineers to carry out inspections has further exacerbated the issues faced by residents living in high-rise accommodation.

These arrangements have clearly impacted on the mental wellbeing of the residents who, through no fault of their own find themselves unsure if their homes is safe, with their lives placed on hold. They also face a significant financial impact, with residents struggling to get insurance for their properties, owner-occupiers falling into negative equity and unable to sell their property, and residents facing the possibility of having to fund the costs of making the good the defects to their properties themselves, despite having purchased their properties in good faith.

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This Council therefore –

- Endorses the principle that Leaseholders did not create the issues that have been identified and believe that they should not have to pay to rectify these issues.
- Welcomes the recommendations of the Welsh Government’s Building Safety White Paper, and calls for its enacting as legislation as quickly as possible, with additional support provided in terms funding and resources to deliver its objectives.
- In doing so, but recognising the time required to prepare legislation, also believes that there are a series of urgent actions should be enacted straight away, including
 - The rapid establishment of Joint Inspection Teams to undertake an audit of affected buildings with funding made available to address the defects identified
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- Further calls on Welsh and UK Government to work jointly to bring developers to the table so that a wider funding package can be created to resolve the issues that continue to affect the lives of residents in high-rise buildings in Cardiff and across the UK. Requests the Cabinet to explore how developers who have unresolved cladding and building control issues can be better held responsible for their obligations through planning policy and by Shared Regulatory Services

And

- Further asks Cabinet to consider what additional support could be provided to affected residents
- furthermore, this Council resolves to set up a political action group made up of 1 councillor from each political group, chaired by an opposition councillor, which will work with residents groups to achieve recourse.

The Council calls on the Executive to consider a report to set aside £250,000 from the County general reserves to seed fund legal action against the building companies, if satisfactory recourse is not agreed by the Action Group and the building companies by 16th September 2021.

Cardiff Council calls upon other Councils in Wales and the Welsh Government to contribute to the newly created legal fund. It is essential that we stand up for our citizens.

In the public interest, Cardiff Council will make available the as built, original drawings on all buildings which are affected, or are said to be affected by the safety scandal.

The first amendment was formally seconded by Councillor Keith Parry.

Amendment 2 - Conservative

The Lord Mayor called Councillor Robson to move the Second amendment as follows:

Add new bullet point after “Shared Regulatory Services”

- Notes that previous monies provided to Welsh Government from Westminster (via the Barnett formula) to help leaseholders tackle issues with cladding and fire safety systems were spent elsewhere and calls for any additional sums to be put into a fire safety fund accessible to Welsh leaseholders.

The Amended Motion would read as follows:

This month marks the 4 year anniversary of the Grenfell Tower disaster in which 72 people tragically lost their lives.

Cardiff Council acted swiftly to ensure all Council-owned high rise buildings were safe, whilst Welsh Government have also acted to enable Registered Social Landlords to do the same.

However, the situation for privately owned high-rise remains unresolved, and the cladding scandal has also exposed other defects affecting private high-rise development, including the absence of appropriate fire compartmentation, other ineffective fire-stopping measures, and unsafe balconies, with many buildings, including in Cardiff, requiring ‘waking-watch’ regimes in place to ensure residents’ safety in the event of fire.

The introduction of EWS1 forms, without sufficient numbers of qualified engineers to carry out inspections has further exacerbated the issues faced by residents living in high-rise accommodation.

These arrangements have clearly impacted on the mental wellbeing of the residents who, through no fault of their own find themselves unsure if their homes is safe, with their lives placed on hold. They also face a significant financial impact, with residents struggling to get insurance for their properties, owner-occupiers falling into negative equity and unable to sell their property, and residents facing the possibility of having to fund the costs of making the good the defects to their properties themselves, despite having purchased their properties in good faith.

This Council therefore –

- Endorses the principle that Leaseholders did not create the issues that have been identified and believe that they should not have to pay to rectify these issues.
- Welcomes the recommendations of the Welsh Government’s Building Safety White Paper, and calls for its enacting as legislation as quickly as possible, with additional support provided in terms funding and resources to deliver its objectives.

- In doing so, but recognising the time required to prepare legislation, also believes that there are a series of urgent actions should be enacted straight away, including
 - The rapid establishment of Joint Inspection Teams to undertake an audit of affected buildings with funding made available to address the defects identified
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- Further calls on Welsh and UK Government to work jointly to bring developers to the table so that a wider funding package can be created to resolve the issues that continue to affect the lives of residents in high-rise buildings in Cardiff and across the UK. Requests the Cabinet to explore how developers who have unresolved cladding and building control issues can be better held responsible for their obligations through planning policy and by Shared Regulatory Services.
- Notes that previous monies provided to Welsh Government from Westminster (via the Barnett formula) to help leaseholders tackle issues with cladding and fire safety systems were spent elsewhere and calls for any additional sums to be put into a fire safety fund accessible to Welsh leaseholders.

And

- Further asks Cabinet to consider what additional support could be provided to affected residents

The second amendment was formally seconded by Councillor Jenkins.

Amendment 3 – Liberal Democrat

The Lord Mayor called Councillor Taylor to move the Third amendment as follows:

Before *This Council therefore add*

This Council regrets that the Fire Safety Bill:

- Provides weaker protections and support for leaseholders or tenants in buildings less than 18 meters high.
- Does not prevent the owner of a building from passing the costs of any remedial work on to leaseholders or tenants of that building.

The Amended Motion would read as follows:

This month marks the 4 year anniversary of the Grenfell Tower disaster in which 72 people tragically lost their lives.

Cardiff Council acted swiftly to ensure all Council-owned high rise buildings were safe, whilst Welsh Government have also acted to enable Registered Social Landlords to do the same.

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However, the situation for privately owned high-rise remains unresolved, and the cladding scandal has also exposed other defects affecting private high-rise development, including the absence of appropriate fire compartmentation, other ineffective fire-stopping measures, and unsafe balconies, with many buildings, including in Cardiff, requiring 'waking-watch' regimes in place to ensure residents' safety in the event of fire.

The introduction of EWS1 forms, without sufficient numbers of qualified engineers to carry out inspections has further exacerbated the issues faced by residents living in high-rise accommodation.

These arrangements have clearly impacted on the mental wellbeing of the residents who, through no fault of their own find themselves unsure if their homes is safe, with their lives placed on hold. They also face a significant financial impact, with residents struggling to get insurance for their properties, owner-occupiers falling into negative equity and unable to sell their property, and residents facing the possibility of having to fund the costs of making the good the defects to their properties themselves, despite having purchased their properties in good faith.

This Council regrets that the Fire Safety Bill:

- Provides weaker protections and support for leaseholders or tenants in buildings less than 18 meters high.
- Does not prevent the owner of a building from passing the costs of any remedial work on to leaseholders or tenants of that building.

This Council therefore –

- Endorses the principle that Leaseholders did not create the issues that have been identified and believe that they should not have to pay to rectify these issues.
- Welcomes the recommendations of the Welsh Government's Building Safety White Paper, and calls for its enacting as legislation as quickly as possible, with additional support provided in terms funding and resources to deliver its objectives.
- In doing so, but recognising the time required to prepare legislation, also believes that there are a series of urgent actions should be enacted straight away, including
 - The rapid establishment of Joint Inspection Teams to undertake an audit of affected buildings with funding made available to address the defects identified
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 - An accelerated testing process for new cladding
- Further calls on Welsh and UK Government to work jointly to bring developers to the table so that a wider funding package can be created to resolve the issues that continue to affect the lives of residents in high-rise buildings in Cardiff and across the UK. Requests the Cabinet to explore how developers who have unresolved cladding and building control issues can be better held

responsible for their obligations through planning policy and by Shared Regulatory Services.

And

- Further asks Cabinet to consider what additional support could be provided to affected residents

The third amendment was formally seconded by Councillor Berman.

The Lord Mayor invited debate on the motion and the amendments.

The Lord Mayor invited Councillor Ebrahim to respond to the issues raised during the debate.

Councillor Ebrahim responded to the issues raised and confirmed that Amendment 3 moved by the Liberal Democrat Group was accepted.

The Lord Mayor called for a vote on Amendment 1 proposed by Councillor McEvoy and seconded by Councillor Keith Parry

The vote on Amendment 1 was LOST.

The Lord Mayor called for a vote on Amendment 2 proposed by Councillor Robson and seconded by Councillor Jenkins

The vote on Amendment 2 was LOST.

The Lord Mayor called for a vote on the Substantive Motion as Amended by Councillor Ebrahim.

The vote on the Substantive Motion was CARRIED.

33 : ORAL QUESTIONS

Question - Councillor Cowan

How much is the overtime bill from waste management since the new system came into being?

Reply- Cllr Michael

I would refer you to the information that has been provided in response to the Written Questions in relation to overtime payments.

Supplementary Question- Cllr Cowan

Councillor Michael, I have always had a very busy case work load in Rhiwbina that but the number of enquiries relating to waste as literally gone through the roof. If it's not concerns about the app being out of date it's the lack of collections or the constant Weekly regular problems or the wrong date of collection. Now I'm not being rude but the Council know how many bins have been issued to residents so surely there should be a better plan in place and we were assured by you Cllr

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Michael on several occasions that this move would be for the better it has been a move for the worse in my opinion and do you take responsibility for the abject failings?

Reply – Cllr Michael

Thank you Councillor Cowan for your question, I think you are speaking without all of the facts on your side. At the very beginning I made it very plain that what we needed was a service that was better for people of Cardiff so we made a lot of changes in the service over the past few years and I kept the Council informed. We have a new management structure, we have a new fleet coming, we have new processes, we have a new digital systems coming. Only this week we have 10 new RCV's coming are now getting the digital system put in, now when you actually say these things it would be better if you check the facts; you will see through the fact that we're actually doing really really well we are back almost to where we were pre changeover except we have residual and certainly food waste off the streets five hours a day earlier. We have had some problems over the last few weeks when the garden collections but garden collections are not a precise science because a lot of it depends on the weather, when the weather changes we could actually get 100% tonnage difference so that actually gives us a few problems. I am really confident that as it settles down and it will and it is, you will see a far better service for the people of Cardiff, a far more cost-effective and a modern way of working. We will of course make other changes along the way to give a service that the capital needs.

Question - Councillor Berman

On how many weeks since the introduction of a new system of waste collection rotas, designed to undertake all kerbside waste collections over four days a week, has all such waste across the city actually been collected over those four days without catch-up collections having had to take place on other days of the week, and what has been the additional cost to date of undertaking any required catch-up collections?

Reply – Cllr Michael

Since the changes to the collection model 12 weeks ago, the service area continues to monitor the completion of collections by waste stream on the designated collection day.

With the exception of garden waste, I can confirm that residual, food and recycling are collected on the day of collection and this has been the position for the last 6 weeks, apart from where there have been issues with vehicle breakdowns.

Where there are issues such as a vehicle breakdown, the service area endeavours to collect later in the day, but if the collection has to take place the following day, the website and app is updated to communicate the change to residents.

The Cabinet continues to regularly monitor performance and challenge the service area to make improvements on any areas where we feel that there are concerns.

Details of the overtime costs since the introduction of the new 4-day collection model have been provided in the answers to the Written Questions.

Supplementary Question- Cllr Berman

I don't think it will come as much comfort to many residents who have been complaining throughout all those weeks since February to myself and other Councillors in this Chamber that you are seemingly dismissing as just a minor statistic the over 9000 missed collections we've had since then actually I am sat here with my garden waste on the curb side just outside so far not collected today I will remain to see whether it is collected but clearly at there are problems for all you're trying to say that this is made the service better it this does not feel that way to residents because we have not been able to get the system to work properly so I suppose my question is similar to Councillor Cowan's which is when are you actually going to take responsibility for this and when can you actually promise that we will get it sorted.

Reply – Cllr Michael

Again Councillor Berman speaks without the use of facts he seems to be really good at this. If you look at exactly how many pickups we have got and how many are left behind, you will find that we are on par and actually in a better position than we were with the last collections. I think that when you actually change something like this it really is difficult to change we had no choice but to actually do this now in the pandemic, we need to get this right for people in this city, we've got agreement from the unions, we have got a new fleet coming, got digital systems going in to make sure that we could deliver the service fit for the capital and we are actually delivering this service so I think if anyone was to take a look at the information provided on the written questions you will see that your premise and questions are factually incorrect.

Question - Councillor Dilwar Ali

Can the Leader make a statement on 16 and 17 year olds who voted for the first time in Senedd Election, where around 70,000 16 and 17 year olds were eligible to vote, and what percentage of these voters participated in Cardiff for the Senedd Election?

Reply – Cllr Huw Thomas

Unfortunately, detailed statistics on the demographic of voters are not available.

The marked register of electors for each polling station are paper based and printed for marking by polling station staff on polling day. Voters who are 16 or 17 years old or qualifying foreign nationals have an indicator printed next to their details on the printed register. Consequently, there are no automated reporting options available to provide this level of detail.

Political parties may purchase the marked register and conduct their own research to analyse voter turnout. Nevertheless, this would require manual intervention to extract voter data from the hard copy of the register for each polling station or polling district.

Supplementary Question- Cllr Dilwar Ali

Thank you leader for your response, I'm a bit disappointed but I'll be urging yourself to work with the Welsh government in future plans to get this data included.

Question - Councillor Hudson

In 2014, Cllr Patel said that we have gridlocked situations because master planning was not in place due to no adopted LDP. Do you agree that planning must come before building to avoid this situation with the replacement Cardiff LDP?

Reply- Cllr Wild

Thank you Councillor Hudson for your question regarding LDPs and how it links to transport.

The current LDP is operating within a good planning system with master-planning that allows the council to insist that transport infrastructure is provided as part of wider developments. The most obvious example of this is the Plasdwr site where the council has already secured over £25M in S106 contributions to fund the likes of:

- New bus services and subsidies
- Cycleways
- Bus priority schemes all the way into the city

Similar arrangements will be made on the other major sites in the near future.

Any replacement LDP will also give us the opportunity to consider the principles of things like transit orientated development and 20minute neighbourhoods – linking to our exciting new plans for The Metro.

Supplementary Question- Cllr Hudson

As many people aren't on digital services and due to Covid we haven't had face-to-face consultations I wonder and I hope I'm right in that we can have a higher response from the public for the replacement LDP because with the last LDP the consultations and the meetings were very well attended and a couple of things were pointed out then about the transport infrastructure etc. so can we have a similar robust consultation on that please?

Reply- Cllr Wild

I think it'll be more robust than the previous one, that is something that we've set out in documents that we've had before this Council now obviously when those documents and plans for the consultation were written we were in the middle of a pandemic we still have restrictions in place that are limiting what we can do, once those restrictions ease will be able to do more face to face and get a really good response from people.

Question - Councillor Sandrey

What does the administration make of the Future Generations Commissioner calling the decision on the future of Castle Street 'retrograde'?

Reply- Cllr Wild

She did not call the decision 'retrograde'. She said:

"I'd say it *appears* to be a retrograde step" she then goes on to caveat her comments further by saying that she hadn't seen the reports.

We have all read the reports and the papers, and to suggest that there is no evidence about concerns over poor air quality in nearby residential areas is false.

I personally believe that when we are discussing important issues such as health impacts of decisions we take we need to be very clear and honest about implications. So I find it disappointing that the Councillor would continue to try and confuse matters by essentially miss-quoting a well-meaning tweet from the Future Generations Commissioner and would ask that instead Councillors support the sharing of good information as the council have tried to do.

Question - Councillor Dilwar Ali

Can I have an update on the Lydstep Flats cladding and when the work will begin?

Reply- Cllr Thorne

As Members will be aware, the cladding was removed from Lydstep Flats and other council high-rise blocks following the tragedy at Grenfell Tower.

Full consultation with residents has taken place about the design of the replacement cladding and a contractor has been appointed and is currently finalising the design and survey work.

Following the appointment of the contractor, there was a major change in legislation that will have an impact on the start date of the work.

This new legislation now requires additional fire safety testing to be carried out and, as you would expect, the laboratories that carry out this testing are currently very busy.

While the fire test is booked for the end of next month, we have been informed that there may be a significant delay of potentially up to 6 months.

I fully understand the frustration of residents about this delay and would like to assure you that we are doing all that we can to commence work at the earliest opportunity.

We will, of course, continue to compensate residents for their additional fuel costs and, for those flats most affected, internal insulation is also being applied.

Question - Councillor Driscoll

River Corridors are said to be the lungs of our city and important areas of Biodiversity. During the Pandemic our Parks Woodland and outside spaces have been invaluable for exercising and spaces of quiet peaceful enjoyment that have been and still are, invaluable for the health, mental health and wellbeing of residents. In Llandaff, Welsh Water/Dwr Cymru are running a temporary road to install a Sewage Pumping Station to facilitate Plasdwr Development. What protection status is afforded to the Taff River Corridor in Llandaff and what measures to protect Fauna, Flora and wildlife are the council taking to enhance and protect Biodiversity in the River Taff Corridor through Llandaff?

Reply- Cllr Wild

Many works on private land by Statutory bodies such as Welsh Water are outside the remit of the Council and are deemed to be “permitted development”.

As the councillor will know, we have had strong policies to protect and enhance river corridors

Alongside national planning policy and statutory designations, the Cardiff LDP includes Key Policy 16 on Green Infrastructure, as well as Detailed Policies EN1 to EN8 which consider countryside protection and the natural environment. Policy EN4 on River Corridors is particularly relevant to your question.

Furthermore, the Council has approved Green Infrastructure Supplementary Planning Guidance, which provides comprehensive advice in terms of biodiversity and the resilience of ecosystems. This SPG includes a specific Technical Guidance Note regarding River Corridors.

Which evidently must be doing some good as our river corridors look so brilliant and full of life.

Supplementary Question- Cllr Driscoll

Thanks for the comprehensive response and I am pleased we have some protections in place for these important areas of biodiversity within a river corridor but in Danescourt we have a meadow and a woodland that is effectively an extension of Radyr wood which is designated a site of importance for nature conservation that is within that river corridor and a stepping stone for protected species and wildlife and has been discovered by many residents in Radyr and Llandaff in lockdown and an important stepping stone for connecting our 15 minute communities and I just wondered will you agree to meet with me at least at the woodland pretty soon just to see what damage has been done by the temporary road that residents fear will end up permanent. I recognise this is on the River corridor so it is really important and I'd be grateful if you could do that.

Reply- Cllr Wild

The Councillor will be pleased to know that I have already visited the site with members of the Planning Committee to see the concerns raised and I'm happy that they are following as you know and it's important to note that this is about water and sewerage services for houses obviously something that we need to make sure we provide to citizens.

Question - Councillor Henshaw

The recent Ofsted report highlighted the experience of sexual harassment that many girls experience across the UK. What more can we do here in Cardiff in our schools to improve the situation?

Reply- Cllr Merry

Any form of sexual harassment or abuse is unacceptable – and it was particularly distressing to read the recent Ofsted report.

Here in Wales, the Welsh Government Minister for Education and Welsh Language issued a Written Statement on 16 June 2021, announcing that Estyn will be conducting a review into the culture and processes in schools to help protect and better support young people. I would strongly advise members to read the statement in full, particularly those who are school governors.

As a matter of urgency, we will ensure that all Cardiff schools are aware of the issues raised, the pertinent recommendations of the Ofsted report and have an opportunity to reflect on practice and policies in their own school prior to an Estyn review process.

As we have a commitment to being a Child Friendly City, it is particularly important to ensure that we hear the voices and experiences of young people.

RSE will become a compulsory part of the curriculum. Raising children and young people's awareness of equality, respect and consent is crucial if we are to stop violence against women and girls, domestic abuse and sexual violence. Good, relevant RSE will play an important role in raising awareness in that battle.

Supplementary Question- Cllr Henshaw

Girls have a right to learn safely in our schools, when Estyn have conducted their review will you update us on their findings?

Reply- Cllr Merry

Yes absolutely Councillor Henshaw and I would like us to use the framework of the child friendly city and consultation with children and young people to actually learn more about their views both on this particularly issue but also the RSE that we will be offering as part that compulsory curriculum and their experiences need to be shaping that.

Question - Councillor Robson

We are now 4 months into the new waste collection regime, yet areas across the city are still experiencing delays and roads still continue to be missed. What changes are you going to make to ensure there is waste collection provision by this Council which is fit for purpose?

Reply- Cllr Huw Thomas

Councillor Michael has dealt with some of this answer I think as you were setting out it is acknowledged firstly this was pre the most significant change process that this service area has gone through in its existence and is it is a substantial piece of work I think it also need to be put into context the number of missed collections that we have been dealing with over the last three months represents at 0.2% of all collections made but Cllr Michael has made the point that residual food recycling waste is now the collected on the day of collection and in fact from the data that I've seen as of the end of March something like 98 percent of all of those three streams have been collected by 3.45 in the afternoon which is exactly why we brought in the change to get that waste off the streets quicker and that is making such a difference to the quality of the street scene. I'd point out and I know there have been written questions on this and in fact the spend on overtime in the first three months of the year compared with two years ago as the cov figures are not comparable is less

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than half so again we are actually realising a significant saving. I think both Councillor Michael and I acknowledge there are continuing issues with garden waste but I wouldn't say that is related to the changes to the four-day collection but I do think that affects some wider factors at play including coming out of the pandemic in some of the pent-up leave we have seen and a national shortage of drivers so in answer to the question we are continuing to expend effort and resources and sourcing resources to keep on top of the green waste collection recognising and has been pointed out, the fluctuations that we do experience within tonnage in in that stream as well.

Supplementary Question- Cllr Robson

I appreciate the detail in that answer and the length of it to try and assuage us. I will pick up on the garden waste aspects in your answer in many parts of the city we have had a real issues with garden waste, colleague after colleague are reporting constituents contacting them I'm quite sure within your group as well though you wouldn't say publicly they'll be having similar problems. Some of my constituents in my ward have only had one of five garden waste collected on the right day at about the right time even the right day would be start. Can we start looking at garden waste because it's always seen as the last bit of the service to be collected when actually for many it's a very important service and people really notice when it's not collected.

Reply- Cllr Huw Thomas

I can reassure you that our focus is on garden waste but I think we would all acknowledge comparing garden waste to residual waste, food waste or recycling being left out there is less of an environmental impact. I think in terms of the collections certainly if a garden waste collection is missed on the day of collection then every effort is being made to collect the following day and if there is an example where a collection is simply not made that is clearly an error but I'm not aware of that happening on a wide scale as I said the focus now is around sourcing additional resources so that we can bring to garden waste the same level performance that we now see on the other waste streams.

Question - Councillor Taylor

Does the administration agree with comments from the Children's Commissioner that it is time to end profit making in the children's residential care sector in Wales?

Reply- Cllr Hinchey

Yes, we would support the Welsh Government's commitment to "*eliminate private profit from the care of looked after children during the next Senedd term*" and we welcome its inclusion in the Programme for Government 2021-2026, which was published earlier this month.

Supplementary Question- Cllr Taylor

I'm pleased to hear that response and look forward to those coming forward.

Reply- Cllr Hinchey

I was just going to say Lord Mayor that I have the utmost respect for the Children's Commissioner I think she's a fantastic advocate for children and young people in Wales and I know Councillor Taylor feels the same.

Question - Councillor Mackie

What is the progress to the proposals for the Cardiff Heat network and what are the anticipated benefits to the climate change agenda?

Reply- Cllr Michael

Funding has been secured for Phase One of the Heat Network, which consists of a £6.6m grant from the UK Government's Heat Network Investment Programme and an £8.6m interest free loan from Welsh Government.

Following a successful procurement exercise over the winter, a contractor has now been engaged under a full Design, Build, Operate and Maintain contract to develop and manage the scheme. They are currently refining final designs and plan to start works on site in the autumn. First connections are planned to go live by March 2023, with phase one to be completed by late 2024.

Buildings that connect to the Heat Network will no longer need to rely on fossil fuels for heat and hot water and the estimated carbon reductions for each customer are in the region of 80%.

Together, the initial phase 1 customers (public sector) will save around 2,100 tonnes of carbon per annum, with around 3,500 more tonnes saved with potential additional private sector connections.

The full anticipated carbon reductions associated with phases 1 and 2 (which match the total heat available at the Trident Park energy from waste plant on which the scheme is based), are anticipated to be around 10,200 tonnes of carbon per annum.

Supplementary Question- Cllr Mackie

I would be grateful if you could tell us what other sources of energy the Council are looking at as well in order to be carbon neutral by 2030?

Reply- Cllr Michael

The Council as you aware has built a solar farm we've used ground source and will continue to use that especially near the new house building programme we've got Radyr Weir, we've got heat exchanger that we are looking on and we are actually at the moment looking at other opportunities such as wind solar hydrogen we need to source energy from renewables and away from fossil fuels if we are going to play our part in combating climate Change and I think that if we actually going to meet the Carbon Neutral target by 2030 this will play an ever more important part in the way we as a Council and all the other public service partners and others work along with us.

Question - Councillor Hudson

Can Cllr Weaver address my question from the June 2019 council meeting when I basically asked for a breakdown between outside specialist advisors versus Directors and Assistant Directors with regard to cost and value for money?

Reply- Cllr Weaver

We did exchange emails over the summer following that question, and in September 2019 I confirmed that spend on salaries at Assistant Director level was very slightly lower at that point than in 2017-18.

The management restructure proposal in 2017 was cost-neutral, based on the restructuring of posts within the existing budget spent on management salaries, and was not based on spend on external consultants.

I also provided information on the expenditure on senior management recruitment processes; which was zero in 2017-18, £35,276 in 2018-19, and £10,753 at that point in 2019-20.

I am very happy to meet or email after this meeting for any detail on spending that you would like though, or if any of that information was incomplete in terms of what you were looking for.

Supplementary Question- Cllr Hudson

Can we continue to monitor this breakdown of costs in future because when it comes back to Council that we need to save money there's all areas that we need to look at and this is one area where we must look at so if I can ask that this breakdown be monitored year by year please?

Reply- Cllr Weaver

Yes we'll happily monitor that because it's part of our budget setting process we do need to look at savings in any area and so of course through that process we will make sure it's monitored but I'll meet with you as well Councillor Hudson as we go through that.

Question - Councillor Taylor

Does the administration accept comments made in the assessment of options for the North West transport corridor that the planned transport improvements "falls short of providing a major step change in the quality and capacity of public transport provision"?

Reply- Cllr Wild

Thanks for your question regarding the assessment of transport problems in the recent NW corridor WelTAG study.

Obviously if there were no transport problems there wouldn't have been much point in undertaking this study.

I think we all agree that public transport does require a step-change, which is exactly why we've been getting on with making these improvements to the NW corridor in particular

- New bus priority measures
- Progress on cycleway
- We also know that the P&R at J33 is due to get underway shortly

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But we need to do more, especially as new developments in RCT are underway. Hence why we welcomed this study and will be pushing WG to move ahead with the options outlined. And in particular supporting our cross-rail Metro proposal.

Supplementary Question- Cllr Taylor

Thank you for that response and again we welcome the collaboration with RCT in bringing forward these proposals but the point that the report was making and my interpretation of the report was that the existing LDP has been brought forward and significant work had begun on existing strategic sites in the LDP prior to the strategic transport projects being brought through for those particular sites and for that corridor so my question is now what will be done differently at this point in the LDP to ensure that we sequence those properly so we aren't seeing large developments built without that strategic transport network in place to support it.

Reply- Cllr Wild

It's is a really fair question and I mean I don't think any of us would deny and anyone working in transport Planning in most places around the world would love to be able to put all the infrastructure in place, you know as if you're playing SimCity and you build the train lines and everything first but of course they cost hundreds of millions of pounds and it's just how the planning or the development system works in this country. What we have got though is £25million as I said just towards bus travel other different transport infrastructure things being provided for and it's done based on when people have moved in and funded almost entirely by the developer. When you look at the north-west corridor and the LDP monitoring it does show that we were getting quite a long way towards a fifty-fifty modal split those numbers are looking are looking quite good but as we said we know we need to do more, the city's growing fast and to be frank we're much more cognisant now maybe than we were with previous LDPs of the importance of things like active travel and air quality and the climate crisis so certainly we are aware we need to do more so I think it's a fair question.

Question - Councillor Lay

Last week, the Welsh Government announced additional funding for Free School Meals throughout the school holidays, bringing the total to over £110 million. I'm sure the Cabinet Member will join in me in recognising the enormous impact this has on improving children's well-being and tackling food poverty in school holidays and could she let us know what plans there are to work with schools in my Ward and across the City, to make the most of the additional funding Welsh Government has provided to improve digital infrastructure?

Reply- Cllr Merry

Like you, I very much welcome the additional funding for Free School Meals throughout the school holiday periods and the positive impact this will have on children across the city.

With regard to the investment in ICT, I also welcome the additional Welsh Government grant funding. This year, Cardiff will receive an additional £1.7m, which will be the third year that we have received funding support from Welsh Government for ICT investment.

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This funding will be used to compliment the long-term schools ICT investment plan that has been agreed with schools across the city and will result in over £6m being spent on new equipment and ICT support packages in Cardiff schools in this financial year.

As a result of this ongoing investment, by the end of this financial year, we should have completely refreshed the Wi-Fi infrastructure in every school in Cardiff as well as other ICT improvements undertaken since the start of the pandemic.

Question - Councillor Cowan

A statement was made prior to the 2017 Local Government Elections that a replacement site was going to be identified for the Wedal Road Household Recycling Centre. When can we expect to know where the site is?

Reply- Cllr Michael

If I recall we've looked at about 8 sites across the North of Cardiff, some have been too expensive, some have been in the wrong place or have planning issues. We will continue working with our colleagues in Property to find a place and we've got money in the budget so we will continue looking for a site in Cardiff North.

Supplementary Question- Cllr Cowan

Councillor Michael you never cease to amaze me I have to say you know that you didn't mention in your previous question that you spent £115k on overtime for a system which is failing and your now telling me that we saw a video in 2017 from a Cabinet Member saying that Wedal Road wouldn't be shut until a new site was made available and that clearly didn't happen and now you're saying you are still exploring the options five years later so can we expect to have an update just before the next election is that too much to ask?

Reply- Cllr Michael

I didn't have to actually say it was £115k over time but it was actually less than half of what we were spending I think that's good news Councillor Cowan. The only Member from your party who has ever come forward with a suggestion of a somewhere to put the site and I keep asking you every chance I get actually approached me and suggested I look at Forest Farm which we did do and unfortunately it was not suitable for various reasons including it's got the propensity to flood. If you or any other member of your party and of course you know Rhiwbina well would like to approach me and tell me with a list of sites you think would be suitable I'll be happy to go and look but you seem to specialise in asking questions and pretending that it's going to happen with a magic wand. It doesn't work like that I mean earlier on you were complaining about waste collections, I have got to tell you that if you look at the actual figures and facts which is what I deal with, we've collected around 11 million pickups in the last four months so when you only get 9000 left behind and not all of them that were left behind because there could be a whole range of issues ranging from a contamination to not be presented well so that it isn't just a case of simple little soundbites which you seem to specialise in, its facts, get your facts straight help yourself help the council identify some of the sites you would like me to look at, I'm happy to do so.

Question - Councillor Hopkins

Can the administration confirm the nature and extent of the projects agreed to be submitted in response to the UK Levelling Up Fund and Community Renewal Fund?

Reply- Cllr Huw Thomas

There's a lot of detail about this actually in my statement and also in the Cabinet report so that is a good place to mine for all the details but I can confirm that following the meeting of Cabinet last week we submitted a specific bid for the renovation Cardiff market seeking financial support to the tune of around £5.4million that report also sets out our intention to submit future bids when they open up later in the year and relating to the development of an urban park and transport link between the city centre and Cardiff Bay to a new youth facilities in Ely and a Taff corridor regeneration scheme in Butetown and Grangetown as well as investment in renovation and new facilities at Forest Farm. With regard to the Community renewals fund we submitted bids totalling over 800k on behalf of partner organisations and these bids include proposals for upskilling workers who have been impacted by covert and support for migrant workers and investing in entrepreneurial activities or indeed supporting the circular economy and new active travel assessment for young people.

Supplementary Question- Cllr Hopkins

Thank you Councillor Thomas for the information you provided in the answer there and I'm sure the process requires projects that are virtually ready to go because of the relatively short timescales but given that the decision making process about whether or not to approve projects is now within the UK levelling up fund and the Community Renewal Fund is now centralised at a UK level, a process that under the previous EU structural fund was within the competence of the Welsh government, do you agree with the Welsh Government's economy Minister that the UK government is now engaged in a deliberate assault on Welsh devolution in how these funds are being managed?

Reply- Cllr Huw Thomas

I would certainly support the principle that's been set out by Welsh government of not power lost not penny less. I think it's important to distinguish between the levelling up fund and the wider so called structural funds to replace the EU funding because taking on its own the levelling fund and from memory we are talking about 800million over four years between Scotland Wales and Northern Ireland and that is very much a drop in the ocean and so I think the key consideration comes from how the structural funds replacements are distributed I think we all await further clarity from UK government on that front.

Question - Councillor Bridgeman

Can the Cabinet Member for Environment please outline the work to prevent flooding to Cardiff from the River Rhymney in light of the probability of sea levels rising because of climate change?

Reply- Cllr Michael

The management of the risk of flooding from main rivers – the River Rhymney being designated as one – is the responsibility of Natural Resources Wales who monitor

and maintain the existing flood defences and manage any future improvements plans.

However, there are proposed enhancements to flood defences along sections of the River Rhymney contained within the Cardiff Coastal Protection scheme.

The scheme aims primarily to reduce the risk of flooding from the sea due to the deterioration of the existing flood defences at Rover Way, but the works also extend along sections of the River Rhymney to prevent further failures of embankments and improve resilience.

Further details of the proposed scheme can be found in the report on the Coastal Risk Management Programme that was considered last week by the Cabinet.

Supplementary Question- Cllr Bridgeman

With the recent press reports into parts of Cardiff being dramatically affected by rising sea levels would you be able to explain what difference this would actually mean for the residents who live near the River Rumney estuary?

Reply- Cllr Michael

With the programme we are putting together which is now in its final stages before hopefully we start sometime in spring we were looking at putting 100,000 tonnes of rock mainly on the estuary part, we then move on to a raising the embankment along the Rover Way site and we look at bolstering up the defence by the Lamby Way Bridge to stop the slippage into the River of the embankment. It is a one in 200 year flood defence scheme now so we need to get the right levels to breach this we are talking about wind and tidal flow rain so this should actually save the prospect of flooding along that because if it ever breaches I'm afraid it's a serious consequence for parts of Cardiff from Splott to Penylan. Some of the reports I seen have actually predicted dire consequences and look horrendous but when you look closely at them this one was predicting that most of inner Cardiff would be flooded and didn't take into account the Barrage which has prevented flooding in Cardiff for a quite a while so I can I think predictions should always be taken with a pinch of salt when you actually start to look into them as long as we in Cardiff play our part with the carbon neutrality and take as much action as we possibly can to prevent breaches and flood schemes like this are always going to be welcomed.

Question - Councillor Driscoll

We know reducing speed limit to 50mph on the A4232 will reduce Air Pollution and reduce accidents and a measure the Cabinet Member for Transport could have done at the same time as closing Castle Street, but chose not to. So will he reconsider and do this now?

Reply- Cllr Wild

We do have a proposal for the reduction of the speed limit to 50mph on the A4232 from Culverhouse Cross to the Queensgate Roundabout in Cardiff Bay. The speed limit would be enforced by average speed cameras.

A scheme has been developed and we will seek funding for this from Welsh Government in the next round of grant bids. If funding is obtained, the scheme would be delivered in the 2022/23 financial year.

Supplementary Question- Cllr Driscoll

I understand that is one of the measures to be taken with a clean air strategy and the action plan but this is a measure that could have been easily implemented at little cost in a short time and as a supermarket chain says every little helps so I just wonder why you haven't brought it forward sooner.

Reply- Cllr Wild

The clean air action plan a guess there are a hundred and one different things we could do but the focus for us had to be on Castle Street as that's where the legal directive was so that had to be a priority first and foremost the list of the others I know lots of different variances as to which comes first but it had to be Castle Street that was done first and we are getting to the A4232 and it shouldn't be too long now Cllr.

Question - Councillor Gordon

What is the timescale for reconfiguring the junctions at Leckwith Road / Lansdowne Road / Wellington Street as part of Cycleway 5? Riverside communities need the junctions upgraded to provide a safer journeys for young people, children and parents crossing each day on foot or bikes to reach Ysgol Pwll Coch and Fitzalan High.

Reply- Cllr Wild

We are currently developing the design for the Lawrenny Avenue section of Cycleway 5, which includes reconfiguring the Leckwith Road junction.

The current programme for the scheme shows the works being completed towards the end of 2022, prior to the new Fitzalan High School opening in early 2023.

This new section of cycleway will provide a safe route along Lawrenny Avenue for pupils, parents and staff of Ysgol Pwll Coch and Fitzalan High School.

We are planning to engage external consultants to investigate the remainder of the route for Cycleway 5 to connect the City Centre to Lawrenny Avenue later in the year. This will include the Wellington Street junction.

Supplementary Question- Cllr Gordon

It's good news to know this is happening but as you know one year in the life of a small primary school child is a really long time and I wonder if there's any potential in actually trying to put something in on a temporary basis which would in fact model how the crossings are designed and it wouldn't cost a huge amount if there wasn't lots of raising and levelling of pavements etc. but if there could be some kind of temporary measure put in to assist the pupils going to Ysgol Pwll Coch and Fitzalan in the meantime before the end of 2022.

Reply- Cllr Wild

I'm keen to get all of these things changed sooner rather than later I think I'll ask officers to look into it you know we have trialled pop up ways of doing things as you've indicated and I think it's fair to say that they're not as easy as they look as they still have to have a lot of safety testing and be put right so I just have to caveat that slightly but I will ask officers to look at that junction to see if there's any improvements that can be made especially as that new pop up cycleway abruptly ends there doesn't it.

34 : URGENT BUSINESS

There was no urgent business

35 : COMMITTEE MEMBERSHIP

To receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

RESOLVED:

Council AGREED to appoint to the vacancies on Committees in accordance with the approved allocation of seats and Party Group wishes, as set out on the Amendment Sheet.

36 : OUTSIDE BODIES

To receive nominations and make appointments of Members to statutory and non-statutory outside bodies which are required annually.

RESOLVED:

Council AGREED to approve appointments to outside bodies as listed on the Amendment Sheet.

37 : LOCAL AUTHORITY SCHOOL GOVERNORS

To appoint Local Authority School Governors to fill vacancies.

RESOLVED:

Council AGREED to approve the new appointments of Local Authority governors to the school governing bodies as set out in the Council Amendment Sheet, each for a term of 4 years from the date of the appointment, in accordance with the recommendations of the Local Authority Governor Panel.

38 : WRITTEN QUESTIONS

In accordance with Council Procedure Rule 17 (f) [Written Questions](#) received for consideration and the response will be included as a record in the minutes of the meeting.

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD**

COUNCIL: 22 JULY 2021



CABINET PROPOSAL

BUDGET STRATEGY REPORT 2022/23 AND THE UPDATED MEDIUM TERM FINANCIAL PLAN

Reason for this Report

1. To provide an update in relation to the Medium Term Financial Plan.
2. To consolidate and update the financial strategy of the Council in readiness for the preparation of the 2022/23 revenue and capital budgets.
3. To outline the timetable that the budget process will follow in order to present the 2022/23 Budget to Council in Spring 2022.
4. To provide an update in relation to the Council's financial resilience.

General Background

5. The Medium Term Financial Plan (MTFP) included within the Council's 2021/22 Budget Report identified a potential budget gap of £84.9 million over the period 2022/23 – 2025/26. This Report updates the MTFP for more recent information. It outlines the 2022/23 Budget Strategy and associated timetable, and sets out the approach to rolling forward the Capital Programme. It highlights considerations directly associated with the Coronavirus Pandemic and their implications from a financial planning perspective. Finally, it includes an assessment of the Council's financial resilience in the face of continued financial challenges and the unprecedented circumstances of the past 16 months. (Annex 1 contains the Council's updated MTFP whilst Appendix 1 provides an overview of the Budget Strategy (2022/23) in a question and answer format.)

Issues

6. Before the 11th March 2022, Cabinet Members have a collective duty to place before the Council, proposals, which if approved, would result in the adoption of a balanced budget for 2022/23. This Report sets out a strategy and timetable in order to arrive at that position.

Context

7. The environment in which an organisation operates has a key impact on financial planning. The following paragraphs outline the context to the 2022/23 Budget Strategy.

Economic Context

8. The pandemic has had a significant impact on the economy, both globally and at a UK level. Restrictions on economic and social life have resulted in unprecedented falls in national income, and at the same time have fuelled increases in deficits and debt. There is hope that the vaccine-roll out will boost recovery; however, there is still considerable uncertainty and the potential for a return to further restrictions.
9. UK Gross Domestic Product (GDP) is currently 8.7% below pre-pandemic levels. Latest published forecasts (March 2021) from the Office for Budget Responsibility (OBR), predicted that GDP would recover to its pre-pandemic levels by mid-2022. However, these forecasts were based on the UK Government's February 2021 roadmap, which envisaged removal of restrictions in England by 21st June 2021. This has since been extended until at least the 19th July, reinforcing the potential for change.
10. The Government's Job Retention Scheme (JRS), which has mitigated the impact of the pandemic on job losses, is due to end on 30th September 2021. Current OBR projections suggest unemployment will peak at 6.5% at the end of 2021, following the ending of JRS. From a financial planning perspective, the cost of any increase in demand associated with the ending of JRS will need to be kept under close review. Potential areas that may be affected include council tax support and free school meals.
11. The pandemic has had a significant impact on public sector borrowing. UK Public Sector Net Borrowing (PSNB) for the 2020/21 financial year was £291.5Bn, a six-fold increase on the previous year. The need to restore debt to more sustainable levels over time has the potential to affect future spending on public services. UK spending plans were revised downwards in both November 2020 and March 2021 compared with pre-pandemic plans.

Organisation Context

12. Capital Ambition and the Council's Corporate Plan provide the strategic framework for the Budget Strategy. This ensures that scarce resources are allocated in a way that maximises support for the Council's priorities. Given the Corporate Plan's alignment with wider national goals to create a more sustainable Wales, this also helps to ensure that the financial strategy supports the Council's duties under the Well-being of Future Generations (Wales) Act 2015. Financial planning will also need to take account of the Council's aims for post-pandemic renewal and recovery, as encapsulated in four strategic recovery plans approved by Cabinet in May 2021. As well as setting out how public services will need to change in a

post-COVID operating environment, these provide a framework for a recovery that is child-friendly, supports the city's economy, and progresses the One Planet Cardiff strategy.

13. The Council has identified over £200 million in savings over the past ten years and has seen a reduction of over 1,600 full time equivalent (FTE) posts (in services other than schools). For a number of years during the 2010's, no funding increases were available to meet increasing demand and price pressures. These pressures, which were material in Social Services and Schools, were predominantly met by savings in other directorates. Over time, this has had a significant impact on the shape of the Council's budget. In 2021/22, capital financing, Schools and Social Services account for over 70% of the Council's net budget. Whilst these challenges are well known, their impact on the Council's ability to continue to identify material levels of savings should not be understated.

COVID-19

14. The COVID-19 virus and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income. In 2020/21, the Welsh Government put in place a COVID-19 Hardship Fund to support Local Authorities in managing additional costs, or income loss, as a direct result of the pandemic. In addition to this, hypothecated grants were available to fund specific WG policies, including the provision of free school meals during holidays, the provision of support to businesses, and bonus payments to care-workers.
15. During 2020/21, additional costs that the Council incurred as a direct result of the pandemic included the procurement of protective equipment, the provision of emergency accommodation for homeless people, and the continued provision of food / financial assistance to those entitled to free school meals whilst schools were closed, and to pupils self-isolating. Costs also included provision of financial support to care providers, and operational changes required to ensure the safe delivery of services.
16. Income loss directly associated with the pandemic reflected the closure of the Council's cultural and sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. There was also a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering.
17. The Council took action to mitigate income losses including the furlough of up to 677 individuals. The Council has only placed staff on furlough, and claimed against the Job Retention Scheme where individuals' posts are funded by income that could not be generated due to the pandemic.
18. The COVID-19 Hardship Fund assisted the Authority in managing the exceptional elements of expenditure and lost income outlined in the preceding paragraphs. Claims to the fund were submitted on a monthly basis for expenditure, and quarterly for income. All were subject to assessment by a Welsh Government panel, in order to ensure they met claim criteria.

19. For the financial year 2020/21, the Council's accepted and pending hardship fund claims total £47.7 million in respect of expenditure, and £38.2 million in respect of income. It is anticipated that Hardship Fund support will continue to be available for the first six months of 2021/22. However, the position beyond that is currently uncertain. To date during 2021/22, the Council's submitted expenditure claims total £4.031 million, with the first claim for income loss due at the end of July.
20. The level of financial support received by the Council during 2020/21 emphasises the extent of the pandemic on Local Authority finances. Whilst vaccine roll-out offers hope for recovery, the situation remains challenging and there are a number of key risks that it will be critical to monitor closely during 2021/22 and as we move into 2022/23. These are set out in the MTFP, and in the sensitivity analysis section within this report.

BREXIT

21. Another factor, which forms part of the background to the 2022/23 Budget Strategy is the impact of BREXIT and the agreed Trade Deal with the European Union. Potential risks in this regards are captured as part of the Council's Corporate Risk Register. Implications across a range of services continue to be monitored, and will be factored into the MTFP at appropriate refresh points if required.

The Medium Term Budget Reduction Requirement

22. The MTFP was last reported in March 2021, alongside the 2021/22 Budget Report. The MTFP undergoes regular review to ensure it reflects the most up to date information. Updates made to the 2022/23 budget gap are summarised in the table below and explained in paragraph 23.

Elements of 2022/23 Budget Gap	Feb 2021 £000	Updates £000	Revised £000
Employee Costs	7,832	(1,030)	6,802
Price Inflation	4,425	(200)	4,225
Capital Financing & Commitments	3,014	0	3,014
Demographic Pressures	7,918	944	8,862
Emerging Financial Pressures	3,000	286	3,286
AEF* - assumes +1%	(4,879)	0	(4,879)
TOTAL	21,310	0	21,310

**AEF or Aggregate External Finance, refers to the Council's general funding – Revenue Support Grant and Redistributed Non-Domestic Rates*

23. The changes outlined in the preceding table reflect the following updates:

Area	Summary of Changes
Employee Costs	<ul style="list-style-type: none"> • Update to teachers' pay assumptions to reflect a proposed 1.75% Teachers Pay Award from 1st Sept 2021. • This is the level recommended by the Independent Welsh Pay Review Body (IWPRB) currently out for consultation
Price Inflation	<ul style="list-style-type: none"> • Update to reflect most recent pricing information
Demographic Pressures	<ul style="list-style-type: none"> • Children's Services – recognition of further potential post-COVID pressure on placements • Schools - reduction to estimated primary pupil numbers based on most recent pupil number projections
Financial Pressures	<ul style="list-style-type: none"> • Sum for emerging pressures marginally increased as a result of the net impact of the above adjustments. This is to reflect the risks and uncertainties summarised below.

24. The 2022/23 Budget Gap will be kept under close review as the year progresses, to reflect emerging issues, and to ensure that assumptions reflect the most up to date information. Key areas to monitor with regards the 2022/23 funding position include:

- AEF assumptions - to be reassessed following the announcement of the Provisional Local Government Finance Settlement. At present, it appears likely that the timescale for the Provisional Settlement may follow that of recent years – i.e. December as opposed to the more traditional October timeframe.
- The Council Tax Base for 2022/23 – pending approval in December 2021, as well as any related AEF redistribution at final settlement.
- Specific grant streams – in particular ICF / Transformation grant funding, over which there is uncertainty beyond the current year (i.e. from April 2022).
- Directorate recovery plans for income-funded areas affected by the pandemic.

25. Areas of potential additional cost pressures that will require ongoing review include:

- Potential increases in demand for services once the JRS ends on 30 September 2021.
- The impact of the removal of the JRS on the Council's ability to mitigate future income losses.
- Announcements regarding National Living Wage rates for 2022/23 and beyond, and their potential impact on the cost of commissioned services.
- The 2021/22 monitoring position as the year progresses.
- The impact on capital financing estimates of rolling forward the capital programme.
- Further announcements in relation to pay awards for 2021/22 and any knock-on implications in terms of part-year effects in 2022/23 or review of future pay assumptions

26. The revised MTFP is summarised below. The estimated budget gap for 2022/23 is £21.310 million and £80.853 million over the period 2022/23 – 2025/26. Further detail on each component of the gap, along with information on key assumptions is included in the MTFP at Annex 1.

	Medium Term Budget Gap				
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000
Employee Related	6,802	7,563	7,619	7,695	29,679
Prices	4,225	4,050	3,405	3,450	15,130
Commitments	42	762	(190)	445	1,059
Capital Financing	2,972	6,081	3,304	1,798	14,155
Demographic Pressures	8,862	7,034	5,939	6,520	28,355
Financial Pressures	3,286	3,000	3,000	3,000	12,286
Funding	(4,879)	(4,928)	(4,977)	(5,027)	(19,811)
Total	21,310	23,562	18,100	17,881	80,853

27. Paragraphs 24 and 25 outlined some key issues that will require close consideration in respect of the 2022/23 Budget Gap. There are also a number of issues that will need to be kept under review over the medium term, i.e. the later years of the MTFP. These, along with key areas of sensitivity within the MTFP are set out in paragraphs 28 to 41 below.

Key Areas of Sensitivity

28. Current assumptions within the MTFP are prudent and based on best available information. However, there is always a risk of change. If certain assumptions within the MTFP fluctuate by small margins, they have the potential to affect the forecast significantly.

Funding

29. It is difficult to judge how the wider UK economic position may affect Local Government funding levels next year. As already noted, the unprecedented level of UK debt could mean further tightening on public spending. In addition, potential business failures may affect NDR yield, which could have knock-on implications for the Local Government Financial Settlement in Wales.
30. The Council has no indicative AEF figures for 2022/23, and estimating the likely level is difficult. Current assumptions reflect a 1% increase in 2022/23. This level of increase is lower than in recent years in recognition of the factors raised in the preceding paragraph. However, it is more optimistic than the level of settlements received over a number of years prior to that.
31. Minor fluctuations to funding assumptions can have a significant impact on the projected budget gap. For Cardiff, each 0.5% differential in AEF equates to £2.439 million in cash terms. Consequently, in the event that

the 2022/23 AEF was cash flat (i.e. at the same level as in 2021/22), this would add £4.879 million to the budget gap in 2022/23.

32. In order to protect the Council from the risk associated with funding assumptions, the Council has a Financial Resilience Mechanism (FRM). The FRM is a base budget that is used to invest in priority areas. However, that investment must be one-off and decided afresh each year. This means the budget could be deleted without affecting day-to-day services, in the event that the funding settlement is worse than anticipated.

Pay

33. As noted above, there is a risk for the economic position to affect future public spending. Previous periods of austerity were accompanied by pay freezes / pay restraint within the public sector. It is difficult to judge whether a potential tightening on public spending will see a return to lower awards.
34. The current MTFP assumes that future pay awards will be 1.5% per annum for NJC staff and 2% for Teachers. This aims to balance the potential for pay restraint with preparedness from a budget perspective. Minor fluctuations in these assumptions could have a significant impact on the MTFP. Each 0.25% fluctuation in Teachers' Pay equates to £0.205 million (taking effect from September) and each 0.25% fluctuation in NJC pay has a £0.641 million impact (including Schools support staff.)

Other Sensitivities and Issues

35. A number of "known unknowns" are also being monitored in relation to the MTFP period. These are currently too uncertain to quantify but will be monitored closely as many have the potential to have a significant impact in terms of quantum. These include:
- The outcome of actuarial reviews (Local Government Pension Scheme and Teachers Pension Scheme) during the timeframe of the MTFP.
 - The outcome of NDR revaluation for Council owned properties, due to take effect from 1 April 2023.
 - Arrangements for Post 16 Additional Learning Needs, responsibility for which is due to transfer to Local Government.
 - The impact of the Local Development Plan, particularly in the latter years of the MTFP and beyond.
 - Population figures, other demographic changes, and the effect of the pandemic on previous trends.
 - Welsh Government's Programme for Government – including the intention to press for council tax reform.
36. At present, the key "known unknown" remains the extent to which the Coronavirus pandemic will continue to have implications over the medium term. In this regard, the Council is closely monitoring the potential impact in a number of key areas, which are summarised in the next section.

COVID-19 Risk Assessment

37. Predicting the future financial impact of COVID-19 is difficult for all of the uncertainties already outlined. It is not known whether there may be any further WG funding beyond the current financial year, should Local Authorities continue to experience pandemic-related financial pressure.

38. The table below identifies some of the overarching issues arising from the pandemic and considers their future potential implications for Cardiff Council. Risk ratings take account of likelihood and financial materiality, and have been updated (since the 2021/22 Budget Report) to reflect the most current assessment of risk. Revised ratings take into account:

- The most significant areas of ongoing claim to the Hardship Fund
- Areas anticipated to be affected by the ending of the JRS
- Specific Grant funding streams supporting certain areas
- Income-funded areas likely to be impacted by ongoing social-distancing requirements

Wider Issue	Potential Implications for Cardiff Council	Risk
Failure of businesses / Unemployment	• Free School Meals - any eligibility increase	R
	• Potential increase in Council Tax Reduction Scheme Demand	RA
	• Potential need to increase Bad Debt Provisions	RA
	• Vacancies in investment estate	RA
	• Potential reduction in council tax collection rates	RA
	• Business Rates yield - could affect funding assumptions	RA
	• Extra demand on advice / into work services	A
	• Economic Development - pressure re: regeneration	A
Public Health Measures	• Impact on council tax base if development dries up	A
	• Longer term loss of income - venues etc.	R
	• School catering	R
	• Provider and Supplier viability / support	R
	• Any learning needs catch up (post schools closure)	R
	• The need for PPE requirements will be reviewed	RA
	• Cleansing - schools and offices	RA
	• School transport	A
Behavioural Shift	• Further Health & Safety requirements	A
	• Shared Regulatory Service - pressure re: enforcing guidelines	A
	• Test Track Protect - assume funding ongoing and sufficient	G
	• New ways of working / transport - impact on Cardiff Bus	R
	• New ways of working / transport - impact on Parking & CPE income	A
	• New ways of working - Office and ICT requirements	A
	• Financial impact of any strategies developed for new normal	A
	• Any changes to Welsh Government priorities?	A
Demographics	• More emphasis on outside space - maintenance / cleansing	A
	• Waste - recycling habits / fine risk / impact of increased domestic tonnages compared to other streams.	A
	• Potential for increased family breakdown / number of Looked After Children Placements	R
Demographics	• Changed demographic profile - difficulty predicting demand – particularly in Adult Social Care	RA
	• Homelessness	A

39. With the exception of areas where the pandemic appears to have had a significant impact on demography, the issues above are not currently reflected as figures, within the MTFP. They will need to be kept under close review in coming months, both in the context of how the pandemic continues to unfold, and also taking into account directorate recovery plans. As noted in the 2021/22 Budget Report there will be a need to determine at the earliest opportunity, any areas where Government support or directorate recovery plans are considered insufficient or unable to address ongoing financial pressure in these areas. At the first signs of this, it will be crucial to put in place remedial action in order to protect the Council's financial outlook.

Approach to 2022/23 Budget Strategy

40. The high-level strategy to address the budget gap is set out below. These assumptions will be reviewed as the budget process progresses, not least because the budget gap itself may change.

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000
Modelled Council Tax (+4.0%)*	6,300	6,552	6,814	7,086	26,752
Savings Required	15,010	17,010	11,286	10,795	54,101
Total	21,310	23,562	18,100	17,881	80,853

**Levels are for modelling purposes and are subject to ongoing review and Member approval*

41. The identified council tax income is the net income that will be generated after taking account of the impact on Council Tax Reduction Scheme (CTRS.) It reflects the current year's tax base, and will be updated for the 2022/23 tax base (due to be approved by Cabinet in December 2021), after the provisional settlement has been received.
42. Savings form the largest element of the strategy with a requirement of £54.101 million over the four-year period, and £15.010 million next financial year. Work on identifying savings proposals for 2022/23 has commenced, and the proposed strategy is summarised in the table below:

Savings	£000
Directorate Efficiency Savings	5,606
Schools Efficiency Savings (1%)	2,566
Policy / Transformation Savings	2,788
Corporate Savings and Strategies	4,050
TOTAL	15,010

Directorate Efficiency Savings

43. Directorate efficiency savings form the largest component of the overall savings requirement. The quantum is based on directorates covering the cost of their estimated 2022/23 pay awards, as well as contributing

additional efficiency savings of up to 2.5%. Percentages vary by directorate, with back office functions attracting higher targets.

44. Efficiency savings are defined as achieving the same output (or more) for less resource, with no significant impact on the resident / customer. As efficiency proposals do not involve a policy decision, they will be implemented during the current financial year wherever feasible, in order to maximise the possibility of securing full year savings in 2022/23.
45. In previous years, income generation proposals have contributed to the Council's strategy to addressing the budget gap. At a time when core income budgets are still trying to recover as a result of the pandemic, the scope for income generation to form part of the 2022/23 Budget Strategy is limited. Any proposed increases to income for 2022/23 will need to evidence a robust achievability assessment.

Schools Efficiency Savings

46. After contributing a modelled 1% efficiency requirement, and taking into account school's contribution to funding the 21st Century Schools Band B Programme, the modelling indicates that schools would receive a net additional cash of £2.814 million (1.1%) in 2022/23 as set out in the table below:

Financial Pressure	£000
Pay	4,973
Price Inflation	75
Pupil Number Growth (Secondary)	1,574
Pupil Number Reductions (Primary)	(1,543)
Estimated cost of LDP Schools	466
Associated Pupil Needs	925
Total (Gross)	6,470
Schools' contribution to Band B & Asset Renewal	(1,090)
Application of 1% Efficiency Target	(2,566)
Net Additional Cash at 1.1%	2,814

Corporate Savings and Strategies

47. This relates to proposals in relation to corporately held budgets and resources. The £4.050 million target will include review of opportunities in the areas listed below.
- Cross directorate savings associated with changes in working practices.
 - A possible reduction in the Council's general contingency or financial resilience mechanism budgets - at a level that recognises the importance of ongoing financial resilience, given the uncertainties set out in this report.

- An increase in the planned use of earmarked reserves to fund the 2022/23 budget – i.e. over and above the £750,000 draw down assumed in previous planning assumptions, but also continuing to recognise that reserves are a finite funding resource. Proposals will be set at a level that can be accommodated from the Strategic Budget Reserve over the period of the MTFP. This reserve was increased at 2020/21 Outturn for this purpose.
- A review of capital financing budgets to identify opportunities to smooth revenue implications of the current programme.

Policy / Transformation Savings

48. The quantum of savings required is such that there will be a requirement for policy-led and transformational savings. These are proposals that could involve changes to services. Work on identifying ideas and critically reviewing options will be accelerated in coming months. Progress in this regard, together with an update on 2022/23 funding, will be reported later in the year, in order to inform consultation.
49. As part of work to support the 2022/23 savings process, as in previous years, expressions of interest in voluntary redundancy will be sought. In line with business case requirements, any release of staff through voluntary redundancy will need to result in a cost saving and take account of future business need.

Consultation and Engagement

50. In order to provide an opportunity for people to have their say on what is important to them and their communities, consultation on the 2022/23 will take place. This will commence with the inclusion of budget themes within the annual Ask Cardiff Survey, paving the way for more detailed consultation later in the year.
51. The proposed Budget Timetable Framework for 2022/23 is included at Appendix 2. Over this period, consultation and engagement will also take place with the third sector, Scrutiny Committees, Audit Committee, Schools (via the School Budget Forum) and Trade Unions. In addition, employee engagement at all levels within the organisation continues to be given high priority.
52. The Council has various mechanisms in place to engage directly with employees including staff information emails, team briefings and the staff app. Employees will continue to receive briefings on the overall position through these channels at all key stages of the budget process. In addition, managers will also ensure that there is appropriate engagement and consultation with employees who may be affected by any proposals.

Capital Investment Programme

53. The Council sets a five-year rolling capital investment programme, which is updated annually. The current five-year programme was approved by Council in March 2021 and is summarised below. The 2022/23 Budget Strategy will roll the programme forward a year, to cover 2026/27.

Indicator						
Capital Programme Expenditure						
	2021/22*	2022/23 Indicative	2023/24 Indicative	2024/25 Indicative	2025/26 Indicative	Total
	£000	£000	£000	£000	£000	£000
Annual Sums Expenditure	26,121	21,282	18,940	17,515	17,815	101,673
Ongoing Schemes	36,199	59,211	27,059	1,899	225	124,593
New Capital Schemes (exc. ITS)	3,035	7,625	11,700	6,650	5,650	34,660
Schemes Funded by External Grants and Contributions	56,627	24,278	42,464	77,231	33,479	234,079
Invest to Save (ITS) / Earn Schemes	35,631	138,936	170,874	17,250	11,776	374,467
Total General Fund	157,613	251,332	271,037	120,545	68,945	869,472
Total Public Housing (HRA)	86,740	117,685	91,350	70,350	51,240	417,365
Total Capital Programme	244,353	369,017	362,387	190,895	120,185	1,286,837

* The final slippage figure will be reflected in the Month 4 2021/22 budget monitoring report.

54. Under the CIPFA Prudential Code for Capital Finance in Local Authorities, the Council must approve a Capital Strategy that sets out the long-term context in which capital investment decisions are made. It must also approve a Treasury Management Strategy that includes the approach to managing the borrowing implications arising. [The Council's Capital Strategy](#) approved in March 2021 will be updated as part of the 2022/23 budget process and includes the approach to:

- Working with partners
- Asset Management Planning
- Risk Appetite
- Governance and decision-making
- Capital Investment Programme
- Funding the strategy
- Managing the borrowing requirement
- Prudent Minimum Revenue Provision (MRP) Policy Statement
- Affordability

55. The resulting investment programme maintains momentum in city regeneration and economic development, tackling inequality and inclusive growth, modernising school buildings, delivering a significant house building programme and responding to the climate emergency and public service reform. It is also a key response to the public health crisis and its consequent economic impact, by including a programme of work to lead recovery and successfully reposition Cardiff as a successful global city over the longer term.

56. The impact of the COVID-19 pandemic on the programme to date has been dependent on the nature of the works being undertaken. Construction prices have historically outpaced the general increase in prices, however as the UK emerges from the pandemic, materials supply, increases in construction costs and supplier availability are significant factors that will need to be considered and managed in the update of the programme. This is in addition to the Council's own capacity and skills available to deliver the investment programme, which is a key driver to supporting the city's recovery.

Major projects

57. The Budget Report for 2021/22 provided an update on the Indoor Arena, prior to a Final Business Case in summer 2021. The Capital Programme includes enabling costs and subject to due diligence, direct funding of the arena construction by the Council as an alternative for third party funding. This will be fully funded by annual lease income from the Arena Operator.
58. There are a number of other key strategic projects, which the Council is considering in line with Capital Ambition. These include major projects covering schools, transport, housing and economic development initiatives that may have short, medium and long-term financial implications, as well as consideration of alternative funding approaches. Due diligence and further business cases in respect of these projects are being developed for Cabinet consideration during 2021/22 and future years. These projects include the development of an Indoor Arena in Cardiff Bay, Core Office Accommodation and the International Sports Village (ISV) and the Councils approach to participating in the Mutual Investment Model for new schools.
59. As options, business cases, risks and financial implications are determined; these will need to be considered as part of annual updates to the Capital Strategy, the detailed Capital Programme and the Medium Term Financial Plan in future years.

Importance of Option Appraisal, Business Cases and Due Diligence

60. Implementation of capital schemes approved as part of the budget framework will need to be subject to the governance, financial, procurement and contract procedure rules set out in the constitution, as well as required Cabinet or Officer decision approval of business cases as relevant.
61. Capital Projects have financial implications for the long term, and are the subject of additional financial and non-financial risks. In some areas of expenditure, not undertaking essential expenditure also represents a risk e.g. in maintaining essential city infrastructure. Capital expenditure is a key driver of economic stimulus, which is needed to support a post COVID-19 recovery, however as well as affordability, a key consideration

in setting the Capital Investment Programme is capacity to deliver projects.

62. The size and complexity of Capital Projects including unanticipated taxation, wider financial and operating risks makes it essential that due diligence is undertaken on business cases for capital projects, with sourcing of external expertise where relevant, to support decision-making and to understand key risks and financial liabilities that could arise from such investment. There must also be consideration of whether investment could be better made by, or together with, others as part of thorough options appraisal exercises.
63. Such best practice approaches are a key requirement of the Prudential and Financial Management Code and should be in place for all projects including those predicated on undertaking borrowing to be repaid over a period of time from future income or savings. CIPFA is reviewing its Prudential and Treasury Management Code Guidance in December 2021, in response particularly to investment by some authorities primarily in the search for income or yield.
64. The Capital Strategy for 2021/22 indicated that during 2021/22, the Council will review its approach and guidance in respect of business cases.

Capital Programme Affordability

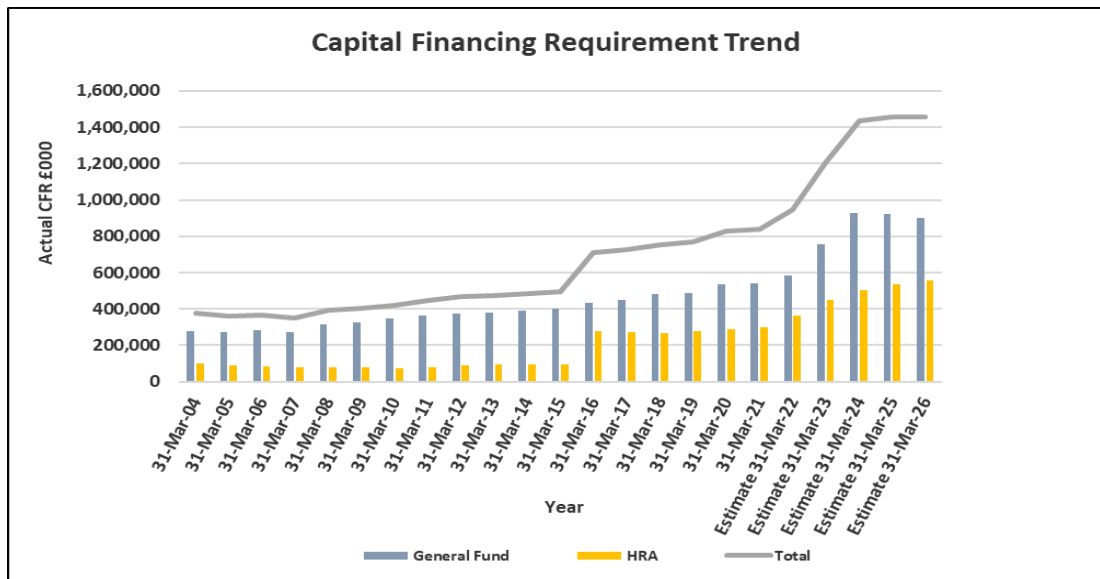
65. The existing capital programme has been set based on a long-term view of the Councils investment requirements consistent with Capital Ambition. The affordability of the programme is reviewed annually taking into account the impacts of the issues highlighted above, with the revenue budget impact of borrowing and operating costs, where significant, included in the Medium Term Financial Plan.
66. The Council continues to be successful in bidding for external grants for specific capital schemes from Welsh Government and other external bodies. This external funding is essential to support affordability of meeting policy objectives set by National Government, but is often only available on a bid basis and has short term timescales.
67. However, the demand and need for investment in our critical infrastructure and to improve service delivery and outcomes for the City has a significant impact on affordability, requiring prioritisation and consideration of alternative ways of achieving the same outcome. The Council has two main resources that it is able to directly influence in order to fund investment - capital receipts and borrowing. Both of these are considered in further detail below.

Borrowing

68. Borrowing has long-term financial consequences, and costs span generations. When the Council incurs capital expenditure without an immediate resource to pay for it (e.g. grant, revenue or capital receipt), it results in a need to borrow. While it may not be necessary to take

additional external borrowing immediately, the Council's underlying need to borrow, called its Capital Financing Requirement (CFR), increases. In other words, there will ultimately be a requirement to borrow money, which will need to be repaid.

69. The Council's CFR has increased since the measure was introduced in 2004. There are two stepped increases. One in 2015/16 which reflects payments to HM Treasury to exit the Housing Revenue Account (HRA) Subsidy System. The other, starting in 2022/23 reflecting the approach to funding the Indoor Arena.



70. In order to reduce the CFR, the Council has a statutory duty to make “prudent provision” for the repayment of debt. This takes the form of a charge to the revenue account, called the Minimum Revenue Provision (MRP.) The MRP spreads the costs of borrowing, helping to ensure that the Council is able to service the debt associated with the current and historic capital programmes.
71. Generally, assuming a 25-year asset life, every £1 million of capital expenditure funded by borrowing places an additional pressure of £65,000 on the revenue budget in the initial years (assets with a shorter life result in a higher charge). This excludes any additional operating costs.
72. Any increase in the amount of borrowing must take into account the affordability implications for the revenue budget, not only now but in future, particularly in the context of the level of savings to be found, financial resilience risks, and the Section 151 Officer view on the deliverability, affordability and risk associated with the Capital Strategy.
73. Based on the existing programme, the medium term financial plans for the General Fund and Housing Revenue Account shows the capital financing budgets increasing into the long term. This assumes no further increases in unsupported borrowing beyond that to which there is already commitment. In addition it assumes capital receipts targets will be met

and all projects approved on an invest to save basis continue to do so and represent no risk to the revenue budget. The increase in the levels of borrowing predicated on such projects makes the preparation, approval and monitoring of robust business cases an important tool in mitigating financial resilience risk.

74. As can be seen throughout the Capital Strategy, Treasury Management Strategy and Housing Medium Term Financial Plan produced as part of the Budget proposals in 2021, a number of indicators are prepared to support the assessment of affordability, prudence and sustainability of borrowing. These will be updated in the Budget Proposals for 2022/23, including any amendments recommended by CIPFA as part of its update of guidance. One of the suite of indicators highlighting the Ratio of Financing Costs to Net Revenue Stream is shown below for the General Fund and Housing Revenue Account. For the General Fund, the net revenue stream is the amount to be met from non-specific WG grants and Council Tax, whilst for the HRA it is the amount to be met from rent payers and service charges. These are clearly based on future assumptions in respect to AEF, council tax income and housing rent policy. Any adverse change in these variables may have a significant impact on the outlook for this indicator.

Indicator							
Ratio of Financing Costs to Net Revenue Budget Stream							
	2019/20 Actual %	2020/21 Estimate %	2021/22 Estimate %	2022/23 Estimate %	2023/24 Estimate %	2024/25 Estimate %	2025/26 Estimate %
General Fund Net CF Budget	4.77	4.73	4.68	4.81	5.19	5.40	5.34
General Fund Gross CF Budget	7.05	6.77	7.27	7.42	8.82	9.76	9.56
HRA Gross CF Budget	32.97	32.94	33.93	34.09	36.70	38.00	38.53

CF = Capital Financing

75. Additional ratios included in the Capital Strategy also highlight the ratio of Capital Financing costs as a percentage of controllable budget (excludes expenditure on levies, Council Tax support and delegated schools budgets) and also the Capital Financing Requirement (Debt) as a ratio of the Net Revenue Stream. The ratios indicate that a greater proportion of the estimated future revenue budget is required for capital financing costs over the planned Capital Programme period.
76. The net capital financing percentages shown above assume that income or savings associated with Invest to Save (ITS) or Invest to Earn (ITE) Schemes will all be fully realised. The difference between the gross and net indicators highlights that there would be significant revenue implications if the level of income, savings or capital receipts associated with ITS/ITE schemes does not ultimately materialise. This additional risk to borrowing levels and affordability requires robust due diligence and risk assessment of business cases before approval, as well as ensuring that schemes are essential to meet strategic objectives.

Capital Receipts

77. Capital receipts are an important means of increasing the affordability of the Capital Programme. The generation of capital receipts is also consistent with the need to accelerate a reduction in the Council's asset base where this can support savings requirements.
78. The 2018/19 Capital Programme set a £40 million target for non-earmarked receipts (net of fees) for the period 2018/19 - 2022/23, with a subsequent increase of £1 million to this target in 2019/20, after making a deduction for eligible revenue costs of disposal. Receipts of £7.861 million have been generated in the three years to 31 March 2021 towards this target, leaving a balance of £33.139 million to be found.
79. The Council's approach to the delivery of the capital receipts target and those deemed to be earmarked where approved by Cabinet as ring-fenced for specific projects or strategies, or ring-fenced by legislation, will be updated in the Annual Property Plan which is proposed to be considered in September 2021.
80. It is recognised that realisation and timing of receipts will vary but where these are included as receivable in the budget without a clear timescale, without specific sites and certainty there is a significant risk to the Council's borrowing requirement and future revenue budget. The assumptions in respect to receipts will be reviewed as part of the budget, adopting a prudent approach in the medium term, with any receipts towards the agreed target which are subsequently received being used for repayment of borrowing.

Developing the Capital Programme 2022/23 to 2026/27

81. As mentioned above the capital investment programme is a strategy, aiming to meet the long-term challenges facing the city. As such the programme should not change significantly as a result of short term disruptors. However, the update of the investment programme will have regard to the challenges outlined above namely, longer term affordability in the context of the overall Medium Term Financial Plans; Materials and supply cost pressures; proportionate business cases in place prior to inclusion of schemes in the programme and review of resources available to pay for capital commitments. Accordingly the approach in the medium term is set out below:

Area	Approach
General Fund	No new schemes or additional investment in asset renewal funded by borrowing over the medium term unless: <ul style="list-style-type: none">• re-prioritised from existing programme• is on an invest to save / invest to earn basis following a business case approved by Cabinet or• where significant external match funding is confirmed.
Housing Revenue Account	Focus on delivery of existing sites in the pipeline to meet target of new affordable housing. Additional sites subject to affordability and medium term rent policy agreed by Cabinet.

Area	Approach
Strategic & Major Development Projects	To create an affordable revenue budget envelope to cover capital costs arising from approved business cases.

82. In updating and formulating the five-year Capital Programme for 2022/23 to 2026/27, the approach to formulating investment priorities will be as follows:

- Schemes already included in the indicative programme to be reviewed for increased cost pressures, mitigation options and timing having regard also to capacity to deliver.
- Emerging pressures and increased costs to be managed and prioritised within existing resources allocated in the current capital programme.
- Any new expenditure requests will only be considered in the context of external funding or robust Invest to Save / Invest to Earn business cases, approved by Cabinet.
- Housing Revenue Account investment to consider long term business plan affordability modelling, with new build schemes approved subject to individual viability assessments. Key to affordability will be approach to rent-setting and demonstrating value for money within the Welsh Government policy framework.
- All investment to be in accordance with Directorate Asset Management Plans, Capital Ambition delivery programme and :-
 - be evidence based
 - be risk prioritised
 - have considered all alternative solutions for funding and achieving the same outcome before requesting council funding
 - demonstrate value for money in expenditure and approach to delivering outcomes.

Financial Resilience

83. Given the identified challenges, it is important to undertake regular review of the Council's financial standing and resilience. The snapshot included at Appendix 3 provides a high-level overview of the financial health of the Council at the time of setting the Budget Strategy for 2022/23. It reflects key past, present and future information, summarising key points from the draft Statement of Accounts 2020/21, the 2020/21 Outturn Report, the financial impact of COVID-19, and the Budget Strategy reflected within this report.

Historic Information and Trends

- **Earmarked Reserves** – the Council's earmarked reserves have historically been low for an authority of its size, and previous assessments of financial resilience have noted the need to increase reserves where possible and appropriate. Reserves increased at the end of 2020/21. This was attributable to a number of factors including planned increases, grant

awards made late in the financial year, and less use of reserves during 2020/21 due to the pandemic.

- **Savings** – as noted previously, the Council has identified over £200 million in savings since 2012/13. This is a challenging position from which to continue to identify significant levels of savings.
- **Funding** - the level of specific grant income the Council receives has increased over time. Whilst any increase in funding is welcome, this also poses a risk, because many of the costs funded by these grants are integral to the operation of core services, leaving the Council exposed to potential grant fall-out.
- **Financial Ratios** – the illustrated ratios present no cause for concern.

Recent / Current Information

- **Projected Outturn** – the outturn for the financial year 2020/21 was balanced overall, although the position included some unachieved savings as noted below.
- **Unachieved Savings 2020/21** – the snapshot indicates that £4.477 million of 2020/21 savings were unachieved. This included £2.330 million in relation to Social Services proposals. These were written out in setting the 2021/22 Budget, and pose no ongoing risk. The remaining £2.147 million unachieved proposals were largely undelivered due to the Coronavirus pandemic. They will continue to be closely monitored during 2021/22. Almost 75% of the £2.147 million related to income. The Report has already outlined the expectation that income proposals will offer limited capacity to address the 2022/23 budget gap, given that existing income budgets are in a period of recovery.
- **COVID-19** – the snapshot summarises the significant level of funding the Council received in year from the WG Local Authority Hardship Fund. The ongoing risks in relation to COVID-19 are set out in detail earlier in the report. From a financial resilience perspective, there will be a need to act quickly in order to put appropriate remedial action in place in the event that Government funding or directorate recovery plans are considered unlikely to meet ongoing pressure.
- **Capital Programme Outturn** - whilst the unprecedented circumstances of 2020/21 played a role in the level of slippage in 2020/21, the Council's success in attracting significant external funding and the need to utilise such funding by the end of the year also meant that the Council's own resources were required to be displaced and carried forward. Slippage has been an issue for several years. Accordingly the Capital Strategy also outlines the need for discipline from directorates to ensure resources, skills and capacity are available to deliver the investment programme on time.

Future Forecasts

- **MTFP** – the financial outlook remains challenging, with significant additional savings requirements over the medium term.
- **Capital Financing Requirement (CFR)** – based on the current capital programme, CFR projections show a significant increase over the medium term. This reflects commitments such as 21st Century Schools and the new

house-build programme. The cost of servicing the resultant borrowing requirement will need to be managed as part of the Council's MTFP, and over the longer-term.

- **Local Affordability Indicator** – this local indicator shows capital financing costs as a ratio of controllable budget. The gross indicator reflects total capital financing requirement, whilst the net indicator recognises that some of these costs are due to be met from Invest to Save (ITS) income, or specific directorate budgets. The indicator is influenced by funding assumptions for future years, including changes in RSG. At present, both indicators show an increase, however the increase in the gross indicator is much steeper. This emphasises the importance of robust business cases, where capital investment is undertaken on the basis that it will be paid for from future income or revenue savings. In the event that these are not delivered, associated capital financing costs will fall to the Council's revenue budget.

Scrutiny Consideration

84. The Policy Review and Performance Scrutiny Committee considered this issue on 14th July 2021. The letter from the Chair is attached.

Reasons for Recommendations

85. To seek Cabinet approval for the Budget Strategy in respect of 2022/23 and the updated MTFP.
86. To note the Budget Timetable Framework and forward this to Council for approval.

Legal Implications

87. It is the responsibility of the Cabinet to receive financial forecasts and develop a medium term financial strategy with a view to proposing a Budget for the Council to approve. Any specific legal issues arising will be addressed as part of the proposed budget preparation. These implications do not contain legal advice on the individual projects referred to in the report, which will be provided on the respective projects as and when considered.
88. The report provides that the proposed Budget Timetable framework for 2022/23 will make provision for consultation. In order for there to be robust consultation, the process must occur when proposals are at a formative stage; it should give sufficient reasons for any proposal to permit proper consideration; and it should allow adequate time for consideration and response. There must be clear evidence that the decision maker has considered the consultation responses before taking its decision. It is important to note that the consultation raises the legitimate expectation that any feedback received from the consultation will be taken into account in developing the proposals consulted upon.

General legal requirements

Equality Requirements

89. In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a). Age, (b) Gender reassignment (c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.
90. When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Ministers (WG42004 A More Equal Wales The Socio-economic Duty Equality Act 2010 (gov.wales) and must be able to demonstrate how it has discharged its duty.

Well Being of Future Generations (Wales) Act 2015

91. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.
92. In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The well being objectives are set out in Cardiff's Corporate Plan 2021-24. When exercising its functions, the Council is required to take all reasonable steps to meet its well being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.
93. The well being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way 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 account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:
- Look to the long term
 - Focus on prevention by understanding the root causes of problems
 - Deliver an integrated approach to achieving the 7 national well-being goals

- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

94. The decision maker must be satisfied that the proposed decision accords with the principles above; and 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/future-generations-act/statutory-guidance/?lang=en>

Welsh Language.

95. The decision maker should also have regard, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

Financial Implications

96. The financial implications are set out in the detail of the report. In summary, the report refreshes the MTFP and sets out the Budget Strategy for 2022/23. It outlines a likely budget reduction requirement of £80.853 million over the period 2022/23 – 2025/26, of which £21.310 million relates to 2022/23. Further detail on the elements of the budget gap is included at Annex 1. The current outline modelled strategy to address the budget gap is a combination of council tax increases (£26.752 million) and savings (£54.101 million.) The gap will continue to be reviewed during the current year to reflect most recent information.

HR Implications

97. The report outlines the contexts under which the budget is being set together with the continued financial challenges faced by the Council in balancing reducing finances with increasing demands and the challenges that the COVID pandemic has created. The Council will continue to review the shape and scope of the organisation and the way in which services are delivered and efficiencies achieved. New service delivery models will need to meet demand pressures and reflect budgetary realities alongside securing further efficiency savings through better collaboration and partnerships, integration of service delivery and reducing duplication of effort and resources.

98. Given the level of savings required in 2022/23 and beyond, it will be key that the savings proposals identified are robust and deliverable. The extent of financial challenge in a continued period of restraint will result in savings targets for controllable budgets that will be considerably challenging and will result in significant changes to how local government services are delivered. The availability of resources to support the delivery of these sustained changes will be key.

99. Whilst it is not possible to provide specific HR implications on any changes at this time, it is clear that the ongoing budget difficulties will continue to

have significant people implications associated with actions necessary to manage the financial pressures facing the Council. As service delivery proposals are brought forward, there will be consultation with employees (those directly and indirectly impacted) and the Trade Unions so that they are fully aware of the proposals, have the opportunity to respond to them and understand the impact that the new model of service will have on them. Further and specific HR implications will be provided when relevant models are proposed.

100. Any proposed reductions in resource levels will be managed in accordance with the Council's recognised policies for restructuring which include, where appropriate, redeployment and voluntary redundancy. The Council's Voluntary Redundancy Scheme is always available, however, whilst those interested in leaving on this basis (with a post subsequently deleted) should express an interest to do so, a business case to support the exit will still need to be made and signed off. Flexible retirement continues to be another option available and a Sabbatical policy is in place as well as ability to request voluntary reductions in working hours. Training and development to support new skill requirements will remain available in order to place employees in the best possible position for potential redeployment.
101. Initial Trade Union consultation has taken place on this report. The Trade Union Partnership Meeting will be utilised to facilitate early discussion with Trade Unions on any key organisational proposals, with more detailed discussion continuing with employees and trade unions at local directorate level. It is essential that there continues to be appropriate consultation on proposals that are taken forward, as and when they are developed. This could include early proposals which are required to be implemented in preparation for the 2022-/23 financial year. Many of these will have people implications that will need to be considered at an early stage in consultation with the Trade Unions and employees affected.

Property Implications

102. There are no direct property decisions or recommendations contained within this report however property is intrinsic to the delivery of the budget strategy. The Council's land and property estate generates capital receipts from the disposal of assets and income in the form of rent from leased premises. Furthermore the acquisition, construction and refurbishment of property to meet the council's evolving service requirements is a significant component of the capital and revenue corporate budget objectives.
103. Strategic Estates work closely with finance on all property transactions with the governance surrounding this to be further strengthened as part of the 2021/26 Corporate Property Strategy. All capital receipts and revenue income transactions will be reviewed with finance to align with the agreed objectives of the budget strategy. In addition, reporting will be expanded to include acquisition and disposal of all property within the Annual Property Plan (APP) from all property portfolios and projects.

104. The corporate property strategy 2021/26 will once again include a 5 year capital receipt target to support the Council's capital programme. It is also intended to introduce a new target relating to rental income to be achieved over the 5 years. Progress will be reported on an annual Basis through the APP.
105. New corporate objectives relating to carbon reduction within the One Planet Cardiff strategy are anticipated to have a significant impact on property decision making and capital / revenue investment requirements. This is referred to as "the built environment in the OPC strategy and is relevant to new builds, refurbishments, asset renewal and also proposed and potential carbon offsetting projects. To meet carbon reduction targets, capital and revenue requirement is anticipated to increase considerably as more energy efficient components, designs and also management arrangements are implemented. The details of proposals will be developed in collaboration with finance with budget implications communicated and reviewed through established governance.
106. Strategic Estates will continue to work closely with finance via a regular scheduled meetings, to ensure property decision making in the various estate portfolios is aligned with the objectives of the budget strategy.

Cabinet Consideration

107. The Cabinet considered this report on 14 July 2021 and resolved that:
 1. Agreement be given to the budget principles on which this Budget Strategy Report is based and the approach to meeting the Budget Reduction Requirement both in 2022/23 and across the period of the Medium Term Financial Plan within the context of the objectives set out in Capital Ambition.
 2. directorates work with the relevant Portfolio Cabinet Member, in consultation with the Corporate Director Resources and Cabinet Member for Finance, Modernisation and Performance to identify potential savings to assist in addressing the indicative budget gap of £21.310 million for 2022/23 and £80.853 million across the period of the Medium Term Financial Plan.
 3. Authority be delegated to the Chief Executive, in consultation with the Leader and Cabinet Member for Finance, Modernisation and Performance, to implement any saving proposal in advance of 2022/23 where no policy recommendation is required or where a policy decision has already been taken.
 4. It be noted that work will continue to update and refresh the MTFP and that this will be reported to Members as appropriate.
 5. consultation on 2022/23 budget proposals will take place in order to inform the preparation of the draft 2022/23 Budget

CABINET PROPOSAL

Council is recommended to Council agree that the Budget Timetable Framework set out in Appendix 2 be adopted, and that the work outlined is progressed with a view to informing budget preparation.

THE CABINET 14 July 2021

The following Annex is attached:

Annex 1: Medium Term Financial Plan

The following Appendices are attached:

Appendix 1: Budget Strategy Overview - Questions & Answers

Appendix 2: Proposed Budget Timetable Framework 2022/23

Appendix 3: Finance Resilience Snapshot

Appendix 4: Letter from the Chair of Policy Review and Performance Scrutiny Committee

The following background papers have been taken into account

2021/22 Budget Report – February 2021

Capital Strategy 2021/22

Mae'r dudalen hon yn wag yn fwriadol

Cardiff Council

Medium Term Financial Plan

2022/23 – 2025/26



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1.1 Aims and Purpose of MTFP

The Medium Term Financial Plan (MTFP) forecasts the Council's future financial position. Preparation of an MTFP is good financial practice. In particular:

- It helps ensure that the Council understands, and can prepare for, the challenges in setting a balanced budget.
- It encourages discussion about the allocation of resources, helping to ensure they are directed towards delivering core responsibilities and policy objectives.
- It is an important part of understanding the Council's financial resilience, helping to protect the Council's long term financial health and viability.

1.2 Governance

The MTFP process is an integral part of the Council's financial planning framework. It closely aligns with other key aspects of the financial planning process, including the Council's Capital Strategy.

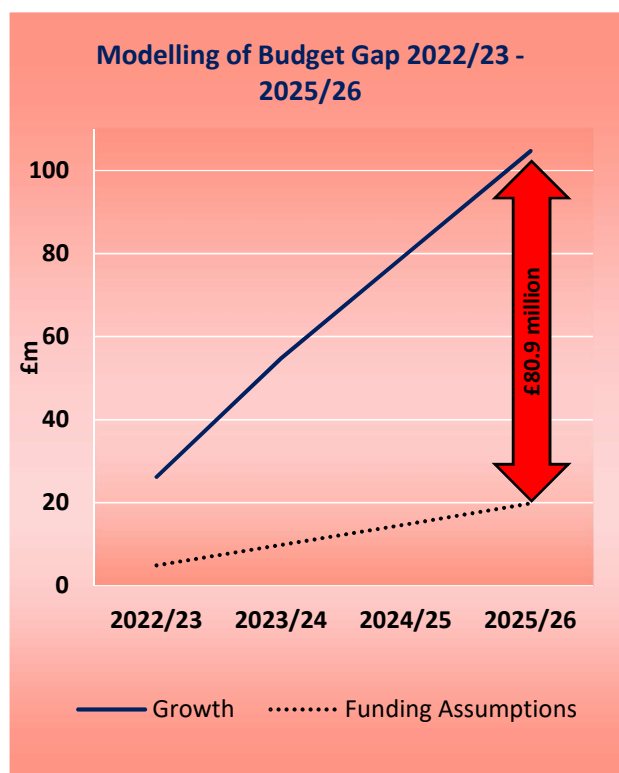
Development of the MTFP is an iterative process. Regular review is required to ensure it reflects most recent information and captures emerging issues. Elected Members and Senior Management are engaged in the process through a series of regular briefings, to scope, inform and review the plan.

The transition from high-level planning principles, to detailed budgets that align with the Council's priorities, is shaped by Elected Members with support and advice from senior management. As proposals develop, engagement is extended to a wider range of partners including citizens, Scrutiny, staff, School Budget Forum and Trade Unions. Consultation feedback is considered as part of the finalisation of annual budget proposals.

The MTFP is formally reported as part of the Council's Budget Report and an update is included with the Budget Strategy Report.

1.3 MTFP Overview

The Council has faced an extended period of financial challenge. Whilst Local Government Financial Settlements have been more positive in 2020/21 and 2021/22, the impact of COVID-19 on the national economic picture means future funding is volatile, and will need to be kept under close review. The MTFP currently estimates a budget gap of £81 million over the period 2022/23 – 2025/26.



"Budget Gap" is the term used to describe the difference between the funding the Council expects to receive, and the estimated cost of continuing to deliver services at the current level. Put simply, the budget gap is a result of funding failing to keep pace with demand, inflation and other financial pressures.

Section 2. Key Considerations

2.1 Council Priorities

Capital Ambition, sets out the Administration’s policy agenda. The Corporate Plan, “Delivering Capital Ambition”, sets out how the Administration’s priorities for Cardiff will be achieved. Key priorities are summarised below.



The Corporate Plan is consistent with wider local and national goals that support long-term sustainability. It aligns with the Cardiff Well-being Plan, which contains the shared well-being objectives of Cardiff Public Services Board. These complement Wales’ National Well-being Goals, which focus on creating a more sustainable Wales.

The Council’s financial strategy documents, including the Budget, MTFP, Capital and Treasury Strategies, are framed by the above priorities.



This ensures that resources are spent in line with priorities and that financial strategy supports long-term sustainability, in line with the Council’s duties under the Well-being of Future Generations (Wales) Act 2015.

The Council’s vision for post-pandemic recovery and renewal will also need to be factored into future financial strategy. This is encapsulated in four strategic recovery plans approved by Cabinet in May 2021. As well as setting out how public services will need to change in a post-COVID operating environment, these provide a framework for a recovery that is child-friendly, supports the city’s economy and progresses the One Planet Cardiff strategy.

Implications for Financial Planning

The MTFP needs to reflect the revenue funding requirements of Capital Ambition, and the Council’s aims for post pandemic recovery and renewal aspiration. This will include where applicable, the financing requirements of the capital investment needed to deliver the Administration’s priorities.

In addressing the medium term budget gap, savings will be required. There will be a need to continue to ensure that scarce resources are allocated in a way that support identified priorities.

2.2 City Overview

Previous iterations of the MTFP have included detail around Cardiff’s demographics, including population, education, housing, employment and deprivation. The pandemic has had an unprecedented impact on all of these areas, and previous expectations around some demographic variables are not necessarily still relevant to today’s MTFP. The lasting impact and effect on people’s day-to-day lives, are still uncertain, but are likely to include those set out in the following paragraphs. Given the level of uncertainty posed, the risk section of the MTFP, considers pandemic-related uncertainty in more detail.

Section 2. Key Considerations

Population

As at 2018, Cardiff had a population of 364,000. Between 2008 and 2018, its population grew by 9.5%. Beyond 2018, the expectation was that the city would continue to grow, albeit at a slower rate. There will be a need to consider whether this will continue to be the case once the lasting impact of the pandemic on working practices, birth rates and housing begin to become clearer, all of which could impact on the overall population of the city.

Implications for Financial Planning

Generally, a growing city places greater demand on Council services, including housing, education, environment and social care. Steeper growth in the over-65 age brackets will mean continued demand on social services.

Education

Investment in the building of new schools, and the refurbishment and improvement of existing accommodation is being progressed via the 21st Century Schools Band B Programme, along with programmed asset renewal works. New schools will also be developed in connection with the Local Development Plan (LDP). The timing of previously assumed revenue pressures in this regard will require review. There will be a need to consider lasting effects of the pandemic and consider the use of blended learning practices and factors that may affect levels of support required by pupils.

Implications for Financial Planning

Capital financing and future operating costs will need to be reflected in forecasts.

Housing

Cardiff's Local Development Plan (LDP) is a 20 year Plan from 2006 - 2026. It set a target for 41,000 additional homes by 2026. Statutory periodic review of the LDP will take place over the next few years. The Council also has an ambitious Housing Strategy to build affordable, high quality, energy sustainable homes.

Implications for Financial Planning

The financing costs of the Council's house building programme are reflected in the Housing Revenue Account (HRA) business plan (as the HRA is a ring-fenced account.) From a General Fund perspective, planned housing growth will mean that new communities will need the support of Council services such as waste and schools.

Demand for these services will require careful modelling, including the extent to which additional Council Tax from more dwellings may offset cost. There is a need to gauge how demand for services in new communities, including school places, might affect demand in other parts of the city.

Employment

Where possible, working from home has become a necessity during periods of lockdown, and many employers are indicating that a move to more agile working is likely to become a permanent feature.

Whilst the Job Retention Scheme is running, the true impact on unemployment levels is unknown. Once financial support ends, more companies may be unviable with further job losses likely. This may affect levels of deprivation, benefit claims and Council Tax receivable. The loss of companies and more agile working will also affect Non-Domestic Rates yield, which in turn could affect funding levels if there is an impact on the All Wales Pool.

There are large disparities in unemployment levels across the city, and there is in-work poverty. Just over a fifth of people in employment earn less than the Real Living Wage. The Real Living Wage is an independently calculated hourly rate of pay, set to cover the basic cost of living, which is paid voluntarily by more than 6,000 UK employers. Cardiff Council is a Real Living Wage Employer and an advocate of Real Living Wage in the city.

Section 2. Key Considerations

Deprivation

The 2018/19 National Survey for Wales indicated that 16% of people aged 16 or over in Cardiff live in households in material deprivation, which is slightly above the Welsh average of 14%. However, there is disparity across the city. The full and lasting impact of the pandemic on these figures will depend on the areas outlined above.

Implications for Financial Planning

Policies to tackle poverty will need consideration in financial planning. These include the capital financing implications of the provision of affordable housing (HRA), making Cardiff a Living Wage City, together with a continued focus on education. Pressures on the homelessness service will be kept under review in terms of potential cost pressures.

One Planet Cardiff

One Planet Cardiff sets out the Council's strategic response to the climate change emergency. It contains a wide range of ambitious actions aligned with the vision of achieving carbon neutrality by 2030. These include building sustainable homes, green energy generation, facilitating active travel and enhancing biodiversity.

Implications for Financial Planning

The capital financing of larger schemes associated with One Planet Cardiff will need to be reflected in the MTFP. There will also be a need to consider any potential revenue costs, including those required to deliver schemes, as well as those associated with their ongoing operation. There will also be a need to capture any revenue savings associated with One Planet Schemes.

2.3 Economic and Financial Outlook

Local financial planning is linked to the economic context. At present, economic, demographic, social and global considerations, (all key external

factors that influence budget-setting), are highly uncertain due to the global pandemic.

UK Context

The Office for Budget Responsibility (OBR) produce medium term forecasts for key economic indicators. Latest published forecasts (March 2021) underlined the global economic impact of the Coronavirus Pandemic. Restrictions on economic and social life have resulted in unprecedented falls in national income, and fuelled rises in public deficits and debt. There is hope that vaccine roll-out may boost recovery, but there is still considerable uncertainty.

UK Gross Domestic Product (GDP) is currently 8.7% below pre-pandemic levels. The latest published OBR forecasts predict that GDP will recover to pre-pandemic levels by mid-2022. However, these forecasts were based on the UK Government's February 2021 roadmap, which envisaged removal of restrictions in England by 21st June 2021. This has since been extended until at least the 19th July, reinforcing the potential for change.

The Government's Job Retention Scheme (JRS), which has mitigated the impact of the pandemic on job losses, is due to end on 30th September 2021. Current OBR projections suggest unemployment will peak at 6.5% at the end of 2021, following the ending of JRS.

The pandemic has had a significant impact on public sector borrowing. UK Public Sector Net Borrowing (PNSB) for the 2020/21 financial year was £291.5Bn, a sixfold increase on the previous year. The need to restore debt to more sustainable levels over time has the potential to affect future spending on public services. UK spending plans were revised downwards in both November 2020 and March 2021 compared with pre-pandemic plans.

Section 2. Key Considerations

Implications for Financial Planning

The position is uncertain, in terms of both the future economy, and its implications for spending on public services.

From a financial planning perspective, the cost of any increase in demand associated with the ending of JRS will need to be kept under close review. Potential areas that may be affected include council tax support and free school meals.

BREXIT

The Council's Corporate Risk Register captures potential risks in relation to BREXIT and the agreed Trade Deal with the European Union. Implications across a range of services continue to be monitored, and will be factored into the MTFP at appropriate refresh points if required.

Welsh Context

The WG Budget covers one year only which means the Council has no indicative funding figures for 2022 or beyond. Estimating funding is extremely difficult; national economic uncertainty may affect public spending generally, and distribution decisions must be made by both Westminster and Welsh Government before funding reaches individual Welsh Authorities.

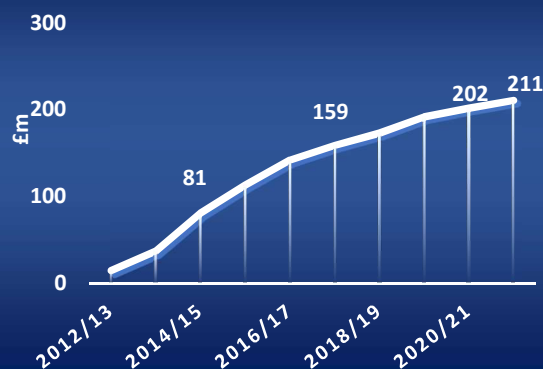
A number of taxes are devolved to WG control including landfill disposal tax, Non-Domestic Rates (NDR), land transaction tax and Welsh Income Tax. Whilst WG has the power to vary taxes, the current administration have pledged not to change income tax rates prior to the 2021 election. Beyond that, the position is currently uncertain.

2.4 Council Financial Context

Historic Context

Over the 10 year period 2012/13 – 2021/22, the Council has identified over £200 million in savings and lost over 1,600 FTE posts in services other than schools.

CUMULATIVE SAVINGS - 10 YEARS



This period coincides with a marked deterioration in general grant levels. Whilst Cardiff has not seen a **cash** reduction in AEF since 2015/16, until 2020/21 there were annual real term reductions. AEF has not kept pace with the inflationary and

Implications for Financial Planning

This context makes it more challenging to continue to deliver material levels of savings over the medium term. The Council's financial resilience will continue to be kept under close review.

demand pressure that the Council has experienced.

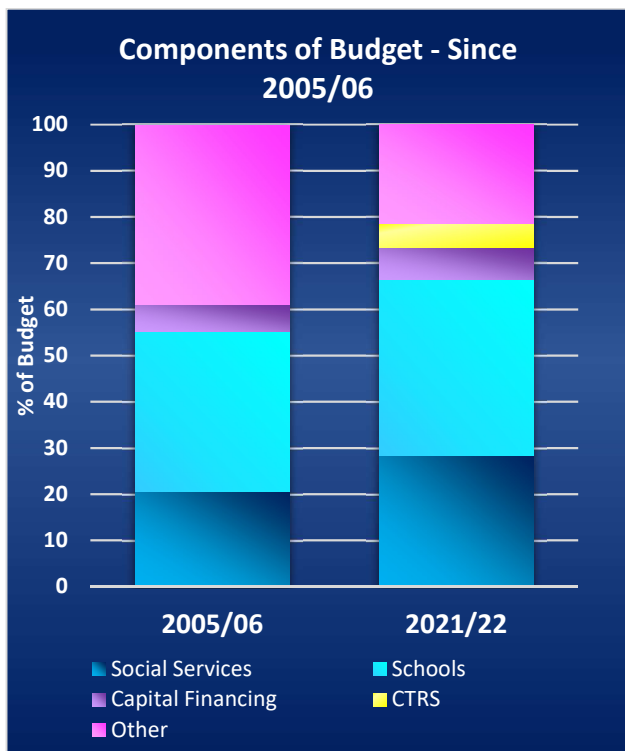
Impact on the Council's Budget

The extended period of financial challenge has had a significant impact on the *shape* of the Council's budget. Some directorate budgets have contracted significantly and others have grown. Demand and price pressure has been acute in Social Services and Schools. Between 2017/18 – 2021/22, these budgets increased by £84 million.

Year	Schools £m	Social Services £m	Total £m
2017/18	7.2	9.2	16.4
2018/19	7.4	8.4	15.8
2019/20	10.4	4.1	14.5
2020/21	10.4	10.6	21.0
2021/22	6.2	10.4	16.6
TOTAL	41.6	42.7	84.3

Section 2. Key Considerations

Until 2020/21, with no real term AEF increases to help meet this demand, it was primarily financed from savings in other directorates, causing those budgets to contract significantly over time.



The “Other Services” budget includes all Council Services except Schools and Social Services. For example, it includes highway maintenance, waste collection, parks and homelessness. It contains areas of statutory duty.

Section 3. Medium Term Financial Plan

3.1 Forecast Financial Position

The Council's forecast financial pressures, funding and resultant £81 million budget gap are set out below.

	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000
Base Budget Brought Forward	682,253	687,132	692,060	697,037
Schools				
Pay Costs	4,343	5,071	5,073	5,133
Price Inflation	75	75	75	75
Pupil Numbers	1,412	1,484	339	1,470
Contribution to Band B & Asset Renewal	(1,090)	(1,090)	(1,090)	(1,090)
Total Schools Pressures	4,740	5,540	4,397	5,588
Social Services				
Pay Costs	733	744	756	765
Price Inflation	3,500	3,395	2,500	2,545
Demographic - Adult Social Services	1,650	1,750	1,800	1,850
Demographic - Children's Social Services	5,000	3,000	3,000	3,000
Total Social Services Pressures	10,883	8,889	8,056	8,160
Other Services				
Pay Costs	1,726	1,748	1,790	1,797
Price Inflation	650	580	830	830
Commitments	1,132	1,852	900	1,535
Demographic Growth	800	800	800	200
Total Other Services Pressures	4,308	4,980	4,320	4,362
Capital Financing	2,972	6,081	3,304	1,798
Emerging Financial Pressures	3,286	3,000	3,000	3,000
Resources Required	708,442	715,622	715,137	719,945
Resources Available:				
Aggregate External Finance	492,792	497,720	502,697	507,724
Council Tax before any future increases	193,590	193,590	193,590	193,590
Earmarked Reserves	750	750	750	750
Total Resources Available	687,132	692,060	697,037	702,064
BUDGET REDUCTION REQUIREMENT	21,310	23,562	18,100	17,881

Section 3. Medium Term Financial Plan

3.2 Pressures Key Assumptions

Employee Costs

Pay Awards

There are no agreed pay awards for the period covered by the MTFP. The plan contains the following assumptions:

- Teachers' Pay Award – 2% per annum (from Sept 2022)
- NJC Pay Award – 1.5% per annum

Whilst there have been messages at a UK level regarding public sector pay restraint, Local Government Pay is a matter for collective bargaining through the National Joint Committee, and Teachers' Pay Awards are set by Welsh Government. In light of this, it is not prudent to assume no pay award at this stage, however, this assumption will undergo regular review.

National Insurance

No significant changes to National Insurance rates or thresholds are anticipated. This position will be kept under review.

Employer's Superannuation Contributions

Actuarial review of the Local Government Pension Scheme took place during 2019/20 and resultant changes in Employers' contributions are reflected in current budgets. The results of the next actuarial review could affect later years of the MTFP. At this stage, no further change in contribution rate is assumed but this will be kept under close review.

The Teachers' Pension Scheme (TPS) is an unfunded public service pension scheme. Employers' contributions to the scheme increased significantly in September 2019 due to an actuarial review and change in the discount rate used to set scheme contributions. At present, the MTFP reflects no further changes, but this is another area that will require careful consideration as the next actuarial review nears.

Incremental Pay Progression

Forecast pay pressures include an allowance for teachers' pay progression. Estimates are reduced year on year, in recognition that over time, budgets should be sufficient to cover the top of each pay grade. No pressures are anticipated in respect of pay progression for non-teaching staff for this reason.

Apprenticeship Levy

Forecast pay pressures allow for the Council's Apprenticeship Levy to increase in line with general pay uplifts. The Apprenticeship Levy is a Government levy payable by larger employers at 0.5% of annual pay bill.

Redundancy Costs

In times of financial challenge, savings requirements mean that redundancy costs are an important consideration in financial planning. The Council has a base budget and earmarked reserve set aside to meet these costs. Financial forecasts include potential redundancy costs over and above existing provision.

Price Inflation

The Council's budgetary policy is that directorates manage price inflation within existing resources, except in exceptional circumstances. These may relate to the scale of the increase, or the quantum of the budget to which the increase applies. Areas deemed exceptional and included as forecast price pressures include out of county placement costs, NDR, Social Services commissioned care costs and energy.

At April 2021, inflation (CPI) stood at 1.5%, up from 0.7% in March 2021. The table below sets out OBR forecasts for CPI. Where appropriate, these inform inflationary costs over the medium term. However, consideration is also given to other key cost drivers in the services being commissioned, including for example wages.

Section 3. Medium Term Financial Plan

2022	2023	2024	2025
1.8	1.9	1.9	2.0

Commitments

Forecast financial commitments include capital-financing costs, increases to levies the Council is committed to paying and the future implications of previous Cabinet or Council decisions. Further detail on each area is set out below.

Capital Financing Costs

Forecast capital-financing costs reflect the 2021/22 – 2025/26 Capital Programme and the cost of commitments made in previous years. They reflect the following key assumptions:

- No new commitments funded by additional borrowing unless on an invest to save/earn basis.
- Borrowing predicated on income or savings achieve the outcomes expected in order to pay for themselves in the intended timescales.
- The timing and delivery of expenditure will be as profiled in the capital programme.
- The assumed interest rate for new borrowing is circa 2%.
- Capital receipt targets will be met
- The timing and method of managing borrowing repayments will be determined in accordance with the Treasury Management Strategy
- There remains one pool of debt for the General Fund and HRA.

The Capital Programme includes a number of major projects including the development of a new Indoor Arena. Whilst it is anticipated that capital-financing costs will be recovered through new income streams over the life of the project, the MTFP reflects an element of interim support between 2024/25 and 2025/26.

Levies

Forecast financial commitments include estimated increases to levies and contributions. The most significant of these is the South Wales Fire Services (SWFS), with a current Council contribution level of approximately £18 million. The budget for the SWFS is levied across constituent local authorities on a population basis. Estimates reflect potential future levy increases as a result of both population increases as well as potential increases to the SWFS' overall budget.

Other Commitments

These include:

- Additional base budget funding for the Council's Corporate Apprentice Scheme in 2022/23, which is when remaining reserve funding will be almost fully depleted.
- Revenue funding associated with the procurement of a new refuse vehicle fleet.
- The operating costs of a Household Waste Recycling Centre consistent with the timescales in the capital programme.
- Additional maintenance costs associated with the future upkeep of capital programme investment in the public realm.
- Revenue funding to operate a youth zone, consistent with capital programme timescales.

Demographic Pressures

The key areas of forecast demographic growth, and the associated financial impact over the period 2022/23 – 2025/26 are summarised below:

Demographic Increases	£m
Adults Social Services	7.0
Children's Social Services	14.0
Pupil Numbers	4.7
Out of County Education Placements	1.8
Other	0.8
TOTAL	28.3

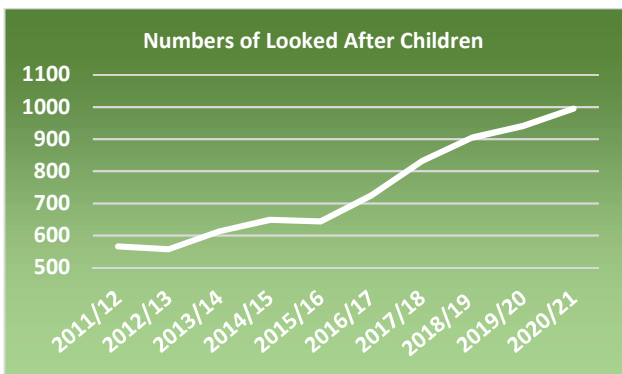
Section 3. Medium Term Financial Plan

Adults Social Services

Estimated growth in Adult Social Services is particularly difficult to predict at present, as sadly, the pandemic has had a particular impact on this demographic. The MTFP includes an annual allowance for demographic growth in this area, but this will need to be closely reviewed in coming months as the immediate impacts of the pandemic begin to subside, and its lasting impact on placement numbers and market sustainability becomes clearer.

Children's Social Services

Estimated growth in Children's Services is also difficult to predict. The graph below sets out annual increases since 2011/12.



At present, there is uncertainty regarding what long tail impact the COVID 19 pandemic may have on family breakdown. There is a concern that there may be a significant increase in the number of Looked After Children and associated placements. Financial forecasts will need to be kept under close review in this regard. Further modelling will be required to understand the extent to which preventative measures being implemented by the directorate will take effect, and to gage the potential future mix of placements (fostering and residential), to determine whether the significant increase in residential placements in recent years will even out.

Pupil Numbers & Associated Learning Needs

Pupil number projections reflect the existing pupil population moving up a year group each year.

They are adjusted to take account of historic retention rates. New pupils starting nursery each year are modelled using published birth rate data.

Up until September 2024, projections show a continued reduction in primary pupil numbers and an increase in secondary pupils. Following this, the recent fall off in primary numbers begins to feed through into secondary schools.

Costs associated with the Associated Learning Needs (ALN) of pupils are more difficult to model. As well as estimating future predicted demand, there is also a need to consider complexity of need as different types of support have different costs. ALN forecasts are based on estimates by the Education directorate and take into account historic and projected pupil population information. They will be regularly reviewed to take account of most recent information. There will also be a need to keep potential increases in eligibility for Free School Meals under close review.

Future operating cost of schools in LDP areas are difficult to predict and subject to change. Forecast figures have been amended to reflect schools beginning to open in LDP areas from the September 2022. Each new school may take a different form, with some being starter schools, which refer to schools that begin with reception and year one groups only and then grow year on year, and others offering places in all year groups from the outset. Assumptions are high level and will need refinement as development within the city progresses and demand for school places becomes clearer. There will also be a need to gage whether the take up of school places in LDP areas affects demand in other areas of the city.

Forecasts for 2025/26 include a significant increase in the number of special school pupil numbers. This increase reflects the anticipated completion of SOP expansion works at three special school sites in that year. Figures currently

Section 3. Medium Term Financial Plan

assume that those places would become available in September.

During the interceding years, there will be a need to model to what extent the costs associated with the availability of additional special school places could be offset by savings in other areas, in particular Out of County placement budgets.

Forecasts currently allow for consistent annual growth in the number of Out of County Placements between 2022/23 and 2024/25. No further growth is assumed for 2025/26, on the basis that the availability of additional capacity within Cardiff may avoid the need to place Out of County. As noted in the preceding paragraph, as well as limiting future demographic growth, there will be a need to consider whether the additional capacity may enable savings on existing Out of County budgets.

Emerging Financial Pressures

Forecasts include £3 million per annum to address emerging financial pressures, which equates to just under 0.5% of the Council's net budget. This reflects the fact that it is impossible to foresee all issues and that additional burdens may arise over the next five years, through new legislation, unforeseen demand, policy change, and grant fall out.

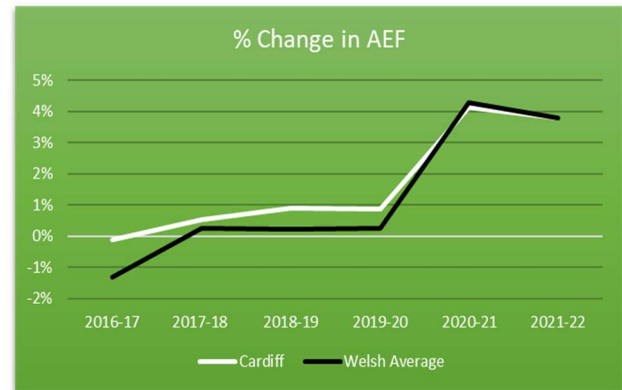
The inclusion of a figure against emerging issues provides a margin of headroom, avoiding the need to identify additional savings proposals at short notice. Sums included for emerging pressures are kept under regular review and are removed from plans if they are no longer considered necessary.

3.3 Funding Key Assumptions

Aggregate External Finance (AEF)

The 2021/22 Local Government Finance Settlement was for one year only. The settlement was significantly more positive than expected with a real term increase in funding for Local

Government. At +3.8% Cardiff's increase was at the level of the Welsh average. The chart below models recent settlements (in cash terms).



Whilst settlements were more positive in both 2020/21 and 2021/22, it would not be prudent to assume this will continue. Weighing up the considerations in the economic outlook, in particular, the potential for public spending to be tightened as a means of addressing unprecedented levels of UK debt, funding assumptions are currently based on annual increases of 1%.

If indicative funding is worse than these planning assumptions, there may be a need to identify significant additional savings at short notice. This could pose a material risk to the Council's financial resilience, as the achievability risk associated with such savings is likely to be high.

In order to address this risk, the Council has a £3.8 million base budget called a Financial Resilience Mechanism (FRM.) It is used to invest in priority areas, but that investment must be one-off and decided afresh each year. This means that the budget is used proactively, but could be deleted without affecting day-to-day services if required.

Reserves

In the interests of financial resilience, reserves should not be heavily relied upon to fund the budget. This is because:

Section 3. Medium Term Financial Plan

- Reserves are cash sums and their use to fund the budget creates a gap in the finances of the following year.
- Earmarked reserves are set aside for a particular purpose.
- Reserves are an important part of financial resilience, providing a cash buffer.
- Cash in reserves is not idle; it generates investment income in line with the Treasury Management Strategy and avoids the need for short-term borrowing.
- The level of reserves held by Cardiff Council may be considered to be just at an adequate level for an Authority of this size. As a percentage of gross revenue expenditure, Cardiff has one of the lowest levels of reserves compared to other Welsh Authorities.

Funding forecasts currently assume that £0.75 million will be used from reserves to support the budget each year between 2022/23 and 2025/26. This means a total of £3 million will be used from reserves to support the budget over the four years.

The Council has a Strategic Budget Reserve to support the medium term and any opportunities to increase that reserve at year-end are taken. In addition, there is an annual review of reserves, with amounts released where they are no longer required for the purpose originally intended.

The proposed use of reserves is considered to strike an appropriate balance between the points set out at the start of this section, with the need to support services in times of financial pressure. These assumptions will be kept under review.

Grant Funding

Specific grants must be used for a particular purpose, which is defined by the grant provider. The funding may only be used for that purpose, and the Council is audited to ensure compliance. The Council receives a significant amount of specific grant funding, notably from WG.

Over an extended period, Welsh Local Government have pressed WG for “funding flexibility.” This means that wherever possible, funding should be directed through AEF. As well as providing more flexibility for Local Authorities, this would also reduce administrative burdens.

There has been a tendency in recent years, for WG to direct additional funding for Local Government through specific grants. Examples of this have included Teachers’ Pay and support for Social Services pressures. These grants support day-to-day operational pressures, as opposed to WG policy initiatives.

From a financial planning perspective, there is a risk that specific grants may reduce in cash or real terms, or be discontinued altogether. This risk increases where grants are supporting core activity. Whilst still a challenge where grants support specific initiatives, there is at least an opportunity to review whether those initiatives should continue.

The Council has a budget of £125,000 to deal with in-year specific grant funding issues. In addition, the MTFP reflects anticipated reductions to specific grant streams, where failure to do so could ultimately result in a larger cost, such as a fine. Beyond this, the MTFP is based on the assumption that any future specific grant reductions would be dealt with by:-

- Reviewing the grant funded activity
- Providing transitional funding through the FRM, (if it is still available)
- Providing funding through the sum included within the MTFP to meet emerging financial pressures.

A key area to keep under review in this regard are Integrated Care Fund (ICF) and Transformation Grants in Communities and Social Care. There is currently a lack of certainty regarding these streams beyond 31st March 2021.

Section 4. Addressing the Gap

4.1 Budget Gap

The estimated budget gap for the period 2022/23 – 2025/26 is set out below:

2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
21.3	23.6	18.1	17.9	80.9

This will need to be addressed through a combination of savings, income generation and Council Tax increases.

4.2 Council Tax

Council Tax accounts for 28% of the Council's general funding. This means that in order to generate a 1% increase in overall funding, Council Tax would have to increase by over 4% (after accounting for Council Tax Reduction Scheme (CTRS)). This is called the gearing of the tax. The Council has little control over the majority of its funding, which is through Welsh Government Grant.

Technical variables that must be considered when setting the Council Tax include:

- The Council Tax Base of the Authority
- Council Tax Support Budgets
- The level of the Council Tax

Council Tax Base

The Council Tax Base is the number of Band D equivalent properties in the city. In simple terms, it reflects the number and type of dwellings in the city, and takes into account if they may be eligible for Council Tax discounts or exemptions. Local Authorities use the Council Tax Base to calculate how much Council Tax they expect to generate.

Whilst other factors affect the Council Tax Base, broadly speaking, property development in an area usually means that the Council Tax Base will increase, generating more Council Tax income. Whilst there is the potential for the Council Tax Base to increase over the medium term, the

budget strategy does not pre-empt these increases within MTFP. This is because an increase in Council Tax Base often results in a reduction in AEF.

Council Tax Support Budgets

The Council pays Council Tax support to eligible recipients under the CTRS. The current annual budget is over £35 million.

The CTRS Budget must be considered when projecting future Council Tax income. If eligibility for Council Tax Support remains consistent; an increase in the rate of the Council Tax will place additional pressure on the CTRS Budget. This is because support must be paid at the new, higher rate. Figures quoted in the next section are net, in that they take into account the associated impact on the CTRS Budget.

The level of the Council Tax

In addressing the budget gap, it is assumed that Council Tax will increase by 4.0% per annum. An annual 4.0% increase would contribute the following amounts to addressing the budget gap:

2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
6.3	6.6	6.8	7.1	26.8

The assumption of annual 4.0% increases is not fixed, and will be kept under review over the medium term and is subject to Member approval.

4.3 Savings Requirement

The residual budget gap to be met from savings after taking into account assumed Council Tax increases is:

2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
15.0	17.0	11.3	10.8	54.1

Section 4. Addressing the Gap

In addressing this gap there will be a need to:

- Continue to target efficiencies, including baseline efficiencies for *all* services including schools.
- Continue to review income streams, whilst recognising that in the short to medium term, core income budgets are at risk due to the pandemic and therefore opportunities to generate additional income will be more limited than in previous years.
- Consider the level at which it is affordable to continue to subsidise services of a more discretionary nature.
- Capture the full financial benefit of the early intervention and preventative work ongoing across the Authority, in order to manage the pattern of future demand for Council services.
- Continue to undertake service reviews
- Identify opportunities to work across directorates and in partnership with other organisations.
- Target productivity savings to ensure that optimum value for money is achieved within scarce resources, including making best use of digital technology.
- Consider how targeted capital investment may deliver revenue savings.

In developing detailed savings proposals for the medium term, there will be a need to work across directorate boundaries to review all elements of expenditure that the Council is able to influence. This will include working with delegated schools to identify efficiency opportunities in relation to the £254 million Schools' budget.

Section 5. Risk and Uncertainty

5.1 Sensitivity Analysis

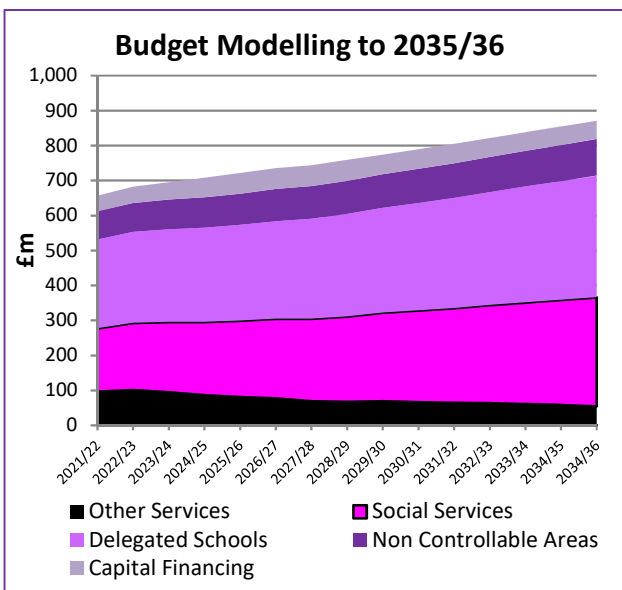
Current MTFP assumptions are based on best available information. However, there is always a risk of change. The table below sets out areas of non Covid-19 related sensitivity and their potential annual impact.

Assumption	£m
AEF 1% worse than anticipated	4.9
Teachers Pay Award 1% higher (from Sept)	0.8
NJC Award 1% higher	2.6
CPI 1% higher (on permitted heads)	1.4
Total Annual Impact	9.7

If **all** these variables changed, they could have a £9.7m impact in any individual year. The cumulative impact across the MTFP would be £39 million. It is unlikely that **all** variables would shift unfavourably, but the scale of the impact if they did, highlights the importance of regularly reviewing assumptions.

5.2 Longer Term Outlook

This graph models a potential long-term outlook for the Council’s budget. It is difficult to model beyond the MTFP due to unknown factors, but the chart is an indication of how things may look in future if historic trends are extrapolated.



The graph shows the continued contraction of “Other Services” over the medium term albeit not as quickly as in previous iterations of the MTFP due to slightly more favourable funding assumptions. As this contains areas of statutory duty, the strategy to address the gap will need to reshape this profile as far as possible.

5.3 Key Risks

The key risks associated with the MTFP are recapped below:

Funding	<ul style="list-style-type: none"> Worse than predicted LG financial settlements. The potential fall out of specific grants – especially where they support core activity. Challenges in relation to capital funding and the associated implications for revenue budgets. These include the impact of additional borrowing beyond that reflected in the current programme.
Demand	<ul style="list-style-type: none"> The difficulty of modelling complexity of demand, including in Adult and Children’s Services and Additional Learning Needs. The difficulty in modelling increased demand for services resulting from the LDP. Homelessness
Uncertainty	<ul style="list-style-type: none"> BREXIT and any impacts of the trade deal The outlook for public spending. The potential for key assumptions in the MTFP to fluctuate. <u>The ongoing financial impacts of the Covid-19 pandemic, which are separately recorded below.</u>
Financial Resilience	<ul style="list-style-type: none"> The medium term savings requirement, particularly when viewed in the context of historic savings levels. The shape of the Council’s budget – with over 70% now accounted for by capital financing, Social Services and Schools. Planned use of reserves to support the budget, which will need to be kept under review. The difficulties associated with predicting the cash impact of preventative strategies.

Section 5. Risk and Uncertainty

5.4 Covid-19 related risks

In 2020/21, the Covid-19 virus and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income. During the year the Council incurred additional costs of over £47 million in responding to the crisis and experienced income losses of over £38 million due to lockdown measures. Support was received from the Welsh Government's Covid-19 Hardship Fund.

Throughout the pandemic, the financial implications of the Council's actions to support the city through the crisis and to deliver services safely have been closely monitored. This has included the impact of adapting to an essential service model at the height of the crisis, through to the proactive measures the Council has taken to restart services and support city recovery as lockdown measures have eased. Over the course of coming months, and throughout the period covered by the MTFP, it will be key to ensure close links between financial planning and strategies to assist Cardiff's post-crisis renewal.

Review of current year issues associated with the pandemic, is a starting point in identifying future considerations. However, as restrictions continue to ease, there will be a shift in the key issues that need to be addressed, and this will continue to be the case over the medium term.

The adjacent paragraphs identify some of the key overarching issues arising from the current pandemic and considers their potential implications for Cardiff Council next financial year and beyond. Not all these issues are reflected as figures in the MTFP at present, but they will be kept under close review and brought in incrementally as required.

Business Failure / Unemployment increases

Financial risks include:

- Free School Meals – potential eligibility increase
- Potential increase in CTRS Demand
- Potential need to increase bad debt provisions
- Vacancies in investment estate
- Any long term effect on council tax collection rates
- Business rates yield – funding implications
- Extra demand on advice / into work services
- Economic Development – regeneration pressure
- Impact on council tax base if development dries up

Ongoing public health measures

Financial risks include:

- Longer-term loss of income – venues etc.
- School catering
- Provider / Supplier viability
- Potential for learning needs catch up
- Potential need for an annual PPE budget
- Cleansing – schools, offices and school transport
- Future Health and Safety requirements
- Shared Regulatory Service – pressures of enforcing guidelines
- Test, Trace Protect – currently assumed that funding will be sufficient and ongoing

Behavioural Shift

Financial risks include:

- New transport norms – impact on Cardiff Bus and on parking and civil parking enforcement income
- More emphasis on outside space may result in additional maintenance / cleansing costs
- Office and ICT requirements associated with new ways of working
- Financial impact of strategies developed to support the “new normal”
- Switch in waste streams – more people at home
- Welsh Government Grant priorities – potential changes

Demographic Implications

- Potential for increase family breakdown and increased numbers of Looked After Children
- Changed demographic profile – difficulty predicting demand – especially in Adult Services
- Homelessness – transitional arrangements

Budget Strategy Report 2022/23 - Question and Answers

What does this cover?

- This is a brief overview of the Council’s 2022/23 Budget Strategy Report, which you can view in full online. The Budget Strategy sets out the Council’s approach to:
 - setting next year’s Revenue Budget
 - rolling forward the Capital Programme

What is the starting point for the Budget Strategy?

- There are many factors to take into account in setting the Budget Strategy.
- These differ depending on whether we are looking at capital or revenue. The key starting points that are common to both are:
 - The need to link closely with the Council’s key priorities and plans
 - Affordability

The Revenue Budget

What is the Revenue Budget?

- The revenue budget is the amount of money the Council has to spend on day-to-day services
- These services include running schools, caring for vulnerable people, collecting waste, maintaining highways and parks, and operating libraries and cultural venues.

How do you decide the Budget Strategy for Revenue?

- We start by:
 - Estimating the cost of delivering services next year
 - Comparing this to the funding we expect to receive next year
 - If estimated costs are more than estimated funding, there is a “Budget Gap”
- The Council has a statutory duty to produce a balanced budget - if there is a budget gap, the Council must bring expenditure and funding back into balance.
- The plan to achieve this is the Budget Strategy. It can involve:
 - Reducing Spend (making savings)
 - Increasing income (for specific services)
 - Reviewing the level of the Council Tax
 - Considering using earmarked reserves – although this is not a long term solution

Is there a Budget Gap for 2022/23?

- Yes, there is an estimated Budget Gap for 2022/23 of £21.3 million.
- The gap is because we do not expect additional funding to keep pace with likely cost pressures.
- Cost pressures include price inflation, pay inflation and capital-financing commitments. We are also expecting an increase in demand for services, including in relation to Children’s Social Care. Overall, we estimate cost pressures will total £26.2 million in 2022/23.
- We currently estimate that we may receive a 1% increase in general funding (called Aggregate External Finance or AEF) in 2022/23. This would give us £4.9 million to help meet the £26.2 million additional costs but it still leaves a £21.3 million budget gap.

Is there a similar situation in later years?

- Yes, the budget gap is estimated to be £80.9 million over the next four years.
- This is set out in the Council’s Medium Term Financial Plan (MTFP) and is summarised in the table below:

2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
21.310	23.562	18.100	17.881	80.853

What is the Strategy to bridge the gap?

- The current high level strategy to bridge the gap is set out below
- At £54.1 million over the four-year period, savings form the largest part of the strategy. This will be a challenge in view of the levels of savings previously found by the Council (over £200m in ten years)

The Council tax is a modelling assumption that will be kept under review

To be kept
under
review

	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Modelled Council Tax at +4.0%	6.300	6.552	6.814	7.086	26.752
Savings	15.010	17.010	11.286	10.795	54.101
Total	21.310	23.562	18.100	17.881	80.853

How will you find the savings for 2022/23?

- The table below summarises the approach to the 2022/23 savings - further explanation on each area is set out below the table.

Savings	£m
Directorate Efficiency Savings	5.606
Schools Efficiency Savings (1%)	2.566
Policy / Transformation Savings	2.788
Corporate Savings and Strategies	4.050
TOTAL	15.010

- **Directorate efficiency savings** – as well as covering their own pay awards, services are being asked to find efficiency savings of up to 2.5%. Levels vary by directorate with back office functions finding more. Efficiency savings involve delivering the same (or more) for less cost, and so should have no visible impact for citizens.
- **Schools efficiency savings** - modelling indicates that after a 1% efficiency saving, schools would receive net additional cash of £2.8 million (1.1%) in 2022/23.
- **Policy / Transformation Savings** – these proposals may involve changes to services. Work on identifying ideas and reviewing options is ongoing. We will report progress later in the year.
- **Corporate Savings and Strategies** – this will include savings associated with changes in working practices, as well as a review of capital financing and other corporate budgets. It will also consider whether to increase the planned use of reserves to fund the budget, (over and above the £750,000 already planned).

Why is there no target for additional income?

- Whilst income generation proposals have helped to address previous years' Budget Gaps, at present income budgets are still getting back onto an even keel after the pandemic.
- It is therefore unlikely that income proposals will contribute significantly to meeting the 2022/23 Budget Gap.

Is there anything else I need to know?

- A wide range of external factors impact on an organisation's financial plans.
- More so than usual, there is a lot of uncertainty that could affect our planning assumptions.

What are the key uncertainties?

- The Report includes more detail. However two key uncertainties are:
 - **The ongoing impact of COVID-19** – the pandemic has had a significant impact for Local Authorities. To date, Welsh Government's COVID-19 Hardship Fund has largely reimbursed additional expenditure and lost income, but we do not know whether there will be any WG funding beyond the current financial year if pressures continue. Key areas to keep a close watch on include: infection control (PPE and cleaning), the potential for increased family breakdown, supplier viability, ongoing income loss at cultural venues, school catering, free school meals and learning needs catch up. We will also need to be mindful of the ending of the Job Retention Scheme (also known as furlough) on 30th September 2021. If this sees unemployment levels increase, there may be extra demand e.g. for council tax support / free school meals, that we will need to factor into our spending plans.
 - **Funding levels** – at present, future funding levels are just estimates. We know that coping with the pandemic has significantly increased UK Government debt. In time, this will need to be repaid, and this could mean a reduction in public spending. If that happens, our funding may be lower than we have currently estimated, increasing the budget gap.

How can I have my say?

- The Annual 'Ask Cardiff' Survey will include budget themes, paving the way for a more detailed consultation later in the year.
- This is likely to take place in December, once the Council has an indication of 2022/23 funding.

What next?

- We will continue to keep the budget gap under close review – things can change quickly and regular review is an important part of being prepared.
- Directorates will refine their work on savings proposals over the coming months.
- There will be early implementation of efficiency proposals where possible and appropriate.
- There will be further focus on transformation / policy change proposals.
- Progress, along with any further clarity on funding issues, will be reported in December in order to inform consultation.

The Capital Programme

What is capital expenditure?

- Capital expenditure refers to acquiring or improving assets - it has a longer-term focus than revenue expenditure.
- Examples of capital expenditure include building a new school or highway resurfacing

How is capital expenditure paid for?

- Councils receive general and specific grant funding to support capital expenditure. This is similar to Revenue, but there are also some very important differences.

- One of these is that rules permit Councils to borrow in order to fund capital expenditure - **as long as that borrowing is considered affordable, prudent and sustainable.** Borrowing has to be repaid with interest.
- Councils can also fund capital expenditure from selling assets and using the proceeds – called capital receipts.

What is the Capital Programme?

- The capital programme sets out our expenditure plans and how we will pay for them over a five-year period.
- Council approved the current five-year capital programme in March 2021. This set the programme for 2021/22 and the indicative programme until 2025/26.
- The 2022/23 Budget Strategy must set the approach to updating the indicative programme and rolling it forward one year to cover 2026/27.

What are the key considerations in updating the programme?

- Investment pressures
- Affordability

What are the investment pressures on the Programme?

- Broadly speaking, these relate to investment in existing assets, or to investment in development projects to meet the Council’s strategic aims. Some examples include:
 - Maintaining our Highways infrastructure and assets used in providing services
 - Demand for affordable housing
 - 21st Century Schools Programme
 - Economic development and regeneration aspirations
 - Mandatory investment – e.g. disabled adaptations
 - Creating city resilience for future ways of working, and service delivery resulting from the impact of COVID-19.

What are the key considerations in terms of affordability?

- General Capital Funding provided by WG has reduced significantly over the past decade
- This places pressure on the Council to fund necessary investment.
- It means that in order to fund new capital spend, we must either borrow more, or sell existing assets (to generate a capital receipt). There are important considerations around both – see more below.

What is the position on capital receipts?

- In times of pressure, reducing assets can have a dual benefit in terms of financial planning.
 - Firstly, it provides funds to support the capital programme.
 - Secondly, it reduces the costs associated with maintaining and operating assets.
- The current capital programme already includes challenging targets in respect of capital receipts - £33 million by the end of 2022/23. Realisation of these is a risk.
- It is important to ensure that there is a clear, approved strategy to realise them and that we review progress closely.
- The Council’s approach to the delivery of the capital receipts target will be updated in the Annual Property Plan - due to be considered by Cabinet in September 2021.

What is the position in terms of borrowing?

- Borrowing places pressures on the revenue budget. This is because the Council must repay debt with interest.
- Broadly speaking, each £1 million of capital expenditure places additional pressure of £65,000 on the revenue budget. This assumes a long asset life of 25 years - the impact on revenue is higher when asset lives are shorter.
- Capital financing already accounts for a significant proportion of the revenue budget. Even with no further borrowing, this budget will increase over the medium term.
- Given the challenges on the revenue budget, the MTFP assumes there will be no further borrowing beyond that already included in the current capital programme.

Is there opportunity for some investment to pay for itself through savings or new income streams?

- Yes, these are called invest to save (ITS) or invest to earn (ITE) schemes.
- These are schemes where capital investment results in savings or income that help to meet the borrowing costs.
- A robust business case is key to ensure that the income / savings will actually materialise and that they will be sufficient to meet the borrowing costs. If they do not, there is a risk that the revenue budget will end up picking up those costs for many years into the future.

In light of the above, what is the planned approach to updating the capital programme?

- Firstly, directorates will confirm if commitments in the current programme remain essential, or whether there is any scope to reduce or delay them. This should include a realistic appraisal of the capacity to deliver these schemes.
- For existing assets, any new pressures or cost increases will need to be managed and prioritised from resources already in the programme.
- New capital expenditure pressures will only be considered for inclusion in the programme if they can be funded externally, or if there is sound evidence of an invest to save / earn business case.
- It will be essential to keep progress towards capital receipts under review. This is a key factor in overall programme affordability.
- All proposed investment should be in line with the Capital Ambition delivery programme, and all alternative solutions for funding and achieving the same outcome, should be explored before additional Council funding is considered.

What next?

- Directorates will be asked to commence with the approach outlined above, starting with a robust review of the current programme.

Mae'r dudalen hon yn wag yn fwriadol

PROPOSED REVENUE BUDGET TIMETABLE FRAMEWORK 2022/23

Date	Budget Strategy
Jul 2021	<ul style="list-style-type: none"> • Budget Strategy Report considered at Cabinet • Budget Strategy Report considered at Council
Jul – Sept 2021	<ul style="list-style-type: none"> • Directorates further develop 2022/23 efficiency savings proposals • Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report • Further clarity on whether or not there will be Q3 /Q4 in-year Hardship Fund support – consider implications of this for financial planning • Directorates review scope for policy / transformation proposals • Following consultation with Cabinet Members, business cases to be developed in targeted areas • Inclusion of budget themes within the annual Ask Cardiff survey paving the way for more detailed consultation later in the year
Oct – Nov 2021	<ul style="list-style-type: none"> • Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals • Consider early implementation of 2022/23 efficiency proposals where possible and appropriate
Dec 2021	<ul style="list-style-type: none"> • Provisional Local Government Settlement (estimated timescale) • Cabinet approval of 2022/23 Council Tax Base • Commence consultation on 2022/23 draft budget savings proposals
Jan 2022	<ul style="list-style-type: none"> • Further consideration of budget proposals, taking account of consultation feedback • Further review and consideration of medium term financial plans
Feb/ Mar 2022	<ul style="list-style-type: none"> • Approval of Corporate Plan and Budget • Final Local Government Settlement received • Statutory notices placed and Council tax bills issued

In addition, throughout this period there will be:

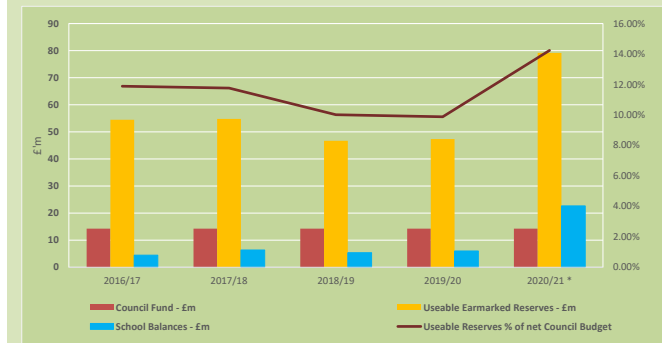
- continued involvement and consultation with council tax payers, the grants sector, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools
- continued review of the 2022/23 Budget Gap and all underlying assumptions

Mae'r dudalen hon yn wag yn fwriadol

FINANCIAL RESILIENCE SNAPSHOT - BUDGET STRATEGY REPORT VERSION

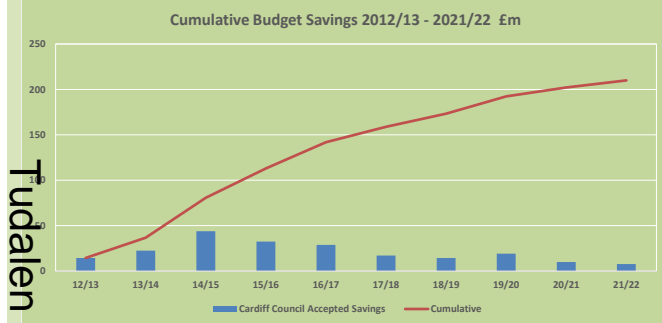
The following tables, charts and figures give an indication of the financial resilience of the Council as per the Statement of Accounts and information in the Budget Strategy Report.

Level of Useable Earmarked Reserves and Useable Reserves as a % of net Council Budget

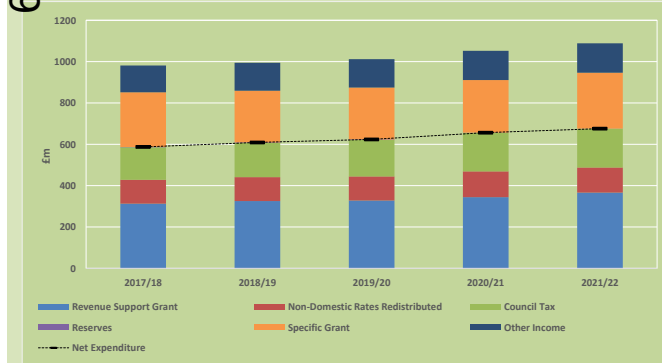


* 2020/21 - Information from Statement of Accounts subject to an audit

Cardiff Council Historic Cumulative Budget Savings



Total Revenue Funding Split



Other Financial Indicators - Cardiff Council Single Entity Accounts

Indicator	2016/17	2017/18	2018/19	2019/20	2020/21*
Working Capital as a percentage of Gross Revenue Expenditure (%)	6.99%	8.69%	7.15%	10.94%	15.27%
General Reserves to Gross Revenue Expenditure (days)	6	6	6	6	6
Long-term Borrowing to Long-term Assets (ratio)	35.13%	36.36%	36.91%	38.46%	36.71%
Long-term Borrowing to Taxation & Aggregate External Finance	103.10%	103.10%	104.00%	114.75%	99.44%

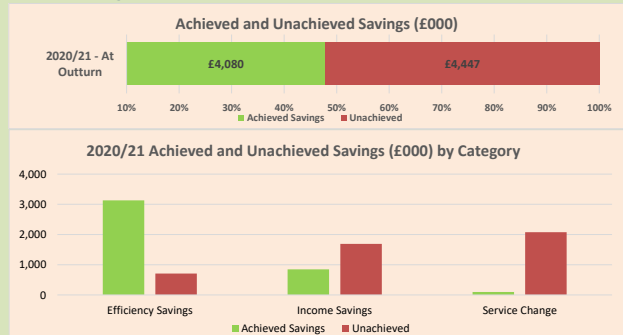
* 2020/21 - Information from Statement of Accounts subject to an audit

The tables below show the Revenue Outturn position for the 2020/21 financial year for both revenue and capital.

Revenue Outturn Position 2020/21

Directorate	Net Exp. Budget £000	Outturn £000	Variance £000	Variance %
Corporate Management	26,270	26,340	70	0.3%
Economic Development				
- Economic Development	8,090	7,582	(508)	-6.3%
- Recycling & Neighbourhood S	30,467	30,467	0	0.0%
Education & Lifelong Learning	287,258	287,533	275	0.1%
People & Communities				
- Housing & Communities	46,526	46,241	(285)	-0.6%
- Performance & Partnerships	3,047	2,868	(179)	-5.9%
- Social Services	182,338	182,967	629	0.3%
Planning, Transport & Environment	7,104	7,104	0	0.0%
Resources				
- Governance & Legal Services	5,700	6,286	586	10.3%
- Resources	15,636	15,239	(397)	-2.5%
Total Directorates	612,436	612,627	191	0.03%
Capital Financing	30,936	31,354	418	1.4%
Discretionary Rate Relief	400	362	(38)	(9.5%)
General Contingency	3,000	0	(3,000)	(100.0%)
Summary Revenue Account etc.	9,414	12,859	3,445	36.6%
Council Tax	0	(1,016)	(1,016)	0.0%
Total	656,186	656,186	0	0%

Revenue Savings Achieved and Unachieved 2020/21



Directorate	2020/21 Savings Outturn		
	Achieved £000	Unachieved £000	Total £000
Corporate Management	90	0	90
Economic Development	846	804	1,650
Education & Lifelong Learning	686	265	951
People & Communities	929	2,409	3,338
Planning, Transport & Environment	606	790	1,396
Resources	923	209	1,132
Total	4,080	4,477	8,557

Covid - 19 Hardship Fund

	Additional Expenditure £000	Lost Income £000	Total Hardship Fund £000
Claimed	50,849	39,044	89,893
Withdrawn	1,031	889	1,920
Rejected	2,114	0	2,114
Reimbursed	47,704	38,155	85,859

* Lost income claim withdrawn due to alternative fund becoming available

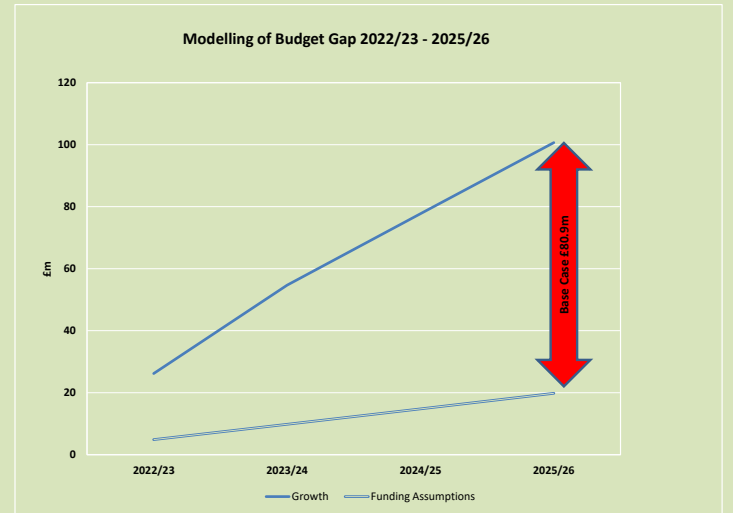
Capital 2020/21 Outturn Position

Directorate	Budget £000	Projected Outturn £000	Variance £000	Variance %	(Under)/Overspend £000	Slippage £000
Economic Development	23,312	13,871	(9,441)	(40.5%)	0	(9,441)
Education & Lifelong Learning	31,261	29,974	(1,287)	(4.1%)	1,721	(3,008)
People & Communities	14,880	10,610	(4,270)	(28.7%)	62	(4,332)
Planning, Transport & Environment	46,066	35,997	(10,069)	(21.9%)	(2,101)	(7,968)
Resources	17,723	11,118	(6,605)	(37.3%)	0	(6,605)
Total	133,242	101,570	(31,672)	(23.77%)	(318)	(31,354)

The tables below show the Medium Term Financial Plan (MTFP), the risks and affordability indicators facing the Council.

MTFP Scenario

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000
Total Pressures	26,189	28,490	23,077	22,908	100,664
Funding Assumptions	(4,879)	(4,928)	(4,977)	(5,027)	(19,811)
Budget Requirement Reduction	21,310	23,562	18,100	17,881	80,853
Council Tax Assumptions - at 4%	6,300	6,552	6,814	7,086	26,752
Total Savings	15,010	17,010	11,286	10,795	54,101
Budget Requirement Strategy	21,310	23,562	18,100	17,881	80,853



Capital Expenditure & Capital Financing Requirement (CFR)

	31 Mar 21 £m	31 Mar 22 £m	31 Mar 23 £m	31 Mar 24 £m	31 Mar 25 £m	31 Mar 26 £m
Capital Expenditure	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Council Fund (General Fund)	112	158	251	271	121	69
Housing Revenue Account	54	87	118	91	70	51
Total Capital Expenditure	166	244	369	362	191	120
Capital Financing Requirement excl. Landfill						
Council Fund CFR	540	584	755	930	920	901
Housing Revenue Account CFR	301	362	449	505	538	555
Total CFR	841	946	1,204	1,435	1,458	1,456

Affordability Indicator - Capital Financing Costs as a % of Controllable Budget

	2011/12	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Difference 11/12-25/26
Net	13.47%	11.34%	11.00%	11.40%	12.52%	13.11%	12.98%	(3.64%)
Gross	15.17%	16.37%	17.02%	17.51%	21.19%	23.59%	23.13%	52.47%

Mae'r dudalen hon yn wag yn fwriadol

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



COUNCIL: 22 JULY 2021

CABINET PROPOSAL

ANNUAL WELL-BEING REPORT 2020/21

Reason for this Report

1. This report is the Council's annual performance report, providing an assessment of the progress made in the delivery of the administration's Capital Ambition priorities as expressed within the Corporate Plan 2020-23. This report also enables the Council to discharge a number of statutory obligations, such as the publication of a statutory Annual Well-Being Report, as required by the Well-Being of Future Generations Act (Wales) 2015.

Background

Delivering Capital Ambition: The Council's Corporate Plan and Delivery Framework

2. The Council's Corporate Plan translates the administration's political priorities, as set out in Capital Ambition, into deliverable organisational objectives. The Council's budget is also developed in tandem with the Corporate Plan on an annual basis to ensure alignment between the Council's budget and corporate priorities.
3. The Well-Being of Future Generations (Wales) Act 2015 requires the Council, as a public body, to publish Well-Being Objectives and how it plans to achieve them. These Well-being Objectives were set out in the Council's Corporate Plan 2020-23:
 - Cardiff is a Great Place to Grow Up
 - Cardiff is a Great Place to Grow Older
 - Supporting People out of Poverty
 - Safe, Confident and Empowered Communities
 - A Capital City that Works for Wales
 - Cardiff Grows in a Resilient Way
 - Modernising and Integrating our Public Services
4. The Annual Well-Being Report is a statutory annual review of performance against the commitments set out in the Council's Corporate Plan 2020-23 and includes:

- A strategic self-assessment of the Council’s performance for the reporting year 2020/21 against each of the Well-being Objectives (**Appendix 1**);
- A detailed update – with RAG Ratings – against the Key Performance Indicators included in the Corporate Plan 2020-23 (**Appendix 1a**);
- A detailed narrative update – with RAG ratings – against the Steps included in the Corporate Plan 2020-23 (**Appendix 1b**).

Self-Assessment of Performance: The Council’s Planning and Delivery Framework

5. The Council has established a robust Performance Management Framework that allows for a rounded assessment of organisational performance. This approach has, historically, discharged the Council’s obligation under the Local Government (Wales) Measure 2009 to publish an annual report by 31 October. Moving forward, this duty will be replaced by Part 6, Chapter 1 of the Local Government and Elections (Wales) Act 2021, which places a new duty on local authorities to keep performance under review. The Act also places a duty on principal councils to report on performance through the production of a self-assessment report in respect of each financial year.
6. The Act, and associated Welsh Government guidance¹, sets out the expectations and purpose of the self-assessment, which is summarised as follows:

“...a way of critically, and honestly, reviewing the current position in order to make decisions on how to secure improvement for the future. Self-assessment is more than stating what arrangements are in place; it is about considering how effective these arrangements are and how they can be improved. Self-assessment of how the council is meeting the performance requirements places ownership of performance and improvement firmly with councils...It is about a council being self-aware, understanding whether it is delivering the right outcomes, and challenging itself to continuously improve.”
7. The self-assessment report must set out its conclusions on the extent to which the Council met the performance requirements during that financial year, and any actions it intends to take, or has already taken, to increase the extent to which it is meeting the performance requirements.
8. The Council is well-positioned to respond to the requirements of the Act and has already developed a strengthened approach to self-assessment, drawing on a number of sources of performance information to assess progress against Well-being Objectives, including:
 - Progress against the Council’s Key Performance Indicators;

¹ [Statutory guidance \(gov.wales\)](https://gov.wales)

- Progress against the Steps under each Well-being Objective;
 - Regulatory assessment;
 - Surveys and citizen feedback;
 - Complaints Report, which will also be considered as a report later in the year;
 - Financial monitoring – the Council’s Outturn Report 2020/21 serves to inform the Council’s financial position in respect of the year ending 31 March 2021;
 - Feedback from Scrutiny Committees and the Governance & Audit Committee – the Council responds to the issues raised and recommendations made by Scrutiny Committees, which help to inform performance improvement;
 - Risk – the Council’s corporate and directorate risks are considered fully;
 - The Annual Governance Statement, supported by the Senior Management Assurance Statement.
9. Reviewing this information assists the Council in developing a balanced picture of the Council’s improvement journey over the year, and enables the Council to identify areas of improvement and performance challenge, which will require further attention.
10. The Council also has in place a performance and accountability regime, which involves the wider political governance of the Council. In developing the self-assessment of performance, the following steps have been undertaken to provide opportunities for challenge and to ensure a full and balanced assessment:
- Directorate self-evaluation of performance;
 - Assurance sessions with each Director that are convened by the Chief Executive and Section 151 Officer to consider performance, risk & financial challenges and priorities;
 - Assurance sessions with the Chief Executive and the Council’s Senior Management Team that are convened by Cabinet;
 - Performance Panel Review, convened by the Chair of the Policy Review and Performance Scrutiny Committee, and involving the Chair of each of the Council’s Scrutiny Committees;
 - Consideration by the Policy Review and Performance Scrutiny Committee.
11. In line with the requirements of the Local Government and Elections (Wales) Act 2021, the Council’s Annual Well-being Report provides a

balanced assessment of performance for each Well-being Objective, recognising areas of progress alongside areas of risk and performance challenge, and identifying areas of focus for the year ahead. The Cabinet believes that this approach provides the opportunity for a more nuanced evaluation of performance and a more constructive performance discussion than the previous categorisation exercise. The Annual Well-being Report does not therefore include a summary categorisation of performance for each Well-being Objective as it has in previous years.

Covid-19 Pandemic Response

12. The Covid-19 pandemic has presented the greatest challenge to local public services in a generation. Alongside its partners, the Council led the response to the pandemic in Cardiff by working collectively to prevent the spread of the virus, reduce hospital admissions and promote public health. At the end of March 2021, the cumulative number of Covid-19 cases in Cardiff reached 25,856, with Cardiff's case rate per 100,000 below the average of UK core cities as a whole².
13. The Council can demonstrate a number of major achievements over the past year, including:
 - Delivering an effective Test, Trace, Protect Service: The Council was instrumental in the creation of the city's Test, Trace, Protect (TTP) Service, as well as the national TTP system. At the height of the pandemic, over 400 staff worked remotely for the service;
 - Providing 'Overflow' Support across Wales: Such was the success of the Cardiff TTP Service that Welsh Government requested that Cardiff Council be the hosting body for a National TTP Team, providing 'overflow' support to regions across Wales when demand exceeds capacity;
 - Effective Communication and Engagement: The success of the TTP Service has been dependent upon the effectiveness of communication and engagement, with residents continually provided with the latest and most accurate information. Targeted engagement work has been undertaken to effectively engage with hard to reach communities. An Ethnic Minority Covid-19 Operations Sub-group has also been established, as well as a communications and engagement strategy;
 - Supporting the Immunisation of All Residents: A mass vaccination programme was established, with the Council providing logistical support by making full use of its assets, services and networks to support the immunisation of all residents. The first three milestones have been achieved, including offering a vaccine to everyone in priority groups 1 to 9³, and offering a vaccine to all 18-49 year olds;

² This is based on the time period 1 March 2020 to 31 March 2021.

³ [Covid-19 Vaccination Strategy for Wales](#)

- Keeping Vulnerable People, Residents and Staff Safe: In response to the extraordinary challenges presented by Covid-19, radical solutions requiring fundamental service redesign were realised by the Council in order to keep vulnerable people, residents and staff safe, whilst also preventing the spread of the virus. This relied on the allocation of resources and staffing across the system to where they were needed most urgently, with new partnership governance arrangements established to enable rapid and robust decision-making;
 - Robust Health and Safety Arrangements: Covid-specific health and safety arrangements were established at pace and scale, in accordance with advice and guidance issued by Public Health Wales and UK/Welsh Governments;
 - Ensuring the Safe and Effective Delivery of Services: The safety and well-being of staff, service users and residents has remained the foremost consideration for the Council, with the necessary Personal Protective Equipment (PPE) provided to ensure that services are delivered safely and effectively. Between March 2020 and March 2021, the Council issued 36,933,176 pieces of PPE to staff, schools, social care providers, unpaid carers, as well as private companies.
14. The impact of the pandemic is therefore considered in the Annual Well-being Report, with a particular focus on the risks and challenges that the pandemic has created, alongside the response of the Council and its partners in meeting these challenges in 2020/21.

Delivering Capital Ambition

15. The Council continues to evidence a broad pattern of year-on-year improvement across a range of council services, with clear progress in the delivery of key Capital Ambition projects:
- 552 new Council Homes have been completed, including 236 in 2020/21;
 - A new approach to homelessness has been established, with a transformative impact on the numbers of rough sleepers;
 - A range of new Independent Living community schemes have been progressed across the city;
 - The roll-out of the Hubs Programme has continued, with the launch of a new Butetown Creative Hub, and refurbishment of Whitchurch and Rhydypennau Hubs. Work has also started on the Maelfa Health & Wellbeing Hub and Rhiwbina Hub, which is due for completion in 2021/22;
 - Advice and Into Work services have been strengthened, with almost £15.5 million of additional weekly benefit identified for clients of the Money Advice team;
 - The Indoor Arena procurement has progressed well;

- 506 new jobs have been created and 1,339 jobs safeguarded in the local economy;
- Schemes under Band B of the School Organisation Programme are being progressed, including Fitzalan High School, Willows High School, Doyle Avenue and St Mary the Virgin;
- Cardiff Commitment continues to provide an effective means of opening up employment and training opportunities for young people;
- Good progress has been achieved in the implementation of Additional Learning Needs (ALN) reform, with 97% of schools rated Very Good or Strong in relation to strategic preparedness for ALN Reform, compared with a regional average of 85%;
- The draft One Planet Cardiff strategy, the Council's vision for a Carbon Neutral City by 2030, was launched in October 2020. Momentum is growing behind the agenda, with major schemes such as the Lamby Way Solar Farm and Low Carbon District Heat Network;
- Cycling infrastructure has been rapidly expanded, and active travel has seen extensive improvement, with the roll-out of 20mph zones across the city and Active Travel Plans developed for 110 of Cardiff's schools;
- Recycling performance has increased at Household Waste Recycling Centres;
- Citizen satisfaction with council services has increased by 11%.

National Comparators and Citizen Satisfaction

16. National Indicators were not collected for 2019/20 due to Covid-19, limiting comparative analysis with other Welsh Local Authorities. The latest nationally comparable datasets are only available for 2018/19 and, at that time, the Council's performance against the majority of national indicators was improving. Those figures demonstrate that the Council was above the Welsh average in nearly 60% of nationally comparable indicators and was second in terms of local improvement for 2018/19. Arrangements to collect and share nationally comparable data sets have now recommenced and comparator data will be reviewed as soon as it is made available.
17. In the most recent National Survey for Wales that was undertaken in 2019/20, Cardiff was ranked as the top Local Authority in Wales when citizens were asked whether their Local Authority provided high quality services. Furthermore, each year, the Council engages directly with Cardiff residents, via the Ask Cardiff survey, to hear their views and consult on a wide range of policies, plans and proposals affecting the local community. Results of the most recent Ask Cardiff survey, undertaken in 2020, found that citizen satisfaction with council services increased by almost 11%, with 67.4% of residents stating that they were satisfied or very satisfied with council services. In particular, 79.1% of

citizens enjoy Cardiff's parks and open spaces and 71% are satisfied with libraries and Hubs.

Corporate Improvement Priorities

18. The Annual Well-being Report 2020/21 highlights a range of performance challenges, which need to remain the subject of corporate focus over the year ahead:

- **Children Looked After and outcomes for vulnerable children:** An assessment of key performance indicators shows encouraging trends in relation to the shift in the balance of care. Improvements to practice, including strengthened strategic management arrangements, have been realised over the past 12 months, whilst contact has been maintained with vulnerable young people during the pandemic. There has also been progress in the recruitment and retention of social workers. There is, however, a need for a continued focus on practice improvements across Children's Services, as well as the recruitment and retention of skilled social workers.

Evidence of increased demand is beginning to appear as a consequence of the pandemic, including for example, an 81.4% increase in the number of children on the Child Protection Register. These are likely to be early indicators of the 'long-tail' of the pandemic, where the medium and long term economic and social impact of Covid-19 will lead to demand and cost pressures. The sustainability of Welsh Government funding over the medium term also represents a significant risk to the service.

Whilst progress has been made in relation to the Youth Justice Service, particularly in relation to strategic governance, partnership working and intelligence, a continued focus is required on improving culture and practice. This will be done alongside new operational and strategic arrangements for contextual safeguarding of young people, particularly those involved in youth violence or vulnerable to criminal exploitation.

- **Waste management and street scene services:** Recycling performance continues to represent an area of challenge, with financial risk related to the non-achievement of statutory recycling targets. Work is being undertaken, with Welsh Government, to develop a new Recycling Strategy and to achieve 70% of municipal waste being recycled by 2025.

Progress has been made in relation to waste management, with the implementation of a four-day working week in collections, permanent staff recruitment, a major fleet replacement programme, and a significant improvement in workplace health and safety arrangements. As Environment Scrutiny Committee were advised recently, collection rounds for recycling, residual and food have been rebalanced with crews now achieving 99-100% of contracted working

hours, representing a significant improvement in productivity in comparison with previous arrangements.

However, concerted effort to improve performance is continuing particularly in relation to garden waste, assisted lifts, and HMOs. Workforce availability has been a key issue, impacted by a national shortage of HGV drivers and high sickness absence rates in the service.

In this context, it should be noted that workforce issues are impacting on collections across the UK with the delay or suspension of services in numerous cities, including Bristol, Leeds and Liverpool. The Council, working with trade union partners, is committed to ensuring that services continue in the context of critical pressures, including the increasing impact of the current phase of the pandemic.

- **Sickness absence:** Home and agile working has resulted in a marked reduction in sickness absence. The outturn position for 2020/21 was 8.6 full-time equivalent (FTE) days lost per employee across the Council, below the target of 9.5 days lost per employee. Within the overall corporate figure, however, there remains room for improvement within specific service areas. Moving forward, the gains made in 2020/21 must be made sustainable post-pandemic. Equally, a continued focus will be required on reducing long-term sickness absence through ongoing case management; managerial focus, particularly in areas of high sickness absence, and the provision of support for staff mental and physical health and well-being.
- **Financial pressures:** The ongoing Covid-19 pandemic continues to have a significant financial impact on the Council. The Council has incurred significant additional costs as it has worked to adapt public services, support local businesses and workers, and keep citizens, particularly the city's most vulnerable citizens, safe. In addition, income losses have been substantial, particularly due to the closure of the Council's cultural and sporting venues. Some of these costs and incomes have been recovered via the Welsh Government's Hardship Fund for Local Authorities. However, the situation remains extremely challenging, and the continuation/prioritisation of financial support post-Covid-19 remains a major financial risk. It will be critical for the Council to monitor key risks closely during 2021/22.
- **Modernisation:** The Council must continue to adapt to the challenges and opportunities of its new operating environment as a result of the pandemic. A programme of public services reform has been adopted as part of the 'Recovery and Renewal' framework to embed the service improvements, flexibilities afforded to staff and productivity gains achieved during the pandemic. A major component of this is the development of a 'hybrid working' model, which focuses on the four interconnected areas of people, workspace, technology and service transformation. As part of this work, the health, safety and well-being of staff is a central priority, alongside locking in the

productivity and service improvements that have been achieved over the last 12-18 months.

Future Focus: Capital Ambition, Recovery and Renewal

19. In addition to the ongoing delivery of Capital Ambition, the Council recognises the pressing need to address recovery challenges. A comprehensive recovery planning exercise was undertaken as part of the development of the Corporate Plan 2021-24, which contains priorities for service recovery over the medium-term and was approved by Council in March 2021.
20. In May 2021, the Council committed to a programme of 'city renewal', which set out how the Council will work with city partners to lead a greener, fairer recovery. Four 'Recovery and Renewal' reports were considered by the Cabinet, which set out a series of proposals to underpin long-term renewal, and these will represent delivery priorities over the year ahead.

Scrutiny Consideration

21. The Performance Panel, which brings together the Chairs of the Council's five Scrutiny Committees and representatives of the Policy Review and Performance Scrutiny Committee, considered the Annual Well-being Report 2020/21 on 9 July 2021. The Policy Review and Performance Scrutiny Committee considered this item on 14 July 2021. The letter from the Chair is attached at Appendix 2 and consequential amendments have been made to the Annual Wellbeing report in response.

Reason for Recommendations

22. To recommend the Council's Annual Well-Being Report 2020/21 for approval and publication.

Financial Implications

23. The Annual Well-being Report is a self-assessment of the performance of the Council and a commentary on its governance framework. A summary of the financial pressures that are facing the Council are set out in paragraph 18. The Annual Well-being Report contains targets and objectives with actions that need to be consistent with the budget framework and Medium Term Financial Plan. Proposals should be subject to detailed reports accompanied by a robust business cases where relevant and should include sufficient financial detail in order to set out the full and robust financial implications as well as be fully informed of associated risks.

HR Implications

24. There are no HR implications directly associated with this report.

Legal Implications

25. The Authority must, in respect of each financial year, make a report setting out its conclusions as to the extent to which it met its performance requirements during that financial year. Further, each year the authority must publish an annual report showing the progress it has made in meeting its Well-being Objectives. The body of the report refers to the Authority's various reporting obligations in this regard.

General Legal Implications

26. **Equality Requirements:** In considering this matter the decision maker must have regard to the Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a) Age, (b) Gender reassignment, (c) Sex, (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.
27. When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Ministers (WG42004 A More Equal Wales The Socio-economic Duty Equality Act 2010 (gov.wales) and must be able to demonstrate how it has discharged its duty.
28. **Well Being of Future Generations (Wales) Act 2015:** The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving seven national well-being goals for Wales – a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.
29. In discharging its duties under the Act, the Council has set and published well-being objectives designed to maximise its contribution to achieving the national well-being goals. The well-being objectives relevant to this report are set out in Cardiff's Corporate Plan 2020-23. When exercising its functions, the Council is required to take all reasonable steps to meet its well-being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well-being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.
30. The well-being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way 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 account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term;
 - Focus on prevention by understanding the root causes of problems;
 - Deliver an integrated approach to achieving the seven national well-being goals;
 - Work in collaboration with others to find shared sustainable solutions;
 - Involve people from all sections of the community in the decisions which affect them.
31. The decision maker must be satisfied that the proposed decision accords with the principles above; and 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/future-generations-act/statutory-guidance/?lang=en>
32. The decision maker should also have regard, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

Property Implications

33. There are no specific property implications in this report. However, the Strategic Estates team has assisted and advised where necessary on any property issues and any relevant matters referred to in this report will also be reflected in the Corporate Property Plan to be taken forward in the Autumn.

CABINET PROPOSAL

Council is recommended to approve the Annual Wellbeing Report

The Cabinet
15 July 2021

The following appendices are attached:

- Appendix 1: Annual Well-being Report 2020/21
- Appendix 1a: RAG Rating against the Key Performance Indicators included within the Corporate Plan 2020-23
- Appendix 1b: A detailed narrative update – with RAG rating – against the Steps included within the Corporate Plan 2020-23
- Appendix 2: Letter from Chair of Policy Review and Performance Scrutiny Committee

Mae'r dudalen hon yn wag yn fwriadol

Annual Well-being Report

2020/21



CREV GWIR IN THESE STONES
FEL GW YDR HORIZONS
OF WRNAIS AWENING

Tudalen 103

Working For Cardiff, Working For You



Leader's Introduction

The Annual Well-being report provides an evaluative assessment of the Council's performance for the financial year 2020/21.

In drawing conclusions about the performance of the organisation, we have drawn on a number of sources of intelligence to ensure a full and balanced assessment. This not only includes progress against the Council's Key Performance Indicators and Steps under each Well-being Objective, but also financial monitoring and risk information as well as surveys and citizen feedback.

The self-assessment process also draws on the assessment of the Council's wider political governance, reflecting the judgements of our Scrutiny and Audit Committees on a range of issues. A key test of any self-assessment is consistency with the judgement of external auditors and I believe that our self-assessment aligns with the findings of regulatory partners such as Audit Wales, Estyn, and Care Inspectorate Wales.

The recently adopted Local Government and Elections (Wales) Act 2021 places significant emphasis on self-assessment and I believe, because of the arrangements we have in place, we are ahead of the game. Our maturing arrangements enable us to develop a balanced picture of the progress made over the previous year and identify areas of performance challenge which require further attention and focus over the months ahead.

By any measure, the last year has presented unique challenges for all public service partners. Faced with new, urgent and complex problems as a result of the Covid-19 pandemic, we have seen joint working between the city's public services on an unprecedented level, with new partnership services created at scale and speed. Radical solutions requiring fundamental service redesign and reform – solutions often seen as long-term aspirations pre-pandemic – were identified, agreed and delivered in order to keep vulnerable people, residents and staff safe whilst preventing the spread of the virus.

In the past year, a highly effective, locally-led Test, Trace, Protect Service was established, playing an instrumental role in safeguarding public health, and Council buildings and staff have supported the delivery of the city's vaccination programme. Tens of thousands of food parcels were delivered to school children and our city's most vulnerable residents, and hotels repurposed so that nobody need sleep on our city's streets. The Council has also administered over £120 million in financial support to nearly 20,000 businesses over the course of the pandemic.

These achievements are testament to the extraordinary commitment of Council staff – and other public service colleagues – in responding to the crisis. Whilst a difficult and challenging time for everyone, staff have effectively risen to the challenge and continue to play a vital role in protecting our communities and keeping Cardiff safe.

Equally, good progress has been made in delivering our long-standing policy priorities. This includes delivering new schools, the ongoing delivery of one of the UK's most ambitious house-building programmes, continuing the shift in the balance of care and implementing a radical new approach to

tackling homelessness. We have also taken forward broader initiatives, such as encouraging employers across the city to pay the real Living Wage and progressing the city's low-carbon transition.

There are challenges too, however, and areas where we know we must do better. We recognise that more must be done to drive up recycling rates to achieve statutory targets, and the standard of cleanliness in some wards do not meet the high standards we have set for the city as a whole. We recognise there is a need for a continued focus on practice improvements across Children's Services, as well as the need to manage demand and cost pressures. Financial resilience remains an ongoing priority – over and above the impacts of the Covid-19 crisis, certain directorates continue to face long-standing and significant financial pressures. Furthermore, a targeted approach is needed to continue to improve sickness absence and staff wellbeing across the Council, with a need to understand the drivers of the productivity gains achieved during the pandemic. These areas will represent priorities for improvement over the year ahead.

This report also makes clear that the next phase of responding to the pandemic will involve addressing significant demand pressures across the Council. Covid-19 has brought significant economic hardship to bear on people and communities, particularly the poorest and most vulnerable in society. Unemployment has doubled since March 2021, and there has been over a 100% increase in Universal Credit applications. There has also been a significant increase in children on the Child Protection Register over the last 12 months, as well as children requiring a Care and Support Plan. The impact of social isolation on mental health has also placed significant demand for mental health and wellbeing support across all services. These are likely to be early indicators of the 'long-tail' of the pandemic, where the medium and long-term economic and social impact of Covid-19 will lead to demand and cost pressures.

Moving forward, a comprehensive recovery planning exercise was undertaken as part of the development of the Corporate Plan 2021-24, which contains priorities for service recovery over the medium term. We have also committed to a programme of 'city renewal', which sets out how the Council will work with city partners to lead a greener, fairer recovery. This is underpinned by a series of proposals that will support long-term renewal, which will represent delivery priorities over the year ahead.

As always, my thanks go to all Councillors, staff, partners and citizens who have helped deliver the achievements set out in this report. I would also like to extend particular thanks to members of the Audit and Scrutiny Committees, who continue to support the Council's performance and governance arrangements, and have played a valuable role in informing this assessment of performance.

This report has provided an honest, fair and balanced assessment of the performance of the Council over the past year, and we will focus on the priorities identified in the year ahead.



Cllr Huw Thomas
Leader of Cardiff Council

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About this Report

The Council's Corporate Plan – 'Delivering Capital Ambition' – translates the Administration's political priorities into deliverable organisational objectives.

This Annual Well-being Report provides an end of year summary of the progress made in delivering the Corporate Plan.

The Corporate Plan 2020-23 includes:

The Annual Well-Being Report 2020/21 includes:

<p>Well-being Objectives: These set out the outcomes the Council wants to achieve, which reflect the political priorities of the Administration and the aspirations shared with public service delivery partners. (Statutory Requirement)</p>	<p>A strategic assessment of each Well-being Objective and an analysis of progress.</p>
<p>Steps: For each Well-being Objective, the Council identified a number of Steps that it would undertake to help achieve the Well-being Objective. (Statutory Requirement)</p>	<p>An appendix which provides a detailed update against each Step.</p>
<p>Key Performance Indicators: The Council identified a number of indicators to support and give an indication of progress throughout the year against each Well-being Objective.</p>	<p>An appendix which includes an update against each of the Key Performance Indicators.</p>
<p>Targets: Where appropriate, targets against Key Performance Indicators are set to indicate the desired level of performance.</p>	<p>A clear indication of whether targets have been met.</p>
<p>RAG ratings: Key Performance Indicators are assigned a RAG rating within a set tolerance level. Green is where the result is on or above target, Amber where the result is within 10% of target, and Red where the result is greater than 10% from the target.</p>	<p>A RAG assessment is provided for both Steps and Key Performance Indicators.</p>

It is important that the Annual Well-being Report is considered in the wider context of the Council's corporate reporting landscape. Alongside the Statement of Accounts, Annual Governance Statement and Risk Report, the Annual Well-Being Report helps provides a rounded view of organisational performance.

The Annual Well-being Report will be presented for Cabinet and full Council approval in July 2021.

We welcome your feedback on this report, please contact:

Head of Performance and Partnerships, County Hall, Atlantic Wharf, Cardiff Bay, CF10 4UW

E-mail: performance@cardiff.gov.uk

The Council at a Glance - Serving the City

Each year the Council delivers around 700 services to over 365,000 residents in 154,000 households, helping to support local communities and improve the lives of Cardiff residents. The services the Council delivers include:

- Schools and education
- Collecting bins
- Maintaining parks and cutting the grass
- Cleaning streets
- Providing services for older people and people with disabilities
- Managing housing stock
- Looking after children who are in care
- Maintaining roads and highways



Cardiff in 2020/21: Major Trends

■ The Impact of Covid-19 on Cardiff

The Covid-19 pandemic has presented the greatest challenge to local public services in a generation. Alongside its partners, the Council led the response to the pandemic by working collectively to prevent the spread of the virus, reduce hospital admissions and ensure the health of the population.

On 22 June 2021, the cumulative number of Covid-19 cases in Cardiff reached 26,703. Figure 1 illustrates Cardiff's cumulative number of cases between 31 January 2020 and 22 June 2021.

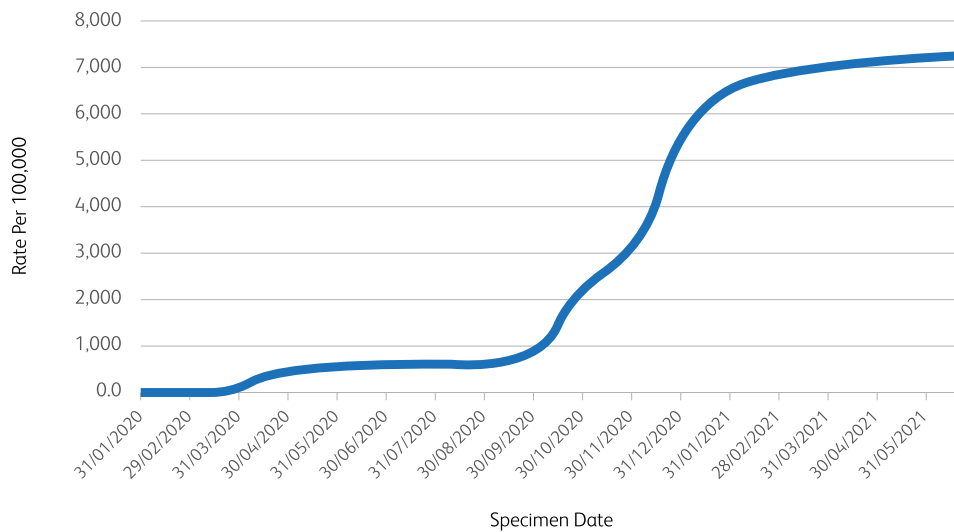


Figure 1: Cumulative Covid-19 Cases in Cardiff (rate per 100,000) between 31 January 2020 and 22 June 2021

Figure 2 shows cumulative cases in Cardiff, to 22 June 2021, compared with other Welsh Local Authorities. Cardiff's relatively high position can be attributed, at least in part, to Cardiff's position as an urban local authority and its population density.

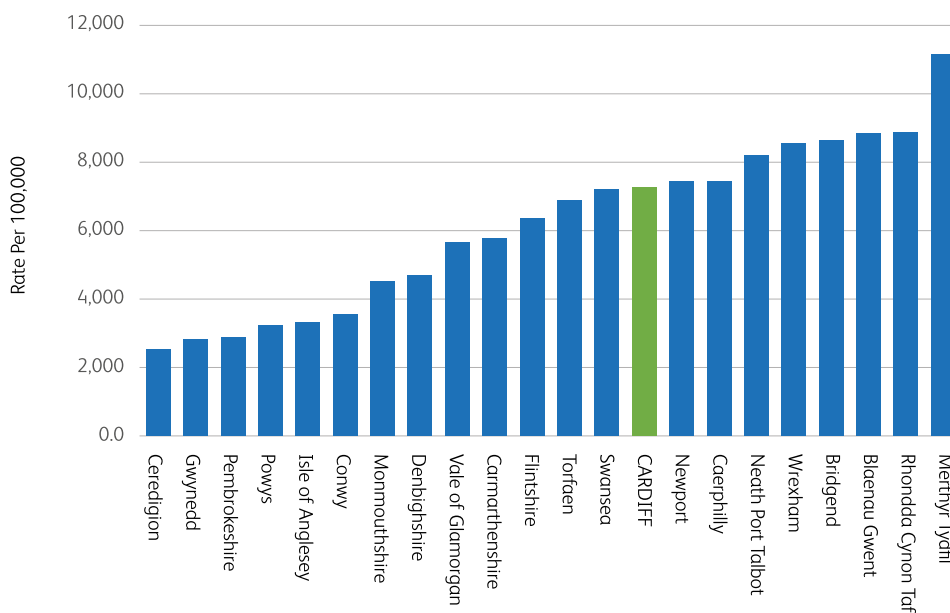


Figure 2: Total Covid-19 Cases in Welsh Local Authorities (rate per 100,000)

Nonetheless, it is clear that Cardiff has fared better than most Core Cities. When compared to Core Cities across the UK, Cardiff's cumulative number of Covid-19 cases is low, with only Bristol and Edinburgh's cases lower (Figure 3).

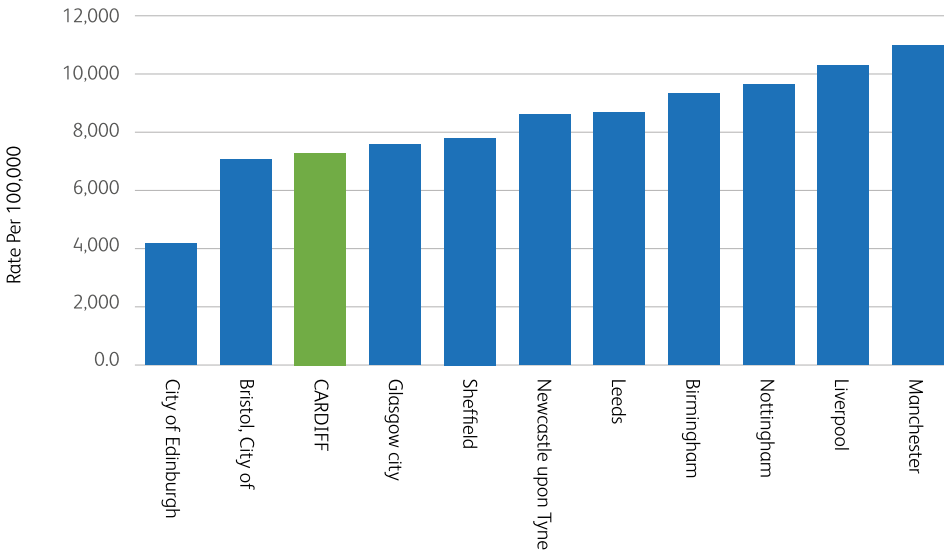


Figure 3: Total Covid-19 Cases in Core Cities (rate per 100,000) – Last updated 23 June 2021

Whilst the roll-out of the vaccination programme is proceeding at pace and levels of infection in the city are currently low as a result of lockdown, the pandemic will require ongoing management and measures will still need to be taken to control the spread of the virus and protect citizens. This includes preparing and responding to potential future waves, including the current third wave, and ensuring that hospital admissions remain as low as possible. As a region, there are processes in place to manage any variants and mutants of concern, in line with Welsh Government and Public Health Wales guidance, and international travellers, particularly those arriving from 'red list' or 'amber list' countries, are continuing to be monitored and managed.

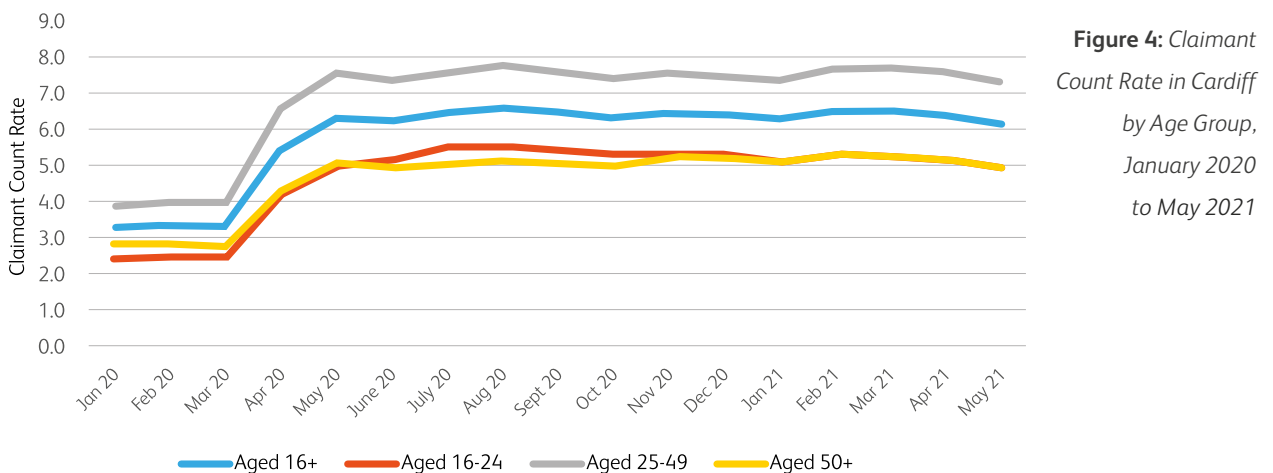


■ A Deepening Economic Crisis with Plans for Recovery

In parallel with the Covid-19 public health crisis, the UK is now facing an unprecedented economic crisis. The UK economy is facing the biggest contraction in three centuries, with the Office for Budget Responsibility projecting that unemployment will be over 50% higher in Cardiff for at least two years.

The economic impact of lockdown has led to young people and those in insecure work being at the greatest risk of unemployment, since the most affected sectors – hospitality, leisure and retail – are those that employ large proportions of young people. Whilst a high number of businesses have been able to furlough their employees through the UK Government’s Job Retention Scheme, with 20,000 of the city’s workforce on furlough at 31 March 2021¹, the scheme is due to come to an end on 30 September 2021. This is within the context of unemployment already having doubled in the city.

The economic crisis can be anticipated to hit the poorest areas of Cardiff hardest, entrenching deprivation and increasing the gap in outcomes between communities in the city. Data from the Office for National Statistics (Figure 4) reveals a clear rise in people claiming unemployment benefits across all age groups since March 2020 and the onset of the pandemic.



In response to this crisis, the Council is working to reposition Cardiff as a thriving, inclusive and green economy in the post-Covid era. While the immediate priority is protecting existing jobs and businesses, new and accessible jobs will also need to be created – particularly for young people and those who have lost their jobs during the pandemic.

As part of a strong recovery, the Council will invest in major development projects that will create jobs in the green, foundational and high-value sectors, including the Indoor Arena, the Canal Quarter, a district heating network and low-carbon house building scheme. In addition to generating good-quality jobs in some of the most deprived communities, these developments must help accelerate the decarbonisation and renewal of the city. Furthermore, the Council remains committed to the ongoing development of Central Square, which will continue to play a key role in attracting the inward investment needed to create high-productivity jobs in the growing fintech, professional services and creative sectors. With further investment in Cardiff Central Station and the bus station soon to create a thriving regional transport hub at the heart of this Central Business District, Cardiff will continue to act as the economic engine of the city-region and the nation in the years to come.

¹ This is based on claims made by 14 May 2021.

■ Tackling Widening Inequalities

Across Wales, Covid-19 has hit more deprived communities hard, in terms of direct health outcomes and through bringing further economic hardship to bear, particularly on the poorest and most vulnerable in society. Unemployment has doubled, there has been over a 100% increase in Universal Credit applications and, ultimately, many more families have fallen into poverty.

Furthermore, the gap between rich and the poor in the city is too wide (Figure 5). For example, unemployment rates in Ely and Adamsdown are around five times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities, and premature death rates from key non-communicable diseases in Splott being around six times higher than in Thornhill.

Narrowing the inequality gap and creating more prosperous communities remains a central aim of Capital Ambition, as well as the Council's recovery and renewal strategies, with a programme of major policy initiatives designed to close the gap. This includes building new schools, driving up attainment standards for all learners and supporting young people into work. It also involves a radical new approach to tackling homelessness whilst taking forward the Council's ambitious house building programme. All of this will be supported by the Council's commitment to using its size and scale to deliver maximum social value, whilst taking forward broader initiatives such as encouraging employers across the city to pay the real Living Wage and progressing the city's low-carbon transition.

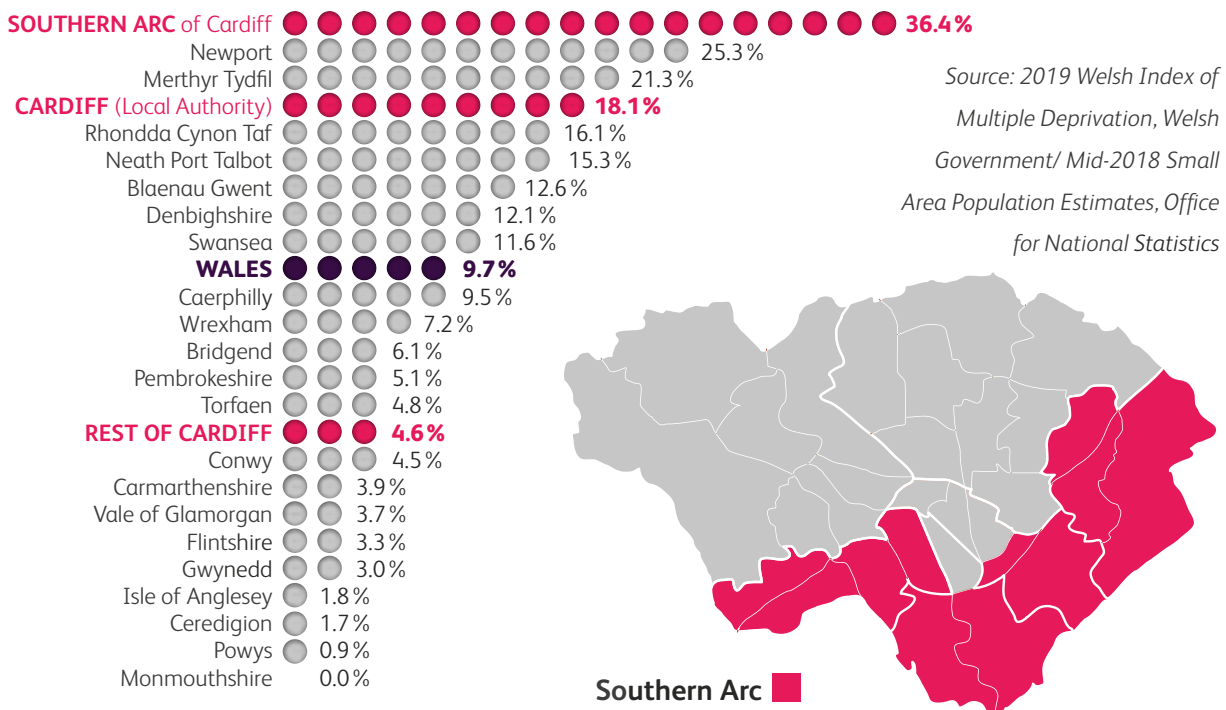


Figure 5: Percentage of Population Living in 10% Most Deprived Areas of Wales

■ Responding to the Climate Emergency

Notwithstanding the depth of the Covid-19 crisis, the Council has recognised that climate change remains the defining global challenge of our generation. The impacts of climate change, including rising sea levels, flood risk, extreme weather events, unsustainable energy supplies and ultimately, widespread economic instability, are putting tens of millions of people, and their jobs, across the globe at direct risk. These issues are already impacting the Cardiff area and its population.

The Council's Cabinet approved a draft One Planet Cardiff Strategy for consultation in October 2020 as a response to the Climate Emergency. This set out an ambition for the Council's operations to be carbon neutral by 2030, and to work with city-wide partners to develop a road map and action plan for a Carbon Neutral City by 2030.

The strategy identifies a wide range of opportunities that the city can utilise to stimulate a "green recovery" from Covid-19, reframing the Cardiff economy in a way that is resilient, robust and long-term. One Planet Cardiff is therefore a key delivery mechanism for the Council's recovery and renewal strategies; moving forward, the Council will lead a capital city that is at the forefront of a green and inclusive economy, supporting both environmental and economic recovery in Wales.

A final One Planet Cardiff strategy will be released towards the end of the year.

■ Financial Outlook

Major risks to the Council's budget position have emerged, not least the ongoing costs and lost income associated with responding to Covid-19, as well as the impact of the agreed Trade Deal with the European Union. These financial challenges follow a decade of austerity over which time the Council has closed a budget gap of almost a quarter of a billion pounds and seen the number of its non-school staff reduce by 22%.

[The Council's Budget Strategy for 2021/22](#), approved by Council in March 2021, included the most up-to-date Medium Term Financial Planning assumptions and suggested a budget gap cumulatively over the next four years of £85m (to 2025/26). There is a need therefore to continue to identify new opportunities for delivering efficiency; a significant driver for this must be transformation across services, especially where the benefits from new service delivery models post-pandemic can be maximised.



■ Engaging With Our Residents: Overall Citizen Satisfaction

In the most recent National Survey for Wales, undertaken in 2019/20, Cardiff was ranked as the top Local Authority in Wales when citizens were asked whether their Local Authority provided high-quality services. The National Survey for Wales is a large-scale survey of adults in Wales – involving around 12,000 people each year – covering a range of topics such as wellbeing and people’s views on public services. The study is run by the Office for National Statistics on behalf of the Welsh Government.

Local Authority	Agree	Neither agree nor disagree	Disagree
Cardiff	58	22	21
Gwynedd	57	22	21
Denbighshire	55	26	19
Rhondda Cynon Taf	54	20	25
Carmarthenshire	53	25	22
Conwy	52	25	23
Monmouthshire	52	19	29
Flintshire	51	19	30
Pembrokeshire	51	23	26
Torfaen	49	22	29
Isle of Anglesey	48	25	27
Neath Port Talbot	47	21	31
Vale of Glamorgan	46	28	26
Ceredigion	45	30	25
Caerphilly	44	25	31
Newport	44	24	32
Swansea	42	29	29
Merthyr Tydfil	37	23	39
Wrexham	34	30	36
Powys	34	29	36
Bridgend	34	23	43
Blaenau Gwent	29	21	51

Furthermore, each year the Council engages directly with Cardiff residents, via the Ask Cardiff Survey, to hear their views and [consult on a wide range of policies, plans and proposals](#) affecting the local community. **The annual Ask Cardiff survey provides people living and working in Cardiff the opportunity to share their experiences of public services.**

Results of the most recent Ask Cardiff survey, undertaken in 2020, **found that citizen satisfaction with Council services increased by almost 11%**, with 67.4% of residents stating that they were satisfied or very satisfied with Council services (Figure 6). Additionally, **86.1% of respondents described themselves as satisfied with Cardiff as a place to live.**

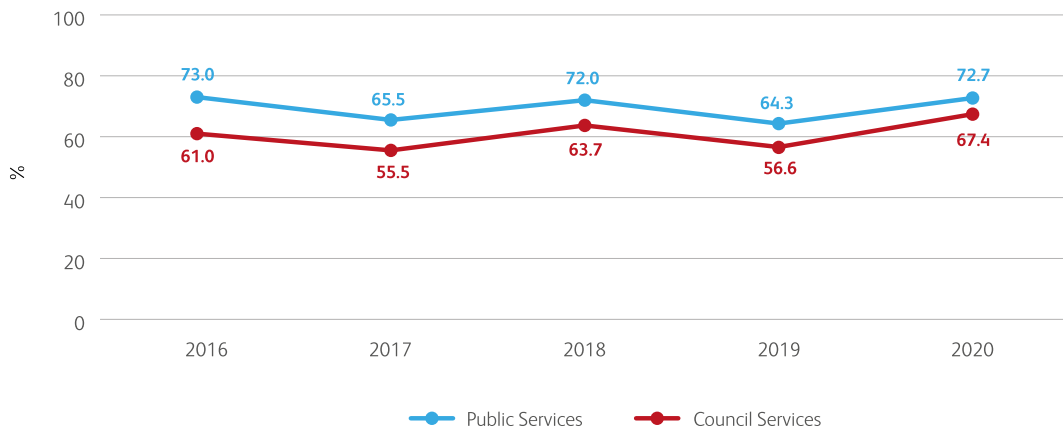


Figure 6: Citizen Satisfaction with Council and Public Services



Review of Well-being Objectives

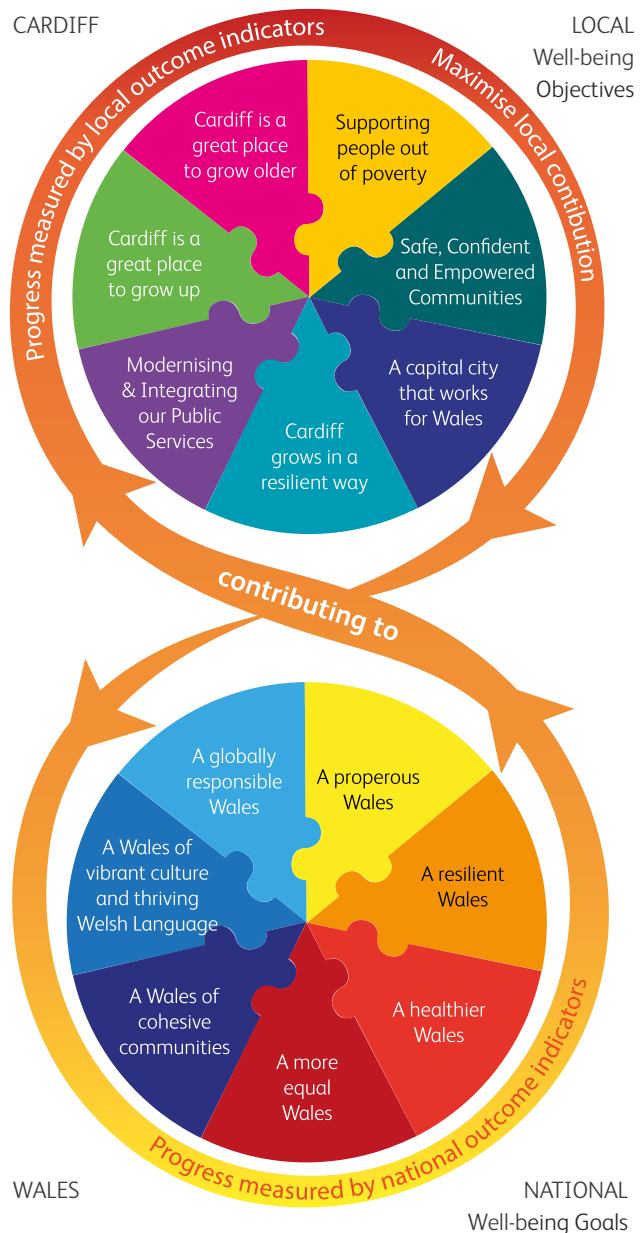
The Well-being Objectives are set following a self-assessment process undertaken by each directorate. As a result of this exercise a new Well-being Objective – Managing the Covid-19 Pandemic – has been adopted for 2021/22.

All reasonable Steps are being taken to meet the Objectives and our Objectives remain consistent with the Sustainable Development Principle.

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.



■ How We Self-Assess our Well-being Objectives

The Council uses a number of sources of information to assess progress against Well-being Objectives, including:

- **Progress against the Council's Key Performance Indicators** – A number of performance indicators are identified within the Council's Corporate Plan which help show the progress made in delivering the Well-being Objectives. Where applicable, targets are set against these performance indicators to demonstrate the desired level of achievement. Performance indicators are assigned a RAG status: **Green** where the indicator is on or above target, **Amber** where the result is within 10% of the target and **Red** where the result is greater than 10% from the target.
- **Progress against the Steps in each Well-being Objective** – The Council included a number of Steps in the Corporate Plan to help achieve the Well-being Objectives. Monitoring the progress of these Steps provides an understanding of what has been achieved and where further work is required.
- **Inspection Reports** – The Council is subject to a number of inspections from regulatory bodies including Audit Wales, Estyn (Education) and the Care Inspectorate Wales (CIW). Their findings help the Council to assess areas of strong performance, as well as identifying areas that require improvement.
- **Surveys and Citizen Feedback** – The annual [Ask Cardiff survey](#), as well as more specific consultation and engagement work, provide residents an opportunity to share their views on a wide range of the Council's services. From this, areas of strong performance can be identified, along with those areas where Cardiff's citizens feel the Council needs to improve. Similarly, complaints and compliments provide a valuable source of information on performance. The Annual Well-being Report is normally considered by Cabinet alongside the Annual Complaints Report; however due to staff re-deployment, the Complaints Report will be considered later this year.
- **Finance Monitoring** – The Council's [Outturn Report 2020/21](#) serves to inform of the Council's financial position in respect of the year ending 31 March 2021.
- **Feedback from Scrutiny Committees and Audit Committee** – The Council responds to the issues raised and recommendations made by the Scrutiny Committees, which help inform performance improvement.
- **Risk** – The Council's Corporate and Directorate Risks are considered as part of a rounded view of performance.

Reviewing this information assists the Council to develop a balanced picture of the Council's improvement journey over the year. By utilising this information, the Council can identify areas of improvement and celebrate success, and also identify areas where performance may not have been as good, and therefore the areas that may require further attention.

Meeting the Challenges of Covid-19

■ Context

The emergence of Covid-19 in 2020 represented an unprecedented challenge for the Local Authority and its public service partners, affecting almost every aspect of service delivery. The Council and its partners have led the response to the pandemic, preventing the spread of the virus whilst ensuring the continued delivery of key frontline services and the protection of the city's most vulnerable people.

With the roll-out of the vaccination programme now proceeding at pace and levels of infection in the city falling as a result of lockdown, the Council looks towards 2021 as a year of recovery. The pandemic, however, will still require ongoing management and measures will still need to be taken to control the spread of the virus and protect citizens.

■ Key Successes in 2020/21

Convening a city-wide response to the pandemic

- **Strengthened Partnership Working:** Delivery arrangements across Cardiff have been characterised by an unprecedented level of partnership working, with the Council convening a coalition of public, private and third sector partners to deliver a city-wide response to the crisis. Staff were moved quickly across the public service system to where they were needed most urgently, and new partnership governance arrangements were put in place, under the leadership of the Cardiff Public Services Board (PSB), chaired by the Leader of the Council, to enable rapid and robust decision-making.

Delivering an effective Test, Trace, Protect Service

- **Establishing a new Test, Trace, Protect Service:** The Council was instrumental in the creation of the city's Test, Trace, Protect (TTP) Service, as well as the national TTP system. At the height of the pandemic, over 400 staff worked remotely for the service, all of whom received training. 151,513 tests were undertaken in Cardiff in 2020 and between June 2020 and January 2021, around 30,000 index cases and 50,000 contacts were managed. This work will continue, as Welsh Government have extended funding for the service until March 2022. TTP will be embedded as an ongoing service for as long as it remains necessary.
- **Providing "Overflow" Support across Wales:** Such was the success of the Cardiff TTP Service that Welsh Government requested that Cardiff Council be the hosting body for a National TTP Team, providing "overflow" support to regions across Wales when demand exceeds capacity.
- **Monitoring the Spread of the Virus:** To monitor the spread of the virus, a population-level surveillance dashboard was created to provide regular updates on a set of Covid-related indicators, and a mapping tool was also developed to geographically visualise new cases and potential clusters, guiding daily decision-making on how to respond.

- **Effective Communication and Engagement:** The success of the TTP Service has been dependent upon the effectiveness of communication and engagement, with residents continually provided with the latest and most accurate information. Targeted engagement work has been undertaken to effectively engage with hard-to-reach communities. An Ethnic Minority Covid-19 Operations Sub-group has also been established, as well as a communications and engagement strategy.

Supporting the delivery of a Mass Vaccination Programme

- **Supporting the Immunisation of All Residents:** A Mass Vaccination Programme was established, with the Council providing support by making use of its buildings, staff and communications and community networks to support the immunisation of all residents.

Embedding robust health and safety practices across all council buildings and in service delivery

- **Keeping Vulnerable People, Residents and Staff Safe:** In response to the extraordinary challenges presented by Covid-19, radical solutions requiring fundamental service redesign and reform were realised by the Council in order to keep vulnerable people, residents and staff safe whilst preventing the spread of the virus. This relied on the allocation of resources and staffing across the system to where they were needed most urgently, with new partnership governance arrangements established to enable rapid and robust decision-making.
- **Robust Health and Safety Arrangements:** Covid-specific health and safety arrangements were established at pace and scale, in accordance with advice and guidance issued by Public Health Wales and UK/ Welsh Government. The Council's health and safety methodology includes:
 - » Safe Premises – subjecting all council premises to an assessment, which applies a corporate template to achieve physical distancing.
 - » Safe Services – requiring all service areas to complete a risk assessment and checklist, which highlights risk in relation to interaction with the public, colleagues, contractors, as well as use of equipment and travel in work.

Ensuring the availability of appropriate PPE to protect staff, service users and residents

- **Ensuring the Safe and Effective Delivery of Services:** The safety and wellbeing of staff, service users and residents has remained a foremost consideration for the Council, with the necessary Personal Protective Equipment (PPE) provided to ensure that services are delivered safely and effectively. Between March 2020 and March 2021, the Council issued 36,933,176 pieces of PPE to staff, schools, social care providers, unpaid carers, as well as private companies.
- **Securing a Resilient Pipeline of PPE Supply:** Moving forward, the Council's procurement team have secured a resilient pipeline of PPE supply through its partnership with Welsh Government, the NHS and its own contractual arrangements.

Enforcing compliance effectively through Shared Regulatory Services

- **Minimising the Risk of Exposure to Coronavirus:** The Council, through Shared Regulatory Services, has worked to ensure that measures are taken to minimise the risk of exposure to coronavirus at workplaces and other premises that are open. This has involved rapidly adapting to new responsibilities under the Coronavirus Regulations.
- **Ensuring Regulatory Compliance:** Between April 2020 and March 2021, 1,229 visits were made to businesses to check compliance with regulations in respect of social distancing and business closures. Additionally, 6,429 businesses, premises and individuals were proactively advised of how to operate safely and comply with the Coronavirus Regulations.

■ Challenges and Risks

- **Looking to the future, the continued management of the pandemic and many of the most complex problems facing public services in the post-Covid environment will require the same level of partnership commitment and action.** In the immediate term, this will include:
 - » The continuation of the TTP Service, with Cardiff Council hosting the national surge team for Wales.
 - » The continued roll-out of the Mass Vaccination Programme, including the potential for further booster shots in the autumn.
 - » The critical role of responding to increased international travel and any outbreaks of 'variants of concern'.
- **It remains likely that for the remainder of 2021 and perhaps beyond, council services will have to continue to operate with some social distancing measures in place. These restrictions will continue to significantly disrupt the delivery model for a limited number of services,** notably face-to-face services and those in the leisure, culture and visitor economies. For each of these services, recovery plans have been developed to put the service back on a sustainable footing.
- **The Covid-19 pandemic has had, and will continue to have, significant financial impacts on the Council, with additional costs incurred as well as income lost due to the closure of the Council's cultural and supporting venues.** Throughout the pandemic, the financial implications of the Council's actions to support the city through the crisis and to deliver services safely have been closely monitored. At the end of December 2020, the Council's accepted and pending claims to Welsh Government's Covid Hardship Fund totalled over £37 million in respect of expenditure and over £30 million in respect of income. Known budget hotspots, particularly in areas which will see increased demand as a result of the pandemic or those reliant on income streams impacted by the pandemic, will receive targeted intervention to support service transformation moving forward.

■ Forward Look: Areas of Focus

- **Ongoing Pandemic Management:** In 2021/22 the Council will continue to:
 - » Support the delivery of a Mass Vaccination Programme.
 - » Deliver an effective Test, Trace, Protect Service.
 - » Embed robust health and safety practices across all Council buildings and in service delivery.
 - » Ensure the availability of appropriate PPE to protect staff, service users and residents.
 - » Robustly monitor the financial implications of the Council's actions to support the city through the pandemic, including both additional costs and income losses, with appropriate claims submitted to Welsh Government.
 - » Enforce compliance effectively through Shared Regulatory Services.
 - » Continue to support delivery of the national, all-Wales [Coronavirus Control Plan](#), as well as the [Cardiff and Vale Covid-19 Prevention and Response Plan](#).
- **Partnership Governance Arrangements:** To ensure that the city's public service partnership governance arrangements are fit for purpose for meeting the complex multi-agency challenges that the city's public services will face over the coming years, partnership governance arrangements supporting the Cardiff Public Services Board (PSB) will be reviewed and refreshed. Furthermore, given the challenges presented by the pandemic and the wider existing health inequalities between communities in Cardiff, the Council will explore with Cardiff & Vale University Health Board a new approach to joint working on public health matters.
- **Recovery and Renewal:** The Council recognises the long-term recovery challenges and will continue to use the 'Restart, Recover, Renew'¹ framework, approved by Cabinet in June 2020, to guide its planning for restarting services and for identifying medium and longer-term priorities for recovery and renewal. A comprehensive recovery planning exercise was undertaken as part of the development of the Corporate Plan 2021-24², which contains priorities for service recovery over the medium term, and was approved by Council in March 2021.

Looking to the longer term, it is clear that the Covid-19 pandemic will lead to significant shifts in the way in which people live, work and travel, and will create new challenges and opportunities for the city economy and for local public services. This is alongside existing, pre-pandemic, challenges.

To begin this process, four 'Recovery and Renewal' reports were commissioned to consider how the pandemic has impacted life in the city and to identify a series of proposals that could underpin long-term renewal – addressing both new and ongoing challenges:

¹ [Restart, Recover, Renew: Next Steps for Cardiff during the COVID-19 Crisis](#)

² [Cardiff Council Corporate Plan 2021-24](#)

1. [Organisational Recovery and Renewal](#)
2. [Greener, Fairer, Stronger: City Recovery and Renewal](#)
3. [Delivering a Child Friendly Recovery](#)
4. [A One Planet Recovery](#)

These reports were presented to and approved by Cabinet in May 2021.



Well-being Objective 1: Cardiff is a great place to grow up

Since March 2020, and the onset of the Covid-19 pandemic, children and young people have encountered major change, with the restrictions adopted to prevent the spread of the virus leading to lost learning, isolation and mental health challenges for many.

Throughout the course of the pandemic, the Council has worked with schools and partners to make sure that as much support as possible has been available to all children and young people to keep them safe and to ensure that learning can continue, with additional support for vulnerable children and those from more deprived communities, who have been disproportionately impacted.

Whilst the Council continues to respond to these immediate challenges, focus has been maintained on medium-to-longer-term ambitions as set out in the Cardiff 2030 vision for education and learning. It is crucial that the Council drives forward commitments to making rights a reality for all and to ensuring that all children and young people in Cardiff experience high-quality education and are able to grow as happy, safe and resilient individuals.

Our priorities in 2020/21 were:

- Ensure all children and young people in Cardiff experience high-quality education
- Support young people into employment
- Support vulnerable children and families

■ Key Successes in 2020/21

Ensure all children and young people in Cardiff experience high-quality education

- **Continuity of Learning during the Pandemic:** The Council has ensured continuity of learning for children and young people whilst schools have been closed as a result of the pandemic, with Cardiff's support for children and young people identified as an area of strength by Estyn.
- **Rapid Adaption of Schools:** Provision for vulnerable learners and the children of key workers has been maintained throughout the pandemic, with schools quickly adapting into Covid-safe spaces for learners and staff. This has included the development of hub schools, continued free school meal provision and summer holiday support programmes.
- **Provision of Digital Devices:** In support of the blended learning approach, the Council ensured that learners were provided with the digital devices needed to continue their learning. This work has involved the rapid distribution of over 20,000 digital devices, alongside 2,500 new 4G broadband devices, to schools since March 2020.
- **Safely Re-opening Schools:** The Council worked to ensure the safe re-opening of schools following periods of lockdown. Communication between the Local Authority, schools, other Directorates and Health partners has been incredibly positive, with support provided to schools regarding Covid-19 restrictions, protocols for managing confirmed cases, testing, risk assessments and parental concerns.
- **New Assessment Processes:** Support was provided to schools and learners following the cancellation of exams in the 2019/20 academic year, including developing and implementing new processes for Centre Assessment and changes to qualification arrangements in 2020/21.
- **Additional Learning Needs (ALN) Reform:** Good progress has been achieved in the implementation of ALN reform, with 97% of schools rated Very Good or Strong in relation to strategic preparedness for ALN Reform, compared with a regional average of 85%.
- **School Improvements:** St Illtyd's, Pontprennau and Ton-Yr-Ywen Primary Schools were removed from Estyn follow up in 2020/21.
- **Enhancing the School Estate:** Schemes under Band B of the School Organisation Programme are being progressed, including Fitzalan High School, Willows High School, Doyle Avenue and St Mary the Virgin. A new approach for new school buildings has been developed, including net zero carbon standards in line with the One Planet Cardiff Strategy. Furthermore, asset renewal spend has increased significantly, from £7.5m in 2018/19 to £13.9m in 2020/21, to improve the overall condition of the school estate.

Support young people into employment

- **Supporting School Leavers:** Extensive work was undertaken by the Council's Youth Service to assist school leavers with their transition from statutory education in the summer of 2020. Despite the extraordinary challenges of the year, the Youth Service maintained progress in supporting learners into education, employment or training (EET), with Cardiff's EET figure at 97.6% in the 2019/20 academic year: 92% for learners in Education Otherwise Than At School (EOTAS) and 84% for Children Looked After. Enhanced tracking systems have been put in place for the 2020/21 academic year, including additional youth mentor support.
- **Progression Opportunities for Young People:** Council teams, schools and wider Cardiff Commitment partners are continuing to work together to mitigate the impact of the pandemic on progression pathways for young people. Apprenticeships, traineeships, Kickstart places and alternative pathways for vulnerable groups are being offered and opportunities to extend these will continue to be explored.
- **Work Experience Opportunities:** 'Experiences of Work' pilots were supported in three secondary schools and 'Open your Eyes' week and activities to inspire children and young people have continued virtually.
- **Supporting Care-Experienced Young People into Education, Employment and Training:** Bright Futures, the Council's scheme to help care-experienced young people into education, employment or training, continued to operate during the pandemic. During 2020/21, Bright Futures supported 25.8% of care leavers by assisting 49 young people into employment; 39 into education; 47 into training and 18 into a Bright Start work placement.

Support vulnerable children and families

- **Utilising Technology to Maintain Contact during the Pandemic:** In responding to the Covid-19 pandemic, Children's Services utilised technology to enable virtual contact to be maintained with children, families, colleagues and partners. Results from a survey showed that 70% of families were positive about the virtual experience, with 45% reporting that the pandemic has had a positive impact on their working relationship with Children's Services.
- **Supporting Learners with Complex Disabilities and Medical Needs during the Pandemic:** The Local Authority worked collaboratively with Cardiff & Vale University Health Board to establish a multi-agency group with professionals from Health, Education and Children's Services to support learners with complex disabilities and medical needs during the pandemic. This will be built on post-pandemic to continue to improve multi-agency working, for example through the Joint Vulnerable Learners Panel.
- **A Child Friendly Recovery:** The Local Authority has set out a plan for a Child Friendly Recovery as part of the Capital Ambition: Recovery and Renewal Programme. This has been developed with children and young people at its heart and outlines plans for greater partnership working across various council services and with partners.
- **Co-locating Services in Secondary School Clusters:** In addition to the collaboration that achieves the 'Team around the Family' approach in Cardiff, the Council is also exploring 'Team in the School' –

the co-location of services in secondary school clusters. Pilot locality working is already underway with Cardiff West Community High School, with one of the Children's Locality teams working closely with the school to great success.

- **Supporting Children with Multiple Adverse Childhood Experiences:** A pilot for resilience workers is also in place, in partnership with University Hospital of Wales, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences.
- **Supporting Young People's Emotional and Mental Health:** The Youth Service have delivered a range of programmes to support emotional and mental health for young people, including the delivery of independent living skills, street-based youth work and a homelessness prevention offer.
- **Developing a Corporate Parenting Strategy:** The Corporate Parenting Strategy 2021-24 has been agreed and signed off by the Children and Young People's Scrutiny Committee and Cabinet. The Strategy clearly outlines the multi-agency approach to ensuring Children Looked After achieve their potential in education and beyond.
- **Successfully Recruiting Foster Carers:** The successful recruitment of foster carers continues, with 104 carers providing 194 places at 31 March 2021 compared with 90 carers providing 172 placements at 31 March 2020. A further 23 full assessments were ongoing at 31 March 2021.
- **Developing a New Multi-disciplinary Assessment Centre:** Falconwood House, a three-bed home, is being developed as the Council's new short-term assessment provision. The provision is designed to provide multi-disciplinary assessment and support over the course of a young person's ten-week residence at the home, to ensure that the young people's next move, whether back home to family or onto a new placement, is as suitable as possible for their needs and wellbeing.
- **Quality Assurance Framework:** A Quality Assurance Framework has been developed and a lead officer is in post to lead on a review of Children's Services. In addition to this, a Practice Development Group has been established to improve engagement with staff and enable the workforce to contribute to improvements in practice.
- **Continuing Services for Young Carers:** Services to young carers have continued throughout the pandemic. Pathways are in place and operating well; a permanent specialist social worker has been recruited and is in post and the YMCA have been commissioned to deliver services to support young carers. Cardiff has also agreed to be an early adopter of the national identification card for young carers, enabling young carers to get the support and recognition they need.
- **A Journey of Improvement:** A risk-based inspection of Social Services in late 2020 noted that Senior Managers and Lead Members have introduced a new culture of raised expectation and standards, with Cabinet leads for both Adult and Children's Services well-informed, understanding of the changes required and focused on improving outcomes for people. Furthermore, the inspection noted that the Local Authority is working hard with all stakeholders to support the safety and wellbeing of people who use and work in services, with operational and strategic partnerships working well to help people achieve their wellbeing outcomes.

■ Challenges and Risks

Education

- **Maintaining a Safe Learning Environment for Pupils and Staff:** As the pandemic continues, it is crucial that a safe learning environment is maintained for pupils and staff, in partnership with Health and Safety and Public Health Wales. This includes managing confirmed cases, risk assessments, testing and preparing for possible future waves of the pandemic.
- **Supporting an Integrated Approach to Mental Health and Emotional Wellbeing:** Many children and families will have experienced significant emotional distress as a result of the pandemic, through isolation, reduced access to services, bereavement and money worries. Supporting an integrated approach to mental health and emotional wellbeing is crucial as children return to education, particularly for vulnerable young people, for which the pandemic has had a disproportionate impact.
- **Supporting School Leavers:** It is crucial that the Council ensures positive destinations for all young people transitioning and leaving school post-16, including Education Otherwise than at School (EOTAS) and Children Looked After. The economic impact of the pandemic has affected future pathways into employment for school leavers and there is risk of drop-out from further and higher education.
- **New Accountability and Assessment Arrangements:** Changing accountability and assessment arrangements, including the cancellation of exams (in 2019/20 and 2020/21) and data collections, as well as the suspension of Estyn inspections, has resulted in a lack of consistent key performance information at a national level to support performance and evaluation. Schools have been, and will continue to be, supported to implement new approaches for Centre Determined Grades.
- **Continuing to Progress Improvement and Reform:** Despite the pandemic, it is crucial that the Council continues to progress national reforms, including the Curriculum for Wales 2022-2026 and the Additional Learning Needs (ALN) reform. It is also crucial that the Council continues to secure improvements in all of Cardiff's schools and ensures that sustainable leadership is in place.
- **School Organisation Programme:** The pandemic has resulted in delays to the delivery of schemes in the Band B Programme. There has also been a need to give consideration to a decline in city-wide birth rates and therefore potential changes to priorities/ the order of individual investment schemes. The pace of delivery will need to be increased to enable the Band C Programme to commence.
- **Asset Management Programme:** The scale of priority condition works in the Asset Management Programme has increased as part of suitability requirements and provision for Additional Learning Needs, totalling £23.6 million.
- **Sufficiency of School Places:** Consideration needs to be given to the sufficiency of school places, particularly at secondary level and in certain parts of the city. There is also an acute need for ALN provision, in particular emotional health and wellbeing, as well as the expansion of Welsh-medium provision, in line with Welsh Government's Cymraeg 2050 targets.

Children's Social Services

- **Restarting Services:** The Council and its partners offer a broad range of support services, many of which, especially preventative services, have been withdrawn or very limited over the last year due to Covid-19 restrictions. Whilst virtual services and some face-to-face provision has been enabled in the highest risk scenarios, normal services have been challenging to maintain in lockdown phases. As the city begins to re-open, it is imperative that all Council support services are fully restarted and work is undertaken with partners to re-instate the services required by the most vulnerable children, young people and families.
- **Increased Demand and Budgetary Pressure:** Demand has increased for specialist services over the past 12 months, placing budgetary pressure in Social Services and across a number of Council services. This includes:
 - » An increase in referrals to the Council's front door to children services: the Family Gateway service saw an increase of 15.5% (from 4,256 to 4,917) and the Multi-Agency Safeguarding Hub saw a 9.1% increase (from 19,276 to 21,023).
 - » An 81.4% increase in children on the Child Protection Register (from 253 to 459) over the last 12 months.
 - » A 22.6% increase in children open to Children's Services requiring a Care and Support Plan (from 1,819 to 2,231).
 - » A 3.9% increase in the numbers of Children Looked After (from 955 to 992).

The end of Welsh Government Covid-19 funding poses a major risk to the sustainability of services beyond this year.

- **Emotional and Mental Health Issues:** Coinciding with the reopening of schools following the latest lockdown, there has been a significant rise in children and young people presenting with emotional and mental health issues, with a rise in in-patient admissions and referrals to both Child Adolescent Mental Health Service (CAMHS) and Children's Services. There are plans in place to reduce the length of time children and young people wait for a first assessment and work with third sector organisations to provide support to children who are waiting for CAMHS intervention.
- **Children Placed for Adoption:** Despite the pandemic, the Council continued to ensure that children were placed for adoption. However, the percentage of children with a Placement Order not placed for adoption within 12 months of the order remains high – at 50.8% in March 2021, against a target of 25%. A process is now in place that enables the assessment of children's needs prior to placement for adoption, six months following placement for adoption and prior to the making of an adoption order, and work is ongoing to improve the timeliness of the adoption process.
- **Wales-wide Sufficiency of Foster Placements:** Securing foster placements for children over the age of 8 and sibling groups is an ongoing difficulty, however, the situation has become more significant of

late. The Council is working with providers to gain an understanding of the issues to inform decisions and mitigating actions. In the meantime, the Council is continuing to grow its in-house fostering service and is exploring other options to ensure that all children who require a placement are safely looked after. Options are also being explored for the provision of additional support to enable children to remain safely at home with their families.

- **Complex Safeguarding Concerns with Providers:** The Council has launched a thorough investigation into an independently owned and managed provider and developed a robust plan to oversee the safeguarding processes in relation to each individual child.
- **Social Worker Vacancies:** Whilst the level of Children's Social Worker vacancies has improved, it still remains high – vacancies were at 28.8% in March 2021 compared to 38.7% in June 2020, however, this is against a target of 24%. A dedicated website – SocialWorkCardiff – has directed traffic to recruitment, a market supplement has been introduced and induction processes have been reviewed and strengthened.

■ Forward Look: Areas of Focus

A Child Friendly Recovery

Recognising the impact of the pandemic on children and young people's education, rights, wellbeing, and future pathways into employment, the Council is committed to putting a programme of activity in place to ensure that Cardiff's recovery and renewal post-Covid-19 has the voice, rights and interests of children and young people at its centre.

Over the medium-to-longer-term, the Council will work in partnership with children, young people and families to refresh and publish a new, post-pandemic, Child Friendly Strategy in the autumn of 2021, inclusive of detailed shared commitments and a three-year plan.

The strategy will incorporate all key areas of reforms to education, as well as a cohesive Post-16 strategy, integrated and locality-based models of support for vulnerable children and young people, an integrated model of Youth Support Services and a clear education workforce development strategy.

Education

In 2021/22, the Council will continue to address some of the key challenges and risks facing Education in Cardiff, whilst leading a Child Friendly Recovery from the Covid-19 pandemic. Specific areas of future focus include:

- **Maintaining a Covid-safe learning environment:**
 - » Continuing to work with schools, Health and Safety and Public Health Wales to respond to positive Covid-19 cases and changing restrictions, including updating guidance and continuing positive communication with head teachers.

- » Continuing to provide Lateral Flow Device testing to school staff and pupils in Year 7 and above as required.
- **Re-engaging and protecting the wellbeing of vulnerable children, young people and families:**
 - » Building on improved multi-agency working, including Health, Children’s Services, Police, Early Help and Family Support Services, to address contextual safeguarding issues.
 - » Progressing Child Friendly initiatives, including: increasing the number of Rights Respecting Schools, the Summer of Smiles Festival and Children’s University Project.
 - » Promoting consistent whole-school approaches to wellbeing through Thrive and Nurture approaches.
 - » Extending the reach of open access youth provision.
- **Maintaining learning and supporting transition and progression post-16:**
 - » Supporting Cardiff schools to work towards Additional Learning Needs (ALN) Reform and the Curriculum for Wales 2022, including developing approaches for blended learning.
 - » Continuing to invest in digital infrastructure, equipment and new learning technologies for schools and learners.
 - » Improving the accessibility and range of post-16 learning pathways.
 - » Increasing the levels of youth work support and mentoring available to the most vulnerable young people.
- **Additional commitments to deliver the Cardiff 2030 vision for education and learning:**
 - » Driving forward the Council’s commitment to make rights a reality for all and become a Child Friendly City.
 - » Developing an integrated model of Youth Support Services.
 - » Progressing school workforce development, including middle leadership and support to new head teachers.
 - » Developing a model for Community Focused Schools.

Children’s Social Services

Ensuring sufficiency and quality of workforce and services against the backdrop of increased needs and demands following the pandemic period continues to be the highest priority for Children’s Services. Specific areas of future focus include:

- Recommencing support services as soon as it is safe to do so, including community support packages and respite provision.

- Continuing to focus on shifting the balance of care, including placement sufficiency and accommodation for care leavers. This includes developing a range of support services to ensure children can remain at home with their families when it is in their best interests to do so.
- Launching the Reunification Framework, with a dedicated team to support implementation.
- Bringing together each model of practice that the service has been piloting, including Signs of Safety, the Reunification Framework, Family Group Conferencing and the Safe and Together Model, into one cohesive practice framework that covers all aspects of assessment and care planning.
- Developing robust outcome-focused assessments, care planning and reviewing pathways to ensure children and families receive the right help at the right time and from the right people.
- Piloting a Family Drug and Alcohol Courts initiative, a new approach to working with families with substance misuse issues going through the court process.
- Continuing to progress a five-year development plan to increase in-house residential provision.
- Continuing the ongoing recruitment of in-house foster carers.
- Developing a Participation Charter to improve partnership working with children, young people and parents and launching the 'Mind of My Own' app, which will support children to communicate with the Council, enabling the views of children and young people to be captured in care planning.
- Rolling out the 'Team in the School' approach across all secondary school clusters, so that all secondary schools have a named Social Services Team Manager to work with to address the needs of those more vulnerable children.
- Joint working across Health and Children's Services to address the critical rise in children and young people presenting with emotional and mental health issues. This includes setting up a task and finish group with the aim of reviewing the current provision and identifying how any gaps in provision can be addressed, as well as developing joint commissioning plans and joint arrangements for assessment care and treatment plans.
- Recruitment and retention of a permanent, engaged workforce with a focus on attracting experienced social workers and embedding a mix of skills into teams. This includes using Welsh Government grant funding to recruit additional practitioners into the Cardiff Parenting Service, Cardiff Flying Start and Cardiff Family Advice and Support to provide support to vulnerable children, young people and their families.

Well-being Objective 2: Cardiff is a great place to grow older

Whilst responding to the pandemic has placed unprecedented challenges on local services, and impacted everyone who lives in the city, older people have been particularly affected by Covid-19. That is why the Council has worked to ensure that services for older people, in particular, have been adapted, enhanced or established anew to safeguard their health and wellbeing.

Many of the service innovations introduced during the pandemic will serve the city well as it continues to respond to long-standing challenges. For instance, 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; almost 40% in the next 20 years. The number of people aged 85 and older is also expected to more than double by 2039. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services. To meet this challenge, the Council is working with partners to manage demand by joining up social care, health and housing, with the goal of helping people living in their own homes and local communities, for as long as possible.

Our priorities in 2020/21 were:

- Work with people with care and support needs, helping them to live the lives they want to lead
- Become an Age Friendly City
- Become a Dementia Friendly City

■ Key Successes in 2020/21

Work with people with care and support needs, helping them to live the lives they want to lead

- **Adapting Services to Respond to Need:** Throughout the pandemic, the Council has adapted services to meet individual need, particularly those required to shield. In 2020/21, over 13,000 food parcels were provided to the most vulnerable across Cardiff, and almost 500 volunteers were supported and co-ordinated to undertake tasks such as collecting prescription medicine and providing support to access online shopping delivery slots.
- **Supporting the Vaccination of Priority Groups:** Working with the University Health Board, the Council helped ensure that everyone over the age of 70, all care home residents and the city's care workforce were offered the first dose of the vaccine by 15 February 2021.
- **Safe Hospital Discharge:** Hospital social workers have worked with community teams and care providers to progress the "home first" approach, by working through complex cases to discharge individuals from hospitals to their homes, or to secure isolation beds away from hospital settings.
- **Timely Hospital Discharge:** The First Point of Contact Hospital Teams (Pink Army) have expanded across multiple hospital sites to prevent and reduce delayed discharges from hospital. The team work with the patient to determine what matters to them, and seek to meet their needs through a whole systems approach, working with Health, Community, other Local Authority and third sector partners to support people back home.
- **Ensuring Service Resilience during periods of Challenge:** Throughout the pandemic, the Community Resource Team has provided the flexibility needed to ensure continuity of care for the most vulnerable, helping to avoid many hospital admissions and preventing residents and care homes going into crisis. This has allowed the Council to address potential staffing shortfalls when colleagues have needed to receive the vaccine or shield as they were unable to work with Covid-19 symptoms.
- **Continued delivery of the Older Person's Housing Strategy:** A range of new-build community living schemes across the city have been progressed, with planning consent achieved for the Maelfa, St. Mellons and Worcester Court independent living schemes. Bute Street and Riverside schemes are ready for Pre-Application Consultation and the Moorland Road scheme is soon to be at this stage. External works have commenced at Broadlands Court, having been finalised and agreed with the residents, and Heathmead is soon to commence.
- **High level of user satisfaction with the Council Services:**
 - » 93% of clients feel able to live independently in their own homes following support from Independent Living Services.
 - » 84% of new cases were dealt with directly at First Point of Contact (FPoC), resulting in no requirement for onward referral to Adult Services.

Become an Age Friendly City

- **Addressing Social Isolation throughout the Pandemic:** All individuals identified as being at risk of isolation have been regularly contacted via a range of approaches:
 - » Welfare calls have been carried out over the phone, and virtual means utilised, to make regular and consistent contact with those on their own and most at risk of isolation.
 - » Meals on Wheels have adapted to provide welfare support when delivering their services, referring vulnerable individuals to the appropriate services where identified.
 - » Day Opportunities have provided digital support to vulnerable people, helping individuals to get online, access emails, join courses and participate in online groups.
 - » Befriending services, run through Age Connects and Age Cymru, have supported over 700 people, over the phone and virtually.
- **Providing Digital Devices and Support:** Through the Council's Tablet Gifting Scheme, almost 200 data-enabled devices were offered for free to the most vulnerable in the community. The scheme includes a digital support package for those who are socially and digitally isolated, with support available from dedicated Digital Inclusion Officers.
- **Hosting Digital Festivals:** Two multi-day digital festivals have been held, opening up a whole new world of connectivity for a lot of individuals, and creating links to council services, third sector digital provision and other virtual services offered through the Council's Hubs.
- **Creating Spaces for the Local Community:** An Alzheimer's Garden has been completed and partnerships with local community groups are being explored to promote shared space and shared learning experiences for the local community.
- **Keeping Communities in Contact:** A number of virtual groups have been set up to help keep individuals and communities in contact. The Council's Hubs offer online events, including Keep on Moving, Goldies singing group, Coffee and Book Talk; and Adult Learning run a group across Cardiff and the Vale, offering activities such as creative writing, macro photography, arts and crafts, and cookery.

Become a Dementia Friendly City

- **Launching a Dementia Friendly Cardiff Website:** The Dementia Friendly Cardiff website and resource hub launched in October 2020, providing a 'one-stop shop' of valuable information about services and support in the city, to assist people living with dementia to live well in the capital. Adapting to the limitations for physical events to be held, there have been over 400 digital events showcased via the website.
- **'Read about Me':** 'Read about Me' has been created by Cardiff & Vale University Health Board as a simple, effective new way to assist people with dementia or a cognitive impairment who are receiving medical care. Providing person-centred information, it allows all staff to have a better understanding of the patient, without the need for repetition of their personal story. 'Read about Me' has been distributed to every single resident in a care home within Cardiff.

■ Challenges and Risks

- **Quality of Care and the Sustainability of Care Homes:** The care sector has faced considerable challenges during the pandemic which, overall, have been coped with well. Some care homes in particular, however, have given rise for concern both in terms of quality of care and sustainability into the longer term. Learning from some high-profile cases is informing the Council's approach to monitoring the homes and improving the quality of care will be an important part of the new Adult Service's Quality Assurance Framework. Sustainability of care homes is also of concern given the current level of voids and the imminent end of Welsh Government's Covid funding. The regional market sustainability assessment and development of a Cardiff market position statement, setting out the Council's future commissioning intentions, will help to inform the approach to this.
- **Increased Numbers of Individuals in Residential Care:** While the Council and partners are committed to support people to live full and independent lives as they grow older, with care and support joined up and delivered at home wherever possible, the number of people in residential care aged 65 or over per 10,000 population has increased across the year. This rise is, in part, due to shielding requirements and families being unable to help in ways they would in normal circumstances.
- **Staff Qualifications:** There is pressure across the domiciliary and residential care sectors in order to meet the legal requirement for all staff to be qualified and registered care workers. The impact of this is also being seen in the recruitment of new staff to the sector.
- **Backlog of Assessments and Evaluations:** The pandemic has created a backlog of assessments and home condition evaluations that could not be undertaken during lockdown. Focus will be required to ensure all vulnerable individuals and those in need receive the assessments they require.
- **Delay in the Recommissioning of Domiciliary Care:** The recommissioning of domiciliary care contracts has been delayed, with existing arrangements extended for 12 months. The decision was taken to develop a new commissioning model that sits responsibility for delivery firmly in the service areas. Significant work will be required to be in a position to commence the tender process within the timescales required.
- **Dementia Friendly Businesses:** With many businesses closed or adapting to the requirements of Covid regulations, focus on becoming Dementia Friendly must regain momentum as Covid restrictions are lifted.

■ Forward Look: Areas of Focus

As the Council continues to respond to long-standing challenges, with the goal of helping people living in their own homes and local communities, for as long as possible, focus will be maintained on:

- Implementing an outcome-focused, locality-based approach to the delivery of domiciliary care, through the completion of key domiciliary care projects, including the recommissioning of services, agreed provider list and fee setting strategy. The implementation of the first phase of the new way of delivering domiciliary care will need to fully reflect local and community provision and the priorities of the Older Person's Housing Strategy.
- Remodelling the Community Resource Team, to move towards a locality working model that has been embedded in other areas of the service area.
- Undertaking a complete review of complex hospital discharge, working in partnership with health colleagues to ensure this meets not just the aims of supporting timely discharge, but encompasses a holistic approach to wellbeing and independence.
- Continuing to deliver the Older Persons Housing Strategy to support independent living, fully understanding older people's housing needs and aligning work between Council and Health Services. This will include work to build and refurbish Community Living schemes for older people and improving the use of existing Community Living and Extra Care schemes.
- Formalising Cardiff's status as an Age Friendly City, in collaboration with the Older People's Commissioner for Wales and partners from the Regional Partnership Board.
- Working with the third sector to review the support available for mental health and wellbeing of individuals living at risk of isolation, and their carers.
- Ramping up work with Alzheimer's Society Staff across the next financial year to enhance the Council's approach to becoming a Dementia Friendly City, as well as training increasing numbers of Council staff to become Dementia Friends.
- Further strengthening links between Adult Services, Meals on Wheels and Telecare, as well as third sector organisations, to provide a robust service and to support signposting for vulnerable people being supported by those services. This will enable a new hybrid approach to preventing social isolation.
- Continuing to promote a blend of digital and face-to-face Dementia Friendly events

Well-being Objective 3: Supporting people out of poverty

Despite Cardiff's economic renewal over recent decades, it remains home to the greatest number of people living in the most deprived communities in Wales. The Coronavirus pandemic has hit the poorest, most deprived and disconnected communities hardest, further exposing these long-standing economic and social inequalities.

The economic impact of the pandemic has led to a doubling of unemployment, over a 100% increase in Universal Credit applications and, ultimately, to a great many more families falling into poverty. Looking to the year ahead, economic recovery will be uneven, with some sectors continuing to be impacted by the pandemic, particularly those sectors - such as hospitality and retail - that typically employ young people, women and those from a BAME background.

Responding to this will require a programme of concerted action across all Well-being Objectives. As part of this, supporting people into work, promoting the Living Wage and tackling homelessness will be crucial to supporting people out of poverty and leading an inclusive recovery.

Our priorities in 2020/21 were:

- Living Wage City
- Help people into work
- Tackle homelessness and end rough sleeping

■ Key Successes in 2020/21

Living Wage City

- **Increases in Living Wage Employers:** 126 employers in the city are now accredited Living Wage employers, with 19 becoming accredited during 2020/21 including Cardiff & Vale University Health Board. There are now 58,886 people working for an accredited Living Wage employer and 7,929 workers have received a pay rise as a result of their employers becoming Living Wage accredited. Between 2012 and the end of 2020, the Living Wage initiative has resulted in an extra £32.4 million being paid in wages to workers in Cardiff¹.

Help people into work

- **Increases in Apprenticeships and Trainee Opportunities:** Over the course of the year, 119 paid apprentice and trainee opportunities were created across the Council. Close contact has been kept with directorates during the pandemic to ensure that apprentices and trainees are being utilised effectively and that their learning is continuing.
- **A New Cardiff Works Website:** Cardiff Works launched a new website in February 2021. The new site features the latest temporary vacancies within the Council, as well as information and advice about finding the right job, standing out during the application process, volunteering and training opportunities, and interview tips. The team works side-by-side with the Into Work Advice Service, who can ensure candidates have access to all the employment guidance and expertise they need to equip them for roles they are interested in.
- **Creating Wrap-around Support and Pathways into Permanent Employment:** During 2020/21, the Into Work Advice Service incorporated Cardiff Works – the Council's in-house employment agency – and Adult Community Learning, creating wrap-around support and pathways into permanent employment. In response to the emerging economic challenges, the service enhanced its capacity and is now able to support more than 55,000 clients and 250 employers annually. Advice was given almost 50,000 times to people through the Employment Gateway during 2020/21 and 814 people secured employment as a result of the support provided. Additionally, 237 employers have been assisted by the Into Work Advice Service, exceeding the target set of 220 for the financial year.
- **Continuing to Deliver Services throughout the Pandemic:** During 2020/21, 2,841 customers were supported and assisted with their claims for Universal Credit, despite Covid-19 restrictions, demonstrating the level of need which exists in the city given the economic pressures caused by the pandemic. The team also ensured that support remained available across the city through Advice Line. Almost £15.5m of additional weekly benefit has been identified for clients of the Money Advice Team.

¹ This figure is cumulative and based on 2019 prices, as well as 7,735 people having a wage uplift by December 2020.

Tackle homelessness and end rough sleeping

- Supporting the City's Most Vulnerable People:** At the onset of the pandemic, the Council was faced with the challenge of getting very vulnerable people off the street and into Covid-secure accommodation at scale and pace. Almost immediately, hotels were procured and repurposed to create Covid-safe spaces. 140 clients were rehoused in accommodation where they could shield or self-isolate, and the number of people sleeping rough in the city was reduced to single figures. In total, 182 units of supported accommodation were established, all with the wrap-around, multi-agency support needed to address complex needs, including mental health nurses and substance misuse support staff, alongside housing staff. Engagement with this support showed a marked improvement due to those services being co-located within the same premises.
- No Going Back:** After such huge achievement, a new vision for homelessness, *No Going Back*, was approved in July 2020. The vision sets out a new approach to tackling homelessness based on prevention, a rapid assessment and triage approach, and dedicated support for each individual to help them to live independently as soon as they are ready, rather than following a default 'staircase' approach through hostels and supported accommodation.
- Expanding the Multi-disciplinary Team:** The Multi-disciplinary Team works to assertively target service users caught in the 'revolving door' of homelessness and prolonged periods of rough sleeping. The team was expanded during 2020/21 in order to offer consistent health care and case management approaches. The team now includes social workers; mental health workers and a mental health social worker; housing support workers; an advocate; a primary care nurse; substance misuse workers including a rapid prescribing service; probation officers; therapeutic outreach workers and psychological services; counsellors; a peer mentor co-ordinator; a police street safe officer; and an occupational therapist.
- Tackling Substance Misuse Issues:** New homelessness projects have provided an unprecedented opportunity for services to work with clients with substance misuse issues, with health and third sector colleagues providing services directly into the hostels, including harm reduction and rapid prescribing. Therapeutic and counselling services have also continued throughout the crisis to ensure that clients' underlying needs are identified and met. As at February 2021, 71 individuals are still in active treatment – a retention rate of 75%, a significant achievement for this hard-to-reach client group.
- Major Additional Investment in Homelessness Schemes:** Cardiff was successful in achieving Welsh Government capital grant funding totalling £12 million for a number of homelessness schemes. In December 2020, the Welsh Government announced an additional £40 million Housing Support Grant funding for Wales, of which Cardiff will receive £5.243 million.

■ Challenges and Risks

- Inequality in the City:** The pandemic has exposed and exacerbated inequality in the city. People already at the lower end of the economic scale have been at greater risk of being furloughed or losing their jobs entirely as well as being at greater risk of contracting Covid-19 and dying from it.

- **Universal Credit Claims:** The number of people claiming Universal Credit in Cardiff has risen by more than 100% during the pandemic, with those working in sectors such as hospitality, leisure and retail particularly badly affected. The furlough scheme, which is currently providing some protection, is due to end in September 2021 and the impact of that on unemployment levels within the city could be considerable.
- **Digital Deprivation:** The pandemic has highlighted the number of people who are affected by digital deprivation, resulting in social isolation and being unable to search for work online or upskill. The Into Work Advice Service has previously secured funding to provide over 200 devices to those who are socially isolated and are unable to afford their own tablets, however funding has since now ended.
- **Funding Sustainability:** The future funding of into work support and adult education remains a source for concern. Many into work projects are externally funded by Welsh Government and the European Social Fund; this funding will end in September 2022. Funding for Adult Learning has been reduced by 5% each year for the previous two and larger cuts are expected over the next three years.
- **Homelessness Services:** Demand for homelessness services continues to be high, and it is anticipated that the ending of measures put in place due to the pandemic will cause this to increase. The eviction ban is due to end on 30 June; however, this will not affect the service immediately as the Coronavirus Act 2020 provides that landlords will remain under a statutory obligation to provide a six-month notice period to tenants before making a possession claim (except in relation to anti-social behaviour and domestic violence).

■ Forward Look: Areas of Focus

To ensure that all our citizens are able to contribute to, and benefit from, the city's success, areas of future focus include:

- Creating 30 six-month trainee roles through the national Kickstart scheme. Young people aged 16-24 who are in receipt of Universal Credit are eligible. The Cardiff Commitment will ensure that the number of Kickstart places in the city are maximised through their work with partners.
- Launching the new Single Person Assessment Centre at Hayes Place, Cowbridge Road East, which will provide 24-hour services, with multi-disciplinary assessment of need for single homeless people. The Centre will also provide 19 self-contained units on site as emergency accommodation for immediate overnight need. Where necessary, this accommodation will also allow clients to stay longer to allow them to stabilise and for their needs to be fully assessed. Developing this self-contained accommodation ensures that the Council is meeting the Welsh Government's aim of moving away from a shared floor space model as emergency accommodation.
- Establishing the Multi-disciplinary Team at the new assessment centre, which will allow individuals to have immediate access to assessment, advice, support and harm reduction services. The expansion of the team will continue and an additional three therapeutic workers will be recruited, raising the total to six.

- Developing a range of permanent schemes to replace the hotels that were used in the early stages of the Covid-19 pandemic, as well as innovative new schemes to address homelessness:
 - » The Council is planning to purchase the YHA to be able to continue to offer high-quality self-contained accommodation with support on a longer-term basis.
 - » Adams Court is being repurposed to provide 103 self-contained apartments for single people. The properties will be let using Housing First principles and a trauma-informed approach, with a focus being on individuals with complex or high support needs.
 - » 47 self-contained flats will be developed at Baileys Court. The aim is to provide stable accommodation for individuals with complex or high support needs.
 - » Family homeless centres are being delivered at Harrison Drive in Trowbridge and the Gas Works site in Grangetown, and will be completed by spring/ summer 2021. The first centre at Briardene in Gabalfa has recently opened. All three centres will offer good-quality, family accommodation with staff on site during the day and other provision such as Early Help family services, health visiting and parenting support.
 - » As part of the Welsh Government's Private Rented Sector Leasing Scheme, Cardiff Council will manage up to 67 properties on behalf of private landlords for up to five years. These properties will be held alongside council housing stock to ensure effective and efficient management. The properties will be leased to homeless clients and anyone accessing these properties will be able to access housing-related support and other support as needed.





Well-being Objective 4: Safe, confident and empowered communities

Strong communities are the bedrock of every great city. They play a vital role in connecting people with each other, with the social groups and networks and day-to-day services upon which all citizens depend. This has been particularly evident during the Covid-19 pandemic, as communities have sprung into action to support vulnerable individuals and families in their area. Local community groups, businesses and third sector agencies have helped the Council to supply food and essentials to those vulnerable and self-isolating, while others have provided other roles such as befriending.

Community support and resilience is crucial, now more than ever. The Council therefore continues to make sure that communities in Cardiff are safe, receive investment to improve local and district centres, and that they have easy access to good-quality, joined-up local services, great parks and green spaces and a local sports, leisure and culture offer.

Our priorities for 2020/21 were:

- Work to end the city's housing crisis
- Invest in local communities
- Create safe communities
- Ensure children and adults are protected from risk of harm and abuse
- Continue to lead an inclusive and open city to migrants, refugees and asylum seekers
- Promote the Welsh language
- Improve sports and leisure
- Continue to improve our parks and green spaces

■ Key Successes in 2020/21

Work to end the city's housing crisis

- **Delivering New Council Homes:** Progress continues to be made on the largest Council-led development programme in Wales. Over ten years, the £1 billion programme is set to deliver 4,000 new homes. Despite Covid-19 delaying the overall target of 1,000 new Council homes by May 2022, 552 homes have already been completed, including 236 in 2020/21.
- **Specialist and Supported Housing Schemes:** As well as affordable new homes for families and older people, the 'Cardiff Living' and community housing programme is delivering new specialist and supported housing schemes to help meet the needs of the most vulnerable. Recently completed schemes include Willowbrook in St. Mellons and the Briardene homeless family scheme in Gabalfa, delivering 88 affordable homes and 39 affordable flats respectively.

Invest in local communities

- **Working 'Together for Cardiff':** 1,000 people volunteered to help deliver food and medical supplies to the most vulnerable at the start of lockdown in March 2020. Since then, 491 volunteers have supported Cardiff Council's foodbank, providing over 3,000 hours of additional support, and 23 volunteers joined a new befriending scheme funded by Age UK, providing support to those feeling lonely or isolated during the pandemic. Visits to the website have also far exceeded expectations, with 156,153 hits over the year.
- **Transforming Neighbourhoods:** The Council is leading on development schemes that are transforming whole neighbourhoods, providing new energy-efficient homes and boosting local economies. The Council's 'Cardiff Living' partnership, for instance, has already supported £47 million of spend with small and medium enterprises and 250 people, including 75 apprenticeships, have been supported with training and employment.
- **Building Low-Carbon Homes:** Work has started on 200 high-energy performing, low-carbon homes on the former site of Eastern High School, the first of four schemes designed around the needs of the older generation. Consultation has taken place on initial plans for the Trowbridge Green and Pennsylvania developments, with detailed designs for further consultation being developed. The Roundwood estate and Lower Llanrumney regeneration schemes are also progressing well and are due for completion this year.
- **Regeneration Projects:** As part of a programme of smaller regeneration projects across the city, environmental improvements to Cathays Road, Riverside and Llanishen Street have been completed and work has started at Llanishen Park and Cowbridge Road East. 89% of residents responding to surveys have been satisfied with completed regeneration projects to date.

- **Targeted Regeneration Investment Programme (TRIP) Funding:** Funding has been secured from Welsh Government to help deliver regeneration initiatives in the South Riverside Business Corridor. The funding will support an investment of over £4 million in Tudor Street and work has started on site to deliver improvements to the business environment and transport infrastructure, as well as the regeneration of 30 business premises.
- **Progressing the Council's Hub Programme:** The Council's Hub Programme continues to be rolled out across the city, with the new Butetown Creative Hub and refurbishment of Community Hubs in Whitchurch and Rhydypennau providing additional and enhanced services under one roof. Work has also started on the Maelfa Health and Wellbeing Hub and Rhiwbina Hub is due for completion during 2021/22. Options are also being explored for a Youth Hub in the city centre.
- **Launching a New Hubs Website:** To improve access to services, a new Hubs website has been launched. The website provides information on all services delivered from Hubs across the city, including Advice Services, Adult Learning, the Into Work Advice Service and Library Services. In a customer survey, 98% agreed that their experience of using a Hub met their needs.

Create safe and cohesive communities

- **Launching a New Youth Justice Services Development Strategy:** In June 2020, *All Our Futures*, a new Youth Justice Services Development Strategy, was launched in response to performance challenges identified in the city's Youth Justice Service. The past year has also seen progress in strengthening the strategic governance and partnership working, with the Youth Justice Board reporting through to the Public Services Board, and in the use of partnership intelligence to inform the service. A Resettlement Panel has also been introduced to ensure that planning for a young person's release into the community commences from the moment they enter custody or become at risk of entering custody.
- **Establishing a New Violence Prevention Group:** In advance of a new Serious Violence Duty that will be a provision of the new Policing and Crime Bill due to come into force in 2022, a new Violence Prevention Group has been established. In line with the Duty, the Council and its partners will adopt a public health approach to understand the causes and consequences of serious violence and take action to reduce serious violence through prevention and early intervention.

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

- **Supporting Victims of Domestic Abuse:** A new 'one-stop shop' to support victims of domestic abuse in the Cardiff Royal Infirmary has been opened. Refurbishment work has also been completed to transform the former Chapel at the Infirmary into a vibrant health and wellbeing facility for residents in the south and east of Cardiff. The facility is expected to open in summer 2021.
- **Joint Child and Adult Exploitation Strategy:** A strategy has been published to reflect new and emerging themes of child and adult exploitation such as modern slavery. Work is underway with partners to strengthen the Council and partners' approach to contextual safeguarding, recognising that outside of the family unit, the different relationships that young people form in their neighbourhoods, schools and online can feature violence and abuse.

- **Improving Corporate Oversight of Exploitation and Safeguarding:** Arrangements are in place to improve corporate oversight of exploitation and safeguarding in general, with a refreshed approach implemented in March 2021 as part of the revised Corporate Safeguarding Strategy.
- **Strengths-based Practice:** Strengths-based practice has continued to be developed throughout 2020, through the delivery of Collaborative Communication training; 93% of social workers in Adult Services have undertaken the training. This has supported a change in model of social work throughout Adult Services and has ensured better links between how social work is delivered and the requirements of the Social Services and Well-being (Wales) Act 2014.

An inclusive and open city

- **Equality and Inclusion Strategy:** The Council has published its new Equality and Inclusion Strategy 2020-24. The strategy recognises the impact of Covid-19 on different communities and prioritises the development of services and partnerships to actively address inequality, exclusion and underlying structural inequalities in Cardiff.
- **Establishing a Race Equality Taskforce:** A Race Equality Taskforce has been established, with five thematic priorities identified: Employment and Representative Workforce, Children and Young People, Health, Criminal Justice and Citizens' Voice. Sub-groups have been established for each theme, with an initial set of recommendations planned to be submitted to the Council for consideration in summer 2021.
- **Supporting EU Citizens to Apply to the EU Settlement Scheme (EUSS):** The Council has continued to help EU citizens apply to the EU Settlement Scheme (EUSS), including Children Looked After and vulnerable adults. A programme of engagement and digital support to access the scheme online has seen good uptake: compared to an estimate of there being 21,000-25,000 EU nationals living in Cardiff, 21,200 applications have been made to the scheme as of 31 March 2021.
- **Supporting the Completion of the Census Population Survey:** Work to support the 2021 Census has been completed, with extensive outreach and engagement undertaken to ensure the needs of population groups who may experience barriers to participation are reflected in the survey. This includes migrant communities, ethnic minorities, the homeless and traveller communities.

Promote the Welsh language

- **Increasing Numbers of Welsh-medium Primary Schools:** In line with Welsh Government's vision for a million Welsh speakers in Wales by 2050, the number of Welsh-medium primary school places continues to grow. In 2020/21, 764 pupils were allocated Reception places at Welsh-medium primary schools, representing 18.5% of the total intake across the city - Cardiff's highest intake to Welsh-medium primary schools to date.
- **Expansion of Welsh-medium Provision:** Further Welsh-medium education plans have been approved that will see the expansion of Ysgol Y Wern and new Cylch Meithrin provision, dual-stream provision to serve the Plasdŵr development and an increased provision in Central Cardiff.

- **Increases in Uptake of Welsh Language Courses:** There has also been a significant uptake of Welsh language courses over the last year, with over 700 Council staff acquiring Welsh language skills.
- **Introducing Welsh Street Names across Cardiff:** Work continues to introduce new Welsh street names across the city following the introduction of Cardiff Council's new Street Naming Policy in October 2019, which ensures parity between Welsh and English street names in the city.
- **A Virtual Tafwyl Festival:** In 2020, the Tafwyl Welsh language festival went online, extending its reach to a global audience. Around 25,000 people engaged with the festival and more than 8,000 accessed digital content.

Improve sports and leisure

- **Restoring Lisvane and Llanishen Reservoirs:** Construction work has now been completed on the restoration of Lisvane and Llanishen Reservoirs with the prospect of this becoming a destination for walking, water sports and a space for improving residents' mental and physical health.
- **Supporting Behaviour Change Towards a Healthier and More Active Population:** The Cardiff and Vale 'Move More, Eat Well Plan 2020-23' was launched in 2020 by Cardiff's Public Services Board to support behavioural change toward a healthier and more active population and to develop resilience to health crises such as Covid-19.

Continue to improve our parks and green spaces

- **Awards for the Council's Parks and Green Spaces:** The number of city parks and green spaces achieving the Keep Wales Tidy international mark of quality continues to rise, with 14 receiving the Full Green Flag standard in 2020. Forest Farm Country Park and Hailey Park both received the award for the first time.
- **Increasing Cardiff's Tree Canopy:** As part of the response to the Climate Emergency, the Council is working with partners to increase Cardiff's tree canopy, enhance biodiversity and provide environments which support the health and wellbeing of local residents. The Council has provided primary schools with 1,000 trees, and work is underway to identify opportunities to increase the tree canopy on public sector land.
- **Restoring Wetland Habitats:** To increase biodiversity, important wetland habitats at Forest Farm have been restored as part of the 'No Net Loss' project, funded by Network Rail.
- **Increasing 'One Cut' Mowing Regimes:** More pollinator friendly 'one cut' mowing regimes have been adopted, bringing the total area of native meadows looked after by the Council to 33.5 hectares.

■ Challenges and Risks

- **New Council Homes:** Whilst progress has been made, the timescale for delivering the first 1,000 new Council homes has had to be delayed by seven months, to December 2022, due to the emergence of Covid-19.
- **The Continued Impact of Covid-19 on Local and Community Services:** Although visits in person to Libraries and Hubs increased from 25,000 in Quarter 1 to over 280,000 by year end, this is a third of the footfall at the end of 2019/20. The new Hubs website launched in October 2020, enabling access to services and events online. However, combined physical and online footfall was still significantly below the 3.3 million target set, at 2.5 million. With Libraries and Hubs only able to provide limited services, this is having a community-wide impact in terms of access to services and the health and wellbeing of residents. The Council is also losing income due to events not being held.
- **Shared Regulatory Services:** Shared Regulatory Services (SRS) have played a central role in Test, Trace, Protect (TTP), with a number of officers seconded to key roles in its delivery. This has, however, impacted the delivery of the SRS business plan. Any business plan activities that were unable to be delivered as a consequence of the pandemic will be taken forward as appropriate in the 2021/22 financial year.
- **Crime Trends:** The easing of Covid-19 restrictions following the winter lockdown period has seen increases across all categories of crime, in particular, violence against the person, violence without injury, robbery, burglary and sexual offences. The further easing of restrictions and reopening of the night time economy could see further increases in crime. This would result in increased pressure on the Police and A&E services at a time when health services are experiencing significant non-Covid related demand.
- **Serious Youth Violence and Criminal Exploitation of Young People:** Serious youth violence remains a concern and prevention is a key priority for the Council and the city's Community Safety Partnership. Continued focus on improving practice and culture in the Youth Justice Service is needed, allied to a strengthened strategic and operational approach to safeguarding vulnerable young people across the Council and across the city's public service partnership.
- **Hidden Harms:** It is likely that Covid-19 lockdowns and restrictions will have resulted in under-reporting of domestic violence and difficulties with mental health. The volume of domestic abuse referrals received is being closely monitored and escalated as appropriate to the Community Safety Partnership.
- **Safeguarding Awareness and Training:** Nearly 80% of Council staff have completed the Corporate Safeguarding Awareness Training. However, this remains short of the 100% target set. Additionally, whilst more than two-thirds of Council staff have completed the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence, this also falls short of the 100% target set.
- **High-rise Buildings:** Since the tragic events at Grenfell Tower, Shared Regulatory Services, South Wales Fire & Rescue and residents' groups have made progress in addressing the issues relating to some buildings, but a number of buildings continue to require attention. Residents of these buildings currently have to pay for the work and this will continue to be the case unless additional funding is provided by Welsh Government.

- **Volunteering in Parks and Green Spaces:** Although many people responded to the call to help the most vulnerable access essential food and medical supplies at the onset of the pandemic, much of the work in relation to parks and green spaces had to be put on hold due to the vulnerabilities of volunteers. In 2020/21, the number of volunteer hours committed to parks and green spaces was less than 10% of the target set prior to the first lockdown.
- **EU Settlement Scheme (EUSS):** The grace period for applications to the EU Settlement Scheme ended on 30 June 2021. If individuals – who need to register – did not do so by 30 June, they could lose the right to live and work in the UK and also access to certain public services and support. UK Government has, however, published non-exhaustive guidance for caseworkers on reasonable grounds for a late EUSS application – late applications may be accepted for an indefinite period. Moving forward, the Council will support late applications to the scheme, with individuals signposted to legal advice if necessary.
- **Sustainability of the Leisure Services Contract:** Covid-19 has had a major impact on the viability of the Council's Leisure Services contract with GLL due to a significant drop in income caused by successive lockdown closures and social distancing restrictions. Whilst participation has begun to increase, income remains significantly lower than pre-Covid levels. The extent of ongoing government support to bridge the gap remains unclear. The Council has recently taken the decision to remove Pentwyn Leisure Centre from the contract to reduce the current operational deficit, however, ongoing review and changes to the contract and service specification may be required.
- **Tackling Obesity and Increasing Participation in Sport and Physical Activity:** Covid-19 has highlighted the importance of health, wellbeing and participating in physical activity, as obesity and diabetes are key underlying health risks. Although obesity levels in Cardiff are amongst the lowest in Wales, they are still too high, particularly in the city's most deprived communities. Concerted and targeted long-term action will be needed to address this challenge. Furthermore, whilst parks and green spaces have been utilised throughout the Covid-19 pandemic, restrictions have resulted in visits, per 1,000 population, to Local Authority sport and leisure centres being low – at just over 10% of the pre-Covid target.

■ Forward Look: Areas of Focus

To ensure that communities remain safe, confident and empowered, areas of future focus include:

- The progression of developments across 60 sites as part of the 'Cardiff Living' partnership, with future schemes including the Gas Works in Grangetown. The scheme will deliver a whole new community of 500 homes connected via sustainable transport links to the surrounding area.
- Progressing the Channel View scheme, which will see a £65 million investment in more than 250 low-carbon homes, providing replacement homes for every existing resident in the area and improved access to green space. Building work is due to commence in early 2022.
- Work will continue to complete housing estate improvement schemes in Llanedeyrn and Llanrumney, as part of a programme of environmental enhancement.

- Cardiff's Community Safety Leadership Board will focus on taking forward the partnership's agreed priorities. This includes addressing complex localised issues, street-based lifestyles and complex needs, violence prevention, and area-based working. A new Violence Prevention group will oversee the development and implementation of a Serious Violence Strategy in 2021 and a renewed partnership approach.
- Building on the progress of the past year, there will be a focus on improving practice and culture in the Youth Justice Service, linked to a wider strengthened strategic and operational approach to safeguarding vulnerable young people and to tackling youth violence and the criminal exploitation of young people.
- Developing an Adult Services Strategy that will outline the Council's plans for supporting citizens over the next four years and will be created with input from citizens, stakeholders and staff.
- The new joint Child and Adult Exploitation Strategy will continue to be taken forward, addressing new and emerging themes of exploitation, such as modern slavery.
- In the coming year, the Council will be piloting a number of initiatives, including the National Transfer Scheme, a new approach to providing support and accommodation for Unaccompanied Asylum Seeking Children across Wales, as well as the National Referral Mechanism, identifying young people at risk from exploitation and ensuring that multi-agency plans are in place.
- The Council will continue to progress the applications of both Children Looked After and vulnerable adults to the EU Settlement Scheme, as well as support late applications to the Scheme. The Council will also continue to monitor the impact of Brexit on cohesion through the Council's Community Cohesion Action Plan.
- As a founding city of the Inclusive Cities Programme, the Council will also lead on the co-ordination of support for migrant communities, supporting access to legal advice for those whose immigration status is uncertain and which could place them at additional risk of the pandemic's economic and health impacts. A Phase 2 action plan for Inclusive Cities will also be developed over the next year.
- Working with partners, the Council will support the delivery of the Cardiff and Vale 'Move More, Eat Well Plan' by improving access to healthy environments in which to be active and make active travel choices, as well as improving access to healthy food and encouraging healthy lifestyle choices.
- The Council will develop a Cardiff's Sport, Health and Physical Activity Strategy to maximise use of the city's parks, green spaces and leisure centres and increase participation in physical activity, particularly in the most deprived communities.
- The Council will review the Leisure Services contract with GLL to ensure it is sustainable for the full term of the contract and to be sure the contract is delivering value for money.

Well-being Objective 5: A capital city that works for Wales

The Covid-19 pandemic has had a significant impact on Cardiff's economy and the life of the city, bringing the hospitality, retail and cultural sectors to a standstill, causing unemployment to double and preventing many young people from moving on into the world of work. A strong and dynamic Cardiff economy, capable of attracting inward investment and creating jobs in high-value industries, will remain key to a successful city-region and a successful Wales.

As the Council emerges from the pandemic, it is essential that measures needed to accelerate recovery and renewal are considered, whilst seizing the historic opportunity to build back Cardiff as a greener, fairer and stronger city. This work will involve protecting jobs and businesses to mitigate the immediate economic crisis, continuing delivery of major Capital Ambition projects to improve productivity, connectivity and the quality of new jobs, and implementing the adaptations needed for Cardiff to thrive in the future.

Our priorities for 2020/21 were:

- Lead a capital city that works for Wales
- Continue the development of the city centre as a business location
- Write a new chapter in Cardiff Bay's regeneration story
- Support innovation and business development
- Bring world events to Wales and take the best of Wales to the world

■ Key Successes in 2020/21

Lead a capital city that works for Wales

- **Central Station Improvements:** Good progress has been made on the delivery of the Central Station capacity improvements, with the development of a Detailed Business Case now well underway. The enhanced Central Station will be crucial in strengthening transport connectivity between Cardiff's Central Business District and the wider city-region, which in turn will help boost productivity while making jobs more accessible and reducing congestion, pollution and carbon emissions.

Continue the development of the city centre as a business location

- **Central Square:** Continued progress on the development of Central Square over the past year, most notably with the Interchange, has supported hundreds of construction jobs at a time of economic crisis.
- **City Centre Transformation:** The Council has approved a Framework Strategy for the Canal Quarter, which sets out an ambitious and achievable vision for the transformation of this historic part of the city centre. The Canal Quarter scheme will see the reopening of the concreted-over old dock feeder canal underneath the top half of Churchill Way, delivering significant public realm improvements and supporting sustainable water drainage.
- **Cardiff Parkway:** The planning application for Cardiff Parkway, a key component of the Industrial Strategy for the East, has been progressed, which will deliver a new train station, a new business park and real economic opportunity for this long-overlooked area of the city.
- **Further Consolidation of the Creative Sector:** The BBC has announced the relocation of its London-based global centre of excellence for Climate and Science journalism to the BBC Cymru Wales headquarters in Central Square. This development will see exciting new job opportunities created, not only at the BBC, but across the city, and further cement Cardiff's reputation as an important creative media capital.
- **New Government Office:** Cardiff has attracted the UK Government's new Trade and Investment Office, which will create 100 new jobs in the city. It is anticipated that this new department will be accommodated in the UK Government Hub in Central Square, which will provide a significant boost to the city's Central Business District during the recovery period.

Write a new chapter in Cardiff Bay's regeneration story

- **Indoor Arena:** Good progress has been made towards delivery of the new Indoor Arena, with the Council appointing Live Nation as its preferred bidder for construction and operation. As the last major missing piece of infrastructure in the city's culturally-focused economic regeneration programme, the Indoor Arena will kick-start the next generation of Cardiff Bay's development and act as an anchor for grassroots cultural venues in the surrounding area.

- **Atlantic Wharf Masterplan:** A masterplan for the future vision of Atlantic Wharf was approved by Cabinet in December 2020. The future tramline and heating network linking the city centre and Cardiff Bay are at the heart of this vision, which will ensure that new developments included in the masterplan have a low or neutral carbon impact, and that newly-created jobs will be accessible to all communities, in line with the ambition for inclusive and green growth.

Support innovation and business development

- **Creating Covid-secure city and district centres:** Working in partnership with FOR Cardiff – the city’s Business Improvement District – the Council transformed the city centre into a Covid-secure, attractive and people-centred environment for residents and visitors. The innovative use of public space in creating a new outdoor seating area, the Castle Quarter, allowed the hospitality sector in the city centre to continue trading within the confines of social distancing regulations, driving a significant rise in footfall and generating approximately half a million pounds for the local economy.
- **Business Support:** The Council’s Business Rates and Economic Development teams have administered over £120 million in financial support to nearly 20,000 businesses over the course of the pandemic, providing them with a lifeline while they have been unable to trade. Crucially, this work has included supporting those who fell through the cracks of UK Government support, namely through the delivery of over 10,000 grants for small businesses, roughly 800 freelancer grants for the creative sector and 200 grants for new starters.
- **Economic Recovery Task Force:** An Economic Recovery Task Force has been established to support those who have lost their job due to Covid-19 into new employment, help employers recruit and train, and more broadly, to lead the post-Covid economic recovery in Cardiff. Crucially, the Task Force has co-ordinated and promoted the Kickstart Scheme, which provides funding to create new job placements for 16- to 24-year-olds on Universal Credit who are at risk of long-term unemployment.
- **Strength in Places Bid:** The Council supported a Cardiff University-led Strength in Places (SIP) bid to UK Research and Innovation (UKRI) to increase research and development in the city-region’s screen and creative industries. This sector – one of Cardiff’s key growth industries for the future – has been significantly affected by the pandemic, therefore ensuring its recovery will be critical to the future success of the local economy.
- **Town Centre Loan Fund:** Work to expand the city’s business infrastructure has continued, with support from the Town Centre Loan Fund secured to develop new facilities for businesses.
- **Creating New Work Spaces:** New incubation space has been created outside the city centre in the former offices of Grant Thornton to support the development of Cardiff’s creative and fintech sectors. Demand for ‘incubator’ and ‘start up’ space in the city has increased, and as such, the Council is currently exploring a number of further proposals.

- **Development of a Science Park:** Progress has been made in the development of a Science Park. The private sector owners of the potential site continue to progress this transition, with a new business recently secured that will be producing the Covid-19 vaccine.
- **Creating New Jobs:** In 2020, the Council has supported the creation of over 500 jobs and safeguarded another 1,339 jobs.

Bring world events to Wales and take the best of Wales to the world

- **Successful Test Events:** The Council developed and successfully delivered Covid-safe test events in the grounds of Cardiff Castle, including Tafwyl – the Welsh music and cultural festival – and an Eid celebration.
- **Cultural Recovery Fund and the Capital Recovery Fund:** The Council has secured over £3 million from the Arts Council of Wales, which administered the Cultural Recovery Fund and the Capital Recovery Fund, for St David’s Hall and the New Theatre. This funding helped to ensure that Cardiff’s internationally-renowned live music and theatre offer was supported during the pandemic.

■ Challenges and Risks

- **Managing Unemployment and Business Closures:** In the past year, unemployment has doubled, the number of people claiming Universal Credit has risen by over 100% and businesses have closed across the city. The furlough scheme, which is currently providing some protection, is due to end in September 2021, and the associated impact on unemployment levels within the city could be considerable. The Council’s immediate priority in the recovery period is therefore to protect jobs and businesses – especially those in the hard-hit hospitality, retail and events sectors – by putting in place measures to mitigate the impact of restrictions on businesses and attracting people back to the city centre. These interventions include the provision of additional public space for the hospitality sector, work with city centre businesses to adopt a commuting plan, the roll-out of the Kickstart scheme to support young people back into work and collaboration with the Welsh Government to provide direct business support.
- **City Centre Recovery:** The initial decrease in city centre footfall, driven by the pandemic and remote working, has had a significant impact on businesses in the city centre. Securing funding for extended local business support will be key in mitigating the risk of further business failure over the coming year.
- **Recovery of Cultural, Events and Tourism Sectors:** The pandemic has had a serious impact on the city’s cultural venues and museums, with major consequences for the arts and creative sectors. This situation is reflected in attendance figures at Council venues, with only 174,286 visits against a target of 595,000 at year end, creating a significant financial risk for these income-reliant venues. Beyond creating significant funding issues, the pandemic has also delayed progress on the development of the Events Portfolio, the delivery of the Signature Music event and work to establish the feasibility of a 2030 FIFA Football World Cup bid.

While the pandemic has brought cultural, events and tourism sectors to a standstill, it is clear that demand remains high. These sectors are therefore well-placed for a strong return with a continued easing of restrictions over the coming year. With international tourism unlikely in the short-term, Cardiff's visitor offer will become more localised, creating experiences and attractions for citizens and for the regional market. Sport and music will be key parts of a 'healthy city' branding going forward, enhancing residents' wellbeing and quality of life, while also attracting visitors needed to help drive the economic recovery.

- **Brexit:** Cardiff is vulnerable to a disruptive Brexit, as it is amongst the top five British cities most reliant on EU markets, with 46% of its exports going to EU countries. Whilst the deal agreed by the UK and EU in December 2020 has provided citizens and businesses with a degree of continuity and certainty, Cardiff is still entering unprecedented territory. The Council will therefore continue to closely liaise with local employers over the coming months to mitigate the impact of Brexit, including delays at the borders and the associated implications for supply chains. Moving forward, work will be undertaken to ensure that the Council has a robust ongoing strategy to address the challenges and opportunities posed by Brexit.
- **Future of Regional Funding:** EU funding has been a significant financial contributor to regional and local economic development in Wales, especially outside of Cardiff, with per capita funding far exceeding that in Scotland, Northern Ireland or England. Consequently, any change to regional funding post-Brexit represents a significant potential risk for Wales. The new Community Renewal Fund – the one-year precursor to the new UK Shared Prosperity Fund replacing European structural funds from 2022 – represents an opportunity to invest in skills, local businesses and employment.

Furthermore, the Levelling Up Fund provides an opportunity to unlock investment in local infrastructure, town centre and high street regeneration, local transport projects, and cultural and heritage assets. Cardiff has been placed into category 1 of the Fund – meaning it is one of the places with the highest levels of identified needs in the nation – and the projects proposed for this funding will play a crucial role in increasing productivity and prosperity in the city over the long term.

■ Forward Look: Areas of Focus

To accelerate recovery and renewal, whilst at the same time building back Cardiff as a greener, fairer and stronger city, areas of future focus include:

- During the summer months, the Council will consult with citizens and city stakeholders on its draft *Greener, Fairer, Stronger* strategy, which sets out proposals for Cardiff's recovery and renewal in the post-Covid world. A programme of thematic engagement events are planned over the summer, in partnership with Cardiff University. An updated Recovery and Renewal Strategy will be published towards the end of the year, following the summer engagement exercise.
- The planning process for the new Indoor Arena in Cardiff Bay will take place over the remainder of 2021, with the completion of the full business case and contract award due to be presented to Cabinet in September. Later in the year, a business case will also be brought forward for Atlantic Wharf, which includes the new Red Dragon Centre, a new public square and public realm improvements.

- With the Framework Strategy now in place, the Council will look to progress the development of the Canal Quarter from 2021 onwards.
- A planning decision on the Dumballs Road/Embankment development is due in the autumn of 2021, which will potentially enable the development of a new waterfront-facing link between the city centre and Cardiff Bay.
- A new International Sports Village masterplan and update on the progression of the delivery for the new velodrome will be presented to Cabinet in September 2021.
- A planning application will be submitted for a new logistics development and transport connection between the A48 and Llanrumney in the autumn of 2021, aiming to improve transport links.
- Work will be progressed with the events sector to roll out test events and support safe attendance. Covid-safe visitor attractions will be established in Cardiff Bay, making use of open spaces to help drive the recovery of local businesses.
- In the year to come, the Council will continue work to develop a Music Strategy, Cultural Strategy and Tourism Strategy, with the latter to be presented to Cabinet in the autumn. Furthermore, the Covid-delayed Cardiff Music City Festival will be rescheduled for 2022.
- The Council will continue to lead on the work of the Cardiff Music Board and the delivery of the recommendations from the Cardiff Music Strategy report, which will support the return and recovery of live music in Cardiff, as well as the development of the music ecology in Cardiff.
- The Council will work with the Wales Millennium Centre and partners to develop the Atlantic Wharf Cultural Partnership, which aims to increase the value of creative and cultural production in Cardiff, encourage participation and nurture a diverse talent pipeline to raise the international profile of the city's creative sector.
- Over the coming year, the Council will work with its Western Gateway partners to leverage investment from the UK Government, as well as inward investment on an international scale, recognising the potential of shared assets across the region to raise overall competitiveness. This cross-border strategic partnership – with Cardiff and Bristol at its core – will help drive the inclusive and green economic growth that will define the post-Covid era.
- From late July 2021 onwards, the UK government will announce successful projects for the Community Renewal Fund, which will play a central role in creating economic opportunity in Cardiff during the recovery. Furthermore, it is expected that investment decisions for the first funding round of the Levelling Up Fund will be made by autumn 2021.
- The outcome of the Council-supported, Cardiff University-led Strength in Places (SIP) bid is set to be announced in the summer, with important implications for the development of the local screen and creative industries.
- The Council will play an active leadership role in the development and establishment of a Corporate Joint Committee (CJC) for the Cardiff Capital Region over the year ahead, seeking opportunities to work more effectively across the region in the areas of strategic development planning, regional transport planning and improving economic wellbeing.

Well-being Objective 6: Cardiff grows in a resilient way

Over the past year, the emergence of Covid-19 demanded urgent work to establish Cardiff city centre and a number of district centres as Covid-secure spaces. This effort has not only helped to safeguard residents and visitors, but has also delivered public realm improvements and improved the local environment. The delivery of the Council's One Planet Cardiff Strategy, as well as the Transport and Clean Air White Paper, is therefore central to ambitions for delivering economic recovery and for Cardiff to continue to grow in a sustainable and resilient way.

Climate change, however, remains one of the most serious threats facing Cardiff with impacts such as rising sea levels and increased frequency of extreme weather events putting the city at direct risk. The Council's One Planet Cardiff Strategy sets out the Council's response to the Climate Emergency, including the ambition to make Cardiff a Carbon Neutral City by 2030.

Our priorities for 2020/21 were:

- Respond to the climate emergency, leading Cardiff's low-carbon transition
- Lead a transformation of Cardiff's public transport system, alongside promoting more active forms of travel
- Put sustainability at the heart of our plans for Cardiff's future development
- Work as one team, keeping our streets clean
- Make Cardiff a world-leading recycling city

■ Key Successes in 2020/21

Respond to the climate emergency, leading Cardiff's low-carbon transition

- One Planet Cardiff Strategy:** The draft One Planet Cardiff strategy, the Council's vision for a Carbon Neutral City by 2030, was launched in October 2020. The strategy identifies a very broad ranging programme which aims to position Cardiff as a UK leader in a climate responsive economy, shaping environmental solutions to deliver benefits for businesses and the wider city, as well as the new skills and jobs that will be crucial to create this change. The Council has conducted broad and detailed consultation and engagement on the draft strategy and the views gathered are helping to shape a final One Planet Cardiff Strategy that will be published later in the year.
- Establishing a Climate Emergency Board:** A Board has been established with public sector partner organisations from the Public Services Board (PSB) to identify and collaborate on key projects. This has expanded to include other key partners outside of the regular PSB partnership including Cardiff University, Wales and West Utilities, Western Power, and Dŵr Cymru Welsh Water.
- Becoming a Carbon Literate Organisation:** Cardiff Council has become the first Welsh Local Authority to be recognised as a Carbon Literate Organisation by low-carbon charity The Carbon Literacy Trust.
- Delivering a Solar Farm at Lamby Way:** The Council has delivered an operational Solar Farm at Lamby Way which generates a substantial, 9 Megawatt, amount of clean, renewable energy, both for direct local use and to help to further decarbonise National Grid electricity.
- Delivering the Clean Air Plan:** The Council has started delivering its Clean Air Plan's package of preferred mitigation measures; the Plan's complete delivery is still on target to be implemented by the end of 2021, in accordance with Welsh Government timescales. During the delivery period of Covid-19 mitigation options, in accordance with the impacts and measures put in place to facilitate the pandemic and subsequent reduced traffic movement on Castle Street, air quality datasets gathered on Castle Street have indicated consistent compliance with the legal air quality limit values set for Nitrogen Dioxide (NO₂). With the complete delivery of measures forecasted for the end of 2021, sustained air quality compliance on Castle Street is likely to continue. The current average (2021) NO₂ figure is 23µg/m³ with the legal limit set as 40 µg/m³.
- Monitoring Local Air Quality:** As part of Cardiff Council's statutory obligation to monitor local air quality, results obtained in 2020 from the non-automated NO₂ diffusion tube network indicated no exceedances of the annual average limit value for all locations monitored. However, it is noted that the implications of Covid-19 would be a deciding benefiting factor in this analysis.

Lead a transformation of Cardiff's public transport system, alongside promoting more active forms of travel

- Delivering Cycle Routes:** The Council has delivered four new segregated cycle routes, including pop-up cycleways, to promote safe and active travel. Routes include North Road, Cycleway 1 (Senghennydd Road), Cycleway 4 (Sophia Gardens) and the Cross-City Pop-Up Route.

- **Promoting Safe and Active Travel in Schools:** Through the new Schools Bike Scheme, the Council provided 660 bicycles to over 30 schools in October 2020. The scheme aims to increase the number of children taking part in cycling by embedding it into school curriculums. Schools are also continuing to receive support in creating bespoke Active Travel Plans; so far, approximately 110 schools have a plan completed or in development.
- **Introducing a School Streets Scheme:** The Council has introduced a School Streets Scheme in order to ensure that children can attend school as safely as possible, as well as to encourage active travel. During term time, motor vehicles are not permitted to drive in specified streets on weekdays during peak drop-off and pick-up times. To date, 14 School Street Schemes have been implemented.
- **Improving Cardiff's Roads:** The Council has delivered an improvement programme which resurfaced 135 roads, equating to an approximate total area of 175,000m². In addition, 32,000 m² of localised resurfacing work, commonly referred to as patching, was carried out to the highway network, achieving a reduction of highway condition complaints, such as potholes.
- **Introducing 20mph Speed Limits across the City:** The Council continues to roll out 20mph speed limits across the city, with installation in the core areas south of the A48 largely complete. Work has also commenced in the first areas north of the A48: Heath, Whitchurch and Tongwynlais, Llandaff North and Rhiwbina.

Put sustainability at the heart of our plans for Cardiff's future development

- **Implementing the Biodiversity and Resilience of Ecosystems Duty Forward Plan:** A working group has been established to deliver and implement the Biodiversity and Resilience of Ecosystems Duty Forward Plan, taking into account existing resources and other priorities in the context of the ongoing Covid-19 pandemic.
- **A Low-Carbon District Heat Network to Serve Cardiff Bay:** The Council has successfully secured funding to implement the first phase of a low-carbon district heat network serving the Cardiff Bay area. This £15 million project will utilise heat generated at the Trident Park Energy Reclamation facility and distribute it to a range of large-scale customer buildings through a network of highly insulated water pipes.

Work as one team to keep our streets clean

- **Additional Resources for Cleansing Services:** Additional resources have been allocated to the inner ward areas of Cathays, Plasnewydd, South Riverside, Grangetown and Splott for the provision of cleansing services.
- **Volunteer Groups:** Volunteer groups like Cardiff Rivers Group have worked safely, in line with the controls that have been put in place in response to Covid-19, to undertake activities like cleansing around the edge of Cardiff Bay.
- **New Control Room to Support the Waste Collections Service:** A new control room is now in place to support the Waste Collections Service which will help to dynamically monitor daily performance. Additional litter bin sensors have also been introduced to facilitate more efficient operations in street cleansing.

- **A New Model for Waste and Recycling Collections:** Progress has been made in relation to waste management, with the implementation of a four-day working week in collections, permanent staff recruitment, a major fleet replacement programme, and a significant improvement in workplace health and safety arrangements. Collection rounds for recycling, residual and food have been rebalanced with crews now achieving 99-100% of contracted working hours, representing a significant improvement in productivity in comparison with previous arrangements.

Make Cardiff a world-leading recycling city

- **New Booking Systems:** A booking system was introduced for the city's two Recycling Centres in order to enable them to re-open safely at the end of May 2020. In addition, a booking system for bulky item collections was launched on 9 September 2020 on both the Council's website and Cardiff App. The new booking system and controls at Recycling Centres have supported improving recycling performance to 90%.
- **Increasing the Council's Electric Vehicles Fleet:** The Council has introduced 12 electric vehicles to the Recycling and Neighbourhood Services fleet, with five more electric Refuse Collection Vehicles (e-RCVs) on order – this will mean that the Council has the largest fleet of manufacturer produced e-RCVs in Wales and potentially the UK.

■ Challenges and Risks

- **Achieving Statutory Recycling Targets:** Changes to waste and recycling collections due to Covid-19 meant that between 30 March and 1 June 2020, all waste and recycling collected from residents was sent to the Energy from Waste plant. Covid-19, and the impact on collections to protect the workforce, has impacted performance throughout the year, and the 64% statutory recycling performance target has not been achieved. This poses a financial risk to the Council, and a new Recycling Strategy is required immediately to demonstrate commitment to achieving the target. Meeting the target will therefore remain a significant performance challenge for the Council in 2021/22, as well as the need to meet the statutory target of 70% by 2024/25. A programme of work to address this under-performance is being developed in partnership with the Welsh Government, WRAP and local partnerships.

Allied to this, concerted effort to improve performance in waste collections is continuing, particularly in relation to garden waste, assisted lifts, and HMOs. Workforce availability has been a key issue, which has been impacted by a national shortage of HGV drivers and high sickness absence rates in the service.

- **Street Cleanliness:** At the city level, the percentage of highways found to be of a high or acceptable standard of cleanliness is above the target of 90%. However, a number of wards, particularly in the city centre and in the south of the city, fall under the 90% target for high or acceptable standard of cleanliness.
- **Promoting Changes in Resident Waste and Recycling Behaviour:** There is a variable picture across the city in terms of street cleanliness. Covid-19 has impacted work to promote changes in resident waste and recycling behaviour, with the pink sticker campaign, which lets residents know when they put out contaminated waste unsuitable for recycling, placed on hold. Once the new collections model is fully established, and collections are taking place as scheduled, officers will relaunch the campaign. Education will be followed by enforcement action where required.

- **Sustainable Water, Flood and Drainage Strategy:** Coastal erosion, and associated flood risks relating to the condition of existing flood defences, remains a major risk area for the Council and is recognised within the Corporate Risk Register. Development of a Sustainable Water, Flood and Drainage Strategy for Cardiff was put on hold for 12 months in February 2020, due to the ongoing effects of the February 2020 storms on the Flood Risk Management Team, as well as ongoing demands related to Covid-19. Availability of match funding has resulted in further delays in the development of the Strategy, with work continuing to find a solution. The Council continues to work with external bodies such as Natural Resources Wales to manage the residual risk.
- **Public Transport and Covid-19:** The impact of lockdowns and the requirements of social distancing has had a major impact on public transport, particularly municipal bus companies, with passenger numbers falling drastically and services reduced. Managing the continued impact on mobility and the transport network is therefore crucial moving forward. The Council has supported the bus operators through the Welsh Government Bus Emergency Scheme (BES2) and is working with key stakeholders on developing the Bus Strategy as part of a programme of proposed bus reforms.
- **Housing Retrofit:** The Council has recognised the need for a major upscale in retrofit activity, especially in privately owned housing, in order to address the city-wide carbon challenge. A range of funding mechanisms already exist but the uptake of these has been low and the processes for accessing them are often complex. The Council is working actively with the Cardiff City Region to explore and unlock all potential avenues that could help to facilitate and accelerate the uptake of energy efficiency measures in the city's residential stock.
- **Single-Use Plastics:** The Council has now developed an action plan for the removal of single-use plastics from all Council buildings as part of the One Planet Cardiff Strategy. However, the project has not progressed in line with original deadlines due to Council buildings not being occupied during the pandemic. Further work needs to be undertaken with partners to develop a city-wide response to single-use plastics in all public services.
- **Clean Air:** In 2018 the Council received a legal direction from the Welsh Government to ensure that air pollution levels were below the EU limit value, specifically levels of nitrogen dioxide (NO₂). In response, the Council undertook a detailed analysis of air pollution levels across the city, which identified Castle Street as the sole non-compliant street. The temporary measures established on Castle Street in response to Covid-19 led to a significant improvement in air quality in 2020/21, and ensured that compliance with the EU Limit for NO₂ was achieved in advance of the modelled forecast date within the Council's Clean Air Plan. The Council needs to ensure that the obligations, as set out in the legal direction from Welsh Government, are met and that compliance is maintained long term.

■ Forward Look: Areas of Focus

To ensure that Cardiff continues to grow in a sustainable and resilient way, areas of future focus include:

- Cardiff's Recycling Strategy is currently under review and a new comprehensive strategy will be released in autumn 2021. The Strategy incorporates an action plan to achieve recycling targets of 64%, and 70% by 2025.

- Progress has been made with workforce reforms in relation to waste collections with a move towards a four-day working week, staff recruitment, fleet replacement and workplace health and safety arrangements, with service improvements evident in collection rounds for recycling, residual and food. However, this remains work in progress and will need to continue as a key area of corporate focus for 2021/22. In terms of wider street scene services, the percentage of highways found to be of a high or acceptable standard of cleanliness is above the target of 90 %; but levels of street cleanliness are variable with standards not being met in a number of wards in and around the city centre and south of the city.
- The Council will continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022, including City Centre East and Canal Scheme, Castle Street and Central Square.
- A full and final One Planet Cardiff Strategy will be published later in the year, including details of the Council's carbon accounting methodology and project prioritisation process, along with a more detailed ten-year action plan to deliver the Council's Carbon Neutral ambitions.
- A Corporate Property Strategy 2021-26 will be published this year, which will establish key aims and objectives outlining how the Council will reduce carbon output and off-set with new renewable energy sources.
- In the longer-term, it is important that the Replacement Local Development Plan (LDP) fully supports the ambition for carbon neutral developments, and that sustainable design and construction principles are fully integrated into the preparation process over the next three and a half years. Formal commencement of the Replacement LDP preparation process began in spring 2021.
- Ten Council car parks will see the installation of 22kW fast chargers in the coming months, supporting the planned action to increase the Electric Vehicle Charging Point (EVCP) network across the city. EVCPs will also be installed at three main Council locations, namely Coleridge Road, County Hall, and Lamby Way.
- Construction of the low-carbon district heat network serving the Cardiff Bay area is set to commence in the autumn of 2021, with first heat supplied by autumn/ winter 2022.
- As part of the wider commitment to Clean Air, the Council is seeking to expand its real-time monitoring network, ensuring that Cardiff has an advanced regulatory monitoring network for air quality data, enabling the Council to comply with any future legislative changes from Welsh Government. The data collected will serve as the foundation stone for research, policy development, health impact analysis and public understanding of air quality more widely across Cardiff.
- As a result of traffic and air quality monitoring, the public consultation in relation to the future of Castle Street, and further analysis of the Covid-19 recovery, it has been agreed by the Council's Cabinet to modify the existing temporary arrangements on Castle Street to allow all vehicles (including cars) to access two lanes of Castle Street, with a westbound bus lane and two-way segregated cycleway retained. This adaption to the current temporary arrangements will enable further analysis, monitoring and assessment to take place before a permanent scheme is implemented post-Covid-19 recovery.

Well-being Objective 7: Modernising & integrating our public services

In the face of rising demand and reducing budgets, Capital Ambition set out a programme of modernisation that would improve efficiency, better support service delivery and promote social and environmental change. The challenge of responding to Covid-19, however, radically accelerated this agenda and necessitated the delivery of service innovation at an unprecedented pace and scale.

The Council wishes to build on this platform, developing a new approach that brings together assets, technology and the workforce to unlock further efficiency saving, achieve productivity gains and deliver an enhanced service offer. It will allow the Council to become a more agile organisation, providing a more responsive and adaptable service for citizens, a more flexible working environment for staff while driving down the Council's assets, energy and transport costs.

Our priorities for 2020/21 were:

- Deliver fewer and better Council buildings
- Rebuild and reform our public services so that they can meet the challenges of the 2020s
- Make sure that we are a Council that better talks to and listens to the city we serve
- Deliver our ambitious Digital Strategy

■ Key Successes in 2020/21

Deliver fewer and better Council Buildings

- **Ensuring Council Buildings are Covid-Safe:** In response to the Covid-19 pandemic, extensive work has been undertaken over the course of the year to ensure the Council's buildings and schools are 'Covid-safe', allowing services to resume and schools to remain open to all children.
- **Improving and Modernising the Council's Estate:** The completion of the 2015-20 Corporate Property Strategy has seen major works continue to improve and modernise the Council's estate, including significant improvements to schools buildings, ensuring they are fit for the 21st Century.
- **Reducing the Council's Accommodation Footprint:** In November 2020, the Council chose not to renew the lease on Willcox House, and to relocate staff to County Hall or to agile/home working arrangements. This has reduced the Council's accommodation footprint by approximately 60,000 sq.ft. and released costs of around £1.5 million.

Rebuild and reform our public services so that they can meet the challenges of the 2020s

- **Significant Improvements in Sickness Absence:** Sickness absence has been a long-standing area of challenge for the Council, however, significant improvements have been seen over the course of 2020/21. The outturn position for 2020/21 was 8.6 full-time equivalent (FTE) days lost per employee across the Council, below the target of 9.5 days lost per employee. This is an improvement of 3.17 days lost when compared to 2019/20. Short-term sickness absence also continues to fall, with a 9% decrease compared to 2019/20. Furthermore, whilst long-term sickness accounts for 78% of all absences, the number of days lost has decreased by 15,000 days.
- **A Strengthened Approach to Performance Management and Data Analysis:** The Council has taken a series of steps to strengthen its performance management arrangements over the past 18 months. This has included the introduction of performance challenge sessions convened by the Leader and Chief Executive, half-year strategic assessments drawing together performance information from a wide range of sources, improved data visualisation and enhancing the role of the Scrutiny Performance Panel. Taken together, these measures ensure that the Council is well positioned to respond to the new requirements of the Local Government and Elections (Wales) Act 2021.
- **Corporate Health:** Work continues towards the Corporate Health Gold Standard and the Council has been successful in its re-assessment for the Silver Standard. The focus for the Standard over the last 12 months, during the Covid-19 pandemic, has been around staying healthy whilst working from home.
- **Increasing Support for Mental Health and Wellbeing:** Support for mental health and wellbeing has increased, through the Council's Carefirst contract, as well as the in-house counselling team. Cognitive Behavioural Therapy has also moved to in-house provision, reducing costs, and the delivery of trauma counselling, virtual physio and DSE support for home workers has improved.

Make sure that we are a Council that better talks to and listens to the city we serve

- **Citizen Satisfaction with Council Services:** In terms of citizen satisfaction with Council services, Cardiff continues to demonstrate an upward trend. The most recent 2020 Ask Cardiff Survey showed that 67% of citizens are satisfied with services that the Council provides, an 11% increase on the previous year. In particular, 79.1% of citizens enjoy Cardiff's parks and open spaces, 74.6% are satisfied with street lighting and 71% are satisfied with libraries and Hubs.
- **Continued Democratic Governance Throughout the Pandemic:** The Council's democratic governance has continued to operate effectively online over the course of the pandemic. Full Council meetings, Cabinet and Scrutiny meetings have all transitioned to video conference with meetings continuing to be webcast for public viewing.
- **Continued Scrutiny Throughout the Pandemic:** In response to the first lockdown, a remote Scrutiny Covid Panel was established to test time-critical decisions and explore the Council's response to the pandemic. The remote restart of all five Scrutiny Committees in September 2020, framed to ensure measured and proportionate scrutiny, enabled stakeholders' voices to be heard, with 96 external voices informing scrutiny work during 2020/21. Overall, Scrutiny Committees made 201 recommendations to Cabinet in 2020/21 and, of the responses received to date, Cabinet has fully accepted 70% and partially accepted 22%, illustrating the value added by scrutiny. Moving forward, Scrutiny is improving online mechanisms to increase public engagement and participation, helping to ensure local voices shape and inform its work and the overall work of the Council.

Use the power of the public purse to deliver social progress

- **Social Value Framework:** A Social Value Framework and Portal has been established, with Wales-wide Themes, Outcomes and Measures (TOMS) launched in November 2020, which the Council played a lead role in developing through the National Social Value Taskforce Wales. The TOMs are being piloted and standard tender documentation continues to be refined in light of experience. Training has also been developed for the TOMs and portal, which will be rolled out Council-wide in 2021/22.
- **Supporting the Foundational Economy:** The Council continues to support the foundational economy through the implementation of its Socially Responsible Procurement Policy, ensuring that local people and communities benefit from the money the Council spends on goods and services. Social business spend analysis has been undertaken to identify potential areas where the Council could look to provide increased opportunities, with an aim to work with Cardiff Third Sector Council (C3SC) in 2021 to develop plans to support social businesses to seek out Council procurement opportunities.

Deliver the Council's ambitious Digital Strategy

- **Investing in Digital Infrastructure and Home Working:** Investment in digital infrastructure, services and skills meant the Council was well placed to shift to digital and online working necessitated by the pandemic, with the number of remote connections rising from 500 to over 4,000.

- **Leading City-wide and National Initiatives in Response to the Covid-19 Pandemic:** Robust digital capability enabled the Council to lead on a number of city-wide and national initiatives in response to the Covid-19 pandemic, such as the creation of the Cardiff and Vale Test, Trace Protect (TTP) Service, and the city's Mass Vaccination Programme. Other digital services were also quickly developed and expanded in response to the pandemic, including online Free School Meal payments, food appeal/hardship fund donation pages and online application forms for business grants.
- **A new Chatbot:** The Council's Chatbot 'BOBi' has enabled customers to engage with the Council for enquiries such as waste collections, council tax and Covid-19 related issues. Work has continued over the year to broaden and deepen the services offered, as well as improve conversation and enquiry responses. Since its re-launch last April, the bot has had over 40,500 conversations with customers and maintains a feedback score of over 85 %.
- **Continued 'Channel Shift':** Approximately 1.9 million customers contacted the Council via digital channels in 2020/21, 650,000 more contacts compared to 2019/20. The Cardiff App also continues to see a significant increase in citizen use, with a 74 % increase in the number of downloads when compared to 2019/20. The digital development enables services to access real-time data and analysis, and plan services appropriately.

■ Challenges and Risks

- **Financial Resilience:** The ongoing Covid-19 pandemic continues to have a significant financial impact on the Council. The Council has incurred significant additional costs as it has worked to adapt public services, support local businesses and workers, and keep citizens, particularly the city's most vulnerable citizens, safe. In addition, income losses have been substantial, particularly due to the closure of the Council's cultural and sporting venues. Some of these costs and incomes have been recovered via the Welsh Government's Hardship Fund for Local Authorities. However, the situation remains extremely challenging, and the continuation/ prioritisation of financial support post-Covid-19 remains a major financial risk. It will be critical for the Council to have robust recovery plans in place and that these key risks are monitored closely during 2021/22.

Over and above the Covid-19 crisis, certain directorates continue to face long-standing and significant financial pressures, with ongoing challenges relating to the planning and delivery of departmental efficiency savings. The final revenue position for the Council reflects an overall balanced position, and spending was contained within its approved budget for 2020/21. However, a shortfall in departmental savings in 2020/21 demonstrates the absolute importance of a robust Medium Term Financial Plan and a discipline to realising savings. Departmental efficiency savings for 2021/22 have therefore been reviewed for achievability in order to deliver as planned. Enhanced service planning has also been undertaken in a number of areas grappling with strategic challenges to ensure clear accountabilities, metrics and targets.

Moving forward, a sharper focus will need to be placed on the capital position, as increases in costs and supply pressures are beginning to have consequences in terms of the delivery of the capital programme.

- **Sickness Absence:** Whilst significant improvements have been made to sickness absence throughout 2020/21, it is unclear whether the gains made are sustainable post-pandemic. The Council needs to 'lock in' these improvements, acknowledging the impact social distancing, working from home and increased hygiene will have had on sickness. Improvements made to sickness absence are also not uniform across the Council, with some service areas recording persistently high sickness absence. A targeted approach will continue to be applied, with management action to improve performance. Furthermore, continued attention is needed on reducing long-term sickness absence, with a focus on case management, managerial discipline and provision of support. Allied to this, supporting staff physical and mental wellbeing will continue to be a priority, with additional support provided, particularly for those suffering poor mental health.
- **Transitioning Effectively and Equitably to a Hybrid Working Model:** Whilst greater home and agile working has produced a number of benefits, challenges have also been identified, including: a loss of personal interaction between staff; a danger that those working from home may experience a 'blurring of the lines' between their work and home lives; ensuring that home environments are both safe and appropriate for work; and the challenge of hosting meetings online that require creative thinking and problem solving. The Council produced a 'Homeworking Etiquette' guide at the beginning of the pandemic to provide guidance to both staff and managers, with training being piloted on the subject. Moving forward, the Council is seeking to introduce a 'hybrid working' model that maintains the benefits of increased home and flexible working arrangements experienced over the past year, whilst mitigating the challenges identified.

■ Forward Look: Areas of Focus

As the Council continues to adapt to the challenges and opportunities of its new operating environment as a result of the pandemic, a number of steps will be taken forward as part of the organisation's recovery and renewal agenda:

- To embed the service improvements, flexibilities afforded to staff and productivity gains achieved during the pandemic, the Council is developing a 'hybrid working' model. The model will focus on four interconnected areas of work: people, workspace, technology and service transformation. As part of this work the Council will:
 - » Commence a programme of trade union and staff engagement on the development of the model.
 - » Undertake a review of the relevant employee policy requirements, including the Homeworking Policy and associated agile working policies, to ensure that they support the shift to 'hybrid working'.
 - » Require all home workers and a number of home-based and flexible workers to have regular health and safety assessments, to ensure that those staff working from home are working in safe and appropriate environments. Home working assessments will be repeated at an appropriate frequency determined by the risk involved.

- » Develop a network of community ‘touch down’ points and remote working hubs, based in Council or partner buildings in communities across the city, that contain flexible desk space, meeting rooms and collaboration spaces that can be booked online. The establishment of these ‘touch down’ points/ spaces will be developed in tandem with the focus on ‘locality working’, in partnership with other major public service providers, and will support the regeneration of local community and district hubs.
 - » Review the nature and scale of the Council’s accommodation footprint and, where appropriate, rationalise, adapt or modernise. A new Corporate Property Strategy (2021-26) will also be brought forward during 2021/22.
- **Accelerating the Council’s Digital Programme:**
 - » The Council anticipates that the shift towards online and digital services will continue post-pandemic. To reflect this, the Council will review and refresh its Digital Strategy over the year ahead.
 - » The Council will develop a plan for Cardiff to become a Smart City, in order to manage energy, traffic flows, congestion and air quality.
 - **Continuing to strengthen the approach to performance management and data analysis:**
 - » To respond to new performance requirements, build on the improvements in corporate performance reporting and management, and those enacted in response to the pandemic, a new Performance Management Framework will be brought forward alongside a new Data Strategy for the Council.
 - **Continuing to use the power of the public purse to deliver social progress:**
 - » The Council will develop a new Socially Responsible Procurement Strategy, based on the Social Partnership and Public Procurement (Wales) Bill. The Strategy will reaffirm the Council’s commitment to using its procurement processes and procedures to deliver its Well-being Objectives.
 - » The Council will continue to play a leading role in the National Social Value Taskforce Wales. Alongside other Welsh Local Authorities, the Council will work to develop a standard Themes, Outcomes, Measures (TOMs) implementation approach across Wales which will make it easier for contractors to bid for work.
 - » The Council will aim to establish social clauses within all major council contracts and capital programmes, to maximise local job creation and support local supply chains and local businesses.



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24/06/2021 10:08:37 UTC

Downloaded at:
24/06/2021 10:12:29 UTC



The percentage of schools that are Bronze, Silver or Gold Rights Respecting Schools

Performance by Quarter



Latest Result

53%

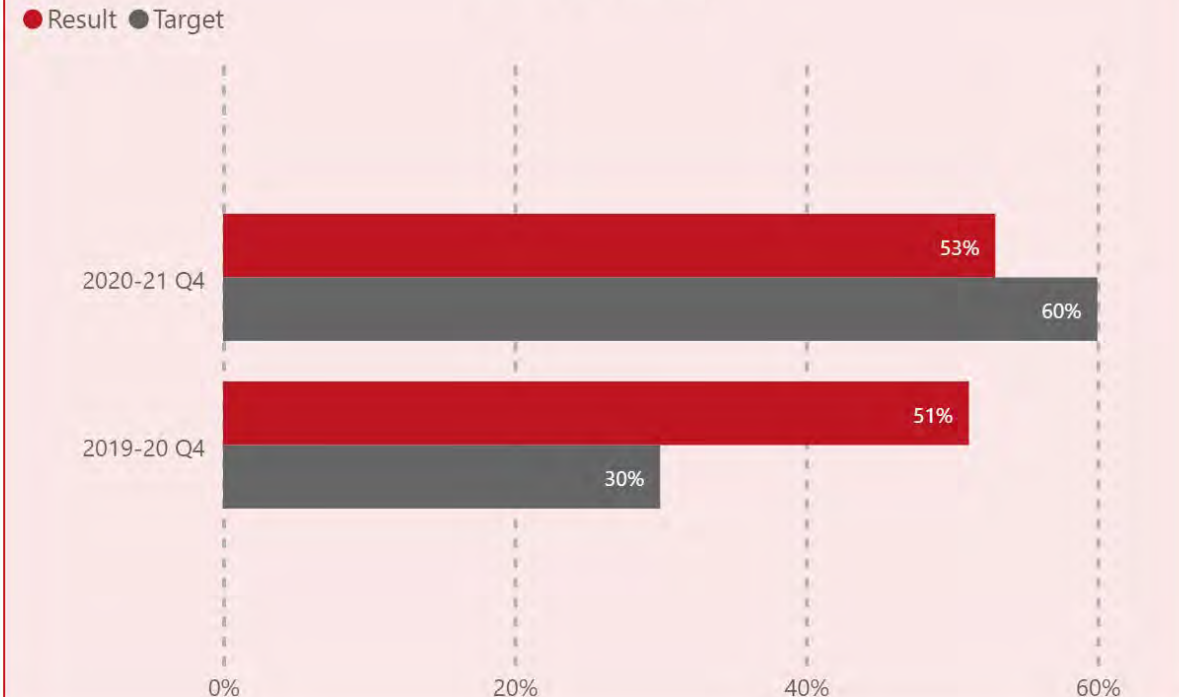
Current Year Target

60%

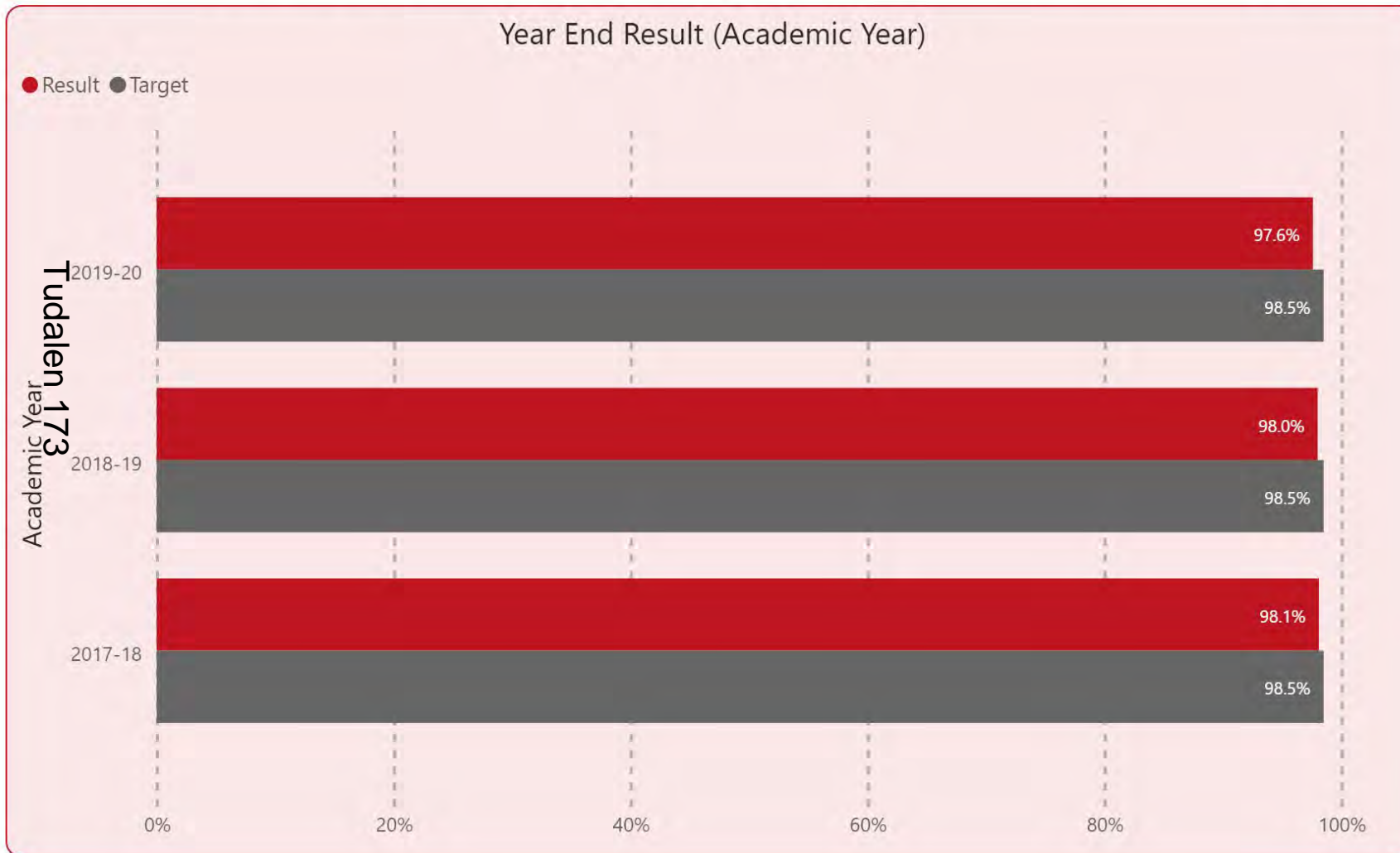
Latest Performance: RAG vs Target



Year End Result



The percentage of all pupils in Year 11 leavers making a successful transition from statutory schooling to education, employment or training.



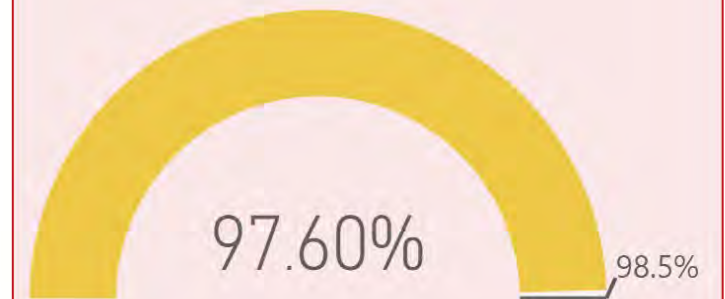
Latest Result

97.6%

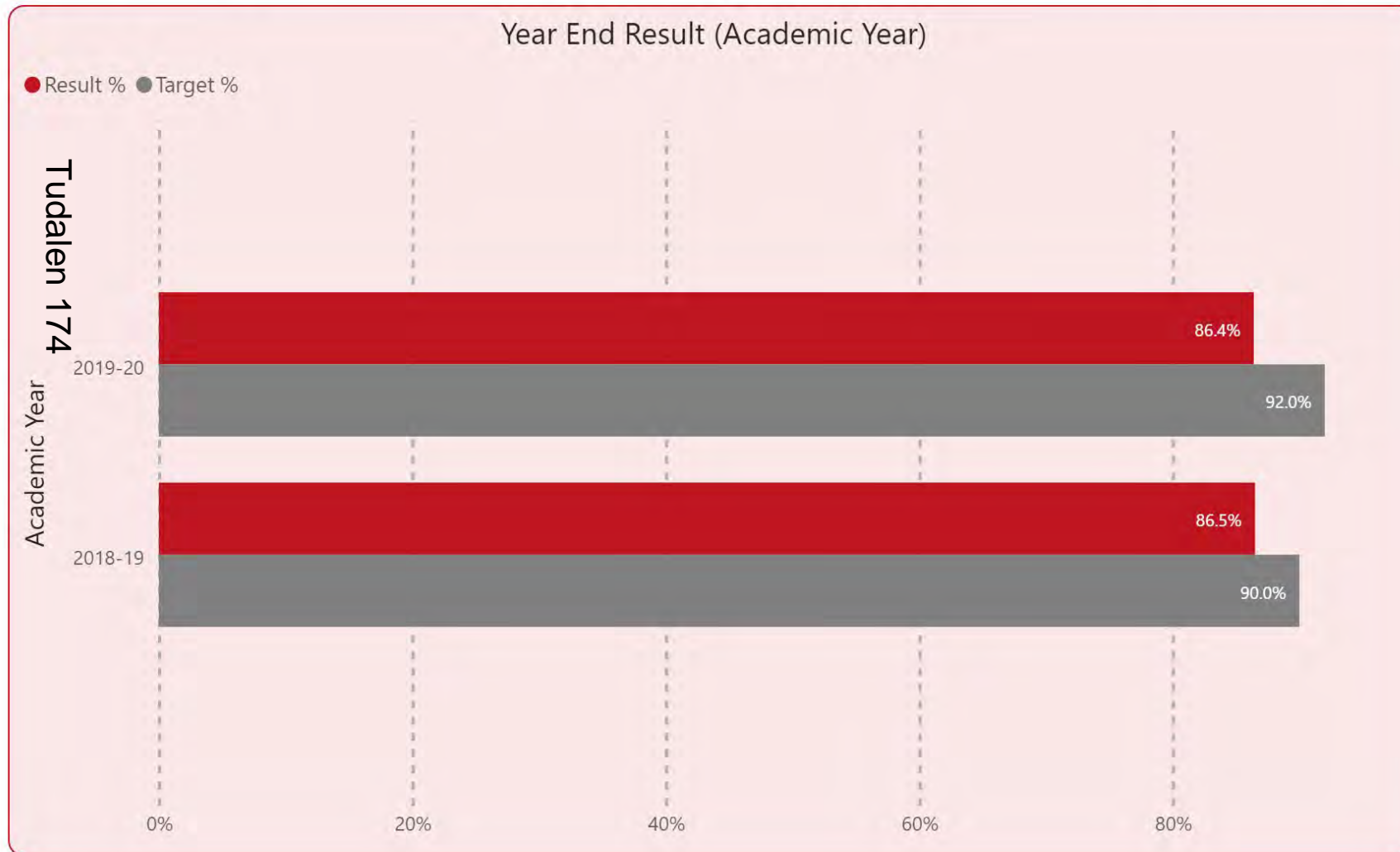
Current Year Target

98.5%

Latest Performance: RAG vs Target



The percentage of EOTAS Learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training



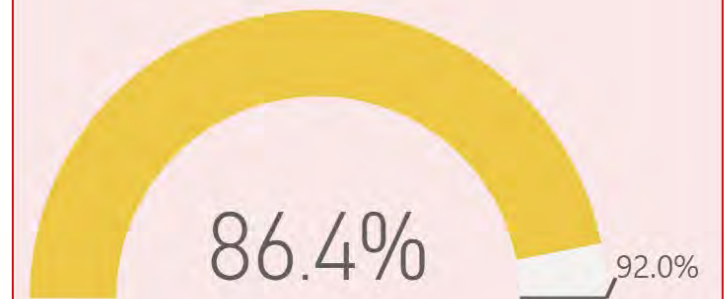
Latest Result

86.4%

Current Year Target

92.0%

Latest Performance: RAG vs Target



Securing School Places

Select Measure

The percentage of children securing one of their first three choices of school placement: Primary

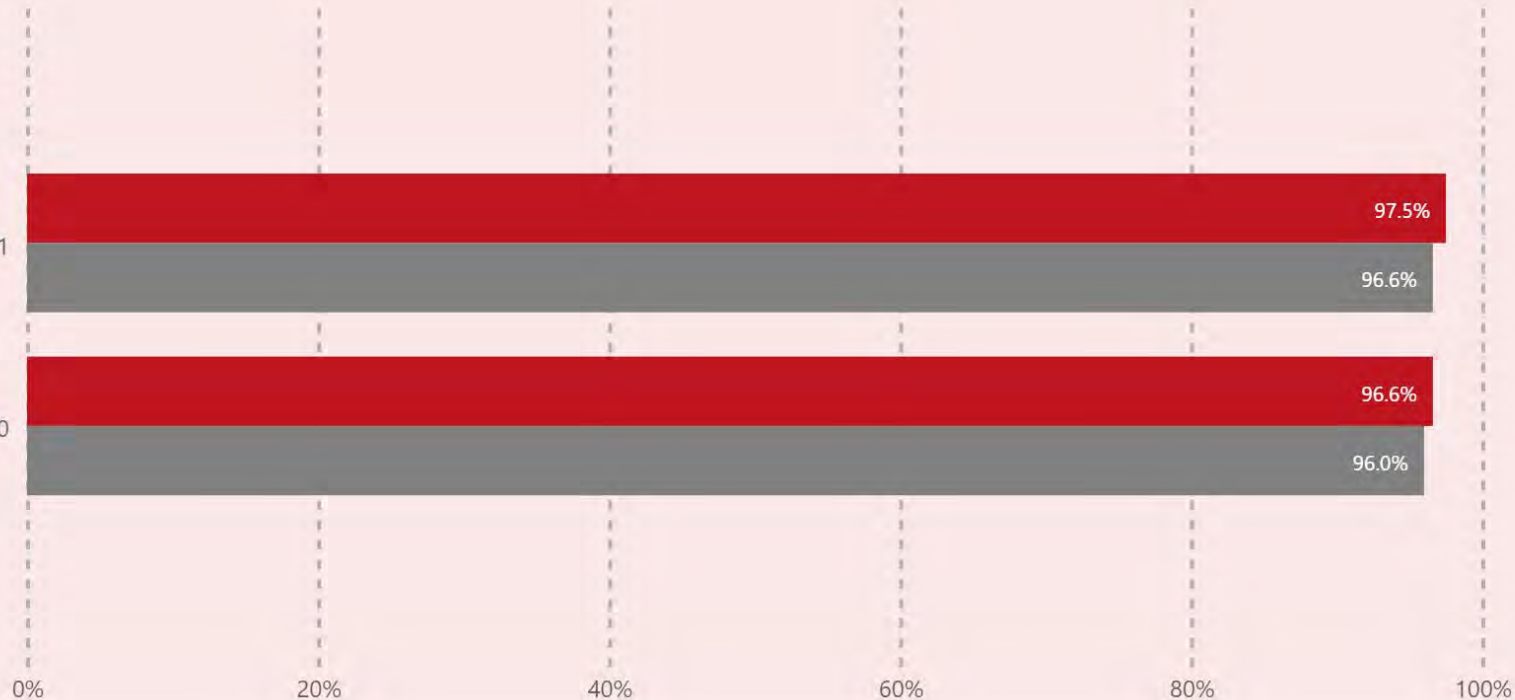
Year End Result

● Result ● Target

Tudalen 175

2020-21

2019-20



Latest Result

97.5%

Current Year Target

96.6%

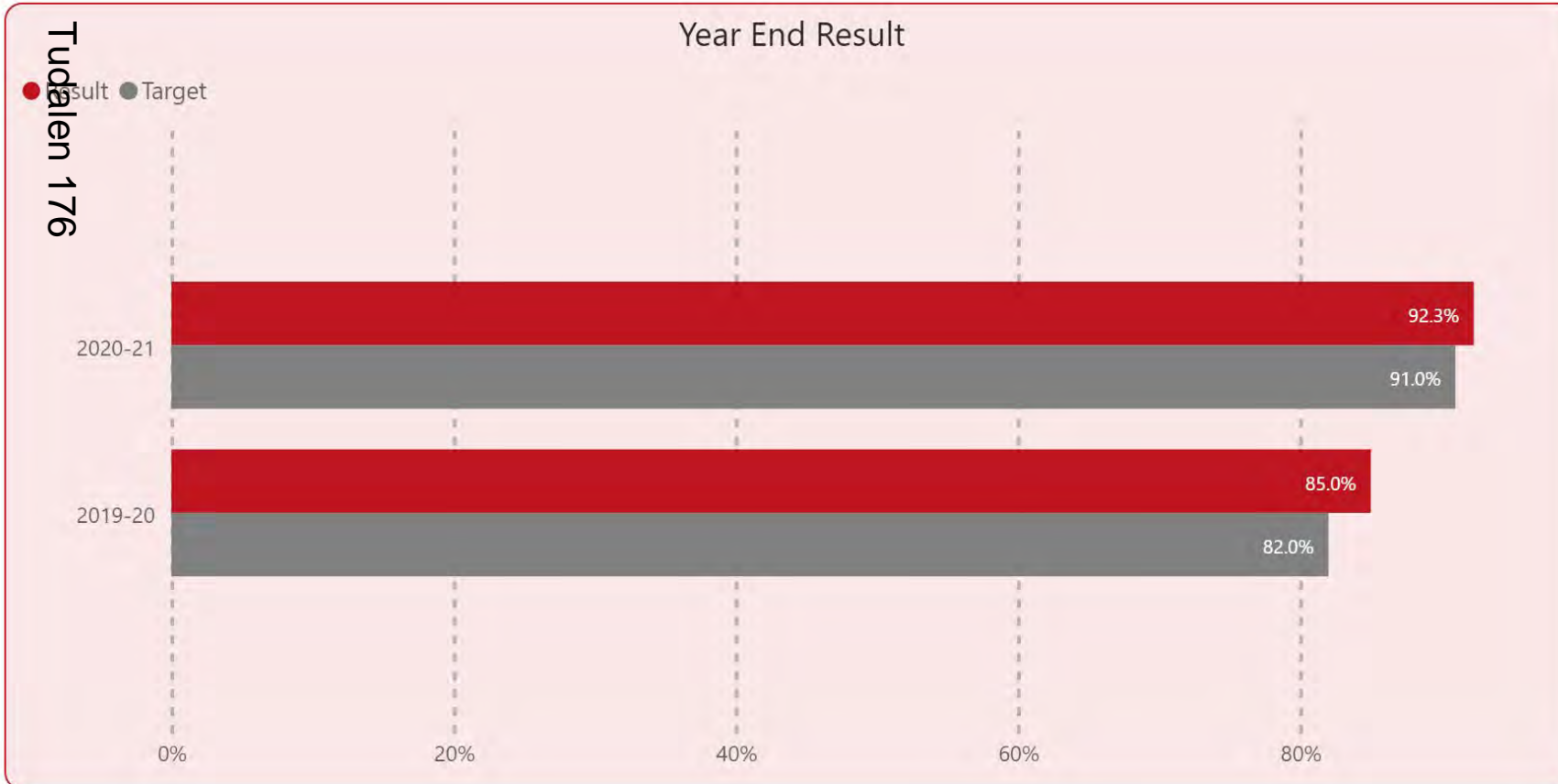
Latest Performance: RAG vs Target



Securing School Places

Select Measure

The percentage of children securing one of their top choices of school placement: Secondary



Latest Result

92.3%

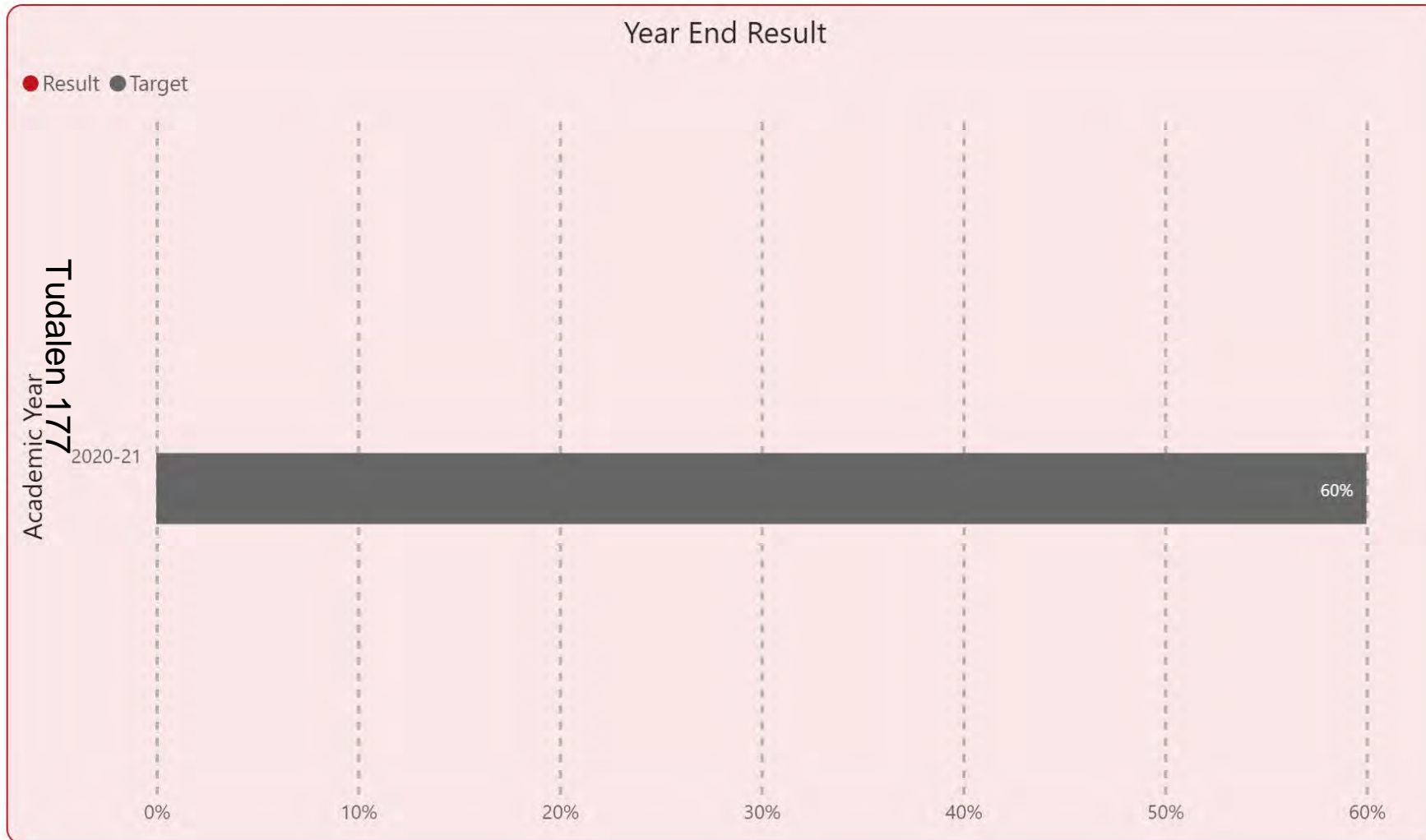
Current Year Target

91.0%

Latest Performance: RAG vs Target



The proportion of asset renewal budget spend in the financial year 2020/21



Latest Result

(Blank)

Current Year Target

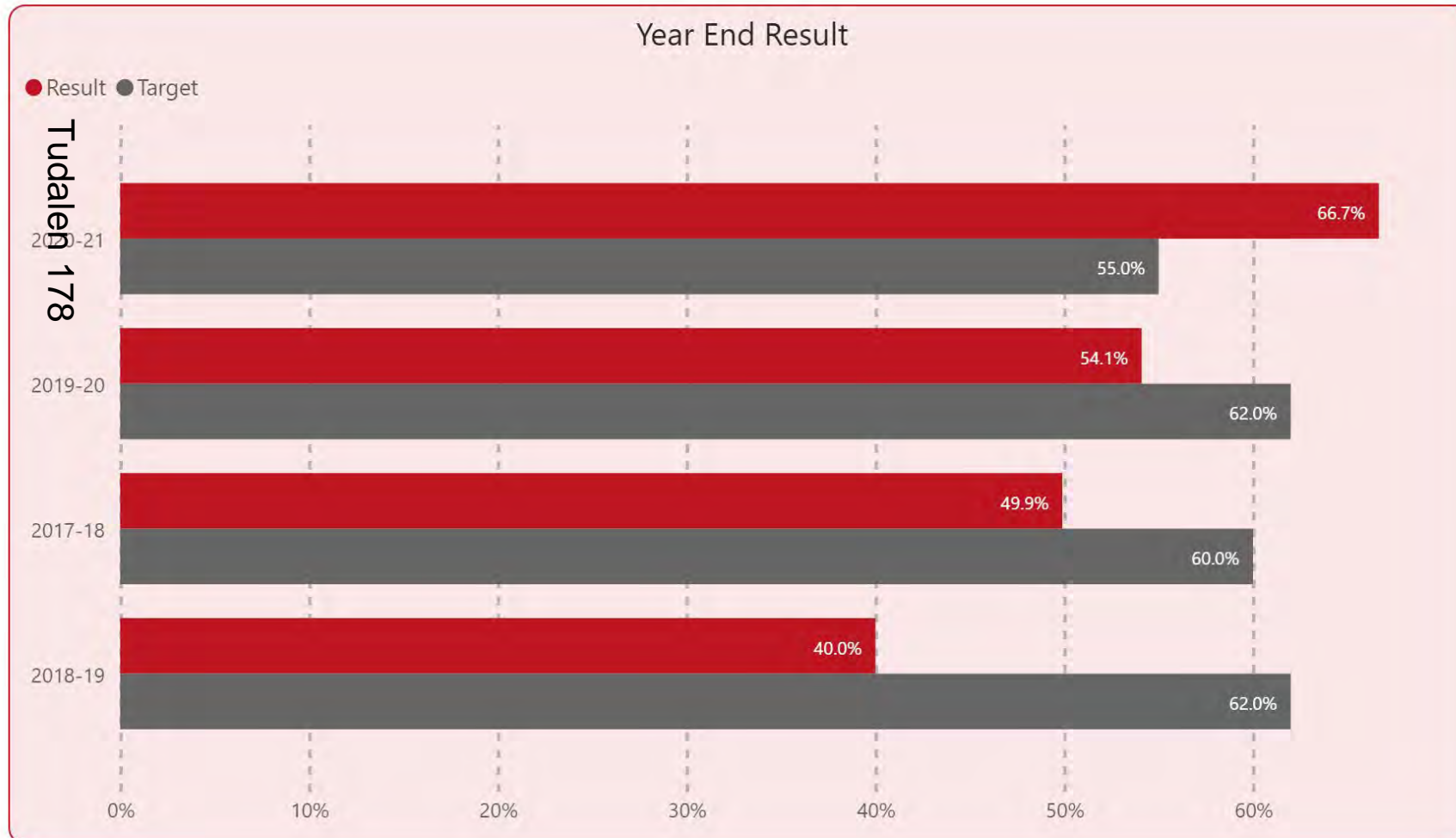
60%

Latest Performance: RAG vs Target

(Blank)

60.00%

The percentage of all care leavers in education, training or employment 12 months after leaving care



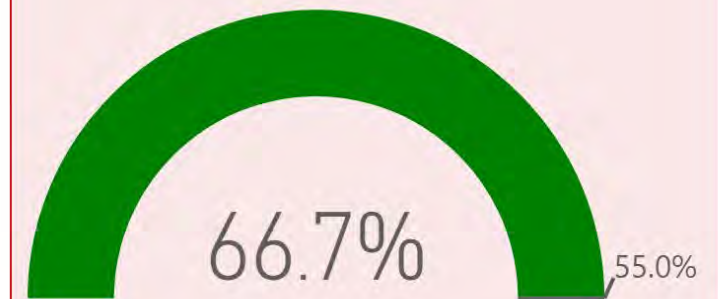
Latest Result

66.7%

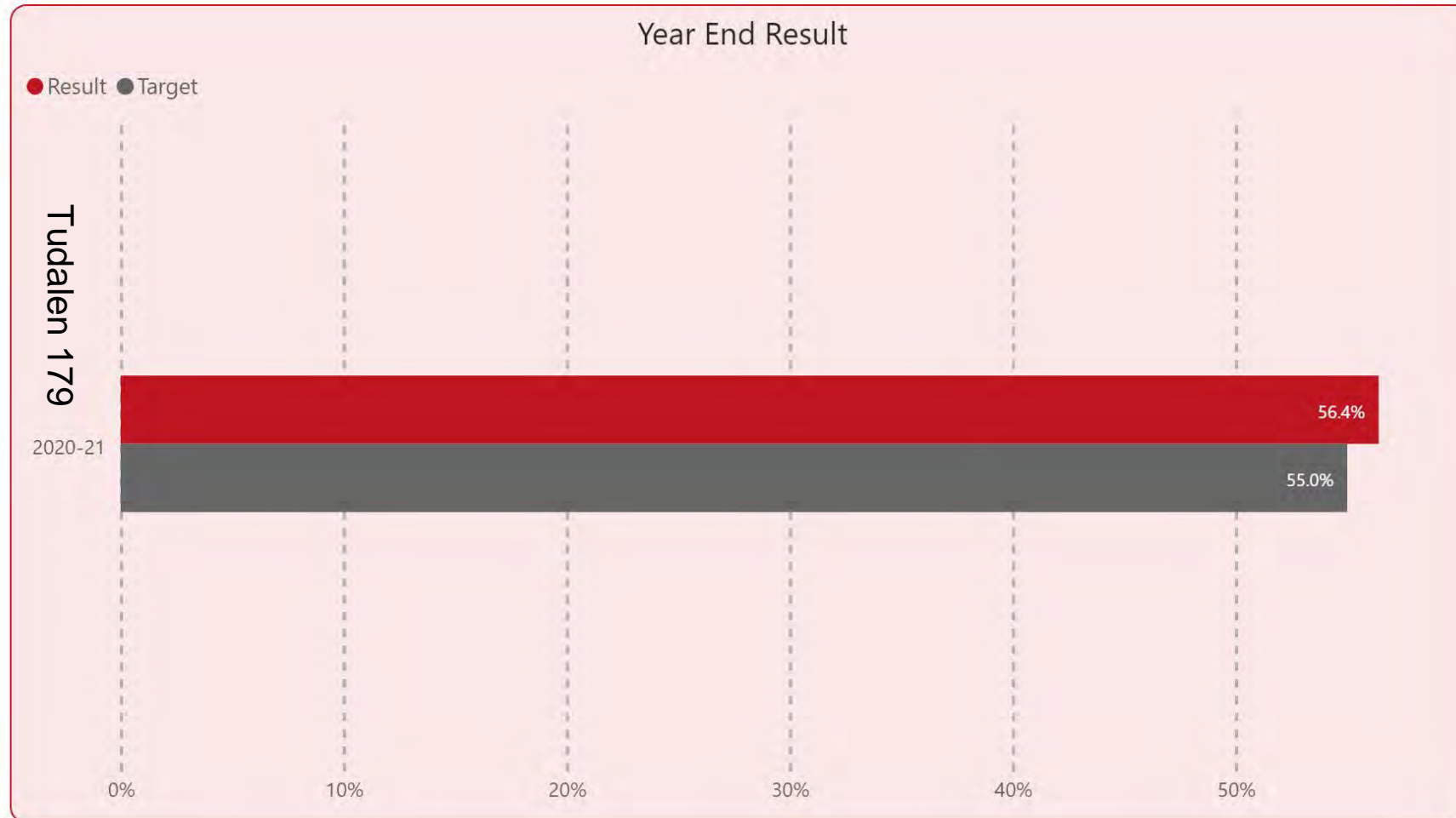
Current Year Target

55.0%

Latest Performance: RAG vs Target



The percentage of all care leavers in education, training or employment 24 months after leaving care



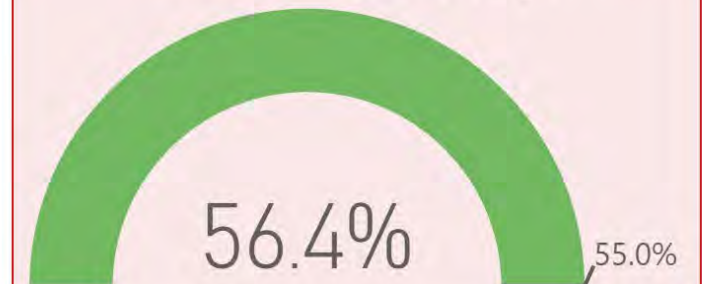
Latest Result

56.4%

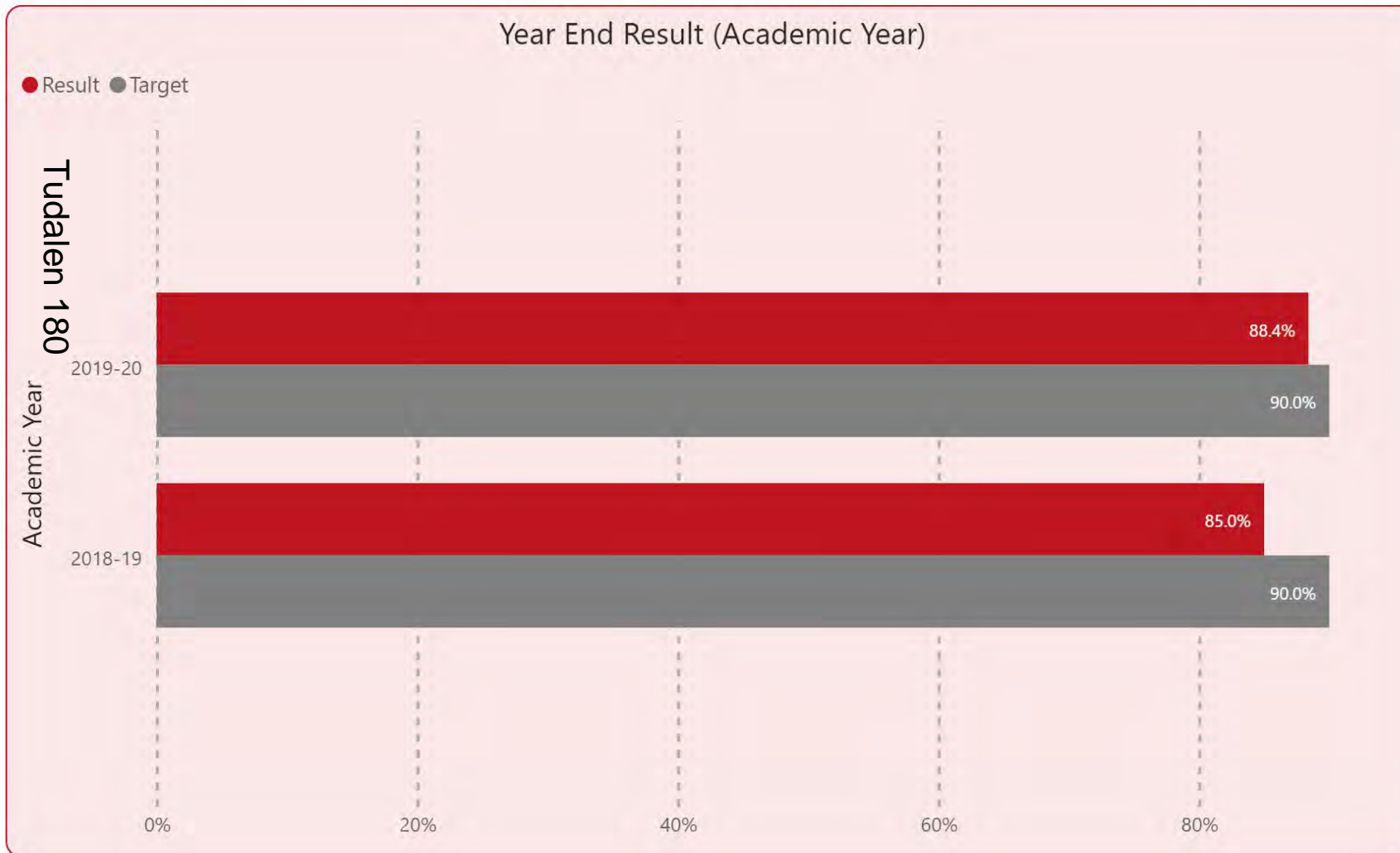
Current Year Target

55.0%

Latest Performance: RAG vs Target



The percentage of Children Looked After leaving Year 11 making a successful transition from statutory schooling to education, employment or training.



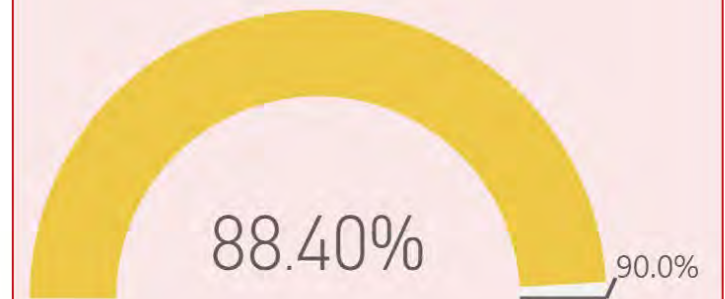
Latest Result

88.4%

Current Year Target

90.0%

Latest Performance: RAG vs Target

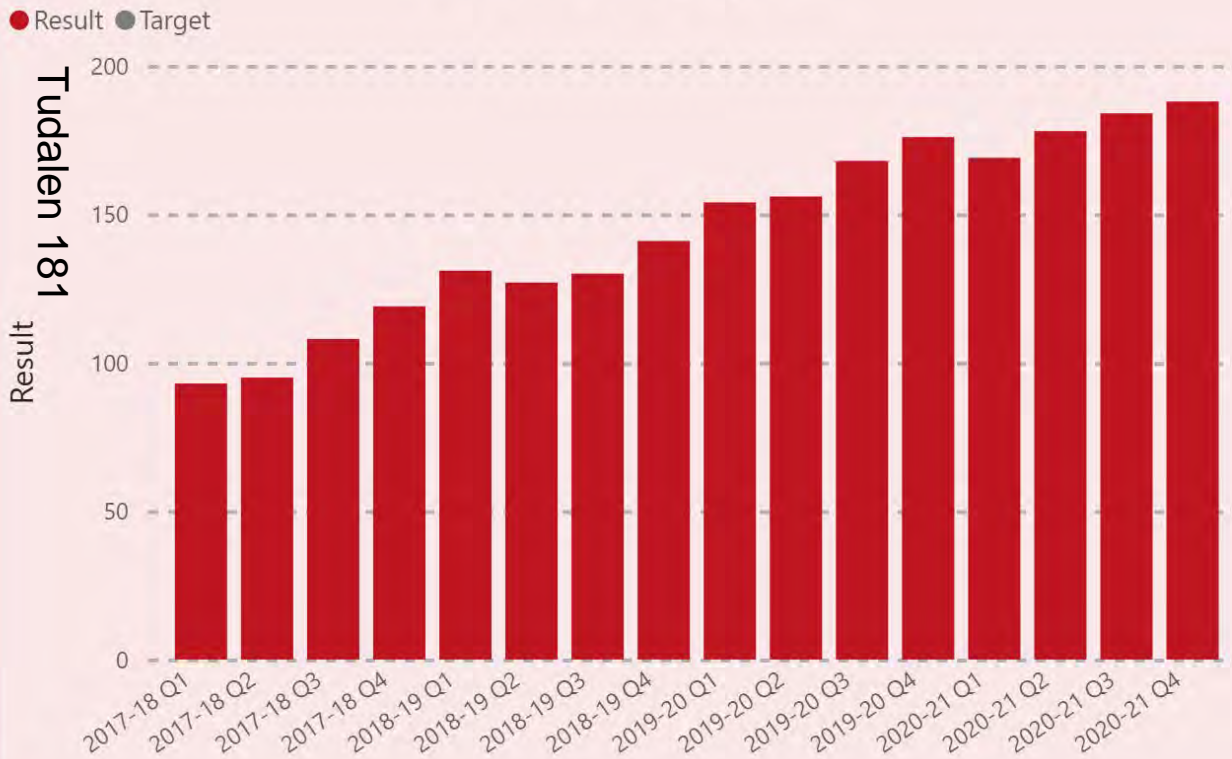


Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After placed with parents. ▼

Performance by Quarter



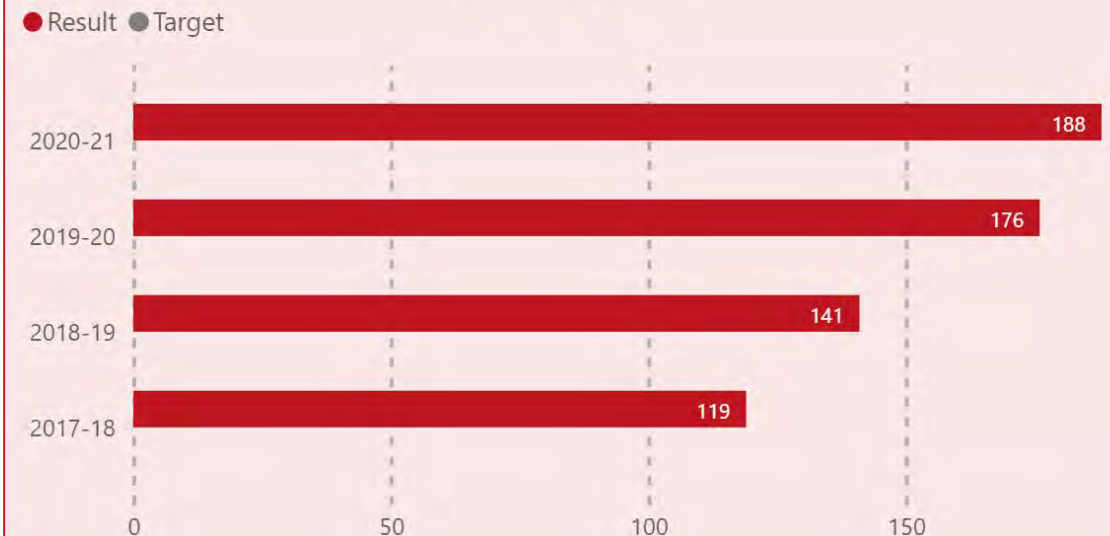
Latest Result

188

Current Year Target

No target but under constant review

Year End Result

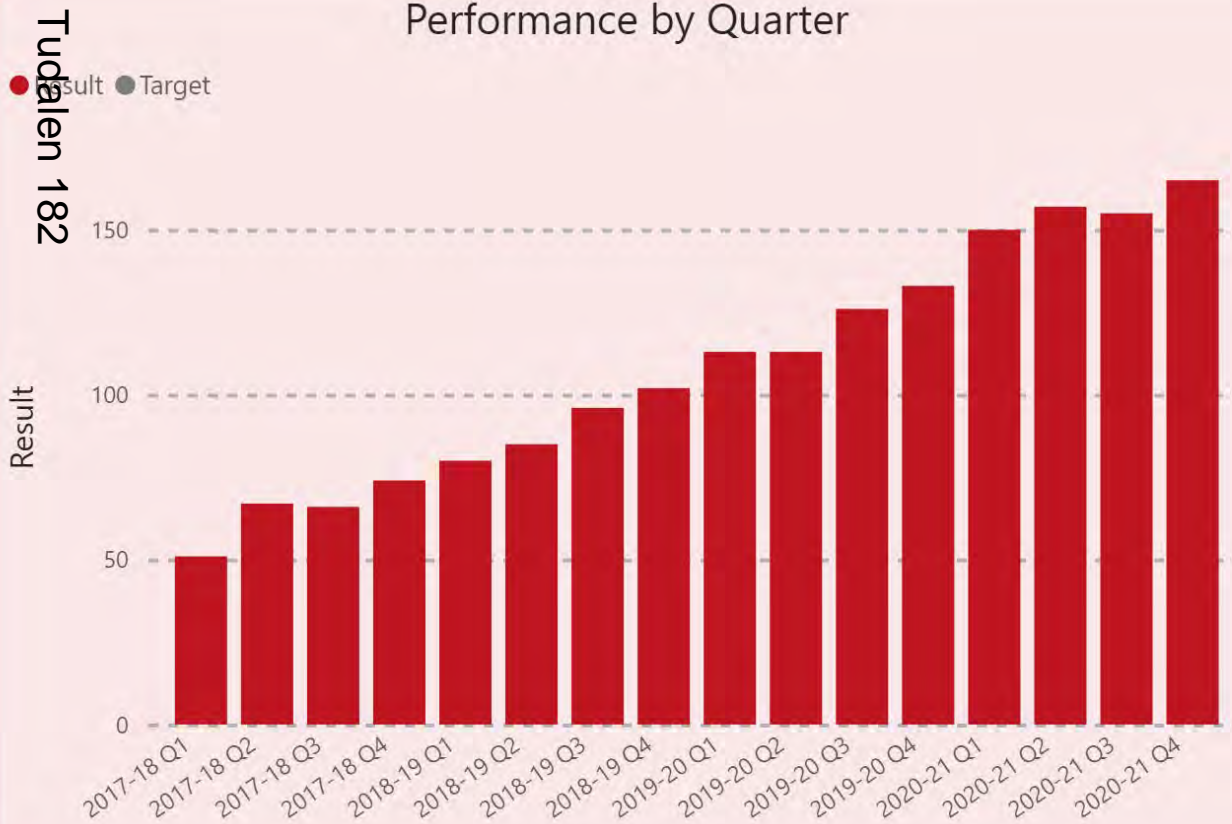


Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After in kinship placements. ▼

Performance by Quarter



Latest Result

165

Current Year Target

Increase where appropriate

Year End Result



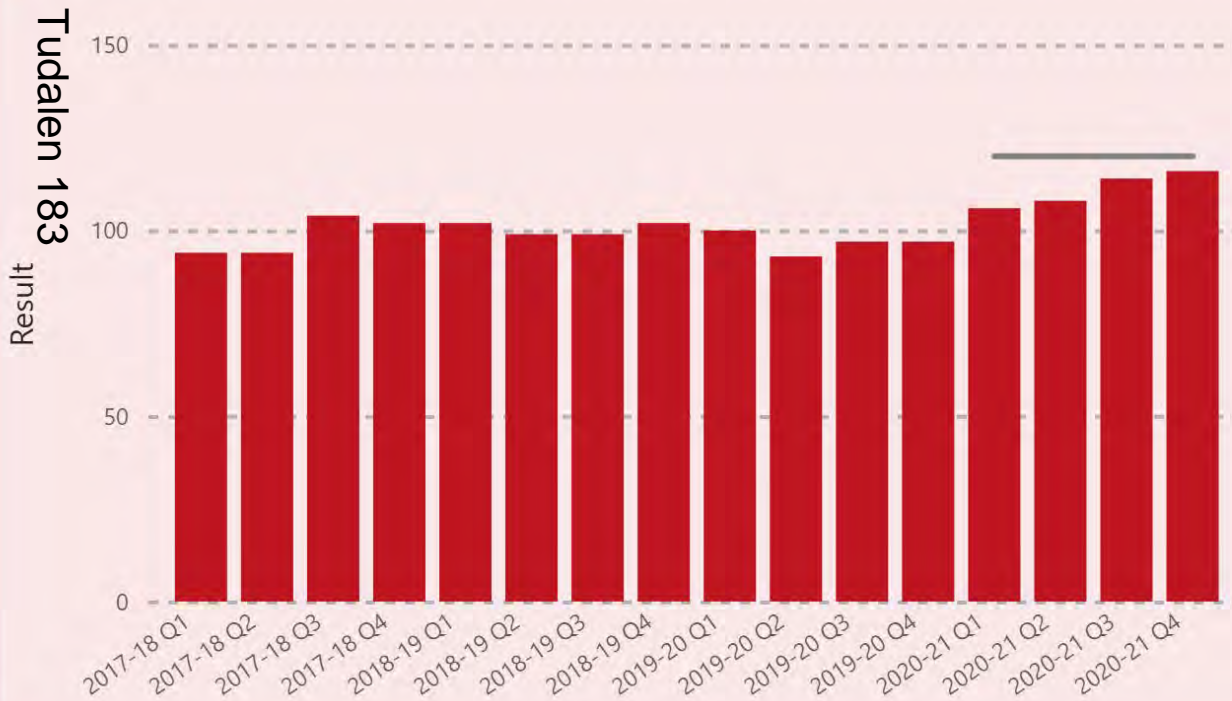
Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After fostered by Local Authority foster carers.

Performance by Quarter

● Result ● Target



Latest Result

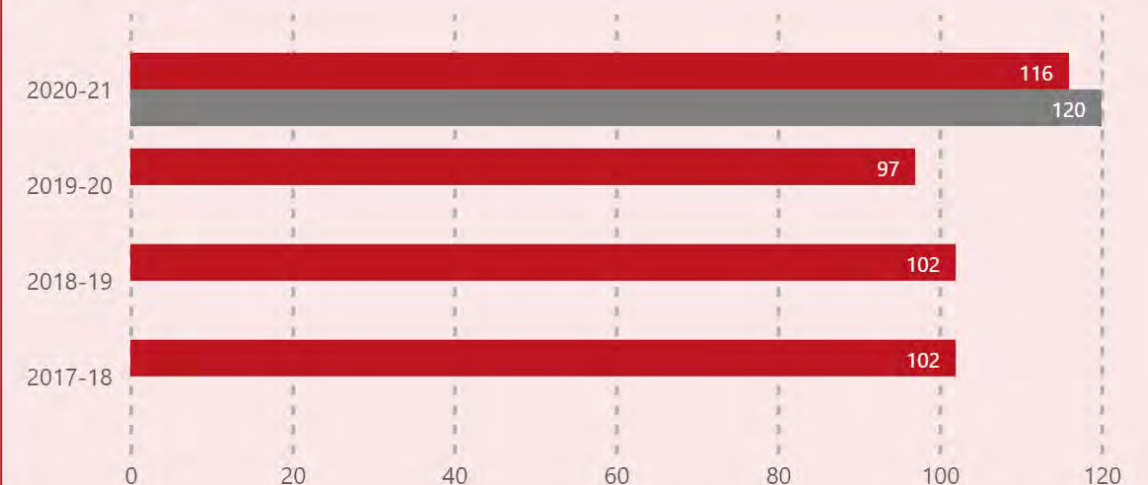
116

Current Year Target

Increase actual to 120 and as a percentage of overall population

Year End Result

● Result ● Target



Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After fostered by external foster carers.

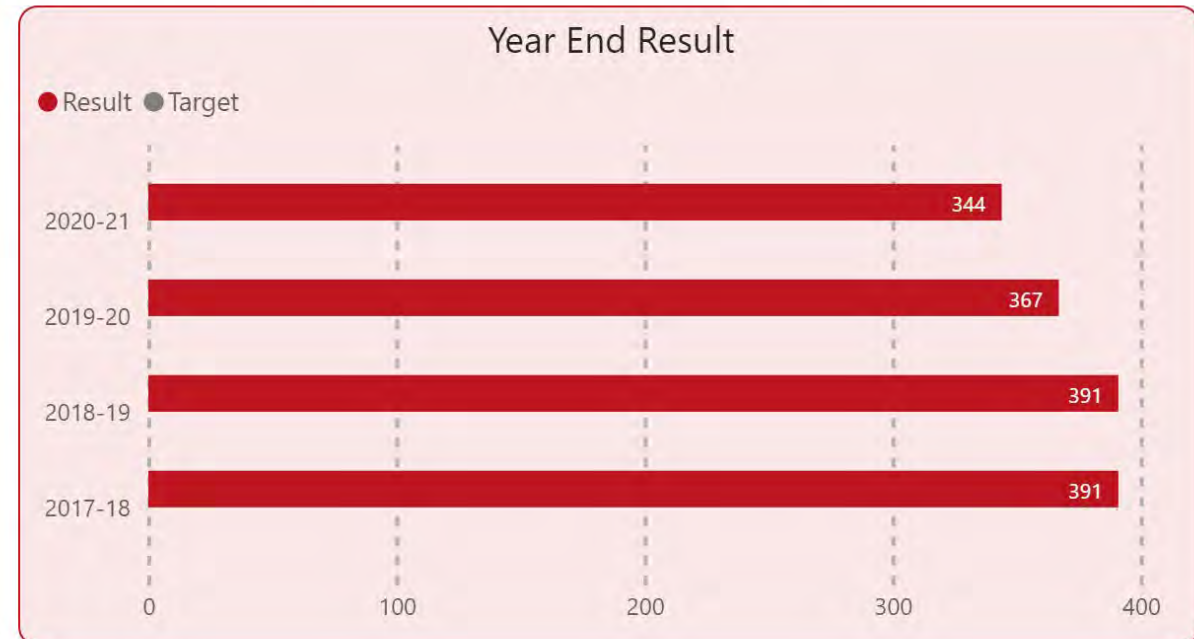


Latest Result

344

Current Year Target

Reduce as a percentage of overall population



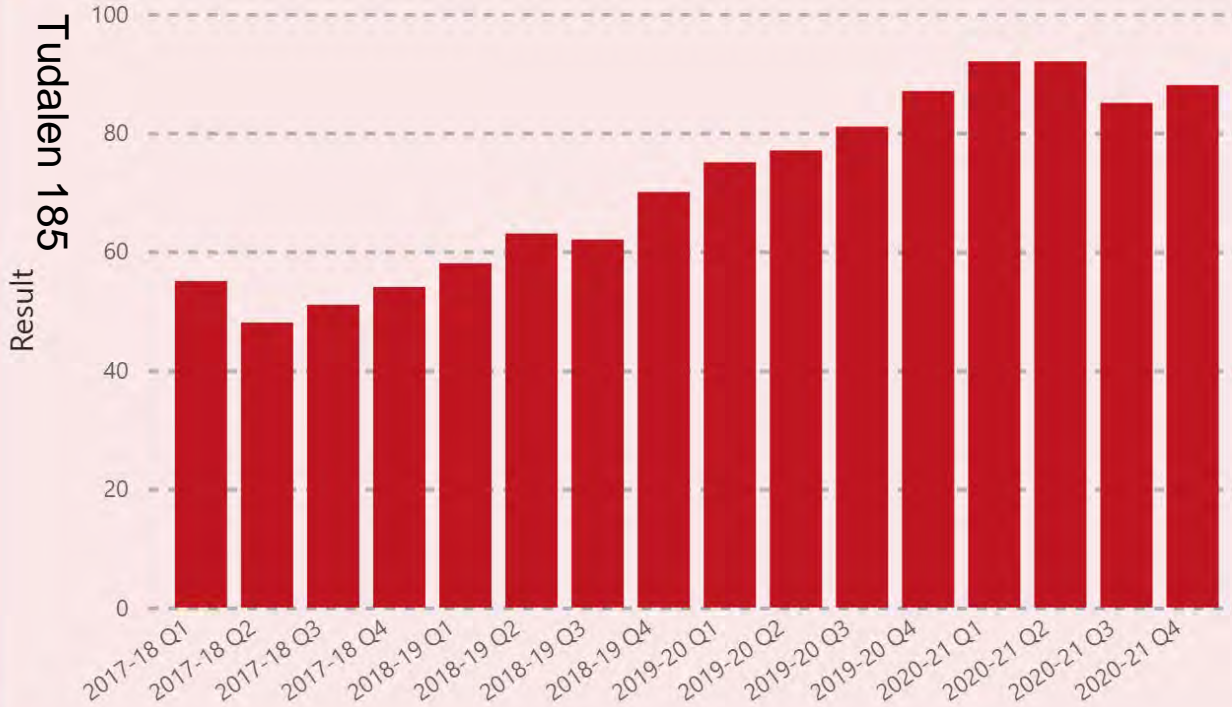
Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After placed in residential placements.

Performance by Quarter

● Result ● Target



Latest Result

88

Current Year Target

Reduce whilst increasing provision in Cardiff

Year End Result

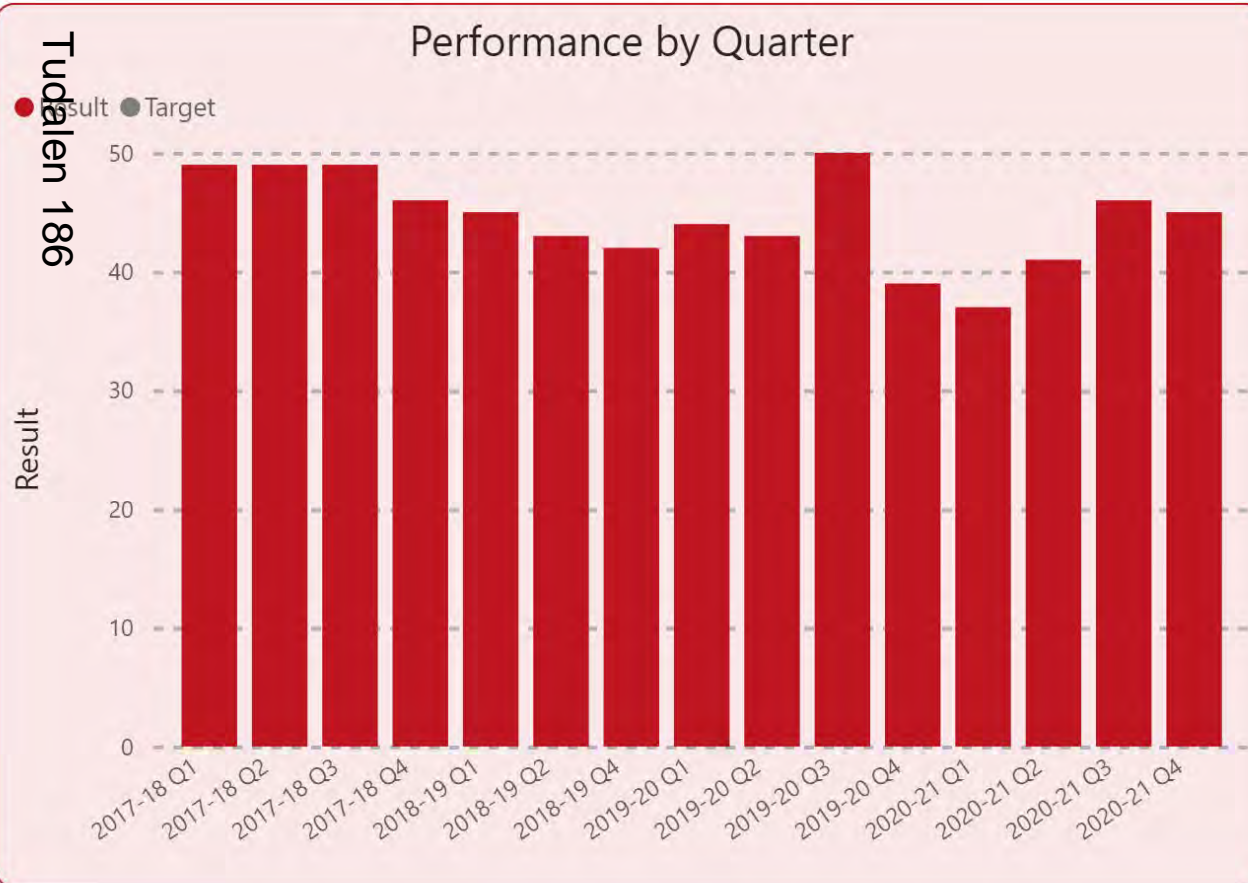
● Result ● Target



Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After supported to live independently.

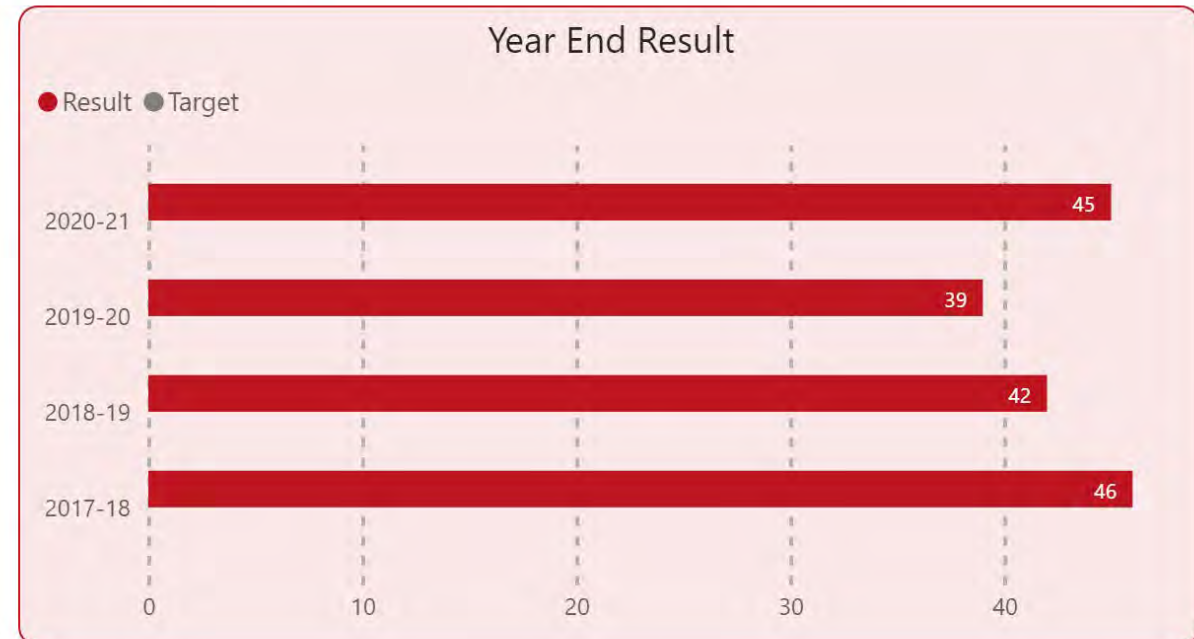


Latest Result

45

Current Year Target

No target



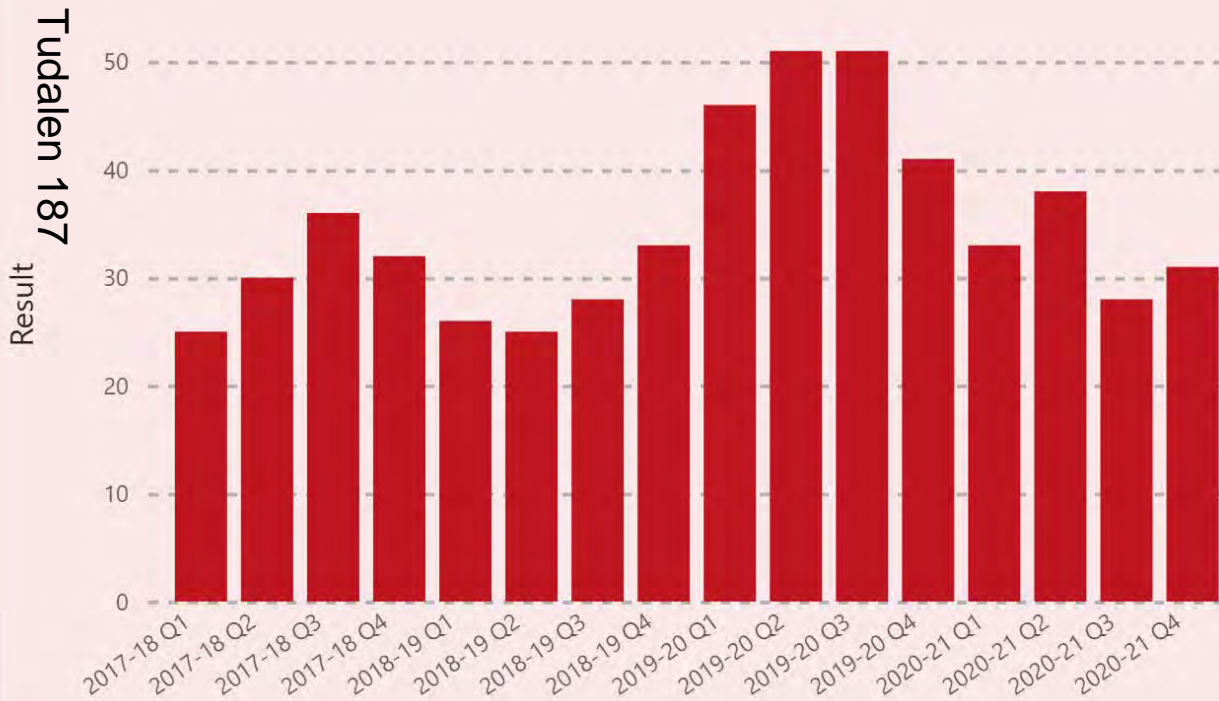
Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After placed for adoption.

Performance by Quarter

● Result ● Target



Latest Result

31

Current Year Target

No target

Year End Result

● Result ● Target

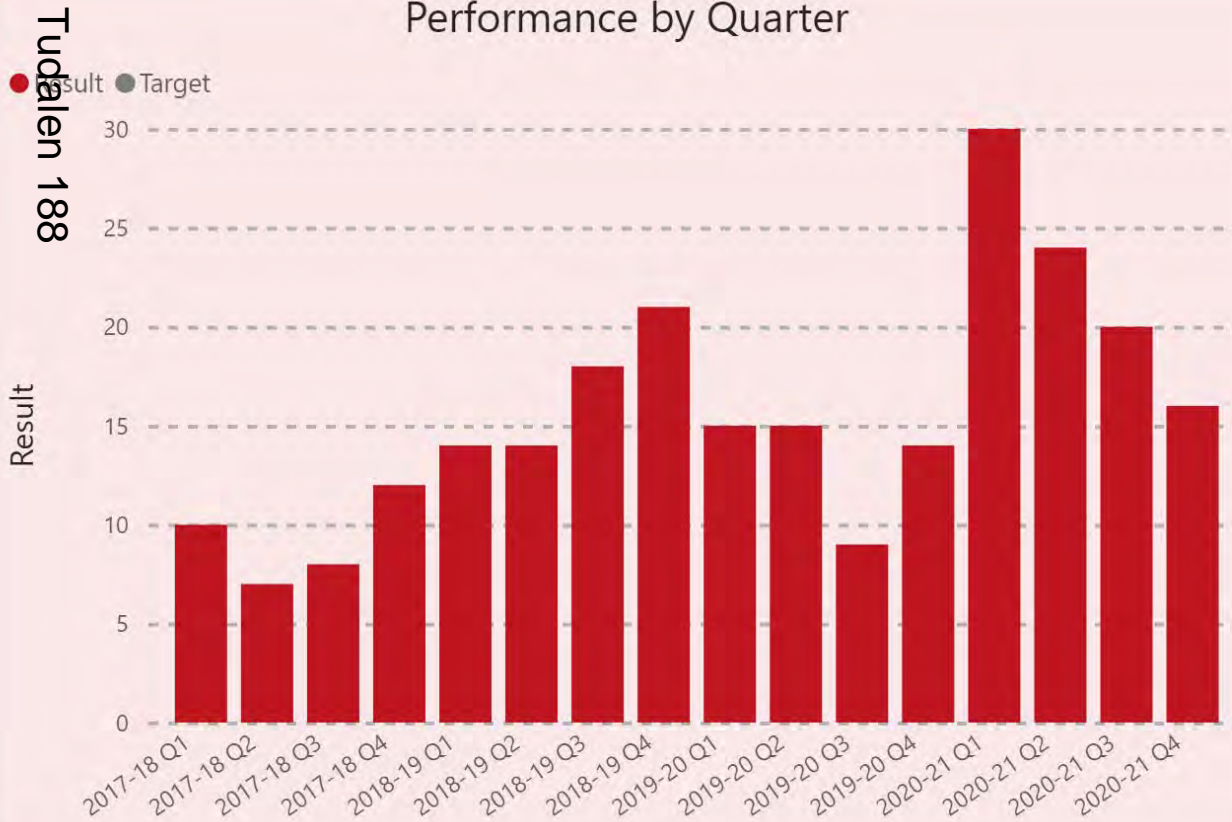


Children Looked After

Select Measure

Of the total number of Children Looked After: Number of Children Looked After in other circumstances.

Performance by Quarter



Latest Result

16

Current Year Target

No target

Year End Result



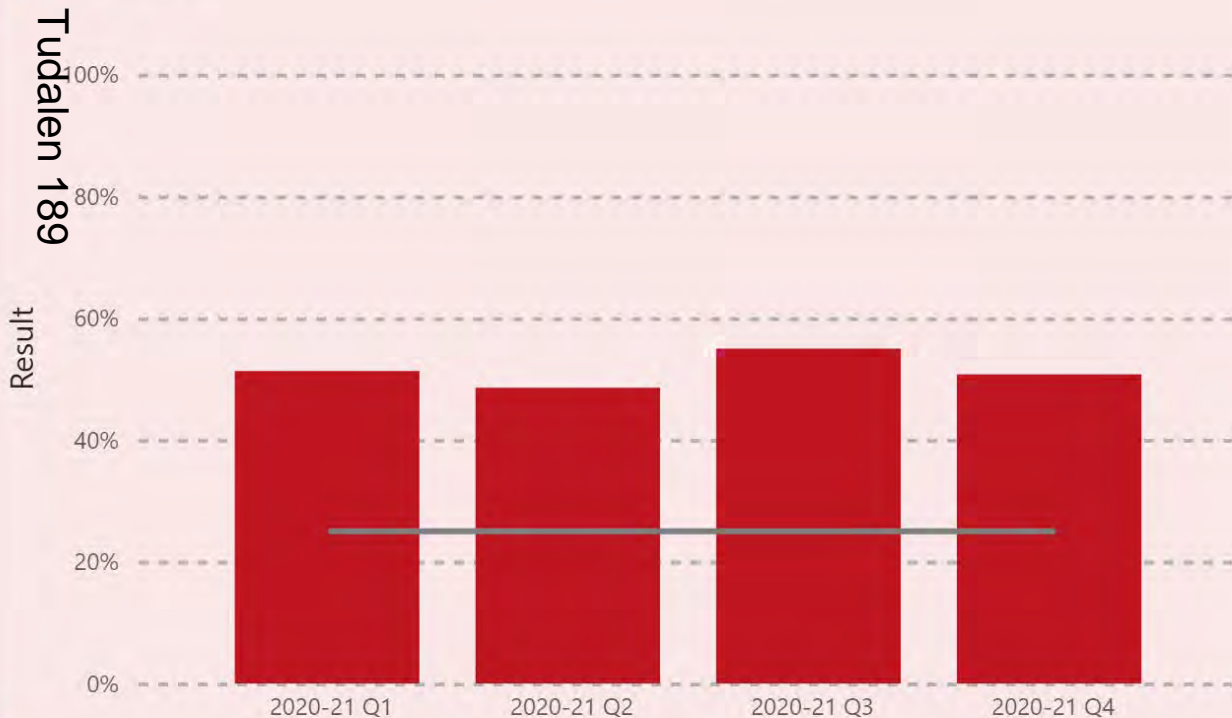
Children Looked After in regulated placements

Select Measure

The percentage of children with a placement order not placed for an adoption within 12 months of the order

Performance by Quarter

● Result ● Target



Latest Result

50.8%

Current Year Target

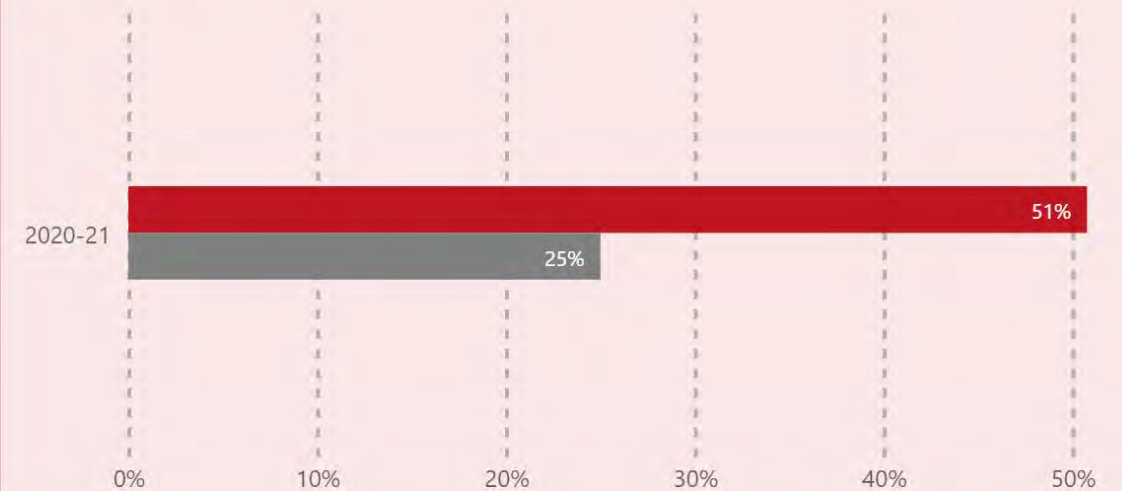
25.0%

Latest Performance: RAG vs Target



Year End Result

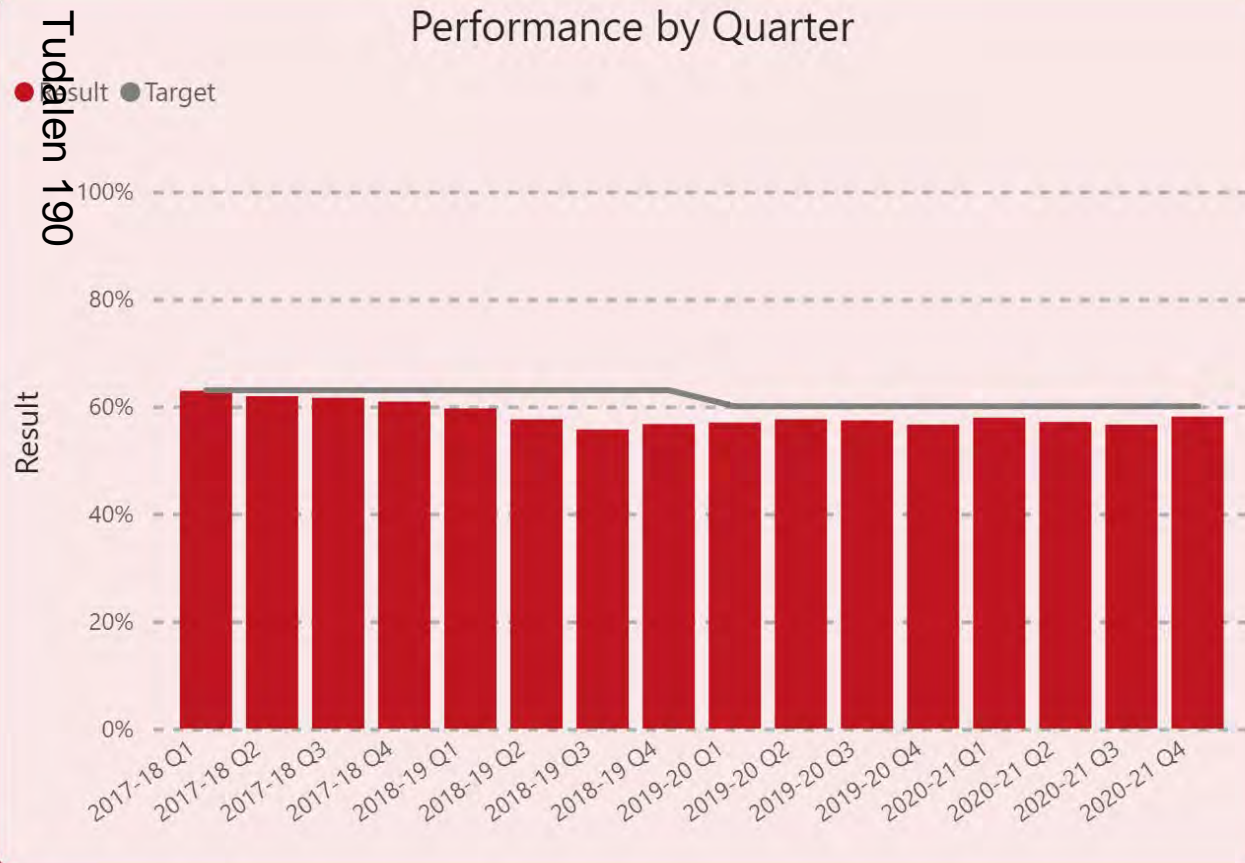
● Result ● Target



Children Looked After in regulated placements

Select Measure

The percentage of Children Looked After in regulated placements who are placed in Cardiff.



Latest Result

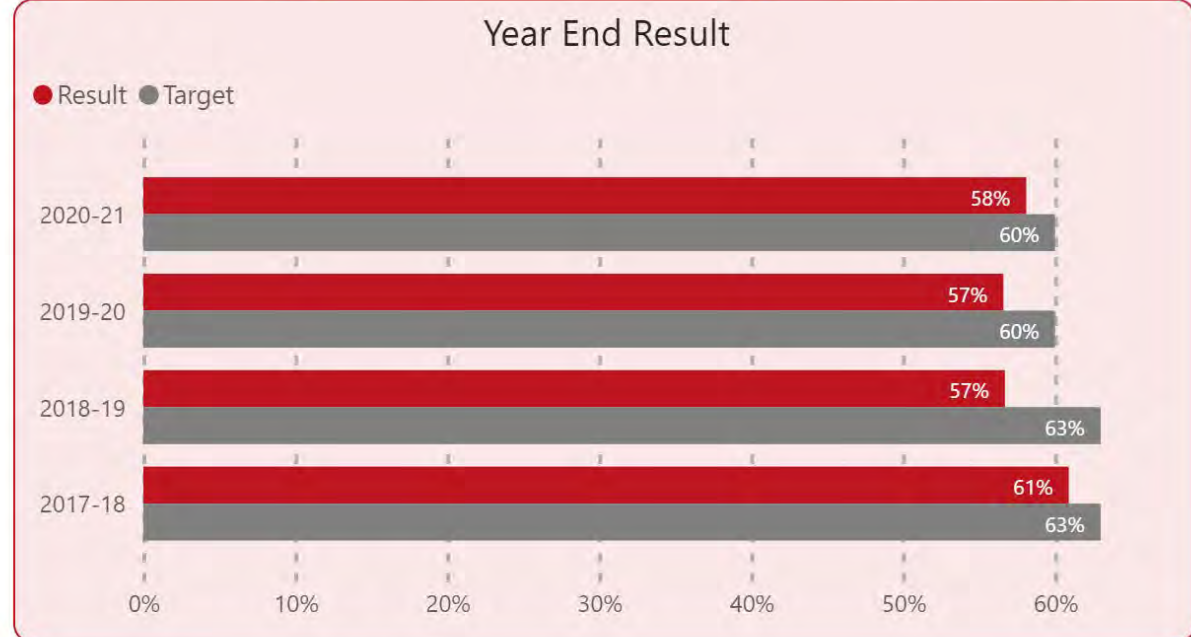
58.1%

Current Year Target

60.0%

Latest Performance: RAG vs Target

58.1% / 60.0%



Children Looked After in regulated placements

Select Measure

The percentage of Children Looked After in regulated placements who are placed within a 20 mile radius of Cardiff

Performance by Quarter

● Result ● Target



Latest Result

76.5%

Current Year Target

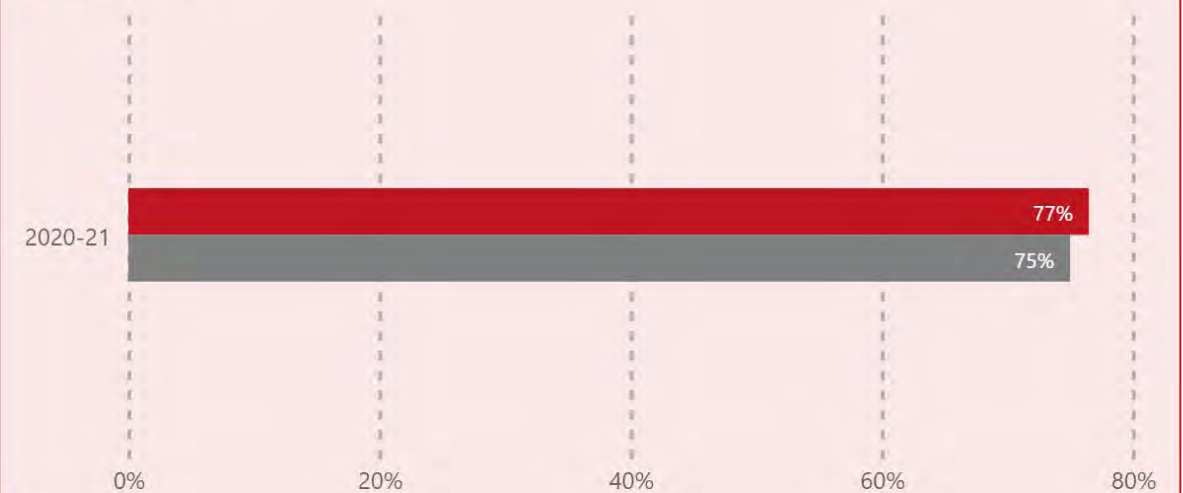
75.0%

Latest Performance: RAG vs Target



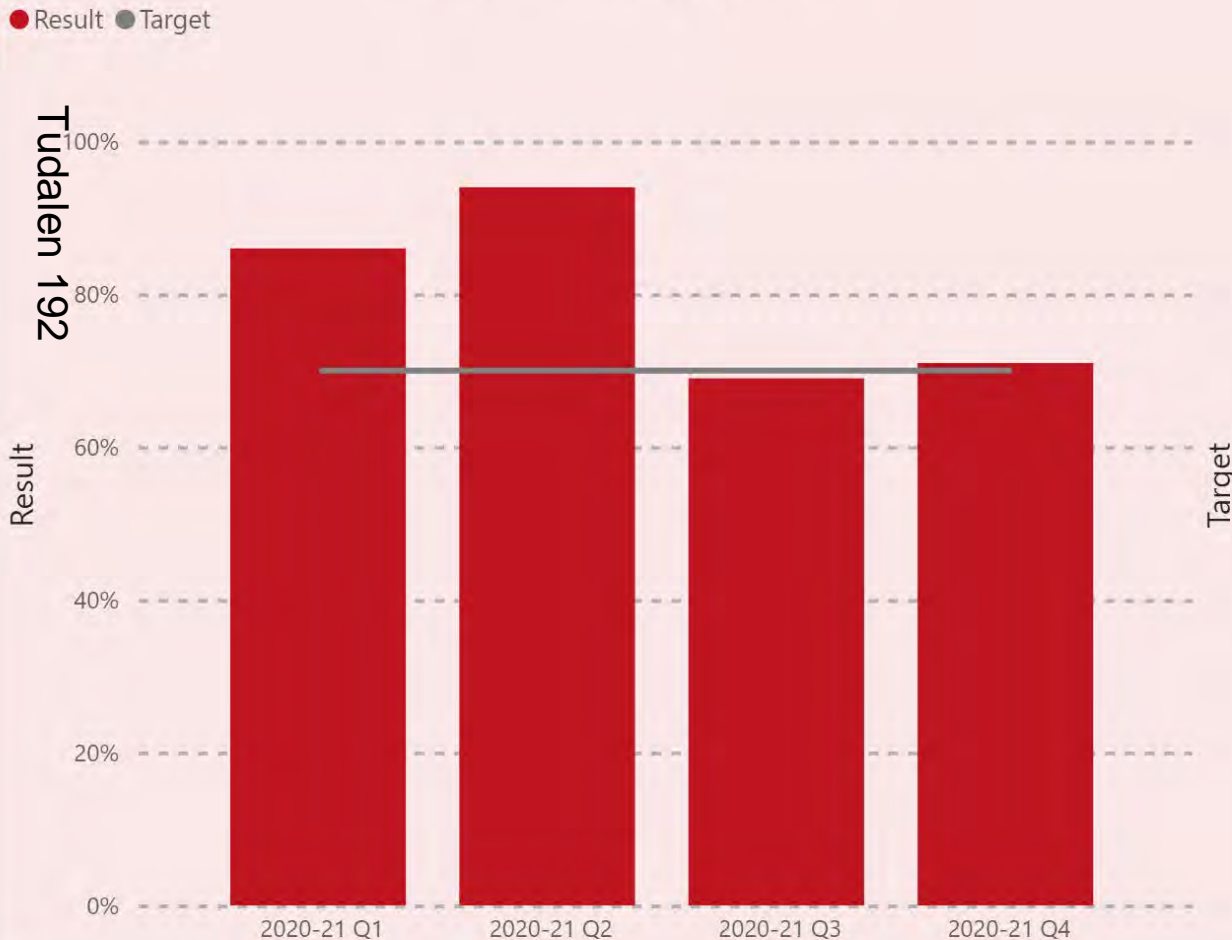
Year End Result

● Result ● Target



The percentage of families referred to Family Help, showing evidence of positive distance travelled

Performance by Quarter



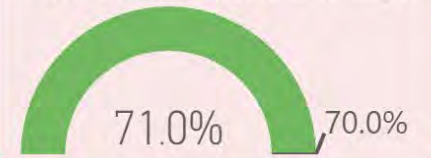
Latest Result

71.0%

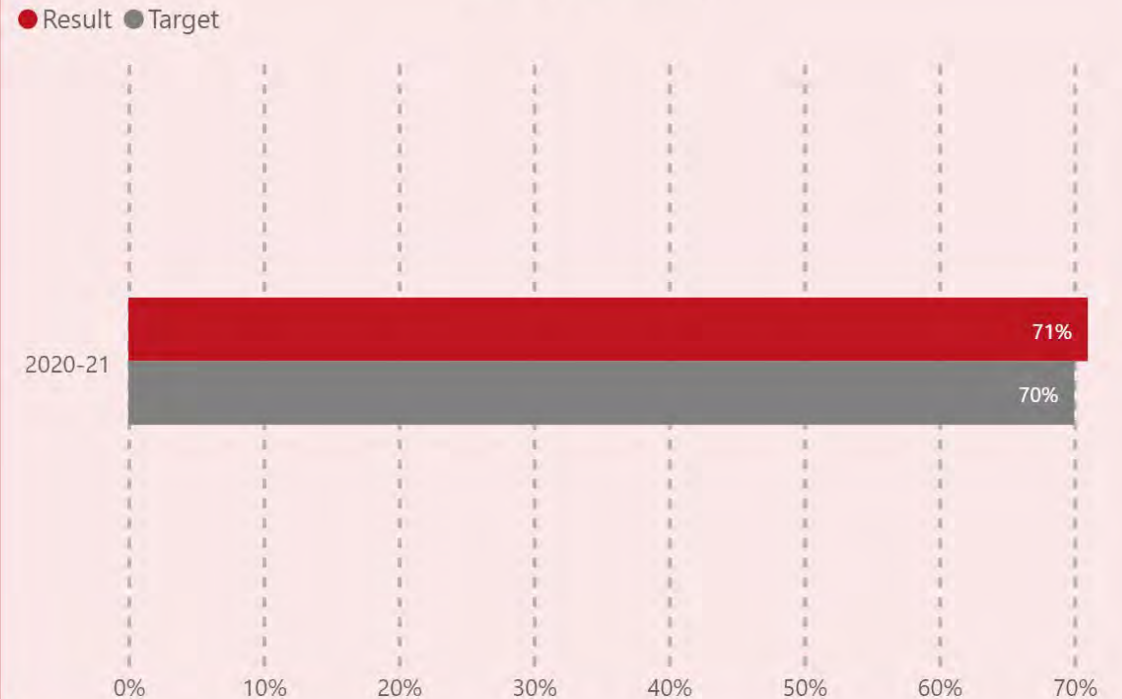
Current Year Target

70.0%

Latest Performance: RAG vs Target



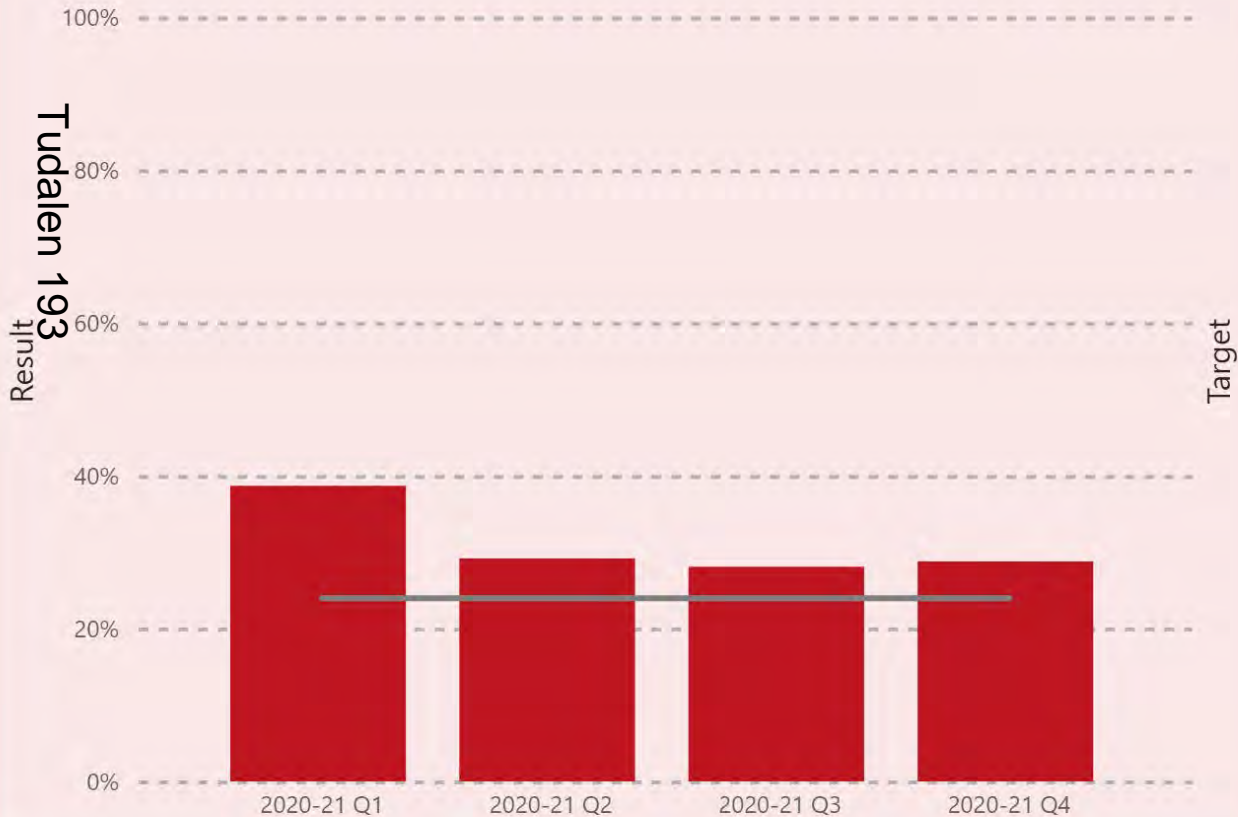
Year End Result



The percentage of Children's Services social work posts filled by agency staff

Performance by Quarter

● Result ● Target



Latest Result

28.8%

Current Year Target

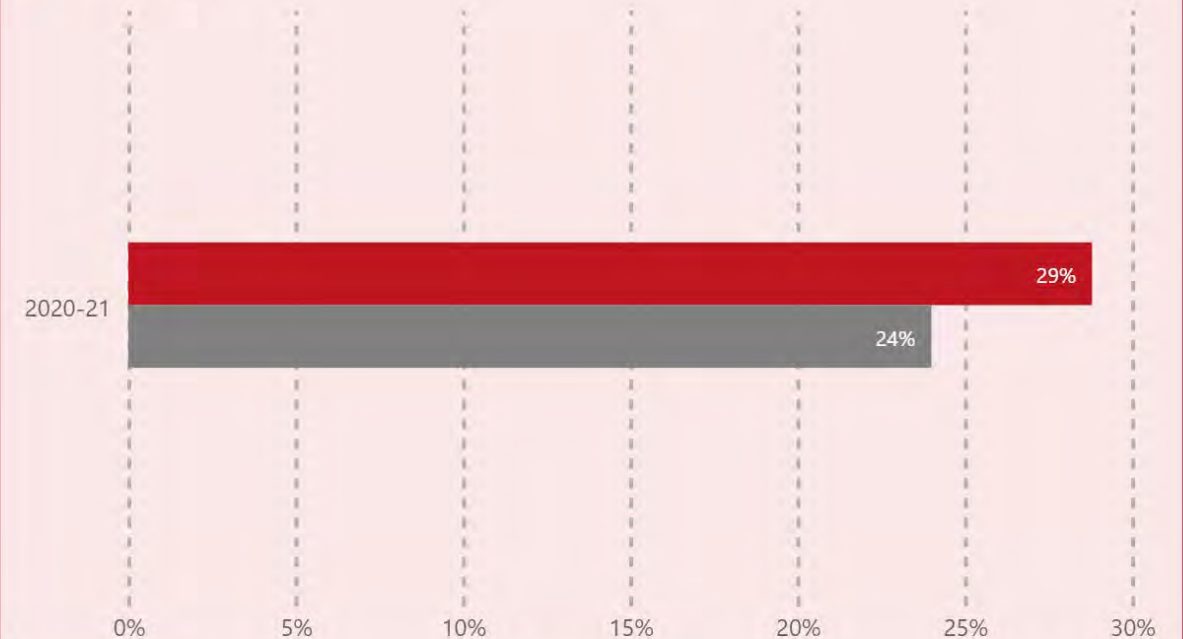
24.0%

Latest Performance: RAG vs Target



Year End Result

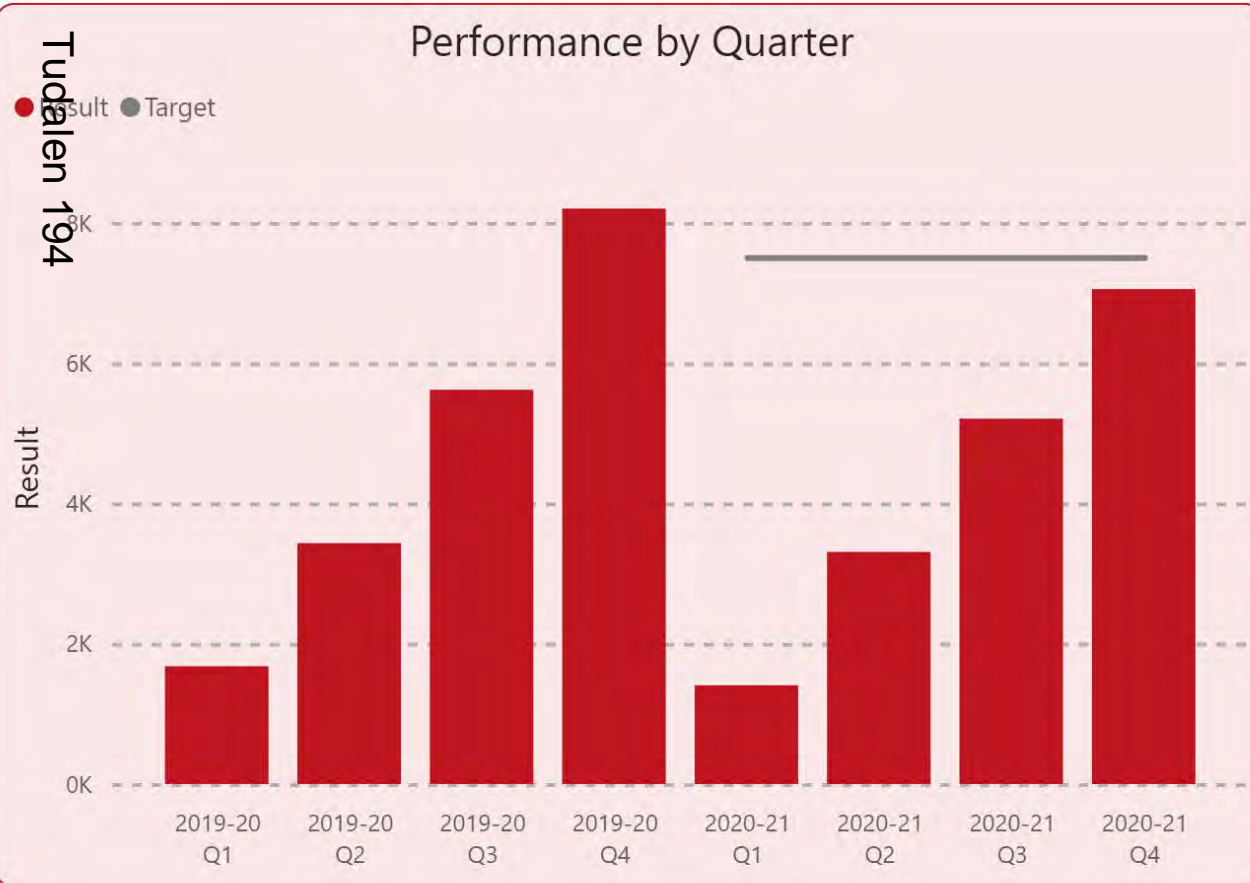
● Result ● Target



Early Help

Select Measure

Early Help: Number of people supported through the Family Gateway.



Latest Result

7058

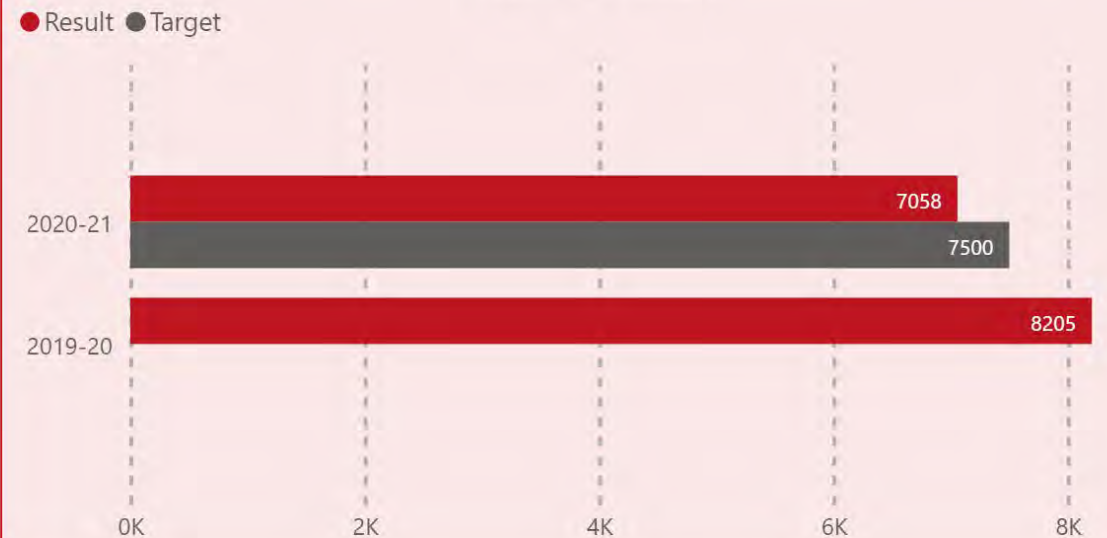
Current Year Target

7500

Latest Performance: RAG vs Target



Year End Result

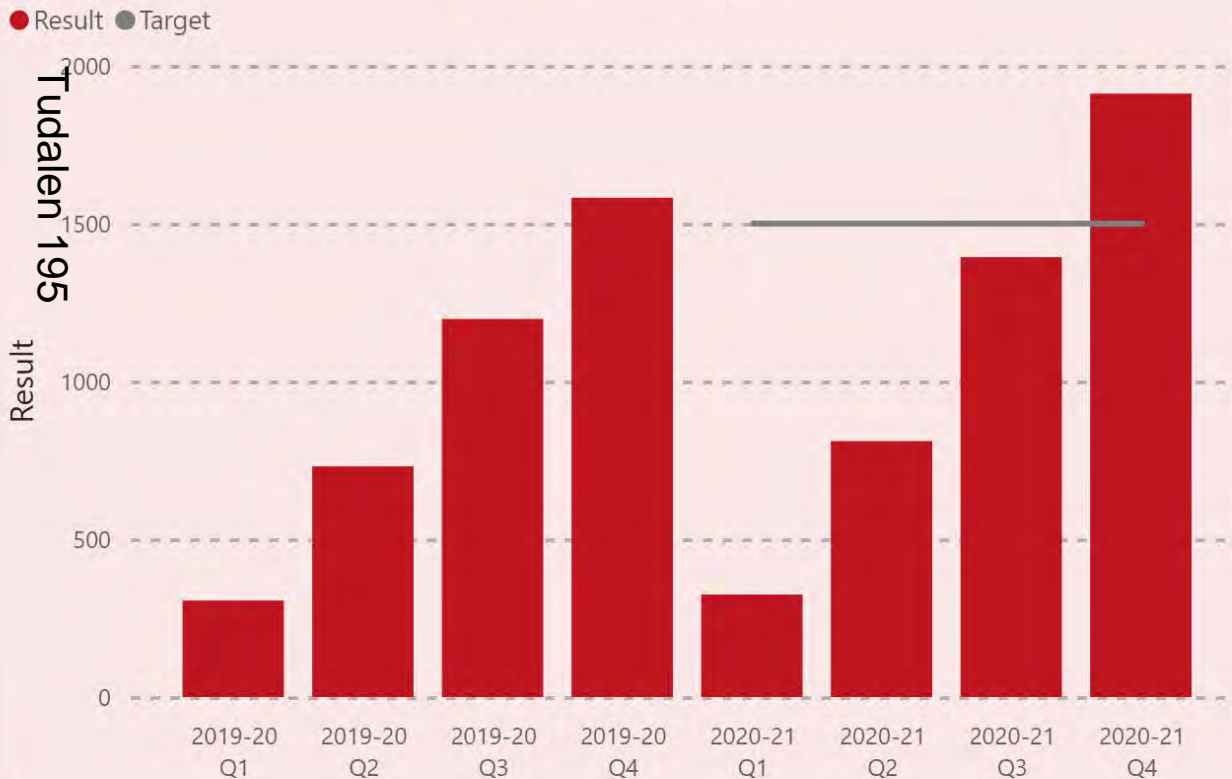


Early Help

Select Measure

Early Help: Number of people supported by the Family Help Team.

Performance by Quarter



Latest Result

1912

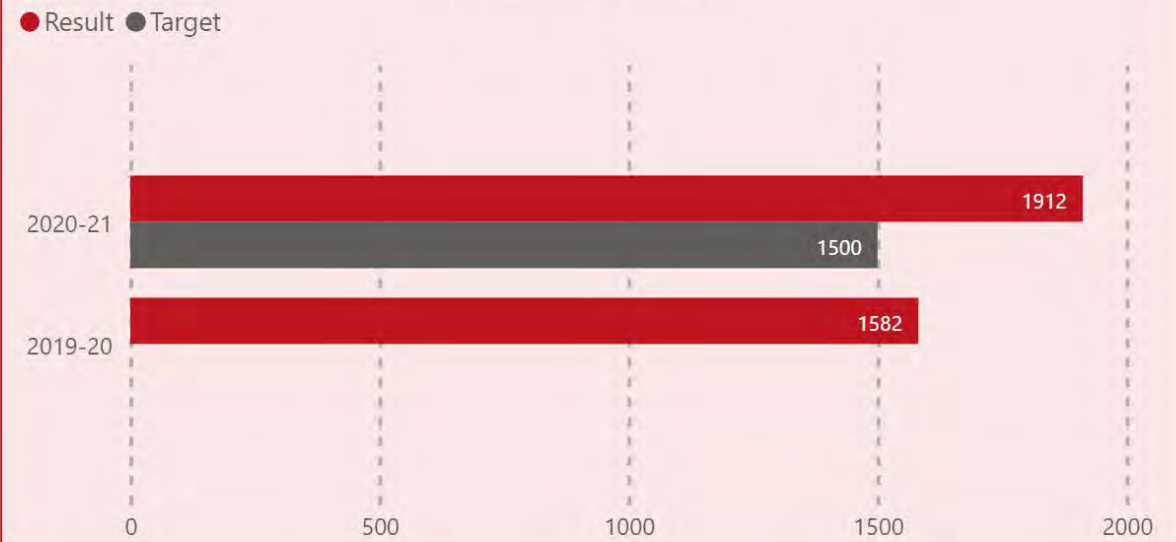
Current Year Target

1500

Latest Performance: RAG vs Target



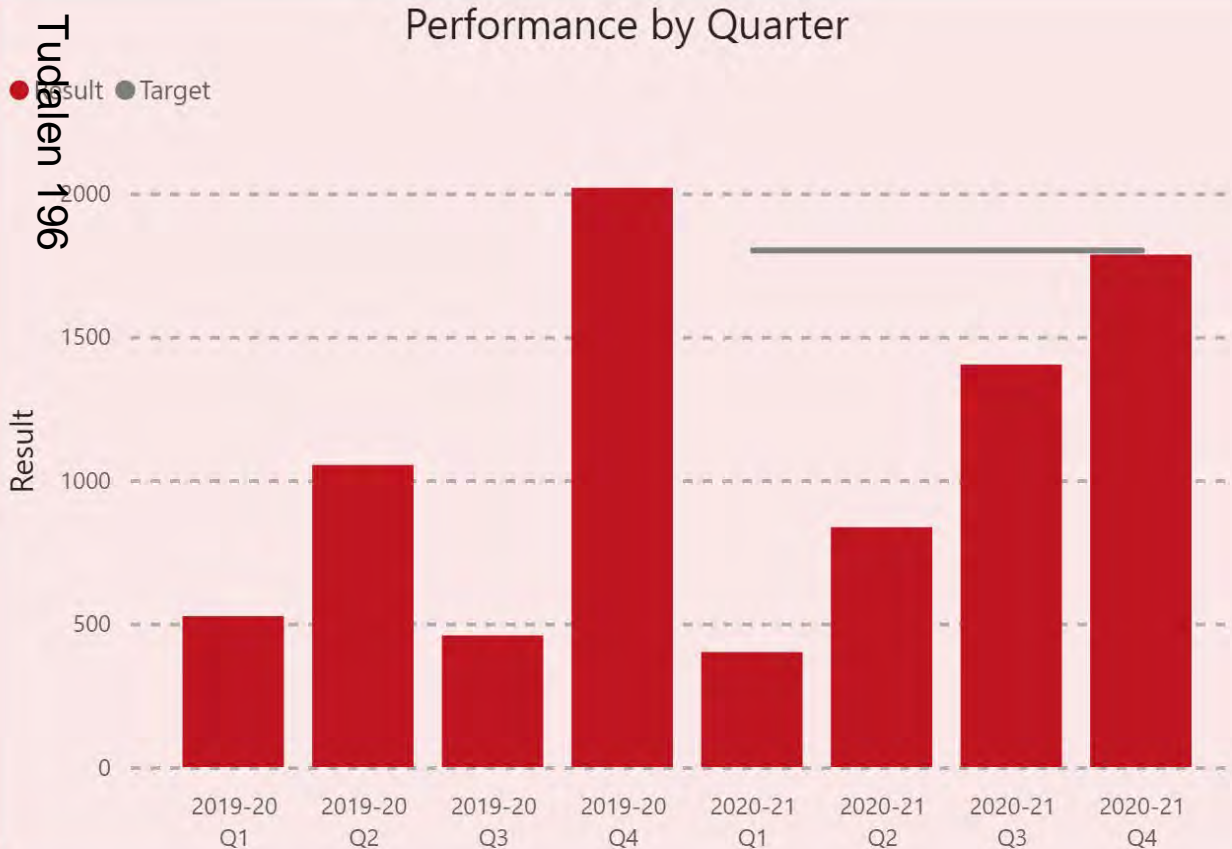
Year End Result



Early Help

Select Measure

Early Help: Number of people supported by the Support4Families Team



Latest Result

1786

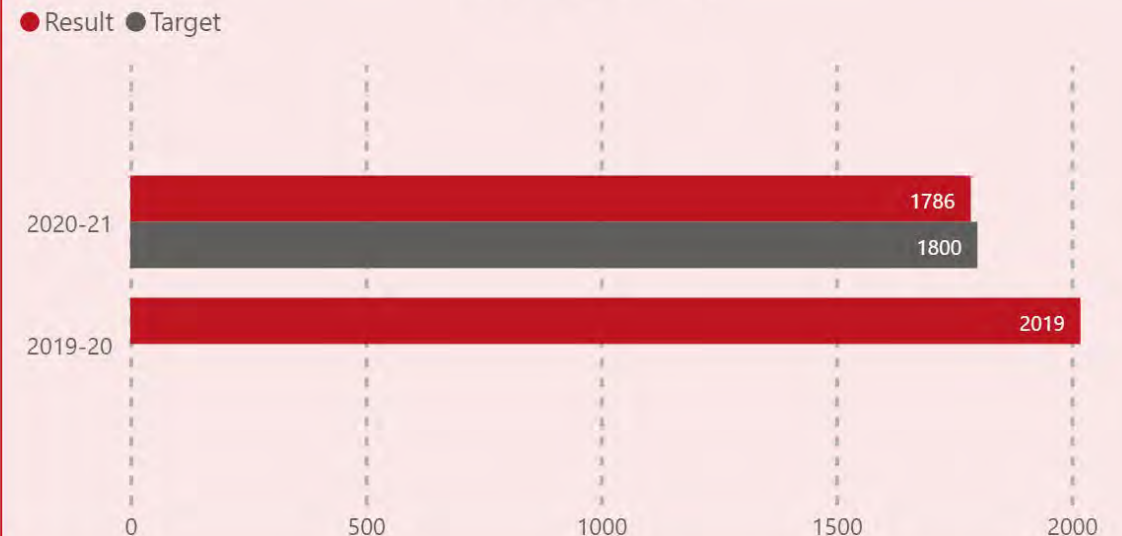
Current Year Target

1800

Latest Performance: RAG vs Target

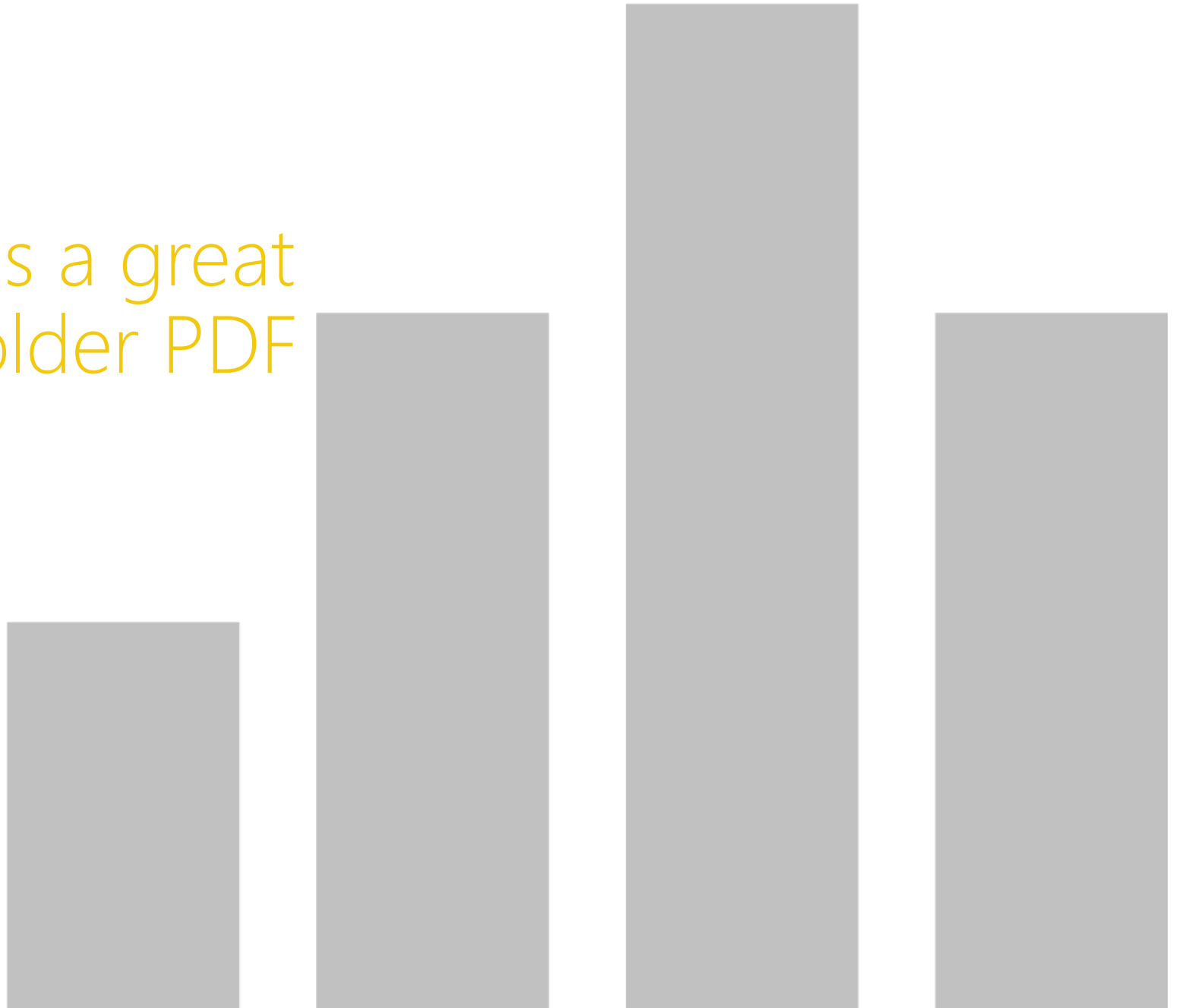


Year End Result



WBO 2 Cardiff is a great place to grow older PDF Version

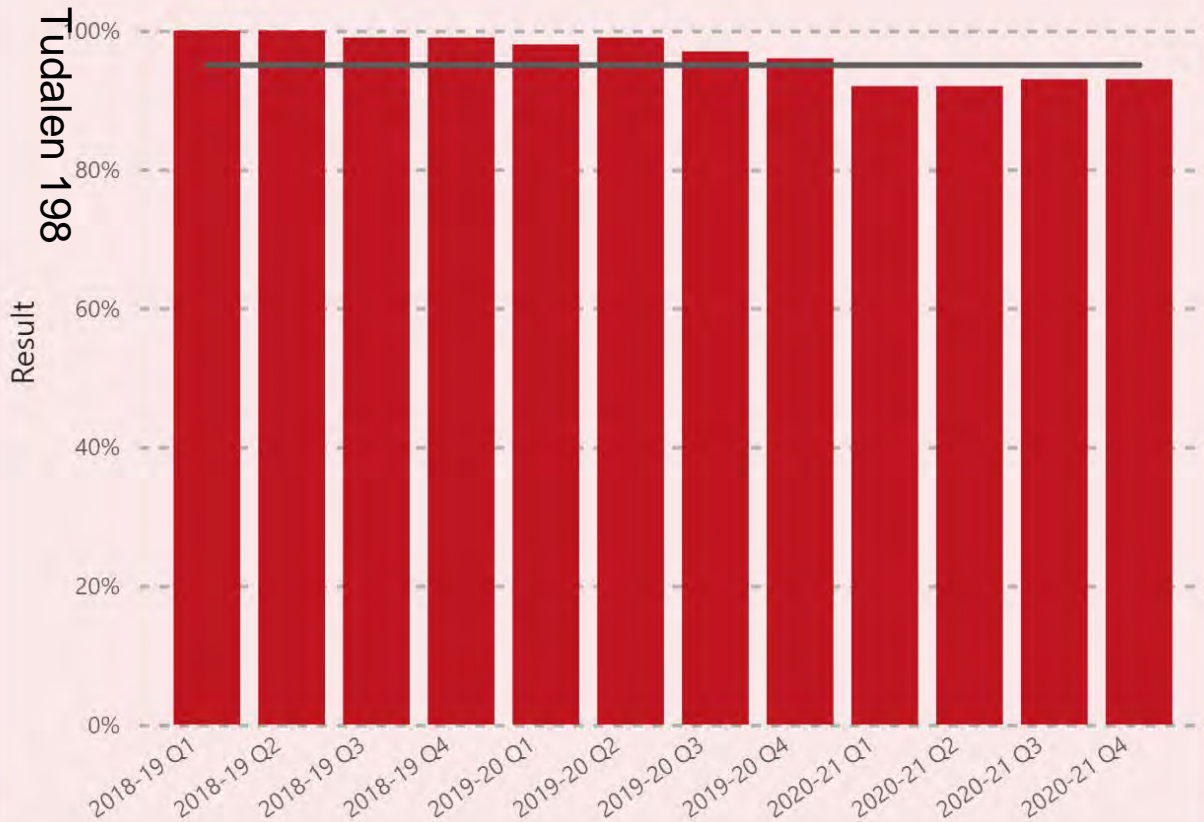
[View in Power BI](#) ↗



The percentage of clients who felt able to live independently in their homes following support from Independent Living Services

Performance by Quarter

● Result ● Target



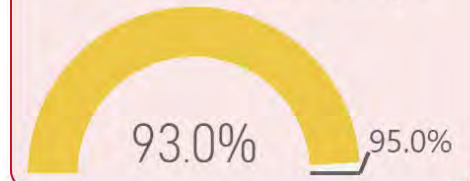
Latest Result

93.0%

Current Year Target

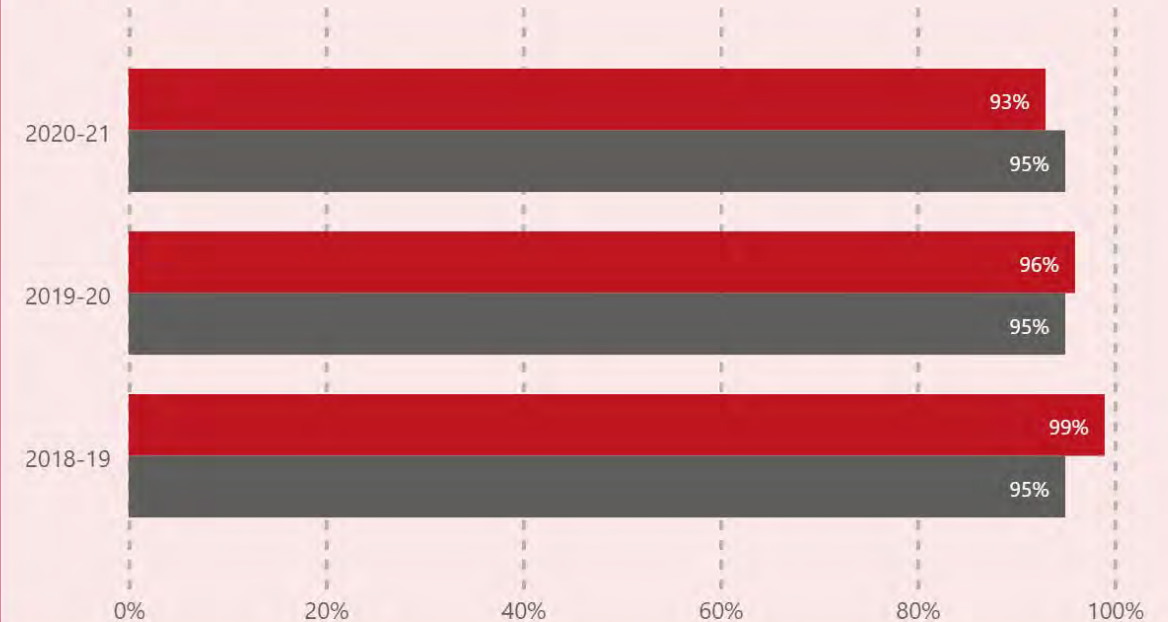
95.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



The number of people who accessed the Community Resource Team

Performance by Quarter



Latest Result

1722

Current Year Target

2000

Latest Performance: RAG vs Target

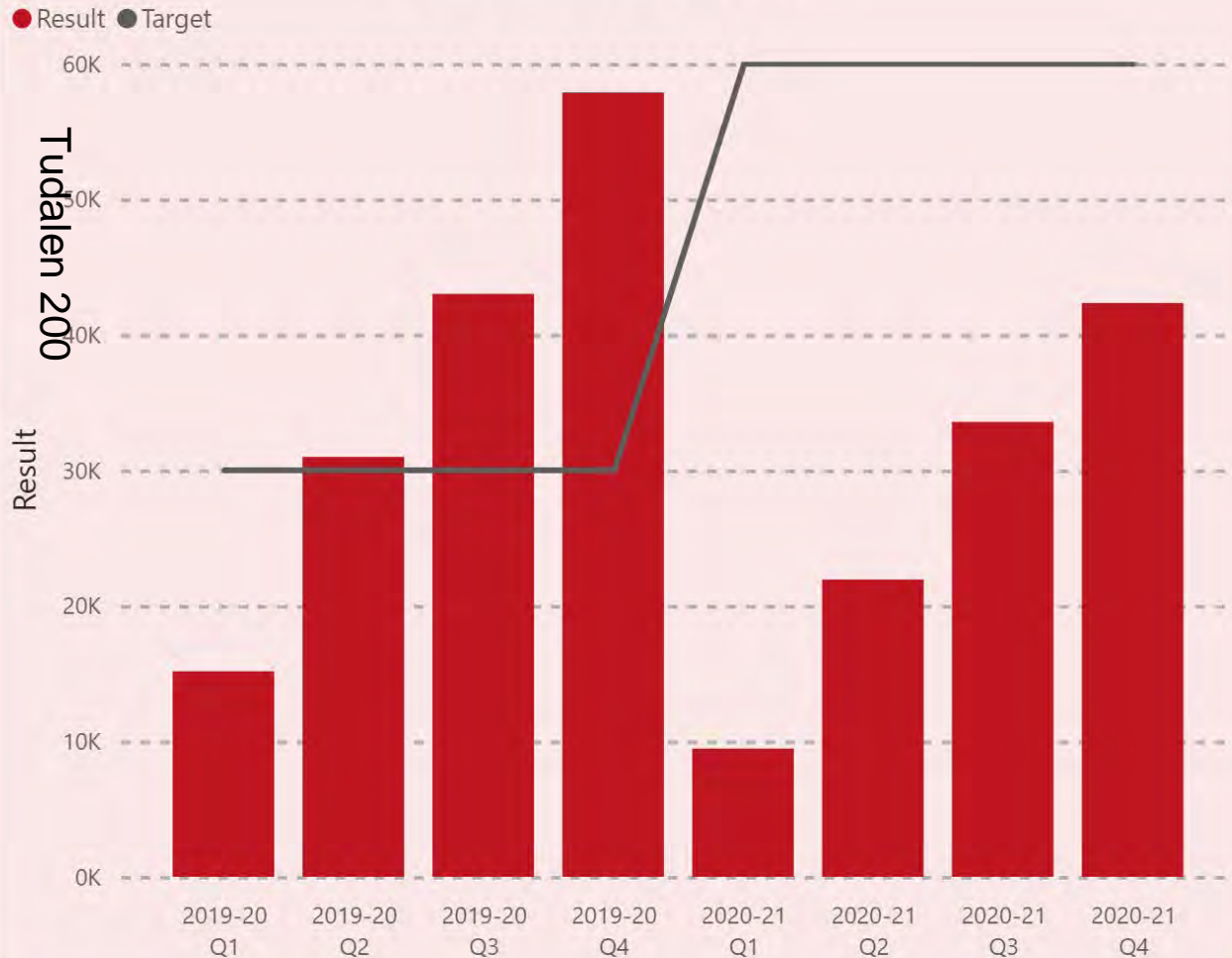


Year End Result



The total hours of support provided by the Community Resource Team

Performance by Quarter



Latest Result

42.3K

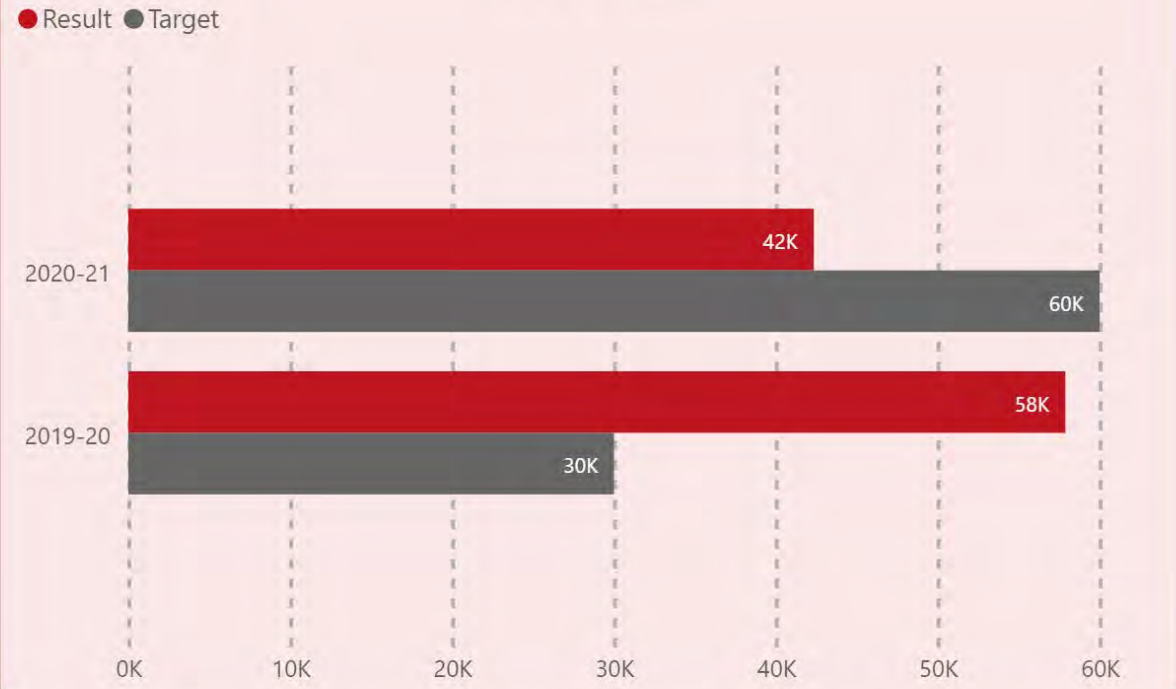
Current Year Target

60K

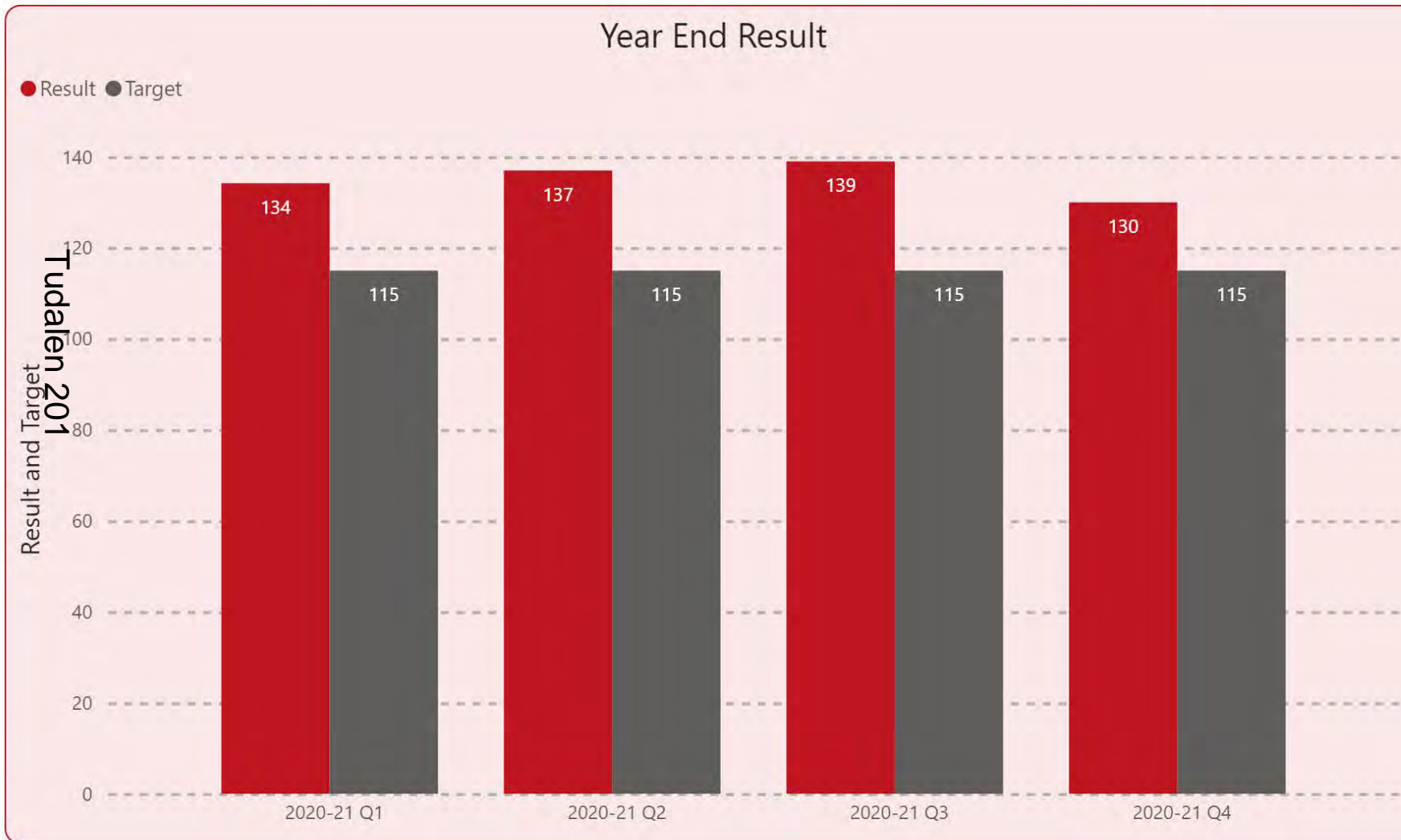
Latest Performance: RAG vs Target



Year End Result



The number of people in residential care aged 65 or over per 10,000 population



Latest Result

130.0

Current Year Target

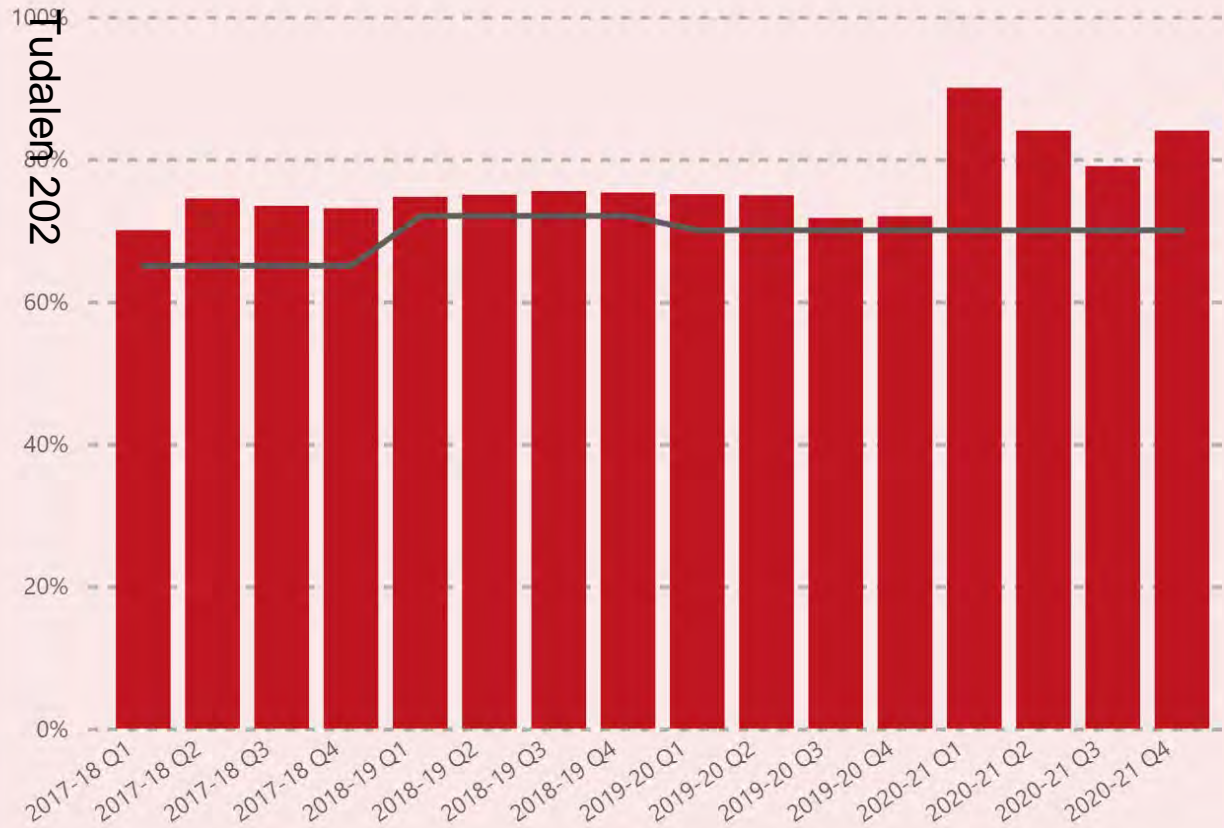
115.0



The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services

Performance by Quarter

● Result ● Target



Latest Result

84.0%

Current Year Target

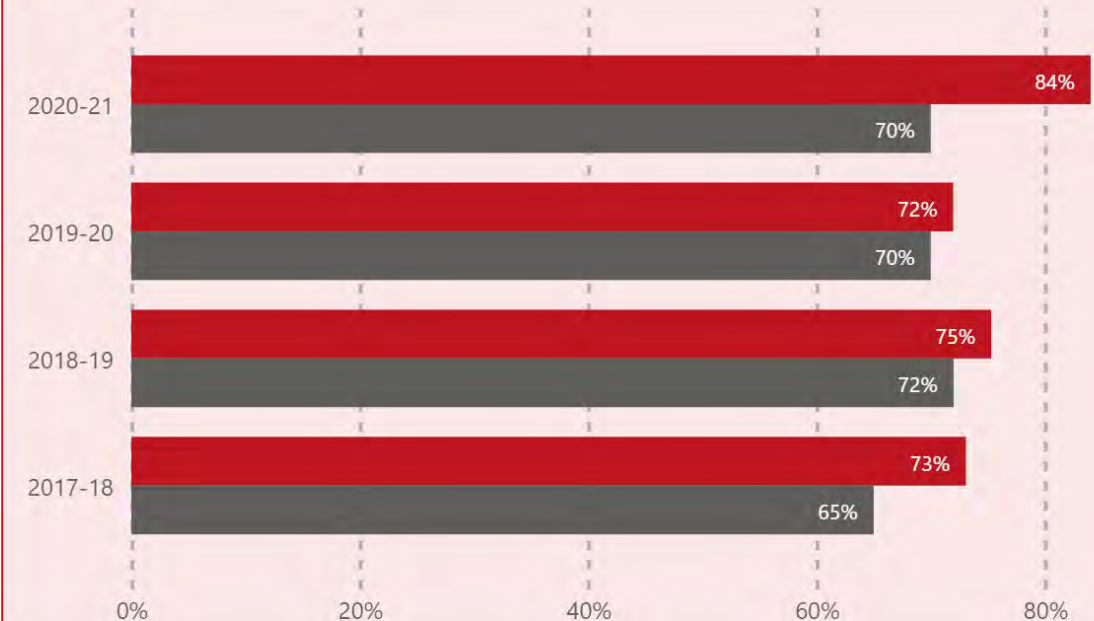
70.0%

Performance: RAG vs Target



Year End Result

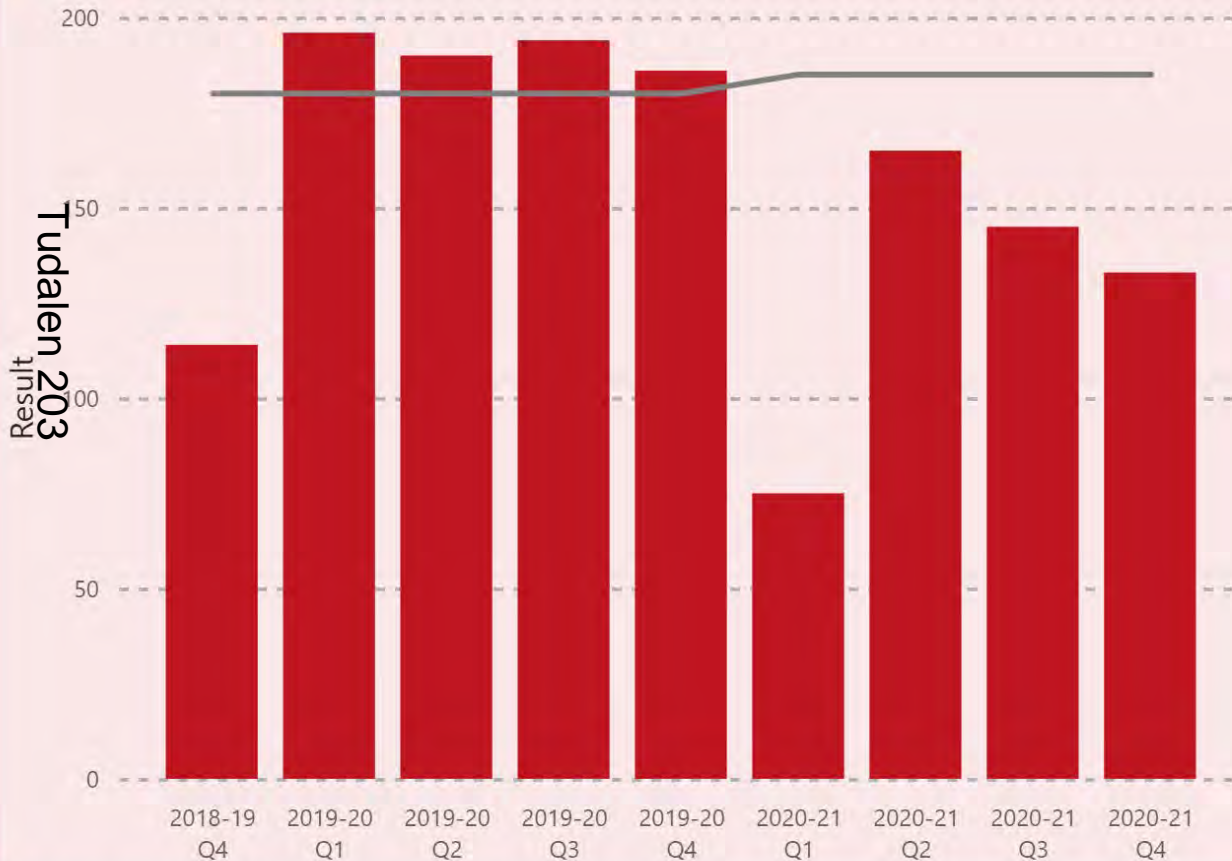
● Result ● Target



The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).

Performance by Quarter

● Result ● Target



Latest Result

133

Current Year Target

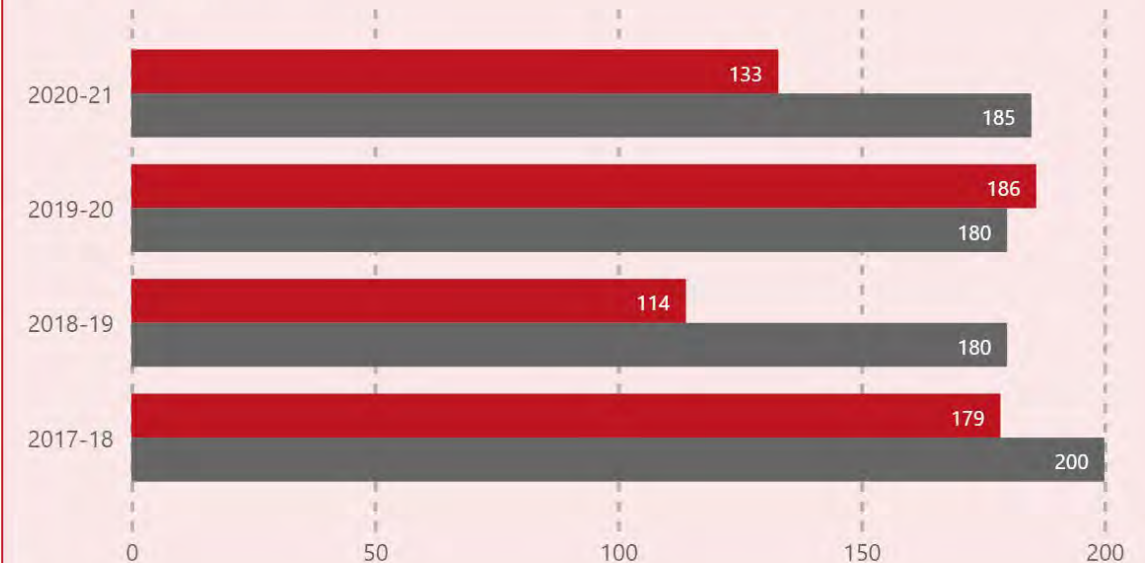
185

Performance: RAG vs Target



Year End Result

● Result ● Target



Result for 2020-21 has been affected by Covid-19

The percentage of people who feel reconnected into their community through direct and digital intervention from the Day Opportunities team.

Performance by Quarter

● Result ● Target



Latest Result

89.0%

Current Year Target

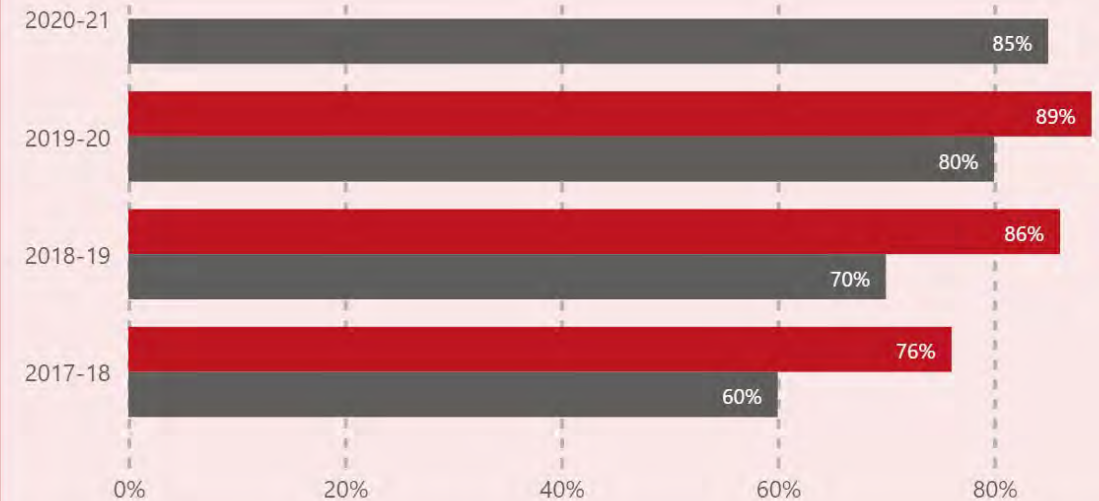
85.0%

Performance: RAG vs Target



Year End Result

● Result ● Target

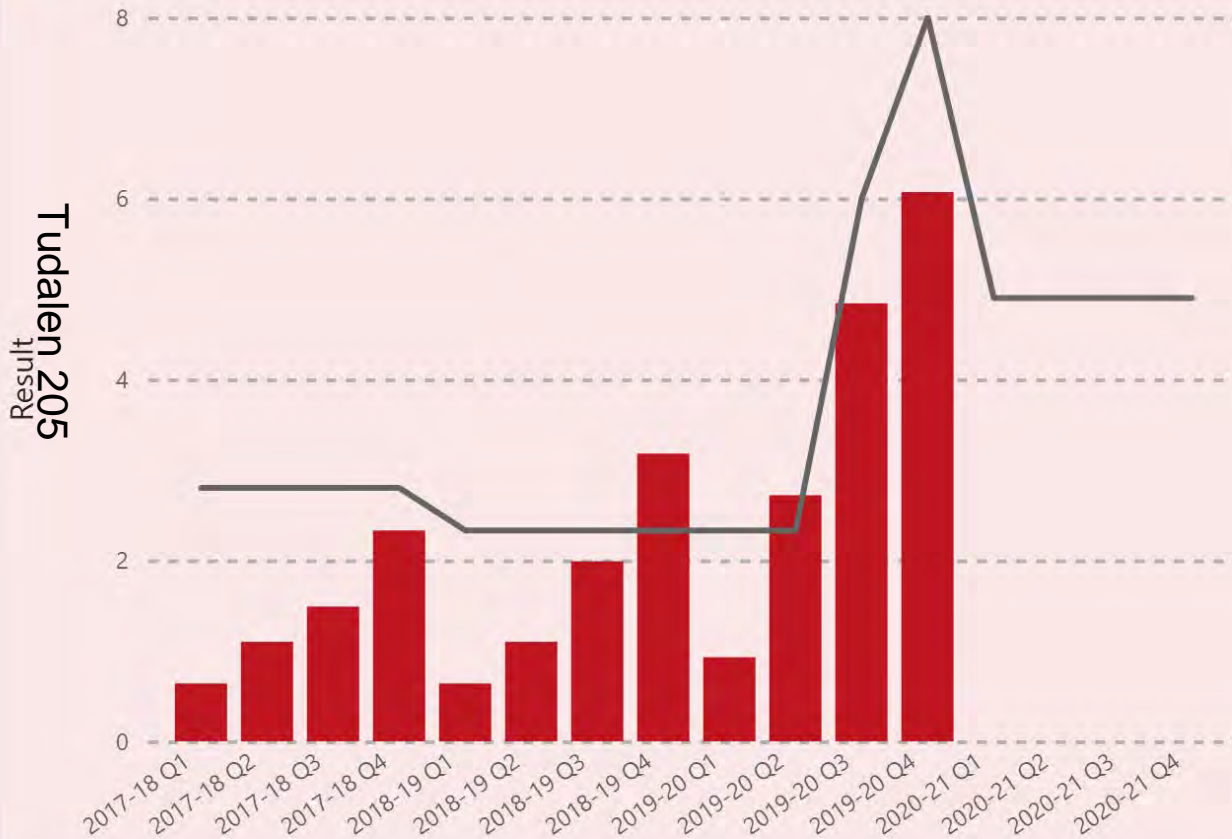


2020-21 figures have not been able to be produced due to Covid-19 as the the service has not been running

The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over

Performance by Quarter

● Result ● Target



Latest Result

6.1

Current Year Target

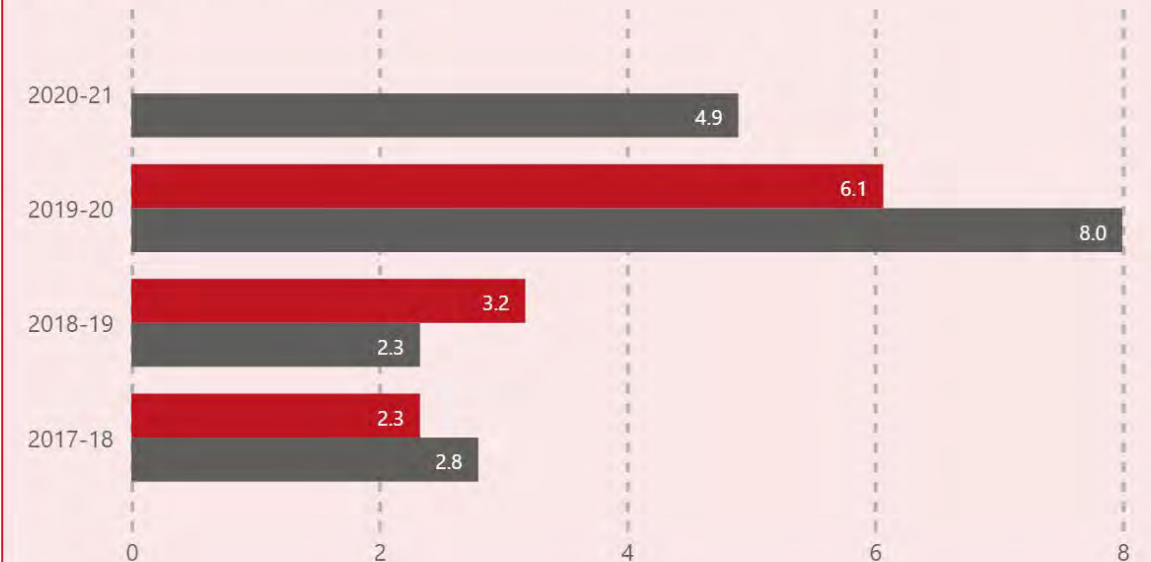
4.9

Performance: RAG vs Target



Year End Result

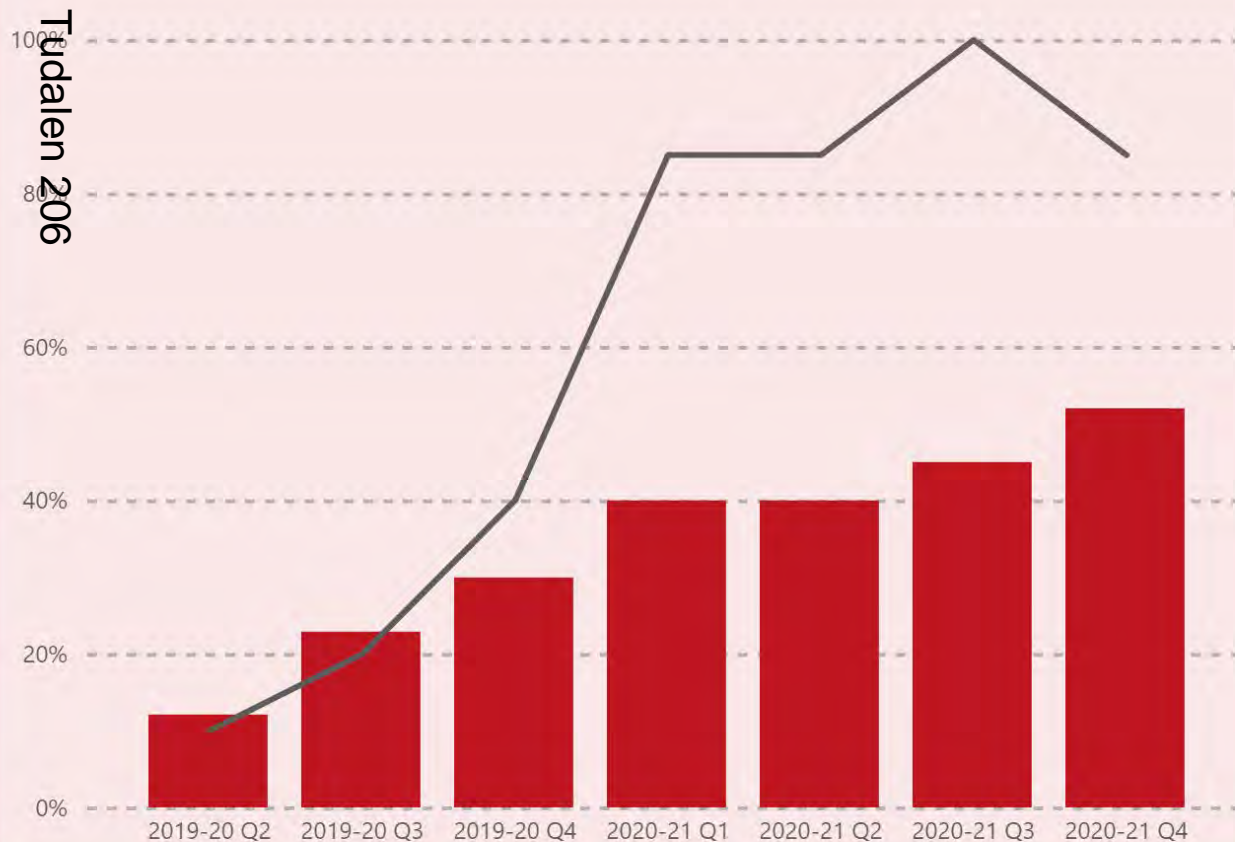
● Result ● Target



The percentage of Council staff completing Dementia Friends training

Performance by Quarter

● Result ● Target



Latest Result

52.0%

Current Year Target

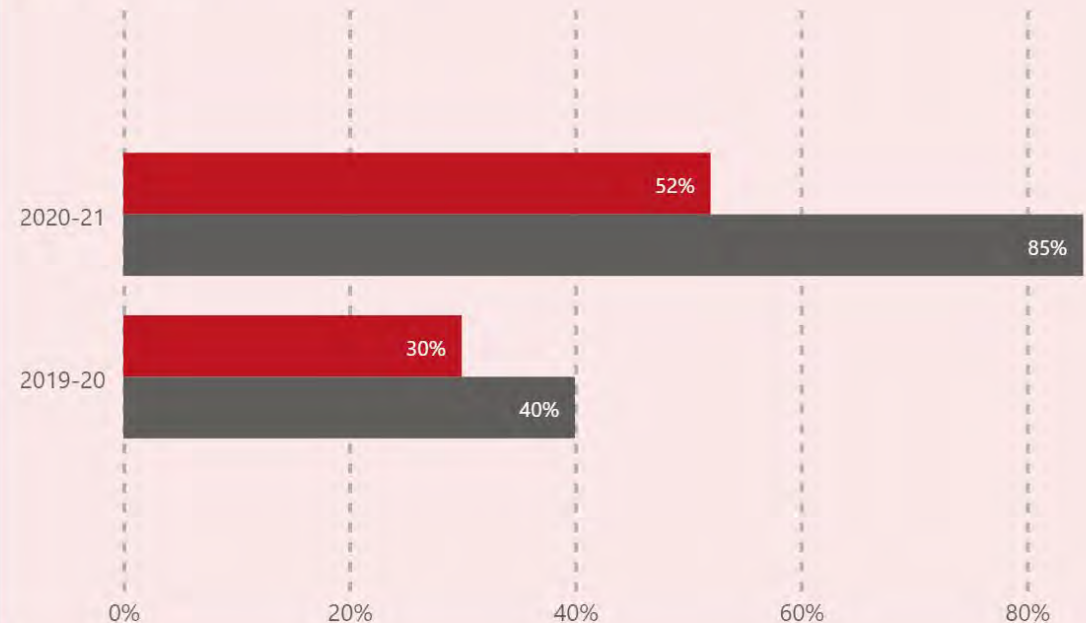
85.0%

Performance: RAG vs Target



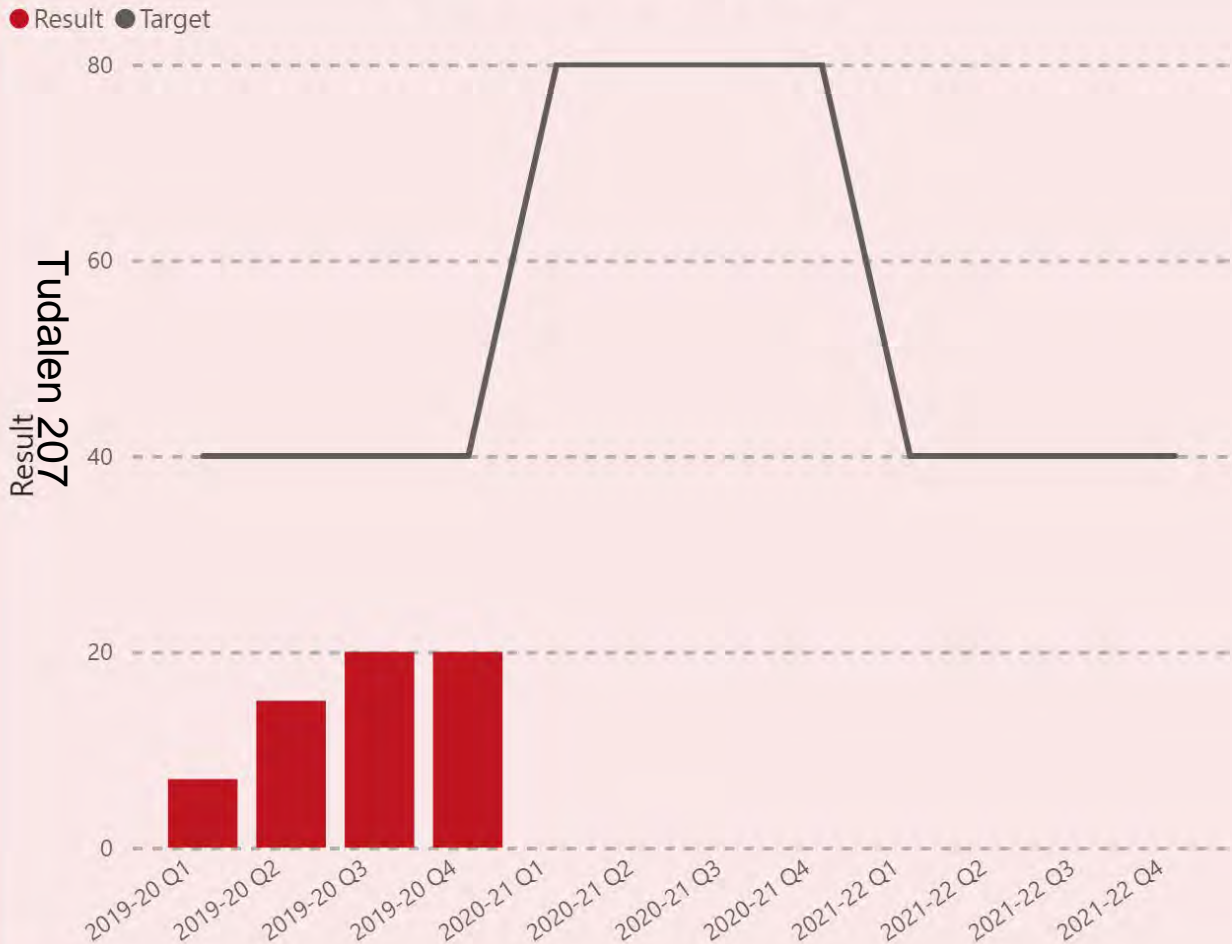
Year End Result

● Result ● Target



The number of businesses pledging their commitment to work towards becoming Dementia Friendly

Performance by Quarter



Latest Result

0

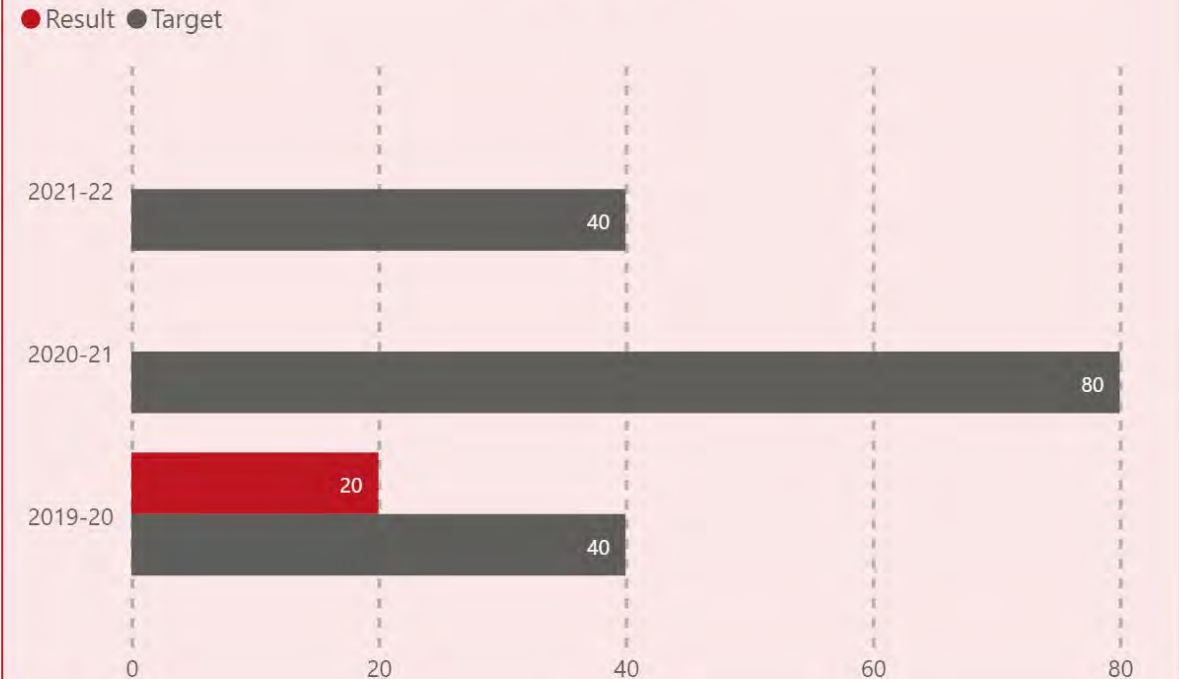
Current Year Target

40

Performance: RAG vs Target

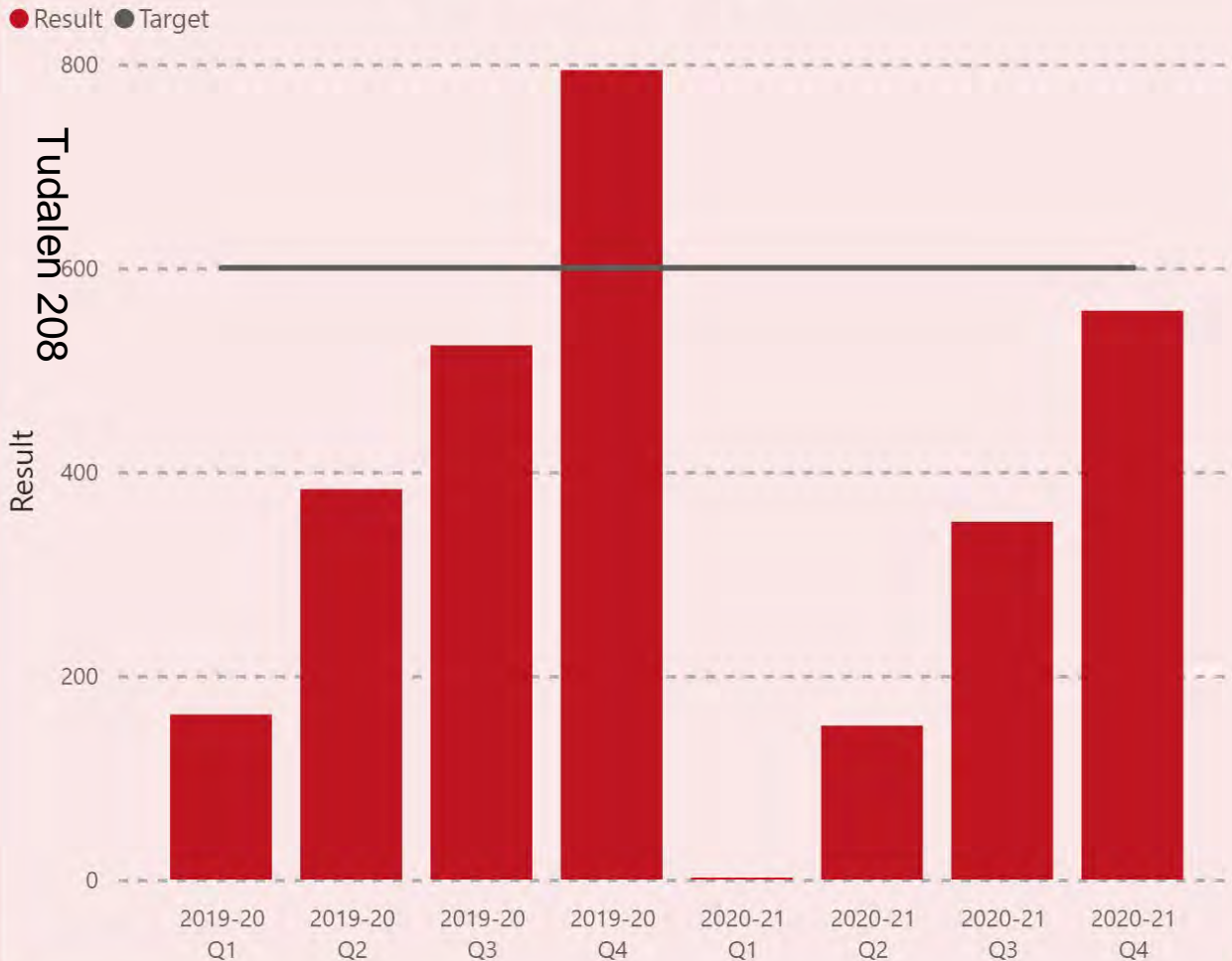


Year End Result



The number of digital Dementia Friendly City events held.

Performance by Quarter



Latest Result

558

Current Year Target

600

Performance: RAG vs Target



Year End Result



WBO 3 Supporting Out of Poverty PDF Version

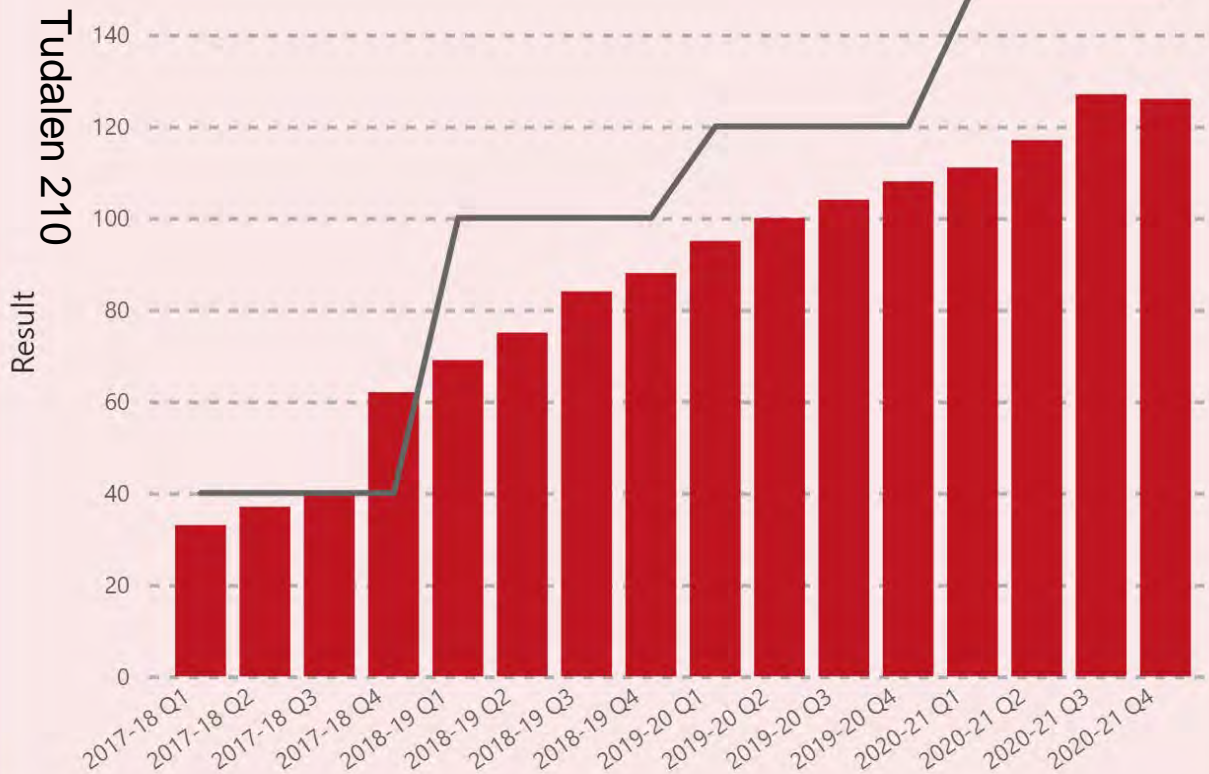
[View in Power BI](#) ↗



The number of Living Wage Employers in Cardiff

Performance by Quarter

● Result ● Target



Latest Result

126

Current year target

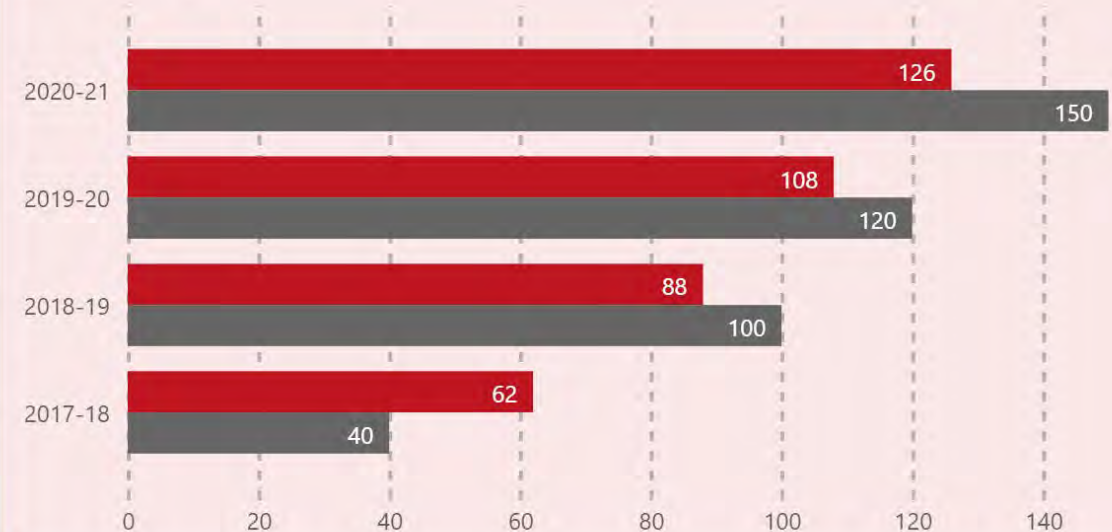
150

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



Target to be achieved by May 2022

The number of opportunities created for paid apprenticeships and trainees within the Council

Performance by Quarter



Latest Result

119

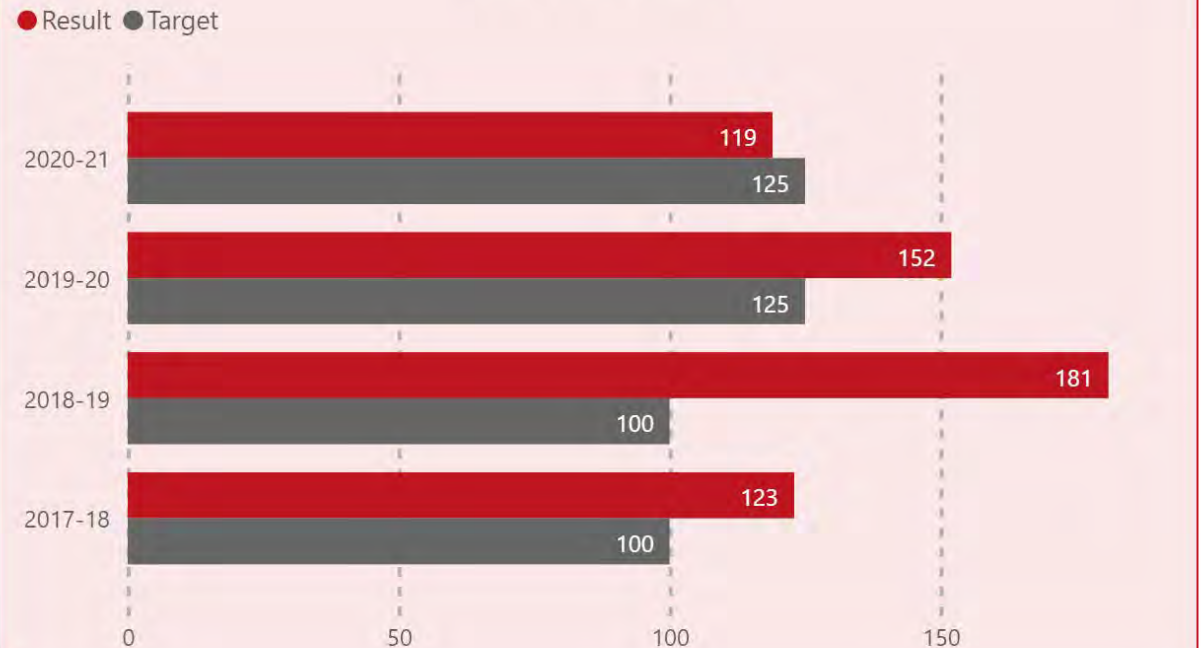
Current year target

125

Latest Performance: RAG vs Target



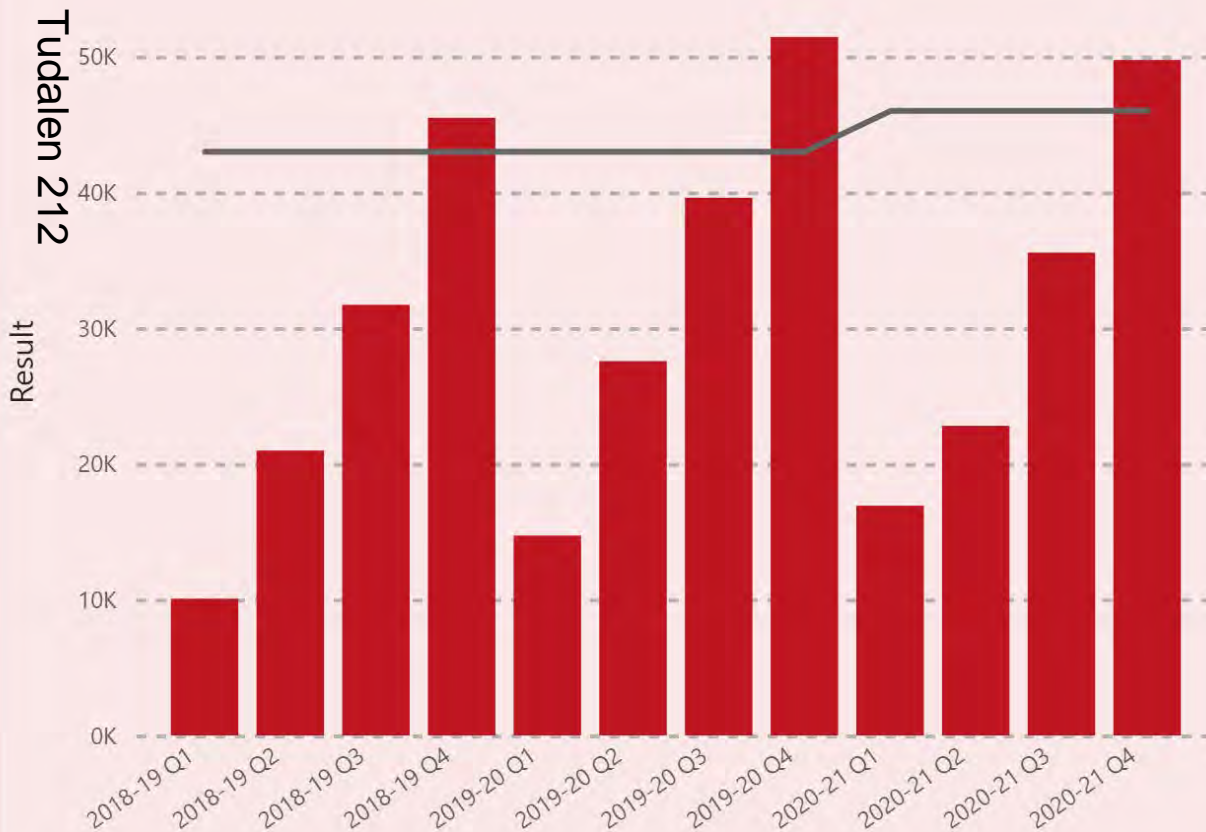
Year End Result



The number of interventions which supported people receiving into work advice through the Gateway.

Performance by Quarter

● Result ● Target



Latest Result

49.8K

Current year target

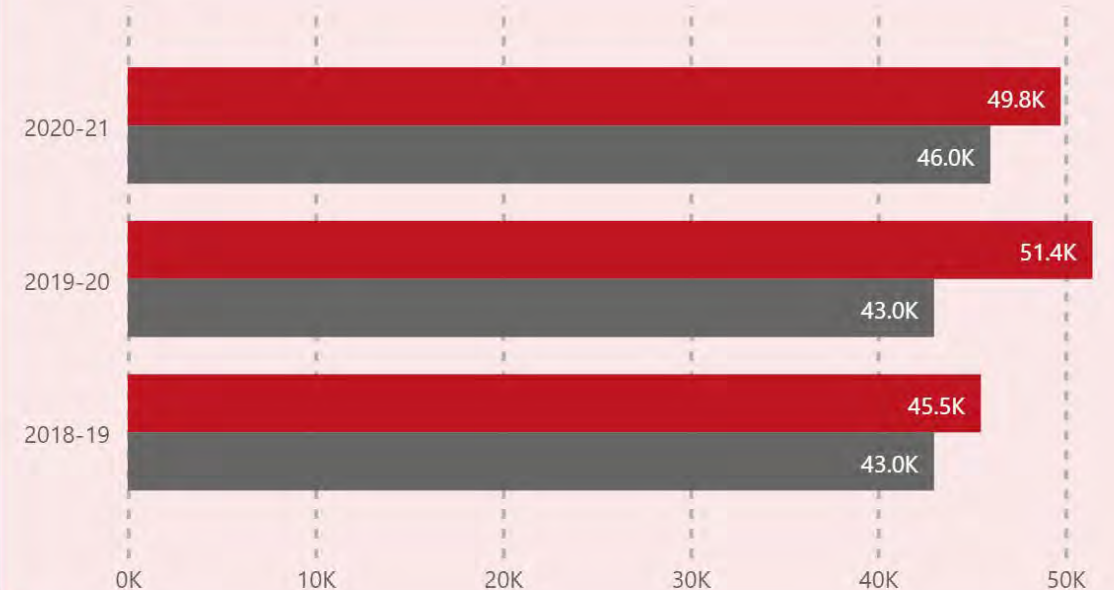
46K

Latest Performance: RAG vs Target



Year End Result

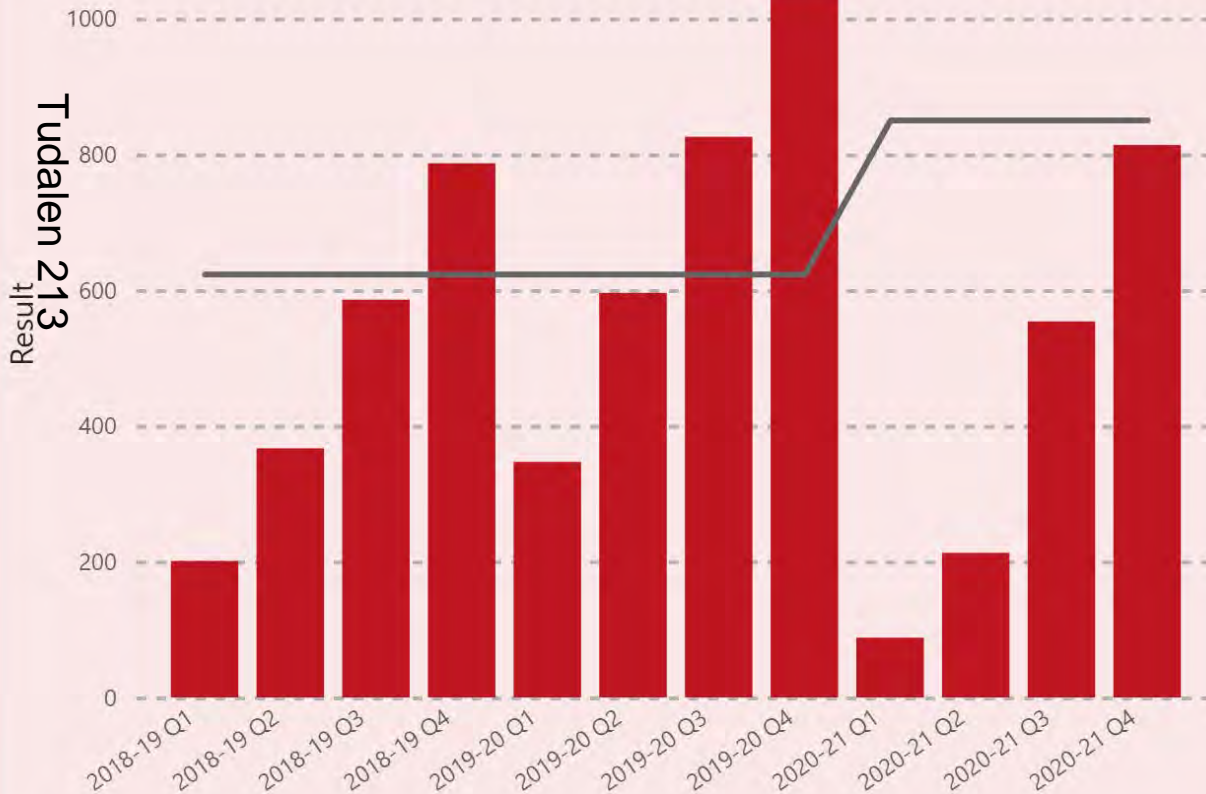
● Result ● Target



The number of clients who have received tailored support through the Employment Gateway and who secured work as a result of the support received

Performance by Quarter

● Result ● Target



Latest Result

814

Current year target

850

Latest Performance: RAG vs Target



Year End Result

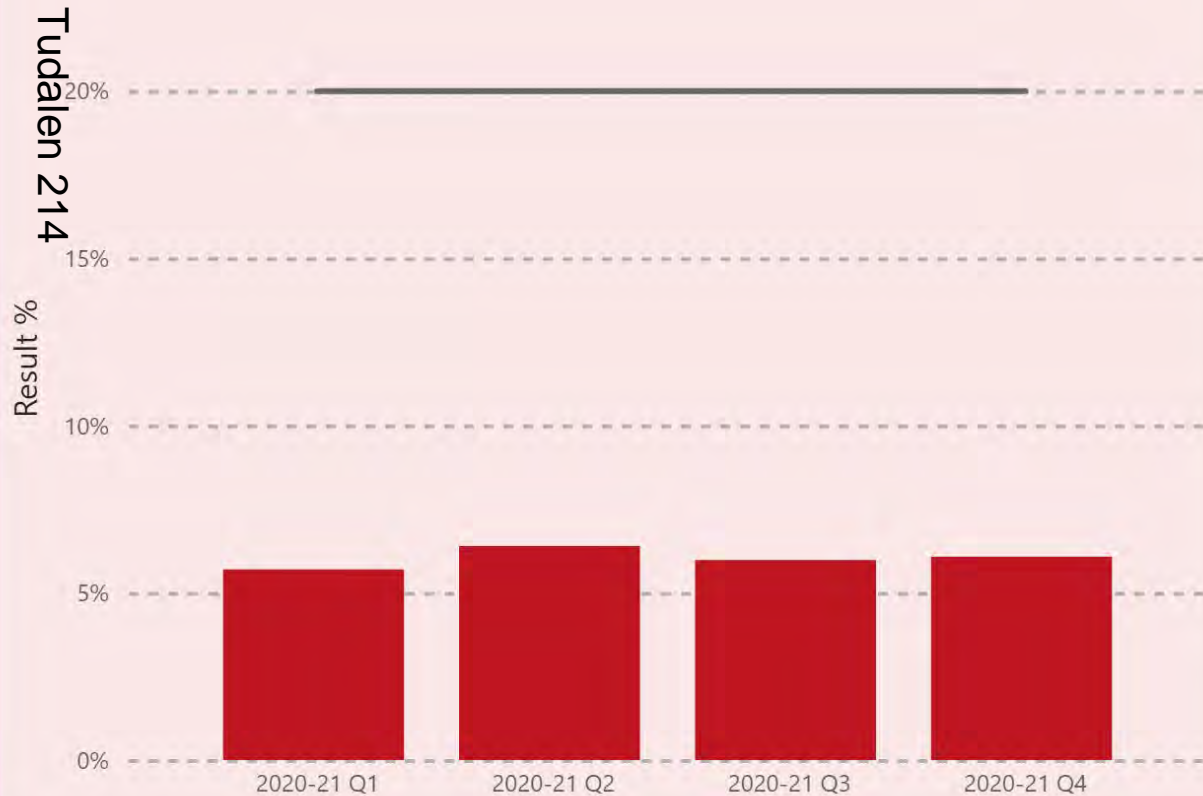
● Result ● Target



The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination

Performance by Quarter

● Result % ● Target %



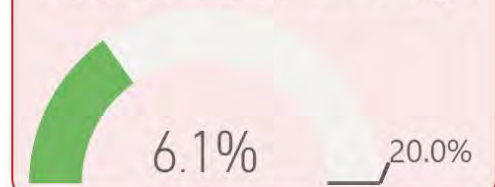
Latest Result

6.1%

Current year target

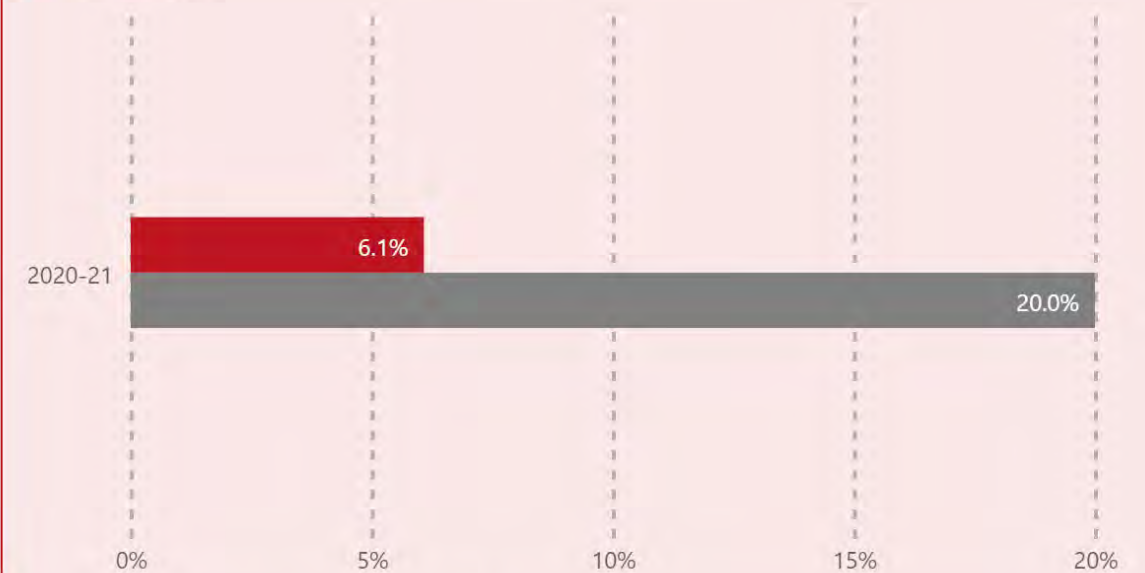
<20.0%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target

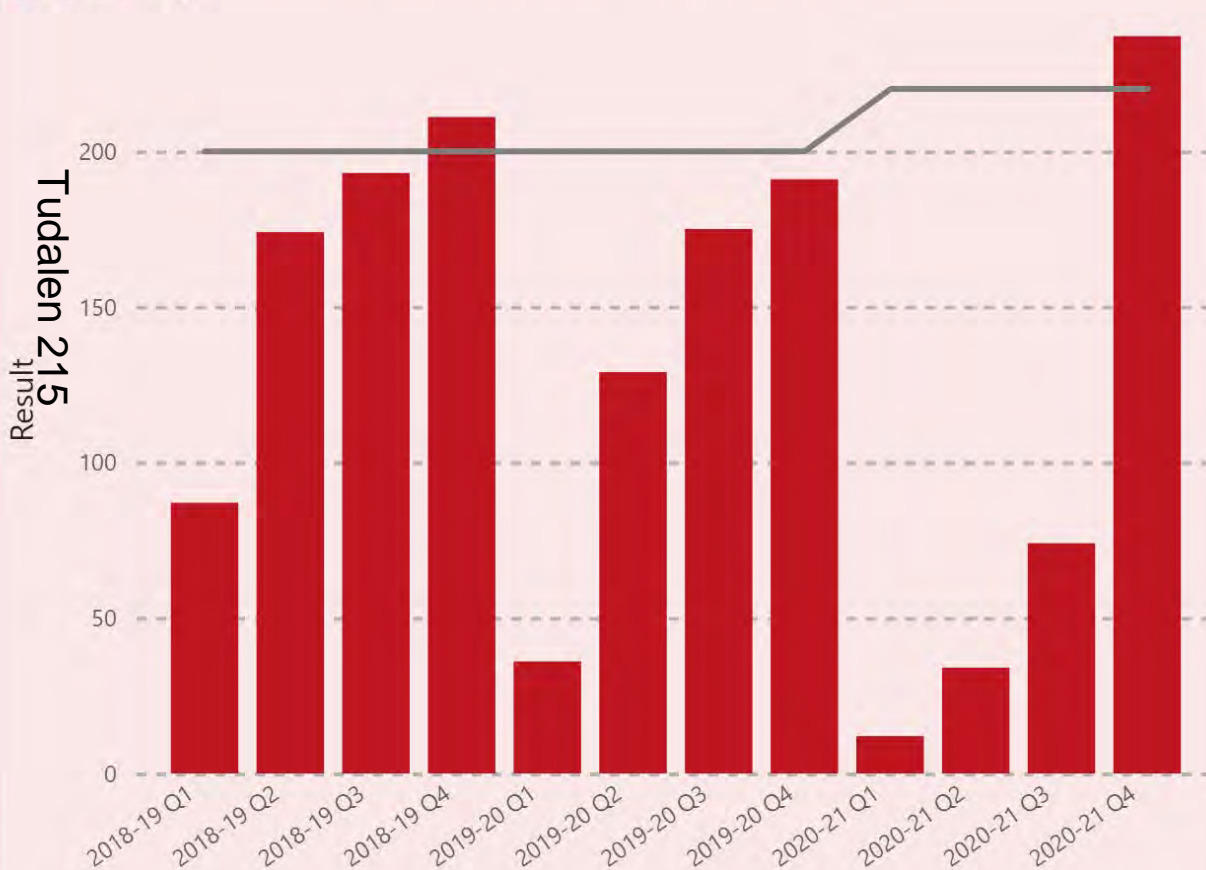


The percentage of those supported through targeted intervention who ceased engagement with no verified positive destination the target is to remain BELOW 20%

The number of employers which have been assisted by the Council's employment support service

Performance by Quarter

● Result ● Target



Latest Result

237

Current year target

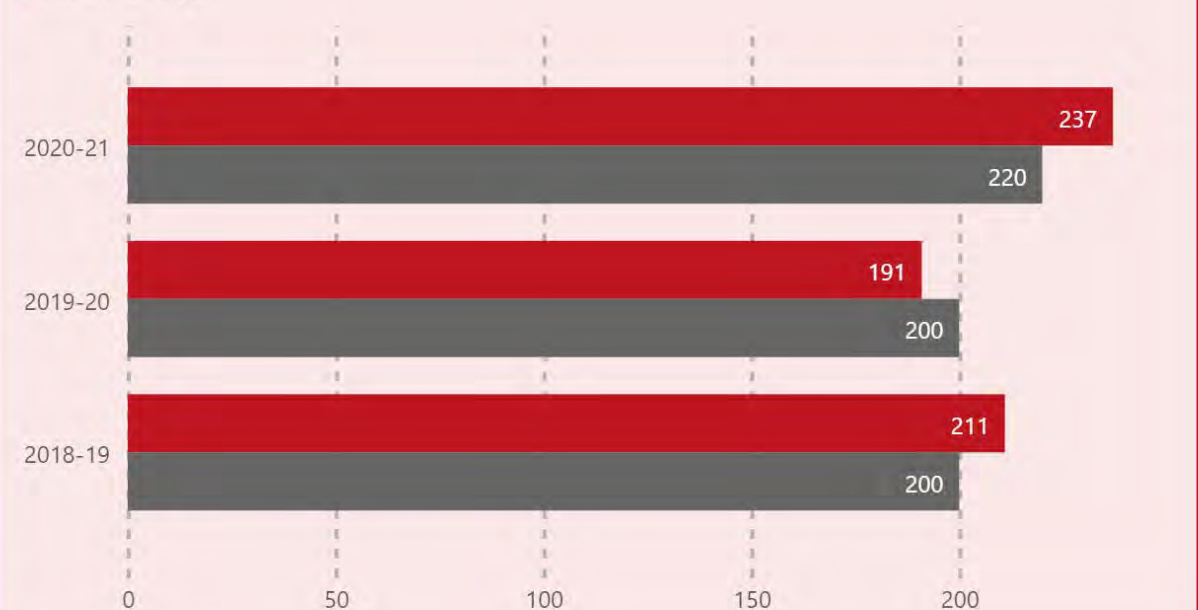
220

Latest Performance: RAG vs Target



Year End Result

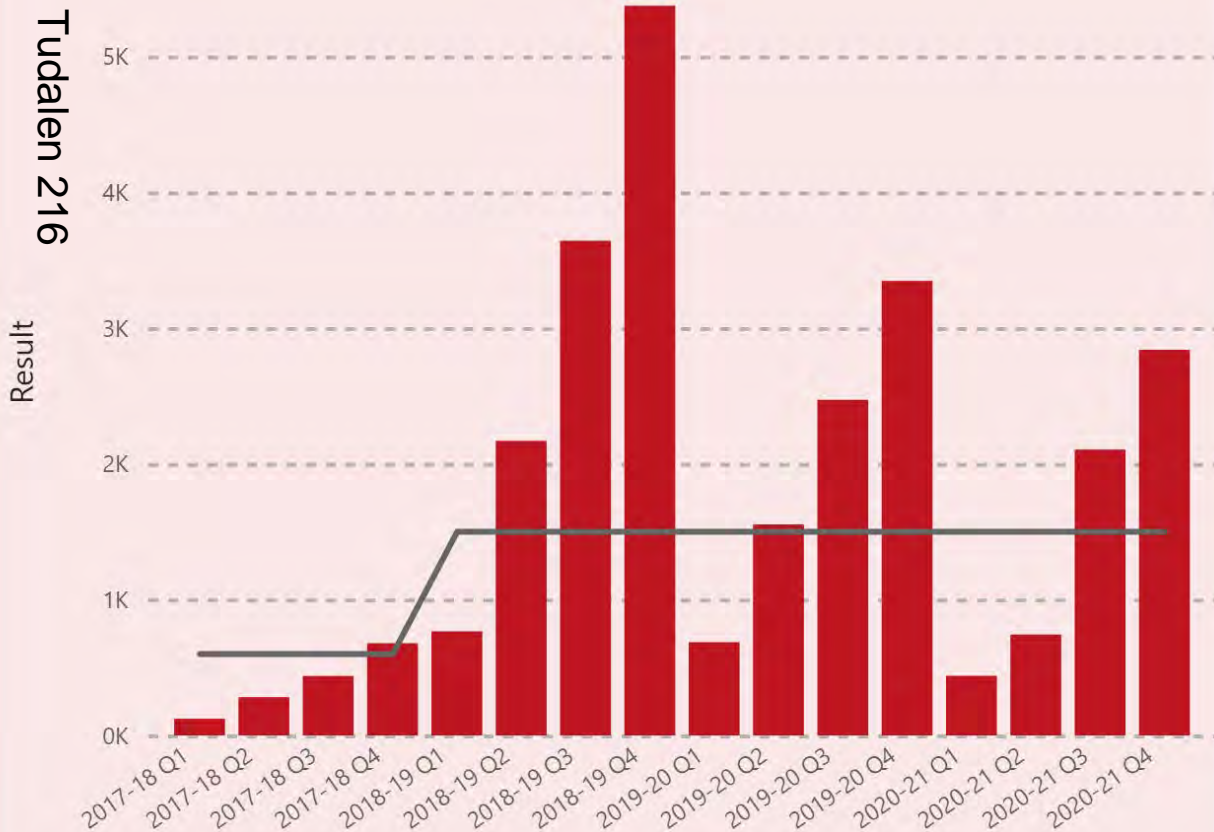
● Result ● Target



The number of customers supported and assisted with their claims for Universal Credit.

Performance by Quarter

● Result ● Target



Latest Result

2841

Current year target

1500

Latest Performance: RAG vs Target



Year End Result

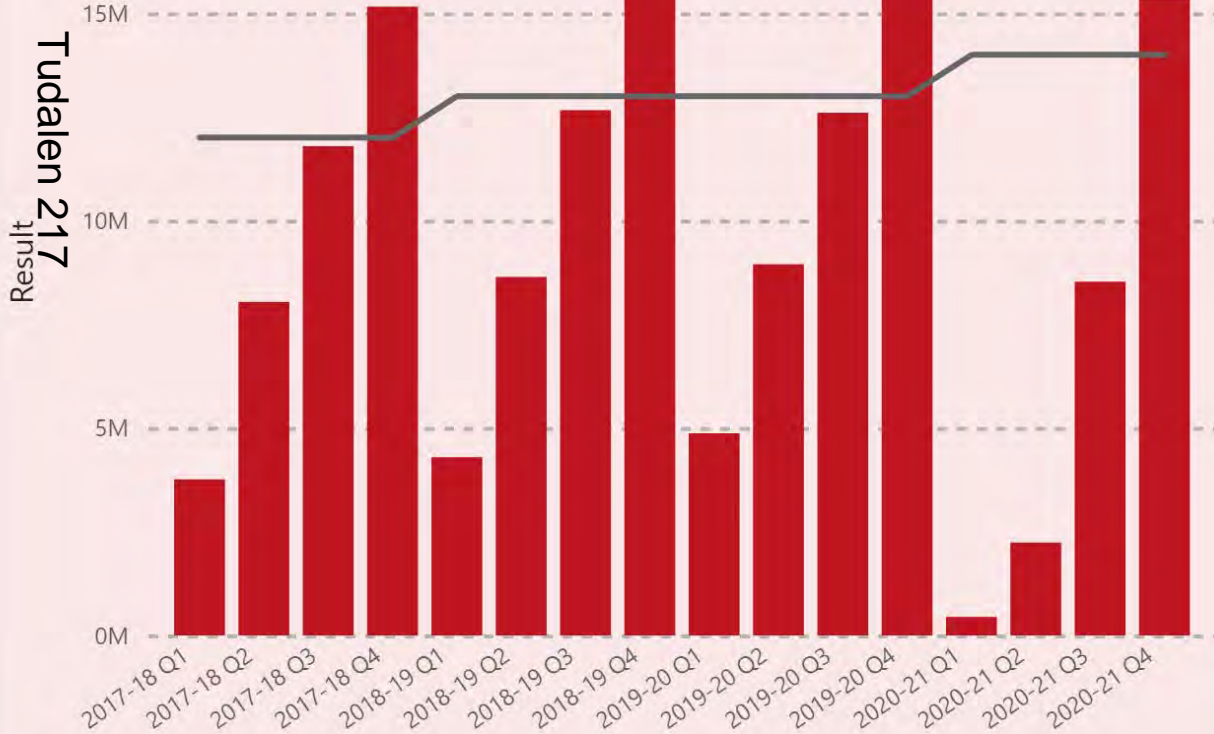
● Result ● Target



Additional weekly benefit identified for clients of the City Centre Advice Team.

Performance by Quarter

● Result ● Target



Latest Result

£15.4M

Current year target

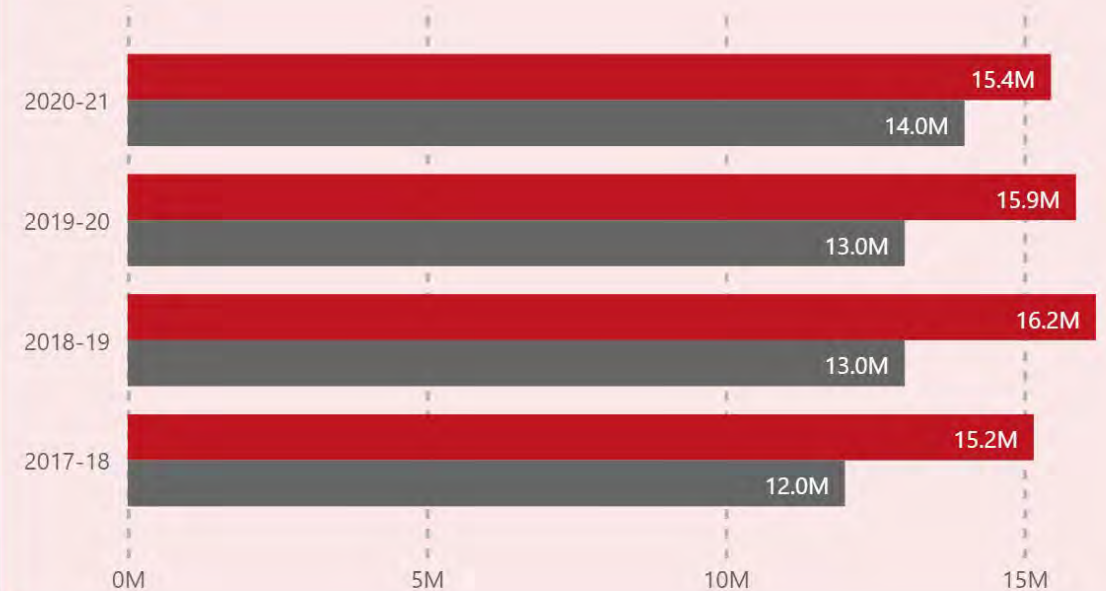
£ 14M

Latest Performance: RAG vs Target



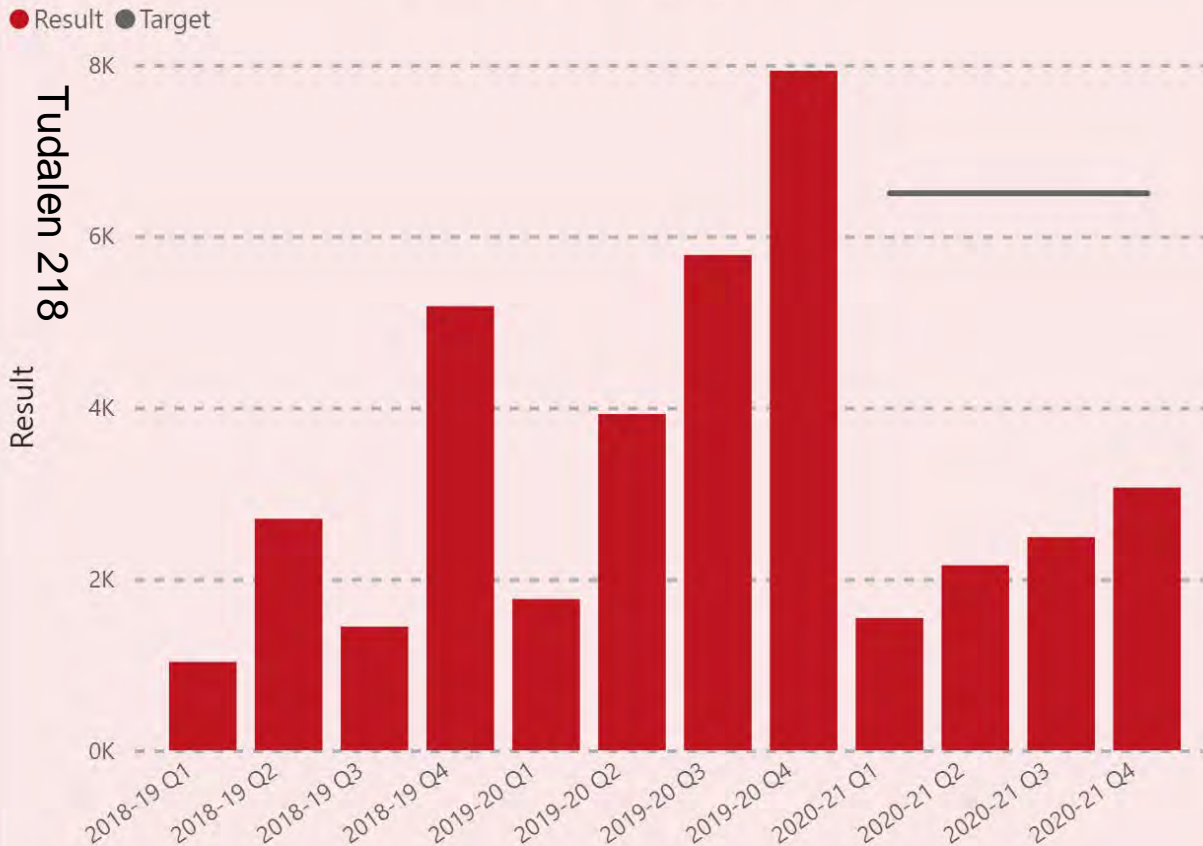
Year End Result

● Result ● Target



The number of hours given volunteering within the Advice & Benefits Service

Performance by Quarter



Latest Result

3066

Current year target

6500

Latest Performance: RAG vs Target



Year End Result



Below target due to Covid-19

The percentage of households threatened with homelessness successfully prevented from becoming homeless.

Performance by Quarter



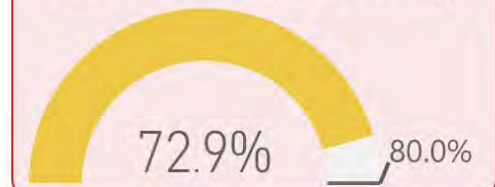
Latest Result

72.9%

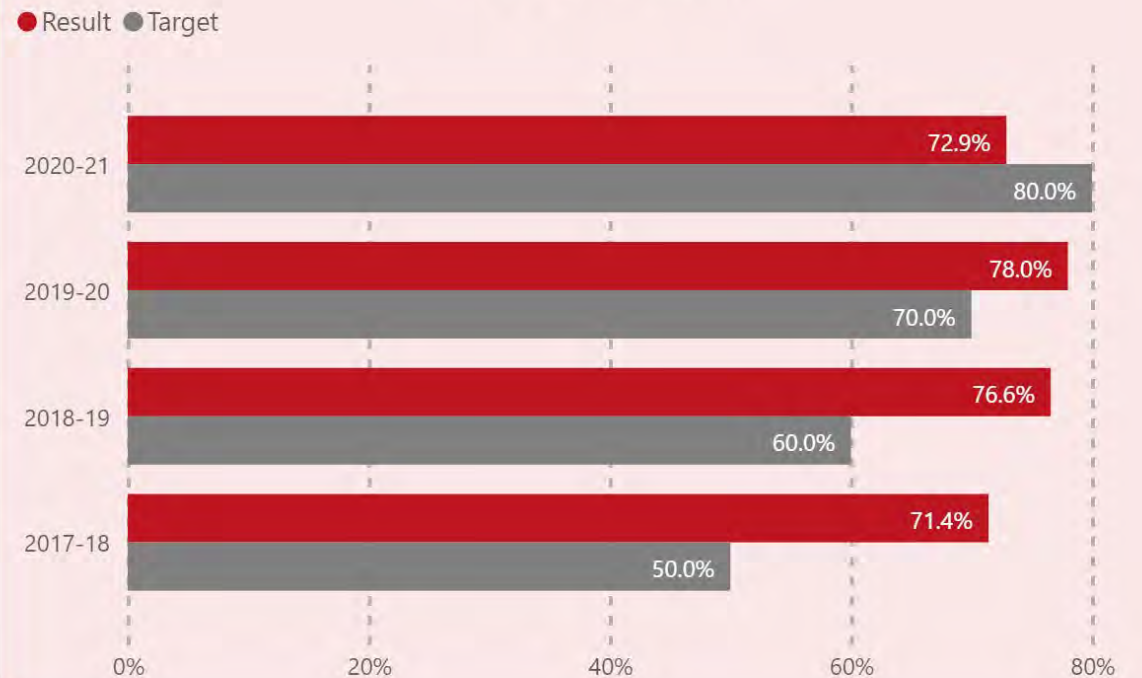
Current year target

80.0%

Latest Performance: RAG vs Target



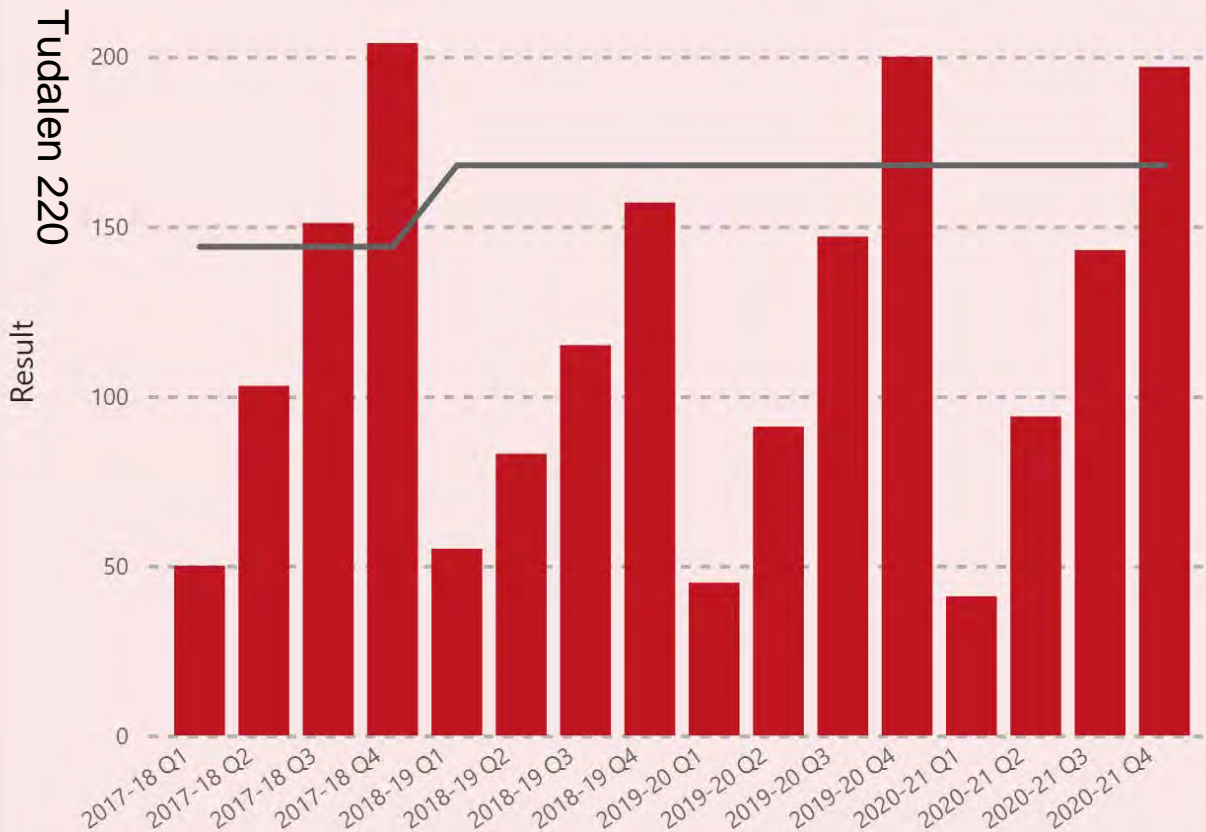
Year End Result



The number of multi-agency interventions which supported rough sleepers into accommodation

Performance by Quarter

● Result ● Target



Latest Result

197

Current year target

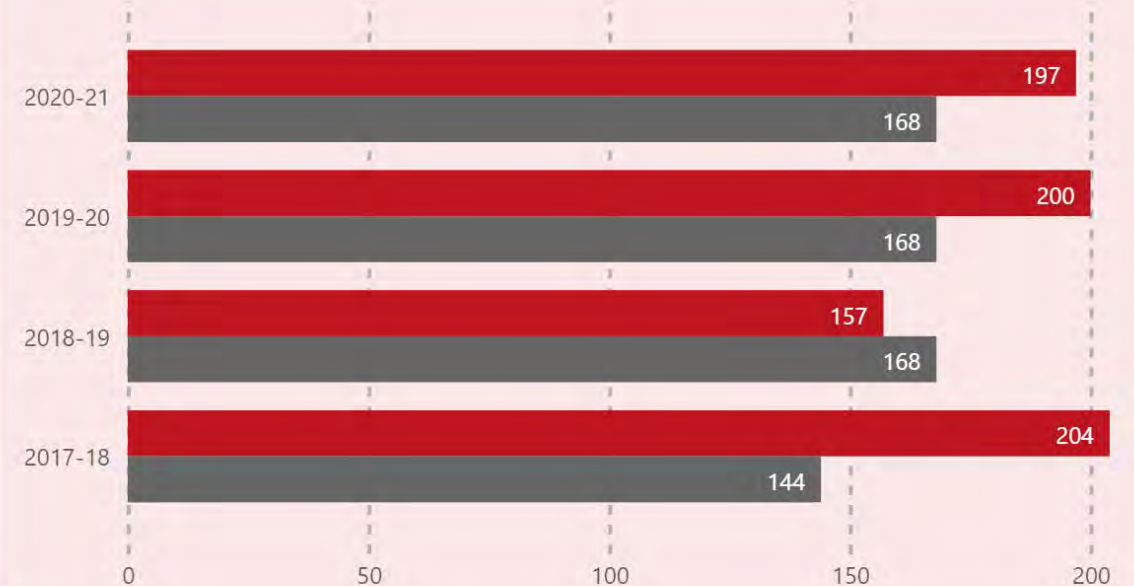
168

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.

Performance by Quarter



Latest Result

95.0%

Current year target

75.0%

Latest Performance: RAG vs Target

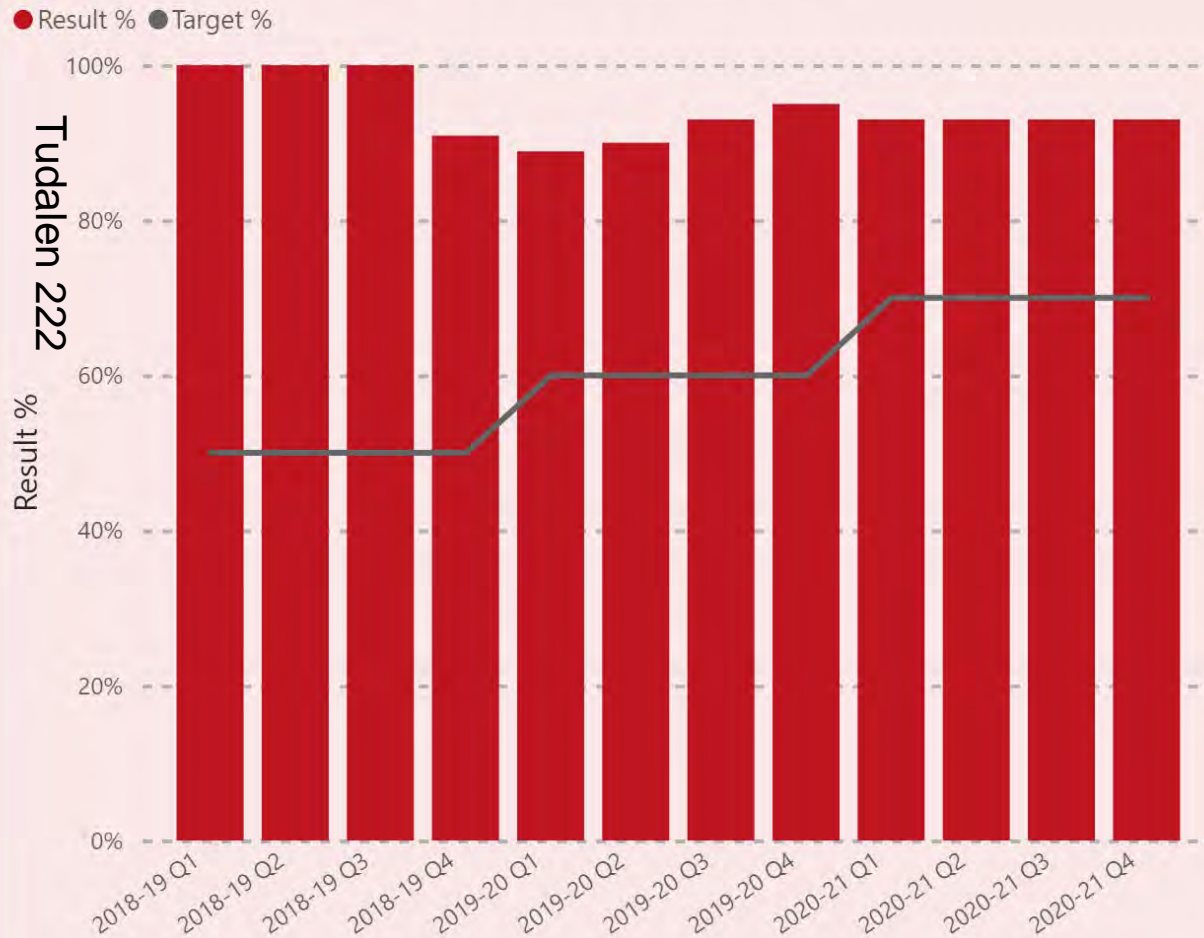


Year End Result



The percentage of clients utilising Housing First for whom the cycle of homelessness was broken

Performance by Quarter



Latest Result

93.0%

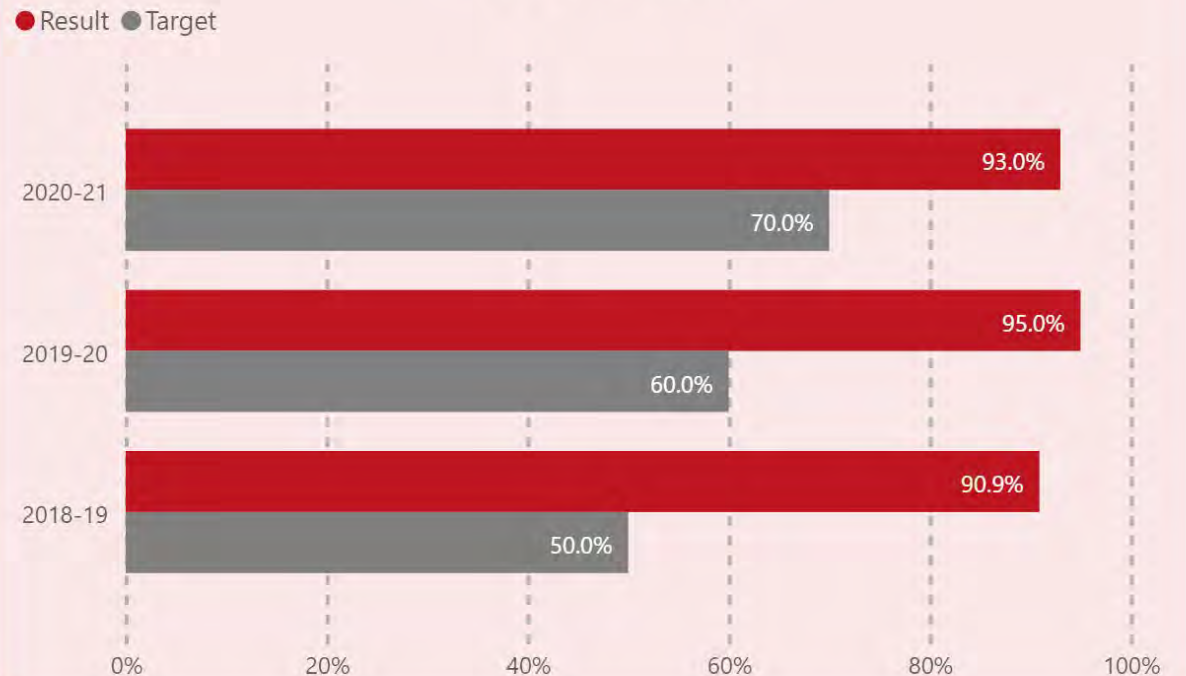
Current year target

70.0%

Latest Performance: RAG vs Target

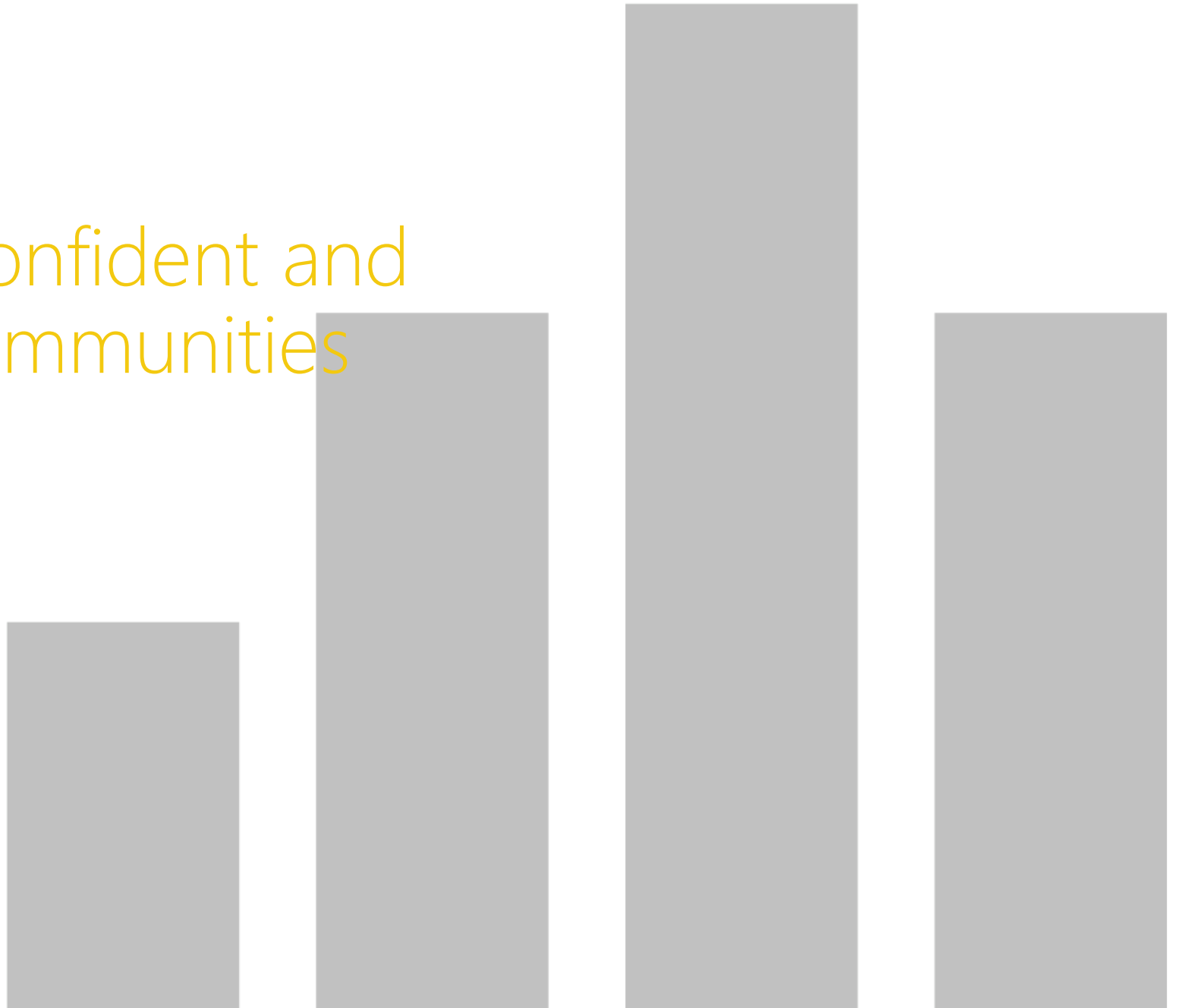


Year End Result

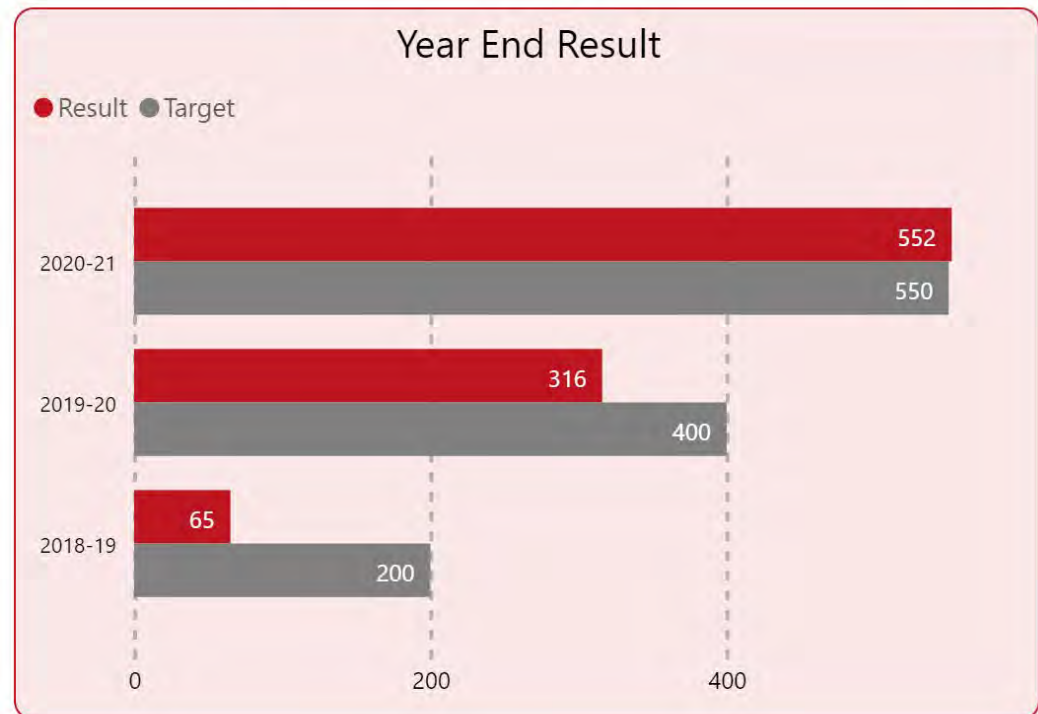
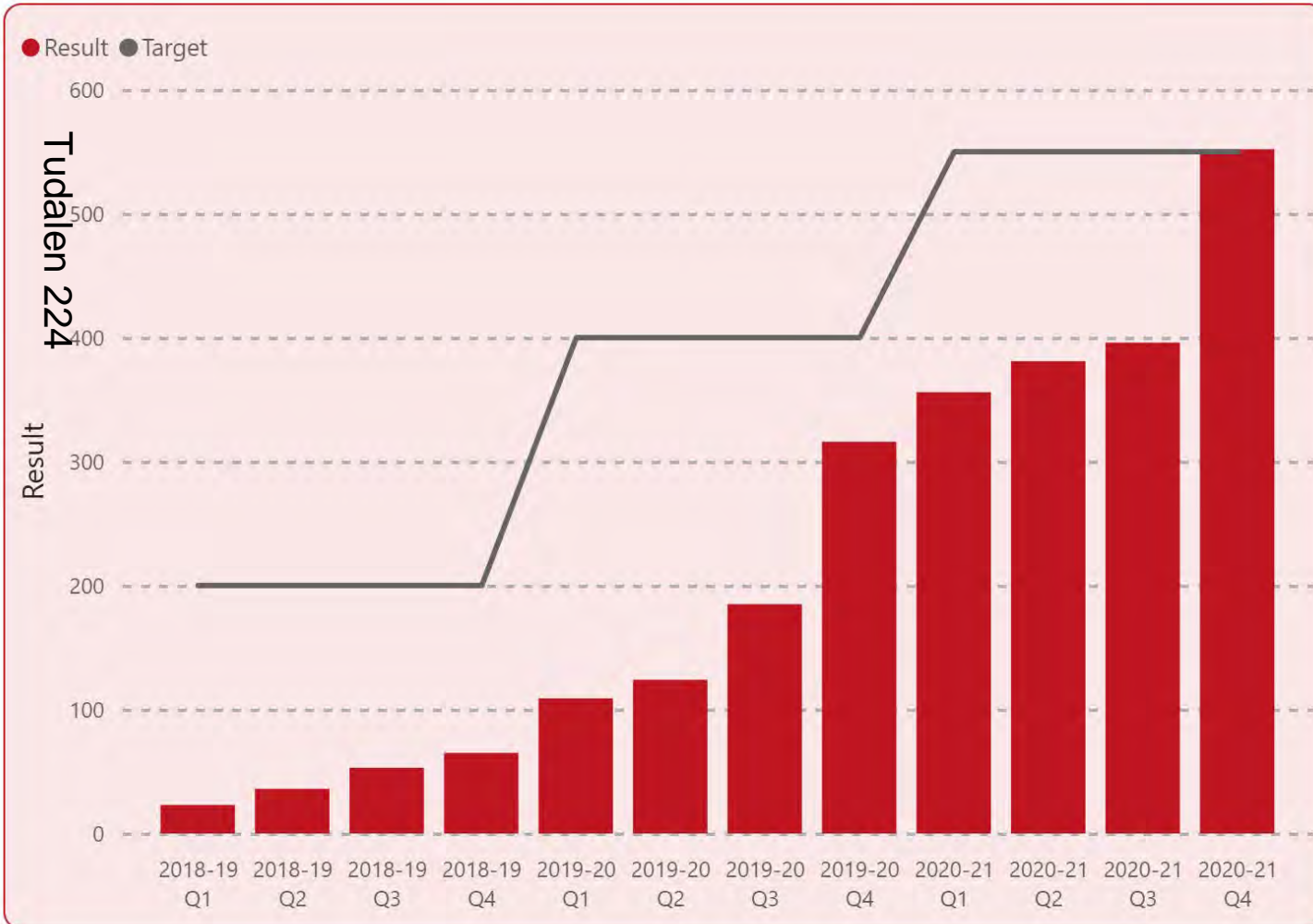


WBO 4 Safe, Confident and Empowered Communities PDF Version

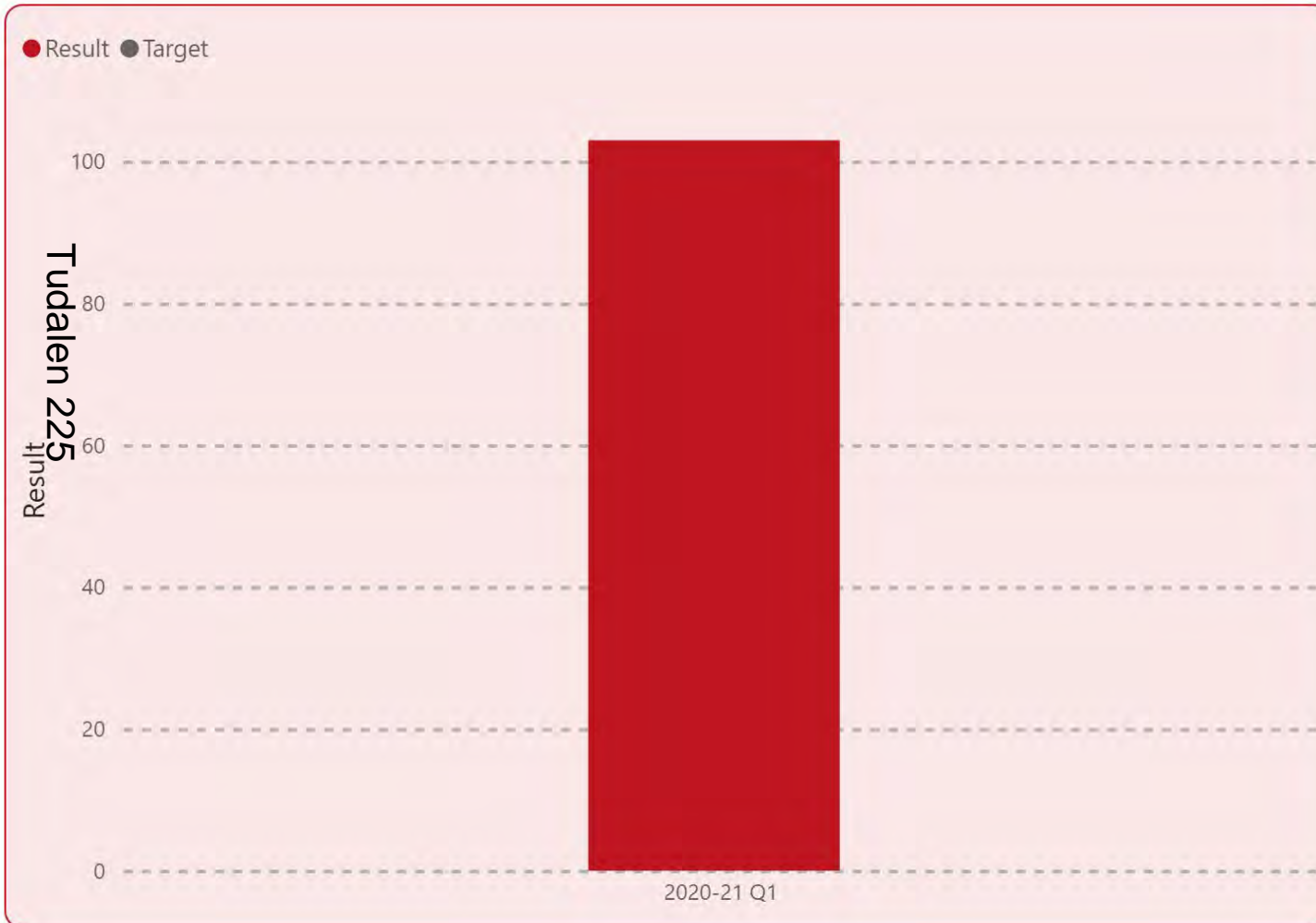
[View in Power BI](#) ↗



Total number of new Council homes completed and provided



The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services



Latest Result

103

Current Year Target

(Blank)

Latest Performance: RAG vs Target

103



The percentage of customers satisfied with completed regeneration projects

Performance by Quarter

● Result % ● Target %



Latest Result

89%

Current Year Target

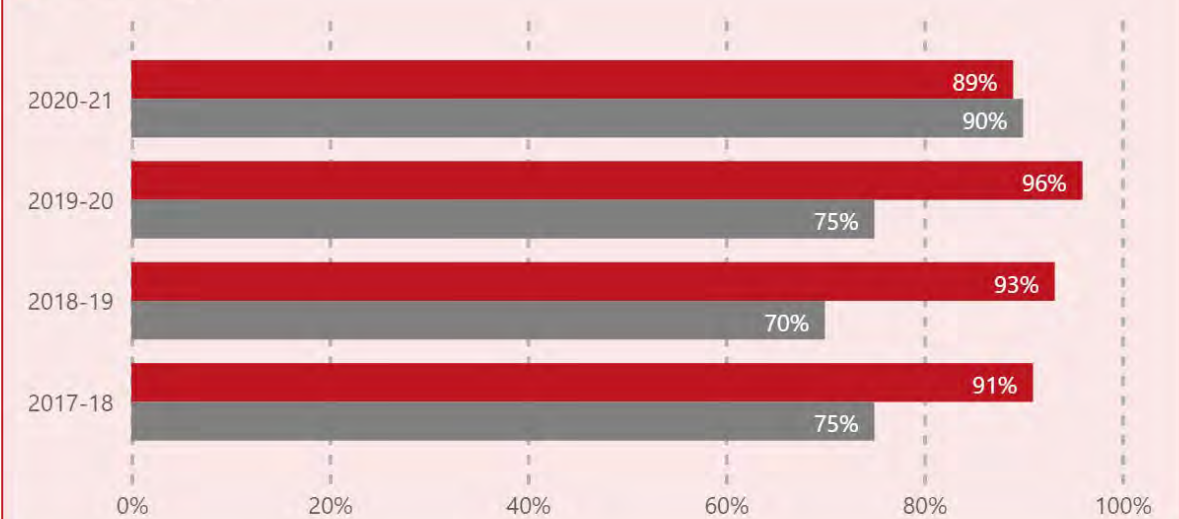
90%

Latest Performance: RAG vs Target



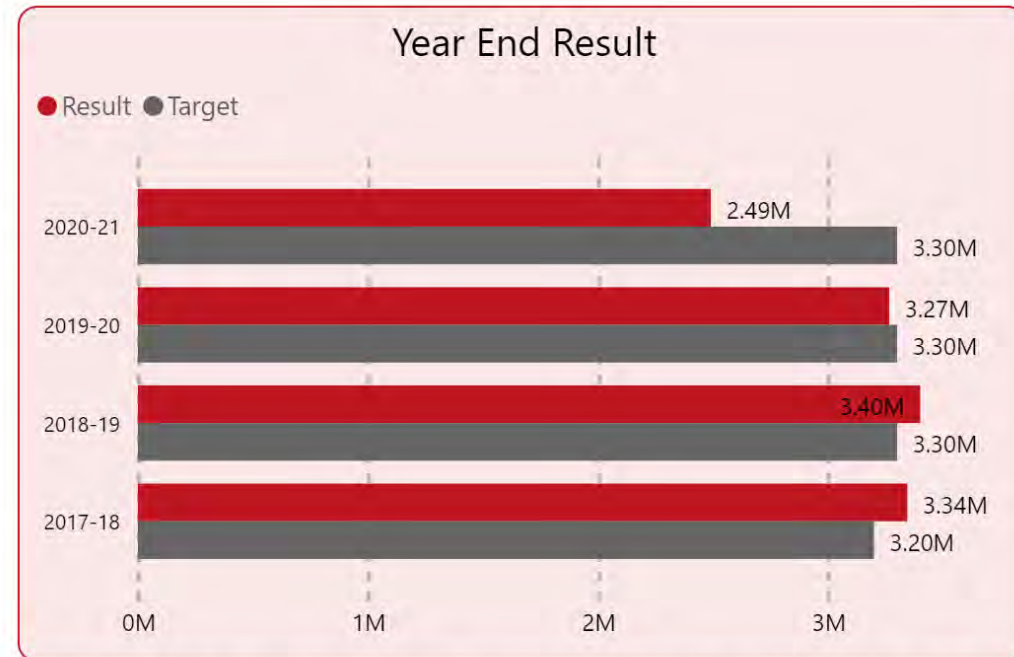
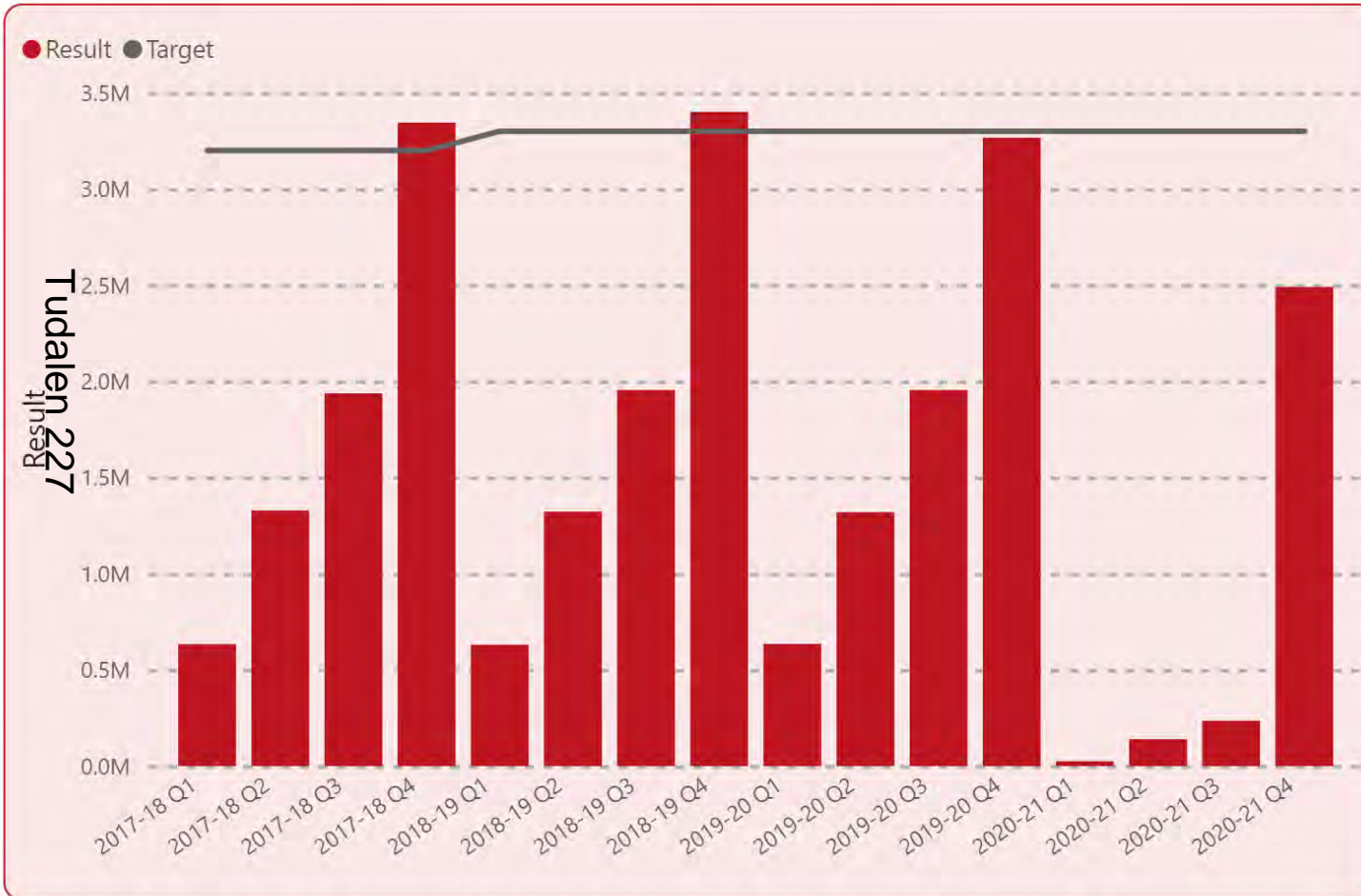
Year End Result

● Result ● Target



Q1 data 2020/21 was not available due to Covid

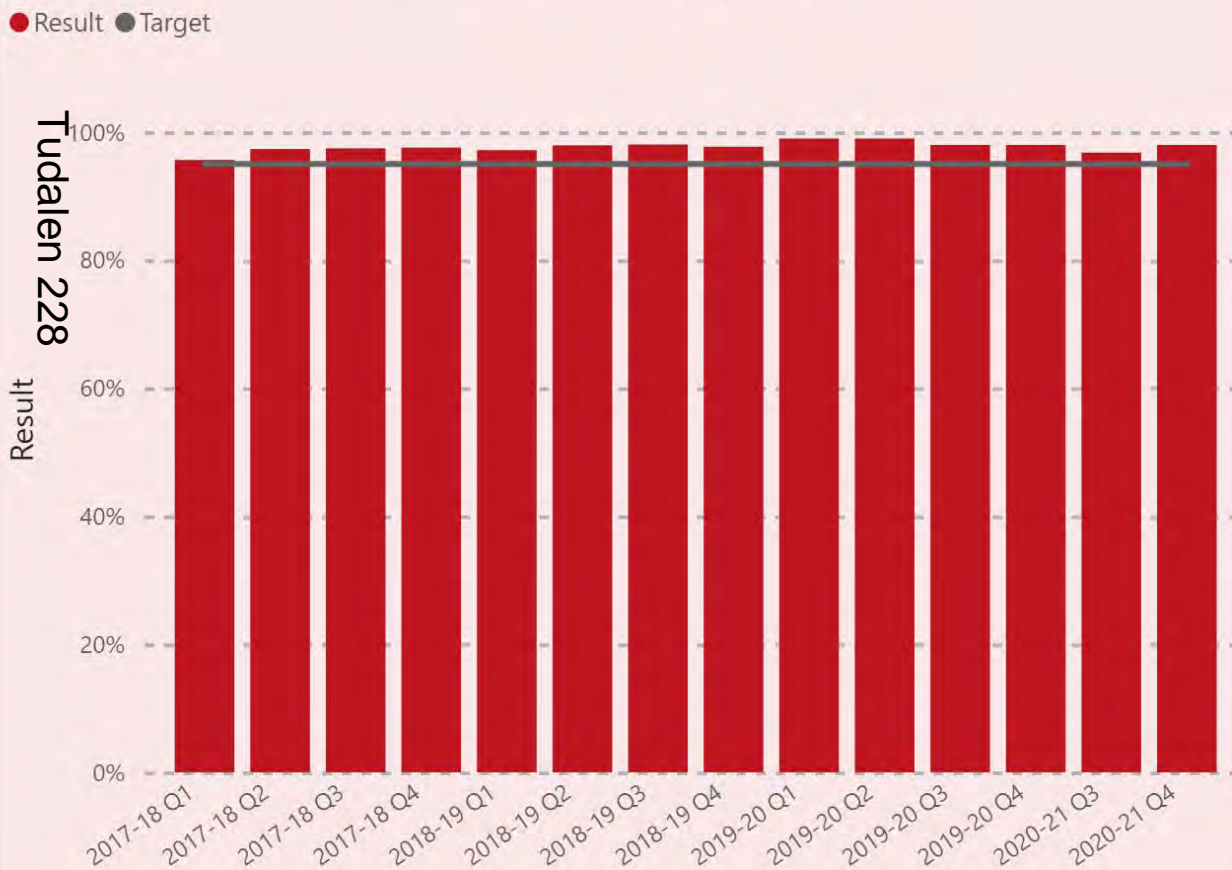
The number of visitors to libraries and Hubs across the city



The drop in figures at libraries and hubs is due to closures to the public for large parts of Covid-19 pandemic. Quarter 4 figure includes virtual footfall figures for the whole of 2020/21 as well as physical footfall figures

The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'

Performance by Quarter



Latest Result

98.0%

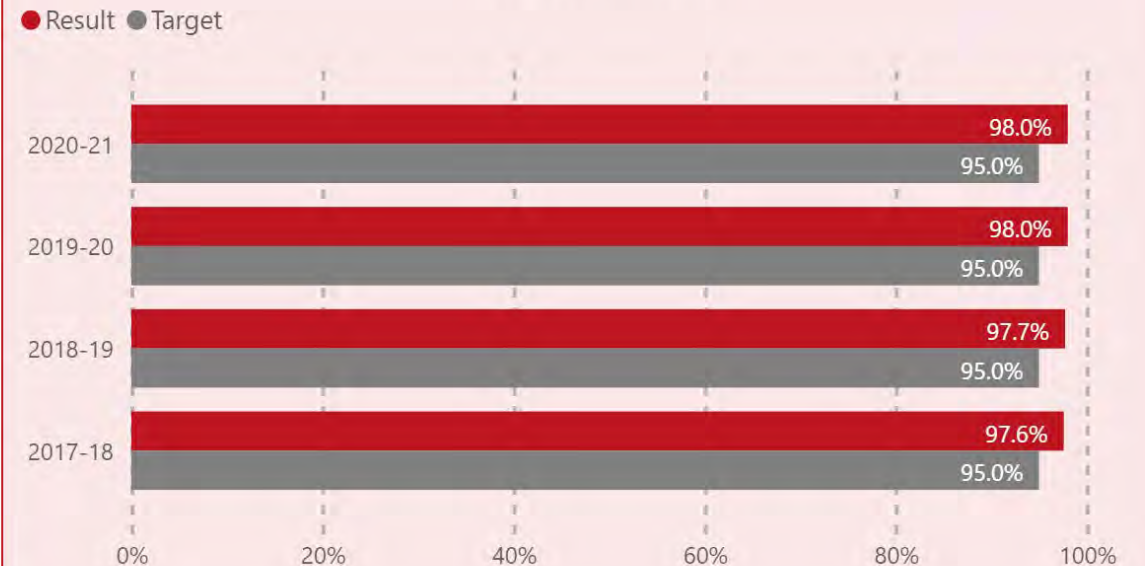
Current Year Target

95.0%

Latest Performance: RAG vs Target

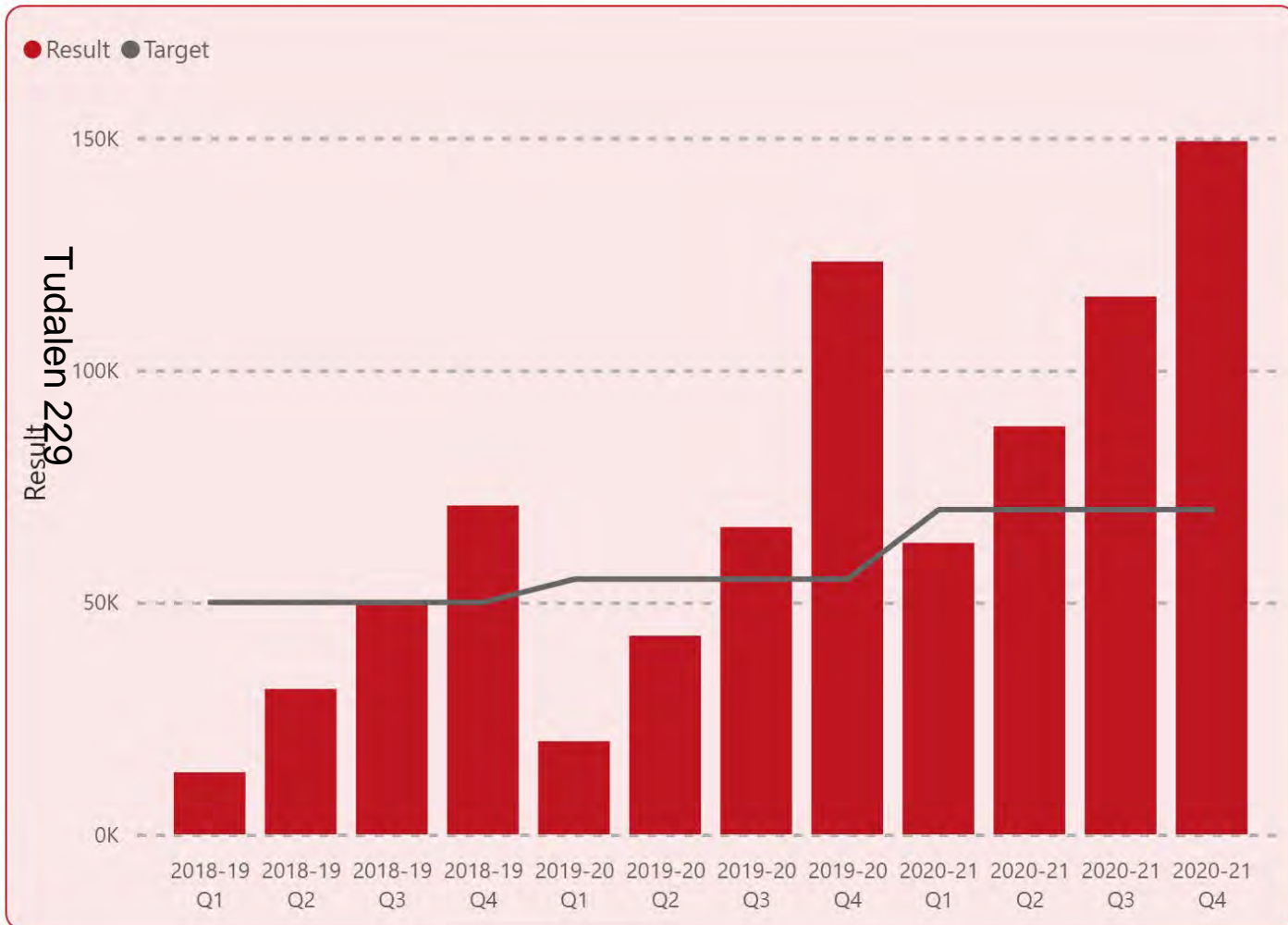


Year End Result



Quarter 1 and Quarter 2 data 2020/21 were not available due to Covid-19

The number of visits (page views) to the volunteer portal



Latest Result

149.3K

Current Year Target

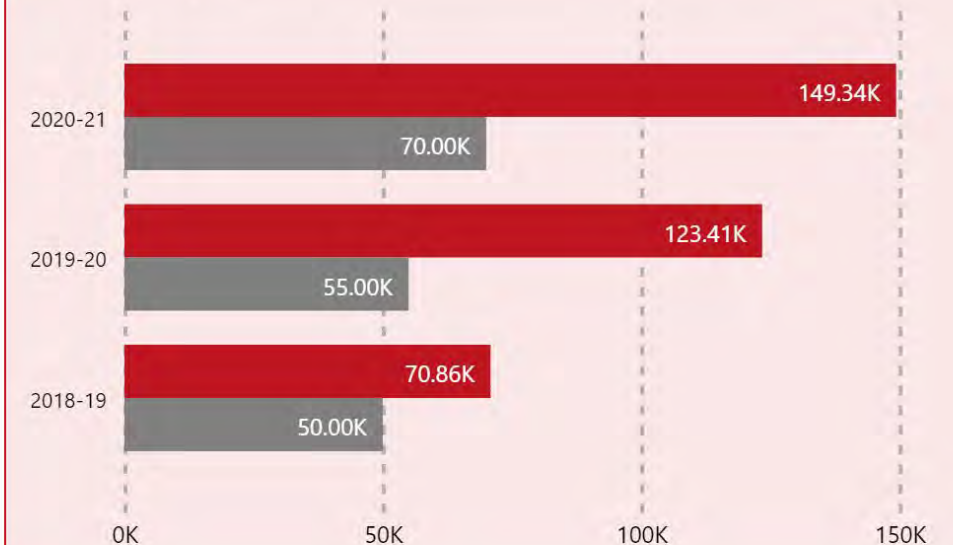
70.0K

Latest Performance: RAG vs Target



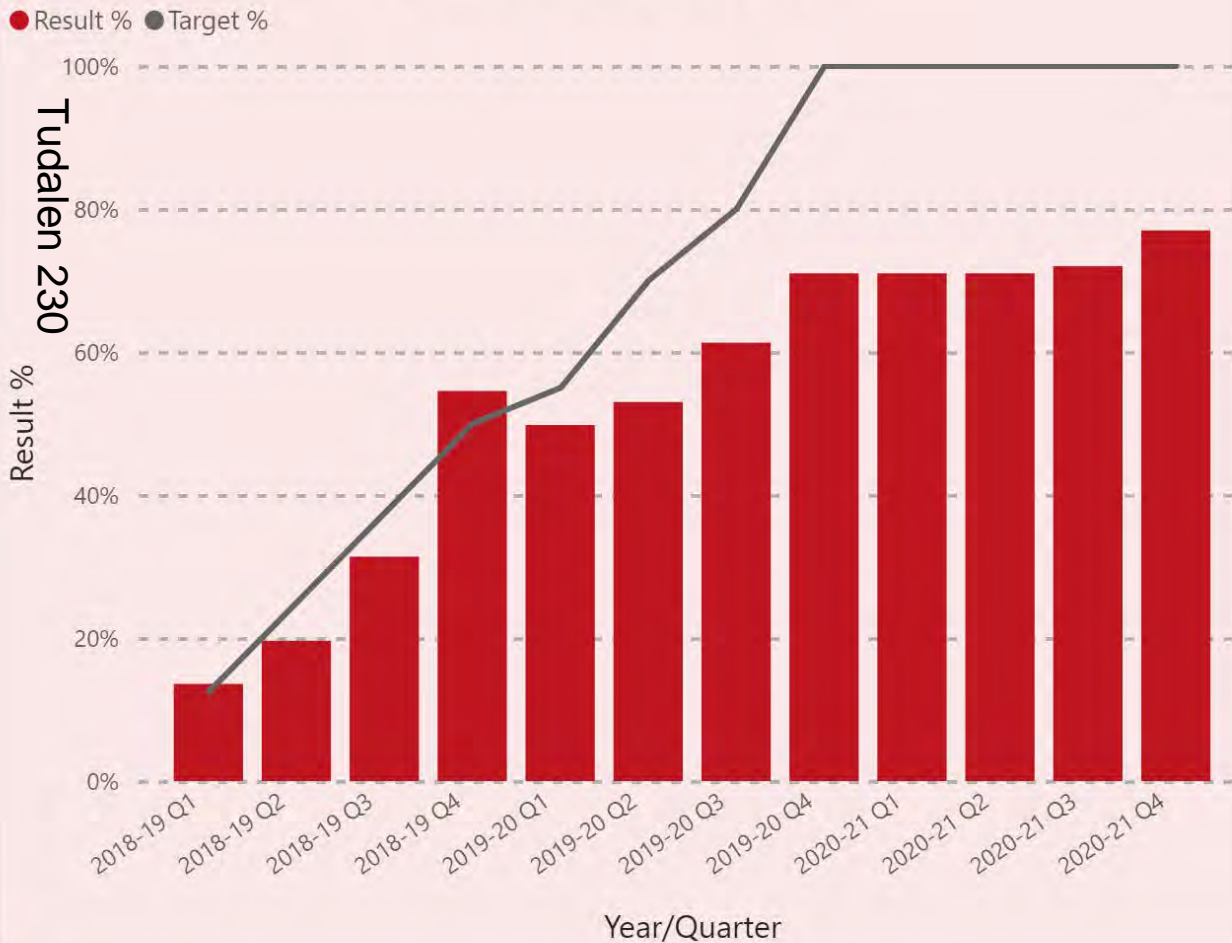
Year End Result

● Result ● Target



The percentage of Council staff completing Safeguarding Awareness Training

Performance by Quarter



Latest Result

77.0%

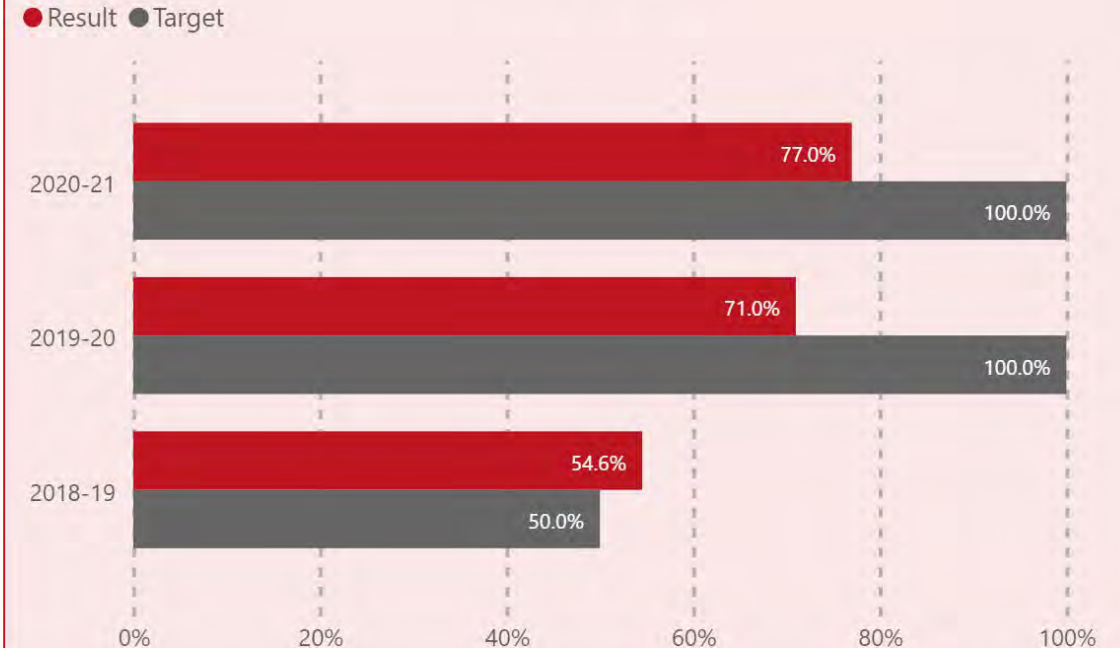
Current Year Target

100%

Latest Performance: RAG vs Target



Year End Result



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.

Performance by Quarter



Latest Result

70.0%

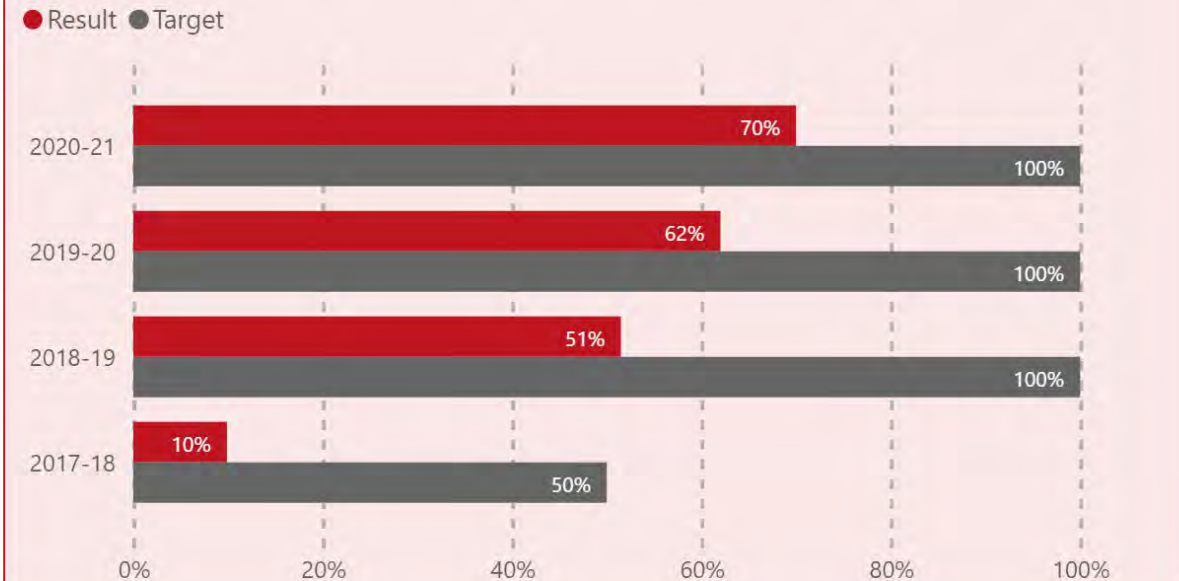
Current Year Target

100%

Latest Performance: RAG vs Targ...



Year End Result



The percentage of high risk domestic abuse victims referred by South Wales Police attempted contact by the specialist service within one calendar day of receiving the referral

Performance by Quarter

● Result % ● Target %



Latest Result

89.0%

Current Year Target

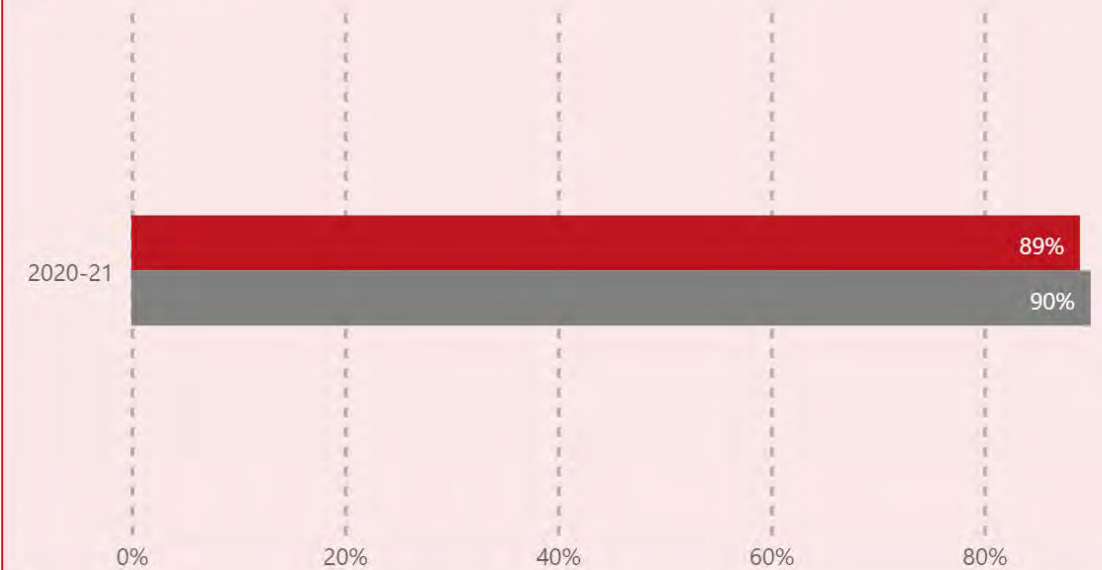
90.0%

Latest Performance: RAG vs Target



Year End Result

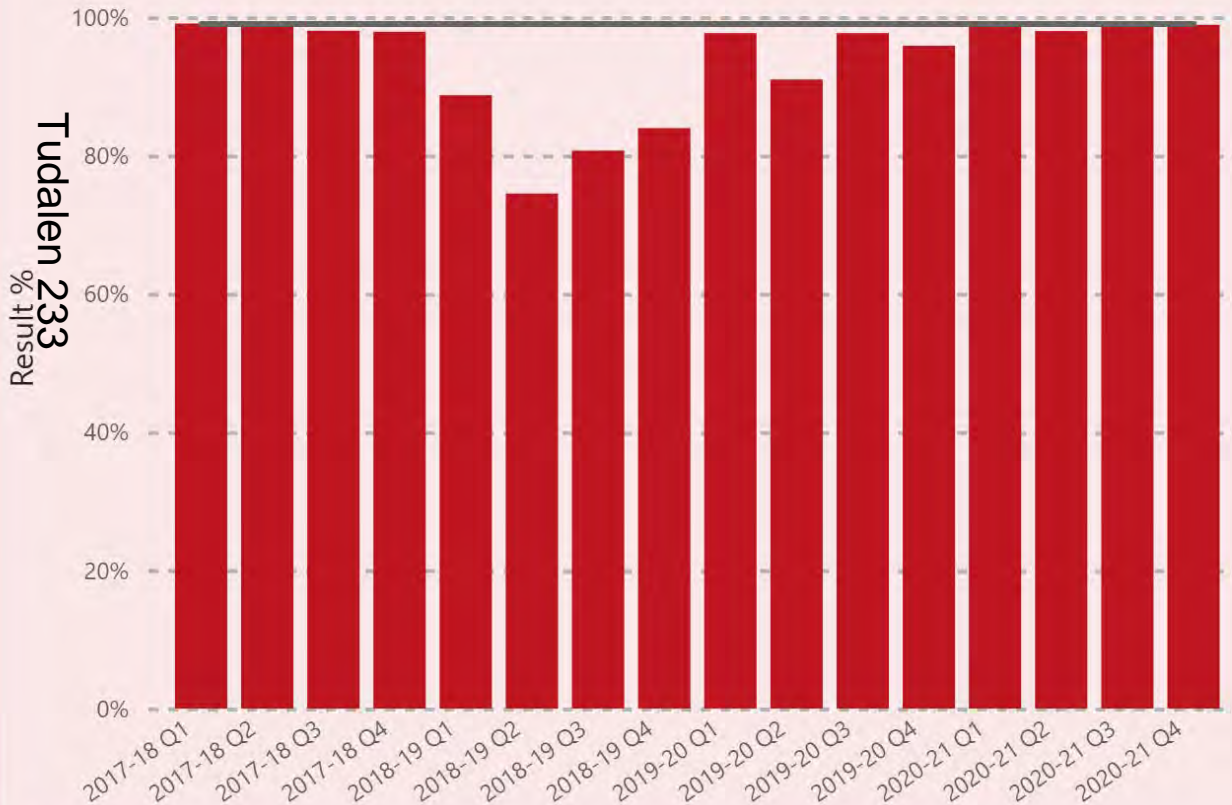
● Result ● Target



The percentage of adult protection enquiries completed within seven days

Performance by Quarter

● Result % ● Target %



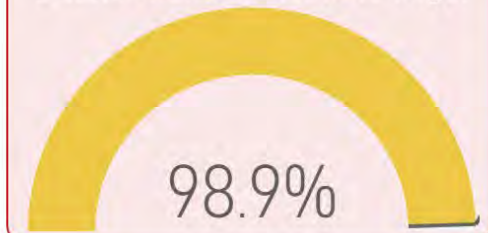
Latest Result

98.9%

Current Year Target

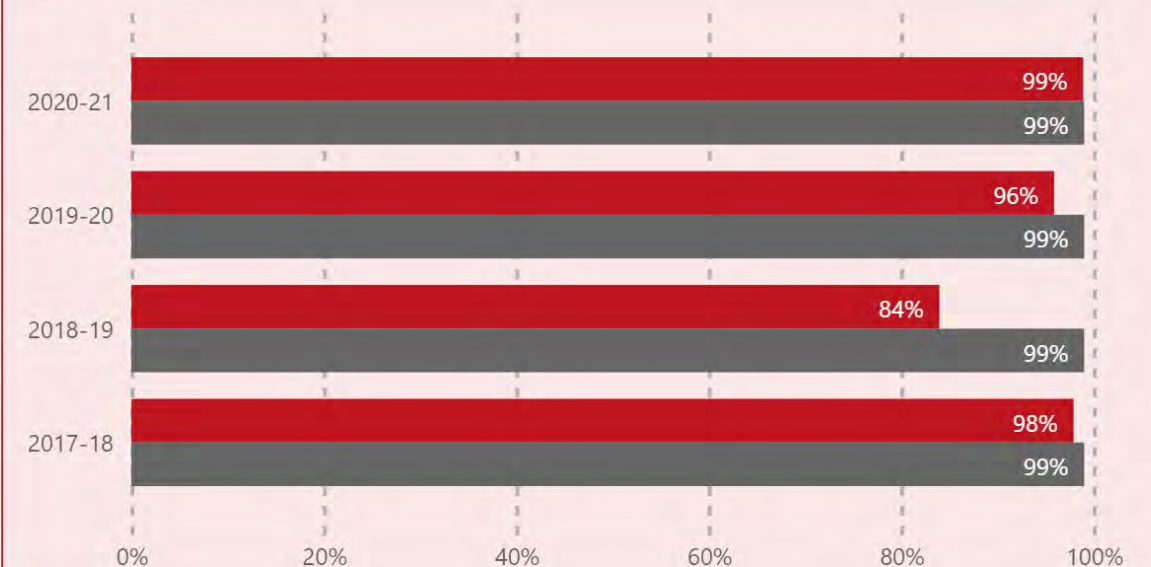
99.0%

Latest Performance: RAG vs Target

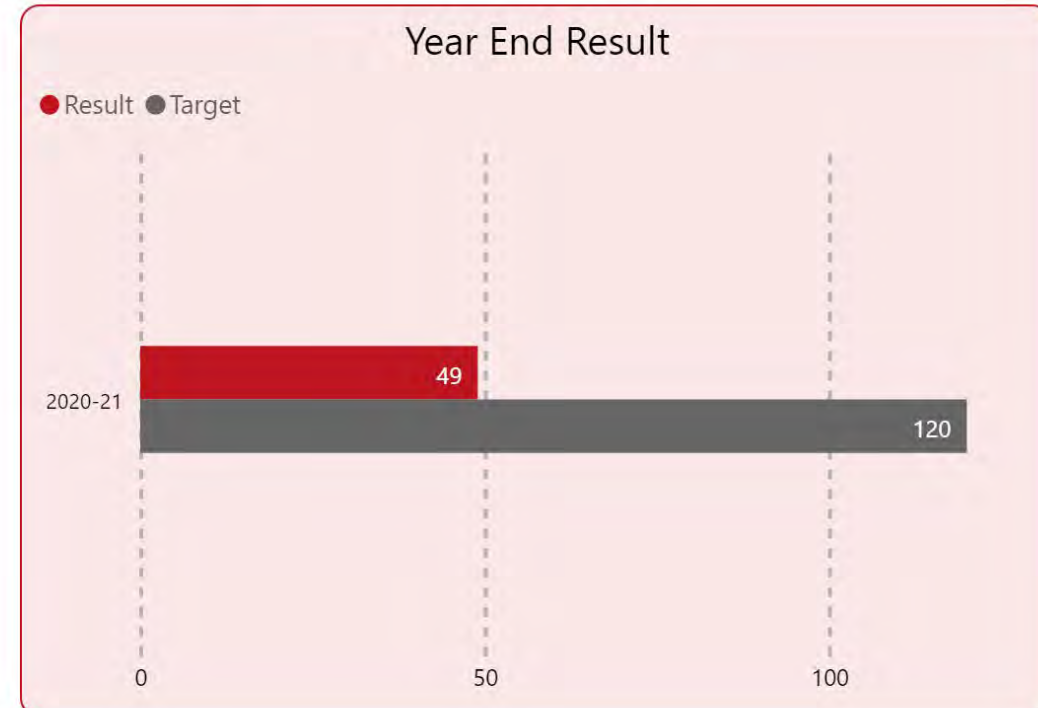
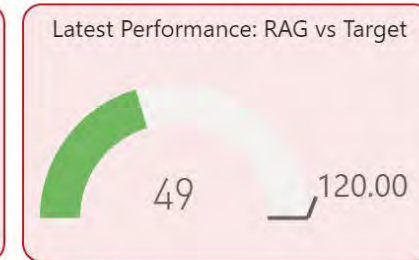
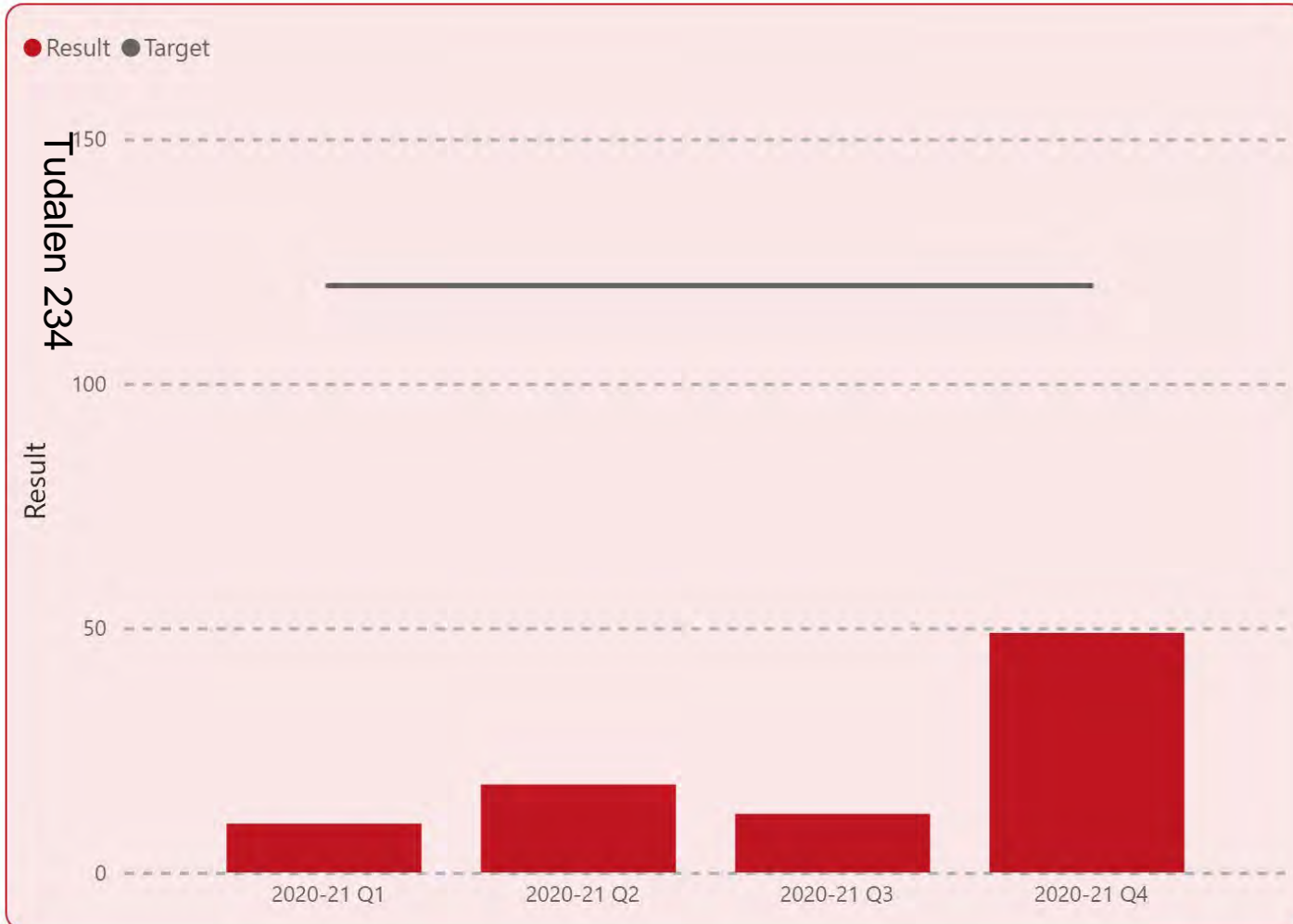


Year End Result

● Result ● Target



The number of first time entrants into the Youth Justice system



The percentage of children re-offending within six months of their previous offence

Performance by Quarter

● Result % ● Target %



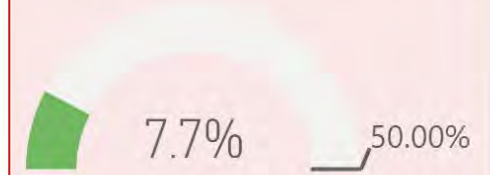
Latest Result

7.7%

Current Year Target

50%

Latest Performance: RAG vs Target



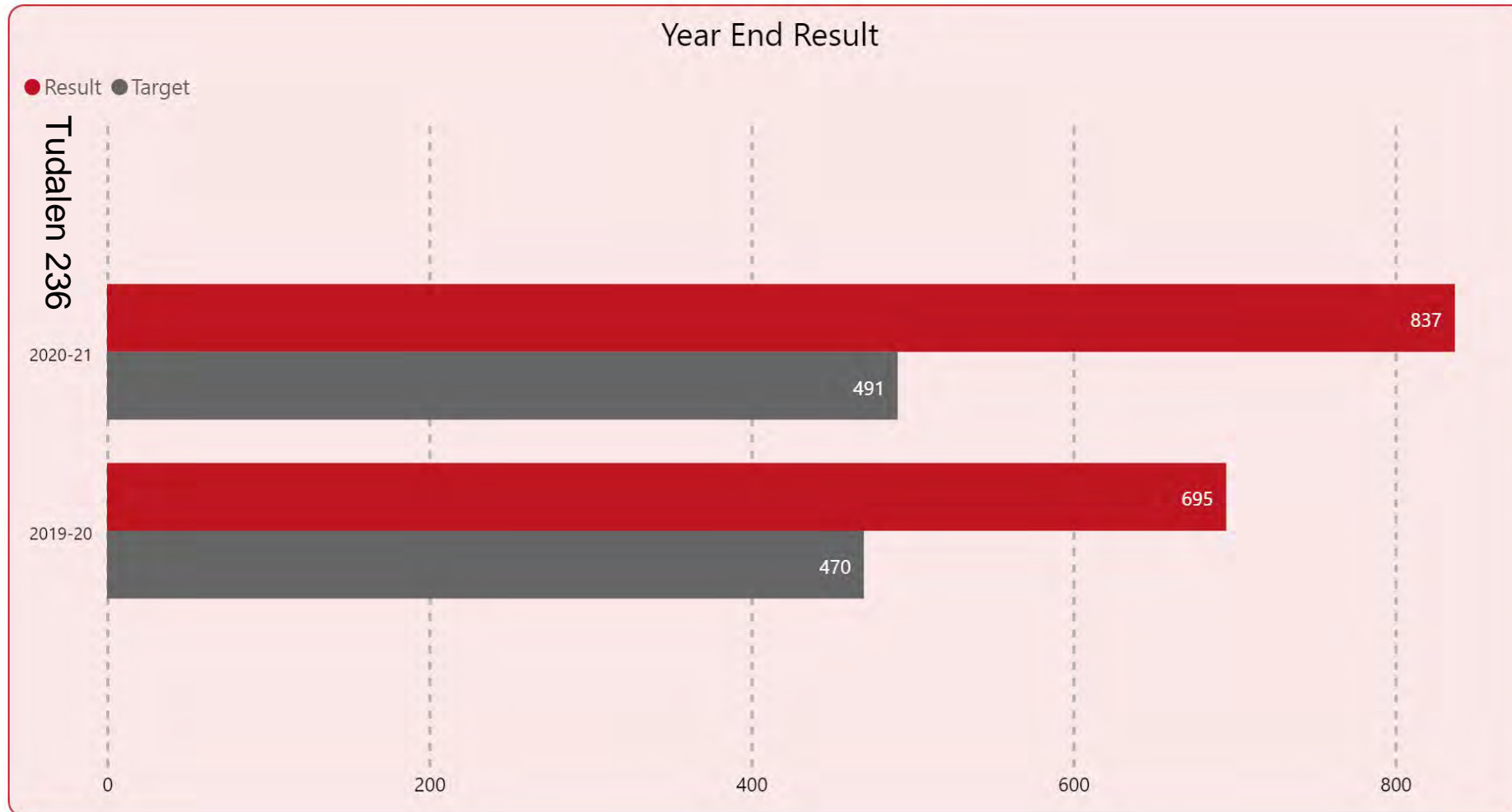
Year End Result

● Result ● Target



Target introduced 2020/21. Quarter 4 will not be available until June 2021

The number of staff with Welsh language skills



Latest Result

837

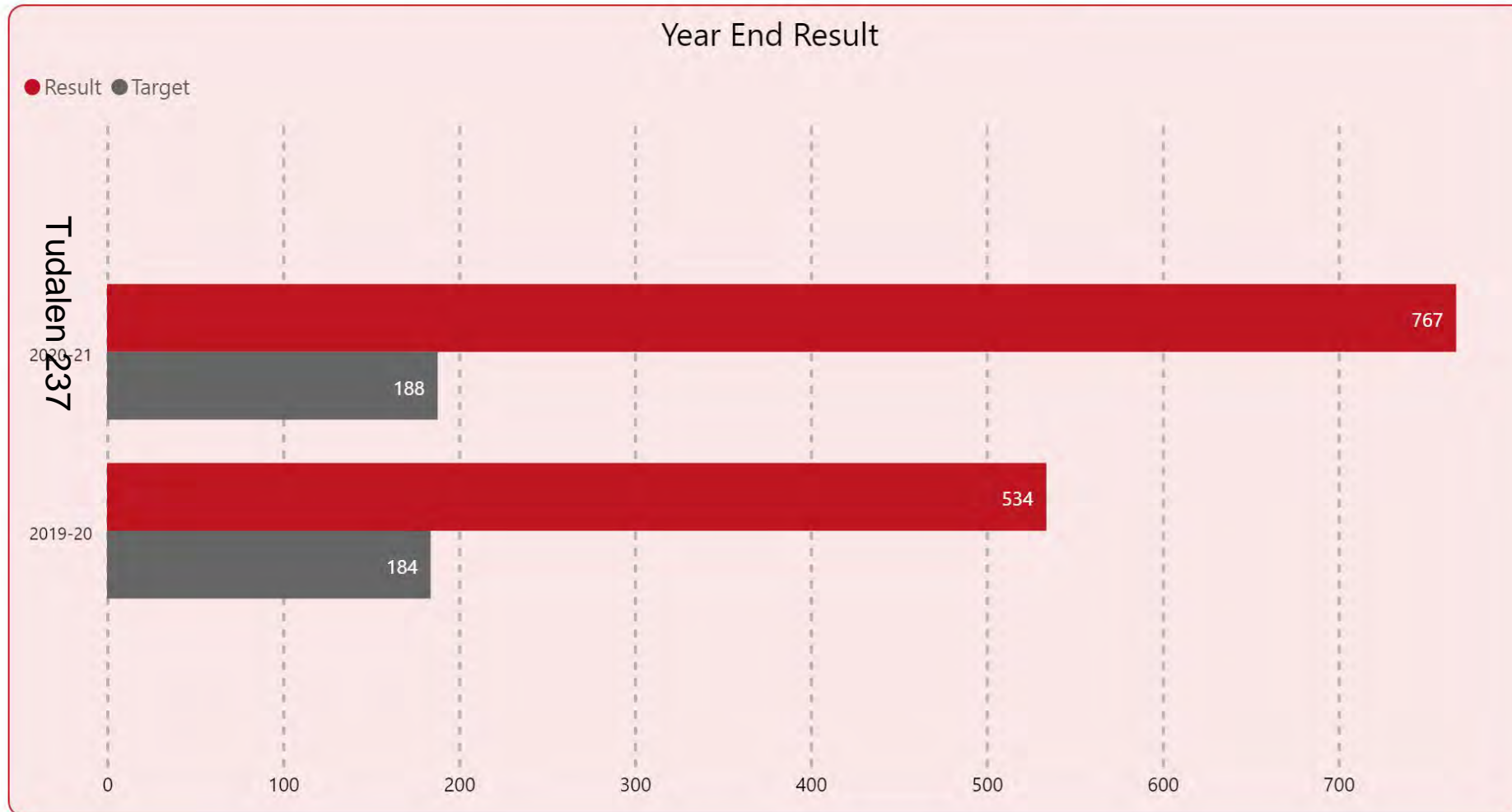
Current Year Target

491

Latest Performance: RAG vs Target



The number of staff attending Welsh language courses



Latest Result

767

Current Year Target

188

Latest Performance: RAG vs Target

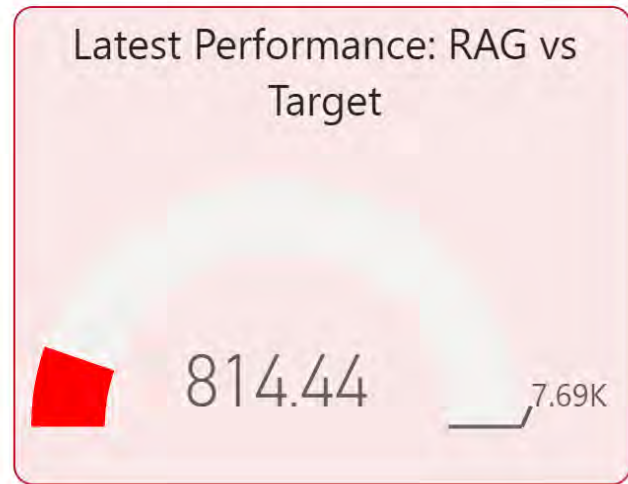


The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity



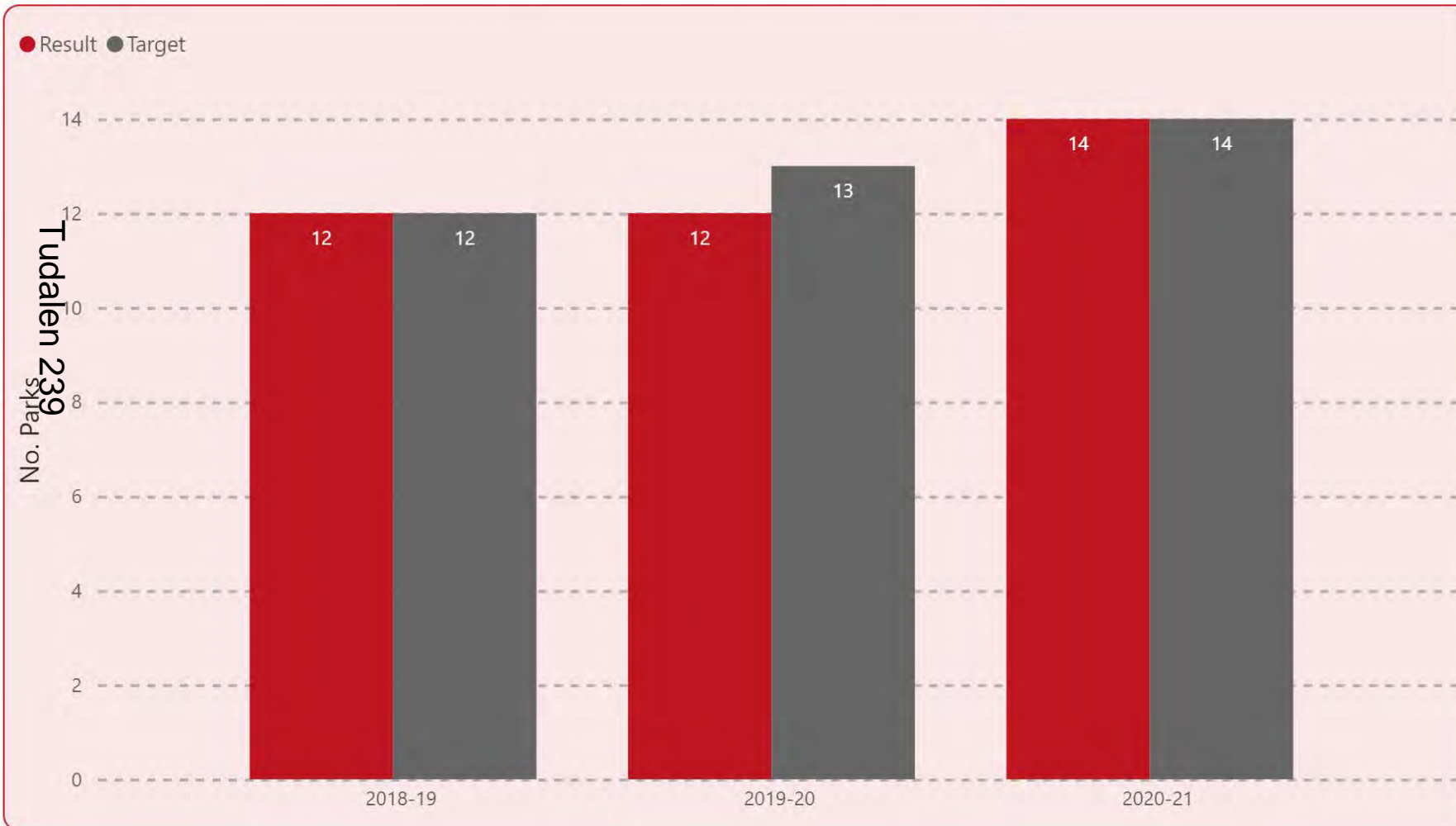
Latest Result
814

Current Year Target
7,692



Covid-19 has significantly affected KPI due to closure of centres during lockdowns and social distancing measures

The number of Green Flag parks and open spaces



Latest Result

14

Current Year Target

14

Latest Performance: RAG vs Target

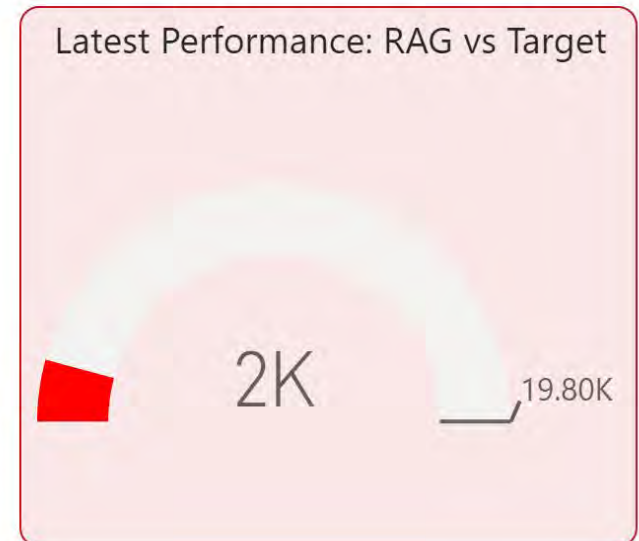


The number of volunteer hours committed to parks and green spaces



Latest Result
1,665

Current Year Target
19,800

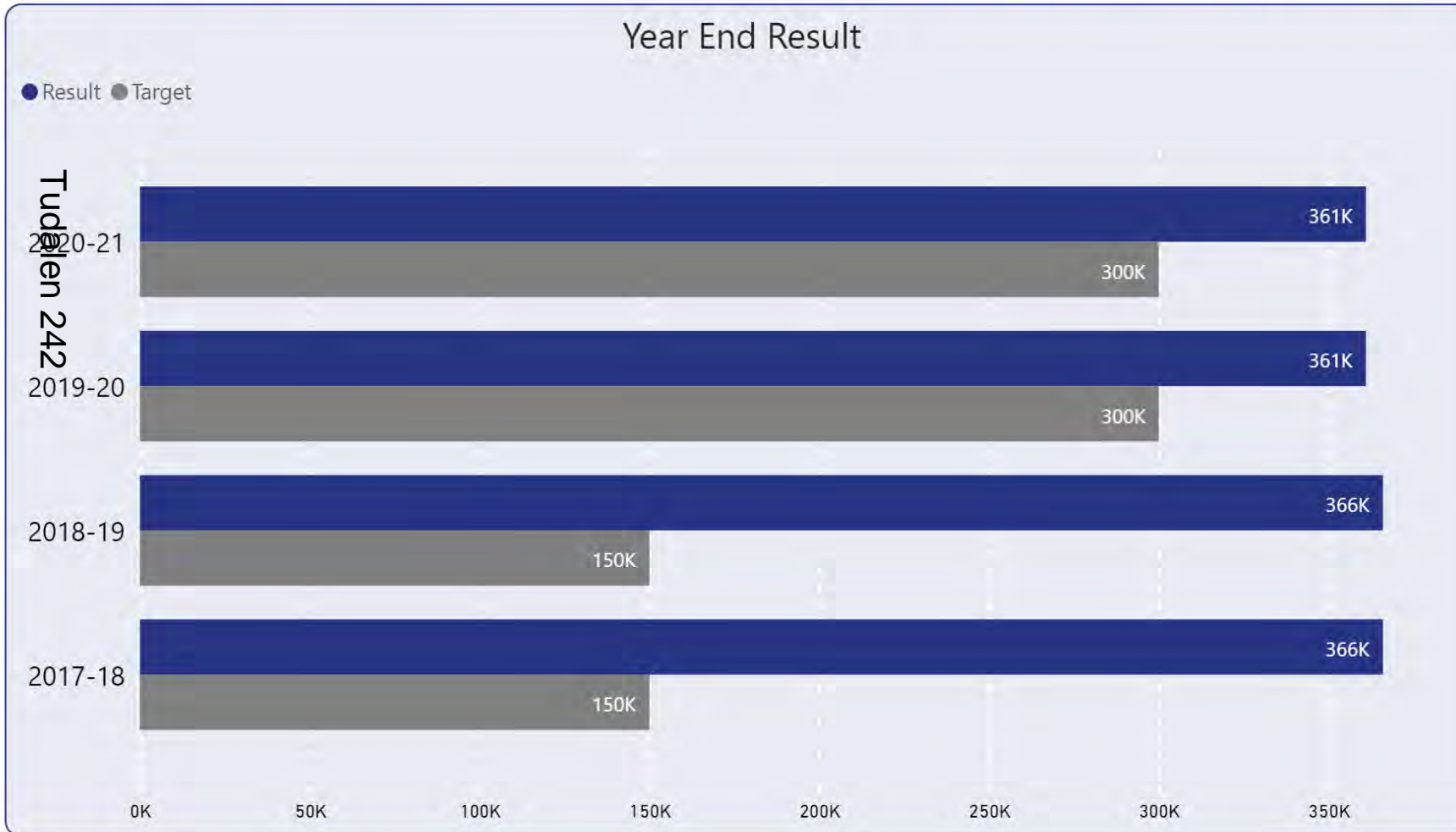


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The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). (This is a rolling two-year target.)



Latest Result

361K

Current Year Target

300K

Latest Performance: RAG vs Target

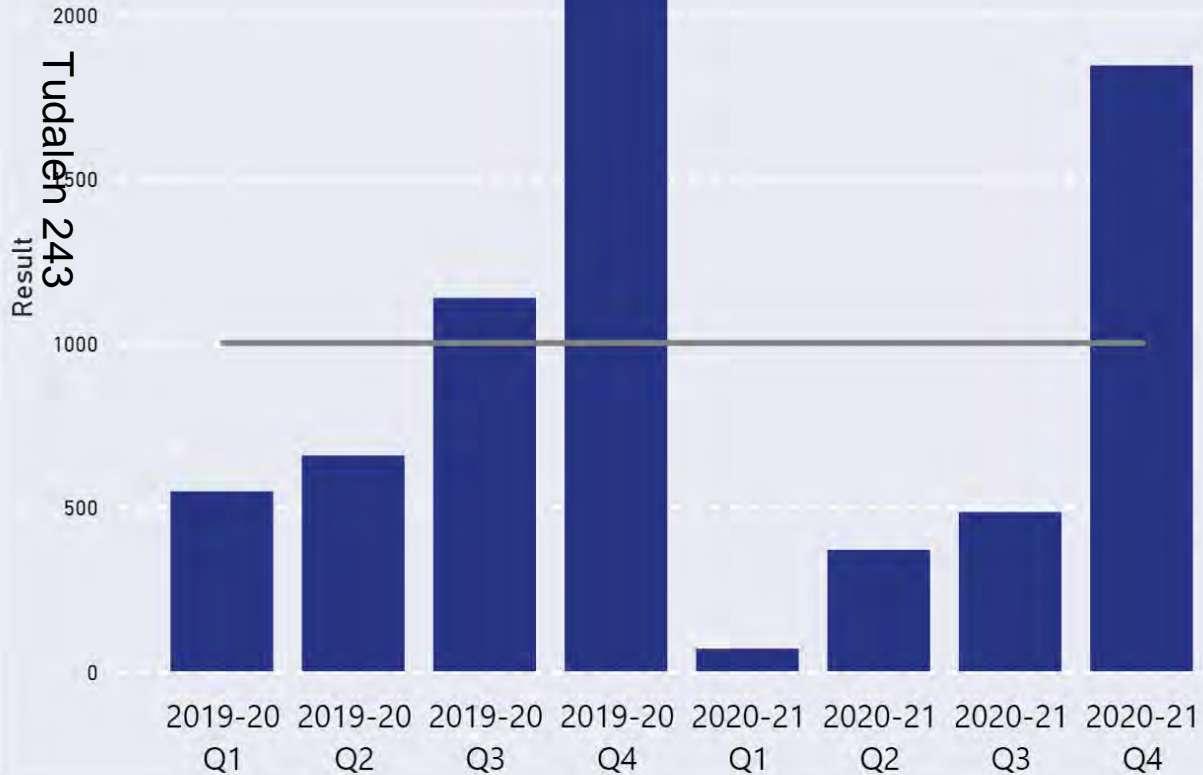
361K vs 300K

This is a 2 year rolling target, starting in 2019/20

Number of new jobs created and safeguarded

Performance by Quarter

● Result ● Target



Latest Result

1845

Current Year Target

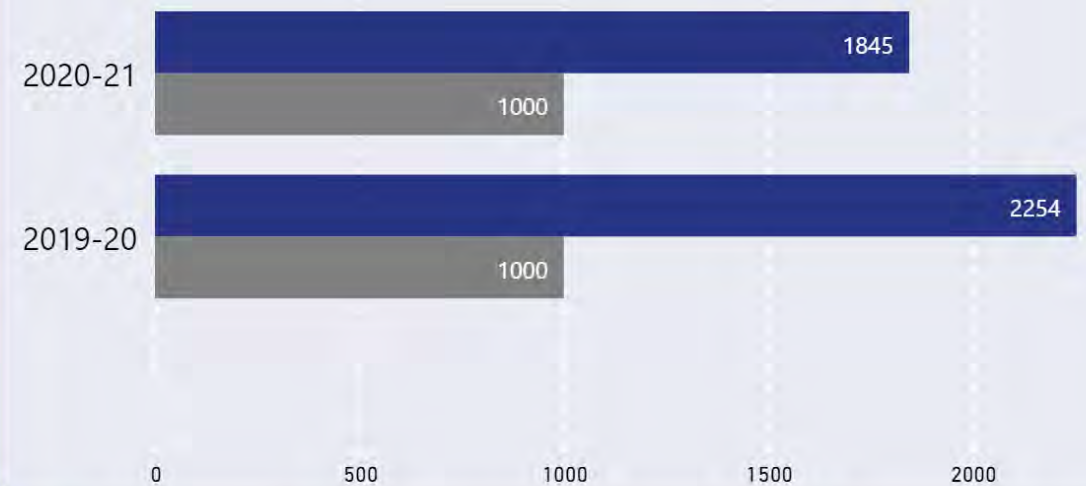
1000

Latest Performance: RAG vs Target

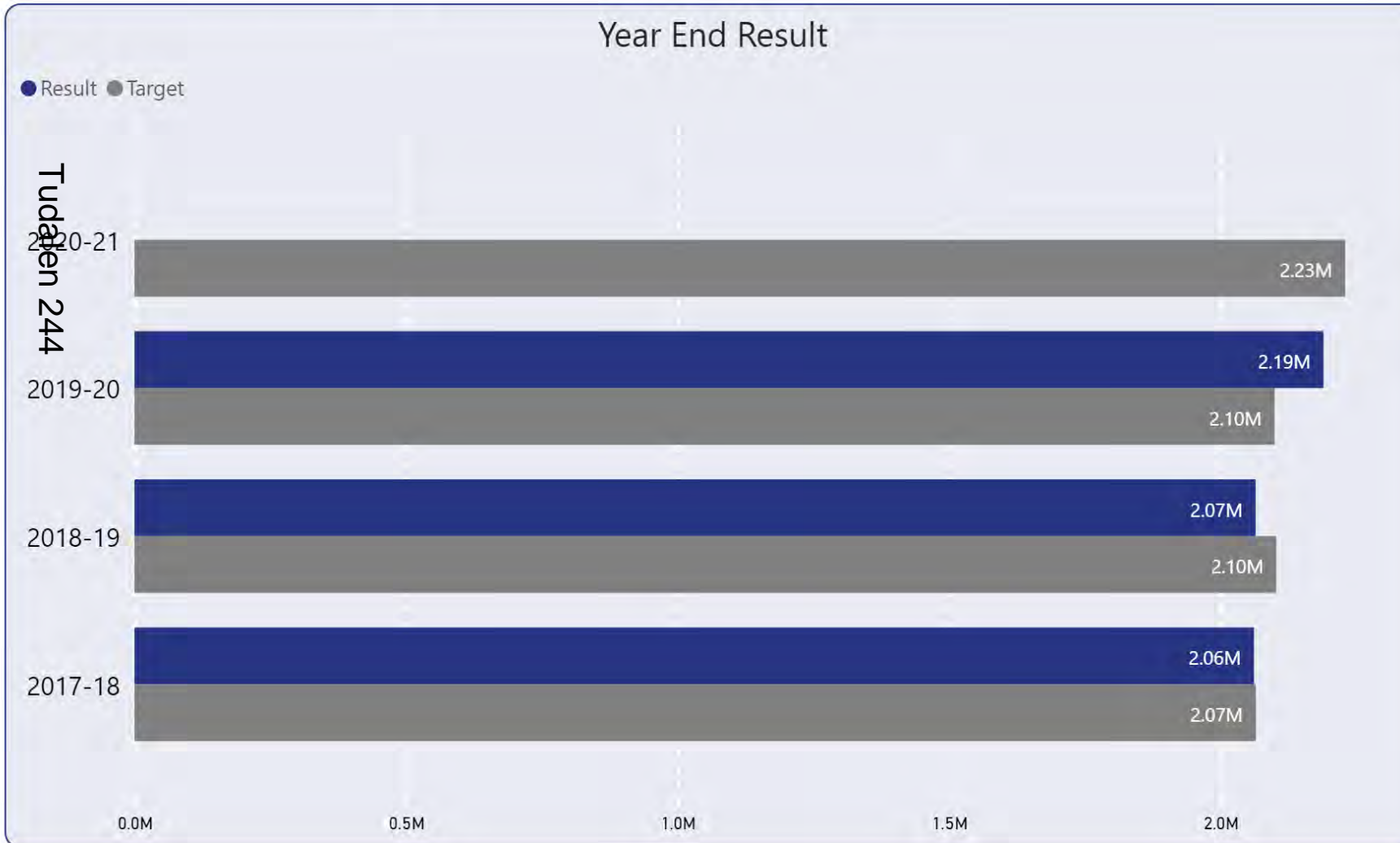


Year End Result

● Result ● Target



The number of staying visitors



Latest Result

2.19M

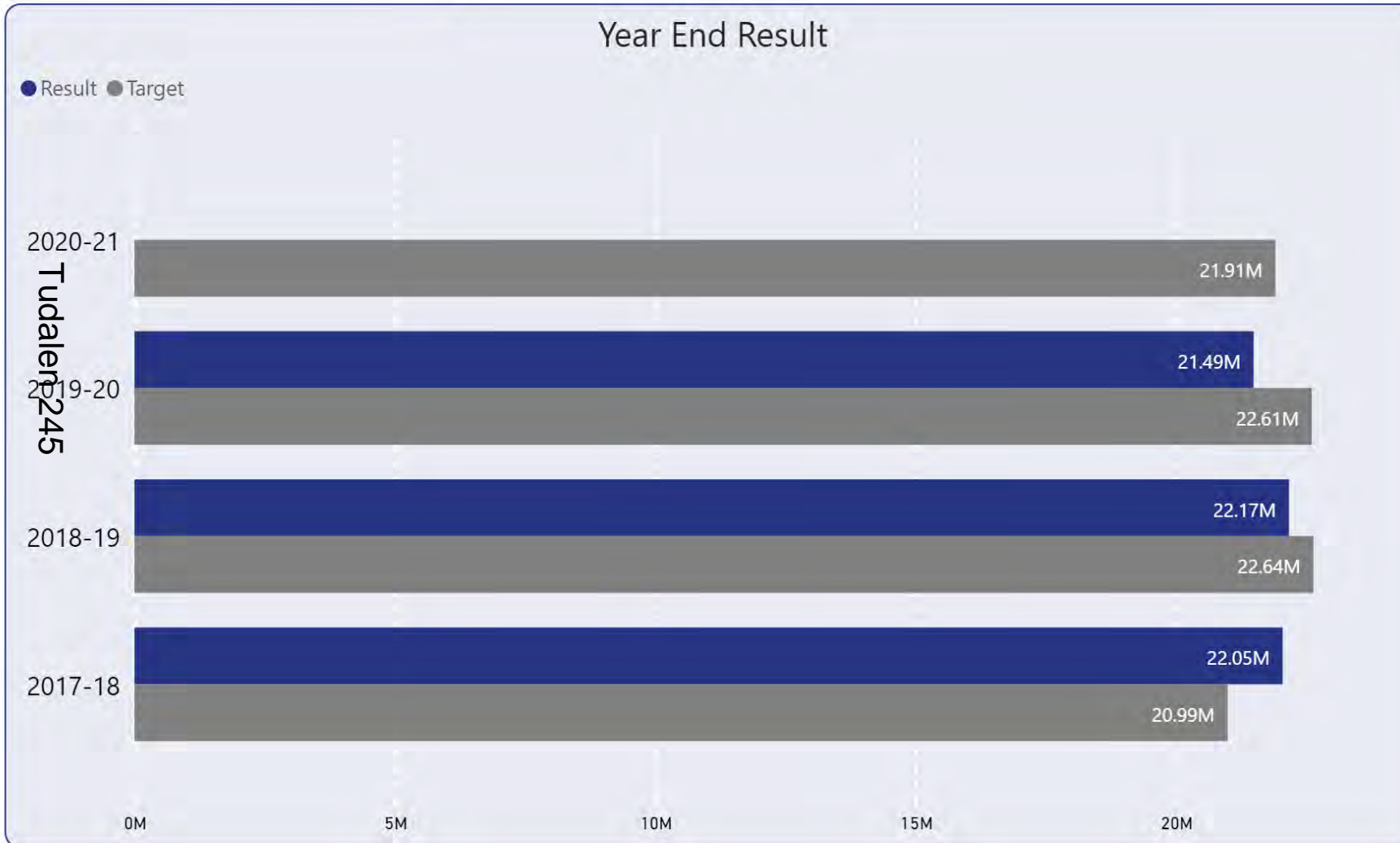
Current Year Target

2.23M

Latest Performance: RAG vs Target



Total visitor numbers



Latest Result

21.49M

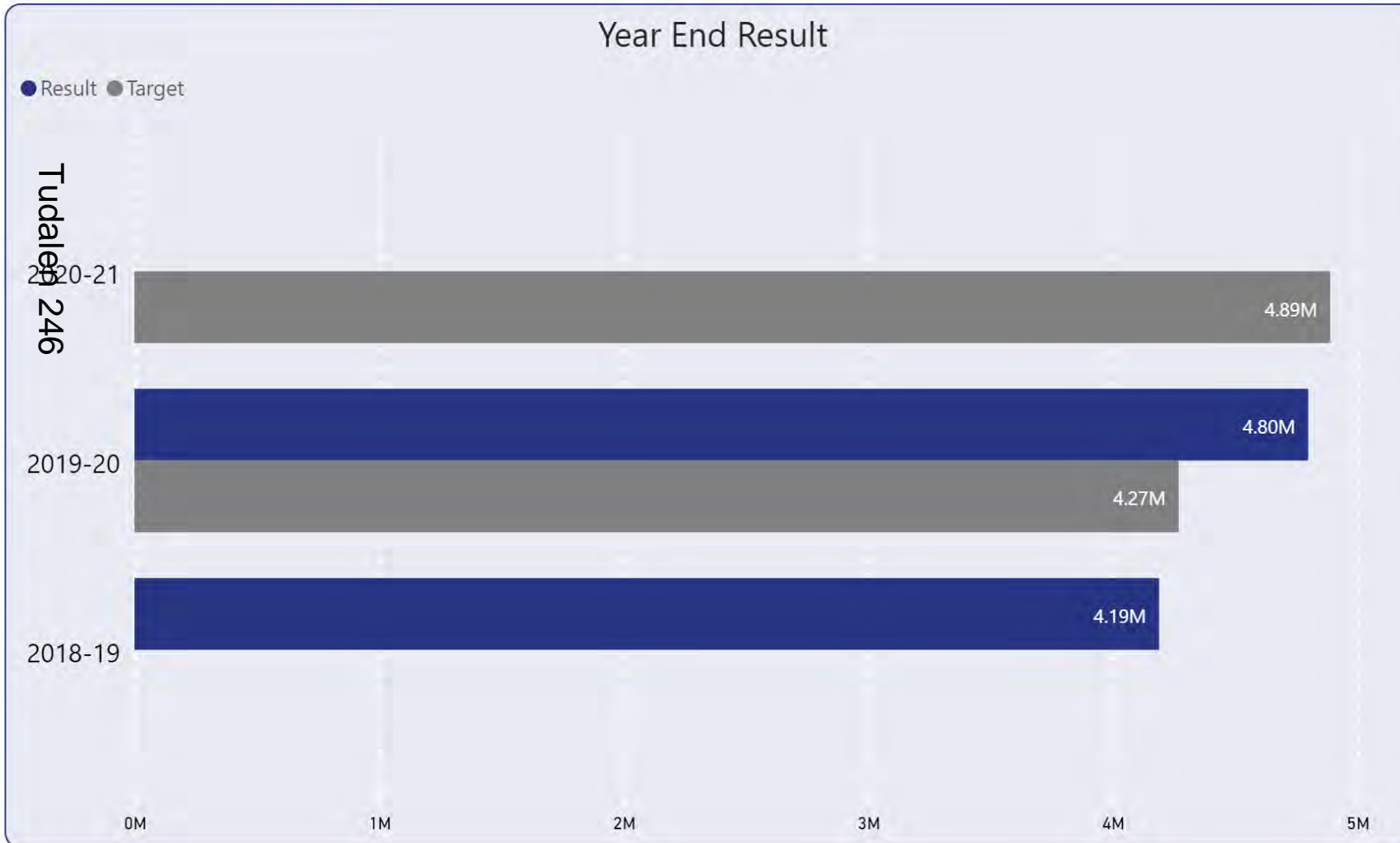
Current Year Target

21.91M

Latest Performance: RAG vs Target

21.49M vs 21.91M

Total Visitor Days



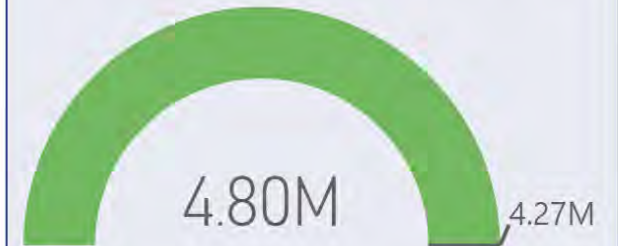
Latest Result

4.80M

Current Year Target

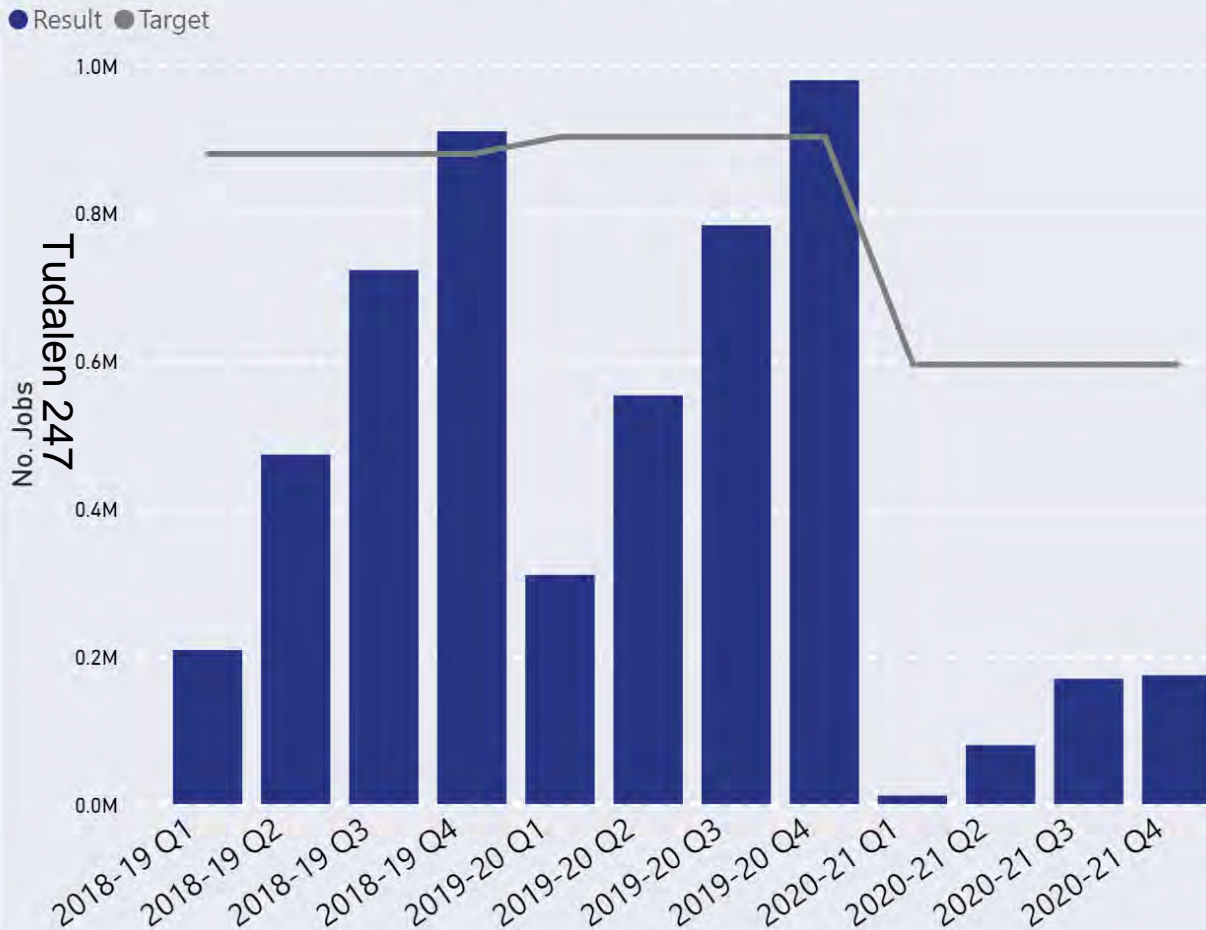
4.89M

Latest Performance: RAG vs Target



Attendance at Council Venues

Performance by Quarter



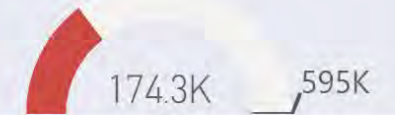
Latest Result

174.3K

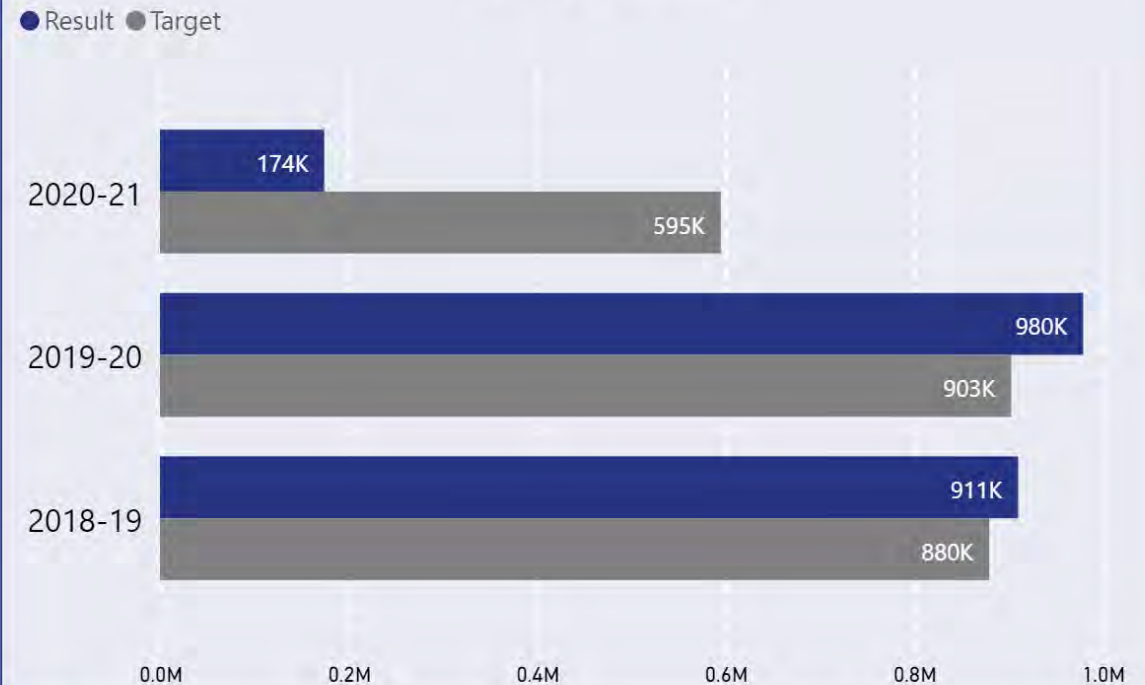
Current Year Target

595K

Latest Performance: RAG vs Target

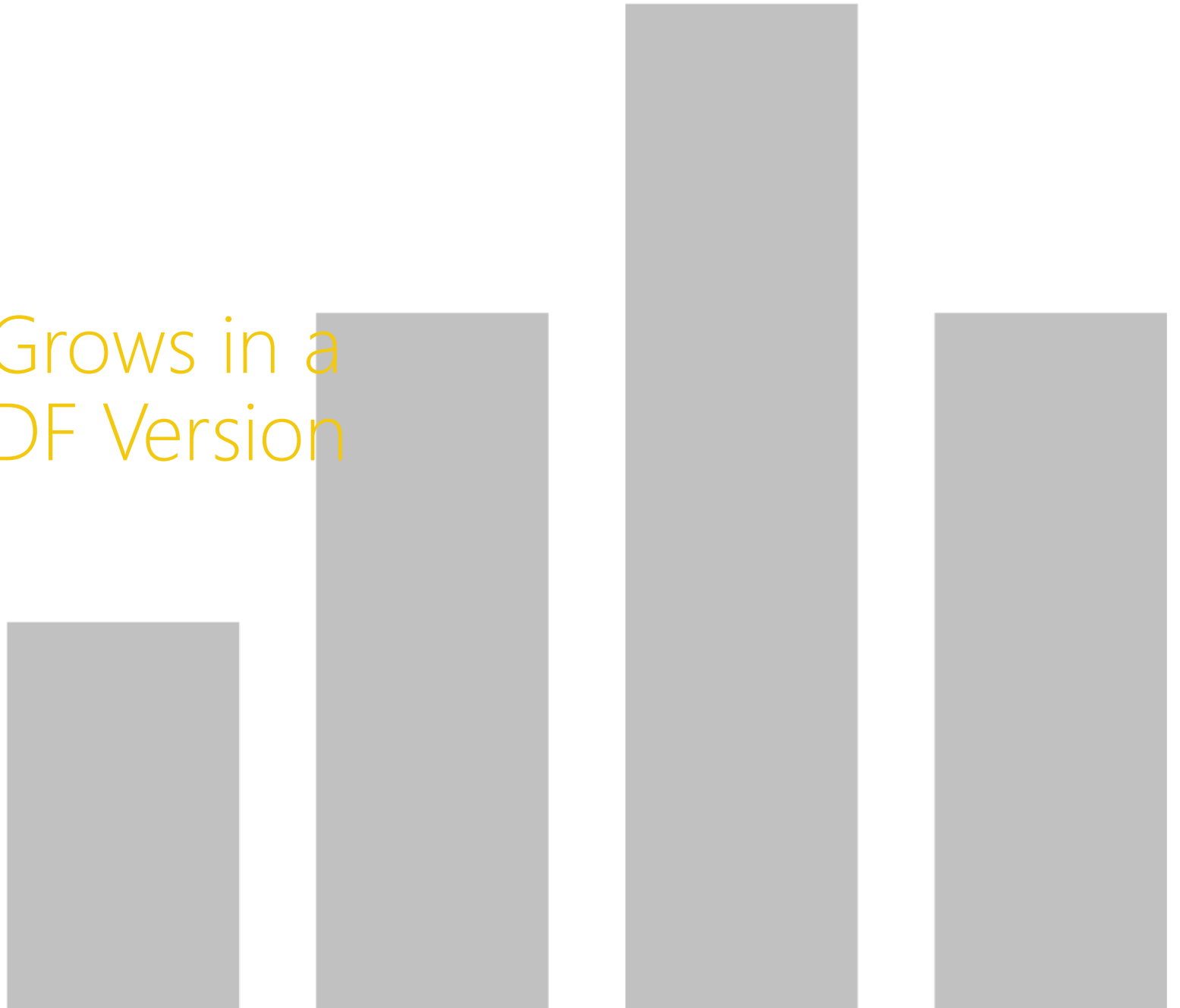


Year End Result



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Percentage of householder planning applications determined within agreed time periods

Performance by Quarter

● Result % ● Target %



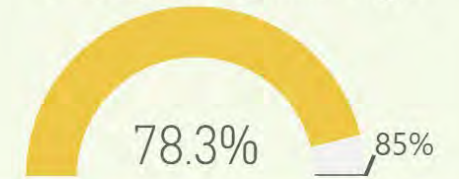
Latest Result

78.3%

Current year target

85.0%

Performance: RAG vs Target

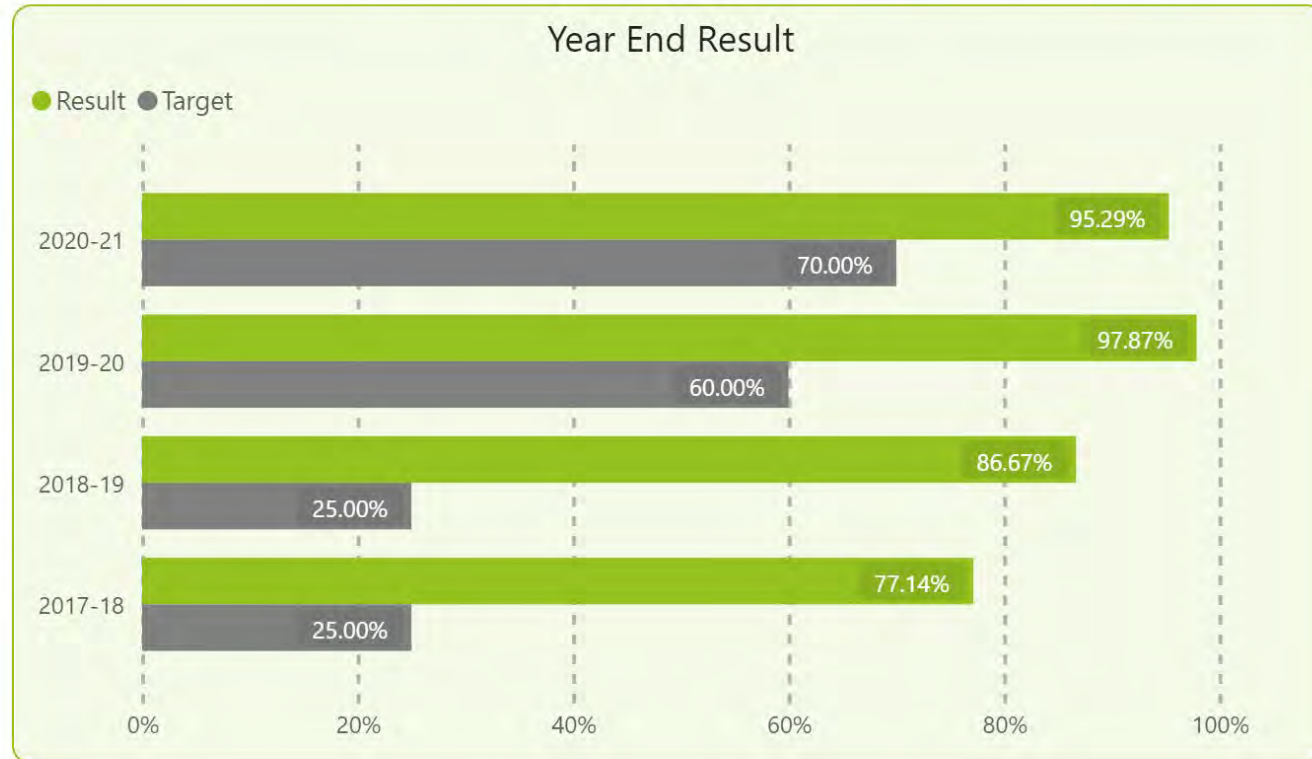
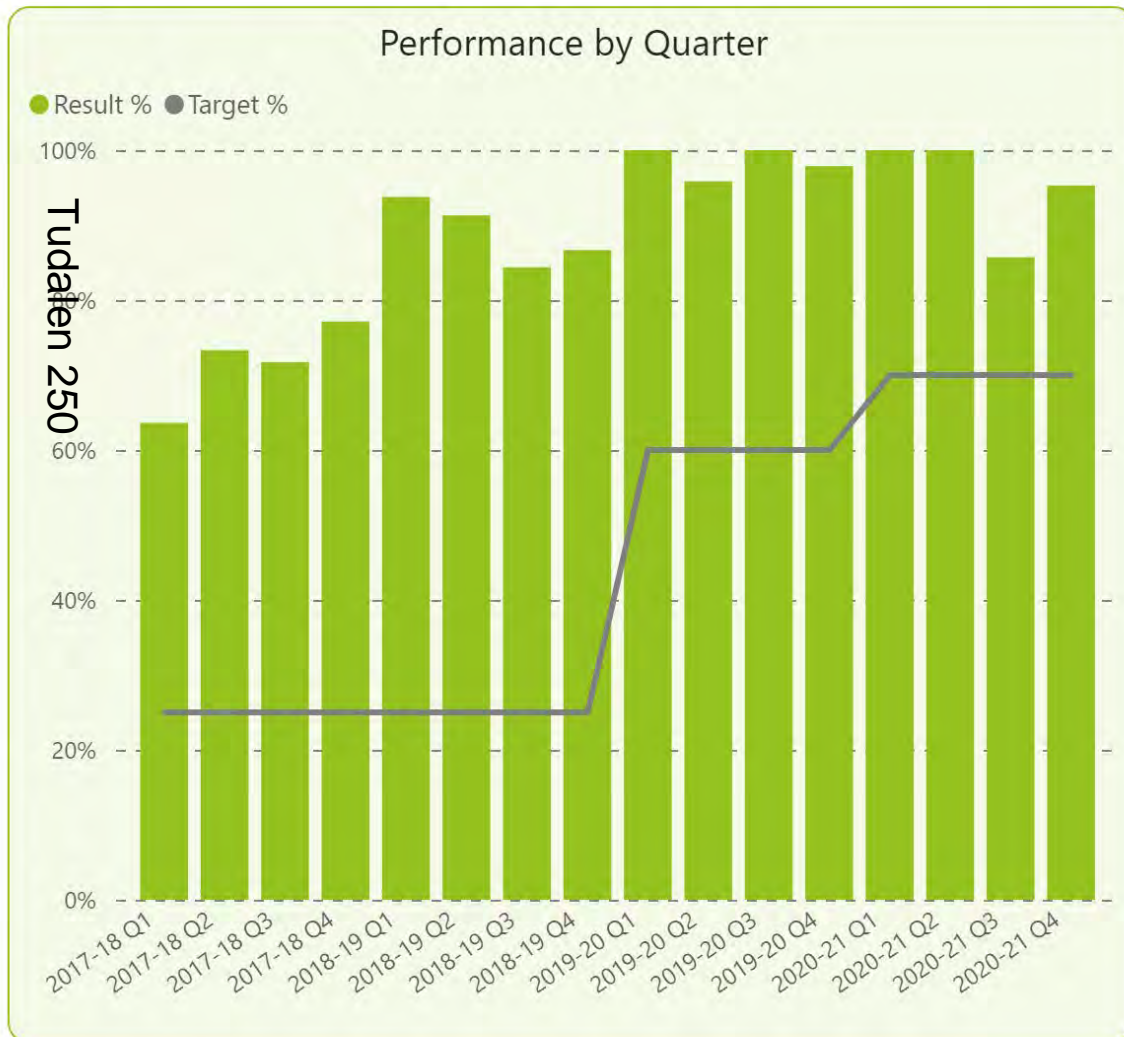


Year End Result

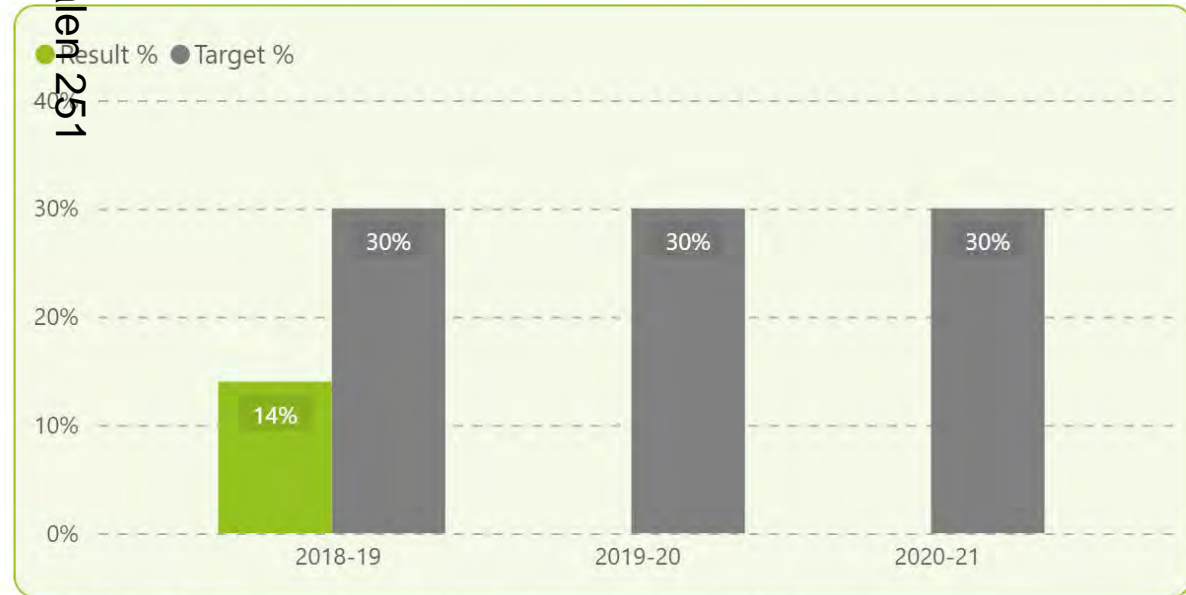
● Result ● Target



The percentage of major planning applications determined within agreed time periods

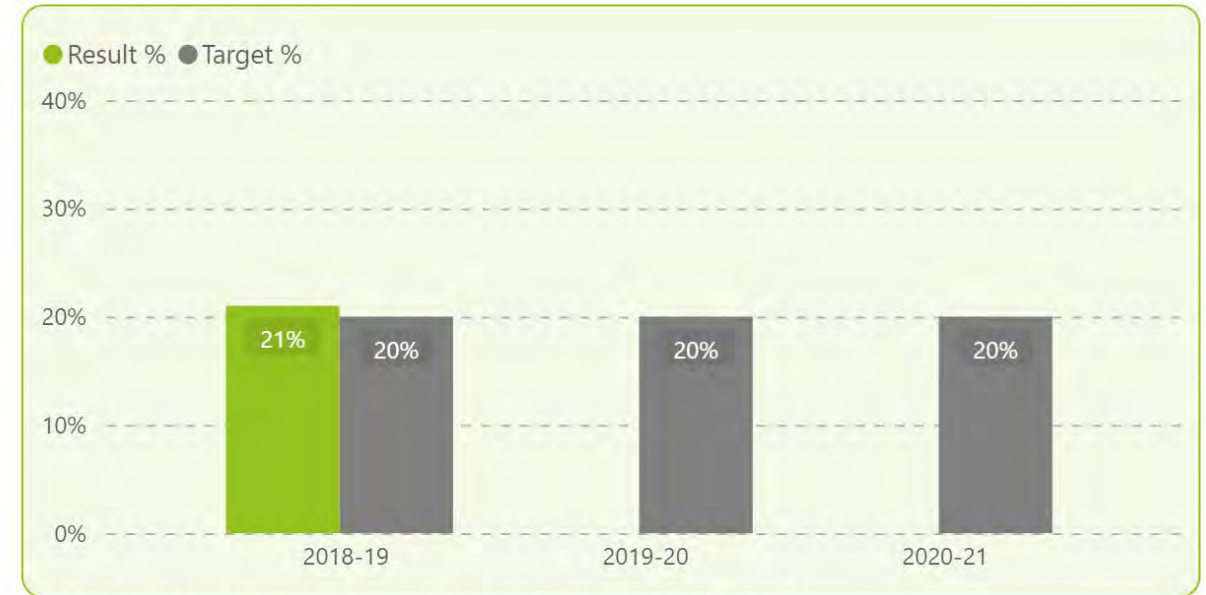


The percentage of affordable housing at completion stage provided in a development on greenfield sites



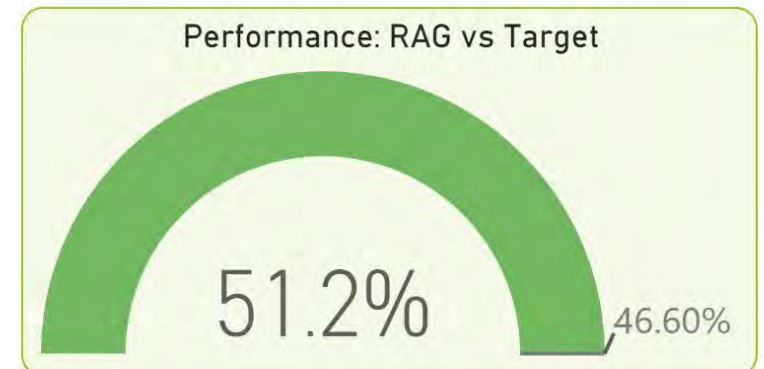
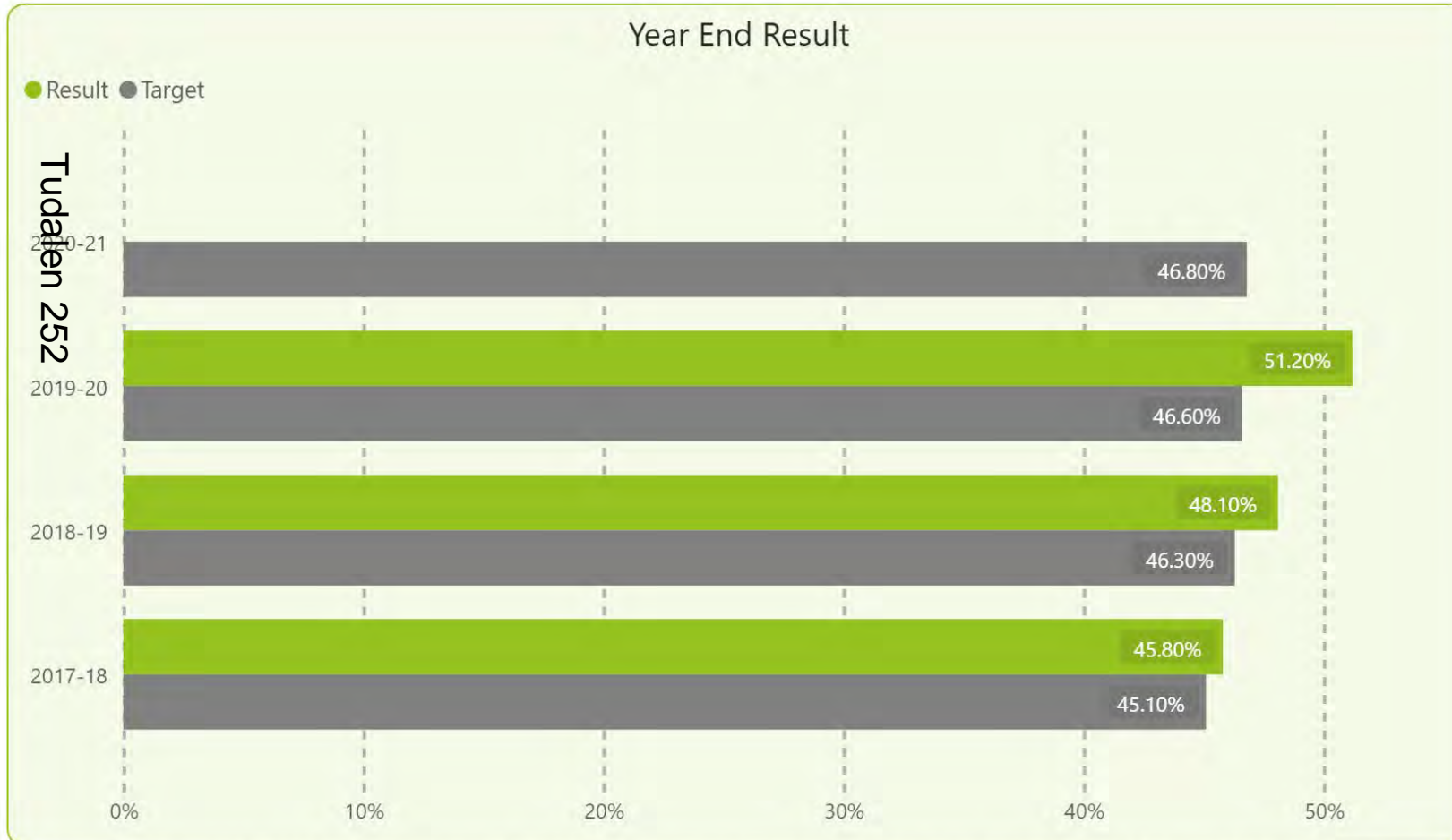
2019-20 and 2020-21 data has not been collected due to Covid-19

The percentage of affordable housing at completion stage provided in a development on brownfield sites



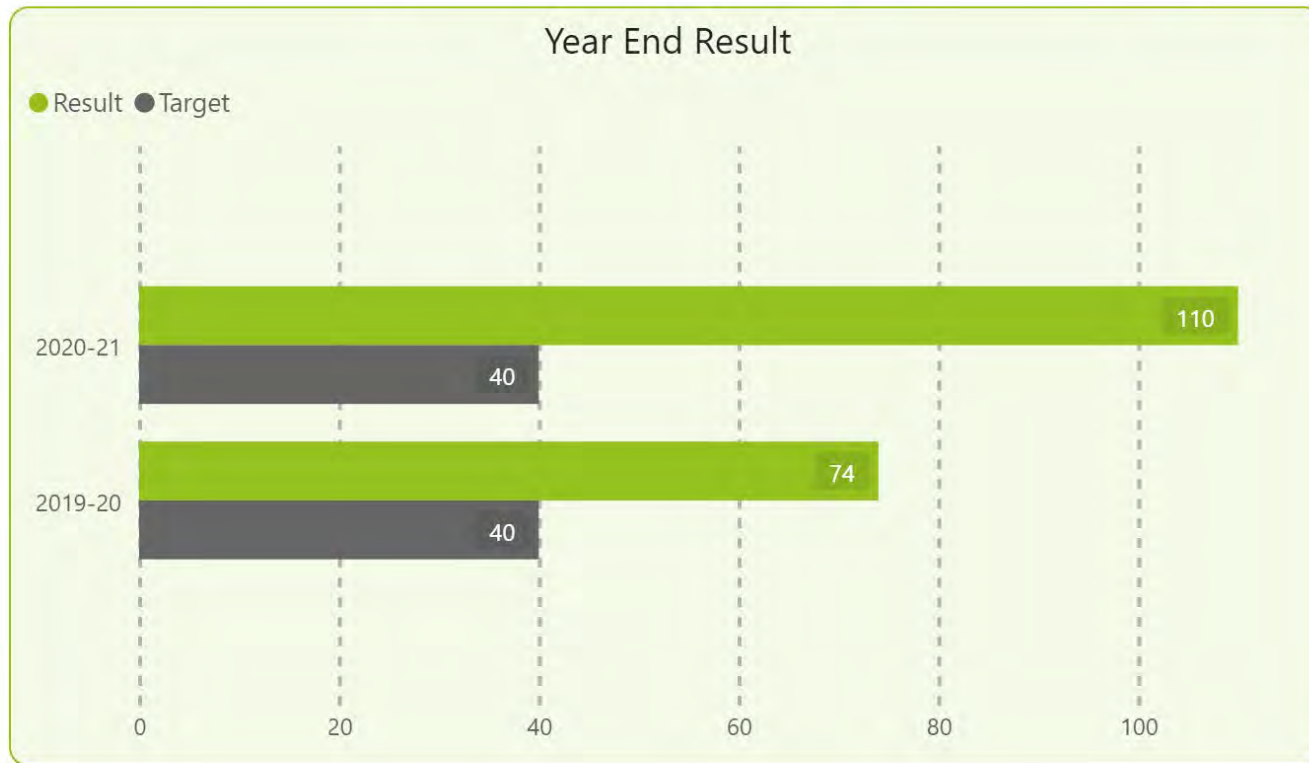
2019-20 and 2020-21 data has not been collected due to Covid-19

Modal Split for All Journeys: Proportion of People Travelling to Work by Sustainable Transport Modes



No result is available for 2020/21 as the Annual Transport Survey was not conducted due to Covid-19. If the survey had taken place, the results would not have been representative given the ever changing situation over the course of the year

The number of schools supported to develop an Active Travel Plan



The city wide annual average Nitrogen Dioxide (N02) concentrations at roadside locations



Latest Result

22 µg/m³

Current year target

30 µg/m³

Performance: RAG vs Target



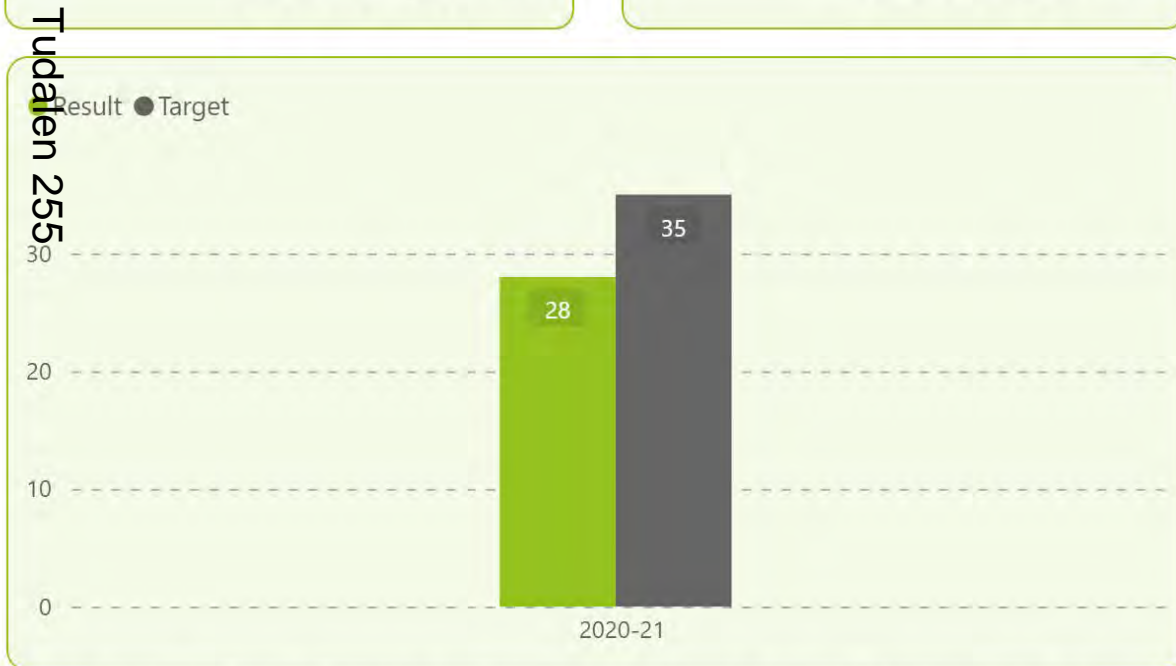
The Nitrogen Dioxide (N02) concentrations within Air Quality Management Areas (AQMA)

Latest Result

28 $\mu\text{g}/\text{m}^3$

Current year target

35 $\mu\text{g}/\text{m}^3$



There are four Air Quality Management Areas which are located in the City Centre, Llandaff, Ely Bridge and Stephenson Court

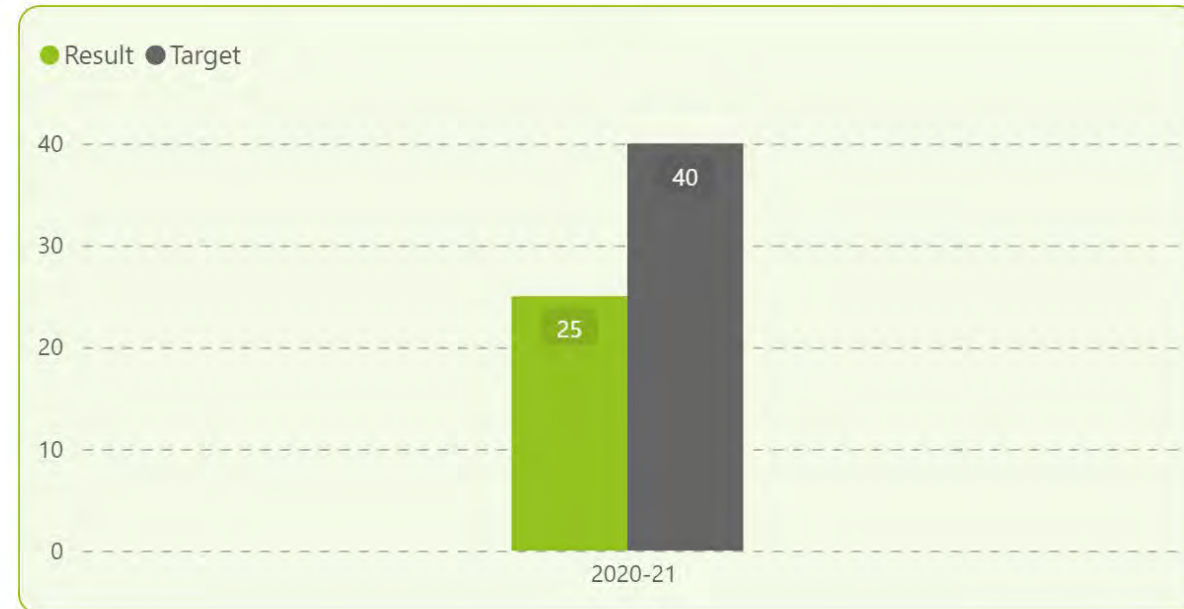
Legal compliance with EU Limit Value for Nitrogen Dioxide (N02) in Castle Street (target for December 2021)

Latest Result

25 $\mu\text{g}/\text{m}^3$

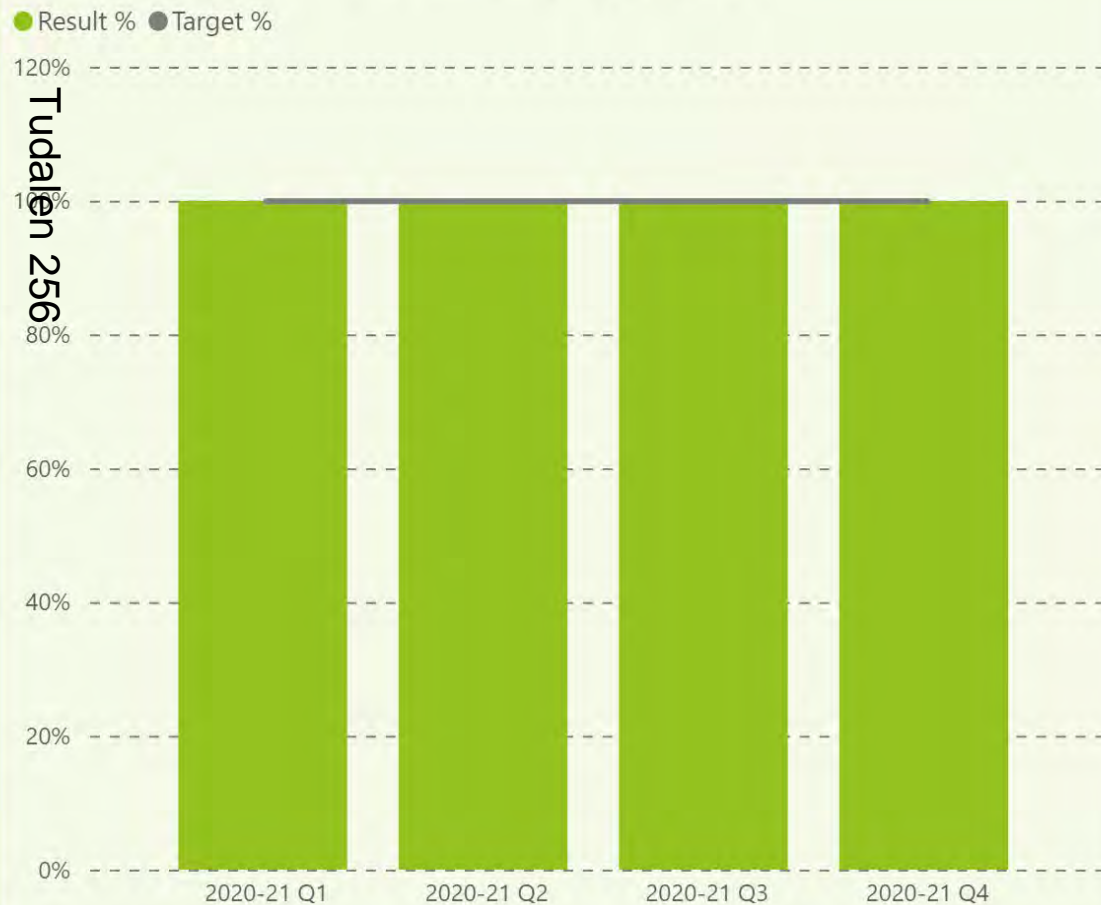
Current year target

40 $\mu\text{g}/\text{m}^3$



The percentage of planned recycling and waste collections achieved

Performance by Quarter



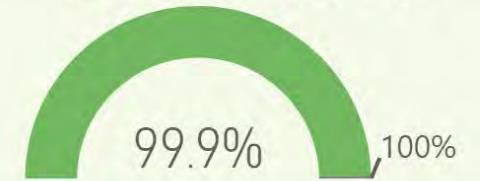
Latest Result

99.9%

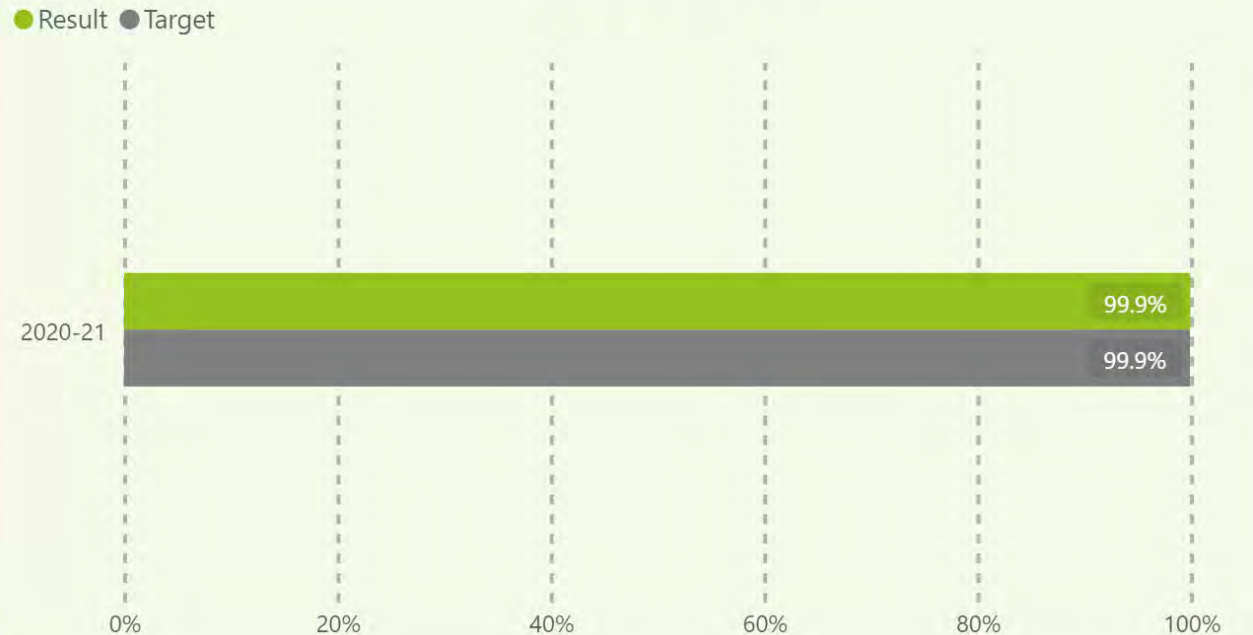
Current year target

99.9%

Performance: RAG vs Target



Year End Result



The percentage of municipal waste collected and prepared for re-use and / or recycled

Performance by Quarter



Annual Result

55.80%

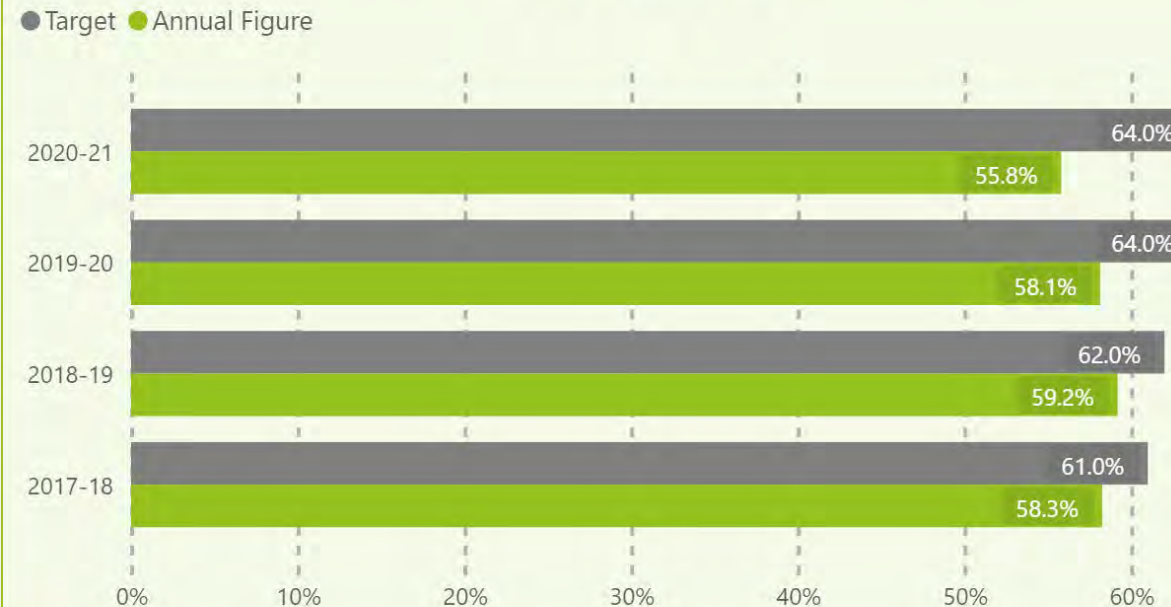
Current year target

64.0%

Performance: RAG vs Target



Year End Result

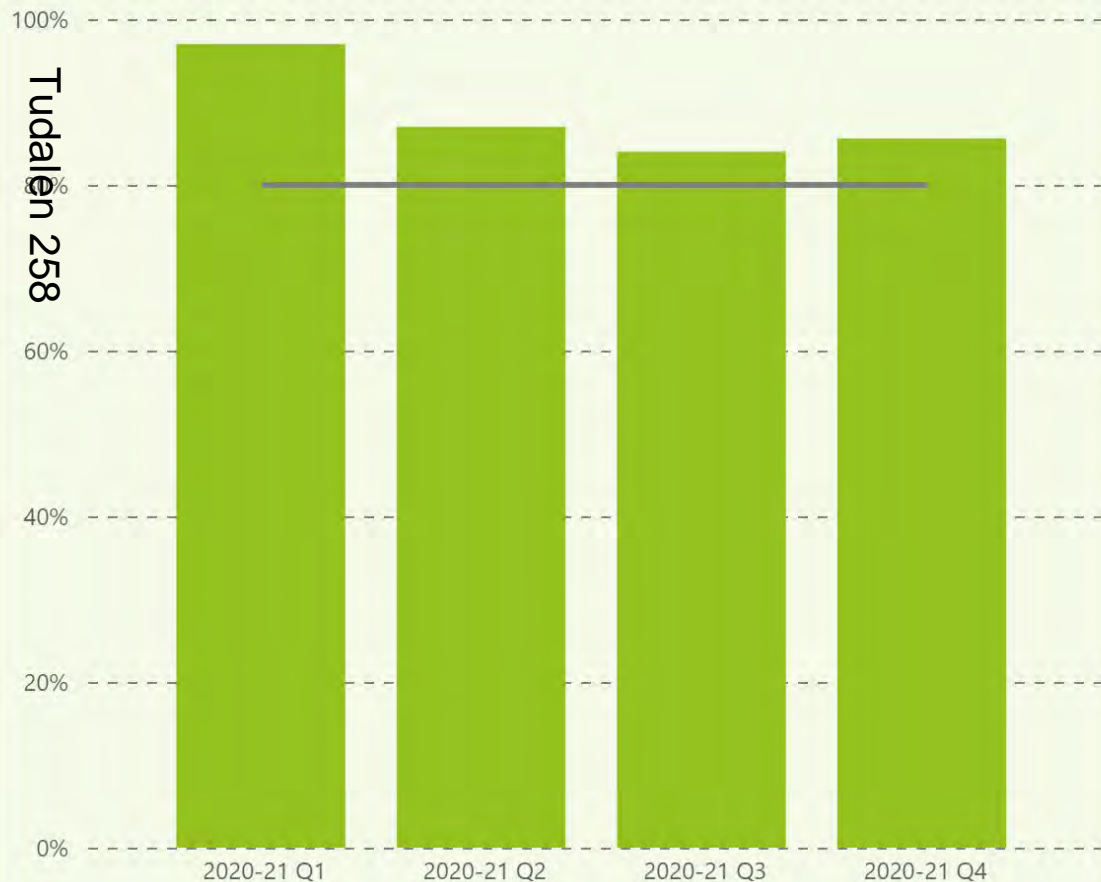


2020-21 year-end figure is provisional and subject to data validation from Natural Resources Wales.

The percentage of waste collected at recycling centres that has been prepared for re-use or recycled

Performance by Quarter

● Result % ● Target %



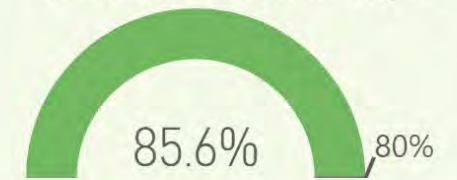
Latest Result

85.6%

Current year target

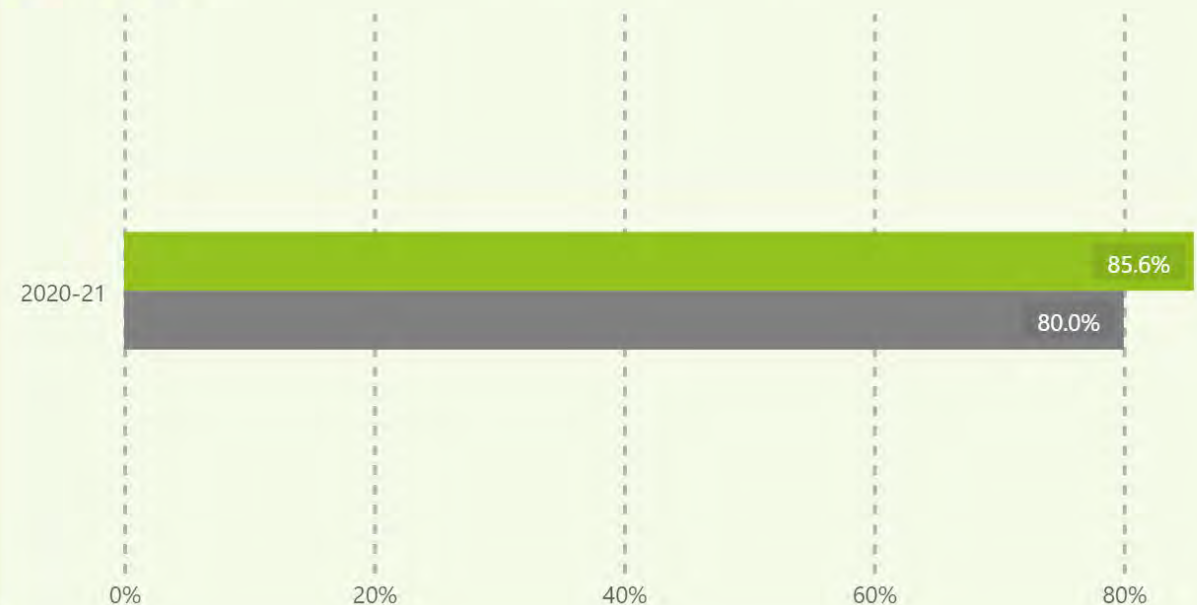
80.0%

Performance: RAG vs Target



Year End Result

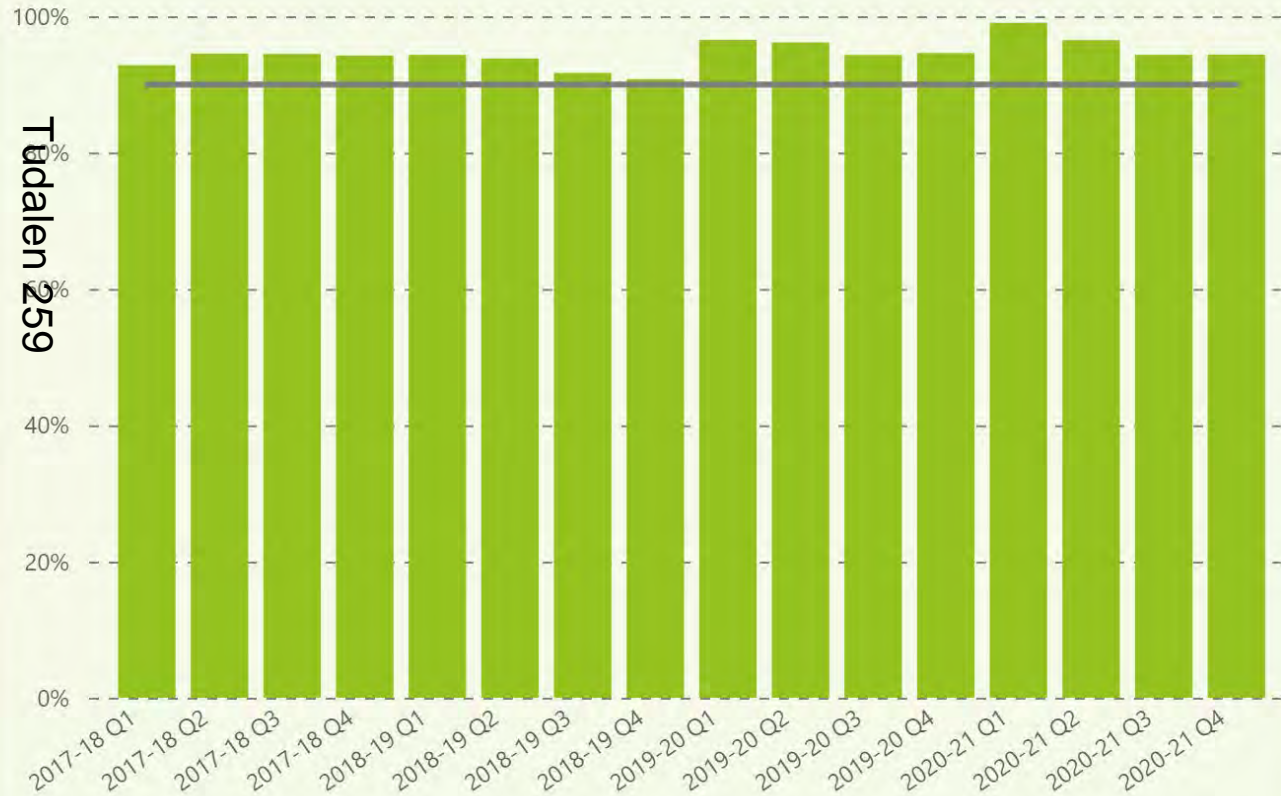
● Result ● Target



The percentage of highways inspected by the Local Authority found to be of a high or acceptable standard of cleanliness

Performance by Quarter

● Result % ● Target %



Latest Result

94.4%

Current year target

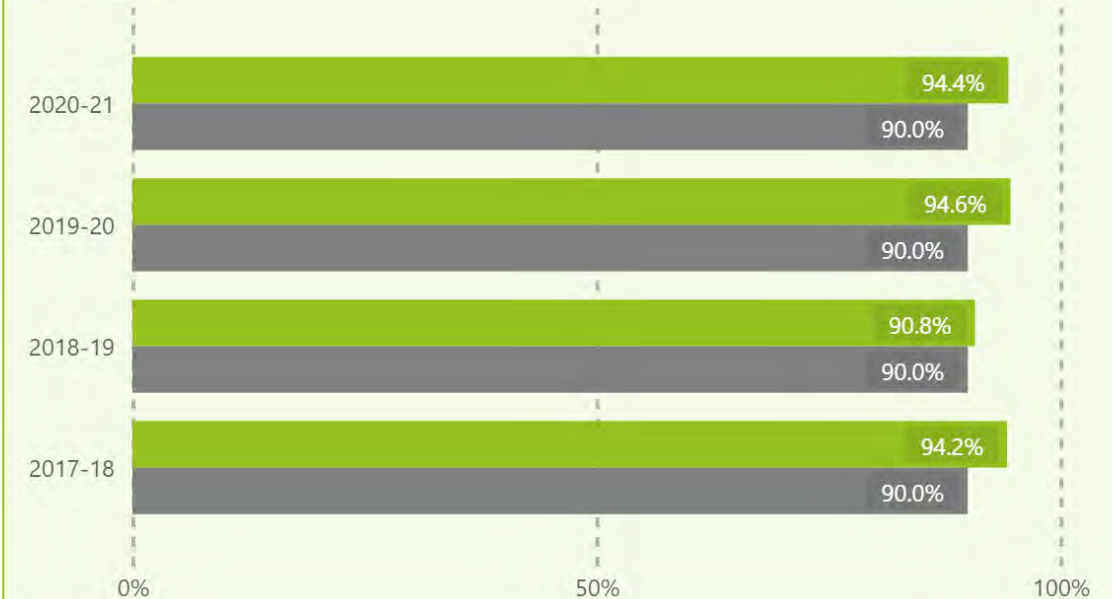
90.0%

Performance: RAG vs Target



Year End Result

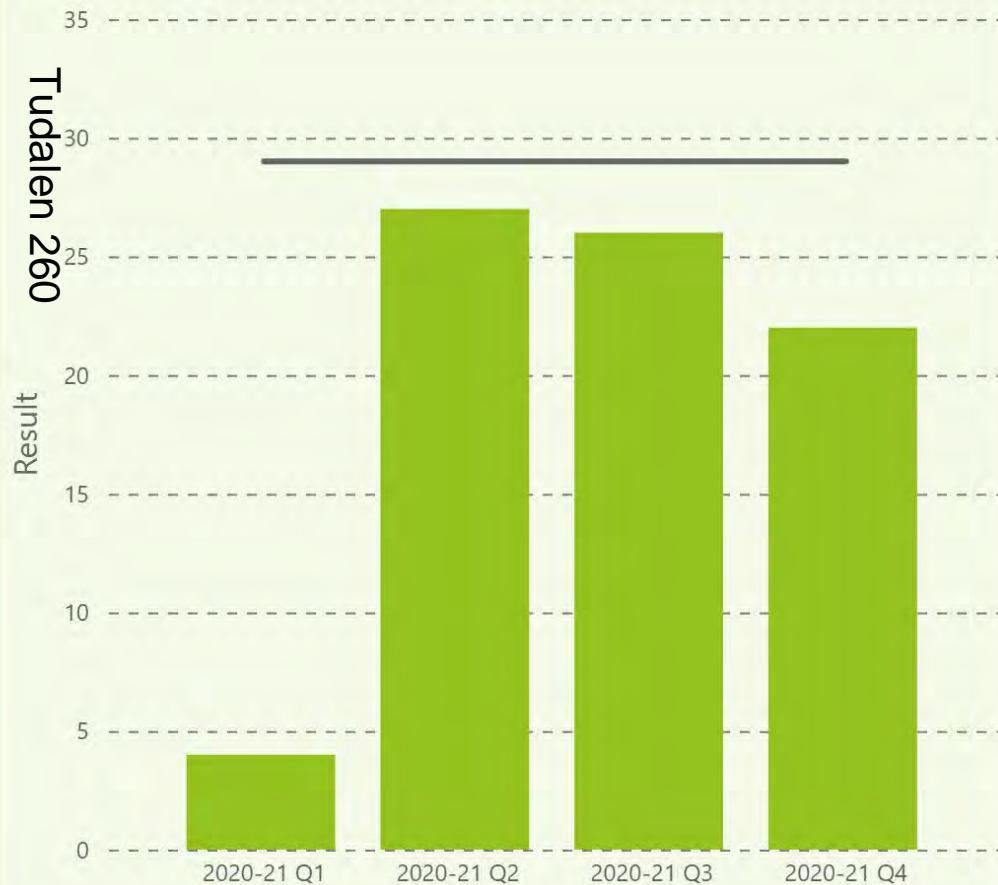
● Result ● Target



The number of wards in Cardiff where 90% of the highways land inspected is of a high or acceptable standard of cleanliness

Performance by Quarter

● Result ● Target



Latest Result

22

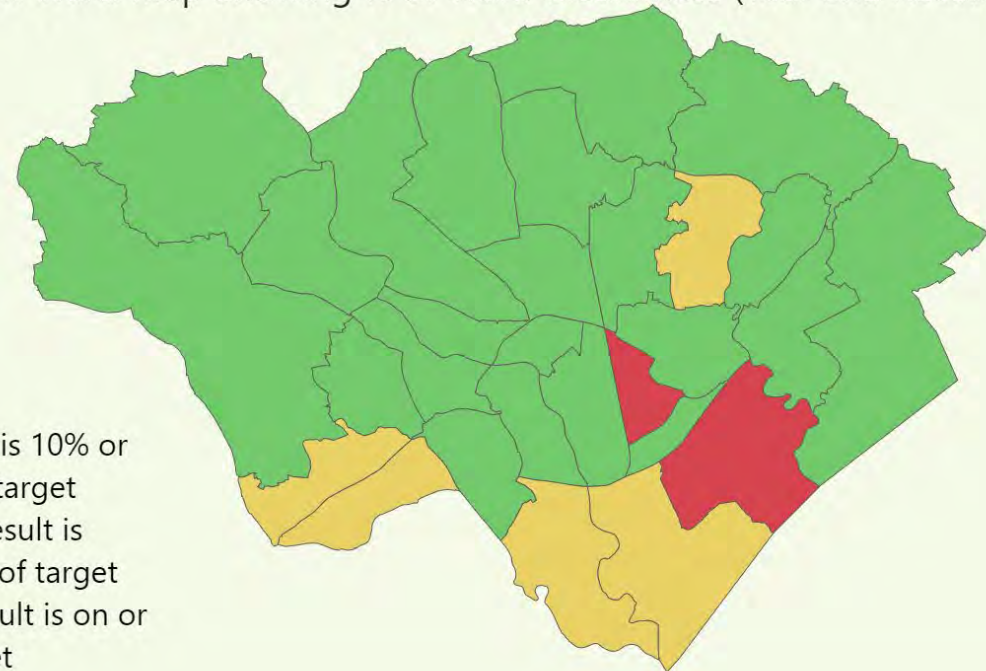
Current Year Target

29

Latest Performance: RAG vs Target



Cardiff Ward Map Showing % of Ward Cleanliness (Year End Result 2020-21)

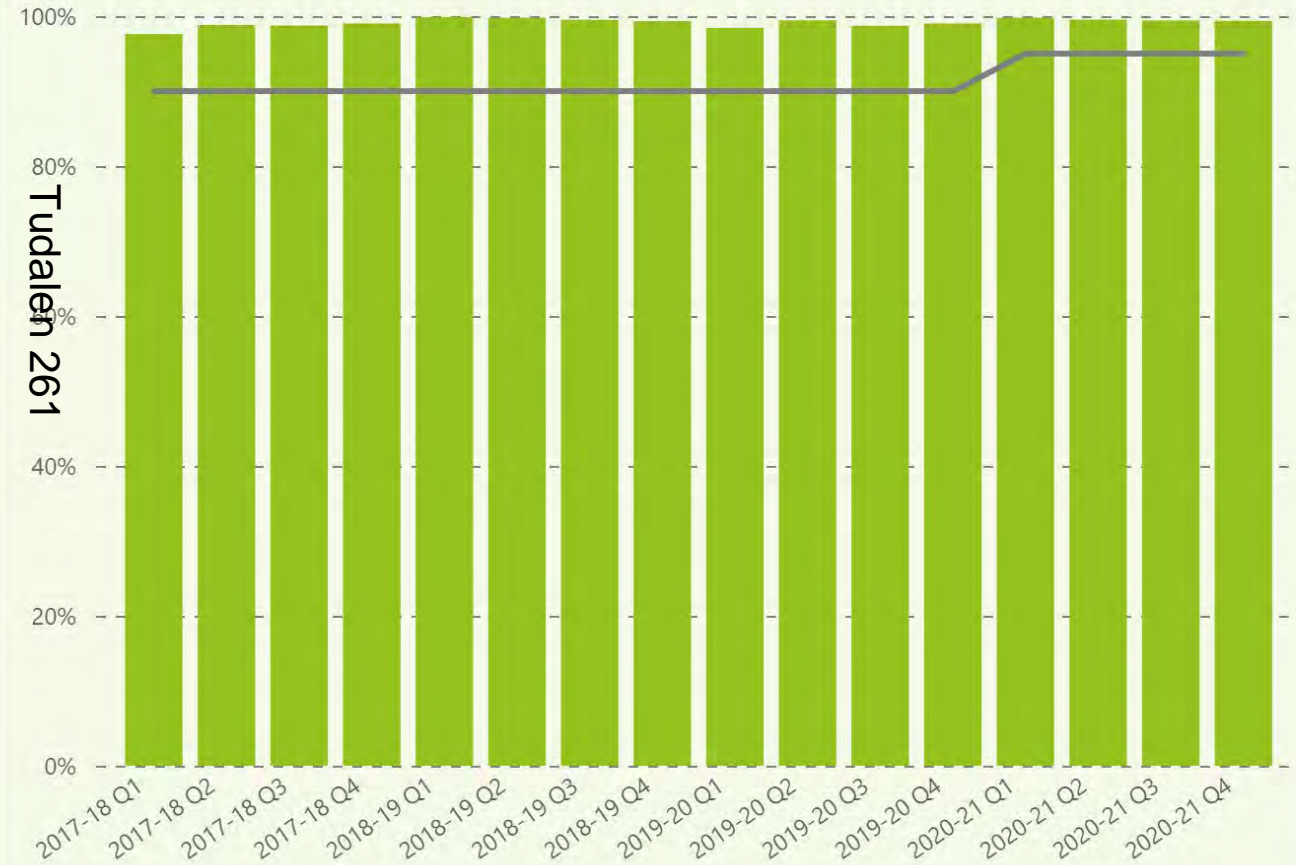


Red- result is 10% or more from target
Amber – Result is within 10% of target
Green – result is on or above target

The percentage of reported fly tipping incidents cleared within 5 working days

Performance by Quarter

● Result % ● Target %



Latest Result

99.4%

Current year target

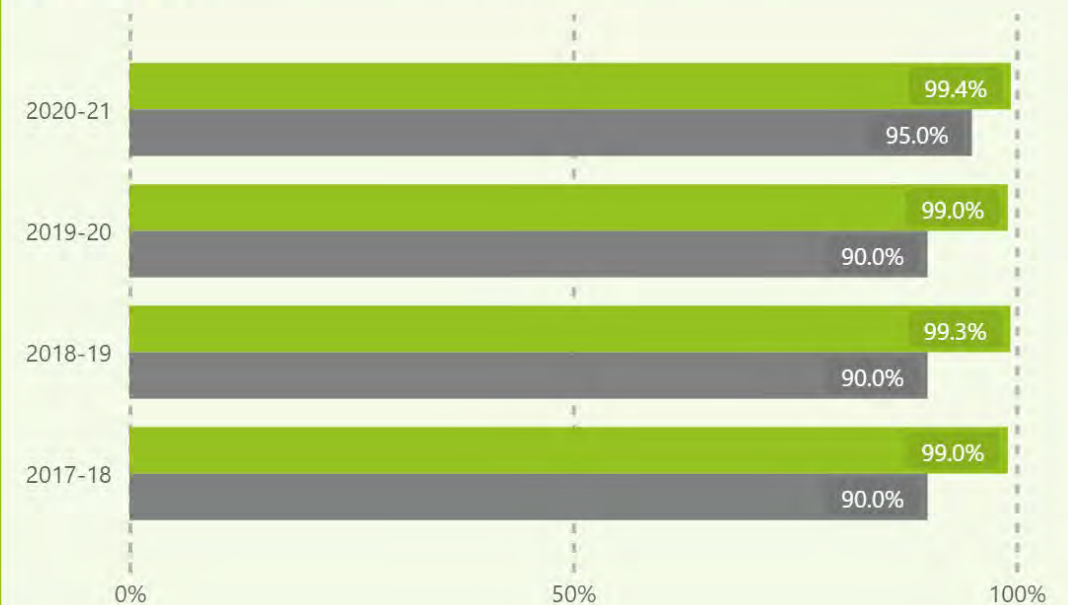
95.0%

Performance: RAG vs Target



Year End Result

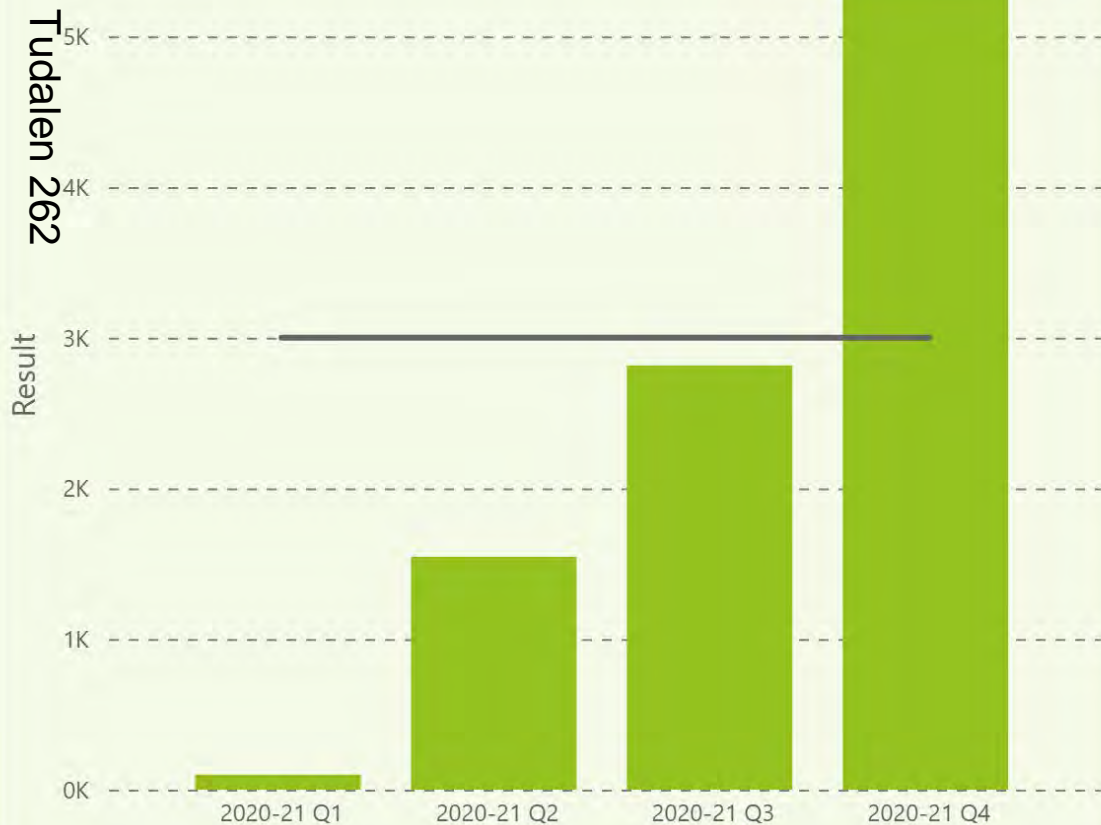
● Result ● Target



The number of education and enforcement actions per month relating to improving recycling behaviour by citizens

Performance by Quarter

● Result ● Target



Latest Result

5362

Current year target

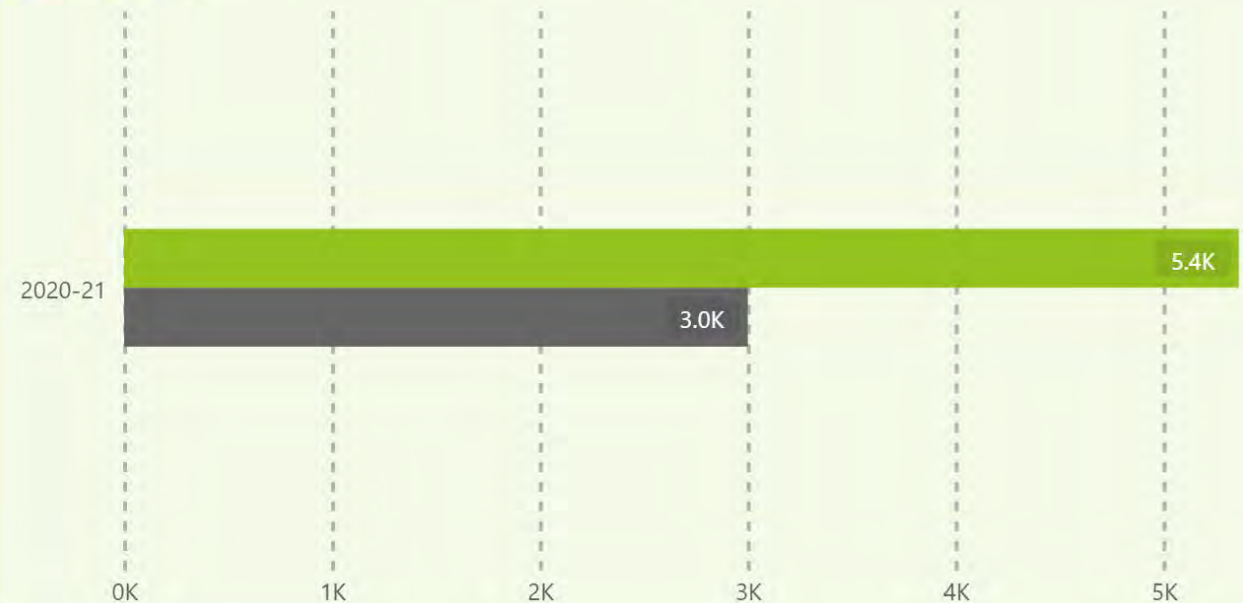
3000

Performance: RAG vs Target



Year End Result

● Result ● Target

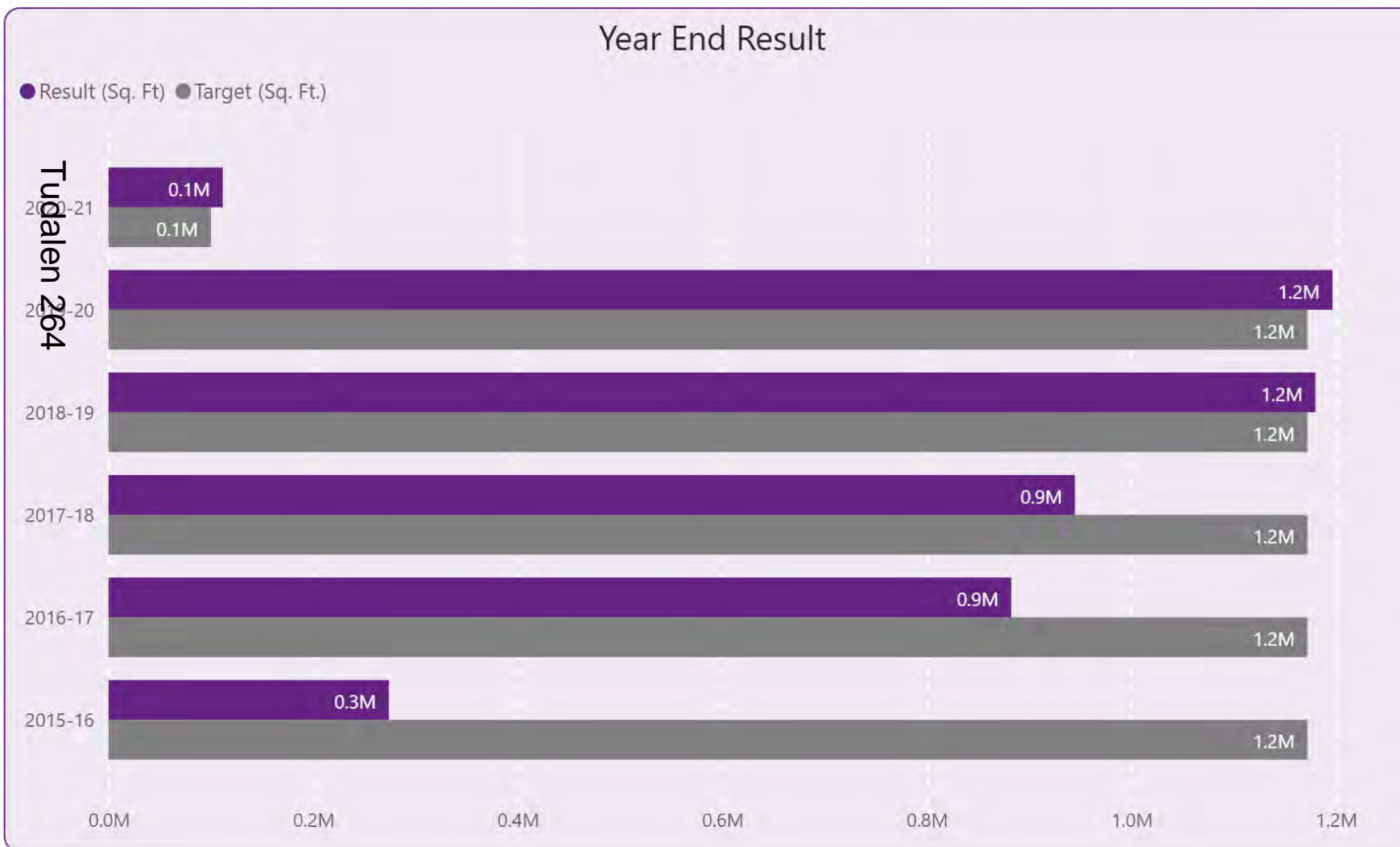


WBO 7 Modernising & Integrating Our Public Services PDF Version

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Reduce the gross internal area (GIA) of buildings in operational use (Result & Target in Sq. Ft.)



Latest Result

111.7K

Current Year Target

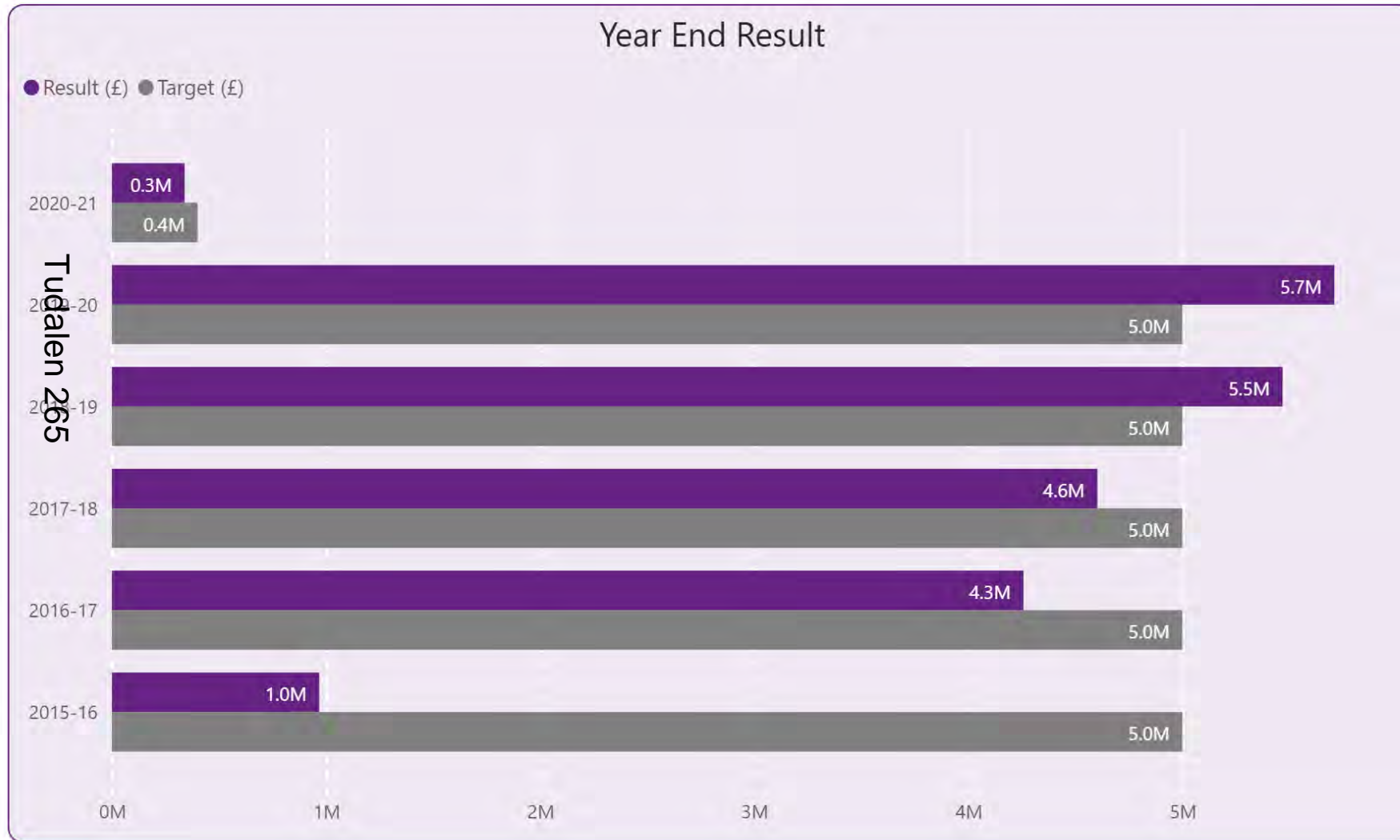
100.0K

Latest Performance: RAG vs Target

111.7K

100.0K

Reduce the total running cost of occupied operational buildings (Result & Target in £)



Latest Result

339.5K

Current Year Target

400.0K

Latest Performance: RAG vs Target

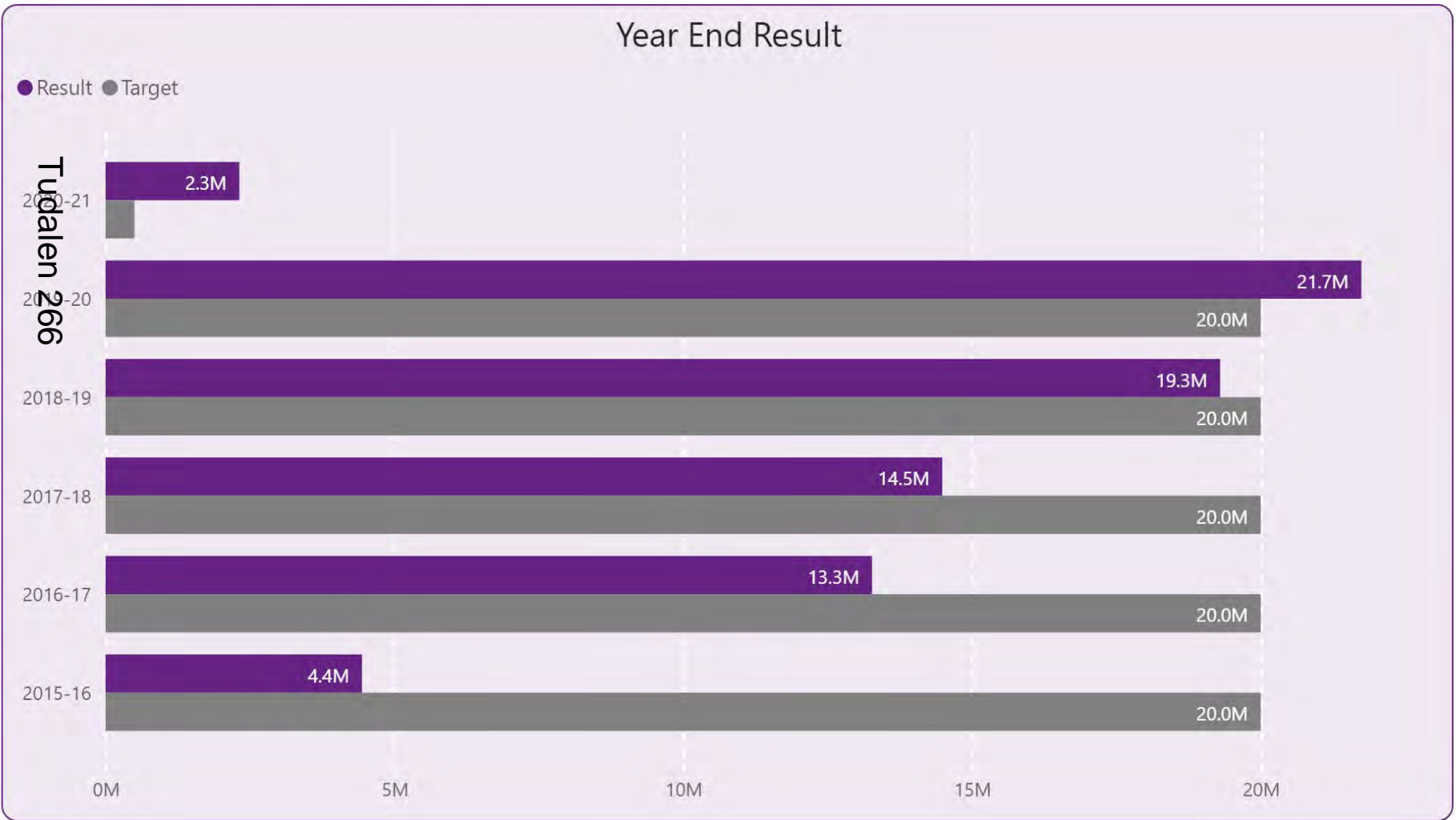
339.5K

400.0K



Reduce the maintenance backlog

Year End Result



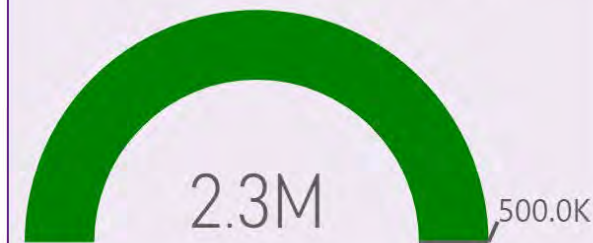
Latest Result

2.3M

Current Year Target

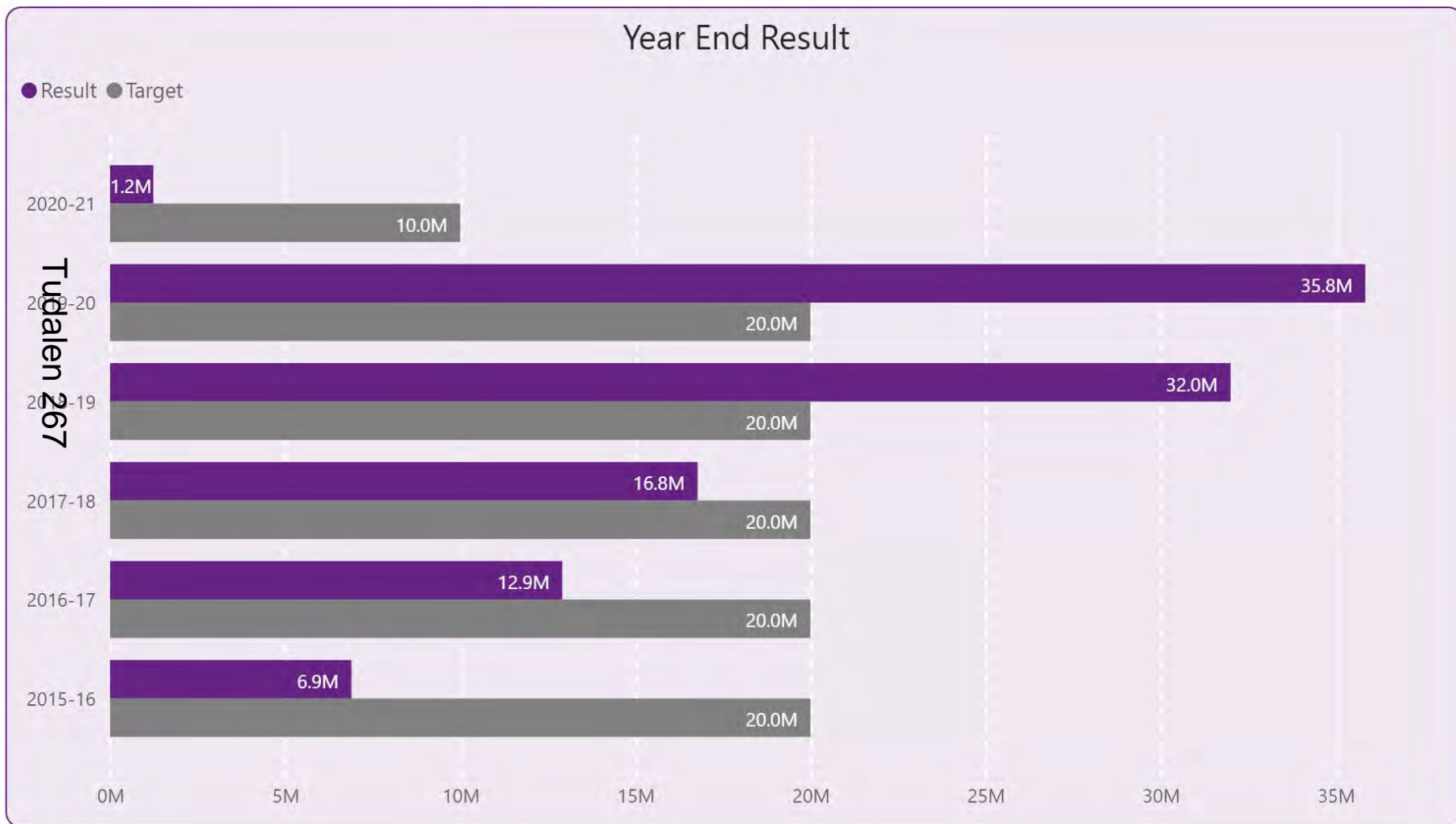
500.0K

Latest Performance: RAG vs Target





Capital income generated



Latest Result

1.2M

Current Year Target

10.0M

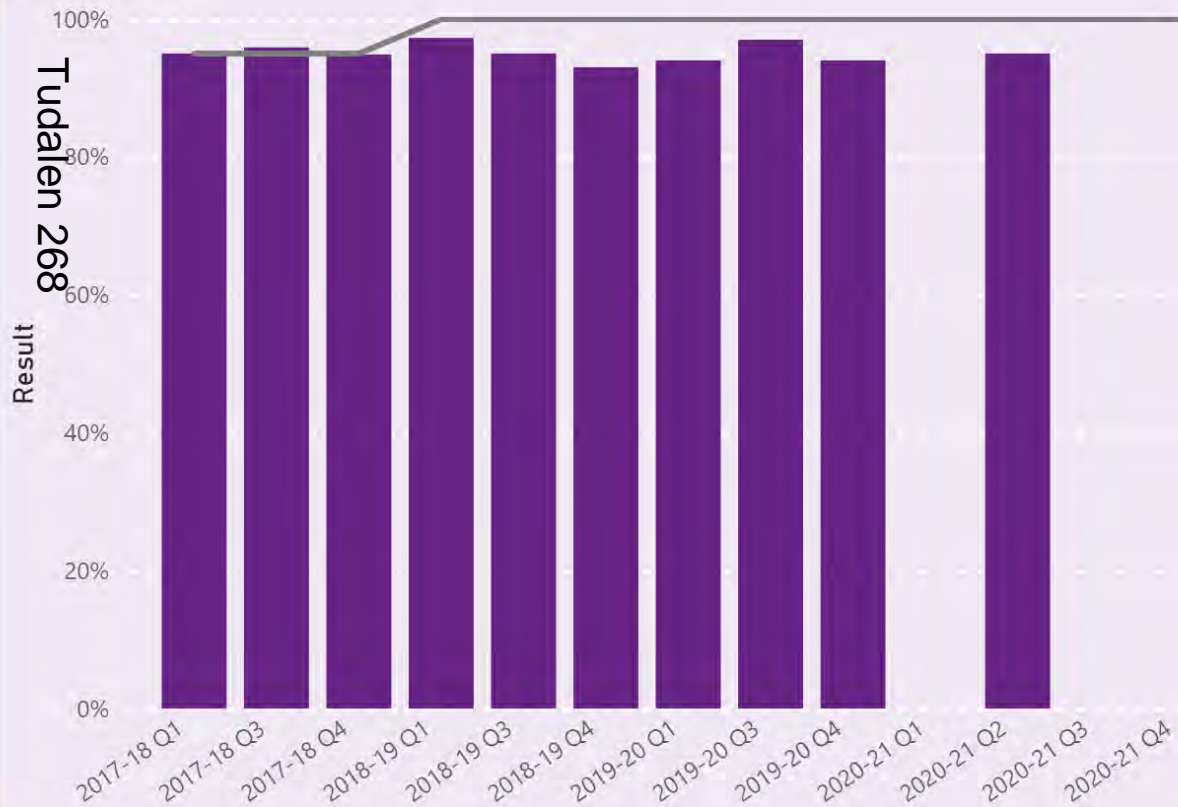
Latest Performance: RAG vs Target

1.2M vs 10.0M

The percentage of staff that have completed a Personal Review (excluding school staff)

Performance by Quarter

● Result ● Target



Latest Result

95.0%

Current Year Target

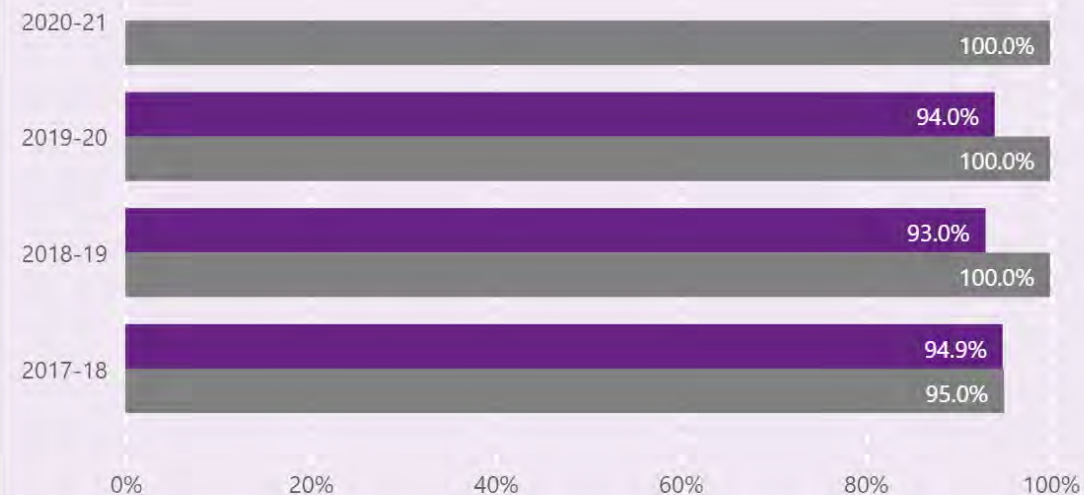
100%

Latest Performance: RAG vs Target



Year End Result

● Result ● Target

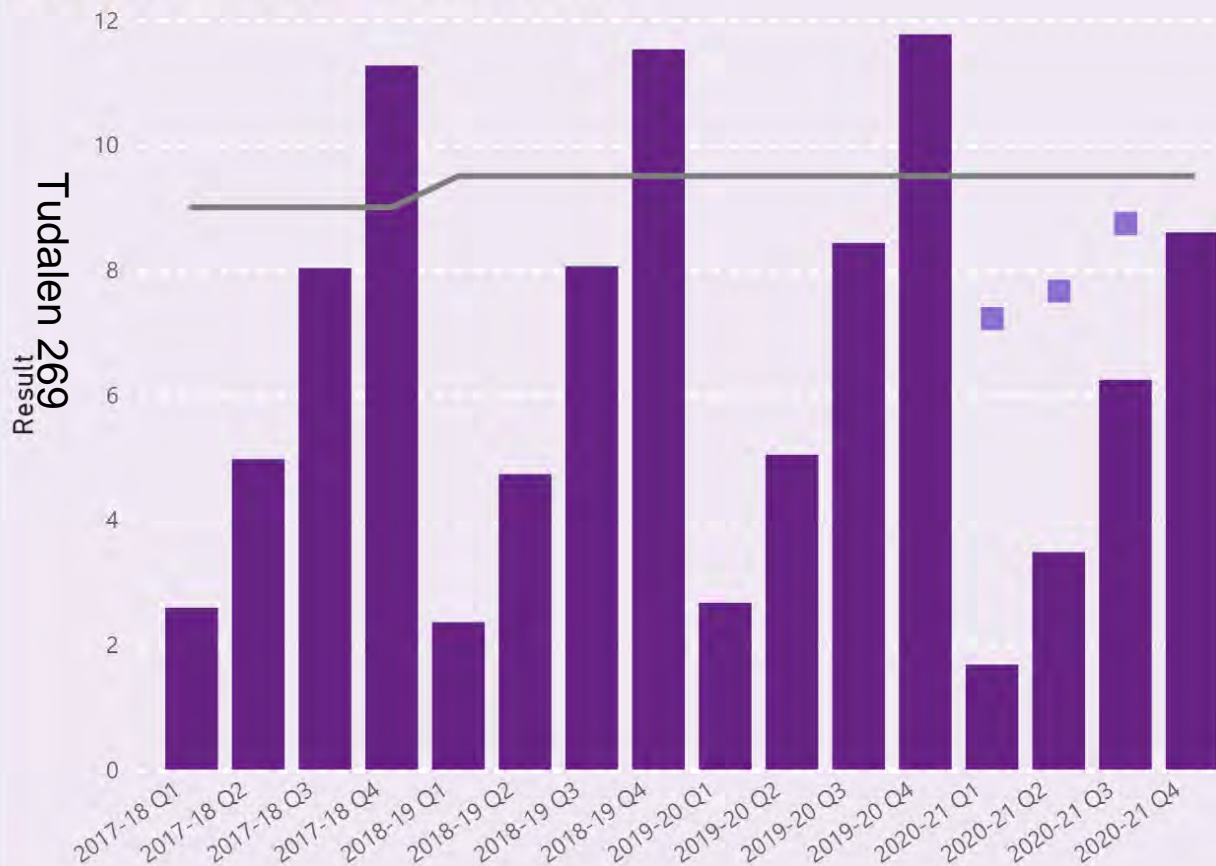


In a normal year, there is no Quarter 2 result, Quarter 1 - initiation and objective setting, Quarter 3 - half year reviews, Quarter 4 - year end review/close down. There is no Quarter 3 data for 2020-21 as deadlines were adjusted due to Covid-19

The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence

Performance by Quarter

Key ● Result ● Target ■ Outturn Forecast



Latest Result

8.60

Current Year Target

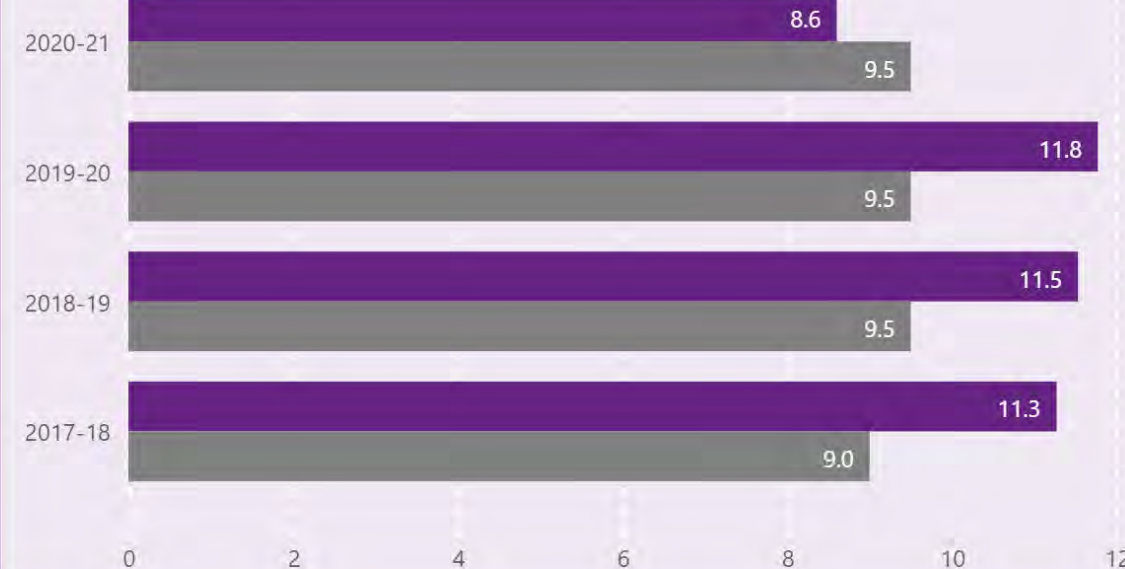
9.50

Latest Performance: RAG vs Target



Year End Result

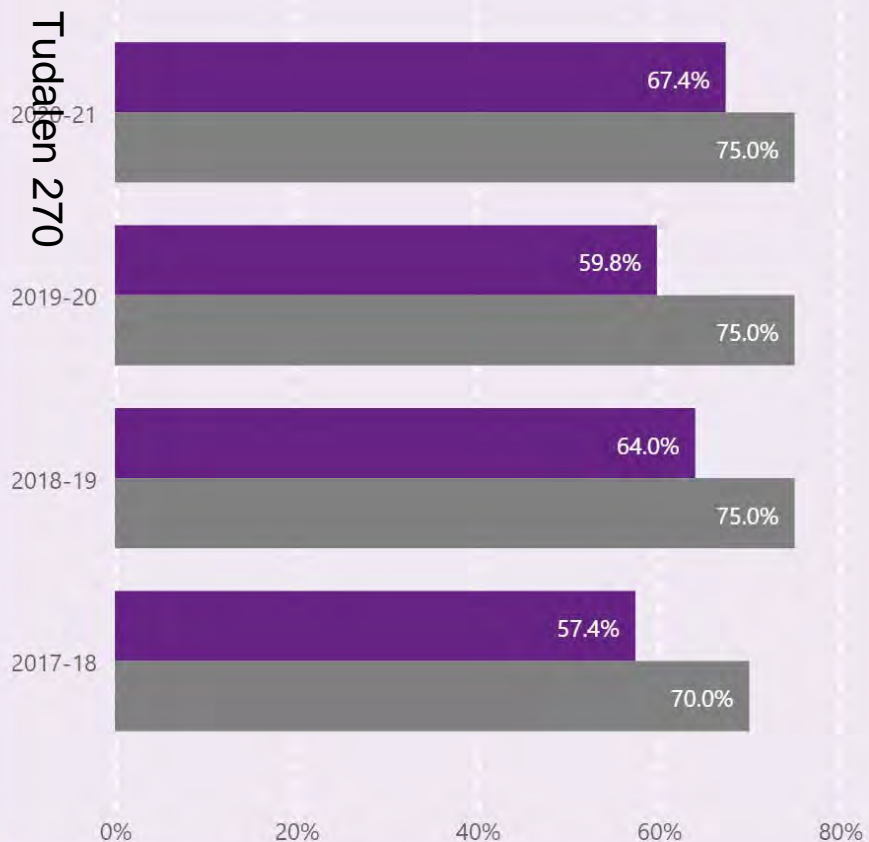
● Result ● Target



Maintaining customer/citizen satisfaction with Council services

Year End Result

● Result ● Target



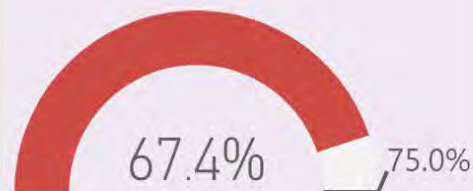
Latest Result

67.4%

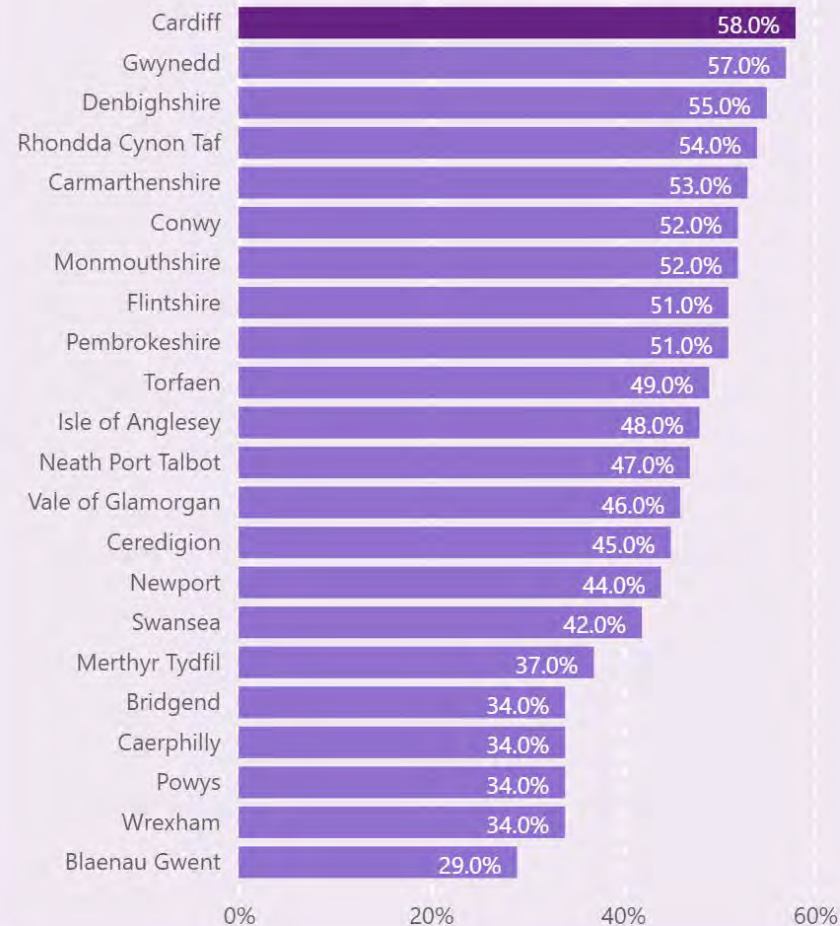
Current year target

75.0%

Latest Performance: RAG vs Target



National Survey for Wales Results (2019-20)



The percentage of voter registration

Latest Result

90.2%

Current Year Target

90.0%

Latest Performance: RAG vs Target



The number of wards where the percentage of voter registration is over 90%

Latest Result

19

Current Year Target

29

Latest Performance: RAG vs Target

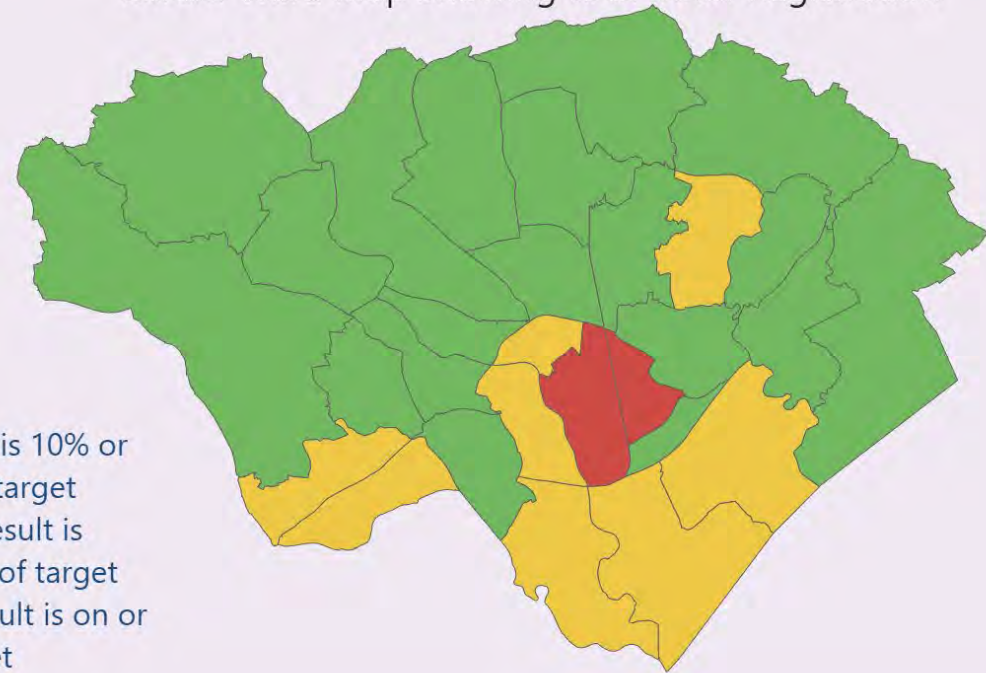


KPI 7.9

● Result ● Target



Cardiff Ward Map Showing % of Voter Registration

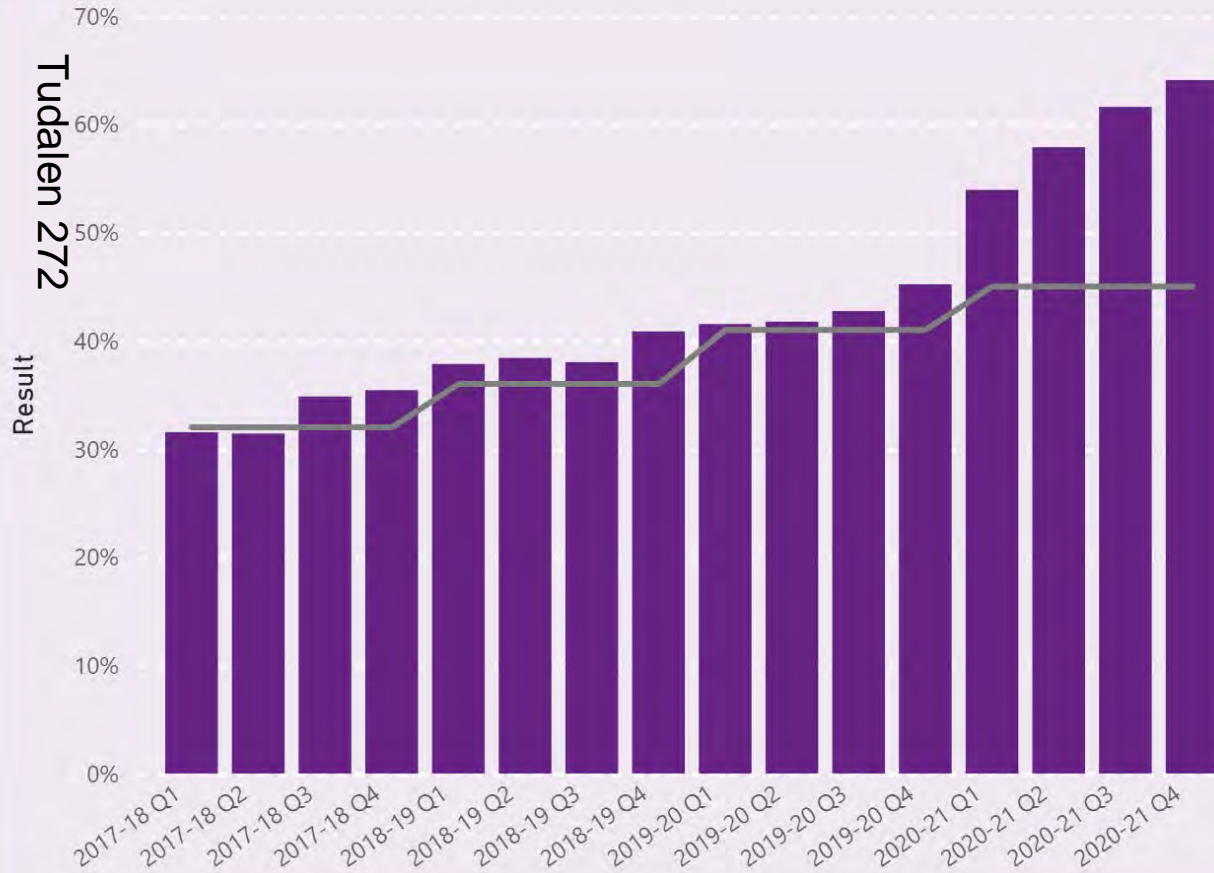


Red - result is 10% or more from target
Amber - Result is within 10% of target
Green - result is on or above target

The percentage of devices that enable agile and mobile working across the organisation

Performance by Quarter

● Result ● Target



Latest Result

64.1%

Current Year Target

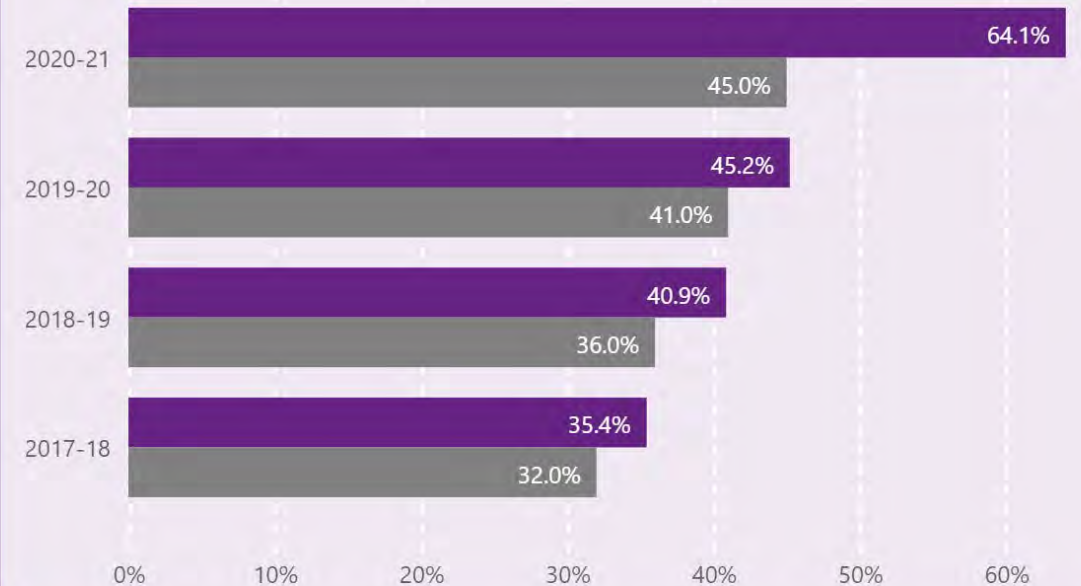
45.0%

Latest Performance: RAG vs Target



Year End Result

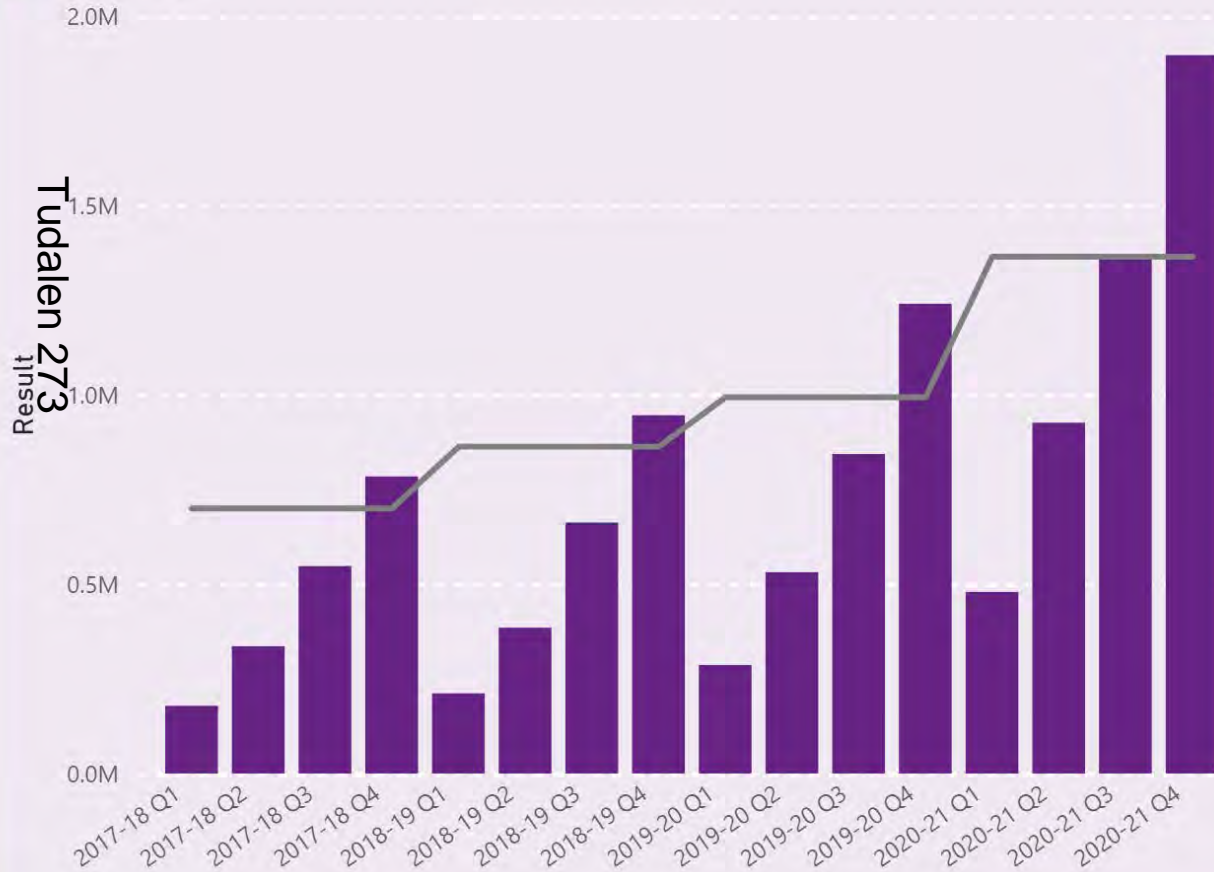
● Result ● Target



The number of customer contacts to the Council using digital channels

Performance by Quarter

● Result ● Target



Latest Result

1.9M

Current Year Target

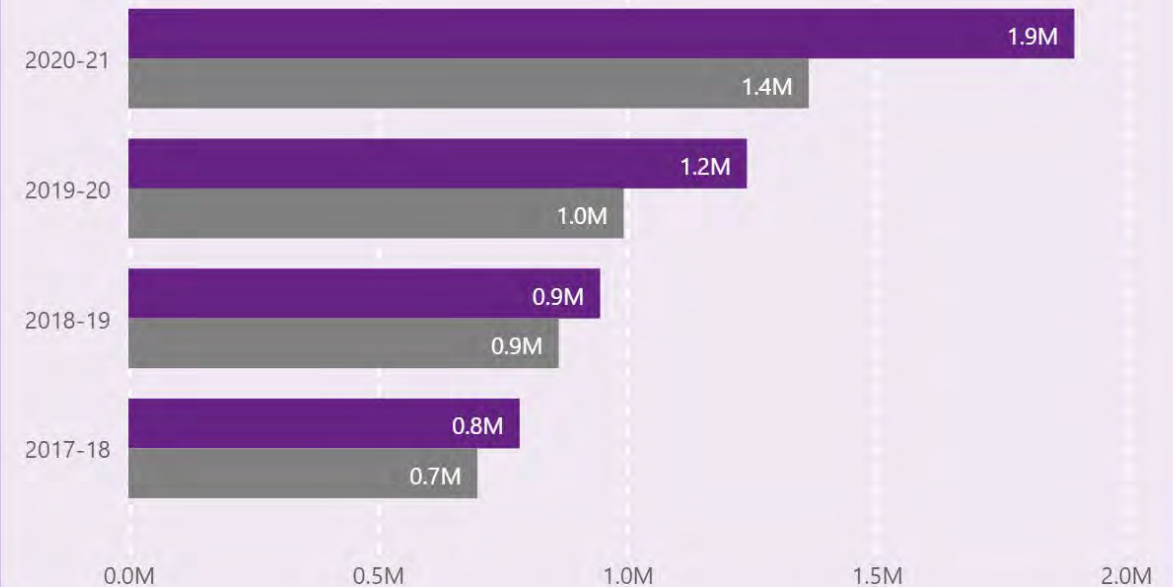
1.4M

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet)

Performance by Quarter

● Result ● Target



Latest Result

14.4K

Current Year Target

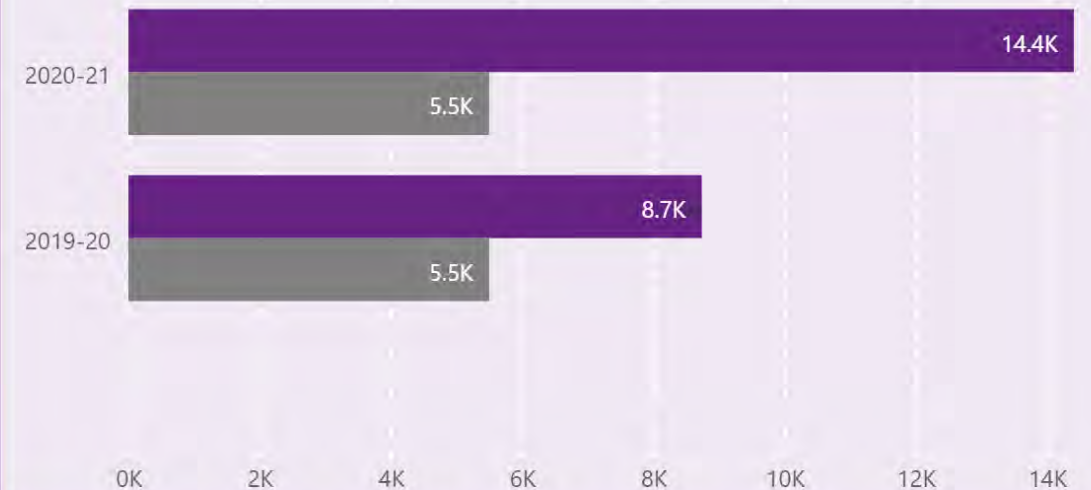
5.5K

Latest Performance: RAG vs Target



Year End Result

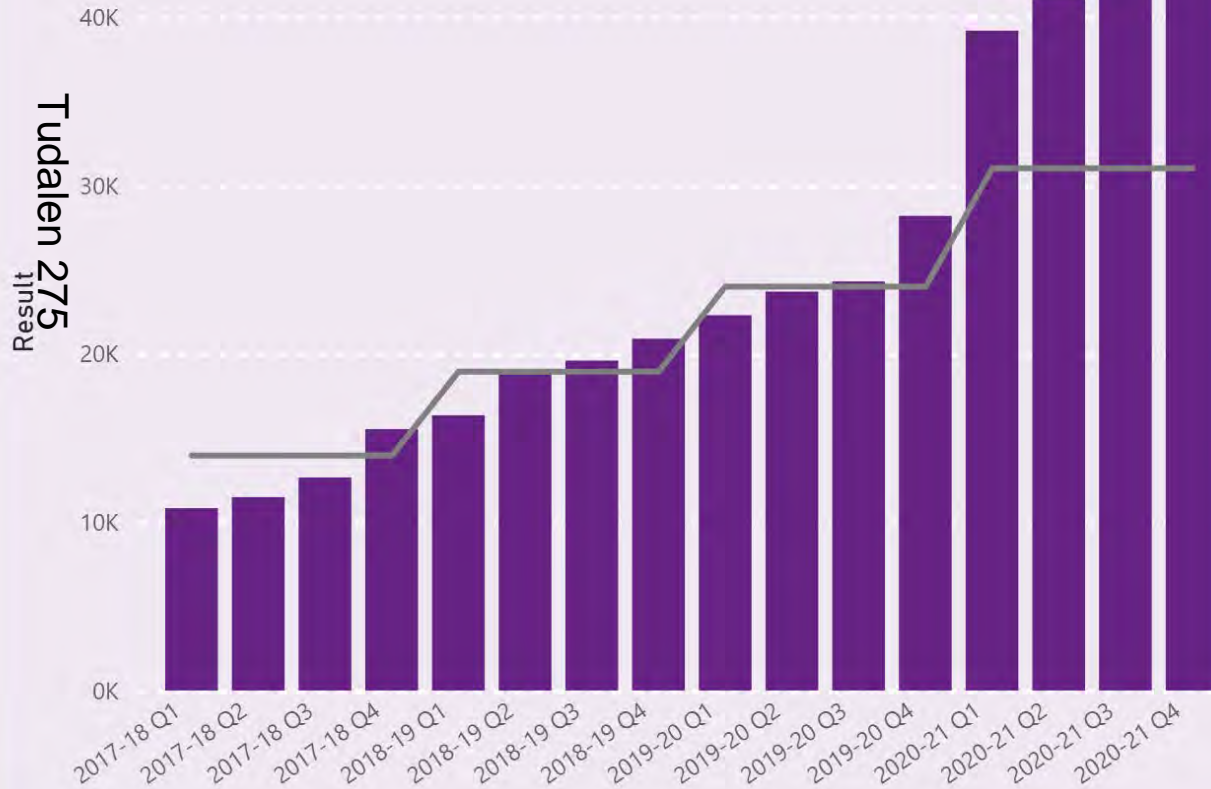
● Result ● Target



The number of Facebook Followers

Performance by Quarter

● Result ● Target



Latest Result

44.1K

Current Year Target

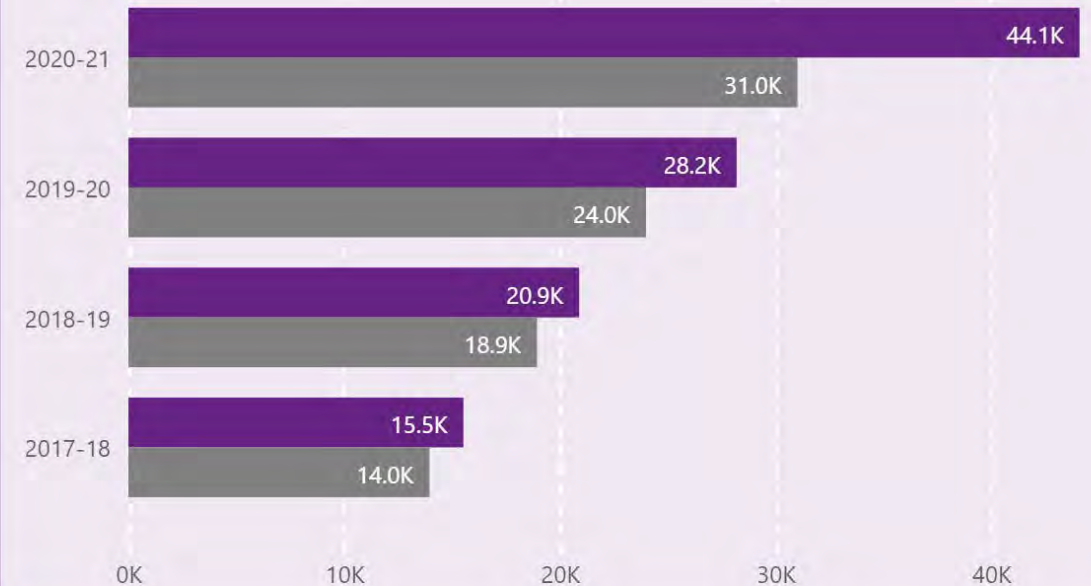
31.0K

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



The number of Instagram Followers

Performance by Quarter

● Result ● Target



Latest Result

8.2K

Current Year Target

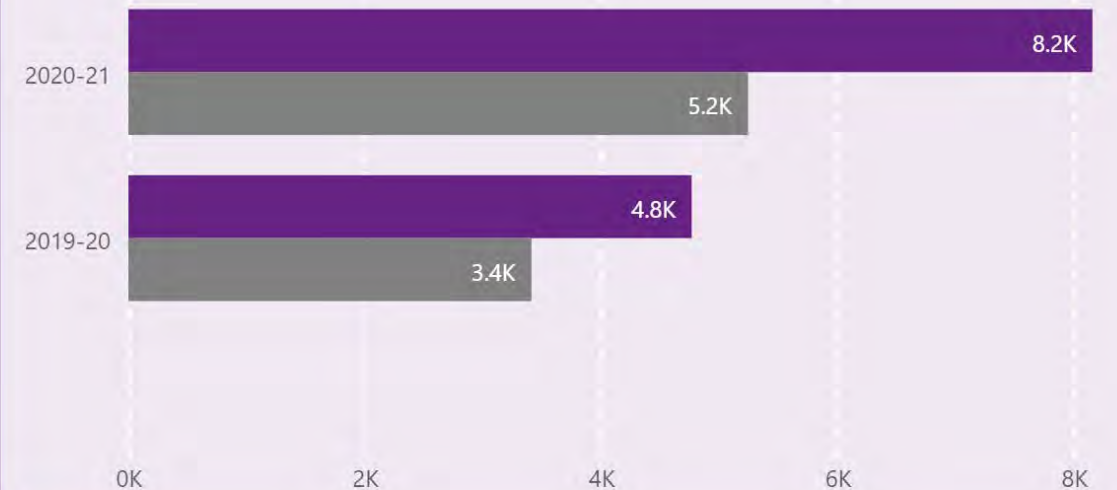
5.2K

Latest Performance: RAG vs Target



Year End Result

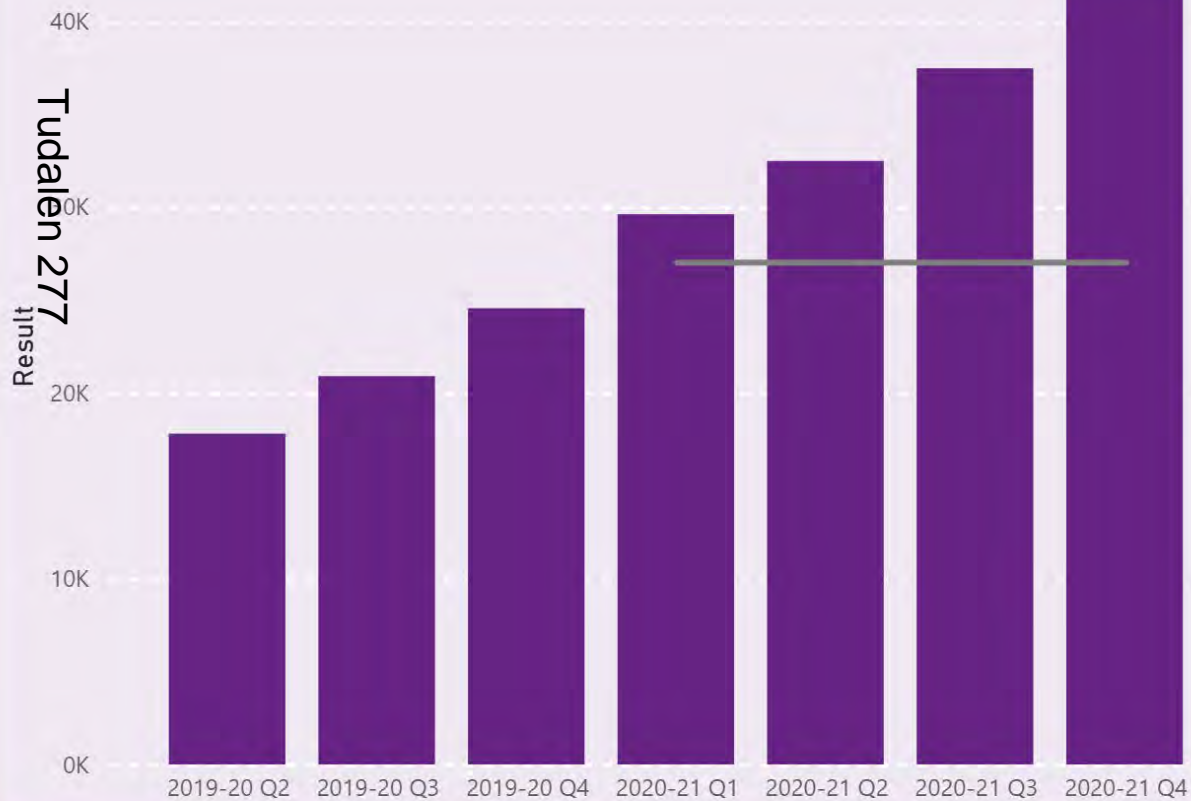
● Result ● Target



The number of people registered with the Cardiff App

Performance by Quarter

● Result ● Target



Latest Result

42.8K

Current Year Target

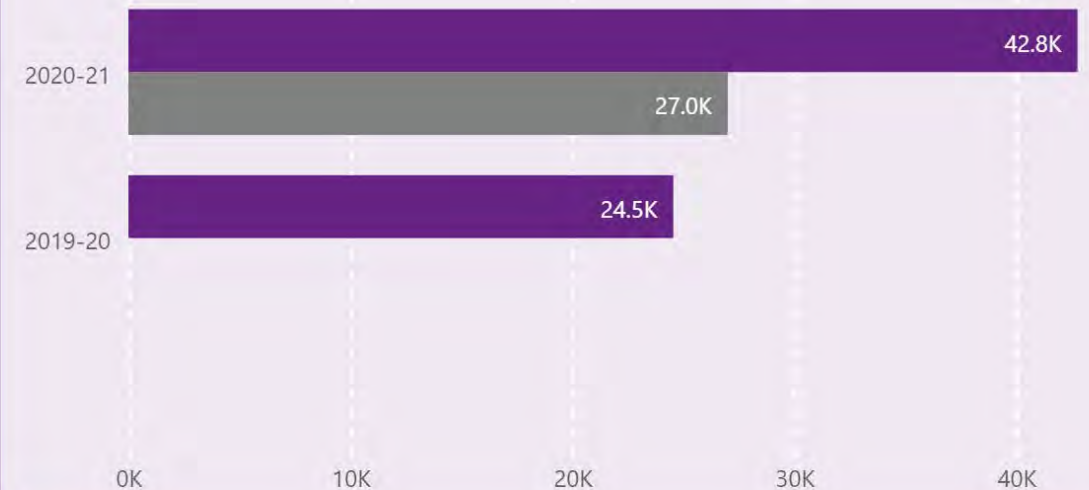
27.0K

Latest Performance: RAG vs Target



Year End Result

● Result ● Target



Mae'r dudalen hon yn wag yn fwriadol

Appendix 1b – Narrative Updates against Steps 2020/21

Well-being Objective 1 – Cardiff is a Great Place to Grow Up

Steps	Lead Member	Lead Directorate	Update	RAG
<p>Promote and fulfil children’s rights by becoming a Unicef Child Friendly City by 2021, with work including:</p> <ul style="list-style-type: none"> • Ensuring all Cardiff schools are designated as Rights Respecting Schools; • Developing a ‘Passport to the City of Cardiff’ which will guarantee that every child can access a broad range of extra-curricular experiences across the city. 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Cardiff is progressing to become a Child Friendly City where all children and young people have an equal chance to thrive and reach their potential. Accreditation from UNICEF is on track for December 2021.</p> <p>Throughout the Covid-19 pandemic, partners have worked together to make sure that the voices and needs of children and young people are at the heart of decisions.</p> <p>This includes:</p> <ul style="list-style-type: none"> • Collecting and responding to the views of children and young people through the ‘Coronavirus and Me’ surveys in May and December • Developing a survey for staff and citizens about knowledge of children’s rights and the Child Friendly Programme; • Child Rights Impact Assessments as part of policy development <p>The Local Authority is working with a range of partners to deliver a ‘Summer of Smiles’ re-engagement and well-being programme for children and young people over the summer holidays. This will include targeted activities for vulnerable learners.</p> <p>Developing inspiring and authentic learning experiences for children and young people remains a priority in light of the challenges faced. Celebrating and recognising learning is the focus for establishing a Children’s university in partnership with Cardiff University by September 2021. A pilot is currently being evaluated by Cardiff University to inform the roll out of the programme.</p> <p>As at April 2021, 47 schools have been awarded Bronze Rights Respecting Schools awards, 16 have been awarded Silver, and four have been awarded Gold. 27 schools have registered.</p>	<p>G</p>

Tudalen 279

Steps	Lead Member	Lead Directorate	Update	RAG
<p>Deliver the new schemes in accordance with the Band B 21st Century School Programme of school investment between April 2019 and 2024 to:</p> <ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 280</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>Projects within the Band B 21st Century School Programme are underway. Governance and project boards have been established to progress the delivery of schemes.</p> <ul style="list-style-type: none"> • Fitzalan new build started on site, for completion 2023. • Design visioning and tender for Cantonian/ Woodlands/ Riverbank underway- current completion 2026 • Willows- feasibility and site acquisition underway. School engaged in discussions. Current completion 2025. • Cathays- additional classes for Sept 21 to be delivered. Consultation on new school ongoing. Current completion 2026. • Special schools Greenhill and The Court are being progressed at feasibility stage with current completions of 2024 and 2025 respectively. <p>The remaining schools Cardiff High, Nant Caerau and Pen Y Pil are yet to be started and estimated completion 2026 and 2025. St Mary the Virgin has been postponed.</p> <p>Fitzalan, Willows and Cantonian are all currently D condition schools and these new builds will provide much enhanced environments and conditions for learning, and reduce the Cardiff back log of school building repairs significantly. Likewise the remaining schools are C condition schools with large elements of disrepair within their buildings which will be addressed through this programme.</p> <p>Education consultants are being brought on board to support the new build projects to ensure best practice and innovation is built in for the new curriculum. SOP are also developing a learner survey for greater engagement of pupils and schools to ensure educational and well-being priorities are met in new build schools.</p>	A
Work with developers to deliver up to eight new primary schools and two new secondary schools as part of the Local Development Plan for Plasdŵr and St Edeyrn's	Cllr Sarah Merry	Education & Lifelong Learning	<p>St. Edeyrns Primary School is first of the LDP schools and is programmed to be completed in September 2022.</p> <p>Groeswen Primary School is programmed to be completed in September 2023.</p>	A

Steps	Lead Member	Lead Directorate	Update	RAG
			Delivery of the additional LDP schools will be programmed for delivery in a 10 year rolling programme.	
Tudalen 281 Deliver enhancements to the school estate through a two-year programme of asset renewal and target investment in schools that require priority action by March 2021.	Cllr Sarah Merry	Education & Lifelong Learning and Economic Development	<p>Economic Development Update: On target to deliver all priority schemes. The Covid-19 lockdown meant that very little work could be undertaken in the first quarter of this year. However, a significant amount of work to implement the priority schemes has been undertaken and it is currently projected that 231 priority projects of cumulative value circa £14.8m will be delivered during the 2020/21 financial period.</p> <p>Education update: During 2020/21 a great deal of work has been undertaken to ensure complete knowledge of the Education estate, including the completion of property condition surveys for all sites. Approx. £8.4m has been spent in 2020/21 despite the challenges of Covid 19. This includes approx. £2.5m on condition issues, and £6m on Suitability/ Additional Learning Needs/ Safeguarding.</p> <p>A two year programme has been compiled with the following spend requirement identified- 2021/22 £18.5m 2022/23 £14.5m</p> <p>These programmes have been approved and are progressing. Work will continue to be prioritised as well as the ongoing identification of suitability schemes to adapt schools for ALN requirements.</p>	G
Re-shape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2019 to 2022.	Cllr Sarah Merry	Education & Lifelong Learning	Despite the constraints arising from Covid-19, good progress is being made to prepare for implementation of additional learning needs (ALN) reform. 97% of schools rated Very Good or Strong in relation to strategic preparedness for ALN Reform, compared with a regional average of 85%. School closure period led to the development of more robust multi-agency approaches between health and special schools.	A

Steps	Lead Member	Lead Directorate	Update	RAG
			<p>Following the reopening of schools to all learners in April 2021, the Local Authority will be working closely with schools around exclusions and pastoral support plans.</p> <p>A draft strategic plan for Additional Learning Needs provision is under development, to be submitted to Cabinet in July 2022. This Cabinet paper will propose increases to all specialist provision, including emotional health and well-being, and will consider the needs across both English and Welsh medium sectors.</p>	
<p>Support Cardiff schools to draw on Cardiff's unique context as the new Curriculum for Wales is introduced for all year groups between 2022 and 2026, including piloting joint working between schools, higher education and employers by 2022.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Exams in the 2019/20 and 2020/21 academic year were cancelled as a result of the Covid-19 pandemic. Results will be awarded on Centre Assessed Grades in 2020/21, similar to 2019/20.</p> <p>Qualification awards data will not be used to report on attainment outcomes at a school, Local Authority (LA) or regional level.</p> <p>Welsh Government have suspended the requirements in 2021, similarly to 2020, for end of key stage assessments (Foundation Phase, Key Stages 2 and 3) and the associated moderation requirements.</p> <p>The approaches taken by schools and settings have continued to evolve to provide learning both in school and elsewhere as the need has arisen. Schools have had to adapt their curriculum planning to be flexible and responsive to changing circumstances. We will continue to develop a sustainable and high quality approach to blended learning, building on lessons learned from the pandemic.</p> <p>Delivering accelerated learning programmes and extra-curricular activities, particularly for the most vulnerable learners, is key to the Child Friendly Recovery Plan due to be considered by Cabinet in May.</p> <p>Welsh Government timelines for implementing Curriculum for Wales 2022 are unchanged.</p> <p>In light of the national changes to accountability and assessment arrangements, including the suspension of Estyn inspections, we will develop an interim performance and</p>	<p>A</p>

Steps	Lead Member	Lead Directorate	Update	RAG
			<p>evaluation Framework for education in Cardiff by 2021.</p> <p>In Quarter 4, St Illtyd's RC High School, Pontprennau Primary and Ton-Yr-Ywen were removed from Estyn follow up.</p> <p>Currently there are two Cardiff schools in Estyn Review, one in Significant Improvement and one in Special Measures.</p>	
<p>Invest in digital infrastructure, equipment and new learning technologies for schools to support the implementation of the Curriculum for Wales in 2022.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Investing in digital infrastructure, equipment and new learning technologies for schools and Learners' has been key to supporting remote learning during the pandemic. This is in line with the Schools ICT strategy and Welsh Government digital best practice.</p> <p>20,017 end user devices and 2,500 4G mobile broadband devices have now been distributed to schools since March 2020. We will be supplying schools with a further 6,800 Chromebooks over the next few weeks.</p> <p>We will continue to improve the pupil-to-ICT device ratio in all schools to achieve the long-term aspiration of one device for every pupil in every Cardiff school. We will also complete a refresh of the Wi-Fi infrastructure in every school in the city by September 2021.</p>	<p>A</p>
<p>Improve the physical and emotional well-being of learners through the Healthy Schools scheme, with initiatives including:</p> <ul style="list-style-type: none"> Relationships and Sexuality Education – development and launch of a Healthy Relationships Education Directory and resources on menstruation and sustainable period products; Promotion of Healthy Eating – programmes supporting the National 'Veg Power' campaign, and development of a pupil-led healthy lunchbox toolkit; 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>The Healthy Relationships Directory has been developed and disseminated. The resources on menstruation have been updated and schools provided with access on Hwb. Guidance for staff, parents/carers on reusable period products has been developed and will be disseminated shortly. Planning and preparation for a set of period dignity videos has been carried out with the Cardiff Youth Council, but filming has been delayed due to Covid-19 restrictions.</p> <p>The actions relating to healthy eating are complete, with some adaptations due to COVID. Veg Power resources have been disseminated electronically rather than as physical copies and the Healthy Lunchbox toolkit is available on Hwb. Additional resources on healthy eating have been produced and disseminated to support families with home learning.</p> <p>Sport Cardiff input into schools has been limited due to Covid-19, but Healthy Schools have supported discussions about a 'school offer' to be discussed within Education. Other</p>	<p>G</p>

Tudalen 283

Steps	Lead Member	Lead Directorate	Update	RAG
<ul style="list-style-type: none"> Supporting the Cardiff Metropolitan University Open Campus Programme and other initiatives. 			Cardiff Met/Sport Cardiff activities have been promoted to support physical activity at home.	
Deliver a Community-Focused Schools Policy that recognises and builds on the role of the school at the heart of the community.	Cllr Sarah Merry	Education & Lifelong Learning	A Community Focused School approach is being developed through the Fairwater Campus (Cantonian, Woodlands, Riverbank) project through the visioning process. Lessons learnt will be applied to upscale the approach city wide, to further enhance the relationship between schools and communities.	A
Launch a school workforce strategy to recruit, retain and develop staff at all levels in Cardiff by March 2021.	Cllr Sarah Merry	Education & Lifelong Learning	<p>Supporting the health and well-being of the education workforce has been a priority throughout the pandemic and will continue as part of the Council's recovery programme.</p> <p>We are working towards developing a new Workforce Development Strategy to take forward the goals set out in the Cardiff 2030 Vision by March 2022, in partnership with the Central South Consortium.</p>	A
Strengthen school governance by enhancing governor training, encouraging shared capacity building between school governing bodies, developing Federation models where these would add value, and extensive promotion and marketing campaigns to attract new governors into Cardiff schools.	Cllr Sarah Merry	Education & Lifelong Learning	<p>Regular guidance has been produced for governing bodies on their role and priorities during the pandemic, highlighting the importance of strong governance. Regular briefings have also been held with chairs of governors and Cardiff Governors Association to update them on key developments during this time.</p> <p>New delivery models for governor training were implemented during this academic year. This included a combination of online training and facilitated sessions. Officers have also worked with Central South Consortium to strengthen the professional development offer for existing governors, ensuring that governors are briefed on key developments including the reform agenda.</p> <p>Work is underway with the Central South Consortium regarding additional support and improvement actions for governing bodies and a new Regional Leaders of Governance scheme is being implemented to replace the consultant governor programme. Nine of the thirteen new Regional Leaders of Governance are governors in Cardiff schools and will be piloting a new self evaluation toolkit with their respective governing bodies.</p> <p>A governor recruitment campaign was launched on social media in the autumn term containing key messages about supporting Cardiff's schools as a governor. A new portal</p>	G

Steps	Lead Member	Lead Directorate	Update	RAG
			<p>has also been created for interested governors to find out more about the role and to register their interest – https://www.educardiff.co.uk/</p> <p>Over 150 expressions of interest and 50 completed governor application forms have been received to date. Work is underway to place applicants on governing bodies where their skills and experience can best be used. 20 appointments have been made to date.</p> <p>Cardiff Council continues to support Cardiff University’s School Governor Recruitment Scheme by providing key information about the role at staff information sessions. This has resulted in over 20 governors from Cardiff University being appointed to school governor roles across Cardiff since the partnership began in 2019.</p>	
<p>Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2019-20 and 2020-21</p> <p>Creating school/business partnerships to deliver experiences of work and target skills development in the key economic growth sectors of the Cardiff Capital Region;</p> <ul style="list-style-type: none"> • Delivering targeted programmes of engagement and support for our most vulnerable young people; • Developing and promoting apprenticeship options for young people aged 16 – 19 with partners; • Developing a community benefits framework, via the procurement of Council goods and services, that delivers meaningful opportunities to young people. 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning, and Economic Development</p>	<p>Economic Development Update: The Council continues to work with a wide range of local and inward investing businesses to identify new companies to join the Cardiff Commitment initiative. A proposition has recently be put together, with our Education Team, to support a large inward investment into Cardiff which will create over 550 jobs. The detailed proposition for this enquiry has now created a template to show how the Cardiff Commitment can benefit them and to encourage the business to sign up for this initiative.</p> <p>Education Update: Experiences of Work pilot in three schools is in progress, aligned to school vision, aims and objectives. A partnership agreement is in place with Careers Wales, First Campus, Speakers For Schools and Social Mobility Fund for delivery of the pilot. A work experience platform has been created on SLA online and when face to face work experience can begin again the Cardiff Commitment will look to officially launch with Cardiff Schools.</p> <p>Vulnerable groups offer established with EOTAS and Youth Justice Service. Planning to progress Looked After Children in Education offer with Children’s Services.</p> <p>Apprenticeships, Kickstart and other alternative pathways in development alongside post-16 information and communication, brokerage and support as well as provision and</p>	<p>G</p>

Steps	Lead Member	Lead Directorate	Update	RAG
			<p>opportunities.</p> <p>The Cardiff Commitment team have been working with procurement and will be appointing a social value officer to maximise the social value opportunities across Cardiff Council goods and services contracts, and to also ensure activity is aligned to education and Cardiff Commitment priorities.</p> <p>To date we have supported delivery of a construction app and are pursuing with our social care colleagues something similar for this sector. Further we are supporting SOP to set a precedent for what social value for the benefit of children and young people looks like in Cardiff.</p>	
<p>Deliver an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation by April 2021.</p>	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Remote support via the Youth Service has been maintained throughout the pandemic via a number of social media forums. The Youth Service website has also been launched and online youth clubs are being developed. www.cardiffyouthservices.wales</p> <p>Street-based youth work is also being undertaken six days a week, including provision during school holidays.</p> <p>The service has played a key role in the development of an adolescent strategy in partnership with Children’s Services and the Youth Justice Service. The strategy development has been undertaken with young people but with significant input from non-statutory partners from wider youth services.</p> <p>A steering group is in place to support the multi-disciplinary work undertaken across directorates. These include Youth Services, Housing, Into Work, Benefits and payments. An operational group has been created to support staff delivering interventions to those that are presenting as homeless or are homeless and are in need of support to access education, training or employment opportunities.</p> <p>Activity to map out wider governance across youth services is further develop an integrated model is underway.</p>	<p>A</p>
<p>Enable all young people with additional learning needs – who are known to social</p>	<p>Cllr Graham</p>	<p>Social Services</p>	<p>Engagement with young people has been undertaken and identified some further work to be undertaken in relation to accessible versions of the protocol. This is progressing and</p>	<p>A</p>

Steps	Lead Member	Lead Directorate	Update	RAG
services – to play an active and central role in planning for their transition to adulthood during the year.	Hinchey		following completion in early 2021/22 the protocol will be launched. This action is rated as amber to due delay as a result of staff being repurposed during Covid-19.	
<p>Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to children and young people’s emotional and mental health support across the child’s journey by March 2023 by:</p> <ul style="list-style-type: none"> Reviewing the effectiveness of the integrated referrals for the Barnardo’s Family Wellbeing Service through the Family Gateway; Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020; Working with the Cardiff and Vale University Health Board (UHB) to recruit two Young People’s Emotional Health and Wellbeing specialists to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020; Working with the Cardiff and Vale UHB to develop trusted referrer pathways from Early Help teams into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021; 	<p>Cllr Sarah Merry & Cllr Graham Hinchey</p>	<p>Education & Lifelong Learning, People & Communities, and Social Services</p>	<p>Housing Update The Primary Mental Health Specialists (PMHS) embedded into the Early Help model is working well and through these pathways have been established into specialist support for children and young people, where a need has been assessed.</p> <p>Education Update: Resilience Workers Update The Pilot is in place. Resilience Workers have developed training modules that schools are accessing. Consultation meetings are in operation between the UHB, EP Service and EHW Specialist Teaching Team to discuss individual learner needs. Resilience Workers are also piloting a group intervention focussed on emotional literacy in four High Schools.</p> <p>Youth Service Update The Youth Service have supported the delivery of independent living skills (ILS). This includes YouTube sessions to encourage healthy eating and eating on a budget. The delivery of the ILS programme has also taken place within the Pupil Inclusion Project working with those young people attending the PRU in Cardiff.</p> <ul style="list-style-type: none"> 121 young people engaged in ILS programmes (some blended learning delivery) 103 young people with improved emotional health & wellbeing 79 young people with improved resilience Digital content has been created to be accessed by learners and staff. <p>A partnership between youth service and housing has supported the employment of a homelessness prevention officer, they work one to one with those young people identified or referred through the young people’s gateway. A homeless co-ordinator is in post for the Youth Service as well as a homeless prevention worker in post, hosted by housing services. Their role is to work 1:1 in a psychologically informed way. Part of this work will be to collate the reasons behind homelessness with the young people they work with. Developing a voice from those with lived experiences.</p>	<p>G</p>

Tudalen 287

Steps	Lead Member	Lead Directorate	Update	RAG
<ul style="list-style-type: none"> Piloting the role of resilience workers with the Cardiff and Vale UHB to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences; Delivering emotional and mental health support for young people through youth work intervention and the Curriculum for Life programme by April 2021. 				
<p>Continue to reduce the impact of adverse childhood experiences on children's wellbeing by:</p> <ul style="list-style-type: none"> Developing new ways to review and monitor progress and impact of the Family Gateway, Family Help and Family Support teams by March 2021; Further developing the Family Gateway, Family Help and 0-16 Parenting Services by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021. 	<p>Cllr Graham Hinchey & Cllr Sarah Merry</p>	<p>People & Communities, and Social Services</p>	<p>Housing Update: Training for staff on delivery of Cygnet is scheduled. Once staff have been trained, Cygnet will be offered to families that will benefit from it. An updated service delivery plan to include service improvements will start 1st April.</p> <p>A pilot for Police Officers to submit 'Requests for Early Help Contact' has been agreed with SWP for any incidents attended which do not require a PPN</p>	G
<p>Enable more children to be placed nearer to home by December 2022 by:</p> <ul style="list-style-type: none"> Implementing the action plans arising from the Social Care Commissioning Strategy by December 2022, including: 	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>	<p>Implementation of the Reunification Framework has been delayed to Quarter 2 2021/22, however a pause and reflect exercise has been undertaken so we can understand our current position and readiness for implementation. Along with training planned for Quarter 1 and 2 2021/22, this puts us in a good position to take this forward. Staff engagement is good and engagement with our community of practice partners is positive,</p>	A

Steps	Lead Member	Lead Directorate	Update	RAG
<p>- Supporting children to return safely to their own homes during the year using a Reunification Framework;</p> <p>- Re-shaping respite provision by March 2021 to offer flexible short-break opportunities including emergency provision for children with disabilities</p> <p>- Re-designing our Local Authority Fostering Service by December 2020 to increase our numbers of Cardiff foster carers' homes for children;</p> <p>- Launching a new residential assessment centre by March 2021;</p> <p>- Developing accommodation sufficiency for vulnerable young people and those leaving care by December 2022;</p> <p>• Developing an effective recruitment plan with the Regional Adoption Service to increase the number of adoptive placements by March 2021.</p>			<p>although capacity of staff to implement this new framework will be closely monitored. This action is rated as amber due to the delay in implementing the framework.</p> <p>An initial design appraisal has been commissioned regarding the delivery of overnight respite services within Ty Storrie – high level plans have been received. Discussion with stakeholders has commenced and full consultation will take place early in 2021/22. The final decision about expanding the provision will be made when the findings from work relating to the development of the Strategy for Children with Additional Needs are available – this engagement is scheduled for Quarter 1 2021/22. High level plans are being developed and a stakeholder group will be convened early in Quarter 4. This action is rated as amber due to delay resulting from Covid-19.</p> <p>The structure of the service going forward has been agreed and recruitment to the lead Service Manager post is currently ongoing. Successful recruitment of foster carers continues with 104 carers providing 194 places at 31st March 2021 compared with 90 carers providing 172 placements at 31st March 2020. A further 23 full assessments were ongoing at 31st March 2021. Progress in this area has been rated as amber because the knock on effect of the increase in number of in house foster carers and shift in balance of care to kinship has increased caseloads for workers in this area. A proposal for the Kinship Team to retain supervision of kinship carers is being developed in response to this as part of our work to shift the balance of care. This action is rated as amber due to delay resulting from Covid-19.</p> <p>The development of the assessment centre is a really exciting development for Cardiff – it is the first multi disciplinary assessment centre in the city and we have secured the commitment from partners (Health, CAMHS, Enfys and Education) to work together to deliver this assessment for every young person within the 10 week timeframe. The assessment centre is on target to open in June 2021 and will be used as the blueprint for another assessment centre to be developed as part of our 5 year residential development plan. Recruitment has been successful, with just 2 posts remaining to be filled. Staff coming into post are receiving training and being used to cover other in house residential provision while work on the building is being undertaken in readiness for the launch.</p>	

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Steps	Lead Member	Lead Directorate	Update	RAG
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 200</p>			<p>Processes and procedures are being developed and consultation is being undertaken with young people about the design and decoration of the home. This action is rated as amber due to the delay resulting in part from Covid-19.</p> <p>A spend to save business case to develop additional Gateway provision has been signed off and we are anticipating 16 additional beds coming on stream when this provision becomes available. This will significantly contribute to us meeting our savings targets and improving outcomes for young people by enabling us to return young people to Cardiff and step them down into semi independent accommodation. The first of the units is due to be available early in Quarter 1, however the remainder have been delayed so this action has been marked as amber because the provision is not yet available. During the year we have developed a mechanism to track the cost of young people who are awaiting accommodation and start projecting need in for this provision going forward. Further work will be done to refine this process to ensure that it is kept up to date as young people turn 15 and a half. This action is rated as amber as the new provision is not yet available.</p>	
<p>Continue to develop and support the Children's Services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including:</p> <ul style="list-style-type: none"> • Introducing a market supplement by April 2020; • Increasing tailored recruitment campaigns linked to this new offer; • Implementing longer-term proposals to retain social workers in Cardiff through ensuring competitive rates of pay and 	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>	<ul style="list-style-type: none"> • Introducing a market supplement by April 2020 - Completed. • Increasing tailored recruitment campaigns linked to this new offer - Work on recruitment continues to be a focus for Children's Services. Social worker vacancies were at 28.8% (57.9 / 200.9) (provisional) in March 2021 compared with 27.8% (55 / 198.1) in December 2020. These figures do not include 17 appointments (including 3 students) that have been made that are currently going through the recruitment process. • Implementing longer-term proposals to retain social workers in Cardiff through ensuring competitive rates of pay and that social workers are fully supported by April 2021 - Work on the skills mix continues and we are in the process of recruiting additional social work assistants on a temporary basis to undertake tasks that do not require a social worker. In addition to this, we have started appointing other specialist workers, such as mental health professionals and adult social workers in order to support a family based approach. 4th teams have been created in each of the localities to increase manager availability to social workers by reducing the number of direct reports. The Managed Team arrangement 	<p>A</p>

Steps	Lead Member	Lead Directorate	Update	RAG
that social workers are fully supported by April 2021.			has come to an end and the remaining workers have transferred into locality teams, taking their caseloads with them, as have case holding staff from the 11+ team.	
Tudalen 291 Roll out the locality working model for Children's Services and review the impact to better support families.	Cllr Graham Hinchey	Social Services	<p>Locality teams are now established and a 4th team has been set up in each locality to increase manager capacity for decision making. Touchdown bases are available for East and North localities and work is ongoing to identify a base for the South locality team. The move from virtual working back to locality bases will be planned and will take account of national and corporate guidance.</p> <p>Work with Education to plan recovery from Covid-19 has commenced and this will be dovetailed with our plan to further develop locality working. Touch down bases will be identified in schools, social worker links to school clusters will be established, Joint Assessment Teams will be established in schools and the Vulnerable Learners Panel will become locality based. This will be guided by the Welsh Government framework on embedding whole-school approach to support the emotional and mental well being of children in school.</p> <p>A draft of the Practice Standards has been prepared and feedback from staff is being considered before this is signed off by the Children's Management Team. The Practice Development Task and Finish groups continue to meet and there is a passion for taking this work forward, however, progress has been slower than we initially hoped towards the end of the year due to competing priorities with caseload pressures and Covid-19. A pause and reflect session is planned for Quarter 1 - this will be a good opportunity to refocus and refresh and will provide a good basis for work to continue in 2021-22.</p> <p>Work to understand and address the impact of poverty on child protection has not progressed during the year due to the impact of Covid-19 and the lack of project support required to drive this work forward. An Operational Manager lead has been identified going forward, but project support will still be required.</p> <p>This action is rated as amber due to delays resulting primarily from Covid-19.</p>	A
			Implement the renewed Corporate Parenting Strategy action plan by March	

Steps	Lead Member	Lead Directorate	Update	RAG
<p>2023 to improve outcomes and well-being for Children Looked After by:</p> <ul style="list-style-type: none"> Developing partnership arrangements around access to education and educational attainment for Children Looked After; Improving transition and progression into education, employment or training for care leavers by March 2021. 	<p>Hinchey & Cllr Chris Weaver</p>	<p>Education & Lifelong Learning and People & Communities</p>	<p>There has been a decrease in care experienced young people who are NEET since the start of the project.</p> <p>A report has been compiled and circulated to cabinet members, WG, Director and Corporate Director to highlight these achievements.</p> <p>As COVID restrictions are removed, the Bright Starts project will need to be started which will help improve the NEET figures even further.</p> <p>The Bright Futures team work closely with MILES and Communities For Work teams to ensure that the caseload is manageable and to give the best outcomes to young people.</p>	<p style="background-color: green; color: white; text-align: center;">G</p>
<p>Implement a new service to support young carers by March 2021.</p>	<p>Cllr Graham Hinchey</p>	<p>Social Services</p>	<p>Services to young carers have continued throughout the pandemic, initially on a virtual basis, although some face to face services continued to operate on the basis of risk assessment during the second lockdown. Now that lockdown measures are easing, plans are being made for face to face group sessions to take place for young carers to receive group support in bubbles. Pathways are in place and operating well; a permanent specialist social worker has been recruited and is in post. The YMCA have been commissioned to deliver services to support young carers. Use of an id card for young carers has been approved as a regional project with the Vale of Glamorgan. Young carers have chosen a logo and the cards are in the process of being made. Consultation with young people is being undertaken around what they want to be able to do with the card and how they want it to work. Awareness raising with professionals and organisations around referrals and pathways for young carers will be undertaken and this will also cover the use of the id card, e.g. when young carers collect prescriptions from GPs or pharmacies for the person that they provide care for.</p>	<p style="background-color: green; color: white; text-align: center;">G</p>

Tudalen 292

Well-being Objective 2 – Cardiff is a Great Place to Grow Older

Steps	Lead Member	Lead Directorate	Update	RAG
<p>Fully implement enabling support and care using a new model of intermediate tier care and support by March 2021 to include a:</p> <ul style="list-style-type: none"> • New model of Community Resource Teams; • Single point of access; • New model of residential reablement. 	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>	<p>In Quarter 4</p> <ul style="list-style-type: none"> • CRT was moved into the Independent Living service area. • Temporary Registered manager now in post and recruitment underway for permanent post. • Recruitment underway for quality assurance manager • Project team has been set up and a comprehensive review of CRT has commenced this will move toward locality working model , The review will cover roles and responsibilities, processes and procedures, business practices, Resources, systems. Work has started on administration and support functions. • Review of current establishment and recruitment into key posts to maximise capacity • Review of DRS call monitoring system, investigating better call monitoring systems and developing Statement of requirements. • As is review of spa Services <p>Next Steps</p> <ul style="list-style-type: none"> • Continuation of CRT as is review and determine to be model • explore and scope localities to identify locations for locality working • Procure Call management system • Review of policies and procedures and update to reflect a modern community reablement service overseen by effective quality assurance • Understanding of review process and placing strengthened procedures. • Working closely with the recommissioning of domiciliary care, in relation to locality and warm handovers. <p>CRT has now moved into Independent Living Services (ILS) as of Quarter 4, and recruitment is underway to appoint a permanent registered manager for the service. Recruitment is also underway to identify a quality assurance manager for the team who will work closely with the manager. A project team has been set up to work through a complete review of the CRT service, looking at roles and responsibilities, processes and procedures, business practices, Resources and systems to support the move to locality working models.</p>	<p>A</p>

Tudalen 293

			<p>A review of SPA is now being undertaken (see comments regarding complex hospital discharge).</p>	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 294</p> <p>Commence the phased implementation of the new way of delivering domiciliary care by November 2020 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.</p>	<p>Cllr Lynda Thorne & Cllr Susan Elsmore</p>	<p>Social Services</p>	<ul style="list-style-type: none"> • Draft service specification for Dom Care recommissioning has been developed and circulated to AS managers for consultation. Other documents to support recommissioning continue to be in development (accreditation and enrolment criteria, QA framework). These will need to be completed and signed off by Quarter 1 2021/22. Cost of care modelling work completed. • Decision taken not to implement new structure for commissioning but to develop new model that sits responsibility for commissioning firmly in the service areas. Consequently a new Social Services Programme Board was launched in February to drive forward the new arrangements. • A significant amount of work needs to be undertaken in Quarter 1 2021/22 to be able to commence tender arrangements for the new dom care APL which needs to commence at start of Quarter 2. Implications of cost of care exercise to be considered regarding affordability. • The splitting of the AS and CS commissioning functions needs to be appropriately resourced and mechanisms for progressing commissioning priorities with Legal and C&P need to be adjusted to support new arrangements. • Time set aside for completion of outstanding work including se check/ QA by IPC and sign off by Locality Board, Social Services Programme Board. Fee setting strategy to be completed in Quarter 1 setting our affordability for introducing a floor and ceiling for Dom care costs going forward. • Decision made in respect of split in commissioning posts to resources AS and CS separate commissioning functions. Contracts register split to accommodate AS and CS arrangements and monthly engagement meetings with Legal and C&P to continue with specific AS / CS split in agenda. • We continued to engage with Dom care providers with virtual Test and Learn session to continue to work collaboratively with them on the recommissioning process. 	<p style="text-align: center;">A</p>

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 295</p>			<ul style="list-style-type: none"> • We made good progress in relation to development of the key documents required for recommissioning. • The implementation of the Locality Board and the inclusion of the Dom care recommissioning strengthen the joint working arrangements for ensuring that the key dependencies required for a successful implementation of a locality model for Dom Care are in place in Adult Services underpinned by the Adult Services Strategy. • We completed modelling work on the cost of care, whilst taking into account national work undertaken and current performance in the market place. This work will inform the development of the Fee Setting Strategy that will be completed in Quarter 1 2021/22. • The pandemic slowed down progress in some areas of this work with key staff members being repurposed and limited opportunity to engage directly with the market due to the pressures they face. • However, we made best use of technology to engage virtually and this strengthened relationships with the two provider associations and provided opportunities for on-going consolation and collaboration. <p>The split of Adult Services and Children’s’ Services commissioning functions was concluded with some process changes to support new arrangements. Whilst early days, the transfer to the new arrangements went smoothly with no disruption to the commissioning activities in either of the service areas.</p> <p>The implementation of the new Social Services Programme Board has pulled together all of the key commissioning and capital projects across Social Services in a cohesive way that ensures that the DSS has complete oversight of all of the activist and promotes joined up working and more effective collaboration across the People and Communities Directorate. Engagement in the arrangement has been good and early indications are that the Board is working well.</p>	
<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding older people’s housing needs and aligning work between Council and Health Services including:</p>	<p>Cllr Lynda Thorne & Cllr Susan Elsmore</p>	<p>People & Communities, and Social Services</p>	<p>Housing Update: Regarding the new build community living proposals; the Bute Street & Riverside scheme are ready for Pre-Application Consultation (these will both be issued before the end of April) and the Moorland Road scheme is in for internal pre-app consultation. Pac is targeted for the end of May.</p>	<p>A</p>

<ul style="list-style-type: none"> • Working to build and refurbish 'care-ready' schemes for older people; • Continuing the development of person-centred information, advice and assistance for older people and those with disabilities, including the development of performance measures for the service; • Developing innovative models of care, support and nursing services. 			<p>Schemes update:</p> <ul style="list-style-type: none"> • Broadlands House, external works have commenced including the installation of scooter storage. This work will continue into Quarter 1 and hopefully internal works will commence during Quarter 1. • Heathmead – The requirements for the communal area have been assessed Furniture has been ordered and discussion has taken place with contractors over the requirements. A commencement date is awaited. • Worcester Court – Planning has been approved and detailed design is currently ongoing. Once this has been received and reviewed we will be in a position to programme work. 	
<p>Continue the work on complex hospital discharge with partners through an integrated multi-agency approach to reduce the number of people experiencing failed or delayed discharge.</p>	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>	<p>A review is being undertaken to identify ways to evolve the current process to reflect the future market requirements of the service and this review will continue into the first half of next year. This is being undertaken in partnership with colleagues from Communities as well as health colleagues to ensure this meets not just the aims of supporting timely discharge but encompasses a holistic approach to wellbeing and independence, maturing a service that continues to meet the needs of people utilising this service provision into the future.</p> <p>Whilst some of the work undertaken has been effective, there are areas that have been identified that require further understanding and development, to ensure this includes service expansion to better reflect more modern ways of working and provide further alternative ways of delivering supportive outcomes. Covid has created some challenges for the service and limited some potential development but has also identified the importance of utilising alternative therapies to support safe and timely discharge and to promote people to live independently and safely with minimal formal interventions.</p>	<p>A</p>
<p>Address social isolation and enhance quality of life of older people by:</p> <ul style="list-style-type: none"> • Helping to build links between citizens, groups, organisations and private businesses; • Bringing young and older people together to provide a platform where skills, experience and understanding can be shared. 	<p>Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry</p>	<p>People & Communities, Education & Lifelong Learning, and Social Services</p>	<p>Due to Covid it has not been possible to act on this in the manner that was originally proposed.</p> <p>However ILS have been able to change the way that social isolation is addressed during the pandemic, by focussing on a digital approach.</p> <p>The digital platform to keep Older people connected has proved very successful and allowed us to expand services to include training and support in helping older people use digital services, while linking them with third sector digital provision and other virtual</p>	<p>A</p>

			<p>services offered through the Hubs. So far feedback has been very positive and opened up a whole new world of connectivity for a lot of people.</p> <p>In Quarter 4 ILS delivered a second digital festival that ran for 3 days and continued to support groups with online services. This has been especially important during Quarter 4 due to the increased lockdown conditions.</p> <p>Digital and online services is something ILS will continue with given its success and the benefits it has brought older people.</p>	
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, the life of their communities by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021; • Developing a school engagement programme to encourage more inter-generational activities and events; • Encouraging businesses to become Dementia Friendly by delivering the Council's awareness and engagement programme; • Developing a dementia-focused website by April 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. 	<p>Tudalen 297</p> <p>Cllr Susan Elsmore & Cllr Sarah Merry</p>	<p>Social Services, and Education & Lifelong Learning</p>	<ul style="list-style-type: none"> • 3,223 Staff Members have completed the Dementia Module. Compliance now stands at 51.3% • 0 Businesses have signed up this quarter • 207 digital events were showcased via the Dementia Friendly Cardiff website during quarter 4 • Also during the quarter work has commenced on an Expression of Interest model for businesses to indicate interest in Dementia Friendly sign up when circumstances allow <p>During a challenging year, some milestones have been impacted due to lockdown restrictions with business pledges and physical visits/events particularly affected.</p> <p>Despite this there has been progress in working towards a Dementia Friendly City.</p> <p>The lighting up of City Hall in blue and yellow celebrated the successful launch of the Dementia Friendly Cardiff website in October 2020. The website signposts people affected by dementia to appropriate services, information and offers over 60 digital events each month that can help them to live better with the disease during this challenging time. When physical events return, the website will continue to promote a blend of digital and face to face Dementia Friendly events.</p> <p>Work with partners will continue so that the site remains dynamic and further marketing is planned to increase use of the site even further with an aim of making it the go-to destination for localised information regarding dementia in the city.</p>	<p>A</p>

		<p>Dementia Friendly Cardiff have continued to work effectively and collaboratively as evidenced with the 'Read About Me' distribution to every single resident in a Care Home within Cardiff. 'Read about Me' was created by Cardiff & Vale Health Board as a simple, effective new way to assist people with a dementia or cognitive impairment who are receiving medical care. Providing person-centred information, it allows all staff with whom they come into contact to have a better understanding of the patient, without the need for repetition of their personal story. This helps to ensure continuity of care for them throughout their journey. This simple, yet innovative project has been especially important this year as visitors have been restricted. 2,300 Read About Me Information and resource packs were successfully distributed to approximately 80 Care Homes during the year.</p> <p>Over 3,000 members of staff have become Dementia Friends using the internal training module created with Alzheimer's Society's Programme Partnerships – with each staff member making a commitment to carry out a dementia friendly action. This is a fantastic effort and will be built upon in 2021/22 with a targeted communications drive.</p> <p>Alzheimer's Society Staff were unfortunately furloughed for a large proportion of the year which has limited progress on some work streams, however work was able to re-commence in Qtr 4 with some initial meetings with returned staff and further progress is anticipated in the next financial year.</p>	
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Well-being Objective 3 – Supporting People out of Poverty

Steps	Lead Member	Lead Directorate	Update	RAG
Encourage and support organisations to become accredited Living Wage employers.	Cllr Chris Weaver	Resources	Good progress continues to be made by working closely with key partners to deliver Living Wage City Action Plan. There are now 126 accredited Living Wage employers in Cardiff and work is underway to create the first Living Wage Building in Wales.	G
Support people into work by: <ul style="list-style-type: none"> • Creating 125 paid apprenticeships and trainee opportunities within the Council by March 2021; • Placing over 3,000 people into Council posts through Cardiff Works; • Supporting 850 people into work with tailored support by the employment gateway. 	Cllr Chris Weaver	Resources, and People & Communities	<p>The number of paid apprentice and trainee opportunities across the Council was 98 at the end of quarter 1, 104 at the end of quarter 2, 110 at the end of quarter 3 and the year finished on 119 which was only 6 short of target in a year where recruitment had been paused for 4 months. Directorates have been encouraged to create Directorate funded apprentice and trainee posts. Close contact has been kept with Directorates during the pandemic to ensure that apprentices and trainees are being utilised effectively and that their learning is continuing. Bids have been agreed for 19 apprentices and 22 trainees for 2020/21 and the recruitment for these are underway which has been delayed due to the pandemic. Also some current placements are being extended due to restrictions in the work being carried out and therefore any learning and development during the pandemic. The council will also be active in the Kickstart programme which involves creating 30 6 month trainee roles specifically for young people who are currently unemployed. Work experience has been moved to a virtual platform in order to ensure that it can continue in the current climate and restrictions as well as employer engagement events with schools.</p> <p>Housing: The team have continued to support people looking for work in face to face job clubs and through one to one mentoring throughout the pandemic. This has meant delivering sessions through a variety of channels including digital, phone and face to face support. At all times emergency support has been available through the 4 open Hubs. Some clients have preferred accessing the service through these new channels including FaceTime and Teams and going forward this hybrid method will continue.</p>	A
Further improve the Into Work Service by continuing to integrate employment support services. This will include: <ul style="list-style-type: none"> • Reviewing support for care-experienced young people to ensure it is meeting their needs; 	Cllr Chris Weaver	People & Communities	Due to the impact of Covid, volunteering has not been able to expand to the Youth Hub (as it has been closed) and CRI is yet to open. However, this action will be picked up and carried forward to next year. The team have however successfully rolled out a volunteer led befriending service funded by Age Cymru. It is planned that this will continue even as Covid restrictions are relaxed.	A

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<ul style="list-style-type: none"> Fully aligning the 'Learning for Work' programme offered through Adult Community Learning with the Into Work Service; Providing effective employer engagement and assistance into self-employment; Continuing to promote and extend volunteering opportunities. 				
<p>Continue to ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> Ensuring all Hub staff are able to support with claims for Universal Credit; Implementing measures to help private landlords with the changes associated with Universal Credit; Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need. 	Cllr Lynda Thorne	People & Communities	The Adviceline now takes calls for Adult Learning, Free School Meals, DHP's as well as all general enquires. The role of the Adviceline will continue to be reviewed and expanded to deal with the anticipated demand as many of the financial packages from WG and central Government cease in the summer / autumn of 2021. The webchat facility has been used more by clients over this past 12 months, but can be increased further. The function needs to be more easily accessible when looking at the website.	G
<p>Deliver a new skills hub in the city by May 2020 to provide on-site construction skills, apprenticeships and employment within the sector.</p>	Cllr Lynda Thorne	People & Communities	Cabins have been ordered and staff are now in post for the Academy. Work is going on to link in with colleges and businesses to get the first cohort of learners in. It is still anticipated that the scheme will be live from May 2021.	A
<p>Continue to deliver the Rough Sleeper Strategy and the Homelessness Strategy including:</p> <ul style="list-style-type: none"> Taking forward the Strategic Review of services for single homeless; 	Cllr Lynda Thorne	People & Communities	<p>Review success of Assessment Centre Pilot: There have been some building delays with regards to the Assessment Centre, but offices and the emergency accommodation units on site are now due to open in April 2021.</p> <p>Confirm structure of MDT and secure long-term funding for this finalised structure: The expanded MDT Team now includes 11 keyworkers, 2 Occupational Therapists, 3 Therapeutic</p>	G

<ul style="list-style-type: none"> • Reviewing and improving emergency accommodation, continuing to ensure no one has to sleep out in Cardiff; • Extending the capacity of the Housing First schemes using both social and private rented sector homes and developing plans to make the scheme sustainable; • Continuing to develop the multi-agency team around rough sleepers, improving support available for those with substance misuse, and for those with co-occurring mental health and substance misuse issues. Also strengthening links with the criminal justice system through enhanced probation input into the team; <p>Tudajen 301 Building on Give Differently to further investigate opportunities to address daytime begging within the city centre.</p>			<p>Outreach Workers & 2 Counsellors. Recruitment is ongoing for further keyworkers.</p> <p>Funding for the MDT has now been secured for another year through two Welsh Government funding streams - Complex Needs (Mental Health and Substance misuse stream) administered through the Cardiff and Vale Area Planning Board, and the Housing Support Grant.</p> <p>Review success of Housing First schemes in Cardiff: There are currently 26 individuals sustaining tenancies in both Cardiff Council schemes. Just 1 tenancy has ended over the course of the two projects.</p> <p>The Salvation Army scheme is continuing to sustain 23 individuals in their homes with a further 2 actively awaiting offer of a property. They have submitted their grant to Welsh Government this year with the aspiration of providing accommodation for an additional five clients bringing the total unit size up to 30.</p> <p>Pilot a rapid rehousing pathway for homeless clients with low needs: Both the YMCA Ambassador and YMCA The Walk are now accommodating clients with low support needs, referred via the low needs pathway of the Single Person Gateway.</p> <p>There will be significant investment in prevention and development of the rapid rehousing approach in 2021/22, which will be closely monitored.</p> <p>A more tailored package of assistance to house people before they become homeless will be provided, and for those clients who do become homeless, a proper assessment of need and rapid exit from homelessness and return to permanent housing will be the focus of the intervention provided.</p> <p>Working with the Private Rented Sector and a new leasing scheme will be pivotal to embedding the new approach</p>	
<p>Develop a training and activities centre for single homeless people to divert them from street culture by providing a range of</p>	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>	<p>Due to restrictions brought in to deal with the Covid pandemic, the delivery of day time activities for homeless people has had to be adapted. Different approaches have been developed with an increase in digital activities being delivered. A new online resource is currently being developed.</p>	<p>G</p>

meaningful activities and commence the service by September 2020.

Funding through the Housing Support Grant has been increased to expand the Diversionary Activities Team in 2021/22.

Tudalen 302

Well-being Objective 4 – Safe, Confident and Empowered Communities

Steps	Lead Member	Lead Directorate	Update	RAG
Deliver 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022.	Cllr Lynda Thorne	People & Communities	The Pre-application planning process began in April. This follows a very successful community consultation process and the completion of the design work for Phase 1. Pre-application and PAC consultation for Waungron Road has been completed and a full planning application will be submitted at the end of April – this has been delayed to account for a large number of responses and objections received through the PAC which required attention. We achieved a final out-turn of 236 completions in the year and a cumulative total of 552 completions – just over the target of 550.	A
Work to end the city's housing crisis by driving up the standards in the private rented sector and in the city's high-rise buildings by taking enforcement action against rogue agents and landlords letting and managing properties.	Cllr Lynda Thorne	Resources, and Planning, Transport & Environment	Significant improvements achieved during the year, including the launch of a revamped Tenant referral page. This work stream will be ongoing as there will always be enhancements identified by customers and staff.	G
Deliver Shared Regulatory Services' business plan.	Cllr Lynda Thorne & Cllr Michael Michael	Planning, Transport & Environment	The Covid-19 pandemic has impacted on the delivery of the SRS business plan due to staff having to focus on managing the pandemic. Any business plan activities that were unable to be delivered as a consequence of the pandemic will, as appropriate, be rolled over into the new financial year.	A
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> • Completing Phase 2 of the Maelfa redevelopment scheme by September 2021; • Implementing improvement schemes for existing housing estates across the city based on the priorities identified in the current Estate Regeneration Programme and designing a new programme to co-ordinate with wider 	Cllr Lynda Thorne	People & Communities	<p>Roundwood estate regeneration progressing well on site with completion due late 2021- delays as reported in Quarter 3.</p> <p>Lower Llanrumney on site and entering Phase 2- completion due in mid-2021.</p> <p>NRS project at Llanishen Street complete, schemes at Llanishen Park and Cowbridge Rd East on site- delays due to COVID 19 and contractors capacity- supply chain issues.</p> <p>Continued delays for the NRS Splott 3G scheme due to drainage design work and SUDS.</p> <p>Phase 2 of the Maelfa complete.</p> <p>Consultation on initial plans for Trowbridge Green and Pennsylvania complete, detailed</p>	A

<p>new housing initiatives in and around existing communities;</p> <ul style="list-style-type: none"> • Securing Welsh Government Targeted Regeneration Investment Programme funding to deliver regeneration initiatives in the South Riverside Business Corridor; • Submitting an outline planning application for the Channel View Regeneration Scheme by October 2020; • Delivering projects identified in the three-year programme for Neighbourhood Renewal Schemes based on ideas submitted by Ward Members. 			<p>design due in May 2021 and further consultation to be carried out.</p> <p>Pre-application for Channel view will be issued on 16th April and a full planning application in June 2021.</p>	
<p>Continue to deliver the Community Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> • Progressing plans for Youth Hubs in the city centre and Butetown; • Working with the University Health Board on the Cardiff Royal Infirmary, Maelfa Hub and other Hubs within the North District; • Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 	<p>Cllr Lynda Thorne</p>	<p>People & Communities</p>	<p>City Centre Youth Hub- additional funding secured from the capital programme- service scope being revisited with a view to amending the redevelopment plans to fit the budget. Alternative venues still being investigated- as and when opportunities come to market.</p> <p>CRI Chapel complete- opening date will be set by CAVUHB.</p> <p>Ongoing dialogue with CAVUHB, developers and planning for the strategic site hubs.</p> <p>Maelfa Health and Wellbeing Hub started on site in February, phase 1- the replacement MUGA due for completion in June 2021</p>	<p>G</p>
<p>Create safe and cohesive communities by:</p> <ul style="list-style-type: none"> • Implementing with partners a targeted approach to tackling crime and anti-social behaviour in Butetown and 	<p>Cllr Lynda Thorne & Cllr Susan Elsmore</p>	<p>People & Communities, and Social Services</p>	<p>Implementing the Cardiff Prevent Strategy by 2021</p> <p>All projects funded by the Home Office have successfully concluded for 2019/2020. A new submission to the Home Office Prevent Grant has been submitted and approved for projects for 2021/2022. In line with this the Prevent Partnership Action plan will be updated for 2021/2022. Additional funding has been secured this year to extend the team</p>	<p>G</p>

<p>Splott as identified priority areas in 2020;</p> <ul style="list-style-type: none"> • Working in partnership with the newly established Violence Prevention Unit at South Wales Police to develop an enhanced preventative approach to tackling violence and organised crime by March 2021; • Strengthening governance and delivery arrangements in the Youth Offending Service by May 2020, and implementing new approaches to reduce offending and reoffending rates by January 2021; • Delivering the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence Strategy 2018-2023 including the launch of a regional service for male victims by September 2020; • Implementing the Welsh Government's Community Cohesion Delivery Plan; • Implementing the Cardiff PREVENT Strategy by 2021. <p>Tudalen 305.</p>			<p>and a new programme of work is being devised with a focus on staff training. A new governance structure for CONTEST is being set up in line with the launch of CONTEST Cymru . This will include a new Prevent Partnership Board which will meet in Quarter 1.</p> <p>Following the initial impact of the Covid-19 outbreak, Area Based Working was reconvened from September 2020. With many partners furloughed, working from home or redeployed, meetings were refreshed and held virtually, adapting to circumstances with a focus on achievable actions. Within the Aspirations work stream, the Butetown Employment Forum held a “proof of concept” online job fair on 6th March 2021 via Zoom in partnership with Women’s Connect First, Cardiff & Vale College and the Into Work team. Held over 2 hours and peaking at 64 participants from the black, Asian and ethnic minority communities, 5 key employers (including Cardiff & Vale University Health Board, the Department of Work and Pensions, DOW Chemicals, Wates Construction and BECTU/ CULT Cymru) were given a platform to answer questions, promote their organisation and highlight job opportunities.</p> <p>Following the HMIP report - the immediate actions put in place by the Public Services Board, Chief Executive of City of Cardiff Council, Children’s Services and the Youth Justice Service were to produce a public two year Strategy owned and signed off by the Leader of the Council on behalf of the Public Services Board in July 2020. An improvement plan in response to the inspection and other issues was signed off in July 2020 and accepted by HMIP.</p> <p>In relation to governance, the Youth Justice Management Board (Cardiff YJB) has been reshaped with an independent Chair to provide effective leadership, scrutiny and joint problem solving. Service leadership and management is being reshaped under a newly appointed Operational Manager (affected staff have been consulted with and there are steps to begin implementation over the coming months. Priorities for this year alongside a management restructure are Quality Assurance of assessment and case interventions via a robust framework, tackling disproportionality and recognising and responding to Child Criminal Exploitation via the introduction of the SAFE model. There has also been a focus on developing Early Intervention and Diversion via the introduction of the Bureau model</p>	
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		<p>and redefining the Prevention service referral criteria as well as introducing the decriminalisation of Children Looked After protocol</p> <p>In February 2021 and as part of the Resilience work stream, the installation of a new CCTV camera was coordinated by the Butetown CCTV group overlooking an emerging drug dealing hotspot within Butetown. As of March 2021 partners involved in the CCTV group have reported a reduction in visible drug crime in the immediate area which alongside the camera installation, may also be attributed to police operations, work at the top of Canal Park restricting access and homeless population largely being contained within hostels. However actual drug offences in Butetown remain high, therefore the CCTV group will continue to share intelligence and assess crime data to ascertain progress and plan next steps.</p> <p>Finally the drug litter dashboard developed within the Environment work stream has continued to see an increase in reporting alongside a general reduction in needles with the exception of a persistent hotspot on Letton Road. Links have now been made with the Homelessness Outreach team to visit the area with a view of engaging any vulnerable users. Alongside Cleansing and resident reporting, a new data set has now also been made available via Keep Wales Tidy, utilising audits taken by litter champions and community groups post litter pick. This will further enhance partner understanding of drug litter trends and hotspots across the city and prove particularly important as Cardiff moves out of lockdown.</p> <p>In Quarter 4 an application was submitted to the Safer Streets Fund to provide additional street lighting, CCTV and other crime deterrents in the postcode areas with the highest evidenced level of acquisitive crime, which includes several Butetown postcodes. The outcome of the application will be communicated in Q.1 2021-2022.</p> <p>In Quarter 3 the Community Safety Partnership contributed to an evaluation of current approaches to address Serious Violence and Serious Organised Crime in Cardiff. The findings have informed the design of a new governance structure, which was confirmed in Quarter 4 by the Community Safety Partnership. The structure will see the establishment of a dedicated violence prevention group and three thematic sub-groups: night time economy, serious violence and serious organised crime and violence against women and girls.</p>	
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			<p>The chairs of the Violence Prevention Group and its three sub-groups have been confirmed and the first meetings of each group are scheduled to take place during Q.1 2021-2022. A Violence Intelligence Portal will be created to ensure the future work programme is evidence led and there are clear metrics for measuring interventions.</p> <p>The Cohesion Team have continued to support engagement with a range of groups including asylum seekers and refugees, Gypsies and Travellers and faith communities to enhance the visibility and accessibility of information relating to Covid-19 regulations. The team have supported tension monitoring and mitigation activity in partnership with South Wales Police and the Welsh Government throughout lockdown and during recovery. The Race Equality Taskforce had its inaugural meeting in Q.3 where five priority areas were agreed; economy and representative workforce, education and young people, citizens' voice, criminal justice and health. The Taskforce sub-groups met in Q.3 for initial action scoping and in Q.4 their initial ideas were discussed by the Taskforce in advance of further development and action planning to inform their recommendations.</p> <p>Housing Update (Amber): Due to Covid-19, colleagues in the Vale of Glamorgan have not been available to undertake this work regionally. However, in Cardiff a process for managing Community Alarms for domestic abuse victims has been implemented with all partners.</p>	
<p>Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> Continuing to implement Signs of Safety in partnership with families to support children to remain at home; Striving for excellence in practice by establishing and embedding strengths-based practice in Adult Services. 	<p>Cllr Susan Elsmore & Cllr Graham Hinchey</p>	<p>Social Services</p>	<p>Progress during the year has been delayed due to the repurposing of the lead manager during the first and second waves of Covid-19. Briefings and group supervision sessions have continued to support staff during the second wave. A review of up to date research on the impact of Signs of Safety is due to be held in Quarter 1 to inform the development of paper setting out how we should best take Signs of Safety forward to ensure that it has the most impact for children and families and the workforce.</p> <p>A lead OM has been allocated to do a piece of work to bring together Signs of Safety with the Reunification Framework, Family Group Conferencing, Safeguarding Families and the blueprint for social work into one cohesive practice framework to include assessment and care planning.</p>	<p>A</p>

			<p>Strength based training has recommenced in Quarter 4 including the train the trainer sessions which will be completed early in Quarter 1.</p> <p>The QA manager has a clearly identified role and is undertaking work to move forward QA in all areas of adult services including regulated services. The work being undertaken will link to external auditing and self-assessment requirements moving forward.</p> <p>The QA Panel is now set up and has been well received. Work is ongoing with the panel to review audit paperwork to support the principals of strength-based models.</p> <p>The mentor groups have been reintroduced and work is now underway within the group to identify better ways of providing mentorship support.</p>	
<p>Complete the move to locality working for all adult social services by 2023, aligning with primary, community and third sector services, with phase 1 completed by November 2020.</p>	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>	<p>Locality working is moving forward at speed. An analysis is currently being undertaken to understand the future demands throughout Cardiff based on population needs summaries. This will ensure that Locality working is reflective of the local population and will ensure that planning regarding staff distribution is reflective of this as well.</p> <p>Work is being undertaken with colleagues in communities and Housing to identify what is needed in the locality office buildings, taking into account where the building is, who will be based from the building and building access as a working environment but also a front door service for people living in that community.</p> <p>A review of CRT is planned for next year and this will encompass locality working within that review when a permanent manager has been appointed.</p> <p>Reviews have been planned of all front door services to ensure these are fit for purpose based both on the current working model and also the transition to locality working in the future.</p> <p>The Locality Working project continues to be on track and move forward. The support provided from the project lead has been invaluable and has ensured that despite significant changes throughout quarter 3 and 4 to the management structure this has not lost momentum.</p>	<p>A</p>
<p>Adopt a new Adult Services Strategy by June 2020.</p>	<p>Cllr Susan Elsmore</p>	<p>Social Services</p>	<p>Work on the Adult Strategy continues with more focus on the individual. Support has been identified from strategy development colleagues to begin to compile the strategy using the outcomes of the work already complete. This will have the voice of the citizen as a stronger central point. Further integration needs to happen with other strategies that</p>	<p>A</p>

			have previously been developed to ensure that a coherent and consistent approach is recognised. A new timeline will be developed to reflect the ongoing work on the strategy.	
Address specific health needs within targeted communities by working with partners to implement the 'Healthier Wales' proposals by 2021.	Cllr Susan Elsmore	Social Services	<p>Positive working relationships have been developed throughout the pandemic period and are now embedded to support:</p> <ul style="list-style-type: none"> - Council mental health teams are working well with health colleagues who have remained office based throughout the pandemic. - Progress has been made in the development of the SPA team which now works alongside the hospital social work teams and First Point of Contact <p>Work is ongoing to develop further relationships to support the move to locality working and this work will continue as part of the project plan into next year. This will further enhance the locality based teams when these are established to ensure the 'one-stop' offer is realised.</p>	G
<p>Assist people with disabilities and mental health issues to be more independent by:</p> <ul style="list-style-type: none"> Embedding an all-age disability approach by March 2021; Analysing the Learning Disability Provision and the current demand levels to inform future commissioning and build programmes by October 2020; Working with the Police and Crime Commissioner to determine how pathways for people experiencing mental health issues can be improved by March 2021. 	Cllr Susan Elsmore	Social Services	<p>Child Health and Disability Needs Assessment is ongoing and a provider has been appointed and has started work around the strategy. Progress is delayed due to the need to consult which we aim to complete by the end of Quarter 2. This has been delayed due to the impact of school closures on Children and Families.</p> <p>A provider has been appointed to support the needs assessments and options paper for Adult's with physical disabilities. This will be completed by Quarter 3.</p>	A
Ensure children and adults are protected from risk of harm and abuse by:	Cllr Graham Hinchey	Social Services	The Exploitation Strategy was ratified by the Regional Safeguarding Board (RSB) and published in June 2020. To drive forward the action plan and achieve the aims of the strategy an RSB sub group was established. The subgroup covers both child and adult	A

<p>Tudalen 310</p> <ul style="list-style-type: none"> Implementing the Exploitation Strategy to encompass new and emerging themes of child and adult exploitation by March 2021; Embedding the new All Wales Safeguarding Procedures by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm; Making significant progress across all Council directorates to address actions identified in corporate safeguarding self-evaluations by March 2021. 	<p>& Cllr Susan Elsmore</p>		<p>safeguarding and covers Cardiff and the Vale. It was also felt that the subgroup should cover the developments relating to contextual safeguarding as they are connected. There has been some delay due to the Covid-19 pandemic, however there has been continued progression in some of the areas of work which are identified by the strategy. We have reviewed our current governance arrangements relating to exploitation in order to enhance the mechanisms to identify gaps in service, escalate concerns, map trends and themes and better target support and interventions. The Safeguarding Adolescents from Exploitation (SAFE) model is under development and a number of 'SAFE' tools have been developed in order to support the process. This action has been rated as amber due to delay in implementing the action plan to enable us to monitor and review progress. This action now sits corporately to ensure a community safeguarding approach is understood across the council with reporting via the Community Partnership Forum.</p> <p>The Wales Safeguarding Procedures have been launched and are being embedded by provision of training. Links to the procedures are available for all staff and included in social worker induction. The CareFirst system has been updated to support key recording elements and the remainder of the changes will be captured in the development of the Eclipse system.</p> <p>The Corporate Safeguarding Board restarted in early March 2021 and it was agreed that a steering group would be established to take the whole corporate safeguarding agenda forward. This action now sits corporately and an OM lead has been nominated to co-ordinate Directorate activity. Safeguarding requirements will be incorporated into individual Directorate Delivery Plans going forward in order to embed safeguarding as an integral part of the work in all Directorates. For this to move from amber to green, all Directorates would need to complete all the actions identified in their self evaluations.</p>	
<p>Continue to lead an inclusive and open city to migrants, refugees and asylum seekers by:</p> <ul style="list-style-type: none"> Co-ordinating local support and information to enable EU citizens to access the EU Settlement Scheme by 31st December 2020; 	<p>Cllr Susan Elsmore</p>	<p>People & Communities</p>	<p>A programme of engagement in Cardiff has seen good uptake of the EUSS. 19,790 applications have been made to the EUSS as of 31st December 2020. Based on our original estimates of 21,000-25,000 EU Nationals, an estimated 79.16 - 94.24% of eligible Cardiff residents have therefore now applied to the EUSS, with six months remaining before the closing date.</p> <p>An internal review has identified Looked After Children who need to apply to the EUSS and cases are being progressed with legal advice and the support of named social workers. Cases are tracked through a case register managed by Policy & Partnerships to ensure</p>	<p>G</p>

<ul style="list-style-type: none"> Continuing to deliver the Inclusive Cities project. 			<p>compliance with statutory responsibilities in relation to the scheme. A register of adults supported by Adult Services who may need to apply to the EUSS has also been completed and a case management approach will be implemented to ensure the progression of EUSS applications across this cohort as required.</p> <p>Cardiff successfully applied to participate in a learning network for best practice in supporting migrants with no recourse to public funds - LoReMi: Local Responses to Precarious Migrants: frames, strategies and evolving practices in Europe. This project will examine and enhance strategies at the local level to address the exclusion of migrants from essential services.</p> <p>Extensive outreach and engagement has been completed to widen migrant participation in the Census 2021 to ensure the needs of migrant communities are reflected in this key population survey.</p> <p>Quarter 3 and Quarter 4 have also seen the continuation of targeted approaches to ensure information regarding Covid-19 and the vaccination programme are available to migrant communities in relevant community languages and in appropriate settings.</p>	
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022</p>	<p>Cllr Huw Thomas</p>	<p>People & Communities</p>	<p>This was discussed in the Bilingual Cardiff Partners Forum on 12th of March and a number of far reaching actions identified for inclusion in the revised Bilingual Cardiff Strategy 2022-27. All partners have been asked to respond to the draft actions by 30th of April 2021 and to ensure that any new actions work towards increasing the number and % of Welsh speakers in the city in line with the Strategy's commitments.</p>	G
<p>Support grass-roots and community sports by:</p> <ul style="list-style-type: none"> Working with partners to develop strategic plans for the development of sport and physical activity from March 2020 that secure increases in participation, attract investment, improve health and inequality, and ensure sustainability of provision; Supporting the roll-out of the 21st Century Schools Capital programme to influence design, programming and operation, ensuring local community 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>Completion of the strategy has been delayed to September 2021 due to Covid-19. The intention is to submit a draft strategy for consideration by Cabinet in the summer.</p> <p>Community access to school facilities is now in place at Eastern Campus, Cardiff West and Fitzalan High School. In addition, the facilities for the expanded Cathays High School and the new Willows High School are being designed to promote community access.</p>	A

<p>organisations have priority access in extra-curricular time.</p>				
<p>Improve our parks and public spaces by:</p> <ul style="list-style-type: none"> • Growing the number of parks in Cardiff which receive the Green Flag Award – the international standard for the management of parks and green spaces; • Working with partners in order to bring forward proposals for increasing Cardiff's tree canopy as part of the One Planet Cardiff strategy by July 2020; • Promoting the benefits and support the development of the volunteer movement, through the Friends Forum and community based platforms; • Putting in place a renewal programme for improving playgrounds by May 2020; • Working in partnership with Welsh Water to bring the Llanishen Reservoir site back into use for sailing and other recreational purposes. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>Fourteen Parks and Green Spaces have achieved the Green Flag standard, Forest Farm Country Park and Hailey Park receiving the award for the first time. In addition to this, 1 Green Space, Llandaff North Allotments maintained the status Green Flag community award. Our parks and green spaces are also benefiting from a major playground refurbishment programme, with a wide range of projects being delivered across the city. Waterloo Gardens has been identified as the Green Flag submission for 2021/22 and a submission has been made.</p> <p>The Council is on target to achieve this objective. Grant funding of £228k has been confirmed by the Woodland Trust under the Tree Emergency Fund.</p> <p>It is anticipated that the re-commencement of community engagement / volunteering will take place towards the end of 2021 subject to regulations governing the management of the pandemic.</p> <p>A Design and Build Framework has been established. A contractor has been appointed and the implementation of playground schemes is now in progress.</p> <p>A planning application for the visitor centre and improvement works will now go to Planning Committee on 19th May, this delay will result in commencement of substantive works in October 2021.</p> <p>A Friends Group has been established for the reservoir and the Council has provided support with the constitutional arrangements, 140 individuals have expressed an interest in joining and a website for the group is under construction.</p> <p>A Logo competition has been undertaken with local schools and the winning design has now been selected.</p>	<p>G</p>

Well-being Objective 5 – A Capital City that Works for Wales

Steps	Lead Member	Lead Directorate	Update	RAG
Play a leading role in the design and delivery of city-regional governance for economic development, planning and transport that reflects the unique role that the capital city plays in the Capital Region by 2021.	Cllr Huw Thomas	Economic Development	A report has been presented to Cabinet outlining the consultation result regarding the Corporate Joint Committee (CJC). Submissions made to the Housing Fund with the expected outcome in the new financial year.	G
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station.	Cllr Russell Goodway & Cllr Caro Wild	Economic Development	The development of the Detailed Business Case for the Central Station development is now well underway and is programmed to be completed by autumn 2022. This will progress plans to GRIP 4 stage and will provide detailed costs for the scheme and detailed plans ready for submission to the local planning authority. It is anticipated that a planning application will be submitted winter 2022/2023 with work scheduled to start on site in the winter 2023/2024.	G
<p>Grow the city centre as a location for businesses and investment, delivering an additional 300,000ft² of 'Grade A' office space by 2022, by working with partners</p> <ul style="list-style-type: none"> • Complete the regeneration of Central Square; • Begin the Central Quay development extending the business district south of the station; • Support the completion of Capital Quarter and the next phase of regeneration of Callaghan Square; • Develop a new masterplan for the Canal Quarter area. 	Cllr Russell Goodway	Economic Development	<p>Discussions continue between the developer and WG regarding an agreement for the development of an MSCP to release land for development. Proposals for the waterfront residential development are progressing with funders. The Brewhouse development has planning permission and discussions are ongoing with CCR regarding forward funding.</p> <p>The development of 109,000 sq ft grade A offices at John Street is progressing. Master planning work on Callaghan Square continues to be brought forward by WG.</p> <p>An application for the Guildford Crescent development has been submitted to the LPA. A report will be presented to Cabinet in Quarter 1 setting out a plan for the regeneration of the wider area.</p> <p>The UK Government's has recently announced a new Trade and Investment Office to be based in Cardiff which will create 100 new jobs. It is anticipated that this new department will be accommodated in the UK Government Hub in Central Square. Work continues on construction of 100,000 + sqft of space in Callaghan Square by JR Smart. Initial discussions have taken place with Rightacres regarding the refurbishment of the former Brewery buildings (the Brewhouse) within Central Quay. Schemes such as Queen's</p>	G

			Arcade have included a level of office development within their proposals. The regeneration of Howells Store will include proposals for new office space. Work on the new offices for Legal & General above the Interchange is progressing.	
<p>Write a new chapter in Cardiff Bay's regeneration story by:</p> <ul style="list-style-type: none"> Delivering the new 15,000-capacity Multi-Purpose Indoor Arena by 2024; Completing a procurement exercise for the next phase of development of the International Sports Village by October 2020; Bringing forward proposals to protect and revitalise historic buildings in the Bay and provide support for the completion of the ongoing redevelopment of the Coal Exchange; Commencing delivery of a new mixed-use development at Dumballs Road by 2021, including the delivery of 2,000 homes. 	Cllr Russell Goodway	Economic Development	<p>A report will be presented to Cabinet in September on the Full Business Case for the new Indoor Arena and will be followed by a planning application. The target remains to commence works on-site early 2022.</p> <p>Cabinet has agreed to the development strategy and relocation of the velodrome from Maindy. A report is scheduled to be presented to Cabinet in July regarding land arrangements to enable the wider development to be progressed.</p> <p>The Council has recently acquired Merchant Place in Cardiff Bay. A soft market exercise is currently being undertaken to identify potential development opportunities. A report will be presented to Cabinet in Quarter 2.</p> <p>An application was submitted in February 2021 for the new mixed-use development at Dumballs Road. A planning decision is due summer 2021 with works commencing on-site by end of 2021.</p>	G
Work with private partners to attract investment in innovation and start-up space across the city.	Cllr Russell Goodway	Economic Development	Demand for 'incubator' and 'start up' space in the city has increased, and a number of proposals are under consideration, driven by the Creative and Fin-Tech Financial Services Sector. New schemes are being explored at Millennium Plaza, the former Cardiff Bus Club, Tudor Street and in Cardiff Bay. In addition, outside the city centre new 'incubation' space has been created in Cathedral Road in the former offices of Grant Thornton while the feasibility of further space is being explored in CBTC2 in Rumney.	G
<p>Support innovation and industry by:</p> <ul style="list-style-type: none"> Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the east of the city; Working with City Deal partners, the private sector and the University Health Board to explore the potential of developing proposals for the 	Cllr Russell Goodway	Economic Development	<p>A Tax Increment Finance (TIF) study has been commissioned to determine if TIF has the potential to support delivery of the St Mellons Parkway scheme. A planning application for phase 1 of the development has been submitted.</p> <p>The private sector owners of the Coryton site continue to progress the transition of the site into a Science Park. A new business has recently been secured to the site that will be producing the Covid-19 vaccine. Discussions with CCR and the UHB are ongoing.</p>	G

<p>creation of a Science Park Campus at Coryton;</p> <ul style="list-style-type: none"> Working with Clwstwr Creadigol to attract further investment in establishing a creative industries network for Cardiff to support the growth of creative enterprises in the city. 			Strength in Places bid set to be announced in Quarter 1. In addition, BBC has announced the relocation of functions from London.	
<p>Establish a new Tourism Strategy, including delivery arrangements by spring 2021.</p>	<p>Cllr Russell Goodway</p>	<p>Economic Development</p>	<p>A consultation exercise is currently underway and is due to be completed in Quarter 1. The new strategy will be presented to Cabinet in the autumn.</p>	<p>A</p>
<p>Keep our cultural scene as the beating heart of city life by:</p> <ul style="list-style-type: none"> Co-ordinating the Cardiff Music Board and developing a Music Strategy through the Board and in partnership with the Welsh Government by March 2021; Considering development and investment opportunities for St David's Hall by 2021; Developing a Cultural City Compact approach with the cultural sector as a means for taking forward a new Cultural Strategy for Cardiff by March 2021. 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>The Council has commenced a conversation with stakeholders to explore a governance model for the future operation of St David's Hall that would protect the building's status as the national concert hall and deliver significant capital investment whilst potentially eliminating the operating subsidy.</p> <p>The Music Board has continued to meet regularly throughout the pandemic. A new Music Officer post will be advertised in Quarter 1 to help deliver the strategy. The development of a Cultural City Compact has been delayed as a consequence of the Covid-19 pandemic. It is anticipated that this work will be progressed during 2021/22.</p>	<p>A</p>
<p>Bring world events to Wales and take the best of Wales to the world through the development of an events portfolio including:</p> <ul style="list-style-type: none"> The development of a 'signature music event' by October 2020; Working with PRO14 Rugby to facilitate the hosting of the Guinness PRO14 	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>Progress on the development of the Events Portfolio has been impacted by global Covid-19 restrictions. The Welsh Government's Major Event Review has been postponed until Spring / Summer 2021 with current focus on survival of the sector. Cardiff Council is represented on the Wales Event Advisory Board and officers continue to support and work with Welsh Government to host and develop test events.</p> <p>Due to a focus on Covid-19 there is no specific progress to report to date concerning work on the feasibility of a 2030 FIFA Football World Cup.</p>	<p>A</p>

<p>Final at Cardiff City Stadium on 20th June 2020;</p> <ul style="list-style-type: none">• Working in partnership with the Welsh and UK Governments to inform the feasibility of a 2030 FIFA Football World Cup bid.			<p>Due to Covid-19 the Signature Music event will be delayed until the autumn of 2022.</p>	
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Well-being Objective 6 – Cardiff Grows in a Resilient Way

Steps	Lead Member	Lead Directorate	Update	RAG
Deliver a comprehensive programme of improvement to the Council's Street Scene services through integration, digitalisation and the use of data to support efficient and effective use of resources.	Cllr Michael Michael	Economic Development	A new control room is now in place to support the Waste Collections Service which will help to dynamically monitor daily performance. Additional litter bin sensors have been introduced to facilitate more efficient operations in street cleansing.	G
Deliver a tailored neighbourhood management approach to improving street cleanliness in targeted communities by December 2020.	Cllr Michael Michael	Economic Development	A new plan has been produced to align cleansing and enforcement operations with the changes to waste collections. Implementation will commence once the collection changes have bedded in.	A
Engage with citizens and businesses on concerns in their communities through 'Love Where You Live' to encourage volunteering and working in collaboration	Cllr Michael Michael	Economic Development	Work with community groups and Keep Wales Tidy to encourage and facilitate volunteering is ongoing. Circular Economy funding has been secured for split waste stream vehicles. These vehicles will enable the segregation of litter picked waste for recycling.	G
<p>Deliver the recycling services strategy to achieve 70% recycling performance by 2024-25 by:</p> <ul style="list-style-type: none"> Continuing project work with Welsh Government, Waste & Resources Action Programme (WRAP) and local partnerships; Completing a whole systems review and options modelling for waste management service by May 2020 to collect better quality recycling material, improve service delivery and increase operating efficiency; Preparing a Business Case and draft implementation plan by September 2020; 	Cllr Michael Michael	Economic Development	A new Recycling Strategy is under development as part of the Council's new Waste Strategy and will be presented to Cabinet in the autumn. The Strategy will set out a series of actions to achieve 64% recycling whilst working towards the 2025 target of 70%. The Council continues to work closely with WRAP and Welsh Government to inform the development of the strategy.	R

<ul style="list-style-type: none"> Commencing implementation by January 2021 				
Launch an education campaign to promote changes in resident behaviour in March 2020 and monitor improvements throughout 2020-21.	Cllr Michael Michael	Economic Development	The pink sticker campaign was launched to encourage change in resident behaviour, but had to be placed on hold due to the pandemic. Once the new collections model is established, and collections are taking place as scheduled, officers will relaunch the campaign and education can be followed by enforcement action where required.	A
Develop a citizen-based strategic plan for new and existing recycling centres and improve re-use/recycling to 80% in centres by March 2021.	Cllr Michael Michael	Economic Development	Performance at recycling centres has increased to around 90% demonstrating the effectiveness of the current measures, which include a new booking system and a 'no black bag' policy.	G
Remove single-use plastics from Council venues and work with partners to develop a city-wide response to single-use plastics in all public services by March 2021.	Cllr Michael Michael	Economic Development	Work has now progressed across the Council to develop an action plan for Single Use Plastics as part of the One Planet Strategy. The project has not progressed in line with the original deadlines due to Council buildings not being occupied during the pandemic.	A
Launch the One Planet Cardiff Strategy by May 2020 and bring forward a delivery plan by October 2020.	Cllr Huw Thomas	Planning, Transport & Environment	Draft Strategy successfully launched. Consultation feedback being considered alongside the development of a prioritised action plan. Final strategy planned for July Cabinet	G
Implement the Low Emission Fuels Strategy to convert the Council's fleet to low emission fuels and ensure 90 Council vehicles are converted to electric power by 2021.	Cllr Michael Michael	Planning, Transport & Environment	<p>Formulising Wider Fleet Transition Strategy to be taken to Cabinet. This will also look to set out new policy where vehicle replacement is done with EV by default unless supported with business case.</p> <p>Further funding secured from WG for 5 additional Electric RCVs secured.</p> <p>There has been lack of funding for the installation of required EV charging Infrastructure at key Council locations, Coleridge Rd, County Hall and Lamby Way.</p> <p>Agreement with Welsh Energy Service to secure £200k funding to commence infrastructure installation which will ensure initial transition target can be met asap.</p>	A
<p>Work with the taxi trade to develop a phased transition for Cardiff licensing conditions by:</p> <ul style="list-style-type: none"> Requiring vehicles to have a minimum Euro 6 emission standards by December 2021; 	Cllr Michael Michael	Planning, Transport & Environment	<p>Welsh Government confirmed that revised taxi scheme offering grant and leasing arrangement can be established. This will support the transition to ULEV taxis in Cardiff.</p> <p>There are still state aid concerns on revised uplifted scheme, and this will require external legal advice.</p> <p>Owing to the ongoing impacts from COVID on trader, political discussions still ongoing</p>	A

<ul style="list-style-type: none"> Developing a medium-term strategy to ensure the Cardiff taxi fleet are all Ultra Low Emission Vehicles. 			Discussions with trade representatives to be held with Leader and Cabinet Members to outline progress made in securing funding and launching the scheme.	
<p>Ensure good air quality by implementing and evaluating the:</p> <ul style="list-style-type: none"> Clean Air Plan as approved by Welsh Government to ensure compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by the end of 2021; Wider Clean Air Strategy measures to ensure a continued reduction of NO₂ concentrations is achieved across the city. 	Cllr Michael Michael	Planning, Transport & Environment	Bus retrofit scheme was successfully awarded, to Cardiff Bus and Stagecoach. 49 buses will now be retrofitted with all buses likely to be completed by July 2021. Work to prepare tender for management and running of lease scheme being developed. Additional modelling work completed on revised Castle Street Bus Gate scheme. Results showed further improvement of NO ₂ levels on Castle Street showing compliance. Public consultation on revised scheme launched in March. Delays on Castle Street scheme implementation need to be managed to ensure that compliance is met by end of 2021 as per Clean Air Plan. Full scheme scheduled to be on site end of August following cabinet decision in June/ July. On-going live monitoring of Air Quality on Castle Street allows evaluation of impacts to be assessed.	G
<p>Progress the business case for an innovative heat network scheme to serve areas of the Bay and city centre by commencing a formal procurement for a delivery contract by May 2020, subject to grant funding.</p>	Cllr Michael Michael	Planning, Transport & Environment	<p>Grant and Loan arrangements now in place and preferred contractor identified. Finalising heat supply arrangements with Energy from Water plant with a view to formalising delivery contract by end of April</p> <p>Risk profile altering slightly as contractual position nears completion though risks are still within general principles set out in Dec 2020 Cabinet Report</p> <p>Active negotiations with stakeholders with direct support from CEX</p>	A
Deliver a 9 Megawatt Solar Farm at Lamby Way by May 2020	Cllr Michael Michael	Planning, Transport & Environment	Main scheme delivered with contract now in place for construction of private wire element	G
Promote healthy, local and low-carbon food by delivering the Cardiff Food Strategy by 2023.	Cllr Michael Michael	Planning, Transport & Environment	<p>In progress with work progressing on 4 key areas: a growing plan for Cardiff; addressing food deserts in the city; holistic approach to food in schools; and agreeing sustainable food standards</p> <p>Limited resources available therefore finance identified for 3 year Food Officer post to support. Job Creation/recruitment underway</p>	A
Develop a sustainable water, flood and drainage strategy for Cardiff by 2021.	Cllr Michael Michael	Planning, Transport & Environment	No funding was achieved therefore development of strategy delayed, work continuing to find solution.	R

Complete coastal defence improvements in Cardiff East by December 2022.	Cllr Michael Michael	Planning, Transport & Environment	The scheme has progressed to the creation of the full business case (FBC) and detailed design. The design process will now continue into 2021/22 in view of achieving agreement of FBC by Welsh Government, tender and award of contract by the end of the year. Getting licences from NRW to allow us to work in the river and SSSI areas. The estimated costs have risen due to the requirement to allow for 40% and not 30% climate change and the associated additional construction costs. Meetings are ongoing with NRW to achieve the granting of licences within time to allow commencement of construction in 2022. Agreement has been reached with WG for 100% funding for the FBC and an increase from 75% to 85% for the construction phase.	G
Deliver phase 1 of the new Canal Quarter scheme by 2022.	Cllr Michael Michael	Planning, Transport & Environment	The scheme has progressed to detailed/final design stage. Agreement of design to allow commencement on site in summer 2021. Meetings ongoing to agree final design.	G
<p>Conduct a full review of the Local Development Plan by 2023 and engage in dialogue on regional strategic planning arrangements.</p> <p>Item 320</p>	Cllr Caro Wild	Planning, Transport & Environment	The Local Development Plan (LDP) Review Report and Delivery Agreement were due to be considered by Cabinet and Council in March 2020. Approval of these documents for submission to Welsh Government would have triggered the formal commencement of the LDP review. However due to the Covid-19 pandemic these meetings were cancelled. Welsh Government guidance issued in July 2020 states that Local Planning Authorities should consider the implications of the pandemic for LDP reviews. Given this the draft review report and Delivery Agreement have been revised to take account of the implications of Covid-19. These revised documents were approved for consultation by Cabinet and Council in November 2020 and consultation took place on the documents between 7th January and 4th February 2021. Comments received during the consultation have been considered and a final version of the Review Report and Delivery Agreement are due to be considered by Cabinet and Council on 18th March 2021. Following this they will be submitted to Welsh Government and formal commencement of the Replacement LDP preparation process is due to begin in Spring 2021. The final Review Report and Delivery Agreement have been revised to take into account the implications of the pandemic. The Review Report takes into account new Welsh Government planning guidance set out in "Building Better Places", the implications for the Replacement LDP evidence base and the LDP strategy and policies. The Delivery Agreement includes a revised timetable for review of the plan and consultation and engagement methods to respond to potential new waves of infection and the need to maintain social distancing.	G

			Given the delay to the review of the LDP the date for completion of the full review of the LDP is now 2024 in proposed timetable for the LDP due to be considered by Cabinet and Council on 18th March 2021. As set out above the pandemic led to the Cabinet and Council meetings planned for March 2020 being cancelled and therefore formal commencement of the review process has been delayed. In line with Welsh Government guidance a revised Review Report and Delivery Agreement has been produced to take into account the implications of the pandemic and these are due to be considered by Cabinet and Council on 18th March 2021.	
Support the delivery of high-quality, well designed, sustainable and well-connected communities as described by the Council's Master Planning Principle.	Cllr Caro Wild	Planning, Transport & Environment	Master planning approach continues to be successfully secured on new developments across the city, including LDP Strategic Sites and Council led developments. Review of achievements and identification of future priorities ongoing. Data collection for monitoring framework indicators ongoing as part of LDP Annual Monitoring Report.	G
Deliver the Council's Green Infrastructure Plan. Tudalen 321	Cllr Caro Wild	Planning, Transport & Environment	Green Infrastructure approach is currently being successfully delivered through existing plans and programmes, including One Planet and the Council's statutory Biodiversity and Resilience of Ecosystems Duty (BRED). Cabinet agreed response to Biodiversity Scrutiny Task and Finish. Future policy approach will be established through the Replacement Local Development Plan. With regard to the above and taking into account the current availability of staff time and resources across the different service areas in terms of other workloads / priorities, it is considered that there is not a need to produce additional guidance through a Green Infrastructure Plan at this time. The BRED Forward Plan has to be reviewed within three years, and there is potential to review this earlier to ensure the "Action Plan" element contains up to date initiatives including One Planet, SUDS and Coed Caerdydd. We will continue to monitor the situation to identify any significant contextual changes during the monitoring period.	G
Work with Welsh Government, Transport for Wales and other partners to: <ul style="list-style-type: none"> • Deliver new stations at Loudoun Square, in the heart of Cardiff Bay, Crwys Road and Roath Park by 2024; • Establish a new mainline train station at Cardiff Parkway in St Mellons by 	Cllr Caro Wild	Planning, Transport & Environment	Working relationships with the Cardiff Capital Region City Deal, Transport for Wales and Welsh Government have progressed enabling agreement on investments in the Central Interchange Transport Hub and Central Station. Governance and working arrangements for Cardiff Council to engage in discussions with the Welsh Government, Transport for Wales (TfW), TfW Rail (KeollisAmey) and Network Rail have been established including working groups, Cardiff Metro Programme Board and South East Wales Strategy Board. The overarching programme of study work and business cases for Metro, including the Cardiff Core Metro/Cross-rail, improvements to stations, new stations and line extensions	A

<p>2023 and work with partners to complete the Eastern Bay Link Road;</p> <ul style="list-style-type: none"> • Deliver a Bus Strategy for the city by 2020, including a new cross-city bus interchange at Waungron Road, providing connections to the University Hospital of Wales and linking to the east of the city by 2021; • Deliver new park and ride facilities at Llanilltern (Junction 33 of the M4) by 2023. 			<p>in Cardiff, are being developed through these governance arrangements. Key studies being progressed include Cardiff Central to Cardiff Bay and Newport Road, Cardiff Central to Pontyclun in the North West Corridor, Western Junction to Cardiff Central (led by Network Rail). WelTAG Stage 1 of the Eastern Corridor Study is nearing completion and further study work in 2021/22 is supported by funding from the Welsh Government. The Council has supported the bus operators through the Welsh Government Bus Emergency Scheme (BES2) and is working with key stakeholders on developing the Bus Strategy as part of a programme of proposed bus reforms. The developer at Junction 33 is progressing implementation of the Park and Ride planning obligation. Timely delivery of Metro improvements and extension aspirations in Cardiff. The WG/TfW are establishing a team to implement the recommendations of the Lord Burns report.</p>	
<p>Continue to progress the City Centre Transport Masterplan projects from 2020 through to 2022</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<ul style="list-style-type: none"> - City Centre East + Canal Scheme consultation complete - Castle St out to Consultation and Tender - Central Square on site and progressing, on target for Feb 2022 completion 	<p>G</p>
<p>Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme.</p>	<p>Cllr Caro Wild & Cllr Lynda Thorne</p>	<p>Planning, Transport & Environment</p>	<p>A report will be presented to Cabinet in May to progress land disposal. A planning application for the logistics/retail development is scheduled to be submitted in the autumn.</p>	<p>G</p>
<p>Invest £20m in a new fully segregated, safe cycling network across the city by 2022.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<ul style="list-style-type: none"> - Cycleway 4.1 (Sophia Gardens) Complete - Cross City Pop Up Cycleway Phase 1 Complete - South Pop Up on site - Cycleway 1.2 (Cathays Terrace – UHW) out to tender 	<p>G</p>
<p>Develop a new Active Travel Network Map by 2021.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Public engagement undertaken through Commonplace platform. Analysis of responses is in progress.</p>	<p>G</p>
<p>Roll out 20mph speed limits across the city by 2022.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Installation in the core areas south of the A48 are largely complete. Work has commenced on the Welsh Government 20mph pilot project which will see the rollout of the new lower speed limit in the first areas north of the A48 (Heath, Whitchurch and Tongwynlais, Llandaff North and Rhiwbina).</p>	<p>G</p>
<p>Expand the on-street cycle hire scheme and complete roll out of e-bike fleet by June 2020.</p>	<p>Cllr Caro Wild</p>	<p>Planning, Transport & Environment</p>	<p>Initial 5 ebike stations are in the process of install stages. Liaison with nextbike continues. The final 10 sites will be confirmed during Quarter 1 of the 2021/22 year and installation is planned for Quarter 2. The installation has been delayed by COVID19 restrictions and contractor availability due to furlough and staff shielding. Installs involve a number of</p>	<p>G</p>

			organisations including Western Power and connection to power supply. A list of final sites has been developed and there is close working with all contactors and stakeholders.	
Ensure all Cardiff schools have Active Travel Plans by 2022.	Cllr Caro Wild	Planning, Transport & Environment	74 local authority-supported schools have developed an Active Travel. 35 schools are actively developing an Active Travel Plan. Phase 2 of the Cardiff Schools Bike Fleet is being delivered. A further 48 new fleets including bespoke fleets for children with additional needs are being provided to primary schools, secondary schools, special schools, specialist resource bases and the Cardiff Youth Justice Service. A further 6 School Streets are to be implemented in April/May which will take the total of schemes in place to 20. Funding has been secured for a further 13 schemes in 2021/22. Schools Cycle Parking: A total of 19 schools are set to have new shelters before the end of March. The facilities have been funded by Welsh Government. Funding has been secured from Welsh Government in 2021/22 to continue provision of bike shelters to all schools which need them. Continuing uncertainty about funding to support the continued work of the team – only £50k allocated for this through FRM mechanism and remainder of funding to be provided via CPE and capital scheme re-charging.	G
Complete the 'Healthy Streets' pilot and assess its impact by 2021	Cllr Caro Wild	Planning, Transport & Environment	<p>Active Travel Fund grant secured from WG to undertake work to assess the feasibility of introducing Low Traffic Neighbourhoods in up to two areas. One area to be Plasnewydd, which will build on engagement work undertaken for the Streets for Health study in Plasnewydd.</p> <p>We require additional officer capacity; Plasnewydd work needs to integrate with plans and proposals for segregated cycle way along Albany Road and associated parking mitigation.</p> <p>We need to progress recruitment; officers to work across project teams to ensure alignment of LTN work and cycleway proposals in Albany Road area.</p>	G

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Well-being Objective 7

Steps	Lead Member	Lead Directorate	Update	RAG
<p>Deliver fewer and better Council buildings and protect the Council’s historic buildings by:</p> <ul style="list-style-type: none"> Developing a new property strategy by December 2020 to rationalise and de-carbonise Council buildings, ensuring Council staff are located in buildings that have the highest environmental standards; Developing a plan to secure investment into the Council’s historic assets including City Hall and the Mansion House by March 2021; Reviewing the Council’s existing business estate to identify potential disposals to generate capital receipts to invest in the retained estate. 	<p>Cllr Russell Goodway</p>	<p>Economic Development</p>	<p>A revised Property Strategy has been delayed to ensure any long term changes to work patterns stimulated by the Covid-19 pandemic are fully considered. A report is scheduled to be presented to Cabinet in Quarter 2.</p> <p>A report is scheduled to be presented to Cabinet on the condition of City Hall and the options for its future use in Quarter 2.</p> <p>Work continues to identify opportunities to acquire and dispose of assets to improve the performance of the Council's estate in line with the Council's Property Strategy.</p>	<p style="text-align: center;">A</p>
<p>Reduce sickness absence rates by:</p> <ul style="list-style-type: none"> Continuing to supporting staff well-being, particularly through providing additional support for staff suffering with poor mental health; Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates. 	<p>Cllr Chris Weaver</p>	<p>Resources</p>	<p>Quarter 1 sickness forecast outturn was 7.22 days per FTE against a target of 9.5 days per FTE. Quarter 2 was 7.66 days per FTE, Quarter 3 is 8.74 days per FTE and the final outturn at the end of Quarter 4 was 8.60 days per FTE. These figures include all sickness including any that was COVID related. During the last quarter of 2019/20 considerable effort was undertaken to review long term sickness cases and the result was that the level of cases reduced from 331 to 191 by the end of the first quarter of 2020/21. A national agreement was in place between employers and the trade unions from the middle of March and the end of July that no casework would be undertaken, therefore this has impacted on these case numbers in Quarter 2 which increased to 249 and in quarter 3 these were 411. However, casework restarted in Quarter 2 with support provided to Managers and Schools to support sickness cases and this resulted in long term sickness cases reducing to 305 cases by the end of the financial year. Regular sickness data has continued to be supplied</p>	<p style="text-align: center;">G</p>

			to Directorates and Schools. The lockdown during quarter 1 and the continued restrictions during Quarter 2 and 3 has had a significant impact on the face to face health and wellbeing interventions supplied corporately and through Occupational Health, such as sports massage, physiotherapy, health screening and counselling support. However increased support for mental health and wellbeing has been provided through changes to the Carefirst Contract as well as re-direction of the in-house counselling team to delivery of virtual support groups for key workers. Welfare contacts with staff shielding/self-isolating at home were a priority. Changes made to Cognitive Behavioural Therapy delivery, moving from external service through the UHB to an in-house service, reducing costs and improvement delivery of trauma counselling. Workforce Risk Assessment Support has been provided for staff returning from self-isolation due to medical vulnerability. In Quarter 2 and 3 virtual physio/DSE support for home workers, with priority given to those covered by the Equalities Act. Mental Health and Wellbeing Support sessions have been provided for shielding staff and follow-up sessions with Occupational Health Physician where required.	
Work towards achieving the Gold Level Corporate Health Standard Award by March 2021 by progressing the initiatives that are set out in the standard.	Cllr Chris Weaver	Resources	It has not been possible to progress to the Gold Standard during the pandemic due to offices not being available. However the Council has been re-assessed and successful in its silver standard and much of the work surrounding health and well-being has continued during the pandemic including information on how to stay healthy whilst working from home	A
<ul style="list-style-type: none"> End on the Agency Workers Charter by: <ul style="list-style-type: none"> Continuing the process of transferring long-term agency staff into permanent contracts; Reviewing agency workers placed with the Council via the Into Work Service. 	Cllr Chris Weaver	Resources, and People & Communities	<p>Quarter 4 data is to be shared with Directorates and shows an improving picture since the end of quarter 1 2020/21.</p> <p>Discussions have taken place regarding this data and better data will be provided for 2021/22 to ensure that continuous assignments are identified in the same role rather than follow on assignments</p> <p>Housing: There have already been some great successes through the new pathway team. The majority of new placements with Cardiff Works are for Track and Trace – so the posts won't be permanent. However, there has been some great successes for carers and Hubs staff who have been constantly recruiting throughout the pandemic.</p>	G
Ensure that the Council's workforce is representative of the communities it serves by:	Cllr Chris Weaver	Resources, and People & Communities	Work has continued to bring young people into the organisation through the Council's Apprenticeship and Trainee scheme. Work experience has not been able to take place during quarter 1 and 2 but virtual work experience was developed and implemented during quarter 3 and continued in this format during quarter 4.	G

<p>Tudalen 326</p> <ul style="list-style-type: none"> • Ensuring that our recruitment processes are not biased; • Supporting careers events in our least represented communities; • Reviewing current arrangements for Cardiff Works staff. 			<p>All adverts on the Council’s website encourage applicants from under-represented groups. Work being undertaken with the Council’s career site provider on how this site can reach a wider audience. Also work being undertaken to share information and best practice with core cities.</p> <p>A presentation was made to Works Council on the positive actions that have taken place in the area of equalities during 2020/21. A presentation is being made to SMT during April 2022 at which all the Chairs of the Equality Networks will present their work of the last 12 months. .</p> <p>Housing: This data is now accessible and there is a need to further improve our reach in the community. This has been hampered by the pandemic and not being able to provide face to face support. The website will help to attract more diverse candidates and the assessment process has been reviewed to ensure that candidates are only tested when the job role requires this, and not as a blanket testing system. The team have actions on the race equality taskforce action plan to also help focus this particular stream of work over the coming year.</p>	
<p>Progress and deliver our customer service agenda with a focus on:</p> <ul style="list-style-type: none"> • Delivering a programme of online and classroom-based customer service training; • Recruiting customer and digital champions across the organisation; • Reviewing customer services satisfaction through biannual benchmarking surveys. 	Cllr Chris Weaver	Resources	<p>The course content has been review and is suitable to the needs/requirements. A 2 Customer Service training course is being developed with additional mechanisms for training which we aim to go live by June 21</p> <p>Dates have been made available for 2021 on DigiGov for staff to book on to with a communications piece to all staff.</p>	G
<p>Get the best social and community value out of the Council’s £430m annual spend on goods and services by adopting a ‘Social Value’ framework for assessing contracts, with implementation commencing by May 2020.</p>	Cllr Chris Weaver	Resources	<p>Piloting of the TOMs and the Social Value Portal is progressing well. Standard tender documentation continues to be refined in light of experience. Training is being rolled out to the Procurement Team prior to wider roll out in Quarter 1 of 2021/22.</p> <p>We are working with other Welsh councils to agree a standard approach to make it easier for contractors.</p>	G

Continue to support the Foundational Economy through our Socially Responsible Procurement Policy, ensuring that local people and communities benefit from the money that the Council spends on goods and services and working with partners to explore how we can further promote opportunities for Social Enterprises in Cardiff.	Cllr Chris Weaver	Resources	3-Year Social Business Spend Analytic Reports have been produced. The data is presently being interpreted to highlight potential areas where Council could look to provide increased opportunities for the sector. The aim is to work with C3SC in early 2021 to develop a plan to support / encourage social businesses to seek out Council procurement opportunities.	A
Strengthen social partnership arrangements in Cardiff by updating our procurement strategy to promote fair work and support the circular economy by October 2020.	Cllr Chris Weaver	Resources	The Social Partnership and Public Procurement (Wales) Bill was published on 26 February, this is being reviewed to ensure that we 'future proof' the Council's Procurement Strategy. Purdah due to May Assembly elections means the updated Procurement Strategy now scheduled to be taken to Cabinet in the Summer 2021.	A
<p>Deliver our ambitious Digital Strategy by:</p> <ul style="list-style-type: none"> • Launching a new bilingual 'chat bot' by September 2020; • Producing an agile working strategy for the Council by December 2020. 	Cllr Chris Weaver	Resources	<p>Work has continued to broaden and deepen the services offered via the chatbot. A full review of the backlog of requirement and improvements has been completed, with new work packages being defined and planned out at high level.</p> <p>New services either deployed, or developed with deployment dates pending, include missed collections (via data capture form), revised A-Z recycling checker, Covid-19 and vaccination information, and Electoral Service enquiries to support the upcoming Welsh Assembly election.</p> <p>Council Tax transactions and some smaller services have been designed and await development in Quarter 1 2021/22.</p>	G
Establish Cardiff as a Smart City, where digital technologies and data are seamlessly used to enhance the lives of people, by adopting the new Smart City roadmap by September 2021.	Cllr Chris Weaver	Resources	<p>Work has commenced with the Planning, Transport & Environment directorate to create a roadmap for future services which will incorporate smart city objectives and opportunities.</p> <p>A funding bid has been made to the Cardiff City Region for a pilot project to investigate opportunities for Hydroponic, or controlled environment agriculture, within the region</p>	G

Mae'r dudalen hon yn wag yn fwriadol

Date: 15 July 2021



Councillor Chris Weaver,
Cabinet Member, Finance, Performance & Modernisation
Cardiff Council,
County Hall,
Cardiff
CF10 4UW

Dear Chris,

PRAP 14 July 2021: Annual Well-being Report 2020/21

On behalf of the Policy Review and Performance Scrutiny Committee my thanks for standing in for the Leader to facilitate pre-decision scrutiny of the Annual Well-Being Report 2020-21. Please also pass on our thanks to the Chief Executive, Paul Orders, Gareth Newell and Dylan Owen for the very useful overview of the performance position and presentation of the context within which the performance framework is set. We offer the following comments and observations for your consideration. You will find our recommendations at the end of the letter.

Telling the performance story

Members note that you consider the Annual Well-being Report 2020-21 a balanced representation of performance however the Committee's general observation is that often the narrative refers to intended action rather than the current position, particularly where performance has been poor. We consider stronger linking of data to narrative would more effectively evidence the overall assessment, providing greater assurance that the report tells the complete story. If, for example, a service faces issues such as high sickness absence/workforce planning needs /cultural issues in the year reported then the Annual Well-being Report should reflect it in the narrative rather than focussing solely on positives and referring to all shortcomings and underperformance as 'challenges' without spelling out any detail.

Waste Management – key challenge

The Committee considers that Waste Management is both a prime Council service and a key performance problem facing the Council. Recycling targets have not been achieved this year and collections are being missed in large numbers on a weekly

basis leading to costly overtime and collection service delays. Sickness absence levels are also much higher than the Council norm. As such, Members focussed on the Waste Management and Street Scene service as a prime example of a 'performance story' not fully described or explained in this report. Some Members were concerned that a more fundamental overhaul of the portfolio than is currently underway may be necessary. We note the Chief Executive's view that the recent scale of service change is causing some 'rebalancing issues' and he considers that the new management team is 'on the right track'. However the narrative in the report fails to reflect the strains being felt on the ground.

Members are keen to join with the Environmental Scrutiny Committee for joint scrutiny of Waste Management. Members consider there is an opportunity for scrutiny to explore and hear residents' experiences of the service. We will therefore add it to our consideration for work programming and liaise with the Chair of Environmental Scrutiny, Councillor Patel. Members reported differing ward experiences of the service changes and acknowledge that it may be opportune to hold the in-depth joint scrutiny in the autumn.

Scrutiny's role in the Council's self-assessment.

The Scrutiny function recognises the importance of the process of organisational self-assessment. Members consider that there may be untapped areas of political and non-political stakeholder views that could give further assurance to self-assessment. In accepting the potential for a wider role for Scrutiny in performance assessment there are opportunities to define this involvement beyond the Performance Panel format, particularly as the new performance framework is rolled out in the autumn. We trust that the suggested offer to attend the Scrutiny Chairs Liaison Forum to pursue options for further timely and effective engagement will be taken up.

Clearly the Annual Well-being Report is a reference point for scrutiny work programming. We concur that deeper scrutiny of the challenges highlighted in the report should be a feature of scrutiny work throughout the year.

Managing the workforce

During the meeting several issues emerged related to managing the workforce. Firstly **recruitment**, as we enter a new phase of labour market recovery we note that

many Council services are affected by a labour shortages, from school counsellors to drivers, tradespeople and, as has been the case for some time, social workers.

The Committee is firmly of the view that the outturn **sickness absence** result should have been considerably lower than 8.6% given the numbers of employees working from home. We are therefore considering deeper scrutiny of sickness absence. You agreed that both policy and practice are worthy of a refresh and that this would be a suitable year to undertake such a review. We note the Chief Executive welcomed scrutiny interest in this issue which he is already strongly taking forward.

COVID-19

The Committee urges you to prepare for the possibility of further lockdowns in the battle against COVID-19. It is likely that numbers will increase with the relaxing of restrictions. We note you are in close discussion with Welsh Government and we feel the Council will need to prepare clear messages to support the business community particularly.

Benchmarking

The Committee considers an important part of self-assessment will be performance and cost comparisons with other authorities. Core cities have often been considered a reference point but cities in England of a similar size to Cardiff could have greater relevance. We note that the Council has previously commissioned the data unit at WLGA to research natural benchmarking comparators with Cardiff. We recommend that this work should be expedited and widened as suggested above.

Recommendations to be monitored following this scrutiny:

- That Cabinet ensures full officer and political support for a joint scrutiny of recent challenges and performance shortcomings within Waste management, to be held in autumn 2021.
- That Cabinet commences a high level and urgent review of sickness absence levels, reviewing policy and practice throughout the Council.
- The Council commissions the WLGA data unit to broaden previous research into providing a range of comparator authorities against which Cardiff can measure its progress and performance.

- In addition to established engagement with the Performance Panel, to define clearly Scrutiny's wider role in performance assessment in the new performance framework to be rolled out in autumn 2021, commencing with attending the Scrutiny Chairs Liaison Forum to explore possibilities in September 2021.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended PRAP Scrutiny Committee to assist us in consideration of the Annual Well-Being Report 2020-21. I would be grateful for a response to the recommendations proposed.

Yours sincerely,



COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Councillor Huw Thomas, Leader
Cabinet Observers, Leaders of opposition groups
Paul Orders, Chief Executive
Chris Lee, Corporate Director Resources
Sarah McGill, Corporate Director People & Communities
Gareth Newell, Head of Partnerships and Performance
Dylan Owen, Head of Cabinet Office
Tim Gordon, Head of Communications
Gary Jones, Head of Democratic Services
Joanne Watkins, Cabinet Office Manager
Alison Taylor, Cabinet Support Officer
Andrea Redmond, Committee Support Officer

**CARDIFF COUNCIL
CYNGOR CAERDYDD**



COUNCIL: 22 JULY 2021

CABINET PROPOSAL

LOCAL AUTHORITY SOCIAL SERVICES REPORT 2020/21

Reason for this Report

1. The purpose of this report is for Cabinet and Council to receive the 12th Annual Report of Local Authority Social Services (Appendix 1) as required under Part 8 of the Social Services and Well-Being (Wales) Act 2014 (SSWB Act).

Background

2. From 2009/10, each Director of Social Services in Wales has been required to produce and publish an Annual Report as part of an Annual Council Reporting Framework for Social Services.

Issues

3. This is the 12th Local Authority Social Services Annual Report, and the fifth such report since the implementation of the SSWB Act in April 2016.
4. The Regulation and Inspection of Social Care (Wales) Act 2016 places the Annual Report on a statutory footing and Care Inspectorate Wales (CIW) no longer produce an individual performance evaluation report for each council.
5. The Report will be submitted to the CIW and they do, however, send each local authority an annual letter which:
 - a. Provides feedback on inspection and performance evaluation activity completed by CIW during the year.
 - b. Reports on progress the local authority has made in implementing recommendations from inspections and/or child and adult practice reviews
 - c. Outlines their forward work programme.

The 2020/21 letter is due to be received during the summer.

6. The priorities for action identified in the Annual Report are reflected in the Directorate Delivery Plans for Children's and Adult Services for 2020/21.

7. The report has been shared with staff, partners and providers offering them the opportunity to feedback and share their views with us. Unfortunately, due to the COVID-19 pandemic, we have not been able to engage directly with citizens about the report. We did, however, undertake surveys with children and young people, their families and staff following the COVID-19 lockdown and feedback from these surveys was used to shape our restart plans. A summary of the surveys is included in the annual report.

Scrutiny Consideration

8. The Annual Report was scrutinised by the Adult Services Scrutiny Committee on 7th July 2021 and Children and Young People's Scrutiny Committee on 13th July 2021. Letters from both committees are attached.

Reasons for Recommendations

9. To receive the Annual Report of Local Authority Social Services for 2020/21 in order to fulfil the responsibilities required by the Welsh Government in the document entitled 'Part 8 Code of Practice on the Role of the Director of Social Services (Social Services Functions)'.

Legal Implications

10. The reporting requirements for local authority social services have been placed on a statutory footing by Part 8 of the SSWB Act and Regulations and Codes issued thereunder. The new legal provisions came into effect in September 2017.
11. Each local authority is required to produce an annual report on the discharge of its social services functions during the previous financial year (pursuant to s.144A of the SSWB Act), which must include:
 - i. an evaluation of the performance in delivering social services functions for the past year, including lessons learned;
 - ii. how the local authority has achieved the six quality standards for well-being outcomes;
 - iii. qualitative and quantitative data relating to the achievement of well-being outcomes;
 - iv. the extent to which the local authority has met the requirements under Parts 3 and 4 of the SSWB Act;
 - v. objectives for promoting the well-being of people needing care and support and carers needing support for the following year including those identified by population needs assessments under section 14 of the SSWB Act;
 - vi. assurances concerning:
 - structural arrangements enabling good governance and strong accountability;
 - effective partnership working via Partnership Boards; and
 - safeguarding arrangements;
 - vii. the local authority's performance in handling and investigating complaints;
 - viii. responses to any inspections of its social services functions;

- ix. an update on Welsh language provision; and
- x. how the local authority has engaged people (including children) in the production of the report.

The report must be:

- i. published as soon as practicable after 31st March of the year to which it relates;
 - ii. presented to the council by the director;
 - iii. copied to Welsh Ministers; and
 - iv. made available on the local authority's website.
12. The Local Authority Social Services Annual Reports (Prescribed Form) (Wales) Regulations 2017 prescribe the format and headings of the report, which must be followed.
13. Non-statutory guidance has been issued by the Association of Directors of Social Services and Welsh Government <file:///C:/Users/c052208/AppData/Local/Microsoft/Windows/INetCache/IE/T6Z6BOT7/Guidance-for-local-authority-annual-social-services-reports.pdf> which provides guidance on the statutory requirements and best practice. The guidance states that: 'Although the report must be delivered to the council by the director, it is the local authority's report on the performance of its social services functions. It needs to explain how the wider functions of the local authority such as transport, housing, education and leisure have contributed and will continue to contribute to the achievement of individuals' well-being outcomes.' (paragraph 4.13)
14. The decision maker needs to be satisfied that the Annual Report for 2020/21 meets the requirements set out in Part 8 of the SSWB and the Codes and Regulations issued thereunder, and complies with the non-statutory guidance, as referred to above.
15. Under executive arrangements, social services functions are the responsibility of the Cabinet (pursuant to section 13(2) of the Local Government Act 2000 and Regulations made thereunder, SI 2007/399), which means that the Cabinet is authorised to approve the Local Authority's Social Services Annual Report, prior to submission of the report by the Director of Social Services to full Council.

Financial Implications

16. There are no direct financial implications arising from this report.

HR Implications

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

Property Implications

18. There are no property implications in respect of the Report of Local Authority Social Services.

CABINET PROPOSAL

Council is recommended to approve the Local Authority's Social Services Annual Report for 2020/21.

THE CABINET 14 July 2021

The following Appendices are attached:

Appendix 1: Director of Social Services Annual Report 2020/21

Appendix 2: Letters from CASC and CYP Scrutiny Committees

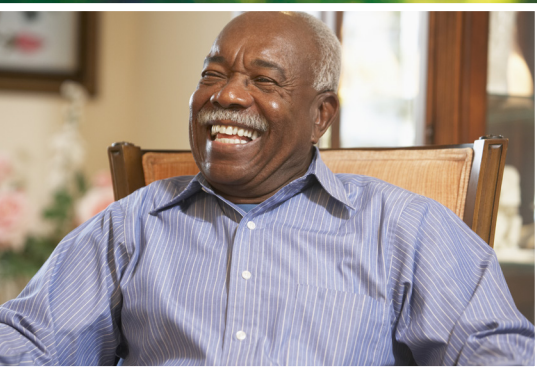
The following Background Papers have been taken into account:

Part 8 Code of Practice on the Role of the Director of Social Services (Social Services Functions)

The Local Authority Annual Social Services Reports - Guidance

Local Authority Social Services Annual Report 2020/2021

Report on the effectiveness of Social Services





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1

FOREWORD AND INTRODUCTION

Message from Lead Members

This report covers the achievements of social care services in Cardiff in what has been an extraordinary year. The need to maintain existing essential services and rapidly develop new provision to tackle a range of pandemic related challenges saw the very best response from social care staff across all providers, and in all sectors. Our first task in this report is, therefore, to say thank you to everyone who played a part in keeping vulnerable individuals safe, supported and included, through this most difficult of times.

The report identifies examples of the exceptional work undertaken in response to the pandemic and some of the statistics highlighted are extraordinary – 40.5 million items of PPE delivered across the city to 159 care providers and 162 schools, 2,295 food packages delivered directly to those shielding who needed additional support outside of national arrangements, 146 staff repurposed into front line social care provision, and the incredible support of volunteers “working together for Cardiff”. The innovation and “can do” approach of staff, partners and volunteers is something we want to ensure is harnessed in the way we develop our services into the future.

Whilst COVID-19 has necessarily had an impact on the implementation of our key strategic objectives, the report shows that we’re making progress in both Adult and Children’s Services, with great examples of developments in integrated early intervention. The shift in the balance of care towards prevention and away from a threshold based approach will continue to be a key focus in the years to come. This is particularly important as we see the potential longer term service demand impacts of the pandemic. Service demand increases, significant already in Children’s Services, and in Mental Health services across the board, will be closely monitored to ensure we respond as effectively as possible to those in need.

Care Inspectorate Wales (CIW) undertook a risk based inspection of Social Services in late 2020 and the learning from that will help guide our future service development. Again, we want to thank all staff and partners who participated in the inspection. The positive feedback received highlights the hard work, resilience, partnership and teamwork that are a feature of services in Cardiff.

Of course there is a lot still to do and we will continue to champion the raising of both expectations and standards across all services. The priorities for the coming year are shown for Children’s, Adults and Social Services as a whole, with further integration of services based around the needs of individuals, families and communities being our underlying key principle.



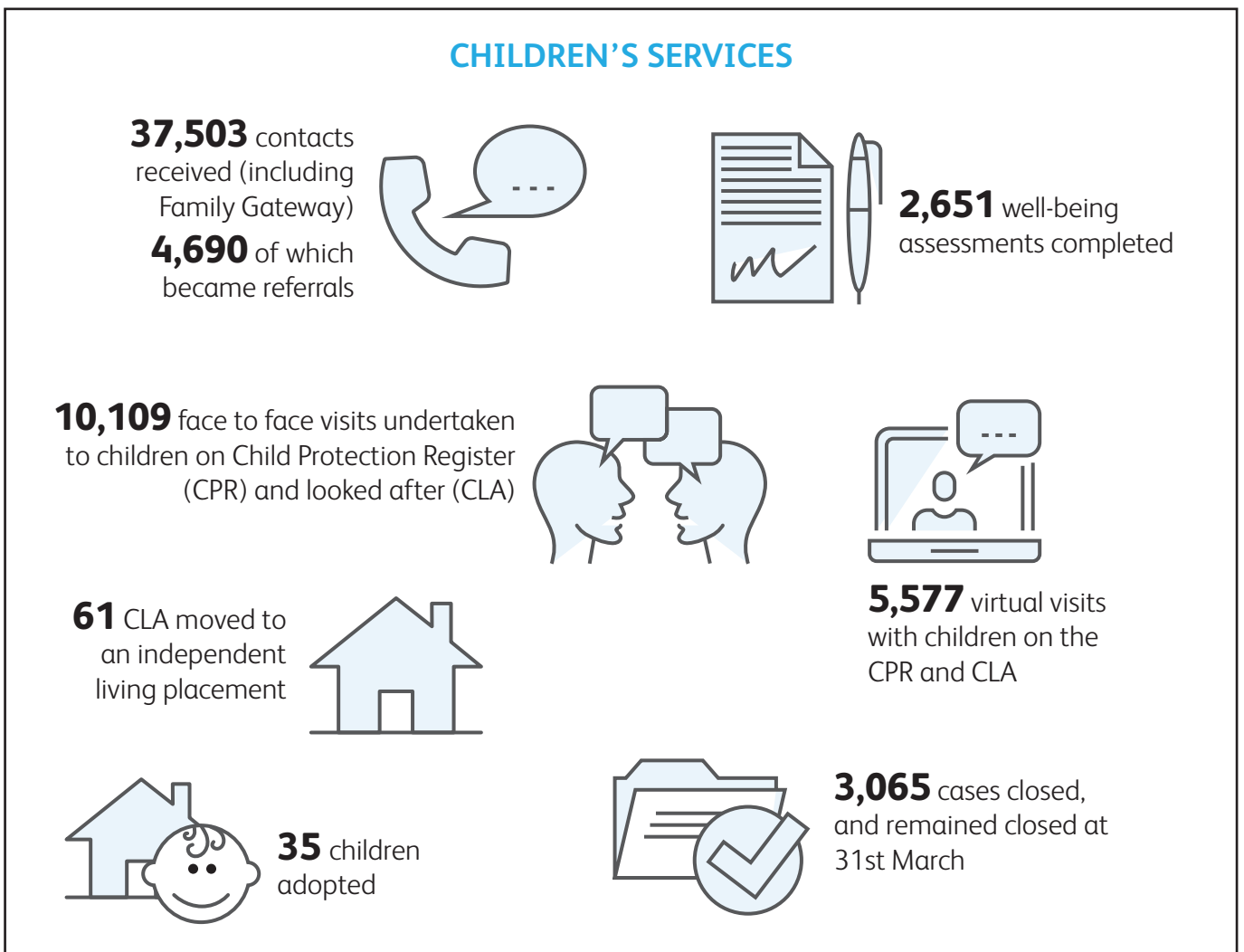
Councillor Susan Elsmore,
*Cabinet Member for Social Care,
Health and Well-being*



Councillor Graham Hinchey,
*Cabinet Member for Children
and Families*

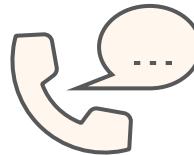
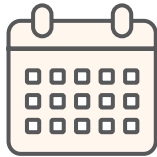
Message from the Director of Social Services

This is my first annual report since assuming the role of statutory Director of Social Services in September 2020. 2020/21 really was a year with challenges like no other. Social Services, along with all other Council directorates, responded urgently to the initial COVID-19 lockdown and we have since been managing both ongoing and changing needs resulting from the pandemic. Our ability to respond quickly and flexibly whilst continuing to provide essential services, is testament to the commitment and dedication of the whole workforce, and I cannot thank them enough for the resilience they have shown. Some key figures to demonstrate the volume of day to day work undertaken during the year are below:



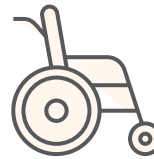
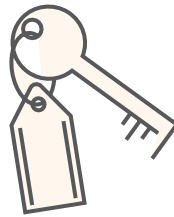
ADULT SERVICES

98.9% of all adult safeguarding referrals were completed within 7 days



52,549 contacts made through First Point of Contact

93% of people felt more able to live at home independently following support from Independent Living Service



483 staff attended Manual Handling training

567 Well-being Carers Assessments undertaken



6,983 Care and Support Plans and **3,656** reviews completed

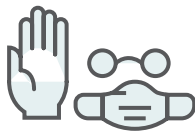


5,500 people supported by Adult Social Services



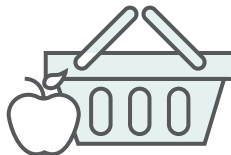
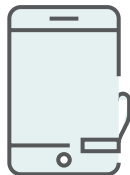
SOCIAL SERVICES

40.5 million items of PPE have been distributed since the start of the pandemic



146 staff repurposed to critical roles in Social Services

1,088 staff supported to work remotely



2,295 food packages delivered to people shielding

72,045 meals delivered by Meals on Wheels throughout the year



18,722 outgoing calls made to people shielding during the pandemic

During the year we have appointed to the newly created posts of Director of Children's Services and Director of Adult, Housing and Community Services, providing additional strategic capacity for the Council in the management of Social Services functions and enabling greater corporate service integration. The outstanding partnership work that we have seen across the public sector in response to the pandemic has provided a firm foundation for future service alignments and the two directorate Management Teams have excelled in adapting to provide continuity of service whilst also implementing significant new initiatives to improve services now and for the longer term.

In terms of inspection activity in the year Social Services hosted a virtual Risk Based Inspection by Care Inspectorate Wales over a two week period in November and December. The 9 inspectors focused their lines of enquiry within the framework of the 4 key principles of the Social Services and Well-being (Wales) Act 2014 and it is pleasing to note that engagement with the inspection was not adversely impacted by the virtual nature of the process. 213 staff responded directly to the on line inspection survey, as did 89 people who had experience of care and support and 65 parents or carers of disabled children. A random sample of 50 cases were considered by the inspection team alongside a deep dive into 15 of those cases. Panel sessions were held with staff, partners and providers and a wide ranging policy and process review was undertaken.

The results of the inspection were fully accepted and reflected our thinking on the issues and processes where improvement is a priority. The inspection has led to the development of an action plan to ensure progress is made against the 11 key recommendations. Whilst available as a separate report the specific activity captured by the action plan has been incorporated into the Directorate Delivery Plans for Adults, Housing and Communities and Children's Services in order to ensure the oversight of delivery. Similarly the service priorities identified in this Annual Report have been translated into key actions within both Directorate Delivery Plans and as such the documents should be considered together to give a comprehensive picture of the steps that are planned to deliver improvement.

A "stocktake" visit was undertaken by HMIP in December and whilst acknowledging progress there remain a number of clear priorities for the coming year.

Further detail on the inspection outcomes for the year can be found in section 6 of the report.

I have summarised my assessment of the key developments and challenges in Children's and Adult Services below:

2









CHILDREN'S SERVICES OVERVIEW

The Delivering Excellence in Children's Services Strategy 2019-22 explains the key activities that will deliver progressive change in the balance of care for children in Cardiff – always focused on meeting the needs of children through strengths based support for them and their families. The strategy complements work across the Council and the public sector to ensure that we are able to engage with families to meet need at all levels and to support them to thrive by making available a comprehensive suite of service interventions at the right time and in the right place.

We are focussing on 3 key areas:

- Developing our **practice** and procedures.
- Supporting a permanent **workforce**.
- Ensuring a range of support in the **community** and a variety of homes for children are available in Cardiff.

This year has seen a significant increase in demand across all Children's Services and this reinforces the need to deliver against our strategic change objectives. An overview of the increase in demand across the child's journey is set out below:

Contacts	Referrals	Well-being assessments	Strategy discussions
37,503  ▲ 31,323 (2019/20)	4,690  ▲ 2,373 (2019/20)	2,651  ▲ 2,218 (2019/20)	4,007  ▲ 3,293 (2019/20)
Section 47 enquiries	Initial child protection conferences	Added to Child Protection Register	Started to be looked after
2,798  ▲ 2,645 (2019/20)	730  ▲ 462 (2019/20)	705  ▲ 419 (2019/20)	279  ▲ 255 (2019/20)

This significant increase in demand alongside the pandemic has impacted considerably on our performance against key targets in relation to timeliness of assessments and reviews. As we begin to return to business as usual we are refocusing our energies on performance and have a number of initiatives we are implementing to improve performance in these areas.

Practice

As a result of the almost instantaneous change in our operating model in March 2020, we have revolutionised our use of technology to enable us to maintain virtual contact with children, families, colleagues and partners. Cardiff Council was able to respond very quickly to the significant increase in demand for digital infrastructure and the many benefits of the new ways of working have been apparent from the start of the pandemic. Going forward, we will retain a hybrid model of working that builds on the advances that virtual connectivity has delivered combined with a return to face to face meetings and visits when it is safe and appropriate to do so.

Cardiff Family Advice and Support (CFAS) offer a range of information, advice and assistance for children, young people and their families in Cardiff and are the initial contact point for any professional, parent, child or young person in Cardiff where there are no safeguarding concerns. At 31st March 2021 the Family Help and Family Help Disability teams were working with 487 children and young people. During the pandemic, the Family Gateway processed 1,081 applications from critical key workers requiring childcare for pre-school children during the initial lockdown restrictions. The work of the team has been recognised during the year with the Early Help Police Community Support Officers receiving a South Wales Police recognition award for their work within Early Help and their contribution to community support. Early Help staff were chosen to appear on the Scott Mills Radio 1 show where one of our Family Help Advisors was able to share with the nation the positive work that has been undertaken by CFAS during the pandemic.

Other developments during the year include the incorporation of the Disability Team Around the Family service into Early Help and the addition of 3 Primary Mental Health Workers to the CFAS team to support practitioners in ensuring children and young people have access to appropriate support in relation to their emotional and mental health.

The Support4Families team is working well and at 31st March 2021 were working with 321 children below the threshold for statutory services. Feedback received from families about services and support provided has been really positive – particularly about the difference that they have made to families during the pandemic.



As part of the implementation of Delivering Excellence in Children's Services, a number of strategies and frameworks have been developed to support continuous improvement in practice.

The Wales Safeguarding Procedures have been launched and are being implemented following training for all staff. Links to the procedures are available for all staff and included in social worker induction. The Exploitation Strategy has been updated and work is in progress to embed developments around contextual safeguarding into existing safeguarding practice.

The Safeguarding Adolescents from Exploitation (SAFE) model is under development and a number of 'SAFE' tools have been developed in order to support the process. This model will support multi agency assessment of adolescent risk, improve joint planning for individual children and inform preventative strategies across the city.

Arrangements are in place to improve corporate oversight of exploitation and safeguarding in general with a refreshed approach implemented in March 2021 as part of the revised Corporate Safeguarding Strategy. Many of the Regional Safeguarding Board sub groups were paused during the year due to COVID-19, so the Board took the opportunity to review and refresh how they work to enable a streamlined structure which provides an effective governance, leadership, and reporting framework. A significant amount of work was done to improve the Child and Adult Practice Review process. The backlog of reviews has now been cleared and timeliness of publication of reviews has improved.

The Reunification Framework, which aims to support children to return to live with family where it is safe for them to do so, will be launched in 2021/22. A Reunification Team comprising a principal social worker, social worker and 4 support workers is being set up with the aim of the team being in place this summer. This team will focus entirely on the reunification of children to their families. In the first instance the team will work with young people subject to section 76 (voluntary care) or who have been looked after for a period of 2 and a half years.

A Quality Assurance Framework has been developed and a dedicated officer is in post to lead on Quality Assurance work across the service. In addition to this, a Practice Development Group has been established to improve engagement with staff and enable the workforce to contribute to work to improve practice. This group is taking forward a number of key workstreams including permanence planning, caseload weighting, risk management, safety planning and the development of a practice standards handbook.

We continue to implement Signs of Safety and are reviewing our implementation plans based on recent findings from research. We will then determine how we can bring together the models of practice we have been piloting (including Signs of Safety, the Reunification Framework, Family Group Conferencing and the Safe and Together model) into one cohesive practice framework that covers all aspects of assessment and care planning. The outcome of our risk based inspection by the Care Inspectorate Wales has been incorporated into our planning for continuous practice improvement.

Over the last year we have developed our relationship with local universities and have been involved in a number of research projects which will inform improvements to practice going forward.

In the coming year, Cardiff will be piloting a number of initiatives including:

- Family Drug and Alcohol Courts – a new approach to working with families with substance misuse issues going through the court process.
- National Transfer Scheme – a new approach to providing support and accommodation for Unaccompanied Asylum Seeking Children across Wales.
- National Referral Mechanism – identifying those young people at risk from exploitation and ensuring multi agency plans are in place.

The pandemic has had an impact on our ability to fully implement a number of our practice improvement plans and associated improvements in our care and support planning. We are now recommencing this workstream via the practice improvement group.



Workforce

Recruitment and retention of social workers has continued to be a priority throughout the COVID-19 pandemic. As a result of this focused attention we have seen a net gain of 27 social workers during the year, and an additional 9 internal promotions to positions across the service.

We have implemented a market supplement providing competitive pay for social work posts that are difficult to appoint to and developed a comprehensive induction pack for new starters to ensure that they receive the support that they need during their early days with Cardiff.

Our supervision policy has been reviewed in consultation with social workers and a new format for recording supervision is being piloted. Work to develop the skill mix of teams is progressing well to promote prudent social work and support us to ensure that social workers are able to focus on doing the tasks that only social workers are able to do. This includes giving consideration to our Business Support provision to ensure that we make the best use of this resource and that social workers have the support that they need. This will also help us to ensure that the service has the capacity to meet and manage the increasing demand and complexity of work.

Age 11+ specialist exploitation workers, adoption Life Journey Workers and Care and Support Reviewing Officers have been embedded into the case management teams, and an additional 4th team has been introduced into each locality to strengthen management capacity for decision making. We are also in the process of appointing specialist workers, such as adult services social workers, domestic violence workers and substance misuse workers in support of a whole family approach to improve the lives of children and bolster expertise within the teams.

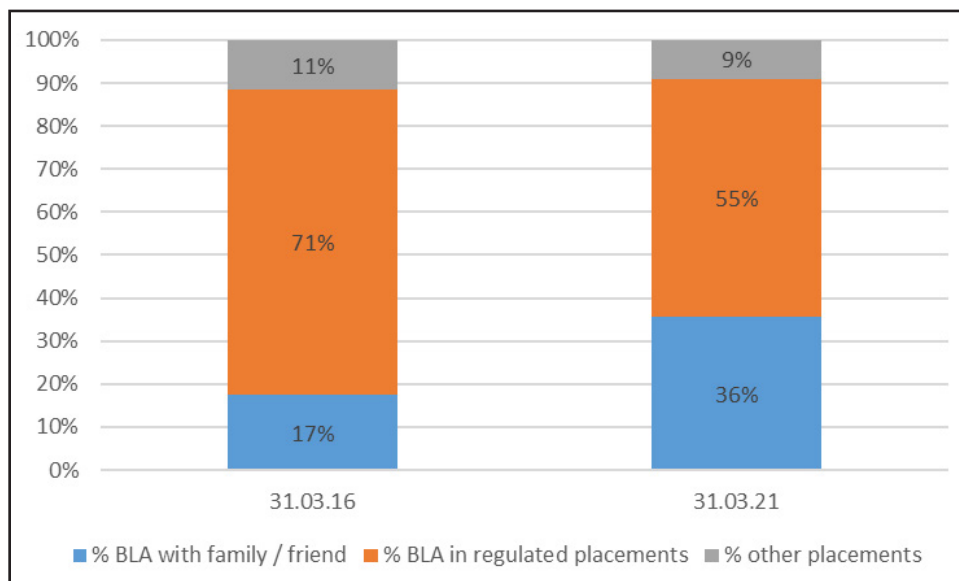
Whilst the introduction of the market supplement has had a positive impact on the recruitment and retention of our workforce, the challenge remains our ability to attract experienced social workers to work within the court and child protection arenas.

Sickness rates in Children's Services improved during the year to a full time equivalent of 12.88 days lost from 18.23 in 2019/20. This was below the target of 13, so the target was met.

Support in the community and a variety of homes for children

Progress is being made in our work to shift the balance of care - the number of children remaining with their families in kinship arrangements has increased, as has the number of children who are on a Care Order but placed with their parents. Further work is planned to discharge Care Orders for children who are placed with their parents where it is appropriate to do so, to ensure that we are working with families at the lowest safe level of intervention. Work to grow the in house fostering service is progressing well with the number of in house carers increasing from 90 to 104 during the year and an additional 23 full assessments in the pipeline.

During the year we have worked with local providers to grow local provision in Cardiff and the development of an in house Assessment Centre in Cardiff is progressing well – we are on track to launch this provision early in 2021/22. In addition to this, we have worked with Housing to secure additional accommodation for vulnerable young people that will come on stream in 2021/22 and we are working on a 5 year development plan to increase our in house residential provision. The chart below shows the shift in the balance of care we have achieved in recent years – the growth in proportion of children being looked after (BLA) and placed with parents on a Care Order or in kinship arrangements with family members is evident:



We have continued to experience pressures in finding appropriate homes for children in Cardiff and although we have detailed plans in place to develop council run children’s homes there will be an inevitable delay with bringing these new homes on line. We will continue to work closely with local providers to ensure we can influence and shape the market.

3

ADULT SERVICES OVERVIEW

Developing Preventative Services

Our Preventative Services have continued to go from strength to strength. During COVID-19 the Independent Living Service continued to support clients to remain at home with 93 % of clients saying that they felt able to live at home more independently following support from Independent Living Services. The service is now available across Cardiff hospitals.

First Point of Contact (FPoC) – Hospital and Community Services

The First Point of Contact Hospital Teams (Pink Army) have expanded across multiple hospital sites to prevent and reduce delayed discharges from hospital. The team work with the individual to determine what matters to them, and seek to meet their needs through a whole systems approach, working with Health, Community, other local authority and third sector partners to support people back home. Work will now progress to further develop the collaboration between the Single Point of Access Team and the Pink Army to further reduce delayed discharge, with a further focus on preventative services.

First Point of Contact, Community saw a huge transition to home working which was previously would have been considered impossible to achieve. However, through changes to working practices and procedures this has been a success. First Point of Contact dealt with over 43,000 calls and maintaining a 99 % answer rate. FPoC Community have also had to adapt the information advice and assistance provided as people's needs changed during the pandemic. This included creating a new directory of services able to support the most vulnerable and people who were shielding, including shopping and prescription services.

Local Community Well-being Services

Work has commenced to better align our services and to design them around the needs of the individual. Our Community Resource Team homecare team has moved into Independent Living Services to improve joined up service provision. Work in the coming year will take this further developing local community well-being services in partnership with health and third sector partners.

Independent Living Services

Independent Living Services have taken this opportunity to embrace a more digital approach to delivering services. Our Occupational Therapy and Visiting Team have carried out assessments of citizens needs virtually, via Microsoft Teams video calling or the telephone. Community Services have also “gone digital” due to social distancing restrictions, supporting community groups to keep older citizens of Cardiff connected online, either by facilitating events or providing digital inclusion support for citizens who are less tech savvy. 25 groups were supported in 2020/21 providing regular online activities and Independent Living Services also held 2 virtual festivals providing activities, information and advice. As restrictions ease the service will continue with its digital services offering a blended virtual and face to face approach. 2020/21 also saw a significant increase in demands on the Joint Equipment Service's same / next working day delivery service, to support speedy hospital discharge, avoid hospital admissions and reduce breakdowns in care. Compared to the previous year, this service saw an increase in demand of 97 %.

Safeguarding Adults

The Adult Safeguarding Team continues to work to embed the Wales Safeguarding Procedures into practice through the development of a full Adult Safeguarding Service Improvement Plan. Implementation of the plan is well underway. Performance for the team remains good with 98.9% of safeguarding referrals completed within 7 days. Joint working with the other teams in the Adults, Housing and Communities directorate has already been strengthened to ensure a joined up response to more complex cases and the service is working collaboratively with partners in the South East Wales area to address wider safeguarding issues.

Strength-Based Practice

Strength-based practice has continued to be developed through the delivery of Collaborative Communication training throughout 2020/21. This has supported a change in model of social work throughout the service and has ensured better links between how we deliver social work and the requirements of the Social Services and Well-being (Wales) Act 2014. Strength-based practice is now more evident in all the work that we do with a renewed focus on delivering excellent person centred services. We have also successfully trained a number of 'trainers' within the Council to continue to support and develop this approach moving forward and a mentor group has also been developed to provide opportunities for reflection and review of best practice across all our social work teams.

Adult Strategy

Work on the development of the Adult Strategy was delayed during the COVID-19 crisis, however progress is now being made to move this forward. The strategy will develop our plans for supporting citizens over the next 4 years, and will continue to be developed with input from citizens, stakeholders and staff. Work is ongoing across the directorate to build on the learning from the pandemic and to identify how we can work together to support citizens to lead independent and fulfilled lives.

Quality Assurance

A new Quality Assurance Manager has been appointed to support Adult Services to continue to improve the services being provided. A new Supervision Policy has been put in place and work is underway on the development of a comprehensive Quality Assurance Framework that covers the whole of the service. Further work has been undertaken to review quality audit tools; mentor groups and a quality assurance panel have been put in place to continue this vital work into the next year. Work is also being undertaken to improve monitoring care homes identified as 'at risk' to support the improvement of quality of care as part of the Adult Services Quality Assurance Framework.

Liberty Protection Safeguards Legislation

Liberty Protection Safeguards legislation will be introduced in the spring of 2022, with work to be completed across Social Services in partnership in the lead up to this. Work has begun to identify the extended cohort of staff that will be impacted by the new legislation, including colleagues within Children's Services, as young people aged 16-17 will be supported under the new legislation. An Implementation Group has been developed including partners from across the Council to support the implementation of the new legislation and funding has been sourced to support the completion of outstanding assessments under the current Deprivation of Liberty Safeguards legislation. This work will be continued throughout the year ahead of implementation in early 2022.

Workforce

Adult Services have continued to prioritise our ongoing commitment to recruitment and retention throughout the pandemic. Whilst recruitment of experienced social workers is a challenge the vacancy rates across Adult Services remain relatively low. There are some temporary funded posts where permanent employment would not be suitable, impacting on the number of vacancies.

A comprehensive workforce plan has been developed and work will continue into 2021/22 to understand our market position against neighbouring local authorities to ensure Cardiff is attractive to prospective staff and that staffing structures are suitable for now and into the future.

Staff sickness has been severely impacted throughout the pandemic. This is monitored weekly to ensure all necessary action is taken. At the height of the pandemic in winter Adult Services were experiencing sickness levels of 14%, with 34% of sickness in early January related to COVID-19. The teams most impacted have been those providing customer facing roles, such as our Community Resource (homecare) Teams and Independent Living Services. By the end of 2020/21 sickness levels had dropped down to pre-COVID levels of about 4% across all services and this continues to be monitored.



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4 COVID RESPONSE

A Workforce Project was set up at the beginning of the pandemic to consider workforce issues related to resourcing front line services throughout the crisis. The project led on the repurposing of staff within Social Services as well as overseeing the recruitment of new temporary workers into Direct Services to strengthen business continuity arrangements.

A total of 146 staff were repurposed, the majority of them into the Community Resource Team (67) and Independent Supported Living (48). We are very grateful to our staff who were willing to step outside of their usual roles to enable critical services to continue to operate during the pandemic. It was also a good opportunity for these staff to learn and develop new skills.

The Social Care Training Unit adapted the majority of its face to face courses so they could continue to be delivered virtually in order for the workforce to continue with its Continuing Professional Development (CPD) during the pandemic. An induction programme for temporary staff was put in place to ensure that all temporary staff working in our Direct Services received appropriate mandatory training before they commenced service delivery.

Throughout the pandemic, weekly communications were sent out to staff, providing information but also celebrating good practice. Staff satisfaction surveys were undertaken (please see page 28 below) and the Ambassador Group continued to meet (virtually).

Staff have been supported to continue to work successfully from home - risk assessments have been undertaken to ensure they have safe work stations and the appropriate equipment. All staff are aware of the Care First online tools available to promote well-being. Virtual team meetings are convened on a regular basis and some teams have arranged social gatherings in line with COVID-19 regulations at lunchtime and outside of office hours to enable colleagues to stay in touch and ensure that those who live alone do not feel isolated. Those staff who are unable to work from home, including for mental health and emotional well-being reasons, are provided with safe office space that enables them to physically distance and ensures that appropriate infection, prevention and control measures are in place.

Since the start of the pandemic Cardiff Council has worked tirelessly to ensure distribution of appropriate PPE to all who need it, including social care providers. At the start of the pandemic an emergency response was quickly set up to distribute PPE from the Library Warehouse in Dominions Way. Staff were redeployed from across the council to work on PPE distribution and training was provided by Army officers from the Logistics Corps. Due to the increasing scale of operations two additional warehouses and two shipping containers were used. More recently, lateral flow tests have also been made available for the regular testing of staff via the PPE warehouse.

In total 40.5 million items of PPE have been delivered, supporting 159 care providers and 162 schools throughout Cardiff. 200,000 lateral flow tests have so far been distributed to support the testing regime and continue to be distributed through a joint task force set up across multiple Council directorates.

The care sector has faced considerable challenges during the pandemic which, overall, they have coped with well. Some care homes in particular, however, have given rise for concern both in terms of quality of care and sustainability in the longer term. Learning from some high profile cases is informing our approach to monitoring the homes and improving the quality of care will be an important part of our new Adult Service's Quality Assurance Framework. Sustainability of the care homes is also of concern given the current level of voids and the imminent end of the Welsh Government COVID-19 funding. Our regional market sustainability assessment and development of a Cardiff market position statement setting out our future commissioning intentions will help to inform our approach to this.

Test Trace and Protect

In terms of our local partnership response to the pandemic, the work to keep citizens in Cardiff safe and protected has been impressive.

The Cardiff and Vale of Glamorgan COVID-19 Prevention and Response Plan, published in September 2020, set out an effective Test, Trace and Protect (TTP) response for the region. The plan was developed in response to a joint letter from the Welsh Government Chief Medical Officer / Medical Director NHS Wales, Director General Health and Social Services / NHS Wales Chief Executive and Director, Local Government. The letter made clear the need to prevent the spread of COVID-19 and lead an effective response, across a variety of settings, with an emphasis on integrated planning, shared delivery and joined-up communications. An updated version of the plan was produced in June 2021 and reflects the rapidly evolving nature of the current environment and the changing requirements of an effective response to COVID-19.

The partnership work in this area is led by Public Health and a feature of our regional response has been the sharing of responsibility for key service developments across all partners. Problem solving, rapid response and flexibility have informed the contributions of Health, Police, Council and Third Sector colleagues and it is intended that this focused approach will inform future arrangements to resolve other challenging and longstanding issues.

The specific involvement of Cardiff social care services in our evolving COVID-19 response will remain a key priority in the current and future years and for as long as such a focus is necessary.



Sarah McGill,

Corporate Director of People & Communities and Director of Social Services

5 PRIORITIES FOR 2021/22

Top 5 Corporate Priorities for Social Services

1	Implementation of COVID-19 Recovery Plans , including management of anticipated increase in demand for social services as a consequence of the impact of the pandemic on our most vulnerable citizens
2	Progress locality working models and work with partners to embed services into communities and maximise benefits of community resources.
3	Ongoing implementation of Quality Assurance Frameworks and strengths based practice.
4	Progressing action plans arising from audit and inspection activity.
5	Implementation of the Eclipse system to replace the existing CareFirst client record system and associated review of practice and process.

Top 5 Priorities for Children's Services

1	Continued focus on shifting the balance of care , including placement sufficiency and accommodation for care leavers. Develop a range of support services to ensure children can remain at home with their families when it is in their best interests to do so.
2	Recruitment and retention of a permanent, engaged workforce with a focus on attracting experienced social workers and embedding a mix of skills into teams in support of prudent social work so that social workers do what only social workers can do.
3	Bring together the models of practice we have been piloting (including Signs of Safety, the Reunification Framework, Family Group Conferencing and the Safe and Together model) into one cohesive practice framework that covers all aspects of assessment and care planning. This will include developing robust outcome focused assessment, care planning and reviewing pathways to ensure children and families receive the right help at the right time from the right people.
4	Develop a Participation Charter to improve our partnership working with children, young people and parents.
5	Implement the actions plans arising from all regulatory inspections and audits including Her Majesty's Inspectorate of Prisons (HMIP) and Care Inspectorate Wales (CIW).

Top 5 Priorities for Adult Services

1	Development of a strong strategy to set out the direction for Adult Services into the future.
2	Improve outcomes for individuals who receive commissioned care by implementing an outcome focused, locality based approach to the delivery of Domiciliary Care and development of a cross-cutting quality assurance framework.
3	Embed strength-based practice in all that we do, including social work practice, team development, practice reviews and quality assurance.
4	Preparation for the implementation of the Liberty Protection Safeguards in April 2022.
5	Development of a seamless hospital to home service, to support discharge and admission avoidance, focussing on achieving the best outcomes for the people, whilst at the same time making the most efficient and effective use of resource.



6

INSPECTION OUTCOMES

Risk Based Inspection – the risk based inspection in November / December 2020 was a follow up to the focused activity in February 2020. Inspectors considered how Social Services was progressing and how Social Services continue to help children and adults. The inspection showed that good progress had been made, with key points being:

- Senior managers and lead members have introduced a new culture of raised expectation and standards.
- Local Authority is working hard with all stakeholders to support the safety and well-being of people who use and work in services.
- Cabinet leads for both Adult Services and Children’s Services are well informed, understand the changes required and are focused on improving outcomes for people.
- Operational and strategic partnerships are working well to help people achieve their well-being outcomes.
- Throughout our inspection and monitoring activity, very high levels of engagement and cooperation from all concerned.

Areas of progress have been noted so the service can learn from what has gone well, and areas for improvement are being taken forward via an action plan and will feed into the ongoing cycle of continuous improvement. The key areas identified for ongoing development were:

- Risk identification and planning.
- Care and support and child protection plans.
- Recruitment and retention.
- Staff supervision and engagement.
- Transfers between teams.
- Communication with individuals, families and providers.
- Advocacy.
- Safeguarding adults at risk.
- Offer of Direct Payments for all.
- Carers Assessments.
- Quality Assurance.

Youth Justice Update – Her Majesty’s Inspectorate of Prisons (HMIP) undertook a visit to Cardiff in December to do a “stocktake” following on from the inspection in January / February 2020. HMIP noted evidence of progress against the majority of the 14 inspection recommendations and a further full inspection is planned for 2021/22. Going forward, the core elements of the “All Our Futures” Strategy will continue with a focus on governance, management, staff and service improvement.

The Youth Justice Service (YJS) continues to make good progress against its Service Development Plan with the creation of, and recruitment into an Operational Manager post to manage the service and its ongoing improvement. Much effort has been made to further develop work with partners across the Local

Authority and other sectors including much closer working with colleagues across Children’s Services, the introduction of an Out of Court Disposal model alongside South Wales Police, a re-focused YJS Management Board and sub-committee, and a redesigned Prevention Service.

Whilst acknowledging the progress made so far, there are a number of clear priorities for 2021/22 - these include embedding of Quality Assurance processes across the service in order to evidence improved assessment and interventions, in turn leading to better outcomes for children and young people; ensuring participation remains high on the agenda and clearly evidenced in all work the service does; recognising and responding to ever-increasing concerns in relation to children at risk of criminal exploitation and embedding Constructive Resettlement to ensure better outcomes for those children and young people who are entering and leaving custodial establishments.

Social Services Annual Performance Letter – we anticipate receiving the annual performance letter from Care Inspectorate Wales (CIW) after the annual review meeting later this year.



7

HOW ARE PEOPLE SHAPING OUR SERVICES?

We are committed to ensuring **effective** and **meaningful** engagement with people is at the heart of our service development and review activity. By offering **a range of different engagement and participation activities** we will ensure that individuals in need of care and support and those that care for people in receipt of services, have a genuine opportunity to be involved in the way that suits them.

Our ability to engage with people face to face was limited during 2020/21 due to COVID-19, however we maintained contact virtually wherever possible. Examples of how people have been engaged or involved in service development during the year include:

- **Young Carers** were involved in a Channel 4 News story on the impact of the COVID-19 pandemic on their lives. The programme addresses the increase in caring responsibilities during lockdown, juggling that with home-schooling and the absence of the usual support networks. [The young carers coping in lockdown – Channel 4 News](#)
- Young people were involved in the development of the **Young Person’s Safeguarding Strategy** in conjunction with Education during the year. As a direct result of feedback from young people, the name of the strategy was changed from the Adolescent Strategy. Young people will continue to be at the centre of delivering the goals and objectives laid out in the strategy and ensuring effective monitoring and evaluation going forward.
- A young person’s panel was involved in the **recruitment** of both the Director, Children’s Services and Director, Adults, Housing and Communities.
- A parent was involved in **interviews** for the Integrated Family Support Service during the year. She was an asset to the process and fed back to say how valued she felt and how much she got from the process.
- As part of the review of the **Corporate Parenting Strategy**, consultation sessions with young people that commenced prior to COVID-19 were completed virtually. 22 young people engaged in total aged 5-27 and in a range of care settings, including children with disabilities. Kinship carers and foster carers were also engaged.
- **Bright Sparks Group** - this well-established group of children looked after and care leavers engages in service and policy developments with the support of our advocacy provider the National Youth Advocacy Service (NYAS).
- The annual **Bright Sparks Award Ceremony** celebrating the success and achievements of **children looked after and care leavers** was broadcast online with a Christmas theme. Young people involved in the Bright Sparks Group contributed to planning and organising the event, including hosting the awards and announcing the winners. More than 200 individual’s achievements were recognised in areas such as education, sport, creative writing, bravery and volunteering.

- The Youth Justice Service have worked closely with UNICEF around children's participation as we continue our work towards Cardiff becoming a **Child Friendly City**.
- Work towards the implementation of the **Mind of My Own app** is nearing completion and the app will be launched early in 2021/22. This app will support children to communicate with us and enable us to capture the views of children and young people in our care planning.
- The **Adult Services Strategy** will be underpinned by the feedback from workshops that were held with citizens, virtual engagement sessions and surveys. This feedback is supporting the development of the strategy to ensure that the voice of the citizen remains at the centre of the strategy development.
- **Learning Disability Teams** have continued to receive feedback from people supported, and their carers regarding services offered throughout the pandemic and have developed digital activity groups to continue to provide support based on feedback from individuals.



Engagement With Providers

During the last year, Adult Services has gathered feedback from commissioned providers in a range of ways including virtual provider forums and COVID -19 briefing meetings, surveys and as part of the engagement sessions undertaken to inform the Care Inspectorate Wales (CIW) inspection. Providers told us that generally they felt well supported by the service area throughout the pandemic. They told us that having a central point of contact via the Contracts mailbox was helpful and they welcomed the multi-agency supportive management meetings that we put in place to support those providers who had an open incident with Public Health Wales (PHW). Providers also commended the Local Authority on its management of PPE distribution.

Those providers who operate over a number of Local Authority areas reported that Cardiff's approach to supplying them with PPE was amongst the best they had encountered. Providers told us that they felt the way in which commissioners communicated with them via newsletters, e-mail and virtual meetings met their needs. However, some providers raised concerns that it was not always easy to make contact with case managers and they did not feel that Adult Services was as responsive as it could be in dealing with issues that they raised, particularly where a provider felt that an individual's needs would benefit from a review due to change of circumstances. Some providers also told us that they were not always clear about the appropriate route for escalating their concerns where they experienced delay or where they had not been able to secure an answer. In response to this feedback, Adult Services shared its operating model with providers and details of senior managers who could be contacted if there was a need to escalate matters, and communication is regularly considered at provider meetings in order to monitor if improvements made as a result of the feedback provided are being sustained.

Test and Learn events have continued with providers throughout the pandemic to support the partnership development of the new Domiciliary Care commissioning structure.

Consultation with Partners

We consulted with all our partners on the Public Services Board, giving them the opportunity to comment on this report and received the following from the Cardiff and Vale of Glamorgan University Health Board (UHB):

“The University Health Board welcomes the opportunity to comment on Cardiff Council’s Report on the Effectiveness of Social Services. It is clear that teams have worked above and beyond to deliver a range of services flexibly to the people of Cardiff in these unprecedented times of the COVID-19 pandemic, including some of the most vulnerable in society. Thank you to all Social Services’ teams for their dedication and focus to provide such services to the local population, and on maintaining resilience in this regard throughout this period.

We welcome the focus on outcomes achieved for services across Children’s and Adult Services and the honesty around what has been achieved and what has been more challenging, presented in a succinct and engaging way. As a UHB we have strongly valued the excellent partnership working in the delivery of our regional Test, Trace, Protect approach. We particularly welcome the focus on preventative services, early intervention and shift upstream outlined in delivery this past year, with some demonstrable positive trends in outcomes, and within the vision of the strategic objectives for 2021/22. We also support the move away from a threshold-based approach.

Lastly, we support the strengths-based approach for both Children’s and Adult Services, and the prioritisation and recognition of the importance of integrated community services’ provision, organised at locality level. We look forward to further close working on this agenda with Cardiff Council and other partners in the remainder of 2021/22 and beyond.”

QUOTES

Child (as fed back by Personal Adviser):

"L said that we have both changed her mind about professionals. She said she used to think that all professionals were corrupt and didn't care. She said we have totally changed her opinion on this and how much of a positive influence we are on her, the main thing she likes is our honesty and that we both would never lie to her and are always completely straight with her."

Parent of a child with a disability:

"Thank you for everything you have done for me and the kids I'd hate to think where we would be if you never came along and helped to make me realise and change our lives I am so grateful that u believed in me and never gave up at my lowest points."

Judge in relation to a Children's Services social worker:

The Judge commended R on progressing the matter as well as she has, whilst being in the midst of a global pandemic. She really complemented her on her understanding of the case and her relationship with the children and parent, and without that, we would not have concluded the matter today. She really did a great job on this case.

Care Inspectorate Wales re: Personal Adviser Team:

Just letting you know I had a fantastic interview with C last night I ended up speaking with her mother as well. Both asked that I pass on how fantastic M (PA) is and how she is valued by both C and mother. Their words were M is always available she listens to what we say, tries to find solutions has been the best thing that has happened. C stated that M has helped her turn her life around given her focus and the confidence to change for the best.

Residential provider (as fed back by Operational Manager):

I met with one of our residential providers yesterday, who took the time to compliment two of your staff. He said that J and N were brilliant social workers and couldn't praise them highly enough. Well done and great to get such positive feedback in recognition of your team's hard work and dedication.

Adult Services (service user) for social worker and Learning Disability Team:

"just to let you know I look after my brother n sister who have learning disability and S has been a god send ring me every week to make sure we are coping and just just talking to her and kept us in positive mood as my siblings have not been out since March and now she has sorted some respite out as well which we are so grateful so please convey this to her [...] she has kept her sane by ringing promptly at least we felt there was someone at the end of the phone if we needed some reassurance and we are thankful for that.."

Carer for worker in the Community Resource Team:

"I have just received a telephone call advising that [OT] had been out this morning to Mr & Mrs G - who said that they would like to show their thanks and appreciation to all our care staff, but especially L as she was one of the first carers to go out at the beginning and set the bar to a very high standard - Mr G said she went above and beyond and showed exceptional care to them both."

Relative for worker in the residential Finance Team:

"My mother went to live in [a] Nursing Home in September 2017. She is currently receiving end of life care at the same home. I am sure that you are already aware of the valuable support that D provides for people who are on a steep learning curve and in unfamiliar circumstances. However, I wanted to express my personal appreciation of the expert help that she has provided. Also, I would like to tell you what a difference she has made to me, and I am sure to many others. When Mum needed to move in to [the home], after a fall at home, and following an extended stay in Llandough Hospital, we had no experience or knowledge of the Care system. From the very start, and again more recently, D has given valuable support. I will also be grateful for the help, knowledge and empathy that she has shown during what have been very difficult times for the family: in situations and through procedures of which we had no experience. I could always rely on D to provide her expert information with clarity, understanding and great patience. She really did walk the extra mile with me."

Care home manager for member of staff in Contracts Team:

"May I take this opportunity to thank you once again. We are so grateful for your concern, support and care for [our provision] during the most difficult and frightening time in our life. Your support and everyone in the council made our life easier to deal with the problems and you made the management and the staff feel safe in your hand."

Senior Health colleague regarding support to discharge people with support from the Joint Equipment Store:

"The service your department provides for patients being able to come home to spend their final days with loved ones in my eyes is second to none."

Service user to members of the Day Opportunities Team:

"Being able to join in with the groups that are organised by Independent Living Services has helped me make so many new friends."

Family member to the Community Resource Team:

"I would just like to say thank you to all the staff who have been looking after mum. Since her return from hospital mum has managed to get back some of the independence that she took for granted prior to her recent fall and this has been down to the care that she has received from the team looking after her."

Care provider regarding support provided with PPE distribution:

"We would like to thank the Council for all the PPE support we have been receiving – masks, aprons and visors. You have been most reactive and prompt in helping us to keep both our carers and clients safe."

Surveys

A survey of children and families / carers was undertaken to determine the impact of changes on people. Feedback from the survey was used to inform recovery planning. Key points were:

- Families were on the whole (70%) positive about the virtual experience with some (43%) reporting that they felt that social workers were more accessible. Some virtual visits will continue where appropriate and a hybrid model is being developed for review meetings going forward.
- New / emerging issues resulting from lockdown identified during the survey covered 6 themes – home schooling, difficult behaviours, health, safety of family, no support / clothing / therapy and miscellaneous (relating to managing medication).
- Top challenges noted by families in the survey were – home schooling, staying connected with extended family and friends, social distancing and accessing medical appointments.
- 45% of families felt that the pandemic had a positive impact on their working relationship with Children's Services.
- 79% of families found Cardiff Children's Services to be helpful during the pandemic.
- Children reported that they knew about coronavirus and how to keep safe. They stayed in touch with people primarily via phone calls and social media. Some (60%) were happy with the level of contact they have with family and friends but 40% were not. 91% were happy with the amount of contact they had with their social worker.

A staff survey was also undertaken to seek staff views on the actions taken in response to COVID-19, how well information regarding COVID-19 was shared, and checking out with staff their view on the systems in place to enable social distancing in the workplace. Key points were:

- 98% of respondents (79 / 81) agreed it was the right decision to ask staff to commence working from home on 16th March 2020.
- 81% (65 / 80) respondents rated communication with their immediate line manager as 'very good' or 'good'.
- 68% (54 / 79) respondents rated communication with senior leaders as 'very good' or 'good'.
- 67% (54 / 81) respondents reported that they took on additional work during the pandemic.
- 91% (72 / 79) respondents majority were aware of how to contact employee support / well-being services if needed.
- Opinion was split amongst respondents regarding whether they preferred remote working, with 33 that did and 34 that did not. Ability to focus on tasks without interruption or distraction, increased efficiency, no commute and better work life balances were among the positives noted. Amount of screen time, missing colleagues, parental responsibilities and lack of equipment or display screen equipment assessments were noted as negatives.
- 75% (59 / 79) respondents felt that contact with people they work with had become easier.
- 81% (63 / 78) respondents felt that they were able to manage the risks associated with their work effectively, with the limitations of virtual contact noted as an issue.

Compliments, Complaints and Representations

Complaints are a key source of intelligence enabling understanding, learning and reflection in respect of people's experience of Social Services. During 2020/21, there were 426 cases of feedback recorded for Social Services. Of these, 204 were complaints and 222 were compliments. This is an increase in both complaints and compliments received over the previous year, 2019/20. There has been a 2.9% increase in complaints received (210 complaints received during 2019/20) and a 60.9% increase in compliments (138 compliments received during 2019/20). During the course of the year there was a notable increase in the feedback received during each quarter. As both complaints and compliments increased significantly, we feel that this is indicative of a more engaged customer base, who are more likely and more able to provide feedback on their experiences. It is also likely that COVID-19 has had an impact on these figure as, in the initial stages of the pandemic feedback was unusually low, however, during each subsequent lockdown there was a marked increase in feedback.

Overall, the two main themes in 2020/21 were - a delay of service / communication, and relationships with social workers. Further information about themes will be available in the Social Services Annual Feedback Report for 2020/21. *Insert hyperlink when published*. Learning from complaints and compliments will be fed back to inform service improvement via quality assurance mechanisms.



8

PROMOTING AND IMPROVING THE WELL-BEING OF THOSE WE HELP

WORKING WITH PEOPLE TO DEFINE AND CO-PRODUCE PERSONAL WELL-BEING OUTCOMES THAT PEOPLE WISH TO ACHIEVE

Outcomes we have achieved during the year

✓	Voice of children and young people heard through meaningful engagement in the development of the revised Corporate Parenting Strategy.
✓	Improved experience for young carers due to the appointment of a permanent member of staff in a dedicated post and the development of virtual activities during COVID-19.
✓	Good understanding of the impact of COVID-19 on children and families to inform service development and improvement going forward, due to social worker and manager feedback and the results of a survey undertaken during the year.
✓	People enabled to make their own choices and take control over their care services by receiving Direct Payments.
✓	93% of social workers in Adult Services have undertaken Collaborative Communications training.
✓	87% of new assessments at First Point of Contact were resolved without onward referrals to social care.
✓	The Independent Living visiting team completed 2,921 assessments to support citizens to live independently in their own homes.

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay	What we are worried about from our 2020/21 plan
Services for young carers	Participation Charter for Children's Services	Introduction of Liberty Protection Safeguards
	Young people's engagement in transition to adulthood	
	Enabling support and care	
	Rights based approach for adults	

Case Study – Early Help

A mum with an 18 month old child was referred to the Cardiff Family Advice and Support service.

Mum’s mental health was declining; she was socially isolated, had no support network and was struggling to provide for her child practically and emotionally. Mum is an asylum seeker and her English is limited. The language barrier was an obstacle, but this was overcome by using language line over the phone for all interactions with the Family Help Advisor. The pandemic also created additional barriers for some of Mum’s support needs, particularly in relation to accessing clothing and toys for the child. This was overcome through liaison with the child’s Health Visitor who was able to arrange for the items to be delivered to the family home.

Referrals were also made to Women Connect, Homestart and the Cardiff Parenting Grobrain programme, so Mum could access online groups which would help her to improve her mental health and engage with activities with her child. She was also supported to join an online gardening group. In addition, Mum was supported to engage with her GP who was able to explore options for medication to help improve her mental health and she was referred for counselling to address past traumatic experiences.

Mum’s feedback at the end of the intervention was that:

“Sometimes you do not need to see someone to know they are a good person. I feel safer and more supported now. I really liked that you did everything you said you would do. I particularly liked the care and the interest shown towards me, almost like a member of the family. It felt like you cared and listened to me, which was so important, and you understand what I was going through. This is in addition to the services you suggested which were very helpful too.”

Number of well-being assessments for children completed	% of people who did not contact Adult Services Information, Advice and Assistance services again within 6 months	No. of children and adults using the Direct Payments Scheme
2,651 ▲ from 2,218 in 2019/20	90.4% ▲ from 81.4% in 2019/20	993 ▼ from 1,010 in 2019/20
Evidence of active offer of Welsh for:	Evidence of active offer of Welsh for:	Evidence of active offer of advocacy for:
674 assessments in Children’s Services (12 accepted)	2,597 assessments in Adult Services (27 accepted)	336 children (255 provided)

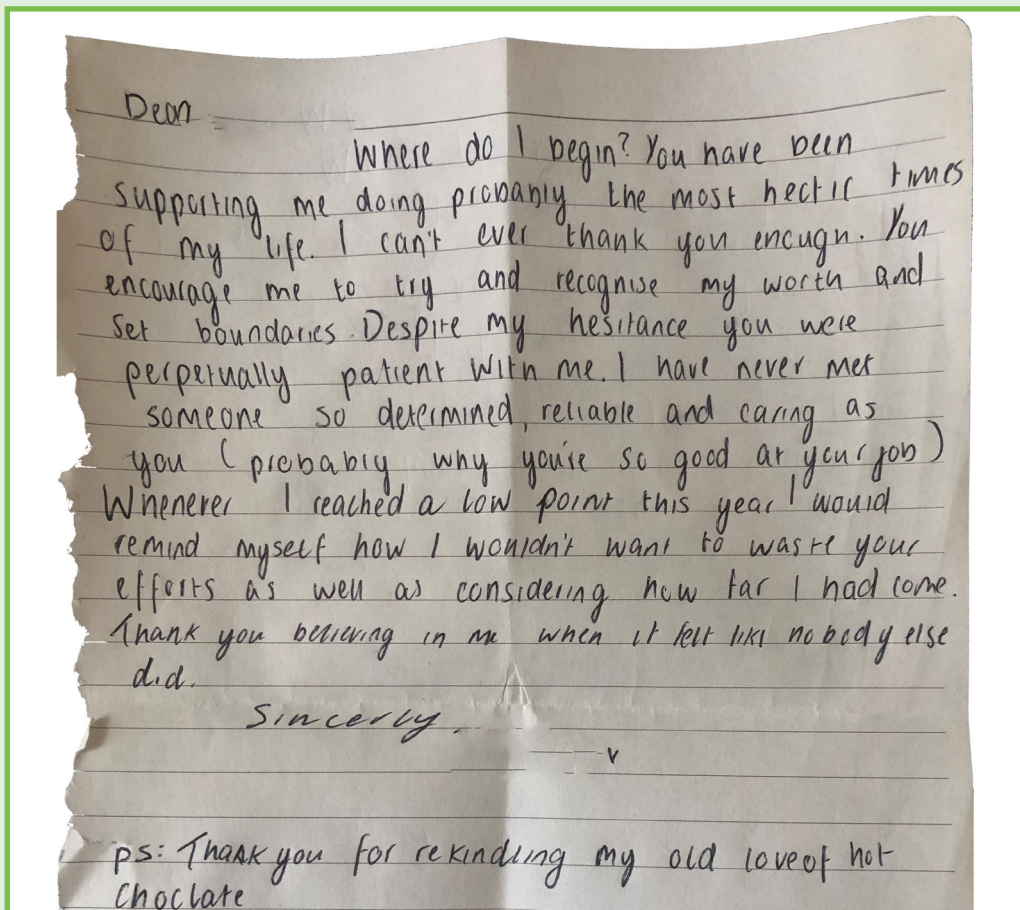


WORKING WITH PEOPLE AND PARTNERS TO PROTECT AND PROMOTE PEOPLE'S PHYSICAL AND MENTAL HEALTH AND EMOTIONAL WELL-BEING

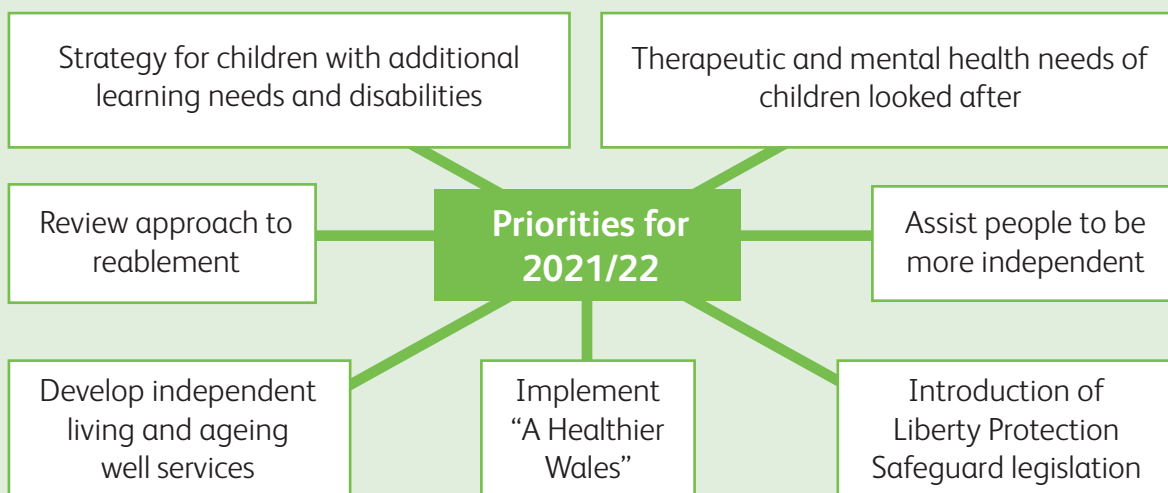
Outcomes we have achieved during the year

✓	Improved access to therapy for children looked after and therapeutic support for foster carers through work close partnership working with Enfys.
✓	Improved access to Health services for children and young people with Health professionals embedded into the Adolescent Resource Centre, Youth Justice Service and Early Help teams.
✓	Digital formats developed to provide therapeutic support and activity opportunities to those receiving services through the Mental Health teams.
✓	Services expanded in our First Point of Contact Teams (Pink Army) to facilitate discharge from hospital across multiple hospital sites.
✓	518 people supported through Community Resource Team to remain independent at home.
✓	1,862 people supported through discharge, supporting independence in the community by the First Point of Contact Hospital Team (Pink Army).
✓	The Occupational Therapy Team completed 304 critical assessments to avoid hospital admission, breakdown of care and support safe and timely hospital discharge.

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay	What we are worried about from our 2020/21 plan
Work with Enfys to provide therapeutic support for children looked after	Services to children with continuing care and complex health needs	Determine how pathways for people experiencing mental health issues can be improved
Implement 'Healthier Wales'	Therapeutic , mental health and well-being needs of children looked after Youth Justice Service	
Collaborative working with the Transfer Team at Dragon Heart Hospital	Trauma informed practice Multi-Agency Transition Planning All age disability approach	
Pink Army expanding services across multiple hospital sites	Young people in transition with mental ill health Failed or delayed discharge Analyse Learning Disability provision and demand	Promote Public Health and reduce health inequality



Number of children on the Child Protection Register	Average age of adults entering residential care settings	Average length of stay in residential settings
459 ▲ from 253 at 31st March 2020	88 ▲ from 84 in 2019/20	974 ▲ from 937 in 2019/20



TAKING STEPS TO PROTECT AND SAFEGUARD PEOPLE FROM ABUSE, NEGLECT OR HARM

Outcomes we have achieved during the year

✓	Further strengthening of safeguarding by embedding the All Wales Safeguarding Procedures.
✓	Young people at risk of, or who have experienced, exploitation are better protected through our updated Exploitation Strategy, embedding of specialist exploitation workers in locality teams and improved governance and oversight of exploitation work going forward.
✓	Improved arrangements for safeguarding children and families by agreement to appoint specialist workers, such as adult services social workers and domestic violence workers to bolster the expertise within the locality teams.
✓	Improved safeguarding of adults at risk across Cardiff by improving processes and making the service more accessible to those who wish to report a concern.
✓	Improved response to corporate safeguarding responsibilities by strengthening the role of Designated Safeguarding Lead Officer and Members through refreshing and delivering safeguarding training.
✓	Learning culture of continuous improvement and development promoted for our in-house regulated services through a strengthening of quality assurance mechanisms in regulated services for adults and children.
✓	Ongoing strengthening of quality assurance processes across Social Services.
✓	Critical assessments completed throughout the last year to reduce services pressures including: <ul style="list-style-type: none"> • Urgent manual handling assessments • Breakdown of care • Hospital discharge • End of life arrangements • High end safeguarding
✓	Quality Assurance Framework developed to identify 'at risk' residential care settings through improved monitoring and support.

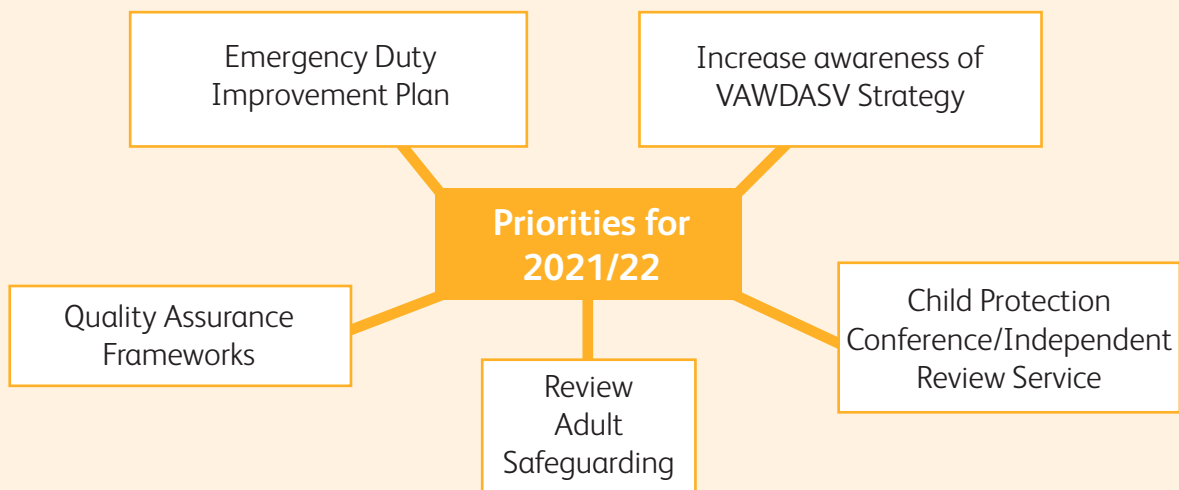
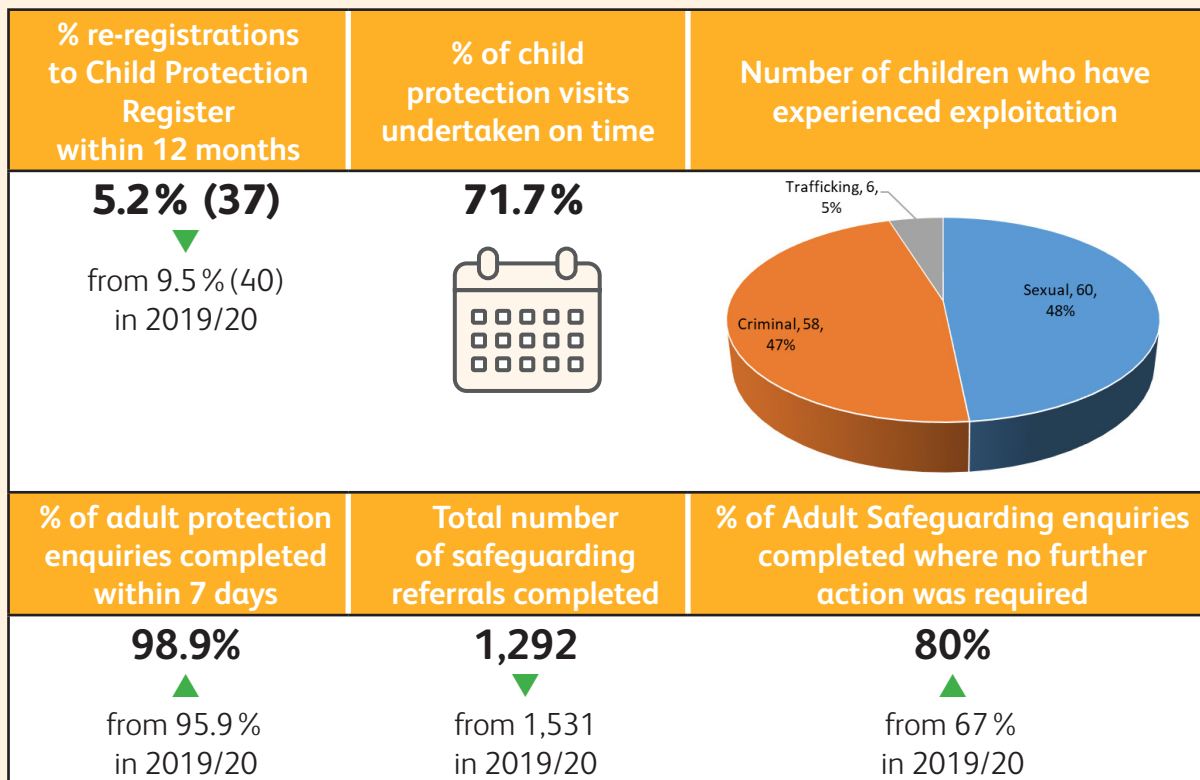
What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Embedding the Wales Safeguarding Procedures	Corporate safeguarding
	Implement the Exploitation Strategy
	Embed the Quality Assurance Framework
	Increase awareness of Violence Against Women, Domestic Abuse and Sexual Violence VAWDASV Strategy
Multi Agency Safeguarding Hub	Child Protection Conference / Independent Review Service
	Missing Person Strategy
	Hybrid model for reviews and conferences
	Contextual approach to safeguarding
	Provider quality assurance systems
	Emergency Update on 372 plan

Case Study – Adult Services

P is a younger adult living in supported accommodation who disclosed to support workers she had been conveyed to Cardiff for the purpose of Adult Sexual Exploitation. She did not want Police involvement and refused to speak to Police or make a report. During the 7 Day Enquiry, P was identified as potentially having been coerced into making the journey and these events were connected to a known group of people in Cardiff and to other similarly reported offences.

Through cross boundary working and use of the Wales Safeguarding Procedures (2019), Adult Safeguarding was able to work with P’s home authority to take immediate safeguarding actions to prevent further risk to P, to support P to make a statement to CID and attend the Sexual Assault Referral Centre (SARC) for interview, support Police disruption of organised activities and assist with evidence collection for prosecution.

P is now residing safely with appropriate care and support and has access to services to address residual trauma.



ENCOURAGING AND SUPPORTING PEOPLE TO LEARN, DEVELOP AND PARTICIPATE IN SOCIETY

Outcomes we have achieved during the year

✓	Well placed to support children to return to school through close work with Education to develop and implement a Child Friendly COVID-19 Recovery Plan.
✓	Good progress with our intention of ensuring that children receive the right support in the right place at the right time through working with providers to secure new residential provision in Cardiff during the year and work towards opening an in house residential Assessment Centre early in 2021/22.
✓	'Read About Me' introduced to all care home residents in Cardiff to promote continuity of care.
✓	Independent Living Services have delivered 2 virtual Active Body, Healthy Minds Festivals including activities, services and groups for older people to engage with.
✓	Day Opportunities transformed its regular service delivery to one using digital platforms including: <ul style="list-style-type: none"> • Digital inclusion training • Supporting creation of online community groups

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Increase the number of adoptive placements	Services for children with additional learning needs
	Redesign our Local Authority Fostering Service
	Corporate Parenting Strategy action plan to improve education attainment for children looked after and education, employment or training for care leavers
	Engagement with independent fostering agencies
	Complete a detailed needs analysis
	Review the placement finding process
Introduction of the Dementia Friendly Cardiff Website	Regional plan relating to the National Fostering Framework
	Residential assessment home for children
	Embed our Dementia Friendly City status
	Promote Intergenerational events and opportunities
	Address social isolation for older people
Develop expertise in the use of new technology	

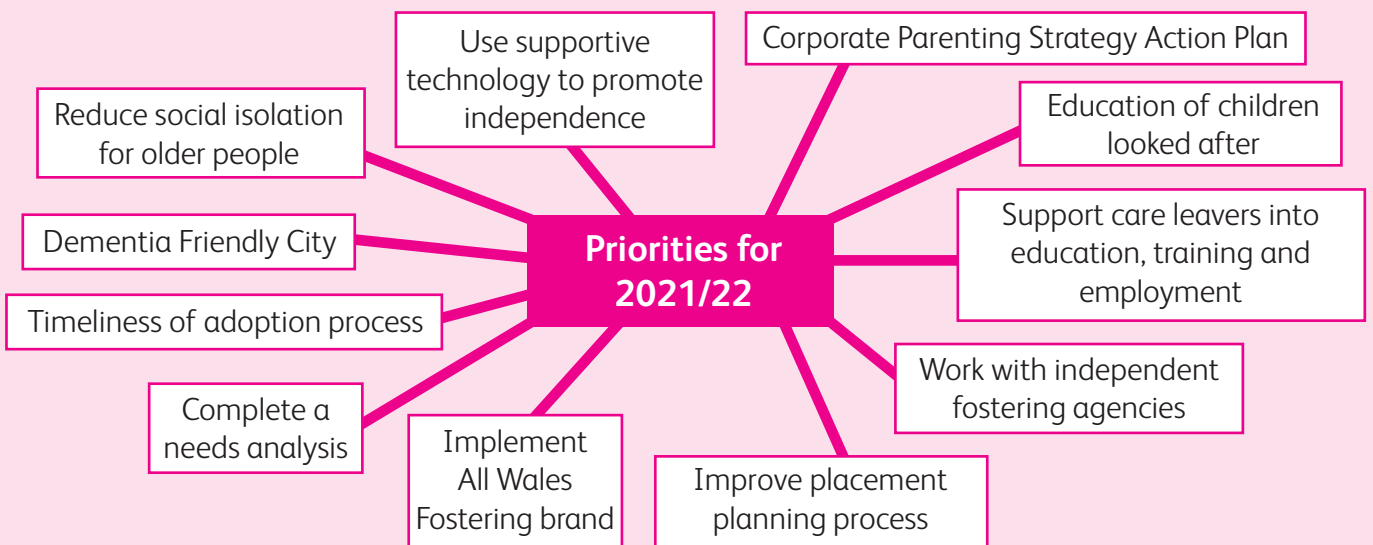
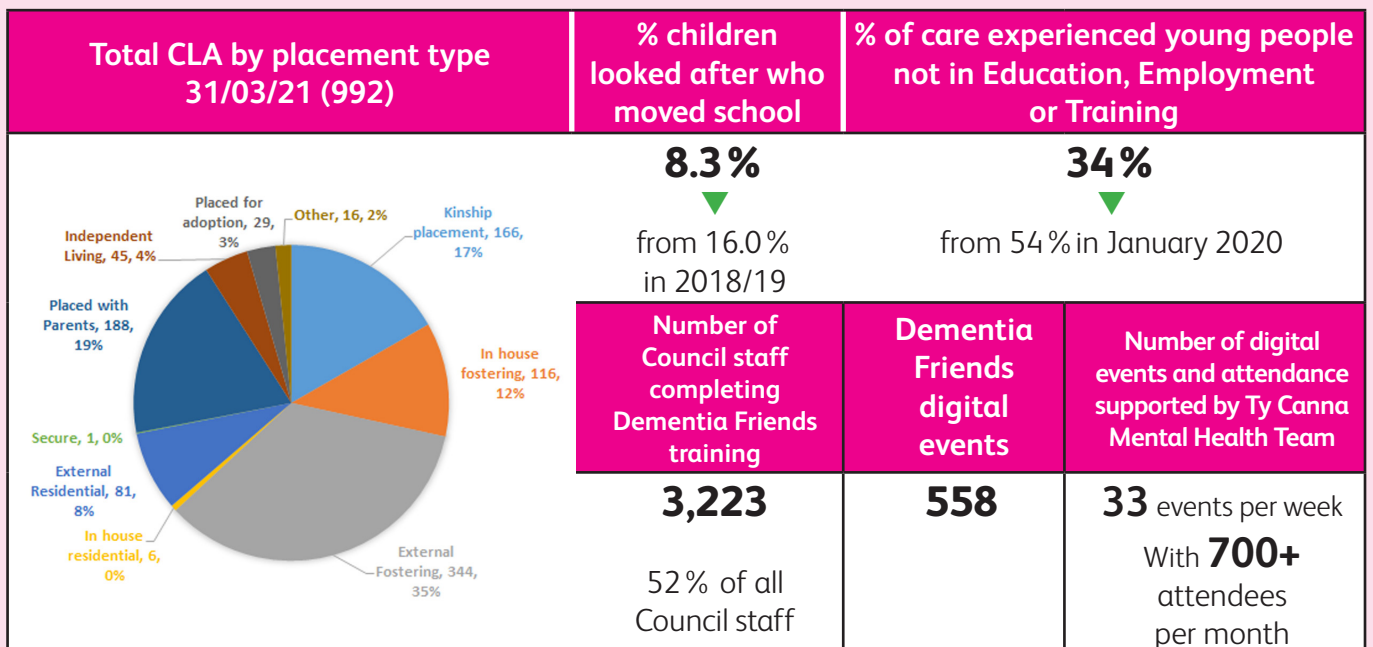
Case Study – Adult Services

A referral was received from the First Point of Contact team regarding a gentleman who had recently lost his wife and throughout the pandemic had become increasingly lonely and isolated. Previously they had been interested in gardening, attending lunch clubs and lawn bowls. He has some limitations regarding mobility and was only able to walk short distances which had impacted on his ability to participate in activities.

An Independent Living Service support worker worked with him to research what was available in the local area. They made contact with a local church that runs a community garden, and supported him to attend a group there. He got a lot out of the attendance; spending time outside and sharing his own knowledge of gardening with the other volunteers. He said that this has improved his mood. He is now attending regularly with support from Age Connects.

Since joining the Community Garden Volunteers he has now also started regularly attending a coffee morning at a local church where he has become very social and has made new friendships within his local community. He has also started attending ElderFit, which he engages with independently and is using local bus routes to be able to attend.

The support he has received has enabled him to re-engage with his local community and to share his skills and knowledge through a local volunteer group. The engagement with the gardening group has boosted his confidence to engage in a regular coffee morning and to start attending Elderfit, improving both his physical and mental wellbeing.



SUPPORTING PEOPLE TO SAFELY DEVELOP AND MAINTAIN HEALTHY DOMESTIC, FAMILY AND PERSONAL RELATIONSHIPS

Outcomes we have achieved during the year

✓	More children supported to remain with their families through an increase in kinship care arrangements from 133 at 31st March 2020 to 166 at 31st March 2021.
✓	Permanence secured for children with 35 adoptions during the year.
✓	Improved support for children who are adopted and their families through improved practice, embedding Life Story Workers in the locality teams and improved timeliness of adoption processes.
✓	Regular check in calls made to people (including carers) identified as being at risk of loneliness and isolation, supported by teams throughout the Council.
✓	Online activities have been developed to support and promote development of relationships and new skills.

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Family Gateway, Family Help and Family Support	Reunification Framework
	Reshape respite provision for children with disabilities
	Care planning processes
Family Group Conferencing	Court Improvement Plan
	Regional Adolescent Resource Service
	Use of community resources and impact of poverty
Support provided to reduce loneliness and Isolation	Regional Carers Strategy
	Review of Carers Assessment
	Re-opening of some Day Services

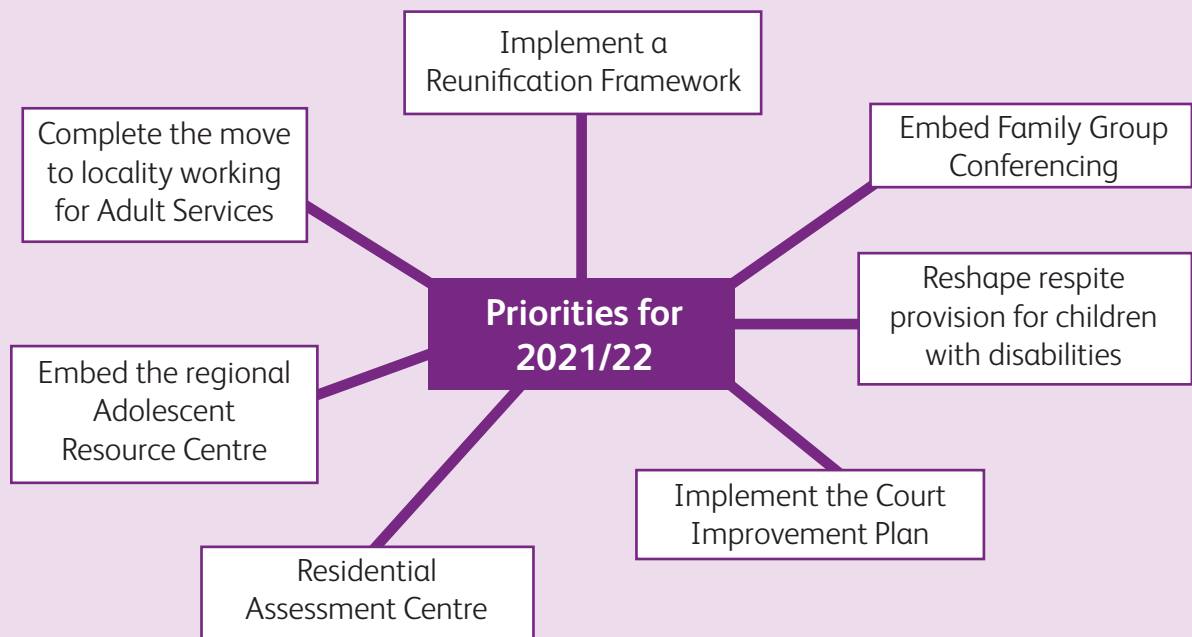
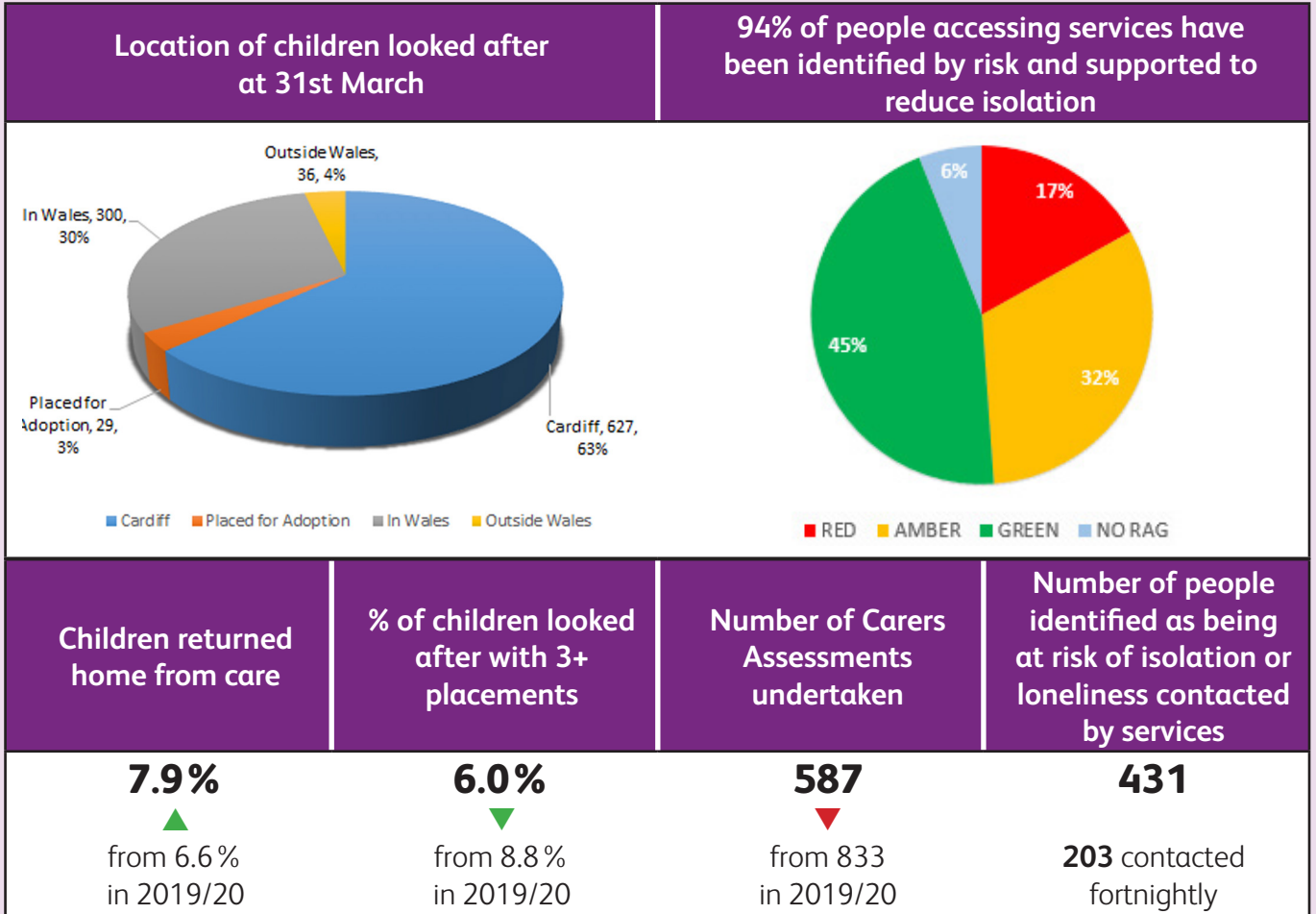
Case Study – Adult Services

Mr X lives with a moderate learning disability and epilepsy, is hyperactive, socially vulnerable and has high levels of anxiety. He has lived in a number of foster placements and became known to the Learning Disabilities team in 2019. At the time he had moved in to an adult placement that had started well, but following a relationship breakdown between the couple he lived with, he moved into our specialist emergency accommodation at the height of the pandemic.

Mr X responded really positively to the supported living model; he enjoyed being around other young people and relished the opportunities to be involved in group activities such as sport, cooking, communal meal times and movie nights. His social worker reported that you could hear the happiness in his voice whenever they spoke.

In spring 2021 Mr X was supported to move in to a semi-independent supported living property near to the city centre. He has his own tenancy and is maintaining his property independently with minimal support from his social worker. He has been saving money, and exploring the local area and has recently started taking the bus to college, rather than a taxi, where it is reported he is doing excellently. He has developed friendships with other young people living in the flats and now regularly meets with his friends in the communal lounge.

Mr X is now making a future for himself that would not have been possible without the support from the social workers who have supported him on his journey.



WORKING WITH AND SUPPORTING PEOPLE TO ACHIEVE GREATER ECONOMIC WELL-BEING, HAVE A SOCIAL LIFE AND LIVE IN SUITABLE ACCOMMODATION THAT MEETS THEIR NEEDS

Outcomes we have achieved during the year

<p>Improved opportunities for children looked after and care leavers via close partnership working between the Personal Adviser Service and the Into Work Service.</p>
<p>✓ 324 of these Young People are in Employment or Education ← 535 16-24 year olds that are care-experienced in Cardiff → 181 of these Young People are NEET and need support 34% NEET compared with 54% in January 2020</p>
<p>✓ Well placed to improve accommodation options for young people leaving care through joint working with colleagues in Housing to secure additional accommodation based on an analysis of need.</p>
<p>✓ Enabled older people to remain as independent as possible in their own homes through a reablement approach to care and support.</p>
<p>✓ Residential reablement contract awarded to support people to return to living independently.</p>
<p>✓ The Independent Living visiting team identified £1.9m in unclaimed benefits.</p>
<p>✓ 85% deliveries were made within 5 working days against a target of 76% for standard deliveries from the Joint Equipment Service.</p>

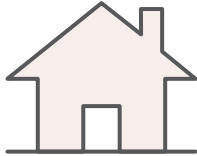
What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Develop an Adolescent Strategy	Accommodation sufficiency
Support to young people during pandemic – provision of laptops to assist with college studies and reduce isolation; and well-being packs to alleviate boredom.	New way of delivering domiciliary care
Relationships with Multi-Disciplinary Teams strengthened	Day opportunities for people with learning disabilities
Residential Reablement Contracts awarded	Locality Working Model

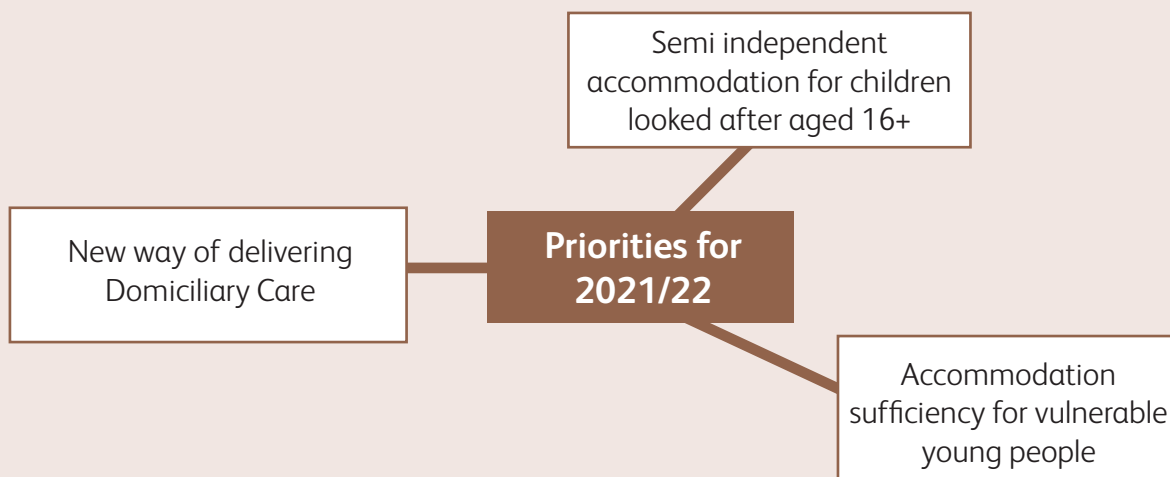
Case Study – Children’s Services

The service is currently supporting a young person who is attending university. During the past year she experienced severe anxiety and poor mental health / suicidal ideation. This young person even considered leaving university.

With authorisation her Personal Adviser (PA) visited her in university during the COVID-19 period on a number of occasions, supporting her to access student support at her halls of residence and was also available on phone during evenings and weekends. The young person made new support networks via student support and decided to continue with her studies.

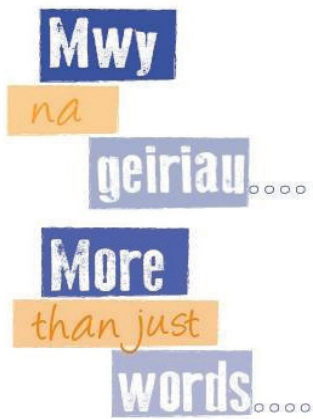
This young person with her PA are now sorting shared accommodation ready for her to begin her second year of studying. Contact remains consistent and support will remain in place for her until she finishes her studies.

Care leavers in education, training and employment	Number of care leavers in Young People’s Gateway accommodation at 31st March 2021	Number of When I Am Ready placements starting
12 months after leaving care 66.7% 13-24 months after leaving care 56.4%	48 (14%) 	44 ▲ from 10 in 2019/20
Same / next working day equipment deliveries through the Joint Equipment Store	Number of customers receiving meals on wheels 7 days a week	Self and friends and family referrals to Telecare
572 ▲ 97% increase from 2019/20	3,253 ▲ 57% increase from 2019/20	21% ▲ from 16% 2019/20



9

HOW WE DO WHAT WE DO



“More than Just Words” / “Mwy na Geiriau”

Welsh Language Standards Objectives for Social Services:

Increase opportunities for people to receive Health and Social Care in Welsh by:

- Ensuring that an active offer of Welsh language services is communicated to all Social Services staff and within commissioned services.
- Including Welsh language service provision within third sector and independent contract specifications, service level agreements and grant funding processes.
- Developing plans to maximise ability to provide services in Welsh with current Welsh-speaking staff; where gaps in workforce capacity to deliver series in Welsh are identified these should be reflected in the organisation’s Bilingual Skills Strategy.

Although the Regional Forum with the Vale of Glamorgan and Cardiff and Vale University Health Board has disbanded due to COVID-19, we have continued to meet with colleagues from the Vale to progress the More Than Just Words objectives as a small working party. We plan on reaching out to colleagues in Health to reinstate the forum for a more formal approach.

• **Objective 1: National and Local Leadership, and National Policy**

The Operational Manager, Business Systems and Transformation undertakes the role of Welsh Language Champion across Social Services. Two Welsh language coordinators were appointed at the start of the year however there was a delay in them assuming their duties. The coordinator for Adult Services has since left the organisation and we are looking to recruit another.

• **Objective 2: Mapping, Auditing, Data Collection and Research**

Details of the Welsh language skills of the workforce are recorded via Digigov. Service user language preference is recorded in the Social Services client record system.

• **Objective 3: Service Planning, Commissioning, Contracting and Workforce Planning**

We continue to collate information on Welsh speakers across the directorate to ensure recruitment and retention of Welsh speakers remains a key priority. Processes for allocating Welsh speaking staff have been trialled in both Children’s and Adult Services to ensure that service users requiring Welsh assessments are able to access them.

- **Objective 4: Promotion and Engagement**

We continue to work towards attracting and developing the Welsh language workforce, and strengthening links to organisations. Regular promotion of the use of Welsh continues in Social Services.

- **Objective 5: Education and Objective 6: Welsh in the Workplace**

Welsh language training opportunities continue to be regularly promoted across the Council and directorate, from beginner to proficiency training in the Welsh language with time given to staff who wish to attend. Awareness Training is a compulsory element of induction training in Social Services; it forms part of the social work student placement induction programme and is a mandatory element of the First Three Years in Practice training programme for newly qualified social workers. Cardiff Council Academy now directly employs a Welsh language trainer and there is potential for Welsh training services to be tailored to specific Social Services staff groups, such as domiciliary care staff.



OUR WORKFORCE AND HOW WE SUPPORT THEIR PROFESSIONAL ROLES

Outcomes we have achieved during the year

✓	Strong leadership and direction with the appointment of Directors of Children's and Adult Services and permanent management teams.
✓	Improved consistency of decision making in Children's Services with management team oversight and challenge in relation to placement decisions and high risk cases.
✓	Improved support for decision making in Children's Services with the introduction of 4th teams in each of the localities.
✓	Good progress towards ensuring prudent social work in Children's Services with the introduction of multi-disciplinary teams and increasing the number of social work assistant and support worker roles to ensure that social workers are able to focus on what only social workers can do.
✓	Improved service delivery by supporting staff to be better equipped to carry out their roles: <ul style="list-style-type: none"> • 16 seconded staff were on the Social Work degree course during the year. • 8 Enabling Practice Learning (EPL) staff (plus 2 deferred) were supported to follow the Continuing Professional Education and Learning (CPEL) pathway during the year. There were also 4 Approved Mental Health Practitioner (AMHP) candidates. • 30 newly qualified social workers enrolled the First Three Years in Practice program with 35 experienced staff trained as mentors to support them. • Provision of peer supervision through Signs of Safety. • Provision of clinical supervision within some children's services teams. • 2 operational managers supported to undertake Middle Manager Development Programme.
✓	Staff are better equipped to listen intelligently and communicate effectively following provision of training in relation to meaningful conversations.

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Policies and procedures	Signs of Safety in Children’s Services and strengths-based practice in Adult Services
	Reduce permanent vacancies in Children’s Services
	Implementing Regulation and Inspection of Social Care (Wales) Act 2016
	Strengthening Quality Assurance processes to support meaningful supervision

Social worker vacancies Children’s Services	Full Time Equivalent sickness Children’s Services	Full Time Equivalent sickness Adult Services
28.8% ▼ from 38.4% in 2019/20	12.88 ▼ from 18.23 in 2019/20	19.68 ▼ from 21.46 in 2019/20

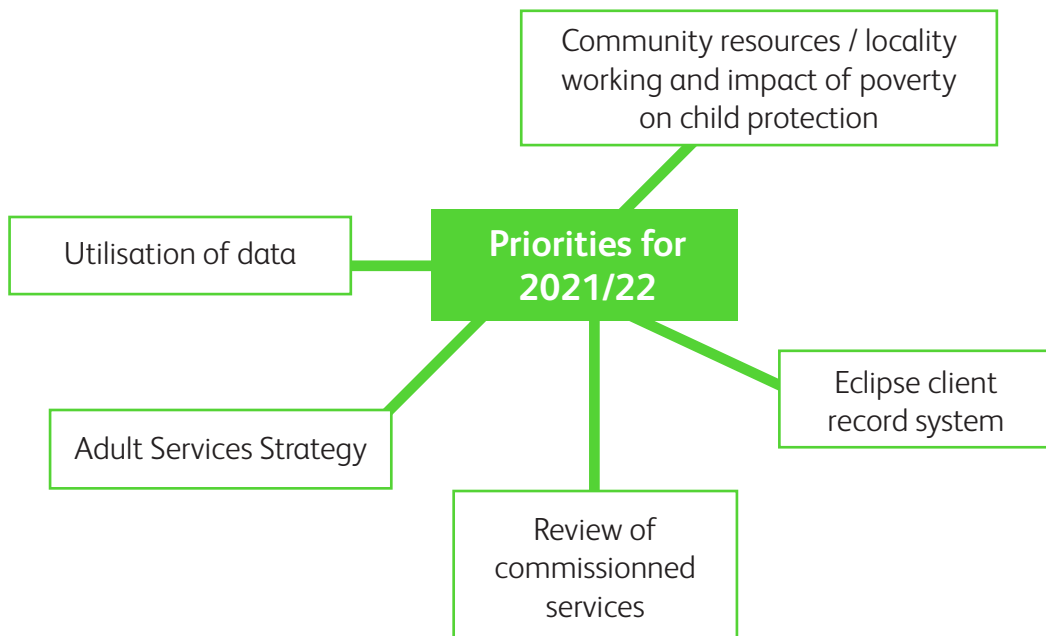
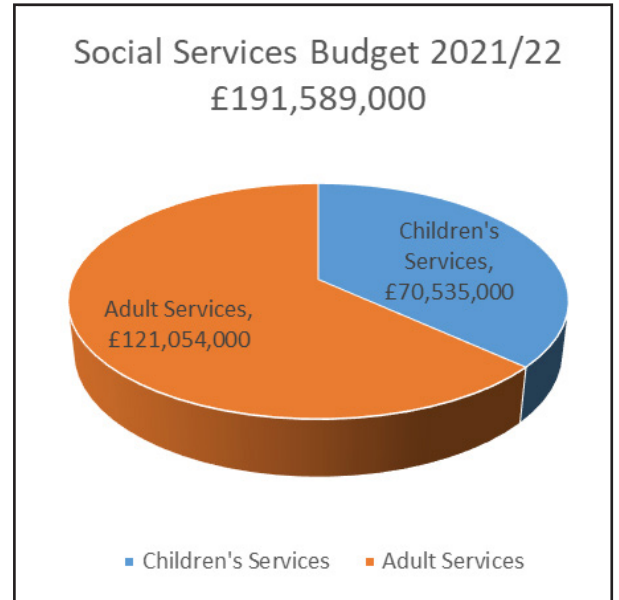
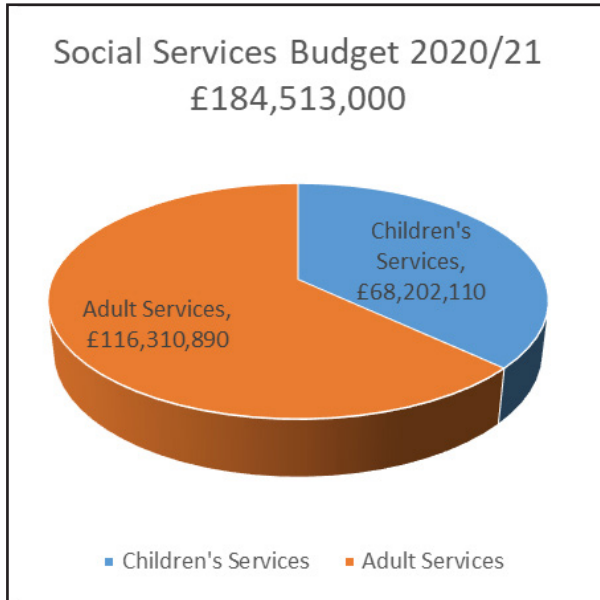


OUR FINANCIAL RESOURCES AND HOW WE PLAN FOR THE FUTURE

Outcomes we have achieved during the year

✓	Clear direction for staff and citizens with the ongoing implementation of the Children's Services Strategy and development of the Adult Services Strategy.
✓	Improved / enhanced service delivery leading to new ways of working and better outcomes for people as a result of additional funding from Welsh Government.
✓	Improved value for money with increasing use of kinship arrangements and increased in house fostering provision reducing the dependency on external fostering providers.
✓	Cost of Care exercise undertaken to support future commissioning for Care Homes and Domiciliary care services to promote best value for money and quality of support and care for individuals.
✓	Through Occupational Therapy reviews £208,893 was saved on care costs through equipment or adaptations.

What went well from our 2020/21 plan	What is progressing from our 2020/21 plan, with some delay
Continue to develop Performance Frameworks	Financial planning
	Implement the Eclipse client record system
Strengthen our partnerships	Implement CareFinance
	Implement the Adult Services Strategy
	Move to locality working for all adult social services
	Approved Mental Health Practitioners







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My Ref: Scrutiny/Correspondence/Cllr Jenkins
13 July 2021

Councillor Susan Elsmore
Cabinet Member Social Care, Health & Wellbeing
Councillor Lynda Thorne
Cabinet Member Housing & Communities
Sent via e-mail

Dear Cllr Elsmore & Cllr Thorne,

**COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE – 7 JULY 2021 – LOCAL
AUTHORITY SOCIAL SERVICES ANNUAL REPORT 2020-21 & DIRECTORATE
DELIVERY PLAN 2021-22**

As Chairman of the Community and Adult Services Scrutiny Committee, I wish to thank you and officers for attending Committee, providing Members with an opportunity to consider the Local Authority Social Services Annual Report 2020-21 and Adults, Housing & Communities Directorate Delivery Plan 2021-22. Following our consideration, Members of the Committee have requested that I feedback the following comments and observations to you.

Local Authority Social Services Annual Report 2020-21

Members firstly wish to place on record their appreciation for the way in which staff have adapted to new ways of working in response to the Covid-19 pandemic. It was also interesting to note that the speed of delivery in establishing and deploying a 'whole-system response' with partners to emerging issues, was an area of work which can be adapted and deployed into other areas of the directorates work over the coming years. For clarity purposes, our understanding of the term 'whole-system response' relates to the service area working more closely with partners and we would appreciate your confirmation that our understanding of this term is correct.

In terms of staff vacancies and sickness, Members note detail of this was captured in the Children Service Overview section of the report but was not included in the Adult Services Overview. Members note the majority of issues are within Children Services however as detailed within the meetings papers, Adults Services does have a notable level of vacancies

and staff sickness and so wish to request that if this issue remains, narrative on Adults Services sickness and absence also be included in future reports.

At the meeting, the absence of an introductory analysis and assessment by the Director, which was included in previous Annual Reports was raised. During Committee's previous consideration of the 2019-20 Annual Report this introductory analysis from a senior perspective was recognised and commended by the Committee as a key contributor toward the report's openness and transparency; with such introductory framing serving as a useful tool for readers.

Further to this, comments were also made regarding the need for the report to include more detail around priorities and next steps in order to make the report more accessible. Members note the comments made that the Annual Report serves as a strategic assessment of the past year which highlights the forthcoming priorities, with the Directorate Delivery Plan setting out those priorities in more detail.

Members also note the comments made regarding the need to remain mindful to the documents length and avoidance of information being duplicated. However, it is felt that a frank, yet succinct, introductory analysis by the Director capturing the past years successes and challenges at the start of the report is worthwhile. As such, Members **recommend** that the Director provides a balanced analysis of the year's performance, highlighting both the successes and challenges of the directorate in future Annual Reports. In addition, consideration should also be given to including more detail on the delivery of priorities, or as an alternative, stronger signposting to the Directorate Delivery Plan in order for the reader to obtain such detail.

Adults, Housing & Communities Directorate Delivery Plan 2021-22

Members welcomed the assurance provided by yourself and officers that all of the service areas 2021-22 priorities are included within the Plan. Although the priorities seem to align between both the Social Services Annual Report and the Directorate Delivery Plan, it was felt that the ease of evaluating such alignment was not easy and Members would appreciate consideration be given to this in future years.

The demand on the service area following the unification of Adult Services and Housing & Communities was also questioned and Members welcomed the comments made that this amalgamation has been an important move which will stimulate a strong, positive impact on service delivery.

During the meeting, members queried whether by combining Adult Services and Housing & Communities a "super directorate" has in-effect been created, and if so, if there is a risk of

losing clarity on priorities. Members welcomed the candour about the importance of being suitably resourced to deal with the new scope of the directorate, and note the comments about the remaining recruitment still left to do to complete the leadership team of the directorate.

It was also pleasing to note the confidence levels in terms of managing the transition of services into a blended virtual and face to face approach, and Members welcomed the recognition made over the importance of offering Cardiff residents services either online or in person. Members also note the comments made that there are challenges going forward in terms of increased workload along with a tired workforce.

Lastly, in terms of void management Members welcome the confirmation that reserves have been allocated within the budget and note that challenges remain around recruitment and cost of materials along with the identified solutions presented by officers in addressing this matter.

Thank you once again to you and officers for attending Committee. For ease of reference our recommendation captured within this letter, which we would welcome your response on is as follows:

Local Social Services Annual Report 2020-21

- Members **recommend** that the Director provides a balanced analysis of the year's performance, highlighting both the successes and challenges of the directorate in future Annual Reports. In addition, consideration should also be given to including more detail on the delivery of priorities, or as an alternative, stronger signposting to the Directorate Delivery Plan in order for the reader to obtain such detail.

Yours,



COUNCILLOR SHAUN JENKINS

Chairman - Community & Adult Services Scrutiny Committee

cc. Sarah McGill, Corporate Director People & Communities

Jane Thomas, Director, Adults, Housing & Communities

Tim Gordon, Head of Communications

Cabinet Office

Date: 14 July 2021

My Ref: SS/CYP/LASSAR_Q4



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Councillor Graham Hinchey
Cabinet Member for Children & Families
County Hall
Atlantic Wharf
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CF10 4UW

Dear Graham,

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE – 13 JULY 2021 –
LOCAL AUTHORITY SOCIAL SERVICES ANNUAL REPORT 2020/21 AND
Q4/YEAR END PERFORMANCE**

Please accept my thanks for attending the Children & Young People Scrutiny Committee to discuss the Local Authority Social Services Annual Report (LASSAR) 2020/21 and Q4/Year end performance for Children's Services. Please also pass on our thanks to Sarah McGill and Deborah Driffield. The comments, observations and recommendations below were captured during the Committee's discussion at the Way Forward. Please note that a separate letter on the Youth Justice Service will follow.

We commend the LASSAR 2020/21 to Cabinet for approval.

Firstly, we would like to commend and thank you and officers for the open and honest evidence you are providing to the Committee. We very much welcome this approach and the trust you have in the Committee to inform us of not only progress you are making, but also the challenges and problems you face. We look forward to continue working closely with you and supporting you going forward.

Demand on Services/Capacity

Throughout the session, we asked you and officers ("the panel") a number of questions relating to the demand on services and capacity to deliver.

We understand the panel's concerns across the Service in relation to this and are mindful that in certain areas, (e.g. child protection) the Service is having some significant difficulties in dealing with the demand. We wish to support you to address this, and would welcome suggestions on how we could do this.

We very much welcomed the updates the panel gave in relation to looking at ways to alleviate some of the pressure on staff, and continuing work to assist them. Daily management team meetings and regular reviews indicate that the Service has a handle on current issues. In addition, the development of a Training and Workforce Academy can only be a positive step in recognising the social work profession and opportunities for progression and development

We support the requirement for the Service to review processes; drives towards a strengths based practice approach; and we advocate the two pilots with Children's Services meeting with Education, working around the family

However, we are very mindful that demand on services will get more intense; and we are also aware of the need to firm up medium – long term challenges. There is a role for this Committee to monitor these issues on a regular basis and make necessary recommendations as required.

Therefore, we would request that you provide us with an indicative timetable of appropriate times until April 2021 when the panel could provide updates on this. This could link with a financial monitoring report (further details below).

We would also welcome more information on the two pilots with education, to enable us to review progress.

Financial Resources

Members are very aware that financial resources are required to deliver not only the aspirations for improvements to the Service but also deal with immediate and growing demands.

We acknowledge the collaborative budget build work with finance is a positive step, but we feel that we need to monitor resources more closely in relation to ensuring that resources are sufficient to meet the demand and for this to be sustainable.

Therefore, linked to the previous request, we would require that financial monitoring be included in regular briefings to committee.

As we suggested at the meeting, the Committee will write to Welsh Government in relation to the following:

- The growing pressure on Children's Services in Cardiff; and
- Seek assurances and clarity on funding and other support available from Welsh Government, and for how long this will be in place

We would appreciate the panel's input into this letter, particularly a narrative on the picture in Cardiff, and would therefore request that this be provided as a matter of urgency.

Whole System Approach

Members support the desire to develop and implement a "whole system approach" in the Service and aspirations for the service to be moving to a community based model with statutory partners, third sector and other providers levering in services that work around the whole family and engage the community.

The panel stated that there is data from the Cardiff Family Advice and Support Services that would give us an insight into the successes of work in that area. Members would welcome this data, and a briefing session sometime in the future – we will factor this into our work programme, but would welcome an indicated time for us to consider this.

Members were informed of the two track parallel reunification processes in place in relation to changing practice. The Committee would request that it receives further information into progress the service is making in changing its practice alongside dealing with the immediate challenges.

Care Leavers

Members asked questions relating to how the Service maintains contact with care leavers and for how long; and partnership working in relation to supporting care leavers. Members noted the response that current performance results do not reflect where the panel want it to be. We welcome the number of programmes the Service has introduced – personal advisors; Into Work etc and we support aspirations to offer a wide range of possibilities/options for care leavers in terms of work and training; and for wider corporate mentoring. We also welcomed the case study you highlighted in terms of wraparound support for care leavers and would request that further case studies are provided at future meetings.

Members asked for information in relation to young people that had been supported via the Cardiff Commitment. Deborah responded that there was data on this, and she could supply this. We would therefore request this data.

Child Protection

Members requested details of which categories within Child Protection are increasing most and what sits within the term exploitation. We also raised the issue of capacity and demand in this area, which is addressed more widely above. The panel responded that as well as CSE, criminal exploitation remains a significant issue; and forced marriage and trafficking an emerging theme. We were also informed of increasing concerns such as neglect; domestic abuse; physical abuse /injuries to young children. Sexual abuse was highlighted a particular concern.

Members raised the issue of school exclusions and the impact this will have in increasing the vulnerability of the young person excluded, those on reduced timetables or not engaged at all. We will shortly be considering topics for our work programme, and it is likely that this issue will feature in our work.

Members asked you and officers about partnership working with education around influencing the new curriculum on providing advice, support and classroom material in relation to child protection. Deborah offered to discuss this with education, and we would welcome an update once this has been done.

Engagement with young people

Members were pleased to be updated in terms of progress in this area, particularly the impending launch of the “Mind My Own” App. As suggested, engagement with young people themselves in the development of services is crucial, and we appreciate the aspirations to connect with young people to not only do this, but gain an insight to their lives via lived experiences. We will continue to monitor progress in this area.

Assessment Centre

Members welcomed the opening of the Centre and feedback on the facility from myself. You offered visits to CYPSC Members, and our Scrutiny Officer will link with Kate Hustler to arrange.

To recap, the Committee **is requesting**:

1. Agreement to provide regular updates to CYPSC on demand and capacity of services and financial monitoring; and provide us with an indicative timetable of appropriate times until April 2021 when the panel could provide updates on this.
2. In addition to the above, provide any further suggestions you may have on how CYPSC can assist you.
3. More information on the two pilots with education, to enable us to review progress.
4. Input into our letter to Welsh Government, particularly a narrative on the picture in Cardiff, and this be provided as a matter of urgency.
5. Data from the Cardiff Family Advice and Support Services that would give us an insight into the successes of work in that area, plus an appropriate time when we could hold a briefing session on the Services.
6. Further information into progress the Service is making in changing its practice alongside dealing with the immediate challenges in relation to the two track parallel reunification processes.
7. Data on young people that had been supported via the Cardiff Commitment.
8. Output from discussions between Children's Services and Education in ensuring that the new curriculum can provide advice, support and classroom material in relation to child protection.

There are no formal recommendations arising from this letter.

Once again, on behalf of the Committee, please pass my sincere thanks to all who attended Children & Young People Scrutiny Committee. I look forward to a response.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'L. BRIDGEMAN', written over a light grey rectangular background.

COUNCILLOR LEE BRIDGEMAN
Chairperson – Children and Young People Scrutiny Committee

CC: CYPSC Members
Sarah McGill, Corporate Director, People and Communities
Deborah Driffield, Director of Children's Services
Liz Williams/Debra Willis, PA to the Corporate Director
Alison Taylor, Cabinet Support Office
Kim Thorpe, PA to the Director of Children's Services

Mae'r dudalen hon yn wag yn fwriadol



COUNCIL:

22 JULY 2021

LEADER & CABINET STATEMENTS

1. Leader Statement – Councillor Huw Thomas
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Goodway
5. Cabinet Member, Culture & Leisure – Councillor Bradbury
6. Cabinet Member, Finance Modernisation & Performance -
Councillor Weaver
7. Cabinet Member, Housing & Communities - Councillor
Thorne
8. Cabinet Member, Clean Streets, Recycling & Environment
– Councillor Michael
9. Cabinet Member, Children & Families – Councillor
Hinchey
10. Cabinet Member, Social Care, Health & Well-being –
Councillor Elsmore

Mae'r dudalen hon yn wag yn fwriadol

COUNCIL: 22 JULY 2021

STATEMENT OF THE LEADER

Covid-19 Update

As I outlined previously in an update that was sent by email to all Members last week, after beginning to see a worrying rise last month, Covid-19 cases have risen significantly in the first two weeks of July 2021, driven by the highly-transmissible Delta variant. As of 15 July 2021, the rate of new cases in Cardiff was 173.1 per 100,000 over the 7-day period to 10 July 2021 – which is well above the Welsh average – and test positivity was 9%. Currently, the overwhelming majority of positive cases are in unvaccinated groups and in both young adults aged 20-29 and older teenagers, who we know are at far less risk from Covid-19. Nevertheless, this steep rise in cases represents a real cause for concern.

Due to the success of the local Mass Vaccination Programme, the latest rise in cases is not yet translating into a significant increase in hospitalisations and deaths. Cardiff & Vale University Health Board (UHB) has seen a small increase in average daily Covid-19 hospital admissions; however, in absolute terms, the rate remains low and the UHB will continue to monitor this rate carefully as we await further conclusive data.

On 14 July 2021, the Welsh Government provided an update on the further easing of Covid-19 restrictions in Wales, following the earlier publication of guidance for schools and colleges on 9 July 2021. Wales is completing the transition to Alert Level One from 17 July 2021, which means that up to six people will be allowed to meet in private homes and holiday accommodation. Organised indoor events for up to 1,000 seated or 200 standing will also be able to take place following a risk assessment, with the limits on the number of people who can gather outdoors being removed. Furthermore, the First Minister confirmed that, from 19 July 2021, those aged under 18 and adults who have been fully vaccinated will no longer need to self-isolate upon their return from a country on the amber list. However, they will need to continue to take a pre-departure and PCR test on day two following their arrival in the UK, and it will also be very important for them to take care about physical contact with others on their return.

Looking to next month, if case rates allow, the First Minister has confirmed that Wales will move to Alert Level Zero from 7 August 2021, which would remove most of the remaining restrictions. From this date, all legal limits on the number of people who can meet would end, nightclubs could resume trading and indoor social distancing laws would be replaced with a requirement for venues to conduct risk assessments. However, face masks will still be required in most indoor public places – including in shops and on public transport – with an exemption for hospitality businesses.

Mass Vaccination Programme

The rollout of the Mass Vaccination Programme has continued to progress at pace. As of 15 July 2021, Cardiff & Vale UHB has administered 653,263 vaccination doses (354,279 first doses and 298,984 second doses). Crucially, over 90% of all people aged over 60 or in a vulnerable group have received their second dose, with general vaccination rates high. This is vital, as the evidence suggests that the vaccine has significantly weakened the link between infections, hospitalisations and deaths, particularly after two doses. Furthermore, 96.6% of care home residents are now fully vaccinated and there have been no recorded Covid-related care home deaths in Cardiff since March 2021. Looking ahead, a booster vaccination programme for over 50s and those in the nine 'priority groups', aligned to the flu vaccination, will likely be rolled out later in the year. As has happened throughout the pandemic, we are working in close partnership with our UHB colleagues to prepare this work, and we will provide an update in due course.

Cardiff Public Services Board (PSB)

The Council's *Greener, Fairer, Stronger* strategy received the collective support of public service partners when it was discussed at a meeting of the Cardiff Public Services Board (PSB) on 7 July 2021. As the city adapts to a new and different environment, a partnership approach will be essential in taking forward initiatives and projects that will lead recovery and renewal in the city, so I was encouraged to hear the positive response to this strategy from our public service partners. For example, colleagues in health highlighted that the City of Villages approach will provide real opportunity to address loneliness and social isolation, creating places where people can come together in their local community. In addition, Natural Resources Wales' work with the Council to develop a blue and green infrastructure plan will help identify the strengths and opportunities in the city that will feed through a number of the key missions of the strategy. As focused areas of work from this strategy are developed, we will continue to engage with partners through the PSB and associated delivery boards to collectively build Cardiff back as a greener, fairer and stronger city.

Living Wage Buildings

On 5 July 2021, Cardiff University's sbarc|spark building was announced as Wales' first Living Wage Building. This pledge means that all tenants in Cardiff's future 'Home of Innovation' will be obliged to pay at least the real Living Wage to employees and on-site contractors. As Chair of Cardiff's Living Wage City Steering Group, I was delighted to speak at the event alongside Sarah Hopkins, Director of Cynnal Cymru; Professor Rachel Ashworth, Dean of Cardiff Business School and Living Wage Commissioner; and Professor Chris Taylor, Academic Director, sbarc|spark.

Living Wage Buildings are part of the Living Wage Places initiative and sbarc|spark is the UK's third such building, following International House in Brixton, South London and The Workbox in Penzance, Cornwall. As part of the Living Wage Places initiative, Cardiff was recognised as a Living Wage City in 2019, the only UK capital city to receive this distinction.

As of 31 March 2021, there were 126 accredited employers in Cardiff, representing an increase of 19 from the previous year. Furthermore, there are now 58,886 people

working for an accredited Living Wage employer and 7,929 workers have received a pay rise as a result of their employers becoming Living Wage-accredited. Whilst I am proud of this success, our ambitions for this initiative are far from being met, and we are continuing our work to increase the number of accredited Living Wage employers in the city as part of a three-year action plan.

Councillor Huw Thomas
Leader of the Council
15 July 2021

Mae'r dudalen hon yn wag yn fwriadol

COUNCIL: 22 JULY 2021

STRATEGIC PLANNING & TRANSPORT STATEMENT

Consultation on Active Travel Network Map

A report on the consultation on the Active Travel Network Map for Cardiff was considered by the Cabinet on 15 July 2021 and approval has been given to undertake the statutory 12-week consultation on the draft Active Travel Network Map.

In setting out the plan for active travel infrastructure development over the next 15 years, the Active Travel Network Map is crucially important to the delivery of the Council's Transport White Paper vision. The routes and schemes on the Active Travel Network Map comprise existing active travel routes, cycleways, future active travel routes (secondary routes) and local road safety schemes linking Cardiff's schools to the active travel network. Much of the data used to populate the map was 'crowdsourced' from members of the public using the Commonplace engagement tool earlier this year. The 15-year vision shows the ambition of this Council to create a truly city-wide network of high quality active travel routes, linking people from their homes to the places they need to go.

The Active Travel (Wales) Act 2013 places a requirement on Local Authorities in Wales to plan for the provision for active travel routes and demonstrate continuous improvement in delivery for active travel. Local Authorities are required to plan their active travel routes in the Existing Route Map, which sets out existing active travel routes, and the Integrated Network Map, which sets out future plans to develop active travel routes. The Active Travel Network Map combines the Existing Route Map and the Integrated Network Map into one single map. The Existing Route Map and Integrated Network Map must be reviewed and resubmitted to Welsh Ministers for approval every three years. The deadline to resubmit the Active Travel Network Map for approval by Welsh Government is 31 December 2021.

Cycleway 1.2 Update

Cycleway 1.2 comprises the provision of a segregated two-way cycle track on Cathays Terrace, Whitchurch Road and Allensbank Road and associated junction improvements to provide a safe and attractive cycle route. The scheme also includes new sustainable drainage infrastructure, rain gardens, bee-friendly bus stops and new trees. A supporting residential zonal parking permit scheme has been designed to mitigate the loss of parking spaces. This scheme will reallocate spaces to favour residents and quick turnover parking for businesses, whilst also reducing commuter parking in area.

A report on the award of the contract for the construction of Cycleway 1.2 was considered by the Cabinet on 15 July 2021, with the contract being awarded to

Horan Construction Ltd. following an 11-week tender period. Enabling accommodation works are due to start in August 2021, with the principal contractor commencing on site in September 2021 and aiming to complete the works by May 2022. A more detailed programme of works is expected to be available shortly now that the contract has been awarded.

Highway and Footway Asset Improvement Programme

Localised footway and carriageway improvements are ongoing throughout the city, along with footway reconstruction. Assessment and preparation work for additional capital schemes is also ongoing with a view to delivery throughout 2021/22. In addition, a contract has been awarded for resurfacing significant lengths of the city's high-speed routes (A48, A4232 and A4234 Central Link). The works have commenced and will continue for a period of approximately four weeks.

Replacement Local Development Plan Consultation

The 8-week consultation on the draft Vision, Issues and Objectives and draft Integrated Sustainability Appraisal (ISA) Scoping Report closes on 23 July 2021.

The 10-week Call for Candidate Sites closes on 20 August 2021.

The consultation survey has been widely publicised on the Council's new Local Development Plan (LDP) website and virtual consultation room, as well as Facebook and Twitter. To date, over 350 responses to the survey have been received.

Following the close of consultation on the draft Vision, Issues and Objectives, and draft ISA Scoping Report, the comments received will be considered. Both these and a final version of the Vision, Issues and Objectives and draft ISA Scoping Report will be reported to Cabinet and Council in September 2021.

The next stage will then be consultation on the Strategic Options relating to levels of growth and spatial options, which is planned to take place for 10 weeks commencing at the end of November 2021.

Both these stages will inform the development of the Replacement LDP Preferred Strategy, which is planned to be reported to Cabinet and Council in September 2022, with further consultation in October/November 2022 to include a wide-reaching engagement process, which will ensure that a wide variety of voices and communities are heard.

Bus Strategy for Cardiff

On 15 July 2021, the Council's Cabinet approved the undertaking of public consultation and engagement to develop a new Bus Strategy for Cardiff. A public information pack will now be prepared and a 6-week consultation with the public, partners and stakeholders is scheduled to begin in September 2021.

The Council has drawn up a nine-point strategy designed to make buses a more attractive and affordable option for existing and prospective bus users, including:

- Introducing cheaper fares;

- Working with Transport for Wales (TfW) to develop an integrated ticketing system which works with the Metro;
- Getting more low-emission buses on the road;
- Building infrastructure which will make bus travel easier and quicker; and
- Creating a better customer experience.

The results of the consultation will inform the Council's priorities for improving bus travel in the city over the next 10 years in line with our Transport White Paper.

Councillor Caro Wild
Cabinet Member for Strategic Planning & Transport
15 July 2021

Mae'r dudalen hon yn wag yn fwriadol

COUNCIL: 22 JULY 2021

INVESTMENT & DEVELOPMENT STATEMENT

Atlantic Wharf Regeneration & Indoor Arena

I know that Councillors welcomed the most recent update on the Atlantic Wharf regeneration scheme and the progress being made in connection with the development of the Indoor Arena project.

The Council will acknowledge that the delivery of the arena with a capacity for 15,000 is the key element in the Council's Atlantic Wharf Masterplan, which is designed to kick start the next phase of regeneration in Cardiff Bay. However, Councillors will appreciate that the scheme is about more than just the indoor arena. We are committed to a wider regeneration that kick-starts the next phase of Cardiff Bay's regeneration, and in a way that benefits the communities on its doorstep.

As part of that regeneration, the Council is developing plans with the Wales Millennium Centre to establish a cultural partnership that will help create sustainable jobs and make sure that Cardiff will not only stage the best international performances in Cardiff Bay, but also showcasing the talent that we have in the city. This is a sector that, whilst being hit hard by the pandemic, is one where the Council expects there to be continued growth in the future and the onus is on us to ensure that the benefits of this growth are felt by local communities.

The Council has agreed a Memorandum of Understanding with the Wales Millennium Centre to establish this partnership, with the goal of raising the international profile of our creative sector which supports a diverse talent pipeline which will sustain the city's creative contribution.

The Administration has also set out details of the next steps in the redevelopment of Atlantic Wharf, including the new council-operated, 1,300-space, multi-storey car park which will contain electric charging points, a solar farm and other green initiatives including a 'living green wall' and a hydroponics facility. Importantly, this will ensure that the area retains the overall parking provision in a people focussed way

The Administration has also set out details of the options for delivering a replacement for the Red Dragon Centre which will be completed in two phases, allowing the development of the replacement complex to proceed in advance of the current centre being demolished. This is important to minimise disruption to all existing tenants.

International Sports Village

The Administration has now also provided an update on the proposed velodrome and cycling facilities at the International Sports Village in Cardiff Bay, which will be delivered over the course of the next financial year. The plans allow us to progress the procurement, design and construction of the velodrome to replace the current facility at Maindy. As well as becoming home to the city's new Velodrome, the entire Village could be encircled by a 1km long circuit.

The facility will see further consolidation of sporting infrastructure on the peninsular, which already includes the International Pool, Ice Arena Wales and Cardiff International White Water. The Council has undertaken detailed engagement with cycling groups in bringing forward these proposals. The Council will welcome the fact that the new facilities will not be for elite athletes only but also very much about community use.

The intention is to have design works ready to submit to planning by September so construction could begin in early 2022.

Business Support

I am pleased to report that the Council's Economic Development team continues to work hard to support local businesses, and I can report that in the last month alone the team has approved some 1,500 grants totalling almost £4 million. Further support will also be provided later this month to support businesses who remain affected by any on-going Covid-19 restrictions.

Councillor Russell Goodway
Cabinet Member for Investment & Development
15 July 2021

COUNCIL: 22 JULY 2021

EDUCATION, EMPLOYMENT & SKILLS STATEMENT

Covid-19 Update for Schools

This month has seen a dramatic rise in the number of Covid-19 cases in schools. The start of the month saw low positivity rates across schools, but in the last two weeks numbers have risen sharply. In the week of 4-11 July 2021, there were over 100 cases with both pupils and staff affected. Schools continue to work closely with Public Health Wales to ensure the identification of close contacts, thereby resulting in as few isolations as possible. Linked with this is the high usage of Lateral Flow Device tests across all schools in Cardiff. Within the Cardiff & Vale University Health Board area, Cardiff schools are frequently the highest users of these tests and this provides added levels of confidence into the system.

On 9 July 2021, the Welsh Government Minister for Education and Welsh Language, Jeremy Miles MS, issued a [Written Statement](#) and sent a letter to all schools and colleges in Wales outlining the starting position for operation in the new academic year in September 2021. The main points were:

- The Welsh Government will no longer be recommending the routine use of face coverings in classrooms.
- Contact groups/bubbles will no longer be required for school pupils or full-time learners in colleges; however, the Welsh Government will use the Test, Trace, Protect (TTP) system in order to identify close contacts of learners who have tested positive, and TTP may contact schools to supplement the information they have gathered with any further intelligence the school may have available. The Welsh Government's expectation of schools is that they follow the specific advice they receive from TTP about whether individuals need to self-isolate.
- Normal session times will resume.
- Secondary school children and the education workforce should be encouraged to be tested before returning to school.

In addition, the Welsh Government also published an advice notice on the key changes from September 2021, along with updated operational guidance which provides further detail on all of the elements set out in the letter to schools, including further clarity on the roles and responsibilities associated with the TTP process from September 2021. The Council will work with the Welsh Government to ensure the updated guidance is appropriate and can be implemented in schools in readiness for the autumn term.

As we move to the end of an academic year like no other due to the impact of the Covid-19 pandemic, this seems a good time for us all to thank our head teachers, teachers, teaching support staff and non-teaching school staff who have gone above and beyond in the last 12 months in unprecedented and very challenging circumstances. I also want to recognise the efforts of our children and young people in helping to keep schools safe and taking responsibility to help to stop the spread of the virus within our schools and communities.

In the school summer holiday period, I would urge parents to make use of the multi-award winning School Holiday Enrichment Programme (SHEP), known as 'Food and Fun', that will be delivered in 29 schools in Cardiff. A list of these schools were provided in my previous statement to last month's Council meeting. Partner organisations will be providing a range of enrichment activities, as well as the opportunity for each child to enjoy at least one hour of physical activity, a healthy breakfast & lunch, and nutrition and food sessions each day, all delivered in a fun, safe and friendly environment.

Qualifications Assessment Arrangements 2021

On 22 June 2021, the WJEC informed all schools and colleges in Wales that they had reduced qualification entry fees for summer 2021 by 42%, a discount that puts £8m back into schools and colleges in Wales. In recognition of the additional work undertaken by schools and colleges to support Centre Determined Grades, the Welsh Government has also committed to providing an additional £1.6m of support to centres in Wales, meaning the overall discount will be 50%. In line with the [WJEC timeline](#), all centres had to submit their Centre Determined Grades and sample of Learner Decision Making records by 2 July 2021. In turn, the WJEC was due to complete the quality assurance of learner decision records and overall outcomes by 12 July 2021 prior to the window of discussions with centres regarding any issues arising (13-16 July 2021). The second stage appeals window for AS and A Level qualifications will begin on 10 August 2021 and for GCSE on 24 August 2021, with priority given to decisions that may affect future learner pathways.

Cardiff Commitment

The Cardiff Commitment worked in partnership with Fintech Wales to deliver a sponsored Show Debate with Debate Mate, SEREN Network and Cantonian and Fitzalan High Schools, which was held at Fitzalan High School on 23 June 2021. The aim of the event was to raise awareness of the growing Fintech Sector in Wales and develop pupils' critical communication skills. The two industry speakers in attendance were Harriet Rees, head of data science at Starling Bank, and Oliver Hale, chief executive officer at Buckit Ltd. The debate covered topics such as regulation, security, and digital privacy, with the winner chosen by audience vote.

The Cardiff Commitment is due to launch the "What's Next – Your Life, Your Future" post-16 provision and opportunities platform on 15 July 2021. The platform will serve to improve the accessibility and range of employment, education, training and volunteering opportunities for young people aged 16-24 years old in Cardiff. A Youth

Support Services information event to raise awareness of the platform will also be held on 15 July 2021 via Teams and will be accompanied by a marketing and communications strategy to ensure that young people, parents and carers, youth support services, and schools are informed of the platform and the opportunities for young people.

The Cardiff Commitment team is working in partnership with C Connected, Balfour Beatty, Transport for Wales, Sphere Solutions, Wates, Digital Health NHS, Virgin Money and the National Digital Exploitation Centre to deliver a 'Virtual Jobs for the Future' work experience week commencing on 12 July 2021. Year 10 pupils from Cardiff West Community High School and post-16 pupils engaged with the Pre-Construction Skills Course at St Mellons Youth Centre are taking part in the sessions, which aim to provide young people with knowledge and skills in growth sectors in the region. The sessions will also include practical activities related to the learning and tasks set by the partner organisations.

Summer of Smiles

The 'Summer of Smiles' summer festival has started with the pop-up park at Churchill Way, which provides a place to play and relax. Phase two of the park will be in place in readiness for the school summer holidays and will consist of artwork from local schools, a natural play area and a row of hammocks. The main festival site situated on City Hall Lawn will be open for the first three weeks of the school holiday period and over 50 delivery partners will be running events across the city. I am also pleased to announce that seven young people have been recruited as festival artists and they will be creating artwork throughout the school holiday period. Further information can be found on the [Summer of Smiles website](#).

Pearson National Teaching Awards 2021

I am delighted that two teachers from Cardiff secondary schools have each won a Silver Award in the Pearson National Teaching Awards 2021. Joseph Gill from Willows High School won the Silver Award for Outstanding New Teacher of the Year. Victoria Carey from Mary Immaculate High School also won the Silver Award for Teacher of the Year in a Secondary School. These awards demonstrate the commitment and dedication of these individuals to the education and wellbeing of the pupils at their schools and I am delighted that we have teachers of this calibre in Cardiff who are working hard to improve the education of our children and young people.

Industrial Cadets Silver Level Award

Ysgol Pencae has been awarded the Industrial Cadets Silver level award after taking part and winning the highest points in the robot design and coding challenge as part of the first LEGO League Challenge programme, which is a national competition. The pupils who took part are members of the school's Coding Lego Team and they used block coding to control the robot and introduced functions so that the robot could undertake different tasks and move objects. It provided a great opportunity for team

building and development of coding skills, as well as encouraging our young people to become engineers of the future. They will each be awarded with an Industrial Cadets Silver level award certificate and badge that they can show to educators and potential employers in the future.

Councillor Sarah Merry
Cabinet Member for Education, Employment & Skills
15 July 2021

COUNCIL: 22 JULY 2021

CULTURE & LEISURE STATEMENT

Covid-19 Impact on Culture & Leisure

Covid-19 has continued to impact on large parts of my portfolio. Where possible, the Council is operating within the agreed capacity limits or legislative allowances of the venue to facilitate events and activities. St David's Hall, for example, although not able to open to the public, has facilitated a number of rehearsals and broadcast events including a series of Radio 3 live lunchtime concerts; Welsh National Opera rehearsals; National Youth Orchestra of Wales rehearsals; Royal Welsh College of Music & Drama rehearsals; recordings by the National Eisteddfod; recordings by the Cory Band; and, as reported last month, Cardiff Singer of the World.

The First Minister's announcement on 14 July 2021 provides us with positive opportunities to support the cautious reopening of the event sector as the limits on the numbers of people who can meet in public places or at events is removed. Event operators and outdoor premises now have greater flexibility in respect of social distancing subject to a Covid Risk Assessment.

The Council's Events Liaison Panel, the multi-agency event safety and security advisory panel, will be working closely with event promoters in the coming weeks to support them in facilitating Covid-safe events over the summer months. The capacity and format of each event will be informed by a detailed risk assessment that must demonstrate that the public health of those working at the event, the venue and patrons visiting the event remains paramount.

The Council is also planning for the phased reopening of our venues in September, again having cognisance of public safety considerations and ensuring that all reasonable protections are in place for customers and staff as we transition into a future with fewer Covid rules.

In the interim, I am grateful to all staff who continue to support the response to the pandemic and work with colleagues across the Council to support the city's recovery: whether through Test, Trace, Protect (TTP); Covid marshalling in the city centre; working with the grassroots music sector; or facilitating the delivery of the Summer of Smiles children's festival on City Hall Lawn.

Allotments

I wanted to take the opportunity to provide an update on some emerging projects and outreach work within our Allotment service.

At the Leckwith-Droves allotments site in Grangetown, in partnership with Welsh Veterans Partnership, a project to bring uncultivated allotment land back into use is gathering pace. The project will support and enable veterans and their families to integrate with the local allotment community through the growing of fruit and vegetables.

The Council has also been successful in securing grant funding of £20k via the Travis Perkins Legacy Fund linked to the regeneration of the Ely Great Farm and Cowbridge Road allotments sites in Caerau. This project will see uncultivated allotment land being bought back into use and infrastructure improvements being made, together with employment opportunities for young people through the UK Government's Kickstart Scheme.

At the Colchester Avenue allotments site, a project in partnership with Action for Children is in development that will see parents with children with learning difficulties cultivating produce on site and integrating with the local allotment community.

The Welsh Government has also confirmed funding of £59k under its Allotment Support Grant for priority fencing works at the Pontcanna A and Ely Great Farm allotments sites.

The support of local Site Associations has been critical in securing funding and progressing these projects, which clearly demonstrate the benefit of provision beyond mainstream cultivation.

In addition to the allotment-based projects, I can also advise that as part of the review of the Allotment Strategy, the Council will be commencing a consultation exercise with all of its allotment tenants next month. I am very aware of the impacts of Covid-19, the growing interest in allotment gardening and other factors that are influencing service provision and I want to ensure that the views and needs of tenants are fully taken into account.

Community Volunteering

Following suspension during the Covid-19 pandemic, officers from my portfolio area have been working closely with colleagues from the Health & Safety team in developing Covid-19 risk assessments that will ensure the safe re-introduction of community volunteering within our parks and green spaces. Volunteering on an individual and group basis recommenced earlier this month and I anticipate activity will increase in the coming months. The increasing community interest in our parks and green spaces, which has been very evident during the pandemic, has resulted many new 'Friends of' groups coming forward, which is great to see. Officers are supporting these new groups in working towards the transition to the adoption of a formal constitution.

Coed Caerdydd Project

Members will be aware of the Council's ambitions to increase the tree canopy across the city over time and, with this in mind, I am delighted to report that the Council has received formal confirmation from Welsh Government of a grant award of £795,000 under the Enabling Natural Resources and Well-being funding stream. This funding, which spans over three financial years, will support the delivery of the Council's Coed Caerdydd project and will enable the appointment of a Project Manager and Volunteer Co-ordinator to accelerate implementation of the project. Over late summer/early autumn 2021, the consultation process to inform future planting programmes will commence and I want to ensure that members' views on how we can achieve our aims are fully considered as part of this process.

Leisure Services

The Council's leisure partner, GLL, is reporting a better than anticipated return to leisure centres, with participation and income being slightly higher than forecast. The UK picture for GLL is similar with growth in memberships and high demand for children's swimming lessons. Our own in-house managed facilities, including Cardiff International White Water, Channel View and the Riding School, are also experiencing a strong return with high customer demand.

Outdoor Sport

Cardiff's local cricket leagues have adapted their formats for small cluster friendlies. Mini and junior football and rugby clubs have also been back in training and the majority of pitches have been kept in use throughout the summer, in particular to encourage children to keep playing sport. Senior football clubs commenced pre-season training across the city, with outdoor sport returning under government and National Governing Body guidance from 13 July 2021.

Cardiff Harbour Authority

I am pleased to report that Cardiff Harbour Authority successfully retained its ISO 14001 Environmental Management system accreditation following a very positive British Standards Institute (BSI) audit at the end of June 2021. ISO 14001 is the international standard for environmental management systems and demonstrates how an organisation manages its environmental risks and impacts, ensuring legal compliance.

Councillor Peter Bradbury
Cabinet Member for Culture & Leisure
15 July 2021

Mae'r dudalen hon yn wag yn fwriadol

COUNCIL: 22 JULY 2021

FINANCE, MODERNISATION & PERFORMANCE STATEMENT

Hidden Disabilities Sunflower Scheme

Cardiff Council is the first Local Authority in Wales to adopt the Hidden Disabilities Sunflower symbol. The Sunflower scheme is a UK-wide initiative that is designed to enable people to show that they are disabled or have impairments which are invisible. Without a visual cue, it can be difficult for others to identify, acknowledge or understand the daily challenges faced by disabled people living with a hidden impairment. The Council's Disability Network for employees is currently trialling related training and upon successful completion of this pilot exercise, it will be rolled out across the organisation to all members of staff. By training our staff to recognise the Sunflower, our services will become even more accessible to our residents and visitors to Cardiff.

Mobile App

The CardiffGov app was downloaded 1,053 times in June 2021, which is a 31% increase from May 2021. The total number of downloads of the app since it was launched has now reached 45,799. Last month also saw a new release of the app in line with the App Accessibility Standards that came into place on 23 June 2021. This included changes to make our app accessible for more customers following our work with the Digital Accessibility Centre and publication of an Accessibility Statement, which outlines the app's compliance and how customers can provide feedback. The team is working on the next release as further improvements are being made to meet Web Content Accessibility Guidelines (WCAG).

BOBi (Chatbot)

In June 2021, BOBi was presented with 4,830 chats, which was up from 4,446 chats in May 2021. The most common transactions were bag ordering, booking recycling centre visits, bulky item collections and missed collections. Feedback from customers remains excellent, with 86% of scored chats being marked as Very Good, Good or OK. Comments provided by customers continue to feed into BOBi's training and process reviews. New developments in June 2021 included the deployment of fully transactional conversations for booking, cancelling and amending recycling centre visits, and a revised approach to presenting recycling A-Z information. Numerous small improvements have also been made to the content and conversational flows available through the chatbot, including significant additional training that has been completed by the Council's corporate trainees to increase BOBi's knowledge and understanding.

Website

The Cardiff.gov.uk website had 186,122 visitors last month viewing 675,185 pages of information. 65.1% of visitors chose to do so using a mobile device. During the month, 90.9% compliance was achieved against the WCAG 2.1 accessibility AA standards, which is an increase of 2.7% on May 2021, putting Cardiff in the top 75 of the 407 UK Council websites tested. Since January 2021, Cardiff Council is also the most improved Council in Wales in terms of accessibility having increased the score by 25 points. This means that the website now provides a better user experience for more Cardiff residents. It is also worth noting that when comparing Quarter 1 to the same period last year, there has been a 41% increase in residents checking their council tax account online, together with an 8.7% increase in online parking permit applications.

Connect 2 Cardiff

In June 2021, Connect 2 Cardiff (C2C) received 48,496 calls, 3,920 emails and 1,210 web chats. Interactions on social media also continued to be popular with 8,323 messages. In addition, C2C experienced its busiest month since 2015 for housing repairs, offering over 10,000 calls, 1,000 emails and 113 web chats. C2C has also launched the second training module in its cohort of customer service training, entitled 'Delivering Great Customer Service', which is being made available for all staff to book onto.

Butetown Youth Development Project

Since the start of the Butetown Youth Development Project in December 2020, the Into Work Advice Service has supported a total of 138 young people to date, with 42 having started full-time employment and left the project. 94 young people are currently being actively supported to find work and two others have left the project early as they disengaged from support. Of the 138 young people who have been supported by the project, 43 have received accredited work skills training, one has started a volunteering placement with Cadwyn Housing Association and three others have started work placements. With the easing of Covid-19 restrictions in Wales, the outreach programme has started visits to social clubs and sports facilities including gyms, as well as meetings with local employers. Support has also been expanded to Grange Pavilion in Grangetown to reach and support even more young people.

Councillor Chris Weaver
Cabinet Member for Finance, Modernisation & Performance
15 July 2021

HOUSING & COMMUNITIES STATEMENT

First Homes Cardiff

I am pleased to confirm that the Council will soon be relaunching the scheme assisting first-time buyers into affordable homeownership. The Council has been running a scheme for a number of years, but has recently been working to refresh the policy and improve the process to ensure that it is responding to the current housing market conditions and assists those people who most need our help to buy their own home. The 'First Homes Cardiff' scheme will be relaunched later this summer and will ensure that the Council is able to provide support to potential first-time buyers who find themselves priced out of homeownership and stuck in private rentals or living with parents. There are some really exciting new-build projects being delivered over the next five years, which will include new homes to be sold through the First Homes Cardiff scheme.

Help for tenants in arrears due to Covid-19

In addition to the wide range of housing and money advice already available from the Council, the authority is now delivering a new Welsh Government scheme: the Tenancy Hardship Grant.

This grant is for private or housing association tenants who have been unable to pay their rent due to financial hardship caused by the Covid-19 pandemic and have accrued rent arrears of at least eight weeks between March 2020 and 30 June 2021. Tenants must also not have received Housing Benefit or the housing element of Universal Credit when the arrears were accrued.

Households will be able to apply for practical support to alleviate their arrears, as well as receiving advice about Council services that can help tackle their financial pressures, such as money management and debt advice, information on benefits, grants and discounts they may be eligible for, signposting to employment and training support and more. Tenants in need of support should contact the Adviceline on (029) 2087 1071.

The Council is also keen to hear from landlords with tenants in rent arrears. Council services work with owners of private rented properties to provide interventions to save tenancies.

Council tenants experiencing money worries and difficulties paying rent should contact the Welfare Liaison Team for support on (029) 2023 4200. While the new Welsh Government grant scheme is not available to council tenants, the Council already

offers a great deal of support to their tenants, who may be eligible to apply for Discretionary Housing Payments.

Community Safety Partnership

The Violence Prevention Group, which acts as the strategic oversight group, held its first meeting on 17 June 2021. This was a very positive meeting and the group is taking steps to look at the current partnership landscape of meetings that are held to address serious violence issues and is also looking at what data and intelligence already exists in this space. There are also three sub-groups proposed under this strategic oversight group:

- **Violence Against Women and Girls** – this sub-group is already in place and reconvened on 30 June 2021 with regional representation covering Cardiff and Vale of Glamorgan.
- **Serious Violence and Organised Crime** – the Community Safety Partnership is currently scoping out the remit of this sub-group due to the existing concerns that surrounds youth violence.
- **Night Time Economy** – the sub-group is looking to join with FOR Cardiff's Night Time Economy group to reduce duplication and maximise opportunities.

In addition, the Community Safety Partnership's Problem Solving Group continues to work on local issues, as well as monitoring and evaluating progress. Sub-group meetings have been held recently to update Councillors on the problem solving methodologies (OSARA – objective, scanning, analysis, response and assessment) that have been put in place in relation to emerging issues. These meetings have provided Councillors with the opportunity to reflect on the progress made by the Community Safety Partnership and have been received very positively.

Increase in Demand for Services

Services within my portfolio are seeing a significant increase in demand as Covid-19 restrictions have been relaxed within Wales over recent months. For example, requests for repairs to council housing have increased by 20% and the workload for Tenancy Management was 40% higher than normal in June 2021. The number of homelessness assessments completed also increased by 22% between April and June 2021 and there has been a sharp increase in families seeking help since 1 April 2021, with an additional 99 households now residing in temporary accommodation.

Demands for financial assistance have also increased and new schemes created by the Welsh Government to assist with this, while welcome, are causing pressure on services. The numbers receiving Free School Meals have increased from 12,005 to 14,631, while 10,000 applications have been made for the new Pupil Deprivation Grant (help with school uniforms). To put this in context, the caseload was only 700 in 2019. The Council Tax Reduction Scheme caseload has also increased from 30,200 in 2019 to 31,379 in June 2021.

As in many other sectors of the economy, recruitment of new staff is proving to be problematic and, whilst additional posts have been created to meet the increased demand, it has not yet been possible to fill them all. Members' enquiries have also increased by 40% and I would ask colleagues to be patient as services deal with this peak in demand.

New Wellbeing Support Service

The new Cardiff Wellbeing Support Service was launched this week, which will provide support to adults who feel socially isolated and help people to manage their own personal health and wellbeing. The service will be embedded with the Council's Community Hubs team and will complement the work of the team's Community Inclusion Officers who organise and encourage participation in the wide range of Hub and partner activities & events. The new team will ensure that there is a wide range of provision to help as many people as possible by working with different partners. The service will provide short term, one-to-one mentoring to those who need it and help individuals to access the right advice and support. Further information about the service is available by contacting the Adviceline on (029) 2087 1071 (option 1) or by emailing: WellbeingTeam@cardiff.gov.uk

Veterans Support

The Veterans Advice team has worked with the Council's Adult Learning team to support 13 veterans and their families to improve their IT skills. All participants engaging in the programme received a tablet prior to enrolling onto a seven-week training programme, which includes a number of accredited courses including creative writing, IT skills and photography. In addition to this, the veterans will be supported to produce a short documentary detailing their experiences of serving in the Armed Forces. Following the completion of the course, an event will be held at Llanover Hall to highlight and showcase the short films.

Rough Sleepers

The good work to bring rough sleepers in Cardiff into accommodation continues; however, with the recent good weather, more individuals are choosing to sleep out. We have accommodation available and there is no need for anyone to sleep on the city's streets. I would ask colleagues to report any rough sleepers by completing the online form on our website or by texting 'REALCHANGE' to 80800, giving details of the person's location.

Councillor Lynda Thorne
Cabinet Member for Housing & Communities
15 July 2021

Mae'r dudalen hon yn wag yn fwriadol

CLEAN STREETS, RECYCLING & ENVIRONMENT STATEMENT

Cardiff Dogs Home

Cardiff Dogs Home has secured a £10,000 grant from the Kennel Club towards the funding of new kennels for the dogs. In addition to this, the Dogs Home and The Rescue Hotel have become Battersea Partners and will be working on a variety of projects in partnership with Battersea Dogs & Cats Home in London, which is perhaps the most famous dog welfare charity in the UK. Staff will also have access to many training modules free of charge. Battersea has also allocated £30,000 for Cardiff's new kennel project.

The Dogs Home has safely restarted dog walking volunteer inductions and corporate volunteering days, which are both proving really popular after having been suspended for over a year. The Dogs Home website is now also one of the most popular Council websites, with 2.3 million views per year.

The new onsite vet practice is up and running with affordable neutering for dogs available every Monday. The vet is currently on site two days per week, but it is planned to build up to a five day service in the future. This will allow the Dogs Home to offer affordable basic veterinary treatment to lower income families, enabling them to have a dog and benefit from all the benefits that dog ownership brings, as well as ensuring that the pet is properly looked after. In addition to this, discussions are ongoing regarding the provision of veterinary services to Newport Dogs Home as their vet fees have increased considerably over the last year.

The Rescue Hotel continues to be a huge asset to the service and has generated over £20,000 in charitable donations during June 2021. It also has a strong following of over 26,000 people on social media.

The Adopt to Foster scheme continues to be very successful as the Dogs Home is now managing an increase in numbers of dogs coming in as lockdown restrictions are eased. For example, 64 dogs came in during the last month alone.

Registration Services

Whilst death registrations due to the Covid-19 pandemic have thankfully eased, the registration of marriages and civil partnerships has significantly increased. As Covid-19 restrictions are lifted, couples are taking the opportunity to finally go ahead with ceremonies they have been unable to hold for the last 15 months. The service is being inundated with phone calls and requests, and staff are extremely busy every day of the week providing ceremonies.

Bereavement Services

The Dear Mum Memorial Garden was formally opened on 14 July 2021 at Western Cemetery by the Lord Mayor. The garden is a key feature at the centre of Western Cemetery and provides a unique area that is designed to help families and children understand more about loss and bereavement. The garden is actively supported by SANDS and Ty Hafan charities, with work continuing to promote the garden to schools and other relevant support groups. In addition to providing a peaceful and tranquil setting and telling the Dear Mum story as you walk around the garden, activity sheets for children have also been produced that encourage them to look for hidden bees and other items in the garden. Bereavement Services staff would be happy to talk to Members or residents about the garden and its design. Dear Mum story books are also available from Bereavement Services at a cost of £2.

This month, Bereavement Services have donated a total of £10,000 to Ty Hafan through its recycling of metals scheme. This is the second donation of £10,000 awarded to the charity over the last year and it has been very gratefully received, especially given the difficulties that have been experienced by the charity in the last year due to the impact of the Covid-19 pandemic.

Cardiff Coastal Defence Scheme

The Cardiff Coastal Defence Scheme has achieved the programme milestone of the submission of the draft full business case to Welsh Government. A scheme review will now take place by Welsh Government on the scheme prior to the full business case being submitted later this year.

The pre-application consultation on the Cardiff Coastal Defence Scheme proposals is now open. On behalf of Cardiff Council, JBA Consulting has given notice of the intention to apply for planning permission for the construction of a series of fluvial and coastal flood defences. This includes rock armour revetments, concrete erosion protection mats, earth bunds, flood gate (at the Rhymney River Motor Boat Sail & Angling Club) and sheet piling in order to reduce the risk of failing coastal flood defences and the release of contaminated landfill material into the Severn Estuary from Lamby Way Tip and the Rover Way Frag Tip, in the immediate future and over the next 100 years. The scheme will also reduce and manage the flood risk to approximately 2,326 residential properties and approximately 204 commercial properties for over the same period.

This notice provides the opportunity for interested parties to comment directly on the proposed development prior to submission of a planning application to the Local Planning Authority. Anyone who wishes to make representations about this proposal in writing must send them by email to: cardiffcoastaldefences@cardiff.gov.uk or send them by post to: Anne-Marie Moon, JBA Consulting, Kings Chambers, 7-8 High Street, Newport, NP20 1FQ, by 12 August 2021.

Councillor Michael Michael
Cabinet Member for Clean Streets, Recycling & Environment
15 July 2021

COUNCIL: 22 JULY 2021

CHILDREN & FAMILIES STATEMENT

Young People's Mental Health & Emotional Wellbeing – Starting Well Partnership

Under the governance of the newly-formed Starting Well Partnership, Children's Services and Early Help Services are working with partners to develop an integrated approach to meeting the emotional wellbeing and mental health needs of children and young people. This will enable the Council to respond to the recommendations in the Children's Commissioner's report, *No Wrong Door*, and work with key partners across the region to deliver a seamless approach across the range of services for children and young people.

To support the delivery of this integrated approach, an Emotional Health and Wellbeing workstream has been developed, which will report to the Starting Well Partnership. Membership of this group includes partners across Cardiff and the Vale of Glamorgan, such as Health, Social Services, Early Help, Education, and the Third Sector. Membership will also be extended to wider project leads who are involved in other initiatives for children and young people with emotional mental health and wellbeing needs (Whole School Approaches and the NEST/NYTH model). This will avoid any duplication across Welsh Government workstreams, and enhance the capacity available across the partnership for driving forward change.

A team has been engaged to develop at pace the integrated approach and respond to priorities within the workstream on behalf of the partners. Priority is being given to securing short- and long-term solutions to supporting children and young people who present in crisis to Emergency Departments, but who do not require hospital admission and who cannot return home in the short term. Operational leads across the partnership will work together to explore options to meet the needs of these children and young people. This early project development will dovetail into the further delivery of an integrated approach to children and young people's emotional mental health services.

Foster Wales

Foster Wales is a collaboration of all 22 Local Authority fostering services in Wales coming together under one brand, with the aim of significantly increasing the number and range of foster carers recruited directly to Local Authorities. By working together, they can create a significant national impact across Wales to raise awareness that fostering is an option, and that fostering with your Local Authority is the best option, whilst also maintaining the advantages of specific local expertise and community roles. Consequently, the fostering service in Cardiff will be re-branded as Foster Wales

Cardiff. The ethos of Foster Wales is to work as a team with foster carers to build better futures for local children by helping them stay in their local area when it is right for them, keeping them connected to their community and building stability and confidence.

The Foster Wales brand had a “soft” launch on 15 July 2021, with the activation of a national Foster Wales website and 22 Local Authority Foster Wales websites, along with social media activity and endorsement from the Welsh Government Deputy Minister for Social Services, Julie Morgan MS. In addition, from mid-September 2021, there will be a national campaign featuring television and radio advertisements, along with social media and other promotional activity that will be subject to any applicable Covid-19 restrictions at that time.

New multi-disciplinary assessment centre

Falconwood is the first in a range of residential solutions which are being developed by Children’s Services for children and young people in Cardiff. The four-bedroom property will house up to three young people at a time. Over the course of a young person’s ten-week residence at the home, multi-disciplinary assessment and support will ensure that the young person’s next move, whether back home to family or onto a new placement, is as suitable as possible for their needs and wellbeing.

Care Inspectorate Wales (CIW) have visited and the centre is in the final stages of the registration process and aiming to be operational in the coming weeks. The delivery of this new home is the first in the Council’s ambitious development plan to increase in-house residential provision, with the aim of reducing out of county placements and to better meet the need of those on the edge of care or care-experienced children and young people in our city.

Mind of My Own

Members will be aware from my previous updates that we have been preparing for the launch of the ‘Mind of My Own’ app. The app uses secure digital technology to enable children as young as two and those with additional needs to get in touch with the Council and let them know their views, wishes and feelings. It was co-produced with young people, and young people continue to be involved in ongoing developments. Staff training has started so the app is now live and available for children to use. This is an exciting opportunity to support children to communicate with the Council and enable their views to be captured. By understanding when children are struggling, interventions can be made at the right time for them. Supporting children to participate fully in their lives will also improve care planning, decision making and, ultimately, improve their outcomes.

Cardiff Family Advice and Support (CFAS)

On 1 July 2021, a Vulnerability Change pilot was launched in conjunction with South Wales Police. This will utilise the Family Gateway as a referral pathway for local police teams when the immediate needs identified for a family do not meet safeguarding thresholds. Where appropriate and with the family’s consent, referrals will be made directly to the Family Gateway. It is anticipated that the pilot will reduce the number of

Public Protection Notices (PPNs) submitted to the Multi-Agency Safeguarding Hub (MASH) and enable families to access Early Help services in a more timely way.

Demand for specialist support services has increased, as the pressures and restrictions of lockdown start to ease. 40% of contacts recorded by the Family Gateway team in May 2021 were in relation to individuals contacting the service for the first time. Families themselves continue to be the primary referrer to the service with 297 self-referrals recorded during April and May 2021. Schools (210 referrals) and Primary Health professionals (192 referrals) are also consistent and frequent referrers.

Referrals to Family Help and Family Help Disability teams have significantly increased this financial year. Recent referrals have also tended to be of greater complexity, requiring a longer period of intervention. As a result, there are currently 382 open cases for the Family Help teams (East and West) and 140 for the Family Help Disability team.

The number of Multi-Agency Referral Forms (MARFs) and PPNs received on open cases has increased. Each one received necessitates a re-assessment of the family's circumstances given the latest information, increased risks, and emerging needs. 27 cases were stepped up to statutory services because of the heightened risk between April and May 2021.

Cardiff Parenting

Demand on the Cardiff Parenting team has similarly increased, with referrals almost doubling from May to June 2021. 526 referrals were received during the first quarter of 2021/22; around half these were through the Family Gateway. The other half were received from Flying Start colleagues and parents.

Between April and June, 124 parents completed a formal parenting intervention, benefitting 166 children in the home. 90% of families offered an initial assessment regarding a bespoke one-to-one parenting intervention took up the offer. The complexity of issues affecting families has increased and the length of time families require support is now up to between 15 to 30 weeks.

To respond to the increased demand, funding has been secured from the Welsh Government Child Development Fund to create some short-term posts. Four new practitioners joined our one-to-one psychology-led team in May and June 2021.

Alongside formal parenting programmes, more informal activities such as Little Cooks at Home and Story & Rhyme times continue to be offered online. In line with Covid-19 regulations, the team have recently begun indoor parent and baby groups, such as baby massage and sensory groups, as well as small walking groups for parents and toddlers. Feedback from parents has been incredibly positive and the groups will continue over the summer.

The team is also working on preparing resources and plans for the autumn term, with the introduction of new targeted programmes for new parents and parents of children with a diagnosis of Autism Spectrum Conditions.

Childcare and Play Grant

The terms and conditions of the Childcare and Play Grants to support Improving Provision; New Places; and Sustainability, and a revised Assisted Places Scheme were developed during April 2021, and were published in May 2021 on the [Childcare Business Support webpage](#). By the end of June 2021, two applications had received funding, with £1,961 being provided to a childminder under the Improving Provision grant, and £3,653 being provided to support four children where their additional needs require a higher staff to child ratio to ensure they can safely attend the childcare provision, thereby allowing their parents to maintain their employment. A further 15 grant applications are currently being assessed and further grant payments will be made this month.

Childcare Offer Capital Grant

The Childcare Offer Capital Small Grants Scheme has provided 17 grant payments in the financial year to date, totalling £51,811.26. This grant scheme will cease at the end of the 2021/22 financial year. As the grant is released in two payments, with the second payment only being made once all capital works are completed, the final round will close for applications on 14 July 2021 in order to maximise the opportunity for all works to be completed and payments made by the year end (31 March 2022). A further grant application round for capital equipment only will operate in autumn 2021.

The Childcare Offer

63 applications were received in June 2021, bringing the total for the 2021/22 financial year to 179, and the running total for the lifetime of the Childcare Offer to 4,848. In June 2021, 29 applications were approved, bringing the total number of children approved for Childcare Offer funding since commencement of the scheme to 4,472, with 1,899 children currently receiving funding. This represents 95% of the previous highest monthly figure of 1,994 in April 2020. Furthermore, £563,109 was spent in June 2021 on childcare places and related support for children with additional needs, bringing spending in the year to date to £1,758,732.

Bright Start Work Placement Scheme

I am pleased to announce that the Bright Start Work Placement scheme has been given the green light to resume after being on hold for 18 months due to Covid-19. The Bright Start scheme gives care-experienced young people an opportunity to try jobs in various sectors and experience interesting roles which help to boost knowledge, confidence and soft skills to enter employment.

A tailored support package is agreed before each placement with the young person and the manager of that work placement. This ensures they are successful positive experiences for all parties. Working with their mentors, young people identify careers that would interest them. The Into Work Service Employment Liaison team then reaches out to source the best opportunities. The response and uptake from this has been positive, with new and exciting opportunities waiting for young people.

The first round of placements will begin on 19 July 2021 for up to six months with positions available in Parks, Cardiff International White Water, Waste Management

and the Into Work Advice Service initially. Future placements have been agreed with the new Onsite Construction Academy, Cardiff Dogs Home, Storey Arms Centre and Connect 2 Cardiff. I look forward to seeing the outcomes, which have been so positive previously.

Councillor Graham Hinchey
Cabinet Member for Children & Families
15 July 2021

Mae'r dudalen hon yn wag yn fwriadol

SOCIAL CARE, HEALTH & WELL-BEING STATEMENT

AGENDA ITEM:

Minehead Road Day Centre

I'm delighted to inform members that Minehead Road Day Centre re-opened on 12 July 2021 as part of the phased reopening of face-to-face services. All appropriate safety checks took place and numbers are limited to ensure we can maintain social distancing. The first individuals to return were really pleased to be back, with one commenting, "I'm home again" as she arrived. The service will be expanded gradually and safely over the coming weeks.

Increase in Demand for Council Services

Council services are seeing a significant increase in demand as Covid-19 restrictions are relaxed. People who managed previously with the help of family and friends are now turning to services for support. Both the numbers seeking help and level of need is much higher than normal resulting in a backlog awaiting assessment. Teams are working to meet this demand by refocusing resources and prioritising cases. I would ask for members' forbearance while officers deal with this surge in demand.

Cardiff Wellbeing Support Service

I am pleased to say that joint working across Adult Services, Housing and Communities has resulted in an exciting, innovative, new service to help individuals manage their own personal wellbeing, and support those who feel socially isolated.

Based on the *NHS 5 Steps to Improving Mental Wellbeing* which include mindfulness, connecting with others and learning new skills, the new Cardiff Wellbeing Support Service will provide short-term help, right across the spectrum of need from light touch support to access events in the community, to intensive one-to-one mentoring.

The new team will work with a variety of partners to ensure that people get the help they need. Individuals will be supported to access advice, activities, events, training opportunities and other provision to help meet their wellbeing needs. Activities will include lunch clubs, social clubs, digital sessions, gardening clubs, singing groups, litter picks, yoga, meditation, volunteering, healthy cooking groups and much more.

I welcome this new service and am confident that it will be a great help to many people in recovering from the pandemic, as well as improving their feeling of wellbeing and inclusion within their community.

Quality Assurance Audit Process Trial Feedback

Following Care Inspectorate Wales (CIW) inspection in December 2020, a new quality assurance process has been developed and trialled across teams in Adult Services ahead of full roll-out. This audit-based model will drive the improvements of standards of service delivery across Adult Services, ensuring person-centred care and support, and will support the strengths-based practice introduced last year through collaborative conversation training.

The initial results have been positive, with some excellent examples of collaborative working with individuals accessing our services. The trial audits have already resulted in changes to evolve best practice solutions. The audit involves service users or family members where possible. Feedback regarding individual social workers has been really positive.

Supporting the audit process is a monthly Quality Assurance Panel, bringing team managers together to discuss audit outcomes, share challenges and present to colleagues lessons learnt from the audit process. This has provided a positive forum for managers to meet and will continue moving forward as a way to share best practice.

Independent Living Services – First Point of Contact (Hospitals)

The Pink Army continues to provide an important single point of contact within the Emergency Unit at University Hospital of Wales (UHW) as part of the Frailty Intervention Team. The team provides access to information and support around community solutions and care provision. This has allowed individuals who present at the Emergency Unit to be triaged far more quickly and reduced unnecessary admissions. The number of patients supported by the Pink Army has increased significantly from 30 per month on average to over 80 in June 2021, as patients begin to feel more confident about attending hospital.

Funding originally provided to support winter pressures has been extended for a further three months to September 2021, showing the importance that Health places on the contribution of the Pink Army and the benefits it brings in supporting hospital discharge. Extra recruitment from this funding has allowed us to double the number of individuals the team supports on the journey from hospital to home, and work across multiple hospital sites.

Joint Equipment Service

The Joint Equipment Service (JES) has taken a huge leap forward in integrating its continence service into current systems. This means that the JES will shortly have a fully integrated medical aid and continence delivery and management service. This will allow much more efficient ordering of continence products across the Health and Social Care partnership. Introductory training has also been provided across Health and Social Care to students on placement. The training provides an overview of the work of the JES and the service it provides, as well as how to order equipment, use the system and the benefits of joint working. This is a further example of the important role that the JES plays in supporting the whole Health and Social Care partnership.

Community Engagement

A new 50+ Active Body, Healthy Mind Festival will take place virtually on 26, 28 & 30 July. The event includes a range of activities and information for Cardiff's older people all with a summer theme covering: gardening, cooking, keeping active and information from our partners on their own summer events.

Independent Living Services organised a special online Dementia Friends talk for people across the city who have previously received digital support from our community engagement service. All guests enjoyed the event and commented on how it helped them better understand the condition. Everyone attending the session will be supported by the Independent Living Service to become Dementia Friends, which will enable them to raise awareness with their own friends and family.

The Day Opportunities Team returned to a full Covid-safe face-to-face service on 5 July. The team will now start supporting clients to reconnect directly with their communities, as well as continuing their successful online services. To support the return of people into their communities, the team has been busy triaging community cases so they can be appropriately prioritised. Every service user has now been contacted to see if they wish to continue to use the service, and to identify what their community needs are. The response from individuals has been overwhelmingly positive, demonstrating the keenness to return after a successful vaccination programme.

Llanrumney Hall celebrated one year of delivering their weekly lunch club online and attendance is still going strong. This would not have been possible without the support of Independent Living Services, who have helped to facilitate the online lunch club, increase membership and source over 25 tablets for attendees to be able to keep in touch.

Home Carers Get Together

Two of the Community Resource Team Home Care Managers arranged a get-together at Whitchurch Hub this month for home carers from all areas of the city. The event was held in a Covid-safe environment with limited numbers attending appointment slots throughout the day. This provided carers with the opportunity to receive updates on how the service is developing, ask questions, discuss issues and receive face-to-face supervision sessions in a much more personal setting than through online meetings.

Occupational Therapy

The Integrated Occupational Therapist (OT) within Independent Living Services, who works across health and community services, has highlighted the benefits of equipment to both support a bariatric service user, and to support ease pressures on carers and health staff. Prior to the OT intervention, Mrs F required four paid carers to visit her four times daily to reposition her at home and provide personal care. After admission to hospital with severe pressure sores, the OT carried out an assessment to identify better and more dignified ways to help Mrs F manage her condition. The OT recommended trialling the Vendlett Turning system to help with bed turning and pain management.

The Vendlett system was trialled for two weeks whilst Mrs F was in hospital. During this time, her sores began to heal and fewer staff were required to help with personal care. Mrs F has now been at home for seven weeks and is still using the Vendlett Turning system. In that time she has been discharged from District Nurse services, sores fully healed and her skin is fully intact. She now only requires two carers four times a day. Using this equipment has improved Mrs F's quality of life, reduced the time she needed to spend in hospital, and allowed for a more efficient and appropriate care package.

Pen Pal Scheme

Last month, I informed members about the pen pal scheme been set up between school children and residents living at Ely Court Care Home. Ely Court sent through photos of residents with their letters and drawings from the children, with some comments. The joy this scheme has brought to the residents and children has been immense, and has encouraged the residents to reminisce about things they did when younger and throughout their careers. One of the residents a former head teacher had real pleasure from her interaction with the children. This is a truly wonderful initiative bringing really positive experiences for residents and children alike.

Councillor Susan Elsmore
Cabinet Member for Social Care, Health & Well-being
15 July 2021



CYNGOR CAERDYDD CARDIFF COUNCIL

COUNCIL:

22 JULY 2021

REPORT OF THE DIRECTOR OF GOVERNANCE & LEGAL SERVICES

COMMITTEE MEMBERSHIP

Reason for Report

1. To receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

Background

2. The Annual Council meeting 27 May 2021 established the Committees and Panels of the Council and their composition. The seats allocated to political groups on each committee were calculated in accordance with political balance, and nominations were received for each committee from the political groups.
3. In accordance with the Welsh Audit Office Statement of Action P3b (report March 2016), Membership of Committees is a standing item on monthly Group Whips meetings and Full Council, as appropriate.

Issues

4. The Annual Council 27 May 2021 received nominations to committee seats. Not all seats were filled and the vacancies that remain are as follows:

Committee	Vacancy	Group	Nomination Received
Corporate Parenting Advisory Committee	1 vacancy	1 x Propel	
Public Protection	1 vacancy	1 x Propel	

5. Further nominations to fill existing vacancies received from political groups prior to Full Council on 22 July 2021 will be reported on the amendment sheet.

Legal Implications

6. The Council is under a duty to make appointments to Committees, in accordance with the approved allocation of seats to political groups, so as to give effect to the wishes of the political groups (pursuant to Section 16 of the 1989 Act).
7. The size and composition of the Local Planning Authority Committees (Wales) Regulations 2017 (made under section 39 of the Planning (Wales) Act 2015), provide that in relation to the size and composition of planning committees where wards have more than one elected Member, only one Member may sit on the planning committee, in order to allow other ward Members to perform the representative role for local community interests.
8. The Council's Planning Committee Procedure Rules currently provide for the establishment of the Planning Committee, and Rule 1.1A(ii) reflects the requirements of the above Regulations.

Financial Implications

9. There are no financial implications directly arising from this report.

RECOMMENDATION

The Council is recommended to appoint to the vacancies on Committees in accordance with the approved allocation of seats and Party Group wishes, as set out on the Amendment Sheet.

DAVINA FIORE

Director Governance and Legal Services

16 July 2021

Background Papers

Annual Council Reports and Minutes 27 May 2021

Council Minutes 24 June 2021

COUNCIL:**22 JULY 2021**

**REPORT OF THE DIRECTOR OF GOVERNANCE AND LEGAL SERVICES
AND MONITORING OFFICER**

**PROGRAMME OF COUNCIL, CABINET & ORDINARY COMMITTEE MEETINGS
2021/22****Reason for this report**

1. To approve the programme of Full Council meetings for the period July 2021 to August 2022 and
2. note the provisional programme of Cabinet and Committees for the period July 2021 to August 2022, to be finalised in consultation with Chairs of Committees and in line with Forward Work Plans.

Background

3. The Annual Council meeting is required to approve a programme of ordinary meetings of Council for the year, and a provisional programme of meetings for Council Committees (Council Meeting Procedure Rules, Rule 2(b)(xvii) and (xviii)).
4. At its Annual meeting on 27 May Council determined to:
 - a) approve the programme of Council and Committee meeting dates for June 2021 – June 2022, subject to further consultation with Chairs of Committees appointed by Council;
 - b) Note+ the provisional dates of Cabinet meetings during the period June 2021 – June 2022; and
 - c) delegate authority to the Director of Governance and Legal Services to make any necessary alterations to the programme of Committee meetings and request that the final programme be reported to the ordinary Council meeting on 24 June 2021 for approval.
5. This report was intended to be presented to Council on the 24 June 2021, however a number of proposed changes to Council, Cabinet, Scrutiny and Regulatory meetings occurred which could not be fully addressed in June to support the governance arrangements of the Council. Subsequently, the date of the start of the pre-election period was confirmed as 21 March 2022 and therefore further changes were needed to the calendar of meetings.

Issues

6. **Appendix A** (marked to follow) is the proposed Programme of Council, Cabinet and Committee meetings from July 2021 to August 2022.

Formal Meetings Diary

Full Council

7. There are eight meetings of Full Council including the Annual meeting and Budget setting meeting. There are no meetings of Council in April, August and December. Changes have been made to the dates of the following Council meetings:
- a. 28 October 2021 has been moved to the 21 October 2021 to avoid a school holiday period and
 - b. 24 March 2022 has been moved to the 21 March 2022, as a result of changes to the pre-election period.
8. Council meetings will take place as follows.

Day	Date	Time	Meeting
Thu	22-Jul-21	16:30	Council
Thu	30-Sep-21	16:30	Council
Thu	21-Oct-21	16:30	Council
Thu	25-Nov-21	16:30	Council
Thu	27-Jan-22	16:30	Council
Thu	24-Feb-22	16:30	Council (Budget)
Thu	17-Mar-22	16:30	Council
Thu	26-May-22	16:30	Council (Annual Meeting)

Cabinet

9. Cabinet meetings are held on a monthly basis with the exception of August. Depending on agenda items, Cabinet is also unlikely to be able to meet in the pre-election period which is likely to start on 21 March 2022, so it is unlikely that there will be a Cabinet meeting in April 2022. The following are the dates that have been provisionally scheduled by Cabinet for their meetings: Cabinet is planning to move its meeting in March to the 10 March 2022 as a result of the pre-election period starting on 21 March 2022.

Thu	17-Jun-21	14:00	Cabinet
Thu	15-Jul-21	14:00	Cabinet
Thu	23-Sep-21	14:00	Cabinet
Thu	14-Oct-21	14:00	Cabinet
Thu	18-Nov-21	14:00	Cabinet
Thu	16-Dec-21	14:00	Cabinet
Thu	20-Jan-22	14:00	Cabinet
Thu	17-Feb-22	14:00	Cabinet
Thu	10-Mar-22	14:00	Cabinet

Where the level of business to be determined from the Cabinet Forward Plan is likely to be more than the amount of business that can be dealt with in one meeting, additional meetings will be arranged and publicised.

Regulatory Committees

10. Licensing, Planning and Public Protection Committees are held on a monthly basis, subject to there being sufficient business. Licensing Sub Committees convened under the Licensing Act 2003, will be held as and when required. Planning Committee will also be moved to the 28 July 2021 and further changes to Planning Committee dates will be outlined at **Appendix A**.

Scrutiny Committees

11. Scrutiny Committees meet on a monthly basis with the exception of August and in an election year, April and May. Changes to Scrutiny Committee's will also be reflected at **Appendix A** as a result of pre-determination Scrutiny.

Corporate Parenting Advisory Committee

12. This Committee agreed to meet quarterly to meet their Work Plan requirements and the dates have been scheduled in the calendar.

Governance and Audit Committee

13. Five meetings of the Governance and Audit Committee per year have been scheduled in accordance with their Work Plan.

Democratic Services Committee

14. In accordance with the Local Government (Wales) Measure 2011 requirements (Section 15(2)), the Democratic Services Committee has to meet at least once a year. For 2021/22 Municipal Year, it is proposed to meet three times and the dates have been included in the calendar. Its meeting in January has been moved to enable sufficient time to analyse the outcome of the member survey in accordance with its work programme.

Standards & Ethics Committee

15. The Standards and Ethics Committee will meet as and when necessary in order to deliver its work programme. Provisional dates are included within the draft Calendar and are subject to confirmation with the Chair and in consultation with Committee Members.

Constitution Committee

16. It is proposed to meet twice during this municipal year and provisional dates will be included within the draft Calendar and are subject to confirmation with the Chair in consultation with Committee Members.

Other Committees

17. Meetings of the Local Authority Governor Panel and Pension Committee have been scheduled as required.

Ad-Hoc Meetings

18. Meetings of the Appointments Committee, Appeals Committee, Bilingual Cardiff Member Group, and Pension Panel are only scheduled as and when required.

Legal Implications

19. As noted in the body of the report, the Council must have regard to the Welsh Government's statutory guidance (issued under section 6 of the Local Government (Wales) Measure 2011) when considering the times and intervals of its meetings.
20. In summary, the guidance states that:
- Work and other commitments make setting a programme of meetings that suits all Members difficult;
 - Welsh Government does not wish to prescribe the number/timings of meetings; and
 - it is important that Authorities proactively review their meeting arrangements, by way of example, the guidance states that "What may have been tradition or an arrangement which suited the previous generation of Councillors will not necessarily serve the interests of the new intake."
21. The guidance requires the Council to survey its Members in respect of times and intervals in which meetings of the local authority are held at least once a term and preferably shortly after the new council is elected. Members will note that a survey of Members was undertaken in May 2017 and that the programme of future meetings reflects the results of the survey and agreements made by individual Committees around preferred start times.

Financial Implications

22. The costs associated with delivering the programme of meetings are to be contained within the allocated budget.

RECOMMENDATIONS

23. The Council is recommended to
- (1) approve the programme of Council and Committee meeting dates for July 2021 – August 2022.
 - (2) Note the provisional dates of Cabinet meetings during the period July 2021 – August 2022; and
 - (3) delegate authority to the Director of Governance and Legal Services to make any necessary alterations to the programme of Committee meetings which may be required.

DAVINA FIORE

Director of Governance and Legal Services and Monitoring Officer

16 July 2021

The following Appendices are attached:

Appendix A Programme of Council, Cabinet and Committee meetings from July 2021 – June 2022. (*To follow*)

Background papers:

[Agenda for Council on Thursday, 27th May, 2021, 4.30 pm](#)

Mae'r dudalen hon yn wag yn fwriadol